

VOTE: 849 Kamuli 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	686,531	1,310,000
o/w Higher Local Government	503,647	1,124,716
o/w Lower Local Government	182,884	185,284
Discretionary Government Transfers	5,506,829	5,734,343
o/w Higher Local Government	4,465,490	4,727,634
o/w Lower Local Government	1,041,339	1,006,709
Conditional Government Transfers	48,831,136	47,834,485
o/w Higher Local Government	48,831,136	47,834,485
o/w Lower Local Government	0	0
Other Government Transfers	2,499,151	3,913,347
o/w Higher Local Government	2,499,151	3,913,347
o/w Lower Local Government	0	0
External Financing	1,820,088	2,100,000
o/w Higher Local Government	1,820,088	2,100,000
o/w Lower Local Government	0	0
Grand Total	59,343,736	60,892,175
o/w Higher Local Government	58,119,513	59,700,181
o/w Lower Local Government	1,224,223	1,191,993

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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	686,531	1,310,000
Business licenses	34,948	34,948
Land Fees	35,714	35,714
Local Services Tax-Payable By Individuals	188,430	188,430
Market /Gate Charges	89,243	89,243
Other fees e.g. street parking fees	159,832	783,301
Other Licence fees	23,000	23,000
Other Royalties	100,000	100,000
Other taxes on specific services	55,364	55,364
Discretionary Government Transfers	5,506,829	5,734,343
District Discretionary Equalisation Development Grant	773,680	1,066,615
District Unconditional Grant Non-Wage	1,228,185	1,038,546
District Unconditional Grant Wage	3,090,971	3,182,357
Urban Discretionary Equalisation Development Grant	9,091	45,040
Urban Unconditional Grant Wage	237,057	237,057
Urban Unconditional Non-Wage	167,846	164,728
Conditional Government Transfers	48,831,136	47,834,485
Programme Conditional Grant - Non Wage Recurrent	11,692,886	10,407,480
Programme Conditional Grant - Development	6,450,934	3,607,612
Programme Conditional Grant - Wage Recurrent	30,672,502	33,804,578
Transitional Conditional Grant - Development	14,815	14,815
Other Government Transfers	2,499,151	3,913,347
Micro Projects under Luwero Rwenzori Development Programme	0	85,600
National Oil Seeds Project	0	1,230,000
National Population Council	0	200,000
Parish Community Associations (PCAs)	420,000	105,000
Polio Immunization Campaign	0	226,726
Results Based Financing (RBF)	438,817	500,000
Support to PLE (UNEB)	41,750	60,000
Uganda Road Fund (URF)	1,580,407	1,500,000
Uganda Women Entrepreneurship Program(UWEP)	18,178	6,021
External Financing	1,820,088	2,100,000

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<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
United Nations Children Fund (UNICEF)	1,820,088	2,100,000
Total Revenues Shares	59,343,736	60,892,175

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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	1,998,501	301,310	0	0	2,299,811
o/w: Wage:	1,996,351	0	0	0	1,996,351
Non-Wage Recurrent:	2,150	1,310	0	0	3,460
Development:	0	300,000	0	0	300,000
Tourism Development	0	7,408	0	0	7,408
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	7,408	0	0	7,408
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land And Water	500,255	11,000	0	0	511,255
o/w: Wage:	440,000	0	0	0	440,000
Non-Wage Recurrent:	56,255	11,000	0	0	67,255
Development:	4,000	0	0	0	4,000
Private Sector Development	27,552	9,619	0	0	37,171
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	27,552	9,619	0	0	37,171
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,008,190	16,116	2,729,700	0	3,754,006
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	8,190	16,116	660,914	0	685,220
Development:	1,000,000	0	2,068,786	0	3,068,786
Sustainable Urbanisation And Housing	21,041	8,640	0	0	29,681
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	21,041	8,640	0	0	29,681
Development:	0	0	0	0	0
Human Capital Development	28,348,624	26,430	286,726	0	30,011,779
o/w: Wage:	19,812,900	0	0	0	19,812,900
Non-Wage Recurrent:	6,945,719	26,430	286,726	0	7,258,875

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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:	1,590,005	0	0	1,350,000	2,940,005
Public Sector Transformation	4,509,260	21,000	0	0	4,530,260
o/w: Wage:	1,082,512	0	0	0	1,082,512
Non-Wage Recurrent:	3,401,748	21,000	0	0	3,422,748
Development:	25,000	0	0	0	25,000
Community Mobilization And Mindset Change	352,696	6,880	196,621	0	1,206,197
o/w: Wage:	240,000	0	0	0	240,000
Non-Wage Recurrent:	112,696	6,880	196,621	0	316,197
Development:	0	0	0	650,000	650,000
Governance And Security	15,555,389	642,063	700,300	0	16,997,751
o/w: Wage:	13,652,230	0	0	0	13,652,230
Non-Wage Recurrent:	820,504	432,063	700,300	0	1,952,867
Development:	1,082,655	210,000	0	100,000	1,392,655
Development Plan Implementation	1,247,321	259,534	0	0	1,506,856
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	214,899	259,534	0	0	474,433
Development:	1,032,422	0	0	0	1,032,422
Grand Total	53,568,828	1,310,000	3,913,347	2,100,000	60,892,175
Grand Total Wage	37,223,992	0	0	0	37,223,992
Grand Total Non-Wage Recurrent	11,610,754	800,000	1,844,561	0	14,255,315
Grand Total Development	4,734,082	510,000	2,068,786	2,100,000	9,412,868

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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	7,461,786	5,710,107
o/w Higher Local Government	7,111,310	4,974,850
o/w Lower Local Government	350,476	735,258
Finance	589,583	710,989
o/w Higher Local Government	427,019	559,556
o/w Lower Local Government	162,564	151,433
Statutory bodies	1,012,276	811,226
o/w Higher Local Government	810,598	635,798
o/w Lower Local Government	201,679	175,428
Production and Marketing	4,455,848	2,519,391
o/w Higher Local Government	4,417,282	2,515,931
o/w Lower Local Government	38,566	3,460
Health	14,351,392	15,577,267
o/w Higher Local Government	14,325,965	15,549,362
o/w Lower Local Government	25,427	27,905
Education	25,009,273	26,368,778
o/w Higher Local Government	24,991,610	26,357,999
o/w Lower Local Government	17,663	10,779
Roads and Engineering	2,083,179	4,065,306
o/w Higher Local Government	1,729,775	4,041,000
o/w Lower Local Government	353,404	24,306
Water	1,739,312	1,351,582
o/w Higher Local Government	1,739,312	1,351,582
o/w Lower Local Government	0	0
Natural Resources	540,590	540,936
o/w Higher Local Government	509,594	515,255
o/w Lower Local Government	30,996	25,681
Community Based Services	1,474,470	1,207,497
o/w Higher Local Government	1,439,037	1,183,269
o/w Lower Local Government	35,433	24,228
Planning	458,412	1,844,016
o/w Higher Local Government	458,412	1,844,016
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	99,085	98,500
o/w Higher Local Government	99,085	98,500
o/w Lower Local Government	0	0
Trade, Industry and Local Development	68,529	86,579
o/w Higher Local Government	60,514	73,064
o/w Lower Local Government	8,015	13,515
Grand Total	59,343,736	60,892,175
o/w Higher Local Government	58,119,513	59,700,181
o/w: Wage:	34,000,530	37,223,992
Non-Wage Recurrent:	15,223,638	13,498,351
Domestic Devt:	7,075,257	6,877,838
External Financing:	1,820,088	2,100,000
o/w Lower Local Government	1,224,223	1,191,993
o/w: Wage:	0	0
Non-Wage Recurrent:	758,961	756,963
Domestic Devt:	465,262	435,030
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	7,335,549	5,250,077
Urban Unconditional Grant Wage	237,057	237,057
District Unconditional Grant Non-Wage	156,746	154,733
District Unconditional Grant Wage	952,013	1,082,512
Locally Raised Revenues	179,537	150,000
Multi-Sectoral Transfers to LLGs_NonWage	254,239	300,228
Programme Conditional Grant - Non Wage Recurrent	5,555,957	3,325,548
Development Revenues	126,237	460,030
District Discretionary Equalisation Development Grant	30,000	25,000
Multi-Sectoral Transfers to LLGs_Gou	96,237	435,030
Total Revenues Shares	7,461,786	5,710,107

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	1,189,070	1,319,569
Non Wage	6,146,479	3,930,508
Development Expenditure		
Domestic Development	126,237	460,030
External Financing	0	0
Total Expenditure	7,461,786	5,710,107

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 03 Human Resource Management

Budget Output 010008 Capacity Strengthening

221003 Staff Training	0	0	25,000	0	25,000
Total for LCIII: Missing Subcounty	County: Missing County				25,000
LCII: Missing Parish	Headquarter	Staff Training - Capacity Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		25,000

Total Cost of Capacity Strengthening	0	0	25,000	0	25,000
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Budget Output 390014 Development and Operationalion of Human Resource System

211101 General Staff Salaries	1,082,512	0	0	0	1,082,512
221002 Workshops, Meetings and Seminars	0	8,000	0	0	8,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	12,000	0	0	12,000
222001 Information and Communication Technology Services.	0	3,200	0	0	3,200
227001 Travel inland	0	13,500	0	0	13,500
227004 Fuel, Lubricants and Oils	0	3,500	0	0	3,500
Total Cost of Development and Operationalion of Human Resource System	1,082,512	42,200	0	0	1,124,712

Budget Output 390018 Statutory Services

273104 Pension	0	1,865,871	0	0	1,865,871
273105 Gratuity	0	725,788	0	0	725,788
352880 Salary Arrears Budgeting	0	209,230	0	0	209,230
352881 Pension and Gratuity Arrears Budgeting	0	524,658	0	0	524,658
Total Cost of Statutory Services	0	3,325,548	0	0	3,325,548
Total Cost of Human Resource Management	1,082,512	3,367,748	25,000	0	4,475,260
Total Cost of Public Sector Transformation	1,082,512	3,367,748	25,000	0	4,475,260

Programme 16 Governance And Security

SubProgramme 01 Institutional Coordination

Budget Output 000003 Facilities Management

223004 Guard and Security services	0	13,800	0	0	13,800
224004 Beddings, Clothing, Footwear and related Services	0	10,800	0	0	10,800
227001 Travel inland	0	3,000	0	0	3,000

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Total Cost of Facilities Management	0	27,600	0	0	27,600
Budget Output 000005 Human Resource Management					
211101 General Staff Salaries	237,057	0	0	0	237,057
Total Cost of Human Resource Management	237,057	0	0	0	237,057
Budget Output 000007 Procurement and Disposal Services					
221002 Workshops, Meetings and Seminars	0	3,500	0	0	3,500
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000
227001 Travel inland	0	4,500	0	0	4,500
Total Cost of Procurement and Disposal Services	0	14,000	0	0	14,000
Budget Output 000008 Records Management					
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
224004 Beddings, Clothing, Footwear and related Services	0	2,000	0	0	2,000
227001 Travel inland	0	4,500	0	0	4,500
Total Cost of Records Management	0	8,500	0	0	8,500
Budget Output 000011 Communication and Public Relations					
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Communication and Public Relations	0	3,000	0	0	3,000
Budget Output 000014 Administrative and Support Services					
212102 Medical expenses (Employees)	0	2,000	0	0	2,000
221001 Advertising and Public Relations	0	8,000	0	0	8,000
221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
221007 Books, Periodicals & Newspapers	0	2,400	0	0	2,400
221009 Welfare and Entertainment	0	13,600	0	0	13,600
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000
221017 Membership dues and Subscription fees.	0	4,000	0	0	4,000
222001 Information and Communication Technology Services.	0	7,733	0	0	7,733
222002 Postage and Courier	0	200	0	0	200
223005 Electricity	0	12,000	0	0	12,000
223006 Water	0	1,500	0	0	1,500
227001 Travel inland	0	59,933	0	0	59,933

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227004 Fuel, Lubricants and Oils	0	52,467	0	0	52,467
228002 Maintenance-Transport Equipment	0	20,000	0	0	20,000
228004 Maintenance-Other Fixed Assets	0	3,600	0	0	3,600
273102 Incapacity, death benefits and funeral expenses	0	3,000	0	0	3,000
281401 Rent	0	6,000	0	0	6,000
282101 Donations	0	1,000	0	0	1,000
Total Cost of Administrative and Support Services	0	209,433	0	0	209,433
Total Cost of Institutional Coordination	237,057	262,533	0	0	499,590
Total Cost of Governance And Security	237,057	262,533	0	0	499,590
Total Cost of Administration and Management	1,319,569	3,630,280	25,000	0	4,974,850
Total Cost of Administration	1,319,569	3,630,280	25,000	0	4,974,850

Subcounty / Town Council / Division: 236518 Kagumba 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					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	791	0	0	791
227001 Travel inland	0	16,749	32,164	0	48,913
Total Cost of Administrative and Support Services	0	17,540	32,164	0	49,703
Total Cost of Institutional Coordination	0	17,540	32,164	0	49,703
Total Cost of Governance And Security	0	17,540	32,164	0	49,703
Total Cost of Administration and Management	0	17,540	32,164	0	49,703
Total Cost of 236518 Kagumba Subcounty	0	17,540	32,164	0	49,703

Subcounty / Town Council / Division: 236519 Namwendwa 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

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Programme 16 Governance And Security

SubProgramme 01 Institutional Coordination

Budget Output 000014 Administrative and Support Services

227001 Travel inland	0	42,959	45,620	0	88,579
Total Cost of Administrative and Support Services	0	42,959	45,620	0	88,579
Total Cost of Institutional Coordination	0	42,959	45,620	0	88,579
Total Cost of Governance And Security	0	42,959	45,620	0	88,579
Total Cost of Administration and Management	0	42,959	45,620	0	88,579
Total Cost of 236519 Namwendwa Subcounty	0	42,959	45,620	0	88,579

Subcounty / Town Council / Division: 236520 Nabwigulu 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					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,775	0	0	8,775
227001 Travel inland	0	0	24,102	0	24,102
Total Cost of Administrative and Support Services	0	8,775	24,102	0	32,878
Total Cost of Institutional Coordination	0	8,775	24,102	0	32,878
Total Cost of Governance And Security	0	8,775	24,102	0	32,878
Total Cost of Administration and Management	0	8,775	24,102	0	32,878
Total Cost of 236520 Nabwigulu Subcounty	0	8,775	24,102	0	32,878

Subcounty / Town Council / Division: 236521 Balawoli 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					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,252	0	0	6,252

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221002 Workshops, Meetings and Seminars	0	424	0	0	424
227001 Travel inland	0	5,822	19,723	0	25,545
Total Cost of Administrative and Support Services	0	12,498	19,723	0	32,220
Total Cost of Institutional Coordination	0	12,498	19,723	0	32,220
Total Cost of Governance And Security	0	12,498	19,723	0	32,220
Total Cost of Administration and Management	0	12,498	19,723	0	32,220
Total Cost of 236521 Balawoli Subcounty	0	12,498	19,723	0	32,220

Subcounty / Town Council / Division: 236522 Kisozi 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					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	494	0	0	494
227001 Travel inland	0	9,537	20,484	0	30,021
Total Cost of Administrative and Support Services	0	10,031	20,484	0	30,515
Total Cost of Institutional Coordination	0	10,031	20,484	0	30,515
Total Cost of Governance And Security	0	10,031	20,484	0	30,515
Total Cost of Administration and Management	0	10,031	20,484	0	30,515
Total Cost of 236522 Kisozi Subcounty	0	10,031	20,484	0	30,515

Subcounty / Town Council / Division: 236523 Magogo 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					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,442	0	0	1,442
227001 Travel inland	0	7,802	24,166	0	31,968
Total Cost of Administrative and Support Services	0	9,244	24,166	0	33,410

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Total Cost of Institutional Coordination	0	9,244	24,166	0	33,410
Total Cost of Governance And Security	0	9,244	24,166	0	33,410
Total Cost of Administration and Management	0	9,244	24,166	0	33,410
Total Cost of 236523 Magogo Subcounty	0	9,244	24,166	0	33,410

Subcounty / Town Council / Division: 236524 Nawanyago 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					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	444	0	0	444
227001 Travel inland	0	18,245	18,390	0	36,635
Total Cost of Administrative and Support Services	0	18,690	18,390	0	37,080
Total Cost of Institutional Coordination	0	18,690	18,390	0	37,080
Total Cost of Governance And Security	0	18,690	18,390	0	37,080
Total Cost of Administration and Management	0	18,690	18,390	0	37,080
Total Cost of 236524 Nawanyago Subcounty	0	18,690	18,390	0	37,080

Subcounty / Town Council / Division: 236525 Bugulumbya 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					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,300	0	0	3,300
227001 Travel inland	0	13,752	27,784	0	41,536
Total Cost of Administrative and Support Services	0	17,052	27,784	0	44,836
Total Cost of Institutional Coordination	0	17,052	27,784	0	44,836
Total Cost of Governance And Security	0	17,052	27,784	0	44,836
Total Cost of Administration and Management	0	17,052	27,784	0	44,836

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Total Cost of 236525 Bugulumbya Subcounty	0	17,052	27,784	0	44,836
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Subcounty / Town Council / Division: 236526 Mbulamuti 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					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,935	0	0	3,935
211107 Boards, Committees and Council Allowances	0	3,751	0	0	3,751
227001 Travel inland	0	1,689	21,309	0	22,998
Total Cost of Administrative and Support Services	0	9,375	21,309	0	30,684
Total Cost of Institutional Coordination	0	9,375	21,309	0	30,684
Total Cost of Governance And Security	0	9,375	21,309	0	30,684
Total Cost of Administration and Management	0	9,375	21,309	0	30,684
Total Cost of 236526 Mbulamuti Subcounty	0	9,375	21,309	0	30,684

Subcounty / Town Council / Division: 236527 Wankole 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					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	790	0	0	790
227001 Travel inland	0	24,235	22,515	0	46,750
Total Cost of Administrative and Support Services	0	25,025	22,515	0	47,540
Total Cost of Institutional Coordination	0	25,025	22,515	0	47,540
Total Cost of Governance And Security	0	25,025	22,515	0	47,540
Total Cost of Administration and Management	0	25,025	22,515	0	47,540
Total Cost of 236527 Wankole Subcounty	0	25,025	22,515	0	47,540

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Subcounty / Town Council / Division: 236528 Butansi 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					
211107 Boards, Committees and Council Allowances	0	291	0	0	291
227001 Travel inland	0	12,451	29,942	0	42,393
Total Cost of Administrative and Support Services	0	12,742	29,942	0	42,684
Total Cost of Institutional Coordination	0	12,742	29,942	0	42,684
Total Cost of Governance And Security	0	12,742	29,942	0	42,684
Total Cost of Administration and Management	0	12,742	29,942	0	42,684
Total Cost of 236528 Butansi Subcounty	0	12,742	29,942	0	42,684

Subcounty / Town Council / Division: 236529 Bulopa 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					
227001 Travel inland	0	12,483	29,434	0	41,917
Total Cost of Administrative and Support Services	0	12,483	29,434	0	41,917
Total Cost of Institutional Coordination	0	12,483	29,434	0	41,917
Total Cost of Governance And Security	0	12,483	29,434	0	41,917
Total Cost of Administration and Management	0	12,483	29,434	0	41,917
Total Cost of 236529 Bulopa Subcounty	0	12,483	29,434	0	41,917

Subcounty / Town Council / Division: 236530 Namasagali 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					

VOTE: 849 Kamuli District

SubProgramme 01 Institutional Coordination

Budget Output 000014 Administrative and Support Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,290	0	0	1,290
227001 Travel inland	0	10,483	36,163	0	46,646
Total Cost of Administrative and Support Services	0	11,773	36,163	0	47,935
Total Cost of Institutional Coordination	0	11,773	36,163	0	47,935
Total Cost of Governance And Security	0	11,773	36,163	0	47,935
Total Cost of Administration and Management	0	11,773	36,163	0	47,935
Total Cost of 236530 Namasagali Subcounty	0	11,773	36,163	0	47,935

Subcounty / Town Council / Division: 236531 Kitayunjwa 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					
224004 Beddings, Clothing, Footwear and related Services	0	1,239	0	0	1,239
227001 Travel inland	0	16,650	38,194	0	54,843
Total Cost of Administrative and Support Services	0	17,889	38,194	0	56,082
Total Cost of Institutional Coordination	0	17,889	38,194	0	56,082
Total Cost of Governance And Security	0	17,889	38,194	0	56,082
Total Cost of Administration and Management	0	17,889	38,194	0	56,082
Total Cost of 236531 Kitayunjwa Subcounty	0	17,889	38,194	0	56,082

Subcounty / Town Council / Division: 273411 Balawoli 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					
227001 Travel inland	0	18,260	5,576	0	23,836
Total Cost of Administrative and Support Services	0	18,260	5,576	0	23,836

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Total Cost of Institutional Coordination	0	18,260	5,576	0	23,836
Total Cost of Governance And Security	0	18,260	5,576	0	23,836
Total Cost of Administration and Management	0	18,260	5,576	0	23,836
Total Cost of 273411 Balawoli Town Council	0	18,260	5,576	0	23,836

Subcounty / Town Council / Division: 273412 KasambiraTown 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					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,860	0	0	3,860
221002 Workshops, Meetings and Seminars	0	0	7	0	7
227001 Travel inland	0	9,679	8,089	0	17,769
Total Cost of Administrative and Support Services	0	13,539	8,096	0	21,636
Total Cost of Institutional Coordination	0	13,539	8,096	0	21,636
Total Cost of Governance And Security	0	13,539	8,096	0	21,636
Total Cost of Administration and Management	0	13,539	8,096	0	21,636
Total Cost of 273412 KasambiraTown Council	0	13,539	8,096	0	21,636

Subcounty / Town Council / Division: 273413 Kisozi 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					
211107 Boards, Committees and Council Allowances	0	0	6	0	6
227001 Travel inland	0	15,078	7,286	0	22,364
Total Cost of Administrative and Support Services	0	15,078	7,292	0	22,371
Total Cost of Institutional Coordination	0	15,078	7,292	0	22,371
Total Cost of Governance And Security	0	15,078	7,292	0	22,371
Total Cost of Administration and Management	0	15,078	7,292	0	22,371

VOTE: 849 Kamuli District

Total Cost of 273413 Kisozi Town Council	0	15,078	7,292	0	22,371
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Subcounty / Town Council / Division: 273414 Mbulamuti 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					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	410	0	0	410
211107 Boards, Committees and Council Allowances	0	0	8	0	8
227001 Travel inland	0	9,000	9,161	0	18,161
Total Cost of Administrative and Support Services	0	9,410	9,169	0	18,579
Total Cost of Institutional Coordination	0	9,410	9,169	0	18,579
Total Cost of Governance And Security	0	9,410	9,169	0	18,579
Total Cost of Administration and Management	0	9,410	9,169	0	18,579
Total Cost of 273414 Mbulamuti Town Council	0	9,410	9,169	0	18,579

Subcounty / Town Council / Division: 273415 Namwendwa 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					
227001 Travel inland	0	8,429	7,024	0	15,453
Total Cost of Administrative and Support Services	0	8,429	7,024	0	15,453
Total Cost of Institutional Coordination	0	8,429	7,024	0	15,453
Total Cost of Governance And Security	0	8,429	7,024	0	15,453
Total Cost of Administration and Management	0	8,429	7,024	0	15,453
Total Cost of 273415 Namwendwa Town Council	0	8,429	7,024	0	15,453

Subcounty / Town Council / Division: 273978 Nawanyago T. Council

Service Area 10 Administration and Management

VOTE: 849 Kamuli District

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					
227001 Travel inland	0	9,437	7,882	0	17,319
Total Cost of Administrative and Support Services	0	9,437	7,882	0	17,319
Total Cost of Institutional Coordination	0	9,437	7,882	0	17,319
Total Cost of Governance And Security	0	9,437	7,882	0	17,319
Total Cost of Administration and Management	0	9,437	7,882	0	17,319
Total Cost of 273978 Nawanyago T. Council	0	9,437	7,882	0	17,319

VOTE: 849 Kamuli 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	589,583	710,989
District Unconditional Grant Non-Wage	103,305	108,000
District Unconditional Grant Wage	236,556	236,556
Locally Raised Revenues	87,158	215,000
Multi-Sectoral Transfers to LLGs_NonWage	162,564	151,433
Total Revenues Shares	589,583	710,989

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	236,556	236,556
Non Wage	353,027	474,433
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	589,583	710,989

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 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000005 Human Resource Management					
211101 General Staff Salaries	236,556	0	0	0	236,556
Total Cost of Human Resource Management	236,556	0	0	0	236,556
Total Cost of Institutional Coordination	236,556	0	0	0	236,556
Total Cost of Governance And Security	236,556	0	0	0	236,556
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					

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Budget Output 000004 Finance and Accounting

221002 Workshops, Meetings and Seminars	0	3,200	0	0	3,200
221008 Information and Communication Technology Supplies.	0	890	0	0	890
221009 Welfare and Entertainment	0	1,800	0	0	1,800
221011 Printing, Stationery, Photocopying and Binding	0	6,348	0	0	6,348
227001 Travel inland	0	19,709	0	0	19,709
Total Cost of Finance and Accounting	0	31,947	0	0	31,947

Budget Output 560019 Data Management and Dissemination

221016 Systems Recurrent costs	0	30,000	0	0	30,000
Total Cost of Data Management and Dissemination	0	30,000	0	0	30,000
Total Cost of Resource Mobilization and Budgeting	0	61,947	0	0	61,947

SubProgramme 04 Accountability Systems and Service Delivery

Budget Output 000006 Planning and Budgeting services

221002 Workshops, Meetings and Seminars	0	6,687	0	0	6,687
221008 Information and Communication Technology Supplies.	0	8,660	0	0	8,660
221009 Welfare and Entertainment	0	900	0	0	900
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300
222001 Information and Communication Technology Services.	0	1,260	0	0	1,260
227001 Travel inland	0	50,706	0	0	50,706
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
Total Cost of Planning and Budgeting services	0	76,513	0	0	76,513

Budget Output 000023 Inspection and Monitoring

212102 Medical expenses (Employees)	0	2,000	0	0	2,000
212103 Incapacity benefits (Employees)	0	1,000	0	0	1,000
221002 Workshops, Meetings and Seminars	0	1,600	0	0	1,600
221003 Staff Training	0	10,000	0	0	10,000
221007 Books, Periodicals & Newspapers	0	2,301	0	0	2,301
221009 Welfare and Entertainment	0	2,550	0	0	2,550
221011 Printing, Stationery, Photocopying and Binding	0	8,367	0	0	8,367

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221012 Small Office Equipment	0	1,000	0	0	1,000
221017 Membership dues and Subscription fees.	0	4,550	0	0	4,550
221020 Litigation and related expenses	0	70,000	0	0	70,000
222001 Information and Communication Technology Services.	0	2,200	0	0	2,200
227001 Travel inland	0	26,961	0	0	26,961
227004 Fuel, Lubricants and Oils	0	15,200	0	0	15,200
228001 Maintenance-Buildings and Structures	0	7,000	0	0	7,000
Total Cost of Inspection and Monitoring	0	154,729	0	0	154,729
Budget Output 000061 Management of Government Accounts					
221008 Information and Communication Technology Supplies.	0	2,375	0	0	2,375
221011 Printing, Stationery, Photocopying and Binding	0	2,240	0	0	2,240
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
227001 Travel inland	0	15,996	0	0	15,996
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
Total Cost of Management of Government Accounts	0	29,811	0	0	29,811
Total Cost of Accountability Systems and Service Delivery	0	261,053	0	0	261,053
Total Cost of Development Plan Implementation	0	323,000	0	0	323,000
Total Cost of Financial Management and Accountability (LG)	236,556	323,000	0	0	559,556
Total Cost of Finance	236,556	323,000	0	0	559,556

Subcounty / Town Council / Division: 236518 Kagumba Subcounty

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
227001 Travel inland	0	8,643	0	0	8,643

VOTE: 849 Kamuli District

Total Cost of Finance and Accounting	0	8,643	0	0	8,643
Total Cost of Resource Mobilization and Budgeting	0	8,643	0	0	8,643
Total Cost of Development Plan Implementation	0	8,643	0	0	8,643
Total Cost of Financial Management and Accountability (LG)	0	8,643	0	0	8,643
Total Cost of 236518 Kagumba Subcounty	0	8,643	0	0	8,643

Subcounty / Town Council / Division: 236519 Namwendwa Subcounty

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
227001 Travel inland	0	1,940	0	0	1,940
Total Cost of Finance and Accounting	0	1,940	0	0	1,940
Total Cost of Resource Mobilization and Budgeting	0	1,940	0	0	1,940
Total Cost of Development Plan Implementation	0	1,940	0	0	1,940
Total Cost of Financial Management and Accountability (LG)	0	1,940	0	0	1,940
Total Cost of 236519 Namwendwa Subcounty	0	1,940	0	0	1,940

Subcounty / Town Council / Division: 236520 Nabwigulu Subcounty

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
227001 Travel inland	0	11,147	0	0	11,147
Total Cost of Finance and Accounting	0	11,147	0	0	11,147
Total Cost of Resource Mobilization and Budgeting	0	11,147	0	0	11,147
Total Cost of Development Plan Implementation	0	11,147	0	0	11,147
Total Cost of Financial Management and Accountability (LG)	0	11,147	0	0	11,147
Total Cost of 236520 Nabwigulu Subcounty	0	11,147	0	0	11,147

VOTE: 849 Kamuli District

Subcounty / Town Council / Division: 236521 Balawoli Subcounty

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
227001 Travel inland	0	6,694	0	0	6,694
Total Cost of Finance and Accounting	0	6,694	0	0	6,694
Total Cost of Resource Mobilization and Budgeting	0	6,694	0	0	6,694
Total Cost of Development Plan Implementation	0	6,694	0	0	6,694
Total Cost of Financial Management and Accountability (LG)	0	6,694	0	0	6,694
Total Cost of 236521 Balawoli Subcounty	0	6,694	0	0	6,694

Subcounty / Town Council / Division: 236522 Kisozi Subcounty

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
227001 Travel inland	0	6,525	0	0	6,525
Total Cost of Finance and Accounting	0	6,525	0	0	6,525
Total Cost of Resource Mobilization and Budgeting	0	6,525	0	0	6,525
Total Cost of Development Plan Implementation	0	6,525	0	0	6,525
Total Cost of Financial Management and Accountability (LG)	0	6,525	0	0	6,525
Total Cost of 236522 Kisozi Subcounty	0	6,525	0	0	6,525

Subcounty / Town Council / Division: 236523 Magogo Subcounty

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

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Programme 18 Development Plan Implementation

SubProgramme 02 Resource Mobilization and Budgeting

Budget Output 000004 Finance and Accounting

227001 Travel inland	0	5,266	0	0	5,266
Total Cost of Finance and Accounting	0	5,266	0	0	5,266
Total Cost of Resource Mobilization and Budgeting	0	5,266	0	0	5,266
Total Cost of Development Plan Implementation	0	5,266	0	0	5,266
Total Cost of Financial Management and Accountability (LG)	0	5,266	0	0	5,266
Total Cost of 236523 Magogo Subcounty	0	5,266	0	0	5,266

Subcounty / Town Council / Division: 236524 Nawanyago Subcounty

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
227001 Travel inland	0	708	0	0	708
Total Cost of Finance and Accounting	0	708	0	0	708
Total Cost of Resource Mobilization and Budgeting	0	708	0	0	708
Total Cost of Development Plan Implementation	0	708	0	0	708
Total Cost of Financial Management and Accountability (LG)	0	708	0	0	708
Total Cost of 236524 Nawanyago Subcounty	0	708	0	0	708

Subcounty / Town Council / Division: 236525 Bugulumbya Subcounty

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
227001 Travel inland	0	8,086	0	0	8,086
Total Cost of Finance and Accounting	0	8,086	0	0	8,086

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Total Cost of Resource Mobilization and Budgeting	0	8,086	0	0	8,086
Total Cost of Development Plan Implementation	0	8,086	0	0	8,086
Total Cost of Financial Management and Accountability (LG)	0	8,086	0	0	8,086
Total Cost of 236525 Bugulumbya Subcounty	0	8,086	0	0	8,086

Subcounty / Town Council / Division: 236526 Mbulamuti Subcounty

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of Finance and Accounting	0	1,000	0	0	1,000
Total Cost of Resource Mobilization and Budgeting	0	1,000	0	0	1,000
Total Cost of Development Plan Implementation	0	1,000	0	0	1,000
Total Cost of Financial Management and Accountability (LG)	0	1,000	0	0	1,000
Total Cost of 236526 Mbulamuti Subcounty	0	1,000	0	0	1,000

Subcounty / Town Council / Division: 236527 Wankole Subcounty

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
227001 Travel inland	0	6,645	0	0	6,645
Total Cost of Finance and Accounting	0	6,645	0	0	6,645
Total Cost of Resource Mobilization and Budgeting	0	6,645	0	0	6,645
Total Cost of Development Plan Implementation	0	6,645	0	0	6,645
Total Cost of Financial Management and Accountability (LG)	0	6,645	0	0	6,645
Total Cost of 236527 Wankole Subcounty	0	6,645	0	0	6,645

VOTE: 849 Kamuli District

Subcounty / Town Council / Division: 236528 Butansi Subcounty

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,750	0	0	3,750
227001 Travel inland	0	5,717	0	0	5,717
Total Cost of Finance and Accounting	0	9,467	0	0	9,467
Total Cost of Resource Mobilization and Budgeting	0	9,467	0	0	9,467
Total Cost of Development Plan Implementation	0	9,467	0	0	9,467
Total Cost of Financial Management and Accountability (LG)	0	9,467	0	0	9,467
Total Cost of 236528 Butansi Subcounty	0	9,467	0	0	9,467

Subcounty / Town Council / Division: 236529 Bulopa Subcounty

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
227001 Travel inland	0	12,397	0	0	12,397
Total Cost of Finance and Accounting	0	12,397	0	0	12,397
Total Cost of Resource Mobilization and Budgeting	0	12,397	0	0	12,397
Total Cost of Development Plan Implementation	0	12,397	0	0	12,397
Total Cost of Financial Management and Accountability (LG)	0	12,397	0	0	12,397
Total Cost of 236529 Bulopa Subcounty	0	12,397	0	0	12,397

Subcounty / Town Council / Division: 236530 Namasagali Subcounty

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
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01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
227001 Travel inland	0	8,581	0	0	8,581
Total Cost of Finance and Accounting	0	8,581	0	0	8,581
Total Cost of Resource Mobilization and Budgeting	0	8,581	0	0	8,581
Total Cost of Development Plan Implementation	0	8,581	0	0	8,581
Total Cost of Financial Management and Accountability (LG)	0	8,581	0	0	8,581
Total Cost of 236530 Namasagali Subcounty	0	8,581	0	0	8,581

Subcounty / Town Council / Division: 236531 Kitayunjwa Subcounty

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
227001 Travel inland	0	14,217	0	0	14,217
Total Cost of Finance and Accounting	0	14,217	0	0	14,217
Total Cost of Resource Mobilization and Budgeting	0	14,217	0	0	14,217
Total Cost of Development Plan Implementation	0	14,217	0	0	14,217
Total Cost of Financial Management and Accountability (LG)	0	14,217	0	0	14,217
Total Cost of 236531 Kitayunjwa Subcounty	0	14,217	0	0	14,217

Subcounty / Town Council / Division: 273411 Balawoli Town Council

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
227001 Travel inland	0	576	0	0	576

VOTE: 849 Kamuli District

Total Cost of Finance and Accounting	0	576	0	0	576
Total Cost of Resource Mobilization and Budgeting	0	576	0	0	576
Total Cost of Development Plan Implementation	0	576	0	0	576
Total Cost of Financial Management and Accountability (LG)	0	576	0	0	576
Total Cost of 273411 Balawoli Town Council	0	576	0	0	576

Subcounty / Town Council / Division: 273412 KasambiraTown Council

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,860	0	0	3,860
Total Cost of Finance and Accounting	0	3,860	0	0	3,860
Total Cost of Resource Mobilization and Budgeting	0	3,860	0	0	3,860
Total Cost of Development Plan Implementation	0	3,860	0	0	3,860
Total Cost of Financial Management and Accountability (LG)	0	3,860	0	0	3,860
Total Cost of 273412 KasambiraTown Council	0	3,860	0	0	3,860

Subcounty / Town Council / Division: 273413 Kisozi Town Council

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
227001 Travel inland	0	10,795	0	0	10,795
Total Cost of Finance and Accounting	0	10,795	0	0	10,795
Total Cost of Resource Mobilization and Budgeting	0	10,795	0	0	10,795
Total Cost of Development Plan Implementation	0	10,795	0	0	10,795
Total Cost of Financial Management and Accountability (LG)	0	10,795	0	0	10,795

VOTE: 849 Kamuli District

Total Cost of 273413 Kisozi Town Council	0	10,795	0	0	10,795
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Subcounty / Town Council / Division: 273414 Mbulamuti Town Council

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
227001 Travel inland	0	8,249	0	0	8,249
Total Cost of Finance and Accounting	0	8,249	0	0	8,249
Total Cost of Resource Mobilization and Budgeting	0	8,249	0	0	8,249
Total Cost of Development Plan Implementation	0	8,249	0	0	8,249
Total Cost of Financial Management and Accountability (LG)	0	8,249	0	0	8,249
Total Cost of 273414 Mbulamuti Town Council	0	8,249	0	0	8,249

Subcounty / Town Council / Division: 273415 Namwendwa Town Council

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,119	0	0	4,119
227001 Travel inland	0	17,531	0	0	17,531
Total Cost of Finance and Accounting	0	21,651	0	0	21,651
Total Cost of Resource Mobilization and Budgeting	0	21,651	0	0	21,651
Total Cost of Development Plan Implementation	0	21,651	0	0	21,651
Total Cost of Financial Management and Accountability (LG)	0	21,651	0	0	21,651
Total Cost of 273415 Namwendwa Town Council	0	21,651	0	0	21,651

Subcounty / Town Council / Division: 273978 Nawanyago T. Council

Service Area 10 Financial Management and Accountability (LG)

VOTE: 849 Kamuli District

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
227001 Travel inland	0	4,987	0	0	4,987
Total Cost of Finance and Accounting	0	4,987	0	0	4,987
Total Cost of Resource Mobilization and Budgeting	0	4,987	0	0	4,987
Total Cost of Development Plan Implementation	0	4,987	0	0	4,987
Total Cost of Financial Management and Accountability (LG)	0	4,987	0	0	4,987
Total Cost of 273978 Nawanyago T. Council	0	4,987	0	0	4,987

VOTE: 849 Kamuli 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	1,012,276	811,226
District Unconditional Grant Non-Wage	444,933	251,187
District Unconditional Grant Wage	234,611	234,611
Locally Raised Revenues	131,054	150,000
Multi-Sectoral Transfers to LLGs_NonWage	201,679	175,428
Total Revenues Shares	1,012,276	811,226

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	234,611	234,611
Non Wage	777,666	576,615
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	1,012,276	811,226

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	20,160	0	0	20,160
221004 Recruitment Expenses	0	6,000	0	0	6,000
221007 Books, Periodicals & Newspapers	0	1,472	0	0	1,472
221009 Welfare and Entertainment	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	1,885	0	0	1,885

VOTE: 849 Kamuli District

222001 Information and Communication Technology Services.	0	2,400	0	0	2,400
223005 Electricity	0	683	0	0	683
227001 Travel inland	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	8,400	0	0	8,400
Total Cost of Recruitment services	0	55,000	0	0	55,000
Total Cost of Human Resource Management	0	55,000	0	0	55,000
Total Cost of Public Sector Transformation	0	55,000	0	0	55,000
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000001 Audit and Risk Management					
211107 Boards, Committees and Council Allowances	0	4,260	0	0	4,260
221009 Welfare and Entertainment	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400
222001 Information and Communication Technology Services.	0	340	0	0	340
227001 Travel inland	0	4,200	0	0	4,200
Total Cost of Audit and Risk Management	0	10,000	0	0	10,000
Budget Output 000003 Facilities Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,250	0	0	2,250
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300
222001 Information and Communication Technology Services.	0	100	0	0	100
227001 Travel inland	0	2,350	0	0	2,350
Total Cost of Facilities Management	0	5,000	0	0	5,000
Budget Output 000004 Finance and Accounting					
221009 Welfare and Entertainment	0	500	0	0	500
222001 Information and Communication Technology Services.	0	500	0	0	500
227001 Travel inland	0	17,198	0	0	17,198
227004 Fuel, Lubricants and Oils	0	68,800	0	0	68,800

VOTE: 849 Kamuli District

228002 Maintenance-Transport Equipment	0	8,002	0	0	8,002
Total Cost of Finance and Accounting	0	95,000	0	0	95,000
Budget Output 000005 Human Resource Management					
211101 General Staff Salaries	234,611	0	0	0	234,611
Total Cost of Human Resource Management	234,611	0	0	0	234,611
Budget Output 000007 Procurement and Disposal Services					
211107 Boards, Committees and Council Allowances	0	3,800	0	0	3,800
221009 Welfare and Entertainment	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
222001 Information and Communication Technology Services.	0	200	0	0	200
Total Cost of Procurement and Disposal Services	0	5,000	0	0	5,000
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	200	0	0	200
Total Cost of HIV/AIDS Mainstreaming	0	200	0	0	200
Budget Output 000014 Administrative and Support Services					
211107 Boards, Committees and Council Allowances	0	38,000	0	0	38,000
212102 Medical expenses (Employees)	0	1,000	0	0	1,000
221002 Workshops, Meetings and Seminars	0	10,800	0	0	10,800
221007 Books, Periodicals & Newspapers	0	2,400	0	0	2,400
221009 Welfare and Entertainment	0	5,600	0	0	5,600
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
221012 Small Office Equipment	0	1,600	0	0	1,600
222001 Information and Communication Technology Services.	0	3,000	0	0	3,000
227001 Travel inland	0	33,005	0	0	33,005
227004 Fuel, Lubricants and Oils	0	3,200	0	0	3,200
273102 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000
Total Cost of Administrative and Support Services	0	104,605	0	0	104,605
Total Cost of Institutional Coordination	234,611	219,805	0	0	454,415
SubProgramme 03 Policy and Legislation Processes					
Budget Output 000012 Legal advisory services					

VOTE: 849 Kamuli District

211107 Boards, Committees and Council Allowances	0	35,400	0	0	35,400
Total Cost of Legal advisory services	0	35,400	0	0	35,400
Budget Output 010008 Capacity Strengthening					
211107 Boards, Committees and Council Allowances	0	90,983	0	0	90,983
Total Cost of Capacity Strengthening	0	90,983	0	0	90,983
Total Cost of Policy and Legislation Processes	0	126,383	0	0	126,383
Total Cost of Governance And Security	234,611	346,187	0	0	580,798
Total Cost of Legislation and Oversight	234,611	401,187	0	0	635,798
Total Cost of Statutory bodies	234,611	401,187	0	0	635,798

Subcounty / Town Council / Division: 236518 Kagumba Subcounty

Service Area 10 Legislation and Oversight

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 03 Policy and Legislation Processes					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,000	0	0	12,000
Total Cost of Capacity Strengthening	0	12,000	0	0	12,000
Total Cost of Policy and Legislation Processes	0	12,000	0	0	12,000
Total Cost of Governance And Security	0	12,000	0	0	12,000
Total Cost of Legislation and Oversight	0	12,000	0	0	12,000
Total Cost of 236518 Kagumba Subcounty	0	12,000	0	0	12,000

Subcounty / Town Council / Division: 236519 Namwendwa Subcounty

Service Area 10 Legislation and Oversight

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 03 Policy and Legislation Processes					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	1,470	0	0	1,470

VOTE: 849 Kamuli District

Total Cost of Capacity Strengthening	0	1,470	0	0	1,470
Total Cost of Policy and Legislation Processes	0	1,470	0	0	1,470
Total Cost of Governance And Security	0	1,470	0	0	1,470
Total Cost of Legislation and Oversight	0	1,470	0	0	1,470
Total Cost of 236519 Namwendwa Subcounty	0	1,470	0	0	1,470

Subcounty / Town Council / Division: 236520 Nabwigulu Subcounty

Service Area 10 Legislation and Oversight

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 03 Policy and Legislation Processes					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,019	0	0	10,019
Total Cost of Capacity Strengthening	0	10,019	0	0	10,019
Total Cost of Policy and Legislation Processes	0	10,019	0	0	10,019
Total Cost of Governance And Security	0	10,019	0	0	10,019
Total Cost of Legislation and Oversight	0	10,019	0	0	10,019
Total Cost of 236520 Nabwigulu Subcounty	0	10,019	0	0	10,019

Subcounty / Town Council / Division: 236521 Balawoli Subcounty

Service Area 10 Legislation and Oversight

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 03 Policy and Legislation Processes					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,487	0	0	5,487
Total Cost of Capacity Strengthening	0	5,487	0	0	5,487
Total Cost of Policy and Legislation Processes	0	5,487	0	0	5,487
Total Cost of Governance And Security	0	5,487	0	0	5,487
Total Cost of Legislation and Oversight	0	5,487	0	0	5,487
Total Cost of 236521 Balawoli Subcounty	0	5,487	0	0	5,487

VOTE: 849 Kamuli District

Subcounty / Town Council / Division: 236522 Kisozi Subcounty

Service Area 10 Legislation and Oversight

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 03 Policy and Legislation Processes					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,335	0	0	6,335
Total Cost of Capacity Strengthening	0	6,335	0	0	6,335
Total Cost of Policy and Legislation Processes	0	6,335	0	0	6,335
Total Cost of Governance And Security	0	6,335	0	0	6,335
Total Cost of Legislation and Oversight	0	6,335	0	0	6,335
Total Cost of 236522 Kisozi Subcounty	0	6,335	0	0	6,335

Subcounty / Town Council / Division: 236523 Magogo Subcounty

Service Area 10 Legislation and Oversight

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 03 Policy and Legislation Processes					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,500	0	0	7,500
Total Cost of Capacity Strengthening	0	7,500	0	0	7,500
Total Cost of Policy and Legislation Processes	0	7,500	0	0	7,500
Total Cost of Governance And Security	0	7,500	0	0	7,500
Total Cost of Legislation and Oversight	0	7,500	0	0	7,500
Total Cost of 236523 Magogo Subcounty	0	7,500	0	0	7,500

Subcounty / Town Council / Division: 236524 Nawanyago Subcounty

Service Area 10 Legislation and Oversight

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

VOTE: 849 Kamuli District

Programme 16 Governance And Security

SubProgramme 03 Policy and Legislation Processes

Budget Output 010008 Capacity Strengthening

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	450	0	0	450
Total Cost of Capacity Strengthening	0	450	0	0	450
Total Cost of Policy and Legislation Processes	0	450	0	0	450
Total Cost of Governance And Security	0	450	0	0	450
Total Cost of Legislation and Oversight	0	450	0	0	450
Total Cost of 236524 Nawanyago Subcounty	0	450	0	0	450

Subcounty / Town Council / Division: 236525 Bugulumbya Subcounty

Service Area 10 Legislation and Oversight

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 03 Policy and Legislation Processes					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,480	0	0	10,480
Total Cost of Capacity Strengthening	0	10,480	0	0	10,480
Total Cost of Policy and Legislation Processes	0	10,480	0	0	10,480
Total Cost of Governance And Security	0	10,480	0	0	10,480
Total Cost of Legislation and Oversight	0	10,480	0	0	10,480
Total Cost of 236525 Bugulumbya Subcounty	0	10,480	0	0	10,480

Subcounty / Town Council / Division: 236526 Mbulamuti Subcounty

Service Area 10 Legislation and Oversight

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 03 Policy and Legislation Processes					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,479	0	0	2,479
227001 Travel inland	0	3,478	0	0	3,478

VOTE: 849 Kamuli District

Total Cost of Capacity Strengthening	0	5,957	0	0	5,957
Total Cost of Policy and Legislation Processes	0	5,957	0	0	5,957
Total Cost of Governance And Security	0	5,957	0	0	5,957
Total Cost of Legislation and Oversight	0	5,957	0	0	5,957
Total Cost of 236526 Mbulamuti Subcounty	0	5,957	0	0	5,957

Subcounty / Town Council / Division: 236527 Wankole Subcounty

Service Area 10 Legislation and Oversight

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 03 Policy and Legislation Processes					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,798	0	0	6,798
227001 Travel inland	0	6,301	0	0	6,301
Total Cost of Capacity Strengthening	0	13,099	0	0	13,099
Total Cost of Policy and Legislation Processes	0	13,099	0	0	13,099
Total Cost of Governance And Security	0	13,099	0	0	13,099
Total Cost of Legislation and Oversight	0	13,099	0	0	13,099
Total Cost of 236527 Wankole Subcounty	0	13,099	0	0	13,099

Subcounty / Town Council / Division: 236528 Butansi Subcounty

Service Area 10 Legislation and Oversight

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 03 Policy and Legislation Processes					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,155	0	0	15,155
Total Cost of Capacity Strengthening	0	15,155	0	0	15,155
Total Cost of Policy and Legislation Processes	0	15,155	0	0	15,155
Total Cost of Governance And Security	0	15,155	0	0	15,155
Total Cost of Legislation and Oversight	0	15,155	0	0	15,155

VOTE: 849 Kamuli District

Total Cost of 236528 Butansi Subcounty	0	15,155	0	0	15,155
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Subcounty / Town Council / Division: 236529 Bulopa Subcounty

Service Area 10 Legislation and Oversight

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 03 Policy and Legislation Processes					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,010	0	0	10,010
227001 Travel inland	0	5,010	0	0	5,010
Total Cost of Capacity Strengthening	0	15,020	0	0	15,020
Total Cost of Policy and Legislation Processes	0	15,020	0	0	15,020
Total Cost of Governance And Security	0	15,020	0	0	15,020
Total Cost of Legislation and Oversight	0	15,020	0	0	15,020
Total Cost of 236529 Bulopa Subcounty	0	15,020	0	0	15,020

Subcounty / Town Council / Division: 236530 Namasagali Subcounty

Service Area 10 Legislation and Oversight

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 03 Policy and Legislation Processes					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	11,470	0	0	11,470
Total Cost of Capacity Strengthening	0	11,470	0	0	11,470
Total Cost of Policy and Legislation Processes	0	11,470	0	0	11,470
Total Cost of Governance And Security	0	11,470	0	0	11,470
Total Cost of Legislation and Oversight	0	11,470	0	0	11,470
Total Cost of 236530 Namasagali Subcounty	0	11,470	0	0	11,470

Subcounty / Town Council / Division: 236531 Kitayunjwa Subcounty

Service Area 10 Legislation and Oversight

VOTE: 849 Kamuli District

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 03 Policy and Legislation Processes					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,200	0	0	6,200
Total Cost of Capacity Strengthening	0	6,200	0	0	6,200
Total Cost of Policy and Legislation Processes	0	6,200	0	0	6,200
Total Cost of Governance And Security	0	6,200	0	0	6,200
Total Cost of Legislation and Oversight	0	6,200	0	0	6,200
Total Cost of 236531 Kitayunjwa Subcounty	0	6,200	0	0	6,200

Subcounty / Town Council / Division: 273411 Balawoli Town Council

Service Area 10 Legislation and Oversight

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 03 Policy and Legislation Processes					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	1,380	0	0	1,380
Total Cost of Capacity Strengthening	0	1,380	0	0	1,380
Total Cost of Policy and Legislation Processes	0	1,380	0	0	1,380
Total Cost of Governance And Security	0	1,380	0	0	1,380
Total Cost of Legislation and Oversight	0	1,380	0	0	1,380
Total Cost of 273411 Balawoli Town Council	0	1,380	0	0	1,380

Subcounty / Town Council / Division: 273412 KasambiraTown Council

Service Area 10 Legislation and Oversight

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 03 Policy and Legislation Processes					
Budget Output 010008 Capacity Strengthening					

VOTE: 849 Kamuli District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,800	0	0	6,800
Total Cost of Capacity Strengthening	0	6,800	0	0	6,800
Total Cost of Policy and Legislation Processes	0	6,800	0	0	6,800
Total Cost of Governance And Security	0	6,800	0	0	6,800
Total Cost of Legislation and Oversight	0	6,800	0	0	6,800
Total Cost of 273412 KasambiraTown Council	0	6,800	0	0	6,800

Subcounty / Town Council / Division: 273413 Kisozi Town Council

Service Area 10 Legislation and Oversight

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 03 Policy and Legislation Processes					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,100	0	0	15,100
Total Cost of Capacity Strengthening	0	15,100	0	0	15,100
Total Cost of Policy and Legislation Processes	0	15,100	0	0	15,100
Total Cost of Governance And Security	0	15,100	0	0	15,100
Total Cost of Legislation and Oversight	0	15,100	0	0	15,100
Total Cost of 273413 Kisozi Town Council	0	15,100	0	0	15,100

Subcounty / Town Council / Division: 273414 Mbulamuti Town Council

Service Area 10 Legislation and Oversight

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 03 Policy and Legislation Processes					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,170	0	0	8,170
Total Cost of Capacity Strengthening	0	8,170	0	0	8,170
Total Cost of Policy and Legislation Processes	0	8,170	0	0	8,170
Total Cost of Governance And Security	0	8,170	0	0	8,170
Total Cost of Legislation and Oversight	0	8,170	0	0	8,170

VOTE: 849 Kamuli District

Total Cost of 273414 Mbulamuti Town Council	0	8,170	0	0	8,170
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Subcounty / Town Council / Division: 273415 Namwendwa Town Council

Service Area 10 Legislation and Oversight

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 03 Policy and Legislation Processes					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	13,563	0	0	13,563
Total Cost of Capacity Strengthening	0	13,563	0	0	13,563
Total Cost of Policy and Legislation Processes	0	13,563	0	0	13,563
Total Cost of Governance And Security	0	13,563	0	0	13,563
Total Cost of Legislation and Oversight	0	13,563	0	0	13,563
Total Cost of 273415 Namwendwa Town Council	0	13,563	0	0	13,563

Subcounty / Town Council / Division: 273978 Nawanyago T. Council

Service Area 10 Legislation and Oversight

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 03 Policy and Legislation Processes					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,774	0	0	9,774
Total Cost of Capacity Strengthening	0	9,774	0	0	9,774
Total Cost of Policy and Legislation Processes	0	9,774	0	0	9,774
Total Cost of Governance And Security	0	9,774	0	0	9,774
Total Cost of Legislation and Oversight	0	9,774	0	0	9,774
Total Cost of 273978 Nawanyago T. Council	0	9,774	0	0	9,774

VOTE: 849 Kamuli 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	2,454,597	2,219,391
Programme Conditional Grant - Wage Recurrent	1,716,751	1,996,351
Programme Conditional Grant - Non Wage Recurrent	453,076	0
District Unconditional Grant Wage	268,000	219,581
Locally Raised Revenues	1,000	0
Multi-Sectoral Transfers to LLGs_NonWage	15,770	3,460
Development Revenues	2,001,251	300,000
Programme Conditional Grant - Development	1,978,455	0
Locally Raised Revenues	0	300,000
Multi-Sectoral Transfers to LLGs_Gou	22,796	0
Total Revenues Shares	4,455,848	2,519,391

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	1,984,751	2,215,931
Non Wage	469,846	3,460
Development Expenditure		
Domestic Development	2,001,251	300,000
External Financing	0	0
Total Expenditure	4,455,848	2,519,391

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 000006 Planning and Budgeting services					
211101 General Staff Salaries	1,996,351	0	0	0	1,996,351

VOTE: 849 Kamuli District

Total Cost of Planning and Budgeting services	1,996,351	0	0	0	1,996,351
Total Cost of Institutional Strengthening and Coordination	1,996,351	0	0	0	1,996,351
Total Cost of Agro-Industrialization	1,996,351	0	0	0	1,996,351
Total Cost of Agricultural Extension	1,996,351	0	0	0	1,996,351

Service Area 20 Agricultural Production

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 01 Agro-Industrialization

SubProgramme 01 Institutional Strengthening and Coordination

Budget Output 010017 Machinery acquisition and maintenance

312139 Other Structures - Acquisition	0	0	300,000	0	300,000
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Total for LCIII: Missing Subcounty	County: Missing County				300,000
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LCII: Missing Parish	FARMERS FARMS	Water - System Fixtures, Fittings and Maintenance	Source: Locally Raised Revenues		300,000
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Total Cost of Machinery acquisition and maintenance	0	0	300,000	0	300,000
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Total Cost of Institutional Strengthening and Coordination	0	0	300,000	0	300,000
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Total Cost of Agro-Industrialization	0	0	300,000	0	300,000
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Programme 16 Governance And Security

SubProgramme 01 Institutional Coordination

Budget Output 000005 Human Resource Management

211101 General Staff Salaries	219,581	0	0	0	219,581
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Total Cost of Human Resource Management	219,581	0	0	0	219,581
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Total Cost of Institutional Coordination	219,581	0	0	0	219,581
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Total Cost of Governance And Security	219,581	0	0	0	219,581
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Total Cost of Agricultural Production	219,581	0	300,000	0	519,581
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Total Cost of Production and Marketing	2,215,931	0	300,000	0	2,515,931
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Subcounty / Town Council / Division: 236518 Kagumba Subcounty

Service Area 10 Agricultural Extension

VOTE: 849 Kamuli District

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower 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					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100	0	0	100
Total Cost of Extension services	0	100	0	0	100
Total Cost of Institutional Strengthening and Coordination	0	100	0	0	100
Total Cost of Agro-Industrialization	0	100	0	0	100
Total Cost of Agricultural Extension	0	100	0	0	100
Total Cost of 236518 Kagumba Subcounty	0	100	0	0	100

Subcounty / Town Council / Division: 236519 Namwendwa Subcounty

Service Area 10 Agricultural Extension

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower 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					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100	0	0	100
Total Cost of Extension services	0	100	0	0	100
Total Cost of Institutional Strengthening and Coordination	0	100	0	0	100
Total Cost of Agro-Industrialization	0	100	0	0	100
Total Cost of Agricultural Extension	0	100	0	0	100
Total Cost of 236519 Namwendwa Subcounty	0	100	0	0	100

Subcounty / Town Council / Division: 236520 Nabwigulu Subcounty

Service Area 10 Agricultural Extension

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					

VOTE: 849 Kamuli District

Budget Output 010015 Extension services

227001 Travel inland	0	100	0	0	100
Total Cost of Extension services	0	100	0	0	100
Total Cost of Institutional Strengthening and Coordination	0	100	0	0	100
Total Cost of Agro-Industrialization	0	100	0	0	100
Total Cost of Agricultural Extension	0	100	0	0	100
Total Cost of 236520 Nabwigulu Subcounty	0	100	0	0	100

Subcounty / Town Council / Division: 236521 Balawoli Subcounty

Service Area 10 Agricultural Extension

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower 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					
227001 Travel inland	0	100	0	0	100
Total Cost of Extension services	0	100	0	0	100
Total Cost of Institutional Strengthening and Coordination	0	100	0	0	100
Total Cost of Agro-Industrialization	0	100	0	0	100
Total Cost of Agricultural Extension	0	100	0	0	100
Total Cost of 236521 Balawoli Subcounty	0	100	0	0	100

Subcounty / Town Council / Division: 236522 Kisozi Subcounty

Service Area 10 Agricultural Extension

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower 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					
227001 Travel inland	0	100	0	0	100
Total Cost of Extension services	0	100	0	0	100
Total Cost of Institutional Strengthening and Coordination	0	100	0	0	100
Total Cost of Agro-Industrialization	0	100	0	0	100

VOTE: 849 Kamuli District

Total Cost of Agricultural Extension	0	100	0	0	100
Total Cost of 236522 Kisozi Subcounty	0	100	0	0	100

Subcounty / Town Council / Division: 236523 Magogo Subcounty

Service Area 10 Agricultural Extension

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower 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					
227001 Travel inland	0	100	0	0	100
Total Cost of Extension services	0	100	0	0	100
Total Cost of Institutional Strengthening and Coordination	0	100	0	0	100
Total Cost of Agro-Industrialization	0	100	0	0	100
Total Cost of Agricultural Extension	0	100	0	0	100
Total Cost of 236523 Magogo Subcounty	0	100	0	0	100

Subcounty / Town Council / Division: 236525 Bugulumbya Subcounty

Service Area 10 Agricultural Extension

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower 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					
227001 Travel inland	0	100	0	0	100
Total Cost of Extension services	0	100	0	0	100
Total Cost of Institutional Strengthening and Coordination	0	100	0	0	100
Total Cost of Agro-Industrialization	0	100	0	0	100
Total Cost of Agricultural Extension	0	100	0	0	100
Total Cost of 236525 Bugulumbya Subcounty	0	100	0	0	100

Subcounty / Town Council / Division: 236526 Mbulamuti Subcounty

Service Area 10 Agricultural Extension

VOTE: 849 Kamuli District

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010016 Farmer mobilisation and sensitisation					
227001 Travel inland	0	100	0	0	100
Total Cost of Farmer mobilisation and sensitisation	0	100	0	0	100
Total Cost of Institutional Strengthening and Coordination	0	100	0	0	100
Total Cost of Agro-Industrialization	0	100	0	0	100
Total Cost of Agricultural Extension	0	100	0	0	100
Total Cost of 236526 Mbulamuti Subcounty	0	100	0	0	100

Subcounty / Town Council / Division: 236527 Wankole Subcounty

Service Area 10 Agricultural Extension

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower 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					
227001 Travel inland	0	100	0	0	100
Total Cost of Extension services	0	100	0	0	100
Total Cost of Institutional Strengthening and Coordination	0	100	0	0	100
Total Cost of Agro-Industrialization	0	100	0	0	100
Total Cost of Agricultural Extension	0	100	0	0	100
Total Cost of 236527 Wankole Subcounty	0	100	0	0	100

Subcounty / Town Council / Division: 236528 Butansi Subcounty

Service Area 10 Agricultural Extension

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower 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					

VOTE: 849 Kamuli District

227001 Travel inland	0	100	0	0	100
Total Cost of Extension services	0	100	0	0	100
Total Cost of Institutional Strengthening and Coordination	0	100	0	0	100
Total Cost of Agro-Industrialization	0	100	0	0	100
Total Cost of Agricultural Extension	0	100	0	0	100
Total Cost of 236528 Butansi Subcounty	0	100	0	0	100

Subcounty / Town Council / Division: 236529 Bulopa Subcounty

Service Area 10 Agricultural Extension

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower 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					
227001 Travel inland	0	100	0	0	100
Total Cost of Extension services	0	100	0	0	100
Total Cost of Institutional Strengthening and Coordination	0	100	0	0	100
Total Cost of Agro-Industrialization	0	100	0	0	100
Total Cost of Agricultural Extension	0	100	0	0	100
Total Cost of 236529 Bulopa Subcounty	0	100	0	0	100

Subcounty / Town Council / Division: 236530 Namasagali Subcounty

Service Area 10 Agricultural Extension

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower 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					
227001 Travel inland	0	100	0	0	100
Total Cost of Extension services	0	100	0	0	100
Total Cost of Institutional Strengthening and Coordination	0	100	0	0	100
Total Cost of Agro-Industrialization	0	100	0	0	100
Total Cost of Agricultural Extension	0	100	0	0	100

VOTE: 849 Kamuli District

Total Cost of 236530 Namasagali Subcounty	0	100	0	0	100
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Subcounty / Town Council / Division: 236531 Kitayunjwa Subcounty

Service Area 10 Agricultural Extension

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower 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					
227001 Travel inland	0	100	0	0	100
Total Cost of Extension services	0	100	0	0	100
Total Cost of Institutional Strengthening and Coordination	0	100	0	0	100
Total Cost of Agro-Industrialization	0	100	0	0	100
Total Cost of Agricultural Extension	0	100	0	0	100
Total Cost of 236531 Kitayunjwa Subcounty	0	100	0	0	100

Subcounty / Town Council / Division: 273412 KasambiraTown Council

Service Area 10 Agricultural Extension

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower 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					
227001 Travel inland	0	500	0	0	500
Total Cost of Extension services	0	500	0	0	500
Total Cost of Institutional Strengthening and Coordination	0	500	0	0	500
Total Cost of Agro-Industrialization	0	500	0	0	500
Total Cost of Agricultural Extension	0	500	0	0	500
Total Cost of 273412 KasambiraTown Council	0	500	0	0	500

Subcounty / Town Council / Division: 273413 Kisozi Town Council

Service Area 10 Agricultural Extension

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
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VOTE: 849 Kamuli District

01 Lower 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					
227001 Travel inland	0	150	0	0	150
Total Cost of Extension services	0	150	0	0	150
Total Cost of Institutional Strengthening and Coordination	0	150	0	0	150
Total Cost of Agro-Industrialization	0	150	0	0	150
Total Cost of Agricultural Extension	0	150	0	0	150
Total Cost of 273413 Kisozi Town Council	0	150	0	0	150

Subcounty / Town Council / Division: 273414 Mbulamuti Town Council

Service Area 10 Agricultural Extension

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower 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					
227001 Travel inland	0	500	0	0	500
Total Cost of Extension services	0	500	0	0	500
Total Cost of Institutional Strengthening and Coordination	0	500	0	0	500
Total Cost of Agro-Industrialization	0	500	0	0	500
Total Cost of Agricultural Extension	0	500	0	0	500
Total Cost of 273414 Mbulamuti Town Council	0	500	0	0	500

Subcounty / Town Council / Division: 273415 Namwendwa Town Council

Service Area 10 Agricultural Extension

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower 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					
227001 Travel inland	0	10	0	0	10

VOTE: 849 Kamuli District

Total Cost of Extension services	0	10	0	0	10
Total Cost of Institutional Strengthening and Coordination	0	10	0	0	10
Total Cost of Agro-Industrialization	0	10	0	0	10
Total Cost of Agricultural Extension	0	10	0	0	10
Total Cost of 273415 Namwendwa Town Council	0	10	0	0	10

Subcounty / Town Council / Division: 273978 Nawanyago T. Council

Service Area 10 Agricultural Extension

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower 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					
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of Extension services	0	1,000	0	0	1,000
Total Cost of Institutional Strengthening and Coordination	0	1,000	0	0	1,000
Total Cost of Agro-Industrialization	0	1,000	0	0	1,000
Total Cost of Agricultural Extension	0	1,000	0	0	1,000
Total Cost of 273978 Nawanyago T. Council	0	1,000	0	0	1,000

VOTE: 849 Kamuli 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	13,313,886	14,495,095
Programme Conditional Grant - Wage Recurrent	11,092,225	12,098,425
Programme Conditional Grant - Non Wage Recurrent	1,515,339	2,142,038
District Unconditional Grant Wage	240,078	0
Locally Raised Revenues	2,000	0
Other Transfers from Central Government	438,817	226,726
Multi-Sectoral Transfers to LLGs _NonWage	25,427	27,905
Development Revenues	1,037,506	1,082,172
Programme Conditional Grant - Development	437,506	182,172
External Financing	600,000	900,000
Total Revenues Shares	14,351,392	15,577,267

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	11,332,303	12,098,425
Non Wage	1,981,583	2,396,670
Development Expenditure		
Domestic Development	437,506	182,172
External Financing	600,000	900,000
Total Expenditure	14,351,392	15,577,267

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 320165 Primary Health care services					
263308 Sector Conditional Grant (Non-Wage)	0	1,194,381	0	0	1,194,381

VOTE: 849 Kamuli District

Total for LCIII: Kagumba Subcounty		County: BUGABULA		42,722
LCII: KAGUMBA	KASAMBIRA	KASAMBIRA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,681
LCII: KAGUMBA	KAWAGA	KAWAGA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,681
LCII: KAGUMBA	KIBUYE	KIBUYE HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,681
LCII: KAGUMBA	NAMAIRA	NAMAIRA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,681
Total for LCIII: Namwendwa Subcounty		County: BUGABULA		21,361
LCII: BUGONDHA	KASOLWE	KASOLWE HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,681
LCII: BUGONDHA	LUZINGA	LUZINGA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,681
Total for LCIII: Nabwigulu Subcounty		County: BUGABULA		78,277
LCII: NABIRUMBA I	BUPADHENGGO	BUPADHENGGO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,361
LCII: NABIRUMBA I	BUPADHENGGO	BUPADHENGGO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	19,806
LCII: NABIRUMBA I	KINAWAMPERERE	KINAWAMPERE HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,681
LCII: NABIRUMBA I	KYEEYA	KYEEYA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	5,069
LCII: NABIRUMBA I	KYEEYA	KYEEYA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,361
Total for LCIII: Balawoli Subcounty		County: BUGABULA		38,864
LCII: BALAWOLI	BALAWOLI	BALAWOLI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,361
LCII: BALAWOLI	BALAWOLI	BALAWOLI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	17,503

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Total for LCIII: Butansi Subcounty		County: BUGABULA		79,838
LCII: BUGEYWA	BUGEYWA	BUGEYWA HEALTH UNIT	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	23,891
LCII: BUGEYWA	BUGEYWA	BUGEYWA HEALTH UNIT	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	10,621
LCII: BUGEYWA	BUGULUMBYA	BUGULUMBYA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	5,310
LCII: BUGEYWA	MBULAMUTI	MBULAMUTI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,361
LCII: BUGEYWA	MBULAMUTI	MBULAMUTI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	18,655
Total for LCIII: Namasagali Subcounty		County: BUGABULA		59,071
LCII: BWIIZA	LULYAMBUZI	LULYAMBUZI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,361
LCII: BWIIZA	LULYAMBUZI	LULYAMBUZI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	27,029
LCII: BWIIZA	NAWANKOFU	NAWANKOFU HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,681
Total for LCIII: Kitayunjwa Subcounty		County: BUGABULA		5,310
LCII: NAWANSASO	NAMINAGE	NAMINAGE FLEP HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	5,310
Total for LCIII: Kisozi Subcounty		County: BUZAAYA		10,681
LCII: KISOZI	KISOZI	KISOZI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,681
Total for LCIII: Magogo Subcounty		County: BUZAAYA		5,310
LCII: BUTEME	KISOZI	KISOZI HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	5,310
Total for LCIII: Nawanyago Subcounty		County: BUZAAYA		84,435
LCII: BUPADHENGU	BUPADHENGU	BUPADHENGU FLEP HUNIT	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	5,310

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LCII: BUPADHENGGO	KINU	KINU HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,681
LCII: BUPADHENGGO	NABULEZI	NABULEZI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	10,621
LCII: BUPADHENGGO	NABULEZI	NABULEZI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	16,426
LCII: BUPADHENGGO	NAWANYAGO	NAWANYAGO DISPENSARY	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	10,621
LCII: NAWANTUMBI	NAWANTUMBI	NAWANTUMBI HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,681
LCII: NAWANYAGO	NAWANYAGO	NAWANYAGO DISPENSARY	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	20,097
Total for LCIII: Bugulumbya Subcounty		County: BUZAAYA		302,959
LCII: BUGULUMBYA	BUBAGO	BUBAGO HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,361
LCII: BUGULUMBYA	BUBAGO	BUBAGO HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	6,203
LCII: BUGULUMBYA	BUGULUMBYA	BUGULUMBYA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,361
LCII: BUGULUMBYA	BUGULUMBYA	BUGULUMBYA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	21,635
LCII: BUGULUMBYA	BUTANSI	BUTANSI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,361
LCII: BUGULUMBYA	BUTANSI	BUTANSI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	17,683
LCII: BUGULUMBYA	KIYUNGA	KIYUNGA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	8,151
LCII: BUGULUMBYA	KIYUNGA	KIYUNGA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,361

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LCII: BUGULUMBYA	NAMWENDWA	Namwendwa HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	106,805
LCII: BUGULUMBYA	NAMWENDWA	Namwendwa HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	57,037
Total for LCIII: Mbulamuti Subcounty		County: BUZAAYA		53,552
LCII: BUGONDHA	NAMASAGALI	NAMASAGALI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	21,510
LCII: BUGONDHA	NAMASAGALI	NAMASAGALI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,361
LCII: BUGONDHA	NAMUBNIGI	NAMUNINGI HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,681
Total for LCIII: Wankole Subcounty		County: BUZAAYA		61,956
LCII: LULYAMBUZI	KAGUMBA	KAGUMBA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	12,367
LCII: LULYAMBUZI	NAWANDYO	NAWANDYO HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,361
LCII: LULYAMBUZI	NAWANDYO	NAWANDYO HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	6,867
LCII: LUZINGA	KAGUMBA	KAGUMBA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,361
Total for LCIII: Missing Subcounty		County: Missing County		350,045
LCII: Missing Parish	BUDHATEMWA	BUDHATEMWA HEALTH UNIT	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	10,621
LCII: Missing Parish	BUDHATEMWA	BUDHATEMWA HEALTH UNIT	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	17,591
LCII: Missing Parish	BULOPA	BULOPAHEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	18,316
LCII: Missing Parish	BULOPA	BULOPAHEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,361

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LCII: Missing Parish	BULUYA	BULUYA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,681	
LCII: Missing Parish	BUWOYA	BUWOYA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,681	
LCII: Missing Parish	KIIGE	KIIGE HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,681	
LCII: Missing Parish	KITAYUNJWA	KITAYUNJWA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	12,349	
LCII: Missing Parish	KITAYUNJWA	KITAYUNJWA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,361	
LCII: Missing Parish	KIYUNGA BUKAKANDE	KIYUNGA BUKAKANDE HEALTH CENTR	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,681	
LCII: Missing Parish	LUZINGA	LUZINGA HEALTH UNIT	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	5,310	
LCII: Missing Parish	NABIRAMA	NABIRAMA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,681	
LCII: Missing Parish	NABIRUMBA	NABIRUMBA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	19,541	
LCII: Missing Parish	NABIRUMBA	NABIRUMBA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,361	
LCII: Missing Parish	NAMISAMBYA	NAMISAMBYA HEALTH UNIT	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	5,310	
LCII: Missing Parish	NANKANDULO	Nankandulo HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	36,715	
LCII: Missing Parish	NANKANDULO	Nankandulo HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	106,805	
Total Cost of Primary Health care services	0	1,194,381	0	0	1,194,381
Total Cost of Population Health, Safety and Management	0	1,194,381	0	0	1,194,381
Total Cost of Human Capital Development	0	1,194,381	0	0	1,194,381
Total Cost of Primary HealthCare	0	1,194,381	0	0	1,194,381

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Service Area 20 Hospital Services

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 320080 Support to Hospitals					
263308 Sector Conditional Grant (Non-Wage)	0	837,160	0	0	837,160
Total for LCIII: Missing Subcounty	County: Missing County				837,160
LCII: Missing Parish	kamuli	KAMULI DISTRICT GOVERNMENT HOS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)		547,875
LCII: Missing Parish	kamuli	KAMULIMISSIO N HOSPDEV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)		289,284
Total Cost of Support to Hospitals	0	837,160	0	0	837,160
Total Cost of Population Health, Safety and Management	0	837,160	0	0	837,160
Total Cost of Human Capital Development	0	837,160	0	0	837,160
Total Cost of Hospital Services	0	837,160	0	0	837,160

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 000006 Planning and Budgeting services					
227001 Travel inland	0	14,145	0	0	14,145
Total Cost of Planning and Budgeting services	0	14,145	0	0	14,145
Budget Output 120007 Support Services					
221002 Workshops, Meetings and Seminars	0	8,000	0	0	8,000
221007 Books, Periodicals & Newspapers	0	480	0	0	480
221008 Information and Communication Technology Supplies.	0	2,500	0	0	2,500
221009 Welfare and Entertainment	0	2,000	0	0	2,000

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221011 Printing, Stationery, Photocopying and Binding		0	6,000	0	0	6,000
223005 Electricity		0	8,000	0	0	8,000
223006 Water		0	600	0	0	600
227001 Travel inland		0	34,000	0	0	34,000
227004 Fuel, Lubricants and Oils		0	22,473	0	0	22,473
228001 Maintenance-Buildings and Structures		0	2,300	0	0	2,300
228002 Maintenance-Transport Equipment		0	10,000	0	0	10,000
Total Cost of Support Services		0	96,353	0	0	96,353
Budget Output 320066 Health System Strengthening						
221002 Workshops, Meetings and Seminars		0	0	0	370,088	370,088
Total for LCIII: Missing Subcounty		County: Missing County				370,088
LCII: Missing Parish	headquarters	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 426-United Nations Children Fund (UNICEF)			370,088
225204 Monitoring and Supervision of capital work		0	0	18,139	0	18,139
Total for LCIII: Missing Subcounty		County: Missing County				18,139
LCII: Missing Parish	headquarters	monitoring and supervision of works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			18,139
227001 Travel inland		0	226,726	0	529,912	756,638
Total for LCIII:		County:				529,912
LCII:	headquarter	Travel Inland - Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)			529,912
312139 Other Structures - Acquisition		0	0	164,033	0	164,033
Total for LCIII: Namwendwa Subcounty		County: BUGABULA				23,000
LCII: NAMWENDWA	4 stance lined pit latrine at namwendwa HCiv	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			23,000
Total for LCIII: Magogo Subcounty		County: BUZAAYA				56,306
LCII: MAGOGO	Fencing of Bubago,	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			40,000
LCII: NANKANDULO	Incenarator at Nankandulo HC IV	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			16,306
Total for LCIII: Mbulamuti Subcounty		County: BUZAAYA				55,000

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LCII: BULUYA	fencing of Buluya	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	30,000		
LCII: KIYUNGA	fencing of kiyunga bukande	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	25,000		
Total for LCIII: Wankole Subcounty		County: BUZAAYA		15,000		
LCII: LUZINGA	fencing of Luzinga	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	15,000		
Total for LCIII: Missing Subcounty		County: Missing County		14,727		
LCII: Missing Parish	Rentention for 3 projects for fy 22/23	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	14,727		
Total Cost of Health System Strengthening		0	226,726	182,172	900,000	1,308,898
Total Cost of Population Health, Safety and Management		0	337,224	182,172	900,000	1,419,396
Total Cost of Human Capital Development		0	337,224	182,172	900,000	1,419,396
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Budget Output 000005 Human Resource Management						
211101 General Staff Salaries		12,098,425	0	0	0	12,098,425
Total Cost of Human Resource Management		12,098,425	0	0	0	12,098,425
Total Cost of Institutional Coordination		12,098,425	0	0	0	12,098,425
Total Cost of Governance And Security		12,098,425	0	0	0	12,098,425
Total Cost of Health Management and Supervision		12,098,425	337,224	182,172	900,000	13,517,821
Total Cost of Health		12,098,425	2,368,764	182,172	900,000	15,549,362

Subcounty / Town Council / Division: 236518 Kagumba Subcounty

Service Area 10 Primary HealthCare

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320165 Primary Health care services					
227001 Travel inland	0	1,000	0	0	1,000

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Total Cost of Primary Health care services	0	1,000	0	0	1,000
Total Cost of Population Health, Safety and Management	0	1,000	0	0	1,000
Total Cost of Human Capital Development	0	1,000	0	0	1,000
Total Cost of Primary HealthCare	0	1,000	0	0	1,000
Total Cost of 236518 Kagumba Subcounty	0	1,000	0	0	1,000

Subcounty / Town Council / Division: 236520 Nabwigulu Subcounty

Service Area 10 Primary HealthCare

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320165 Primary Health care services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	700	0	0	700
227001 Travel inland	0	700	0	0	700
Total Cost of Primary Health care services	0	1,400	0	0	1,400
Total Cost of Population Health, Safety and Management	0	1,400	0	0	1,400
Total Cost of Human Capital Development	0	1,400	0	0	1,400
Total Cost of Primary HealthCare	0	1,400	0	0	1,400
Total Cost of 236520 Nabwigulu Subcounty	0	1,400	0	0	1,400

Subcounty / Town Council / Division: 236521 Balawoli Subcounty

Service Area 10 Primary HealthCare

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320165 Primary Health care services					
227001 Travel inland	0	9,860	0	0	9,860
Total Cost of Primary Health care services	0	9,860	0	0	9,860
Total Cost of Population Health, Safety and Management	0	9,860	0	0	9,860
Total Cost of Human Capital Development	0	9,860	0	0	9,860
Total Cost of Primary HealthCare	0	9,860	0	0	9,860
Total Cost of 236521 Balawoli Subcounty	0	9,860	0	0	9,860

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Subcounty / Town Council / Division: 236522 Kisozi Subcounty

Service Area 10 Primary HealthCare

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320165 Primary Health care services					
227001 Travel inland	0	200	0	0	200
Total Cost of Primary Health care services	0	200	0	0	200
Total Cost of Population Health, Safety and Management	0	200	0	0	200
Total Cost of Human Capital Development	0	200	0	0	200
Total Cost of Primary HealthCare	0	200	0	0	200
Total Cost of 236522 Kisozi Subcounty	0	200	0	0	200

Subcounty / Town Council / Division: 236523 Magogo Subcounty

Service Area 10 Primary HealthCare

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320165 Primary Health care services					
227001 Travel inland	0	600	0	0	600
Total Cost of Primary Health care services	0	600	0	0	600
Total Cost of Population Health, Safety and Management	0	600	0	0	600
Total Cost of Human Capital Development	0	600	0	0	600
Total Cost of Primary HealthCare	0	600	0	0	600
Total Cost of 236523 Magogo Subcounty	0	600	0	0	600

Subcounty / Town Council / Division: 236525 Bugulumbya Subcounty

Service Area 10 Primary HealthCare

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					

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Budget Output 320165 Primary Health care services

227001 Travel inland	0	800	0	0	800
Total Cost of Primary Health care services	0	800	0	0	800
Total Cost of Population Health, Safety and Management	0	800	0	0	800
Total Cost of Human Capital Development	0	800	0	0	800
Total Cost of Primary HealthCare	0	800	0	0	800
Total Cost of 236525 Bugulumbya Subcounty	0	800	0	0	800

Subcounty / Town Council / Division: 236526 Mbulamuti Subcounty

Service Area 10 Primary HealthCare

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320165 Primary Health care services					
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of Primary Health care services	0	1,000	0	0	1,000
Total Cost of Population Health, Safety and Management	0	1,000	0	0	1,000
Total Cost of Human Capital Development	0	1,000	0	0	1,000
Total Cost of Primary HealthCare	0	1,000	0	0	1,000
Total Cost of 236526 Mbulamuti Subcounty	0	1,000	0	0	1,000

Subcounty / Town Council / Division: 236527 Wankole Subcounty

Service Area 10 Primary HealthCare

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320165 Primary Health care services					
227001 Travel inland	0	600	0	0	600
Total Cost of Primary Health care services	0	600	0	0	600
Total Cost of Population Health, Safety and Management	0	600	0	0	600
Total Cost of Human Capital Development	0	600	0	0	600
Total Cost of Primary HealthCare	0	600	0	0	600
Total Cost of 236527 Wankole Subcounty	0	600	0	0	600

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Subcounty / Town Council / Division: 236528 Butansi Subcounty

Service Area 10 Primary HealthCare

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320165 Primary Health care services					
227001 Travel inland	0	400	0	0	400
Total Cost of Primary Health care services	0	400	0	0	400
Total Cost of Population Health, Safety and Management	0	400	0	0	400
Total Cost of Human Capital Development	0	400	0	0	400
Total Cost of Primary HealthCare	0	400	0	0	400
Total Cost of 236528 Butansi Subcounty	0	400	0	0	400

Subcounty / Town Council / Division: 236529 Bulopa Subcounty

Service Area 10 Primary HealthCare

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320165 Primary Health care services					
227001 Travel inland	0	50	0	0	50
Total Cost of Primary Health care services	0	50	0	0	50
Total Cost of Population Health, Safety and Management	0	50	0	0	50
Total Cost of Human Capital Development	0	50	0	0	50
Total Cost of Primary HealthCare	0	50	0	0	50
Total Cost of 236529 Bulopa Subcounty	0	50	0	0	50

Subcounty / Town Council / Division: 236530 Namasagali Subcounty

Service Area 10 Primary HealthCare

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					

VOTE: 849 Kamuli District

Budget Output 320165 Primary Health care services

227001 Travel inland	0	3,795	0	0	3,795
Total Cost of Primary Health care services	0	3,795	0	0	3,795
Total Cost of Population Health, Safety and Management	0	3,795	0	0	3,795
Total Cost of Human Capital Development	0	3,795	0	0	3,795
Total Cost of Primary HealthCare	0	3,795	0	0	3,795
Total Cost of 236530 Namasagali Subcounty	0	3,795	0	0	3,795

Subcounty / Town Council / Division: 236531 Kitayunjwa Subcounty

Service Area 10 Primary HealthCare

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320165 Primary Health care services					
227001 Travel inland	0	2,300	0	0	2,300
Total Cost of Primary Health care services	0	2,300	0	0	2,300
Total Cost of Population Health, Safety and Management	0	2,300	0	0	2,300
Total Cost of Human Capital Development	0	2,300	0	0	2,300
Total Cost of Primary HealthCare	0	2,300	0	0	2,300
Total Cost of 236531 Kitayunjwa Subcounty	0	2,300	0	0	2,300

Subcounty / Town Council / Division: 273412 KasambiraTown Council

Service Area 10 Primary HealthCare

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320165 Primary Health care services					
227001 Travel inland	0	500	0	0	500
Total Cost of Primary Health care services	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	500	0	0	500
Total Cost of Primary HealthCare	0	500	0	0	500
Total Cost of 273412 KasambiraTown Council	0	500	0	0	500

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Subcounty / Town Council / Division: 273413 Kisozi Town Council

Service Area 10 Primary HealthCare

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320165 Primary Health care services					
227001 Travel inland	0	350	0	0	350
Total Cost of Primary Health care services	0	350	0	0	350
Total Cost of Population Health, Safety and Management	0	350	0	0	350
Total Cost of Human Capital Development	0	350	0	0	350
Total Cost of Primary HealthCare	0	350	0	0	350
Total Cost of 273413 Kisozi Town Council	0	350	0	0	350

Subcounty / Town Council / Division: 273414 Mbulamuti Town Council

Service Area 10 Primary HealthCare

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320165 Primary Health care services					
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of Primary Health care services	0	1,000	0	0	1,000
Total Cost of Population Health, Safety and Management	0	1,000	0	0	1,000
Total Cost of Human Capital Development	0	1,000	0	0	1,000
Total Cost of Primary HealthCare	0	1,000	0	0	1,000
Total Cost of 273414 Mbulamuti Town Council	0	1,000	0	0	1,000

Subcounty / Town Council / Division: 273415 Namwendwa Town Council

Service Area 10 Primary HealthCare

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					

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Budget Output 320165 Primary Health care services

227001 Travel inland	0	2,500	0	0	2,500
Total Cost of Primary Health care services	0	2,500	0	0	2,500
Total Cost of Population Health, Safety and Management	0	2,500	0	0	2,500
Total Cost of Human Capital Development	0	2,500	0	0	2,500
Total Cost of Primary HealthCare	0	2,500	0	0	2,500
Total Cost of 273415 Namwendwa Town Council	0	2,500	0	0	2,500

Subcounty / Town Council / Division: 273978 Nawanyago T. Council

Service Area 10 Primary HealthCare

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320165 Primary Health care services					
227001 Travel inland	0	1,550	0	0	1,550
Total Cost of Primary Health care services	0	1,550	0	0	1,550
Total Cost of Population Health, Safety and Management	0	1,550	0	0	1,550
Total Cost of Human Capital Development	0	1,550	0	0	1,550
Total Cost of Primary HealthCare	0	1,550	0	0	1,550
Total Cost of 273978 Nawanyago T. Council	0	1,550	0	0	1,550

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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	21,943,286	24,567,318
Programme Conditional Grant - Wage Recurrent	17,863,526	19,709,802
Programme Conditional Grant - Non Wage Recurrent	3,910,350	4,668,639
District Unconditional Grant Wage	103,097	103,097
Locally Raised Revenues	12,500	15,000
Other Transfers from Central Government	41,750	60,000
Multi-Sectoral Transfers to LLGs_NonWage	12,063	10,779
Development Revenues	3,065,987	1,801,460
Programme Conditional Grant - Development	2,860,387	1,601,460
External Financing	200,000	200,000
Multi-Sectoral Transfers to LLGs_Gou	5,600	0
Total Revenues Shares	25,009,273	26,368,778

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	17,966,623	19,812,900
Non Wage	3,976,663	4,754,418
Development Expenditure		
Domestic Development	2,865,987	1,601,460
External Financing	200,000	200,000
Total Expenditure	25,009,273	26,368,778

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 320157 Primary Education Services					

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211101 General Staff Salaries		13,309,127	0	0	0	13,309,127
225204 Monitoring and Supervision of capital work		0	0	56,886	0	56,886
Total for LCIII: Missing Subcounty		County: Missing County				56,886
LCII: Missing Parish	headquarters	Monitoring of SFG projects for FY 23/24	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			56,886
312121 Non-Residential Buildings - Acquisition		0	0	360,000	0	360,000
Total for LCIII: Bulopa Subcounty		County: BUGABULA				80,000
LCII: BULOPA	Bulopa P/S	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			80,000
Total for LCIII: Namasagali Subcounty		County: BUGABULA				40,000
LCII: BWIIZA	Busambu	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			40,000
Total for LCIII: Kitayunjwa Subcounty		County: BUGABULA				80,000
LCII: BUTENDE	Bukamira p/s,	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			80,000
Total for LCIII: Mbulamuti Subcounty		County: BUZAAYA				80,000
LCII: MBULAMUTI	Malugulya p/s	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			80,000
Total for LCIII: Mbulamuti Town Council		County: BUZAAYA				80,000
LCII: Mbulamuti Ward	Bugolo p/s,	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			80,000
312129 Other Buildings other than dwellings - Acquisition		0	0	50,000	0	50,000
Total for LCIII: Namwendwa Subcounty		County: BUGABULA				25,000
LCII: NDALIKE	Kisege p/s-Ndalike	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			25,000
Total for LCIII: Magogo Subcounty		County: BUZAAYA				25,000
LCII: LWANYAMA	5-stance latrine at lyanyama ps	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			25,000
312235 Furniture and Fittings - Acquisition		0	0	61,750	0	61,750

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Total for LCIII:		County:				61,750
LCII:	Bugolo,malugulya, bulopa and Bukamira	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			61,750
313121 Non-Residential Buildings - Improvement		0	0	40,402	0	40,402
Total for LCIII:		County:				20,402
LCII:	retention	Non Residential Buildings - Maintenance, Repair and Support Services	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			20,402
Total for LCIII: Butansi Subcounty		County: BUGABULA				20,000
LCII: BUGEYWA	Bugeywa	Non Residential Buildings - Extention	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			20,000
Total Cost of Primary Education Services		13,309,127	0	569,038	0	13,878,164
Budget Output 320162 Capitation (Primary)						
263308 Sector Conditional Grant (Non-Wage)		0	2,368,297	0	0	2,368,297
Total for LCIII: Kagumba Subcounty		County: BUGABULA				138,507
LCII: KAGUMBA	Bulimira	BULIMIRA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			10,018
LCII: KAGUMBA	kagumba	Kagumba P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			14,407
LCII: KAGUMBA	kyamatende	Kyamatende	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			11,041
LCII: KASOLWE	iganga	IGANGA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			18,016
LCII: KASOLWE	kasolwe	Kasolwe	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			16,342
LCII: KASOLWE	Kikubi	KIKUBI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			14,500
LCII: KIBUYE	kibuye	KIBUYE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			14,463
LCII: KIBUYE	nabitale	Nabitale	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			7,897

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LCII: KIIGE	kiige	Kiige COPE Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,951
LCII: KIIGE	KIIGE	Kiige P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,873
Total for LCIII: Namwendwa Subcounty		County: BUGABULA		202,829
LCII: BULANGE	bulange	ST. JUDE BULANGE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,852
LCII: BULANGE	butaaya	BUTAAYA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,540
LCII: BULANGE	nalango	NALANGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,299
LCII: BULOGO	Bukamira	ST. PETER BUKAMIRA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,839
LCII: BULOGO	bulogo	BULOGO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,485
LCII: BULOGO	Bulogo	Bulogo Cope centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,842
LCII: ISINGO	Isingo	ISINGO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,022
LCII: KINU	Galinandha	GALINANDHA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,319
LCII: KINU	kinu	KINU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,892
LCII: KYEEYA	Bugondha	BUGONDHA BUTAAGA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,389
LCII: KYEEYA	kayembe	KAYEMBE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,819
LCII: KYEEYA	kyeey	KYEEY P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,101

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LCII: MAKOKA	Kinawampere	KINAWAMPERE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,344
LCII: MAKOKA	Makoka	MAKOKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,179
LCII: NDALIKE	mulumba	ST. MULUMBA KISEEGE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,607
LCII: NDALIKE	ndalike	NDALIKE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,302
Total for LCIII: Nabwigulu Subcounty		County: BUGABULA		120,701
LCII: NABIRUMBA I	Buteme	Buteme Light School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,191
LCII: NABIRUMBA I	Bwooko	Bwooko P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,197
LCII: NABIRUMBA I	nabirumba 1	Nabirumba P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,932
LCII: NABWIGULU	nababirye	ST. KIZITO NABABIRYE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,510
LCII: NABWIGULU	nabwigulu	Nabwigulu	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,582
LCII: NAMUNYINGI	Kiseege	Kiseege P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,447
LCII: NAMUNYINGI	namunyingi	Namunyingi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,843
Total for LCIII: Balawoli Subcounty		County: BUGABULA		54,565
LCII: NABULEZI	Edhirumamwino	EDHIRUMAMWI NO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,515
LCII: NABULEZI	nabulezi	Nabulezi	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,426
LCII: NAMAIRA	namaira	NAMAIRA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,658

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LCII: NAMAIRA	namaira	NAMAIRA SDA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,966
Total for LCIII: Butansi Subcounty		County: BUGABULA		186,799
LCII: BUGEYWA	Bugeywa	Bugeywa COPE Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,112
LCII: BUGEYWA	BUGEYWA	BUGEYWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,217
LCII: BUGEYWA	NAKYAKA	NAKYAKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,130
LCII: BUGEYWA	NAMUJEENJERA	NAMUJEENJER A.P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,124
LCII: BUTANSI	BUTANSI	BUTANSI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,160
LCII: BUTANSI	KIWUNGU	KIWUNGU COU PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,635
LCII: NAIBOWA	Guwula	St. Patrick Guwula P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,979
LCII: NAIBOWA	NABIRAMA	NABIRAMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,090
LCII: NAIBOWA	NAIBOWA	NAIBOWA COU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,156
LCII: NAIBOWA	NAIBOWA	NAIBOWA MOSLEM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,325
LCII: NALUWOLI	BUTEGERE	BUTEGERE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,900
LCII: NALUWOLI	NAKANYONYI	NAKANYONYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,905
LCII: NALUWOLI	NALUWOLI	NALUWOLI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,067
Total for LCIII: Bulopa Subcounty		County: BUGABULA		56,587

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LCII: BULOPA	bulopa	BULOPA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,512
LCII: BULOPA	KASAKA	KASAKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,705
LCII: BULOPA	WANSALE	WANSALE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,933
LCII: NAGAMULI	NABABIRYE	NABABIRYE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,437
Total for LCIII: Namasagali Subcounty		County: BUGABULA		181,174
LCII: BWIIZA	busambu	BUSAMBU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,187
LCII: BWIIZA	Bwiiza	Bwiiza P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,254
LCII: BWIIZA	kakindu	KAKINDU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,091
LCII: BWIIZA	malugulya	Malugulya COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,069
LCII: KASOZI	Kakaanu	Kakaanu	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,389
LCII: KASOZI	kasozi	Kasozi Mengo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,710
LCII: KASOZI	kasozi	Kasozi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,007
LCII: KISAIKYE	bulondo	Bulondo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,142
LCII: KISAIKYE	kadungu	Kadungu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,920
LCII: KISAIKYE	kavule	Kavule P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,335

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LCII: KISAIKYE	kisaikye	Kisaikye P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,946
LCII: NAMASAGALI	namasagali	Namasagali College Staffs P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,328
LCII: NAMASAGALI	namasagali	Namasagali P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,797
Total for LCIII: Kitayunjwa Subcounty		County: BUGABULA		217,867
LCII: BUGANZA	BUDHATEMWA	BUDHATEMWA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,257
LCII: BUGANZA	KABAALE	KABAALE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,575
LCII: BUTENDE	BUTENDE	BUTENDE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,674
LCII: BUTENDE	NABIGONGERYA	NABIGONGERYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,181
LCII: BUTENDE	namaganda	ST. KALORI NAMAGANDA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,762
LCII: KITAYUNJWA	kitayunjwa	KITAYUNJWA PARENTS P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,701
LCII: KITAYUNJWA	naminage	NAMINAGE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,603
LCII: KITAYUNJWA	namisambya	NAMISAMBYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,009
LCII: KITAYUNJWA	nawango	NAWANGO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,692
LCII: NAMAGANDA	bulogo	St.Luke Bulogo	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,687
LCII: NAMAGANDA	namaganda	NAMAGANDA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,840

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LCII: NAMISAMBYA I	kiroba	KIROBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,137
LCII: NAWANGO	MULUMBA	ST. MULUMBA N & P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,669
LCII: NAWANSASO	kimenyulo	KIMENYULO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,955
LCII: NAWANSASO	nawansaso	NAWANSASO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,126
Total for LCIII: Kisozi Subcounty		County: BUZAAYA		29,540
LCII: NAMAGANDA	KISOZI	Kisozi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,861
LCII: NAMAGANDA	NAMAGANDA	Nile P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,678
Total for LCIII: Magogo Subcounty		County: BUZAAYA		141,978
LCII: KAKIRA	KAWULE	Kawule P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,347
LCII: LWANYAMA	LWANYAMA	Lwanyama P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,156
LCII: MAGOGO	BUZAYA	Buzaya P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,643
LCII: MAGOGO	KISADHAKI	Kisadhaki P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,258
LCII: MATUUMU	MATUUMU	Matuumu Bumegeere P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,278
LCII: MATUUMU	MATUUMU	Matuumu COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,844
LCII: MATUUMU	MATUUMU	Matuumu Catholic P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,309
LCII: NANKANDULO	NANKANDULO	Nankandulo Muslim P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,998

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LCII: NANKANDULO	NANKANDULO	Nankandulo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,146
Total for LCIII: Nawanyago Subcounty		County: BUZAAYA		169,789
LCII: BUPADHENG0	BUKYONDA	Bukyonda Busano P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,293
LCII: BUPADHENG0	BUPADHENG0	Bupadhengo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	33,715
LCII: BUPADHENG0	BUPADHENG0	St. Stephen P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,982
LCII: NAWANTUMBI	BUKULUBE	Bukulube P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,720
LCII: NAWANTUMBI	BUKUSU	Bukusu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,031
LCII: NAWANTUMBI	BUSUULI	Busuuli P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,196
LCII: NAWANTUMBI	BUWAGI	BUWAGI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,232
LCII: NAWANTUMBI	ITUKULU	Itukulu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,277
LCII: NAWANTUMBI	NALINAIBI	Nalinaibi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,864
LCII: NAWANTUMBI	NAWANTUMBI	Nawantumbi	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,560
LCII: NAWANYAGO	nawanyago	NAWANYAGO PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,920
Total for LCIII: Bugulumbya Subcounty		County: BUZAAYA		131,804
LCII: BUGULUMBYA	BUGULUMBYA	Bugulumbya	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,780
LCII: BUGULUMBYA	BUWOYA	Buwoya P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,533

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LCII: BUGULUMBYA	NAKIBUNGULYA	ST. PETER NAKIBUNGULY A	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,715
LCII: BUSANDHA	BASANDHA	Busandha P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,017
LCII: BUSANDHA	NAWNGOMA	Nawangoma	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,572
LCII: BUWOYA	BUWOYA	BUWOYA MUSLIM P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,617
LCII: NAKIBUNGULYA	BUTALE	Butale P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,188
LCII: NAKIBUNGULYA	NAKIBUNGULYA	Nakibungulya	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,198
LCII: NAKIBUNGULYA	nawango	St.Jacob Nawango	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,183
Total for LCIII: Mbulamuti Subcounty		County: BUZAAYA		143,319
LCII: BUGONDHA	BUGONDHA	Bugondha P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,732
LCII: BUGONDHA	KISWA	Kiswa	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,981
LCII: BUGONDHA	MUKOKOTOKWA	Mukokotokwa P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,231
LCII: BULUYA	BUGULUSI	Bugulusi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,441
LCII: BULUYA	BULUYA	Buluya Kawuma Muslim P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,637
LCII: BULUYA	NABABIRYE	NABABIRYE I&II COPE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,888
LCII: BULUYA	NABABIYE	Nababirye Madrasat P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,371

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LCII: BULUYA	nabwigulu	ST. PETER S NABWIGULU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,411
LCII: KIYUNGA	BUGOLO	Bugolo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,947
LCII: KIYUNGA	IZANYIRO	Izanyiro P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,459
LCII: KIYUNGA	KIYUNGA	Kiyunga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,964
LCII: KIYUNGA	KIYUNGA	Bukakande P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,286
LCII: KIYUNGA	NAKAKABALA	NAKAKABALA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,971
Total for LCIII: Wankole Subcounty		County: BUZAAYA		129,154
LCII: LULYAMBUZI	BUKITIMBO	Bukitimbo	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,678
LCII: LULYAMBUZI	BUWALA	Buwala P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,552
LCII: LULYAMBUZI	LULYAMBUZI	Lulyambuzi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,872
LCII: LUZINGA	KIBBETO	ST. JUDE KIBBETO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,826
LCII: LUZINGA	LUZINGA	LUZINGA COU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,691
LCII: LUZINGA	LUZINGA	Luzinga Moslem P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,484
LCII: WANKOLE	NAKULABYE	Nakulabye Parents	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,657
LCII: WANKOLE	NAWANDYO	NAWANDYO COPE SCH.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,842

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LCII: WANKOLE	NAWANDYO	Nawandyo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,420
LCII: WANKOLE	WANKOLE	Wankole	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,131
Total for LCIII: Missing Subcounty		County: Missing County		463,685
LCII: Missing Parish	balawoli	BALAWOLI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	34,628
LCII: Missing Parish	BUDHAMULI	Budhamuli P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,584
LCII: Missing Parish	BUGANZA	St. Leo Buganza	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,986
LCII: Missing Parish	buguwa	BUGUWA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,942
LCII: Missing Parish	BUKOSE	Bukose	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,739
LCII: Missing Parish	BUKUUTU	BUKUUTU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,462
LCII: Missing Parish	Bukyonza	BUKYONZA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,574
LCII: Missing Parish	BULAMULA	Bulamuka P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,849
LCII: Missing Parish	Bulemeezi	Bulemeezi P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,368
LCII: Missing Parish	ISIIMBA	Isiimba P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,145
LCII: Missing Parish	kasambira	Kasambira	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,733
LCII: Missing Parish	kasambira	Kasambira SDA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,370

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LCII: Missing Parish	kawaaga	KAWAAGA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,936
LCII: Missing Parish	kidiki	Kidiki Mixed	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,843
LCII: Missing Parish	KISOZI	KISOZI S.D.A. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,694
LCII: Missing Parish	KITUBA	Kituba Muslim	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,926
LCII: Missing Parish	LUGOLOIRE	Lugoloire P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,983
LCII: Missing Parish	MBULAMUTI	Mbulamuti P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,868
LCII: Missing Parish	MPAKITONYI	MPAKITONYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,676
LCII: Missing Parish	NAGWENYI	NAGWENYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,032
LCII: Missing Parish	NAKALANGA	Nakalanga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,484
LCII: Missing Parish	NAMATOVU	Namatovu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,729
LCII: Missing Parish	nambale	NAMBALE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,188
LCII: Missing Parish	namwendwa	NAMWENDWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,615
LCII: Missing Parish	NAWANENDE	Nawanende S.D.A.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,021
LCII: Missing Parish	nawangaiza	NAWANGAIZA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,199

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LCII: Missing Parish	NAWANTALE	Nawantale P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,560
LCII: Missing Parish	WANDEGEYA	Wandegeya P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,552
Total Cost of Capitation (Primary)	0	2,368,297	0	2,368,297
Total Cost of Education,Sports and skills	13,309,127	2,368,297	569,038	16,246,461
Total Cost of Human Capital Development	13,309,127	2,368,297	569,038	16,246,461
Total Cost of Pre-Primary and Primary Education	13,309,127	2,368,297	569,038	16,246,461

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 320158 Capitation (Secondary)					
263308 Sector Conditional Grant (Non-Wage)	0	1,543,984	0	0	1,543,984
Total for LCIII: Namwendwa Subcounty	County: BUGABULA				126,344
LCII: NAMWENDWA	LUZINGA	LUZINGA SSS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		126,344
Total for LCIII: Balawoli Subcounty	County: BUGABULA				182,180
LCII: NAMAIRA	BUZAAYA	BUZAAYA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		182,180
Total for LCIII: Bulopa Subcounty	County: BUGABULA				26,112
LCII: NAGWENYI	BUGEYWA	BUGEYWA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		26,112
Total for LCIII: Namasagali Subcounty	County: BUGABULA				42,060
LCII: NAMASAGALI	NAWANYAGO	KAMULI GIRLS COLLEGE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		42,060
Total for LCIII: Kitayunjwa Subcounty	County: BUGABULA				45,600
LCII: KITAYUNJWA	KITAYUNJWA	KITAYUNJWA SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		45,600
Total for LCIII: Kisozi Subcounty	County: BUZAAYA				171,760

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LCII: NAMAGANDA	MBULAMUTI	ST PAUL S.S MBULAMUTI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	171,760		
Total for LCIII: Magogo Subcounty		County: BUZAAYA		208,968		
LCII: BUTEME	NAMASAGALI	NAMASAGALI COLLEGE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	208,968		
Total for LCIII: Nawanyago Subcounty		County: BUZAAYA		244,772		
LCII: NAWANYAGO	BALAWOLI	BALAWOLI SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	129,312		
LCII: NAWANYAGO	BUGULUMBYA	BUGULUMBYA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	115,460		
Total for LCIII: Bugulumbya Subcounty		County: BUZAAYA		348,540		
LCII: NAWANGOMA	BULOPA	BULOPA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	139,656		
LCII: NAWANGOMA	MATUUMU	MATUUMU SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	208,884		
Total for LCIII: Missing Subcounty		County: Missing County		147,648		
LCII: Missing Parish	NAMWENDWA	ST PETERS NAMWENDWA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	147,648		
Total Cost of Capitation (Secondary)		0	1,543,984	0	0	1,543,984
Budget Output 320159 Secondary Education Services						
211101 General Staff Salaries		5,661,940	0	0	0	5,661,940
Total Cost of Secondary Education Services		5,661,940	0	0	0	5,661,940
Total Cost of Education,Sports and skills		5,661,940	1,543,984	0	0	7,205,924
Total Cost of Human Capital Development		5,661,940	1,543,984	0	0	7,205,924
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme						
225202 Environment Impact Assessment for Capital Works		0	0	15,000	0	15,000
Total for LCIII: Missing Subcounty		County: Missing County			15,000	
LCII: Missing Parish	headquarter	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools		15,000	

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225204 Monitoring and Supervision of capital work	0	0	88,000	0	88,000
Total for LCIII: Kagumba Subcounty	County: BUGABULA				88,000
LCII: KAGUMBA	kagumba and nabwigulu	monitoring and supervision of works	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools		88,000
312121 Non-Residential Buildings - Acquisition	0	0	929,422	0	929,422
Total for LCIII: Kagumba Subcounty	County: BUGABULA				929,422
LCII: KAGUMBA	Kagumba and Nabwigulu seed schools	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools		929,422
Total Cost of Inter-Governmental Fiscal Transfer Reform Programme	0	0	1,032,422	0	1,032,422
Total Cost of Resource Mobilization and Budgeting	0	0	1,032,422	0	1,032,422
Total Cost of Development Plan Implementation	0	0	1,032,422	0	1,032,422
Total Cost of Secondary Education	5,661,940	1,543,984	1,032,422	0	8,238,347

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
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 000034 Education and Skills Development					
211101 General Staff Salaries	738,735	0	0	0	738,735
Total Cost of Education and Skills Development	738,735	0	0	0	738,735
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	nawanyago	NAWANYANGO TECHNICAL INSTITUTE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent		156,317
Total Cost of Capitation (Tertiary)	0	156,317	0	0	156,317
Total Cost of Education,Sports and skills	738,735	156,317	0	0	895,052
Total Cost of Human Capital Development	738,735	156,317	0	0	895,052
Total Cost of Skills Development	738,735	156,317	0	0	895,052

Service Area 40 Education&Sports Management and Inspection

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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 320016 Management of Education Services					
211101 General Staff Salaries	103,097	0	0	0	103,097
221009 Welfare and Entertainment	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
222001 Information and Communication Technology Services.	0	5,000	0	0	5,000
223005 Electricity	0	1,000	0	0	1,000
225204 Monitoring and Supervision of capital work	0	50,000	0	0	50,000
227001 Travel inland	0	113,443	0	200,000	313,443
Total for LCIII: Missing Subcounty	County: Missing County				200,000
LCII: Missing Parish	headquarters	Travel Inland - Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)		200,000
228001 Maintenance-Buildings and Structures	0	488,599	0	0	488,599
228002 Maintenance-Transport Equipment	0	5,000	0	0	5,000
Total Cost of Management of Education Services	103,097	675,042	0	200,000	978,139
Total Cost of Education,Sports and skills	103,097	675,042	0	200,000	978,139
Total Cost of Human Capital Development	103,097	675,042	0	200,000	978,139
Total Cost of Education&Sports Management and Inspection	103,097	675,042	0	200,000	978,139
Total Cost of Education	19,812,900	4,743,639	1,601,460	200,000	26,357,999

Subcounty / Town Council / Division: 236518 Kagumba Subcounty

Service Area 10 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					

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Budget Output 000023 Inspection and Monitoring

227001 Travel inland	0	300	0	0	300
Total Cost of Inspection and Monitoring	0	300	0	0	300
Total Cost of Education,Sports and skills	0	300	0	0	300
Total Cost of Human Capital Development	0	300	0	0	300
Total Cost of Pre-Primary and Primary Education	0	300	0	0	300
Total Cost of 236518 Kagumba Subcounty	0	300	0	0	300

Subcounty / Town Council / Division: 236520 Nabwigulu Subcounty

Service Area 10 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	700	0	0	700
Total Cost of Inspection and Monitoring	0	700	0	0	700
Total Cost of Education,Sports and skills	0	700	0	0	700
Total Cost of Human Capital Development	0	700	0	0	700
Total Cost of Pre-Primary and Primary Education	0	700	0	0	700
Total Cost of 236520 Nabwigulu Subcounty	0	700	0	0	700

Subcounty / Town Council / Division: 236521 Balawoli Subcounty

Service Area 10 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of Inspection and Monitoring	0	1,000	0	0	1,000
Total Cost of Education,Sports and skills	0	1,000	0	0	1,000
Total Cost of Human Capital Development	0	1,000	0	0	1,000
Total Cost of Pre-Primary and Primary Education	0	1,000	0	0	1,000
Total Cost of 236521 Balawoli Subcounty	0	1,000	0	0	1,000

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Subcounty / Town Council / Division: 236522 Kisozi Subcounty

Service Area 10 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	540	0	0	540
Total Cost of Inspection and Monitoring	0	540	0	0	540
Total Cost of Education,Sports and skills	0	540	0	0	540
Total Cost of Human Capital Development	0	540	0	0	540
Total Cost of Pre-Primary and Primary Education	0	540	0	0	540
Total Cost of 236522 Kisozi Subcounty	0	540	0	0	540

Subcounty / Town Council / Division: 236523 Magogo Subcounty

Service Area 10 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	400	0	0	400
Total Cost of Inspection and Monitoring	0	400	0	0	400
Total Cost of Education,Sports and skills	0	400	0	0	400
Total Cost of Human Capital Development	0	400	0	0	400
Total Cost of Pre-Primary and Primary Education	0	400	0	0	400
Total Cost of 236523 Magogo Subcounty	0	400	0	0	400

Subcounty / Town Council / Division: 236525 Bugulumbya Subcounty

Service Area 10 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					

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Budget Output 000023 Inspection and Monitoring

227001 Travel inland	0	300	0	0	300
Total Cost of Inspection and Monitoring	0	300	0	0	300
Total Cost of Education,Sports and skills	0	300	0	0	300
Total Cost of Human Capital Development	0	300	0	0	300
Total Cost of Pre-Primary and Primary Education	0	300	0	0	300
Total Cost of 236525 Bugulumbya Subcounty	0	300	0	0	300

Subcounty / Town Council / Division: 236526 Mbulamuti Subcounty

Service Area 10 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of Inspection and Monitoring	0	1,000	0	0	1,000
Total Cost of Education,Sports and skills	0	1,000	0	0	1,000
Total Cost of Human Capital Development	0	1,000	0	0	1,000
Total Cost of Pre-Primary and Primary Education	0	1,000	0	0	1,000
Total Cost of 236526 Mbulamuti Subcounty	0	1,000	0	0	1,000

Subcounty / Town Council / Division: 236527 Wankole Subcounty

Service Area 10 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	20	0	0	20
Total Cost of Inspection and Monitoring	0	20	0	0	20
Total Cost of Education,Sports and skills	0	20	0	0	20
Total Cost of Human Capital Development	0	20	0	0	20
Total Cost of Pre-Primary and Primary Education	0	20	0	0	20
Total Cost of 236527 Wankole Subcounty	0	20	0	0	20

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Subcounty / Town Council / Division: 236529 Bulopa Subcounty

Service Area 10 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	50	0	0	50
Total Cost of Inspection and Monitoring	0	50	0	0	50
Total Cost of Education,Sports and skills	0	50	0	0	50
Total Cost of Human Capital Development	0	50	0	0	50
Total Cost of Pre-Primary and Primary Education	0	50	0	0	50
Total Cost of 236529 Bulopa Subcounty	0	50	0	0	50

Subcounty / Town Council / Division: 236530 Namasagali Subcounty

Service Area 10 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	1,300	0	0	1,300
Total Cost of Inspection and Monitoring	0	1,300	0	0	1,300
Total Cost of Education,Sports and skills	0	1,300	0	0	1,300
Total Cost of Human Capital Development	0	1,300	0	0	1,300
Total Cost of Pre-Primary and Primary Education	0	1,300	0	0	1,300
Total Cost of 236530 Namasagali Subcounty	0	1,300	0	0	1,300

Subcounty / Town Council / Division: 236531 Kitayunjwa Subcounty

Service Area 10 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					

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Budget Output 000023 Inspection and Monitoring

227001 Travel inland	0	2,450	0	0	2,450
Total Cost of Inspection and Monitoring	0	2,450	0	0	2,450
Total Cost of Education,Sports and skills	0	2,450	0	0	2,450
Total Cost of Human Capital Development	0	2,450	0	0	2,450
Total Cost of Pre-Primary and Primary Education	0	2,450	0	0	2,450
Total Cost of 236531 Kitayunjwa Subcounty	0	2,450	0	0	2,450

Subcounty / Town Council / Division: 273412 KasambiraTown Council

Service Area 10 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	1,169	0	0	1,169
Total Cost of Inspection and Monitoring	0	1,169	0	0	1,169
Total Cost of Education,Sports and skills	0	1,169	0	0	1,169
Total Cost of Human Capital Development	0	1,169	0	0	1,169
Total Cost of Pre-Primary and Primary Education	0	1,169	0	0	1,169
Total Cost of 273412 KasambiraTown Council	0	1,169	0	0	1,169

Subcounty / Town Council / Division: 273413 Kisozi Town Council

Service Area 10 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	150	0	0	150
Total Cost of Inspection and Monitoring	0	150	0	0	150
Total Cost of Education,Sports and skills	0	150	0	0	150
Total Cost of Human Capital Development	0	150	0	0	150
Total Cost of Pre-Primary and Primary Education	0	150	0	0	150
Total Cost of 273413 Kisozi Town Council	0	150	0	0	150

VOTE: 849 Kamuli District

Subcounty / Town Council / Division: 273414 Mbulamuti Town Council

Service Area 10 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	100	0	0	100
Total Cost of Inspection and Monitoring	0	100	0	0	100
Total Cost of Education,Sports and skills	0	100	0	0	100
Total Cost of Human Capital Development	0	100	0	0	100
Total Cost of Pre-Primary and Primary Education	0	100	0	0	100
Total Cost of 273414 Mbulamuti Town Council	0	100	0	0	100

Subcounty / Town Council / Division: 273415 Namwendwa Town Council

Service Area 10 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	100	0	0	100
Total Cost of Inspection and Monitoring	0	100	0	0	100
Total Cost of Education,Sports and skills	0	100	0	0	100
Total Cost of Human Capital Development	0	100	0	0	100
Total Cost of Pre-Primary and Primary Education	0	100	0	0	100
Total Cost of 273415 Namwendwa Town Council	0	100	0	0	100

Subcounty / Town Council / Division: 273978 Nawanyago T. Council

Service Area 10 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					

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Budget Output 000023 Inspection and Monitoring

227001 Travel inland	0	1,200	0	0	1,200
Total Cost of Inspection and Monitoring	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
Total Cost of Pre-Primary and Primary Education	0	1,200	0	0	1,200
Total Cost of 273978 Nawanyago T. Council	0	1,200	0	0	1,200

VOTE: 849 Kamuli District

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	1,759,391	996,520
District Unconditional Grant Wage	149,368	311,000
Other Transfers from Central Government	1,580,407	661,214
Multi-Sectoral Transfers to LLGs_NonWage	29,617	24,306
Development Revenues	323,787	3,068,786
Programme Conditional Grant - Development	0	1,000,000
Other Transfers from Central Government	0	2,068,786
Multi-Sectoral Transfers to LLGs_Gou	323,787	0
Total Revenues Shares	2,083,179	4,065,306

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	149,368	311,000
Non Wage	1,610,023	685,520
Development Expenditure		
Domestic Development	323,787	3,068,786
External Financing	0	0
Total Expenditure	2,083,179	4,065,306

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					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	19,520	0	0	19,520
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000

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221007 Books, Periodicals & Newspapers	0	1,440	0	0	1,440
221008 Information and Communication Technology Supplies.	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	0	2,400
221012 Small Office Equipment	0	1,200	0	0	1,200
221017 Membership dues and Subscription fees.	0	700	0	0	700
223005 Electricity	0	767	0	0	767
223006 Water	0	800	0	0	800
227001 Travel inland	0	25,133	0	0	25,133
227004 Fuel, Lubricants and Oils	0	15,840	0	0	15,840
Total Cost of Infrastructure Development and Management	0	75,000	0	0	75,000
Budget Output 260009 Road Maintenance					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	250,000	35,520	0	285,520
Total for LCIII:	County:				35,520
LCII:	Allowance for 8 months in a year	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			19,520
LCII:	Training of staffs, road gangs and preparation design of roads to be constructed	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			8,000
LCII:	meetings	District road committee meetings	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		8,000
221002 Workshops, Meetings and Seminars	0	15,312	0	0	15,312
221003 Staff Training	0	15,471	0	0	15,471
225203 Appraisal and Feasibility Studies for Capital Works	0	0	75,000	0	75,000
Total for LCIII: Missing Subcounty	County: Missing County				75,000
LCII: Missing Parish	head quarter	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		75,000
225204 Monitoring and Supervision of capital work	0	30,000	85,000	0	115,000

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Total for LCIII: Missing Subcounty		County: Missing County		85,000
LCII: Missing Parish	HEAD QUARTER	MONITORING AND SUPERVISION	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	85,000
227001 Travel inland		0	7,322 30,000 0	37,322
Total for LCIII: Missing Subcounty		County: Missing County		30,000
LCII: Missing Parish	head quarter	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	30,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	0 100,000 0	100,000
Total for LCIII: Missing Subcounty		County: Missing County		100,000
LCII: Missing Parish	HEAD QUARTER	Machinery and Equipment - Maintenance, Repair and Support Services	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	100,000
313131 Roads and Bridges - Improvement		0	0 2,713,266 0	2,713,266
Total for LCIII:		County:		470,161
LCII:	Bulunda_Butansi_kakindu	Roads and Bridges - Maintenance and Repair	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	135,688
LCII:	Itukulu_Nankandulo	Roads and Bridges - Maintenance and Repair	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	134,605
LCII:	Naisambya_kiroba_mbulam uti	Roads and Bridges - Maintenance and Repair	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	142,332
LCII:	Retention for the paved road	Roads and Bridges - Contractors	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	57,536
Total for LCIII: Missing Subcounty		County: Missing County		2,243,105
LCII: Missing Parish	head quarter	Roads and Bridges - Contractors	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	680,000
LCII: Missing Parish	Roads got by other stakeholders/mps	Roads and Bridges - Maintenance and Repair	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	322,031
LCII: Missing Parish	selected roads	Roads and Bridges - Contractors	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	41,074

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LCII: Missing Parish	Selected roads in the district	Roads and Bridges - Maintenance and Repair	Source: Other Transfers from Central Government OGT054-National Oil Seeds Project	1,200,000
313235 Furniture and Fittings - Improvement		0	030,0000	30,000
Total for LCIII: Missing Subcounty		County: Missing County30,000		
LCII: Missing Parish	HEAD QUARTER	Furniture and Fixtures Assorted Furniture	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	30,000
Total Cost of Road Maintenance		0	318,1053,068,7860	3,386,891
Budget Output 260014 Road Equipment and Fleet Management Services				
228002 Maintenance-Transport Equipment		0	100,00000	100,000
Total Cost of Road Equipment and Fleet Management Services		0	100,00000	100,000
Total Cost of Transport Infrastructure and Services Development		0	493,1053,068,7860	3,561,891
SubProgramme 04 Transport Asset Management				
Budget Output 260002 District , Urban and Community Access Road Maintenance				
263309 Support Services Conditional Grant (Non-Wage)		0	167,80900	167,809
Total for LCIII: Missing Subcounty		County: Missing County167,809		
LCII: Missing Parish	sub counties	CAR for Ilg	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	167,809
Total Cost of District , Urban and Community Access Road Maintenance		0	167,80900	167,809
Total Cost of Transport Asset Management		0	167,80900	167,809
Total Cost of Integrated Transport Infrastructure And Services		0	660,9143,068,7860	3,729,700
Programme 16 Governance And Security				
SubProgramme 01 Institutional Coordination				
Budget Output 000005 Human Resource Management				
211101 General Staff Salaries		311,000	000	311,000
Total Cost of Human Resource Management		311,000	000	311,000
Budget Output 000013 HIV/AIDS Mainstreaming				
227001 Travel inland		0	30000	300
Total Cost of HIV/AIDS Mainstreaming		0	30000	300
Total Cost of Institutional Coordination		311,000	3000	311,300
Total Cost of Governance And Security		311,000	3000	311,300

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Total Cost of Community Access Roads	311,000	661,214	3,068,786	0	4,041,000
Total Cost of Roads and Engineering	311,000	661,214	3,068,786	0	4,041,000

Subcounty / Town Council / Division: 236521 Balawoli Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 260009 Road Maintenance					
227001 Travel inland	0	17,407	0	0	17,407
Total Cost of Road Maintenance	0	17,407	0	0	17,407
Total Cost of Transport Infrastructure and Services Development	0	17,407	0	0	17,407
Total Cost of Integrated Transport Infrastructure And Services	0	17,407	0	0	17,407
Total Cost of Community Access Roads	0	17,407	0	0	17,407
Total Cost of 236521 Balawoli Subcounty	0	17,407	0	0	17,407

Subcounty / Town Council / Division: 236523 Magogo Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 260009 Road Maintenance					
227001 Travel inland	0	450	0	0	450
Total Cost of Road Maintenance	0	450	0	0	450
Total Cost of Transport Infrastructure and Services Development	0	450	0	0	450
Total Cost of Integrated Transport Infrastructure And Services	0	450	0	0	450
Total Cost of Community Access Roads	0	450	0	0	450
Total Cost of 236523 Magogo Subcounty	0	450	0	0	450

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Subcounty / Town Council / Division: 236526 Mbulamuti Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 260009 Road Maintenance					
211105 Ex-Gratia for Political leaders.	0	500	0	0	500
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of Road Maintenance	0	1,500	0	0	1,500
Total Cost of Transport Infrastructure and Services Development	0	1,500	0	0	1,500
Total Cost of Integrated Transport Infrastructure And Services	0	1,500	0	0	1,500
Total Cost of Community Access Roads	0	1,500	0	0	1,500
Total Cost of 236526 Mbulamuti Subcounty	0	1,500	0	0	1,500

Subcounty / Town Council / Division: 236529 Bulopa Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 04 Transport Asset Management					
Budget Output 260009 Road Maintenance					
227001 Travel inland	0	1,235	0	0	1,235
Total Cost of Road Maintenance	0	1,235	0	0	1,235
Total Cost of Transport Asset Management	0	1,235	0	0	1,235
Total Cost of Integrated Transport Infrastructure And Services	0	1,235	0	0	1,235
Total Cost of Community Access Roads	0	1,235	0	0	1,235
Total Cost of 236529 Bulopa Subcounty	0	1,235	0	0	1,235

Subcounty / Town Council / Division: 236530 Namasagali Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
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VOTE: 849 Kamuli District

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 260009 Road Maintenance					
227001 Travel inland	0	1,239	0	0	1,239
Total Cost of Road Maintenance	0	1,239	0	0	1,239
Total Cost of Transport Infrastructure and Services Development	0	1,239	0	0	1,239
Total Cost of Integrated Transport Infrastructure And Services	0	1,239	0	0	1,239
Total Cost of Community Access Roads	0	1,239	0	0	1,239
Total Cost of 236530 Namasagali Subcounty	0	1,239	0	0	1,239

Subcounty / Town Council / Division: 273414 Mbulamuti Town Council

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 260009 Road Maintenance					
227001 Travel inland	0	1,500	0	0	1,500
Total Cost of Road Maintenance	0	1,500	0	0	1,500
Total Cost of Transport Infrastructure and Services Development	0	1,500	0	0	1,500
Total Cost of Integrated Transport Infrastructure And Services	0	1,500	0	0	1,500
Total Cost of Community Access Roads	0	1,500	0	0	1,500
Total Cost of 273414 Mbulamuti Town Council	0	1,500	0	0	1,500

Subcounty / Town Council / Division: 273415 Namwendwa Town Council

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 260009 Road Maintenance					

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227001 Travel inland	0	415	0	0	415
Total Cost of Road Maintenance	0	415	0	0	415
Total Cost of Transport Infrastructure and Services Development	0	415	0	0	415
Total Cost of Integrated Transport Infrastructure And Services	0	415	0	0	415
Total Cost of Community Access Roads	0	415	0	0	415
Total Cost of 273415 Namwendwa Town Council	0	415	0	0	415

Subcounty / Town Council / Division: 273978 Nawanyago T. Council

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 260009 Road Maintenance					
227001 Travel inland	0	560	0	0	560
Total Cost of Road Maintenance	0	560	0	0	560
Total Cost of Transport Infrastructure and Services Development	0	560	0	0	560
Total Cost of Integrated Transport Infrastructure And Services	0	560	0	0	560
Total Cost of Community Access Roads	0	560	0	0	560
Total Cost of 273978 Nawanyago T. Council	0	560	0	0	560

VOTE: 849 Kamuli District

Water

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	205,264	262,788
Programme Conditional Grant - Non Wage Recurrent	107,765	0
District Unconditional Grant Wage	93,499	155,000
Locally Raised Revenues	4,000	0
Programme Conditional Grant - Non Wage Recurrent	0	107,788
Development Revenues	1,534,048	1,088,795
Programme Conditional Grant - Development	1,174,586	0
Transitional Conditional Grant - Development	14,815	0
External Financing	344,647	250,000
Programme Conditional Grant - Development	0	823,980
Transitional Conditional Grant - Development	0	14,815
Total Revenues Shares	1,739,312	1,351,582

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	93,499	155,000
Non Wage	111,765	107,788
Development Expenditure		
Domestic Development	1,189,401	838,795
External Financing	344,647	250,000
Total Expenditure	1,739,312	1,351,582

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 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000006 Planning and Budgeting services					

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221002 Workshops, Meetings and Seminars		0	57,262	0	80,000	137,262
Total for LCIII: Missing Subcounty		County: Missing County				80,000
LCII: Missing Parish	headquarters	Workshops, Meetings, Seminars	Source: External Financing 426-United Nations Children Fund (UNICEF)			80,000
221007 Books, Periodicals & Newspapers		0	732	0	0	732
221009 Welfare and Entertainment		0	1,380	0	0	1,380
221011 Printing, Stationery, Photocopying and Binding		0	1,680	0	0	1,680
221012 Small Office Equipment		0	5,500	0	0	5,500
221017 Membership dues and Subscription fees.		0	600	0	0	600
223001 Property Management Expenses		0	2,280	0	0	2,280
223004 Guard and Security services		0	1,800	0	0	1,800
223005 Electricity		0	1,200	0	0	1,200
223006 Water		0	300	0	0	300
225204 Monitoring and Supervision of capital work		0	0	85,078	0	85,078
Total for LCIII: Missing Subcounty		County: Missing County				85,078
LCII: Missing Parish	headquarters	monitoring of water projects	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			55,872
LCII: Missing Parish	headquarters	monitoring of capital projects in water	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			29,206
227001 Travel inland		0	10,888	27,557	30,000	68,446
Total for LCIII:		County:				14,815
LCII:		Travel Inland - Expenses	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)			14,815
Total for LCIII: Missing Subcounty		County: Missing County				42,743
LCII: Missing Parish	Headquarters	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			12,743
LCII: Missing Parish	headquaters	Travel Inland - Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)			30,000
227003 Carriage, Haulage, Freight and transport hire		0	0	9,212	0	9,212
Total for LCIII: Missing Subcounty		County: Missing County				9,212

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LCII: Missing Parish	headquarters	Transport Hire - Vehicle Hire Services	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			9,212
227004 Fuel, Lubricants and Oils		0	7,920	0	0	7,920
228001 Maintenance-Buildings and Structures		0	5,000	0	0	5,000
228002 Maintenance-Transport Equipment		0	11,045	0	0	11,045
312139 Other Structures - Acquisition		0	0	716,948	140,000	856,948
Total for LCIII: Missing Subcounty		County: Missing County				856,948
LCII: Missing Parish	Boreholes at 11 selected sites	Other Structures - Contractor	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			453,976
LCII: Missing Parish	Piped water at a selected location in the District	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			262,971
LCII: Missing Parish	selected areas in the District	Other Structures - Construction Works	Source: External Financing 426-United Nations Children Fund (UNICEF)			140,000
Total Cost of Planning and Budgeting services		0	107,588	838,795	250,000	1,196,382
Budget Output 000013 HIV/AIDS Mainstreaming						
227001 Travel inland		0	200	0	0	200
Total Cost of HIV/AIDS Mainstreaming		0	200	0	0	200
Total Cost of Population Health, Safety and Management		0	107,788	838,795	250,000	1,196,582
Total Cost of Human Capital Development		0	107,788	838,795	250,000	1,196,582
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Budget Output 000005 Human Resource Management						
211101 General Staff Salaries		155,000	0	0	0	155,000
Total Cost of Human Resource Management		155,000	0	0	0	155,000
Total Cost of Institutional Coordination		155,000	0	0	0	155,000
Total Cost of Governance And Security		155,000	0	0	0	155,000
Total Cost of Rural Water Supply and Sanitation		155,000	107,788	838,795	250,000	1,351,582
Total Cost of Water		155,000	107,788	838,795	250,000	1,351,582

VOTE: 849 Kamuli 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	504,340	536,936
District Unconditional Grant Wage	400,000	440,000
Locally Raised Revenues	34,500	15,000
Multi-Sectoral Transfers to LLGs_NonWage	26,746	25,681
Programme Conditional Grant - Non Wage Recurrent	43,094	56,255
Development Revenues	36,250	4,000
District Discretionary Equalisation Development Grant	20,000	4,000
Locally Raised Revenues	12,000	0
Multi-Sectoral Transfers to LLGs_Gou	4,250	0
Total Revenues Shares	540,590	540,936

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	400,000	440,000
Non Wage	104,340	96,936
Development Expenditure		
Domestic Development	36,250	4,000
External Financing	0	0
Total Expenditure	540,590	540,936

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	440,000	0	0	0	440,000
221001 Advertising and Public Relations	0	1,600	0	0	1,600

VOTE: 849 Kamuli District

221002 Workshops, Meetings and Seminars	0	4,100	0	0	4,100
221008 Information and Communication Technology Supplies.	0	4,500	0	0	4,500
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	1,500	0	0	1,500
224003 Agricultural Supplies and Services	0	22,000	0	0	22,000
227001 Travel inland	0	31,555	0	0	31,555
Total Cost of Planning and Budgeting services	440,000	67,255	0	0	507,255
Total Cost of Environment and Natural Resources Management	440,000	67,255	0	0	507,255
SubProgramme 02 Land Management					
Budget Output 140035 Land Information Management					
227001 Travel inland	0	0	4,000	0	4,000
Total for LCIII: Missing Subcounty	County: Missing County				4,000
LCII: Missing Parish	HEADQUARTER	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		4,000
Total Cost of Land Information Management	0	0	4,000	0	4,000
Total Cost of Land Management	0	0	4,000	0	4,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water	440,000	67,255	4,000	0	511,255
Programme 10 Sustainable Urbanisation And Housing					
SubProgramme 03 Institutional Coordination					
Budget Output 280006 Land Use Compliance					
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Land Use Compliance	0	4,000	0	0	4,000
Total Cost of Institutional Coordination	0	4,000	0	0	4,000
Total Cost of Sustainable Urbanisation And Housing	0	4,000	0	0	4,000
Total Cost of Natural Resources Management	440,000	71,255	4,000	0	515,255
Total Cost of Natural Resources	440,000	71,255	4,000	0	515,255

VOTE: 849 Kamuli District

Service Area 10 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 10 Sustainable Urbanisation And Housing					
SubProgramme 03 Institutional Coordination					
Budget Output 280006 Land Use Compliance					
227001 Travel inland	0	500	0	0	500
Total Cost of Land Use Compliance	0	500	0	0	500
Total Cost of Institutional Coordination	0	500	0	0	500
Total Cost of Sustainable Urbanisation And Housing	0	500	0	0	500
Total Cost of Natural Resources Management	0	500	0	0	500
Total Cost of 236518 Kagumba Subcounty	0	500	0	0	500

Subcounty / Town Council / Division: 236520 Nabwigulu Subcounty

Service Area 10 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 10 Sustainable Urbanisation And Housing					
SubProgramme 03 Institutional Coordination					
Budget Output 280006 Land Use Compliance					
227001 Travel inland	0	1,200	0	0	1,200
Total Cost of Land Use Compliance	0	1,200	0	0	1,200
Total Cost of Institutional Coordination	0	1,200	0	0	1,200
Total Cost of Sustainable Urbanisation And Housing	0	1,200	0	0	1,200
Total Cost of Natural Resources Management	0	1,200	0	0	1,200
Total Cost of 236520 Nabwigulu Subcounty	0	1,200	0	0	1,200

Subcounty / Town Council / Division: 236521 Balawoli Subcounty

Service Area 10 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 10 Sustainable Urbanisation And Housing					
SubProgramme 03 Institutional Coordination					
Budget Output 280006 Land Use Compliance					
227001 Travel inland	0	1,000	0	0	1,000

VOTE: 849 Kamuli District

Total Cost of Land Use Compliance	0	1,000	0	0	1,000
Total Cost of Institutional Coordination	0	1,000	0	0	1,000
Total Cost of Sustainable Urbanisation And Housing	0	1,000	0	0	1,000
Total Cost of Natural Resources Management	0	1,000	0	0	1,000
Total Cost of 236521 Balawoli Subcounty	0	1,000	0	0	1,000

Subcounty / Town Council / Division: 236522 Kisozi Subcounty

Service Area 10 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 10 Sustainable Urbanisation And Housing					
SubProgramme 03 Institutional Coordination					
Budget Output 280006 Land Use Compliance					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	550	0	0	550
227001 Travel inland	0	450	0	0	450
Total Cost of Land Use Compliance	0	1,000	0	0	1,000
Total Cost of Institutional Coordination	0	1,000	0	0	1,000
Total Cost of Sustainable Urbanisation And Housing	0	1,000	0	0	1,000
Total Cost of Natural Resources Management	0	1,000	0	0	1,000
Total Cost of 236522 Kisozi Subcounty	0	1,000	0	0	1,000

Subcounty / Town Council / Division: 236523 Magogo Subcounty

Service Area 10 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 10 Sustainable Urbanisation And Housing					
SubProgramme 03 Institutional Coordination					
Budget Output 280006 Land Use Compliance					
227001 Travel inland	0	550	0	0	550
Total Cost of Land Use Compliance	0	550	0	0	550
Total Cost of Institutional Coordination	0	550	0	0	550
Total Cost of Sustainable Urbanisation And Housing	0	550	0	0	550
Total Cost of Natural Resources Management	0	550	0	0	550
Total Cost of 236523 Magogo Subcounty	0	550	0	0	550

VOTE: 849 Kamuli District

Subcounty / Town Council / Division: 236525 Bugulumbya Subcounty

Service Area 10 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 10 Sustainable Urbanisation And Housing					
SubProgramme 03 Institutional Coordination					
Budget Output 280006 Land Use Compliance					
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Land Use Compliance	0	2,000	0	0	2,000
Total Cost of Institutional Coordination	0	2,000	0	0	2,000
Total Cost of Sustainable Urbanisation And Housing	0	2,000	0	0	2,000
Total Cost of Natural Resources Management	0	2,000	0	0	2,000
Total Cost of 236525 Bugulumbya Subcounty	0	2,000	0	0	2,000

Subcounty / Town Council / Division: 236526 Mbulamuti Subcounty

Service Area 10 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 10 Sustainable Urbanisation And Housing					
SubProgramme 03 Institutional Coordination					
Budget Output 280006 Land Use Compliance					
227001 Travel inland	0	3,500	0	0	3,500
Total Cost of Land Use Compliance	0	3,500	0	0	3,500
Total Cost of Institutional Coordination	0	3,500	0	0	3,500
Total Cost of Sustainable Urbanisation And Housing	0	3,500	0	0	3,500
Total Cost of Natural Resources Management	0	3,500	0	0	3,500
Total Cost of 236526 Mbulamuti Subcounty	0	3,500	0	0	3,500

Subcounty / Town Council / Division: 236527 Wankole Subcounty

Service Area 10 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 10 Sustainable Urbanisation And Housing					
SubProgramme 03 Institutional Coordination					

VOTE: 849 Kamuli District

Budget Output 280006 Land Use Compliance

227001 Travel inland	0	20	0	0	20
Total Cost of Land Use Compliance	0	20	0	0	20
Total Cost of Institutional Coordination	0	20	0	0	20
Total Cost of Sustainable Urbanisation And Housing	0	20	0	0	20
Total Cost of Natural Resources Management	0	20	0	0	20
Total Cost of 236527 Wankole Subcounty	0	20	0	0	20

Subcounty / Town Council / Division: 236528 Butansi Subcounty

Service Area 10 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 10 Sustainable Urbanisation And Housing					
SubProgramme 03 Institutional Coordination					
Budget Output 280006 Land Use Compliance					
227001 Travel inland	0	400	0	0	400
Total Cost of Land Use Compliance	0	400	0	0	400
Total Cost of Institutional Coordination	0	400	0	0	400
Total Cost of Sustainable Urbanisation And Housing	0	400	0	0	400
Total Cost of Natural Resources Management	0	400	0	0	400
Total Cost of 236528 Butansi Subcounty	0	400	0	0	400

Subcounty / Town Council / Division: 236529 Bulopa Subcounty

Service Area 10 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 10 Sustainable Urbanisation And Housing					
SubProgramme 03 Institutional Coordination					
Budget Output 280006 Land Use Compliance					
227001 Travel inland	0	151	0	0	151
Total Cost of Land Use Compliance	0	151	0	0	151
Total Cost of Institutional Coordination	0	151	0	0	151
Total Cost of Sustainable Urbanisation And Housing	0	151	0	0	151
Total Cost of Natural Resources Management	0	151	0	0	151
Total Cost of 236529 Bulopa Subcounty	0	151	0	0	151

VOTE: 849 Kamuli District

Subcounty / Town Council / Division: 236530 Namasagali Subcounty

Service Area 10 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 10 Sustainable Urbanisation And Housing					
SubProgramme 03 Institutional Coordination					
Budget Output 280006 Land Use Compliance					
227001 Travel inland	0	500	0	0	500
Total Cost of Land Use Compliance	0	500	0	0	500
Total Cost of Institutional Coordination	0	500	0	0	500
Total Cost of Sustainable Urbanisation And Housing	0	500	0	0	500
Total Cost of Natural Resources Management	0	500	0	0	500
Total Cost of 236530 Namasagali Subcounty	0	500	0	0	500

Subcounty / Town Council / Division: 236531 Kitayunjwa Subcounty

Service Area 10 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 10 Sustainable Urbanisation And Housing					
SubProgramme 03 Institutional Coordination					
Budget Output 280006 Land Use Compliance					
227001 Travel inland	0	2,300	0	0	2,300
Total Cost of Land Use Compliance	0	2,300	0	0	2,300
Total Cost of Institutional Coordination	0	2,300	0	0	2,300
Total Cost of Sustainable Urbanisation And Housing	0	2,300	0	0	2,300
Total Cost of Natural Resources Management	0	2,300	0	0	2,300
Total Cost of 236531 Kitayunjwa Subcounty	0	2,300	0	0	2,300

Subcounty / Town Council / Division: 273412 Kasambira Town Council

Service Area 10 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 10 Sustainable Urbanisation And Housing					
SubProgramme 03 Institutional Coordination					

VOTE: 849 Kamuli District

Budget Output 280006 Land Use Compliance

227001 Travel inland	0	5,800	0	0	5,800
Total Cost of Land Use Compliance	0	5,800	0	0	5,800
Total Cost of Institutional Coordination	0	5,800	0	0	5,800
Total Cost of Sustainable Urbanisation And Housing	0	5,800	0	0	5,800
Total Cost of Natural Resources Management	0	5,800	0	0	5,800
Total Cost of 273412 KasambiraTown Council	0	5,800	0	0	5,800

Subcounty / Town Council / Division: 273414 Mbulamuti Town Council

Service Area 10 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 10 Sustainable Urbanisation And Housing					
SubProgramme 03 Institutional Coordination					
Budget Output 280006 Land Use Compliance					
227001 Travel inland	0	3,500	0	0	3,500
Total Cost of Land Use Compliance	0	3,500	0	0	3,500
Total Cost of Institutional Coordination	0	3,500	0	0	3,500
Total Cost of Sustainable Urbanisation And Housing	0	3,500	0	0	3,500
Total Cost of Natural Resources Management	0	3,500	0	0	3,500
Total Cost of 273414 Mbulamuti Town Council	0	3,500	0	0	3,500

Subcounty / Town Council / Division: 273415 Namwendwa Town Council

Service Area 10 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 10 Sustainable Urbanisation And Housing					
SubProgramme 03 Institutional Coordination					
Budget Output 280006 Land Use Compliance					
227001 Travel inland	0	500	0	0	500
Total Cost of Land Use Compliance	0	500	0	0	500
Total Cost of Institutional Coordination	0	500	0	0	500
Total Cost of Sustainable Urbanisation And Housing	0	500	0	0	500
Total Cost of Natural Resources Management	0	500	0	0	500
Total Cost of 273415 Namwendwa Town Council	0	500	0	0	500

VOTE: 849 Kamuli District

Subcounty / Town Council / Division: 273978 Nawanyago T. Council

Service Area 10 Natural Resources Management

Ushs Thousands		Approved Budget Estimates for FY 2023/24				
01 Lower LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 10 Sustainable Urbanisation And Housing						
SubProgramme 03 Institutional Coordination						
Budget Output 280006 Land Use Compliance						
227001 Travel inland		0	2,760	0	0	2,760
Total Cost of Land Use Compliance		0	2,760	0	0	2,760
Total Cost of Institutional Coordination		0	2,760	0	0	2,760
Total Cost of Sustainable Urbanisation And Housing		0	2,760	0	0	2,760
Total Cost of Natural Resources Management		0	2,760	0	0	2,760
Total Cost of 273978 Nawanyago T. Council		0	2,760	0	0	2,760

VOTE: 849 Kamuli 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	506,438	557,497
Programme Conditional Grant - Non Wage Recurrent	89,148	89,148
District Unconditional Grant Non-Wage	3,600	2,500
District Unconditional Grant Wage	226,792	240,000
Locally Raised Revenues	5,879	5,000
Other Transfers from Central Government	158,178	196,621
Multi-Sectoral Transfers to LLGs _NonWage	22,841	24,228
Development Revenues	968,032	650,000
External Financing	675,440	650,000
Other Transfers from Central Government	280,000	0
Multi-Sectoral Transfers to LLGs _Gou	12,592	0
Total Revenues Shares	1,474,470	1,207,497
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	226,792	240,000
Non Wage	279,646	317,497
Development Expenditure		
Domestic Development	292,592	0
External Financing	675,440	650,000
Total Expenditure	1,474,470	1,207,497

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 15 Community Mobilization And Mindset Change					
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					

VOTE: 849 Kamuli District

211101 General Staff Salaries	240,000	0	0	0	240,000
221002 Workshops, Meetings and Seminars	0	40,500	0	235,000	275,500
Total for LCIII: Missing Subcounty	County: Missing County				235,000
LCII: Missing Parish	HQ	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 426-United Nations Children Fund (UNICEF)		235,000
221011 Printing, Stationery, Photocopying and Binding	0	7,148	0	65,000	72,148
Total for LCIII: Missing Subcounty	County: Missing County				65,000
LCII: Missing Parish	HQ	Office Supplies - Assorted Office Items	Source: External Financing 426-United Nations Children Fund (UNICEF)		65,000
223005 Electricity	0	1,000	0	0	1,000
227001 Travel inland	0	64,621	0	350,000	414,621
Total for LCIII: Missing Subcounty	County: Missing County				350,000
LCII: Missing Parish	HQ	Travel Inland - Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)		350,000
282101 Donations	0	180,000	0	0	180,000
Total Cost of Inspection and Monitoring	240,000	293,269	0	650,000	1,183,269
Total Cost of Strengthening institutional support	240,000	293,269	0	650,000	1,183,269
Total Cost of Community Mobilization And Mindset Change	240,000	293,269	0	650,000	1,183,269
Total Cost of Community Mobilisation	240,000	293,269	0	650,000	1,183,269
Total Cost of Community Based Services	240,000	293,269	0	650,000	1,183,269

Subcounty / Town Council / Division: 236518 Kagumba Subcounty

Service Area 10 Community Mobilisation

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	700	0	0	700
Total Cost of Inspection and Monitoring	0	700	0	0	700
Total Cost of Strengthening institutional support	0	700	0	0	700

VOTE: 849 Kamuli District

Total Cost of Community Mobilization And Mindset Change	0	700	0	0	700
Total Cost of Community Mobilisation	0	700	0	0	700
Total Cost of 236518 Kagumba Subcounty	0	700	0	0	700

Subcounty / Town Council / Division: 236519 Namwendwa Subcounty

Service Area 10 Community Mobilisation

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 04 Access to Justice					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	650	0	0	650
Total Cost of Inspection and Monitoring	0	650	0	0	650
Total Cost of Access to Justice	0	650	0	0	650
Total Cost of Governance And Security	0	650	0	0	650
Total Cost of Community Mobilisation	0	650	0	0	650
Total Cost of 236519 Namwendwa Subcounty	0	650	0	0	650

Subcounty / Town Council / Division: 236520 Nabwigulu Subcounty

Service Area 10 Community Mobilisation

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	800	0	0	800
227001 Travel inland	0	1,200	0	0	1,200
Total Cost of Inspection and Monitoring	0	2,000	0	0	2,000
Total Cost of Strengthening institutional support	0	2,000	0	0	2,000
Total Cost of Community Mobilization And Mindset Change	0	2,000	0	0	2,000
Total Cost of Community Mobilisation	0	2,000	0	0	2,000
Total Cost of 236520 Nabwigulu Subcounty	0	2,000	0	0	2,000

VOTE: 849 Kamuli District

Subcounty / Town Council / Division: 236521 Balawoli Subcounty

Service Area 10 Community Mobilisation

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	1,200	0	0	1,200
Total Cost of Inspection and Monitoring	0	1,200	0	0	1,200
Total Cost of Strengthening institutional support	0	1,200	0	0	1,200
Total Cost of Community Mobilization And Mindset Change	0	1,200	0	0	1,200
Total Cost of Community Mobilisation	0	1,200	0	0	1,200
Total Cost of 236521 Balawoli Subcounty	0	1,200	0	0	1,200

Subcounty / Town Council / Division: 236522 Kisozi Subcounty

Service Area 10 Community Mobilisation

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	1,988	0	0	1,988
Total Cost of Inspection and Monitoring	0	1,988	0	0	1,988
Total Cost of Strengthening institutional support	0	1,988	0	0	1,988
Total Cost of Community Mobilization And Mindset Change	0	1,988	0	0	1,988
Total Cost of Community Mobilisation	0	1,988	0	0	1,988
Total Cost of 236522 Kisozi Subcounty	0	1,988	0	0	1,988

Subcounty / Town Council / Division: 236523 Magogo Subcounty

Service Area 10 Community Mobilisation

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

VOTE: 849 Kamuli District

Programme 15 Community Mobilization And Mindset Change

SubProgramme 02 Strengthening institutional support

Budget Output 000023 Inspection and Monitoring

227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Inspection and Monitoring	0	2,000	0	0	2,000
Total Cost of Strengthening institutional support	0	2,000	0	0	2,000
Total Cost of Community Mobilization And Mindset Change	0	2,000	0	0	2,000
Total Cost of Community Mobilisation	0	2,000	0	0	2,000
Total Cost of 236523 Magogo Subcounty	0	2,000	0	0	2,000

Subcounty / Town Council / Division: 236525 Bugulumbya Subcounty

Service Area 10 Community Mobilisation

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	1,200	0	0	1,200
Total Cost of Inspection and Monitoring	0	1,200	0	0	1,200
Total Cost of Strengthening institutional support	0	1,200	0	0	1,200
Total Cost of Community Mobilization And Mindset Change	0	1,200	0	0	1,200
Total Cost of Community Mobilisation	0	1,200	0	0	1,200
Total Cost of 236525 Bugulumbya Subcounty	0	1,200	0	0	1,200

Subcounty / Town Council / Division: 236526 Mbulamuti Subcounty

Service Area 10 Community Mobilisation

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	2,100	0	0	2,100
Total Cost of Inspection and Monitoring	0	2,100	0	0	2,100

VOTE: 849 Kamuli District

Total Cost of Strengthening institutional support	0	2,100	0	0	2,100
Total Cost of Community Mobilization And Mindset Change	0	2,100	0	0	2,100
Total Cost of Community Mobilisation	0	2,100	0	0	2,100
Total Cost of 236526 Mbulamuti Subcounty	0	2,100	0	0	2,100

Subcounty / Town Council / Division: 236527 Wankole Subcounty

Service Area 10 Community Mobilisation

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	30	0	0	30
Total Cost of Inspection and Monitoring	0	30	0	0	30
Total Cost of Strengthening institutional support	0	30	0	0	30
Total Cost of Community Mobilization And Mindset Change	0	30	0	0	30
Total Cost of Community Mobilisation	0	30	0	0	30
Total Cost of 236527 Wankole Subcounty	0	30	0	0	30

Subcounty / Town Council / Division: 236528 Butansi Subcounty

Service Area 10 Community Mobilisation

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	800	0	0	800
Total Cost of Inspection and Monitoring	0	800	0	0	800
Total Cost of Strengthening institutional support	0	800	0	0	800
Total Cost of Community Mobilization And Mindset Change	0	800	0	0	800
Total Cost of Community Mobilisation	0	800	0	0	800
Total Cost of 236528 Butansi Subcounty	0	800	0	0	800

VOTE: 849 Kamuli District

Subcounty / Town Council / Division: 236529 Bulopa Subcounty

Service Area 10 Community Mobilisation

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	200	0	0	200
Total Cost of Inspection and Monitoring	0	200	0	0	200
Total Cost of Strengthening institutional support	0	200	0	0	200
Total Cost of Community Mobilization And Mindset Change	0	200	0	0	200
Total Cost of Community Mobilisation	0	200	0	0	200
Total Cost of 236529 Bulopa Subcounty	0	200	0	0	200

Subcounty / Town Council / Division: 236530 Namasagali Subcounty

Service Area 10 Community Mobilisation

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	1,500	0	0	1,500
Total Cost of Inspection and Monitoring	0	1,500	0	0	1,500
Total Cost of Strengthening institutional support	0	1,500	0	0	1,500
Total Cost of Community Mobilization And Mindset Change	0	1,500	0	0	1,500
Total Cost of Community Mobilisation	0	1,500	0	0	1,500
Total Cost of 236530 Namasagali Subcounty	0	1,500	0	0	1,500

Subcounty / Town Council / Division: 236531 Kitayunjwa Subcounty

Service Area 10 Community Mobilisation

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

VOTE: 849 Kamuli District

Programme 15 Community Mobilization And Mindset Change

SubProgramme 02 Strengthening institutional support

Budget Output 000023 Inspection and Monitoring

227001 Travel inland	0	2,300	0	0	2,300
Total Cost of Inspection and Monitoring	0	2,300	0	0	2,300
Total Cost of Strengthening institutional support	0	2,300	0	0	2,300
Total Cost of Community Mobilization And Mindset Change	0	2,300	0	0	2,300
Total Cost of Community Mobilisation	0	2,300	0	0	2,300
Total Cost of 236531 Kitayunjwa Subcounty	0	2,300	0	0	2,300

Subcounty / Town Council / Division: 273411 Balawoli Town Council

Service Area 10 Community Mobilisation

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 02 Security					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	650	0	0	650
Total Cost of Inspection and Monitoring	0	650	0	0	650
Total Cost of Security	0	650	0	0	650
Total Cost of Governance And Security	0	650	0	0	650
Total Cost of Community Mobilisation	0	650	0	0	650
Total Cost of 273411 Balawoli Town Council	0	650	0	0	650

Subcounty / Town Council / Division: 273412 Kasambira Town Council

Service Area 10 Community Mobilisation

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	2,100	0	0	2,100
Total Cost of Inspection and Monitoring	0	2,100	0	0	2,100
Total Cost of Strengthening institutional support	0	2,100	0	0	2,100

VOTE: 849 Kamuli District

Total Cost of Community Mobilization And Mindset Change	0	2,100	0	0	2,100
Total Cost of Community Mobilisation	0	2,100	0	0	2,100
Total Cost of 273412 KasambiraTown Council	0	2,100	0	0	2,100

Subcounty / Town Council / Division: 273413 Kisozi Town Council

Service Area 10 Community Mobilisation

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	150	0	0	150
Total Cost of Inspection and Monitoring	0	150	0	0	150
Total Cost of Strengthening institutional support	0	150	0	0	150
Total Cost of Community Mobilization And Mindset Change	0	150	0	0	150
Total Cost of Community Mobilisation	0	150	0	0	150
Total Cost of 273413 Kisozi Town Council	0	150	0	0	150

Subcounty / Town Council / Division: 273414 Mbulamuti Town Council

Service Area 10 Community Mobilisation

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	2,100	0	0	2,100
Total Cost of Inspection and Monitoring	0	2,100	0	0	2,100
Total Cost of Strengthening institutional support	0	2,100	0	0	2,100
Total Cost of Community Mobilization And Mindset Change	0	2,100	0	0	2,100
Total Cost of Community Mobilisation	0	2,100	0	0	2,100
Total Cost of 273414 Mbulamuti Town Council	0	2,100	0	0	2,100

Subcounty / Town Council / Division: 273415 Namwendwa Town Council

VOTE: 849 Kamuli District

Service Area 10 Community Mobilisation

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	650	0	0	650
Total Cost of Inspection and Monitoring	0	650	0	0	650
Total Cost of Strengthening institutional support	0	650	0	0	650
Total Cost of Community Mobilization And Mindset Change	0	650	0	0	650
Total Cost of Community Mobilisation	0	650	0	0	650
Total Cost of 273415 Namwendwa Town Council	0	650	0	0	650

Subcounty / Town Council / Division: 273978 Nawanyago T. Council

Service Area 10 Community Mobilisation

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	1,910	0	0	1,910
Total Cost of Inspection and Monitoring	0	1,910	0	0	1,910
Total Cost of Strengthening institutional support	0	1,910	0	0	1,910
Total Cost of Community Mobilization And Mindset Change	0	1,910	0	0	1,910
Total Cost of Community Mobilisation	0	1,910	0	0	1,910
Total Cost of 273978 Nawanyago T. Council	0	1,910	0	0	1,910

VOTE: 849 Kamuli 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	190,904	886,391
District Unconditional Grant Non-Wage	85,804	91,675
District Unconditional Grant Wage	97,600	68,000
Locally Raised Revenues	7,500	26,716
Other Transfers from Central Government	0	700,000
Development Revenues	267,508	957,625
District Discretionary Equalisation Development Grant	267,508	647,625
External Financing	0	100,000
Locally Raised Revenues	0	210,000
Total Revenues Shares	458,412	1,844,016

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	97,600	68,000
Non Wage	93,304	818,391
Development Expenditure		
Domestic Development	267,508	857,625
External Financing	0	100,000
Total Expenditure	458,412	1,844,016

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 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000006 Planning and Budgeting services					
221002 Workshops, Meetings and Seminars	0	16,000	0	0	16,000
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000

VOTE: 849 Kamuli District

221008 Information and Communication Technology Supplies.	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221017 Membership dues and Subscription fees.	0	600	0	0	600
222001 Information and Communication Technology Services.	0	10,000	0	0	10,000
223005 Electricity	0	500	0	0	500
224004 Beddings, Clothing, Footwear and related Services	0	2,000	0	0	2,000
227001 Travel inland	0	53,291	0	0	53,291
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
Total Cost of Planning and Budgeting services	0	106,391	0	0	106,391

Budget Output 000014 Administrative and Support Services

211101 General Staff Salaries	68,000	0	0	0	68,000
221002 Workshops, Meetings and Seminars	0	320,000	8,000	60,000	388,000

Total for LCIII: Missing Subcounty **County: Missing County** **68,000**

LCII: Missing Parish	HQ	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	8,000
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LCII: Missing Parish	HQ	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 426-United Nations Children Fund (UNICEF)	60,000
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221008 Information and Communication Technology Supplies.	0	0	20,000	0	20,000
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Total for LCIII: Missing Subcounty **County: Missing County** **20,000**

LCII: Missing Parish	HQ	ICT - Assorted Computer Accessories	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	5,000
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LCII: Missing Parish	HQ	ICT - Assorted Computer Accessories	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	15,000
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224001 Medical Supplies and Services	0	0	7,000	0	7,000
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Total for LCIII: Namwendwa Subcounty **County: BUGABULA** **7,000**

VOTE: 849 Kamuli District

LCII: NAMWENDWA	BED AND MATRESS FOR NAMWENDWA HCIV	Equipment - Assorted Medical Equipment	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	7,000
225203 Appraisal and Feasibility Studies for Capital Works		0	023,6800	23,680
Total for LCIII: Missing Subcounty		County: Missing County23,680		
LCII: Missing Parish	HQ	Feasibility Studies or Screening of Projects - Appraisal	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	23,680
225204 Monitoring and Supervision of capital work		0	12,00046,0000	58,000
Total for LCIII: Missing Subcounty		County: Missing County46,000		
LCII: Missing Parish	HQ	monitoring of projects	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	14,335
LCII: Missing Parish	HQ	monitoring of DDEG EU	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	21,665
LCII: Missing Parish	HQ	monitoring	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	10,000
227001 Travel inland		0	380,000134,94540,000	554,945
Total for LCIII:		County:83,740		
LCII:	Headquarter	Travel Inland - Expenses	Source: Locally Raised Revenues	20,000
LCII:	HEADQUARTERS	Travel Inland - Data Collection and Analysis	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	8,740
LCII:	headquarters	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	55,000
Total for LCIII: Missing Subcounty		County: Missing County91,205		
LCII: Missing Parish	headquarters	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	21,205
LCII: Missing Parish	HQ	Travel Inland - Fuel	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	10,000
LCII: Missing Parish	HQ	Travel Inland - Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)	40,000
LCII: Missing Parish	HQ	Travel Inland - Expenses	Source: Locally Raised Revenues	20,000
228002 Maintenance-Transport Equipment		0	035,0000	35,000

VOTE: 849 Kamuli District

Total for LCIII:		County:	15,000			
LCII:	headquarters	Vehicle Maintenance - Service, Repair and Maintenance	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	15,000		
Total for LCIII: Missing Subcounty		County: Missing County		20,000		
LCII: Missing Parish	Head quarter	Vehicle Maintenance - Service, Repair and Maintenance	Source: Locally Raised Revenues	20,000		
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	0	15,000	0	15,000
Total for LCIII: Missing Subcounty		County: Missing County		15,000		
LCII: Missing Parish	HQ	Office Equipment Maintenance - Communication Equipment	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	15,000		
228004 Maintenance-Other Fixed Assets		0	0	13,000	0	13,000
Total for LCIII:		County:		10,000		
LCII:	repair of abatoir	Building and Facility Maintenance - Civil Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	10,000		
Total for LCIII: Missing Subcounty		County: Missing County		3,000		
LCII: Missing Parish	HQ	Building and Facility Maintenance - Civil Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	3,000		
312111 Residential Buildings - Acquisition		0	0	130,000	0	130,000
Total for LCIII: Missing Subcounty		County: Missing County		130,000		
LCII: Missing Parish	Kamuli General hospital	Residential Building - Staff Houses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	130,000		
312121 Non-Residential Buildings - Acquisition		0	0	120,000	0	120,000
Total for LCIII: Missing Subcounty		County: Missing County		120,000		
LCII: Missing Parish	HEADQUARTERS	Non Residential Buildings - Office Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	120,000		
312139 Other Structures - Acquisition		0	0	100,000	0	100,000
Total for LCIII: Missing Subcounty		County: Missing County		100,000		

VOTE: 849 Kamuli District

LCII: Missing Parish	5 waiting shades at HC111	Other Structures - Construction Works	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		100,000	
312231 Office Equipment - Acquisition		0	0	30,000	0	30,000
Total for LCIII:		County:				20,000
LCII:	headquarter	Office Equipment and Supplies - Assorted Equipment	Source: Locally Raised Revenues		20,000	
Total for LCIII: Missing Subcounty		County: Missing County				10,000
LCII: Missing Parish	HQ	Office Equipment and Supplies - Assorted Equipment	Source: Locally Raised Revenues		10,000	
312235 Furniture and Fittings - Acquisition		0	0	35,000	0	35,000
Total for LCIII: Missing Subcounty		County: Missing County				35,000
LCII: Missing Parish	HEADQUARTERS	Furniture and Fixtures - Chairs	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		35,000	
313121 Non-Residential Buildings - Improvement		0	0	10,000	0	10,000
Total for LCIII: Missing Subcounty		County: Missing County				10,000
LCII: Missing Parish	Headquarters	Non Residential Buildings - Maintenance, Repair and Support Services	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		10,000	
313129 Other Buildings other than dwellings - Improvement		0	0	10,000	0	10,000
Total for LCIII:		County:				10,000
LCII:	extension of store at headquarters	Other Buildings Other than Dwellings Maintenance- Other Construction works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		10,000	
313131 Roads and Bridges - Improvement		0	0	120,000	0	120,000
Total for LCIII: Missing Subcounty		County: Missing County				120,000
LCII: Missing Parish	selected roads	Roads and Bridges - Maintenance and Repair	Source: Locally Raised Revenues		120,000	
Total Cost of Administrative and Support Services		68,000	712,000	857,625	100,000	1,737,625
Total Cost of Institutional Coordination		68,000	818,391	857,625	100,000	1,844,016

VOTE: 849 Kamuli District

Total Cost of Governance And Security	68,000	818,391	857,625	100,000	1,844,016
Total Cost of Planning and Statistics	68,000	818,391	857,625	100,000	1,844,016
Total Cost of Planning	68,000	818,391	857,625	100,000	1,844,016

VOTE: 849 Kamuli 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	99,085	98,500
District Unconditional Grant Non-Wage	24,066	23,500
District Unconditional Grant Wage	54,500	50,000
Locally Raised Revenues	20,519	25,000
Total Revenues Shares	99,085	98,500
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	54,500	50,000
Non Wage	44,585	48,500
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	99,085	98,500

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 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000001 Audit and Risk Management					
211101 General Staff Salaries	50,000	0	0	0	50,000
221009 Welfare and Entertainment	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
221012 Small Office Equipment	0	1,350	0	0	1,350
221017 Membership dues and Subscription fees.	0	2,000	0	0	2,000

VOTE: 849 Kamuli District

222001 Information and Communication Technology Services.	0	3,000	0	0	3,000
227001 Travel inland	0	35,590	0	0	35,590
Total Cost of Audit and Risk Management	50,000	48,440	0	0	98,440
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	60	0	0	60
Total Cost of HIV/AIDS Mainstreaming	0	60	0	0	60
Total Cost of Institutional Coordination	50,000	48,500	0	0	98,500
Total Cost of Governance And Security	50,000	48,500	0	0	98,500
Total Cost of Compliance	50,000	48,500	0	0	98,500
Total Cost of Internal Audit	50,000	48,500	0	0	98,500

VOTE: 849 Kamuli District

Trade, Industry and Local Development

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	68,529	86,579
Programme Conditional Grant - Non Wage Recurrent	18,156	18,064
District Unconditional Grant Non-Wage	1,500	0
District Unconditional Grant Wage	34,858	42,000
Locally Raised Revenues	6,000	13,000
Multi-Sectoral Transfers to LLGs_NonWage	8,015	13,515
Total Revenues Shares	68,529	86,579
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	34,858	42,000
Non Wage	33,671	44,579
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	68,529	86,579

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	7,408	0	0	7,408
Total Cost of Tourism Investment, Promotion and Marketing	0	7,408	0	0	7,408
Total Cost of Marketing and Promotion	0	7,408	0	0	7,408
Total Cost of Tourism Development	0	7,408	0	0	7,408

VOTE: 849 Kamuli District

Programme 07 Private Sector Development

SubProgramme 01 Enabling Environment

Budget Output 000006 Planning and Budgeting services

227001 Travel inland	0	8,700	0	0	8,700
Total Cost of Planning and Budgeting services	0	8,700	0	0	8,700

Budget Output 190028 Market Surveillance Inspections

227001 Travel inland	0	4,456	0	0	4,456
Total Cost of Market Surveillance Inspections	0	4,456	0	0	4,456
Total Cost of Enabling Environment	0	13,156	0	0	13,156

SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output 000013 HIV/AIDS Mainstreaming

227001 Travel inland	0	50	0	0	50
Total Cost of HIV/AIDS Mainstreaming	0	50	0	0	50

Budget Output 190036 Trade Development

221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	9,450	0	0	9,450
Total Cost of Trade Development	0	10,450	0	0	10,450
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	0	10,500	0	0	10,500
Total Cost of Private Sector Development	0	23,656	0	0	23,656

Programme 16 Governance And Security

SubProgramme 01 Institutional Coordination

Budget Output 000005 Human Resource Management

211101 General Staff Salaries	42,000	0	0	0	42,000
Total Cost of Human Resource Management	42,000	0	0	0	42,000
Total Cost of Institutional Coordination	42,000	0	0	0	42,000
Total Cost of Governance And Security	42,000	0	0	0	42,000
Total Cost of Commercial Services	42,000	31,064	0	0	73,064
Total Cost of Trade, Industry and Local Development	42,000	31,064	0	0	73,064

Subcounty / Town Council / Division: 236518 Kagumba Subcounty

Service Area 10 Commercial Services

VOTE: 849 Kamuli District

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 07 Private Sector Development					
SubProgramme 01 Enabling Environment					
Budget Output 190001 Private sector coordination					
227001 Travel inland	0	100	0	0	100
Total Cost of Private sector coordination	0	100	0	0	100
Total Cost of Enabling Environment	0	100	0	0	100
Total Cost of Private Sector Development	0	100	0	0	100
Total Cost of Commercial Services	0	100	0	0	100
Total Cost of 236518 Kagumba Subcounty	0	100	0	0	100

Subcounty / Town Council / Division: 236523 Magogo Subcounty

Service Area 10 Commercial Services

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower 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					
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of Capacity Strengthening	0	1,000	0	0	1,000
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	0	1,000	0	0	1,000
Total Cost of Private Sector Development	0	1,000	0	0	1,000
Total Cost of Commercial Services	0	1,000	0	0	1,000
Total Cost of 236523 Magogo Subcounty	0	1,000	0	0	1,000

Subcounty / Town Council / Division: 236525 Bugulumbya Subcounty

Service Area 10 Commercial Services

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 07 Private Sector Development					
SubProgramme 01 Enabling Environment					
Budget Output 190001 Private sector coordination					
227001 Travel inland	0	400	0	0	400

VOTE: 849 Kamuli District

Total Cost of Private sector coordination	0	400	0	0	400
Total Cost of Enabling Environment	0	400	0	0	400
Total Cost of Private Sector Development	0	400	0	0	400
Total Cost of Commercial Services	0	400	0	0	400
Total Cost of 236525 Bugulumbya Subcounty	0	400	0	0	400

Subcounty / Town Council / Division: 236526 Mbulamuti Subcounty

Service Area 10 Commercial Services

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 07 Private Sector Development					
SubProgramme 01 Enabling Environment					
Budget Output 190001 Private sector coordination					
227001 Travel inland	0	2,200	0	0	2,200
Total Cost of Private sector coordination	0	2,200	0	0	2,200
Total Cost of Enabling Environment	0	2,200	0	0	2,200
Total Cost of Private Sector Development	0	2,200	0	0	2,200
Total Cost of Commercial Services	0	2,200	0	0	2,200
Total Cost of 236526 Mbulamuti Subcounty	0	2,200	0	0	2,200

Subcounty / Town Council / Division: 236527 Wankole Subcounty

Service Area 10 Commercial Services

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 07 Private Sector Development					
SubProgramme 01 Enabling Environment					
Budget Output 190001 Private sector coordination					
227001 Travel inland	0	55	0	0	55
Total Cost of Private sector coordination	0	55	0	0	55
Total Cost of Enabling Environment	0	55	0	0	55
Total Cost of Private Sector Development	0	55	0	0	55
Total Cost of Commercial Services	0	55	0	0	55
Total Cost of 236527 Wankole Subcounty	0	55	0	0	55

Subcounty / Town Council / Division: 236528 Butansi Subcounty

VOTE: 849 Kamuli District

Service Area 10 Commercial Services

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 07 Private Sector Development					
SubProgramme 01 Enabling Environment					
Budget Output 190001 Private sector coordination					
227001 Travel inland	0	900	0	0	900
Total Cost of Private sector coordination	0	900	0	0	900
Total Cost of Enabling Environment	0	900	0	0	900
Total Cost of Private Sector Development	0	900	0	0	900
Total Cost of Commercial Services	0	900	0	0	900
Total Cost of 236528 Butansi Subcounty	0	900	0	0	900

Subcounty / Town Council / Division: 236529 Bulopa Subcounty

Service Area 10 Commercial Services

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 07 Private Sector Development					
SubProgramme 01 Enabling Environment					
Budget Output 190001 Private sector coordination					
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of Private sector coordination	0	1,000	0	0	1,000
Total Cost of Enabling Environment	0	1,000	0	0	1,000
Total Cost of Private Sector Development	0	1,000	0	0	1,000
Total Cost of Commercial Services	0	1,000	0	0	1,000
Total Cost of 236529 Bulopa Subcounty	0	1,000	0	0	1,000

Subcounty / Town Council / Division: 236530 Namasagali Subcounty

Service Area 10 Commercial Services

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 07 Private Sector Development					
SubProgramme 01 Enabling Environment					
Budget Output 190001 Private sector coordination					
227001 Travel inland	0	400	0	0	400

VOTE: 849 Kamuli District

Total Cost of Private sector coordination	0	400	0	0	400
Total Cost of Enabling Environment	0	400	0	0	400
Total Cost of Private Sector Development	0	400	0	0	400
Total Cost of Commercial Services	0	400	0	0	400
Total Cost of 236530 Namasagali Subcounty	0	400	0	0	400

Subcounty / Town Council / Division: 236531 Kitayunjwa Subcounty

Service Area 10 Commercial Services

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 07 Private Sector Development					
SubProgramme 01 Enabling Environment					
Budget Output 190001 Private sector coordination					
227001 Travel inland	0	2,160	0	0	2,160
Total Cost of Private sector coordination	0	2,160	0	0	2,160
Total Cost of Enabling Environment	0	2,160	0	0	2,160
Total Cost of Private Sector Development	0	2,160	0	0	2,160
Total Cost of Commercial Services	0	2,160	0	0	2,160
Total Cost of 236531 Kitayunjwa Subcounty	0	2,160	0	0	2,160

Subcounty / Town Council / Division: 273412 KasambiraTown Council

Service Area 10 Commercial Services

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 07 Private Sector Development					
SubProgramme 01 Enabling Environment					
Budget Output 190001 Private sector coordination					
227001 Travel inland	0	2,100	0	0	2,100
Total Cost of Private sector coordination	0	2,100	0	0	2,100
Total Cost of Enabling Environment	0	2,100	0	0	2,100
Total Cost of Private Sector Development	0	2,100	0	0	2,100
Total Cost of Commercial Services	0	2,100	0	0	2,100
Total Cost of 273412 KasambiraTown Council	0	2,100	0	0	2,100

Subcounty / Town Council / Division: 273414 Mbulamuti Town Council

VOTE: 849 Kamuli District

Service Area 10 Commercial Services

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 07 Private Sector Development					
SubProgramme 01 Enabling Environment					
Budget Output 190001 Private sector coordination					
227001 Travel inland	0	2,200	0	0	2,200
Total Cost of Private sector coordination	0	2,200	0	0	2,200
Total Cost of Enabling Environment	0	2,200	0	0	2,200
Total Cost of Private Sector Development	0	2,200	0	0	2,200
Total Cost of Commercial Services	0	2,200	0	0	2,200
Total Cost of 273414 Mbulamuti Town Council	0	2,200	0	0	2,200

Subcounty / Town Council / Division: 273415 Namwendwa Town Council

Service Area 10 Commercial Services

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 07 Private Sector Development					
SubProgramme 01 Enabling Environment					
Budget Output 190001 Private sector coordination					
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of Private sector coordination	0	1,000	0	0	1,000
Total Cost of Enabling Environment	0	1,000	0	0	1,000
Total Cost of Private Sector Development	0	1,000	0	0	1,000
Total Cost of Commercial Services	0	1,000	0	0	1,000
Total Cost of 273415 Namwendwa Town Council	0	1,000	0	0	1,000