Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

	Current Budget Performance
Uganda Shillings Thousands	Approved Budget for FY 2022/23
Locally Raised Revenues	391,552
o/w Higher Local Government	195,776
o/w Lower Local Government	195,776
Discretionary Government Transfers	7,019,996
o/w Higher Local Government	6,770,049
o/w Lower Local Government	249,948
Conditional Government Transfers	7,671,949
o/w Higher Local Government	7,671,949
o/w Lower Local Government	0
Other Government Transfers	2,204,249
o/w Higher Local Government	2,204,249
o/w Lower Local Government	0
External Financing	50,000
o/w Higher Local Government	50,000
o/w Lower Local Government	0
Grand Total	17,337,746
o/w Higher Local Government	16,892,023
o/w Lower Local Government	445,724

A2:Revenue Performance, Plans and Projections by Source

	Current Budget Performance
Uganda Shillings Thousands	Approved Budget for FY 2022/23
Locally Raised Revenues	391,552
Advertisements/Bill Boards	5,000
Animal and Crop Husbandry related Levies	15,000
Business licenses	120,000
Local Hotel Tax	5,000
Local Services Tax-Payable By Individuals	35,000
Market /Gate Charges	15,000
Miscellaneous and unidentified taxes-other taxes payable solely by business	46,000
Miscellaneous receipts/income	20,000
Other fees e.g. street parking fees	10,000
Other fines and Penalties – private	10,000
Other Licence fees	17,552
Property related Duties/Fees	78,000
Refuse collection charges/Public convenience	15,000
Discretionary Government Transfers	7,019,996
Urban Discretionary Equalisation Development Grant	5,826,245
Urban Unconditional Grant Wage	853,645
Urban Unconditional Non-Wage	340,106
Conditional Government Transfers	7,671,949
Programme Conditional Grant - Development	2,468,000
Programme Conditional Grant - Wage Recurrent	3,850,640
Sector Conditional Grant (Non-Wage)	1,353,309
Other Government Transfers	2,204,249
Parish Community Associations (PCAs)	105,000
Support to PLE (UNEB)	15,000
Tax Payers Register Expansion Program (TREP)	10,000
Uganda Road Fund (URF)	1,850,172
Uganda Women Enterpreneurship Program(UWEP)	71,745
Youth Livelihood Programme (YLP)	152,332
External Financing	50,000
VNG International	50,000
Total Revenues Shares	17,337,746

A3: Summary of Programme Allocations For FY 2022/23

Uganda Shillings Thousands	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
AGRO-INDUSTRIALIZATION	127,353	6,845	0	0	134,198
o/w: Wage:	74,954	0	0	0	74,954
Non-Wage Recurrent:	46,251	6,845	0	0	53,096
Development:	6,147	0	0	0	6,147
NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	91,743	4,700	0	0	96,443
o/w: Wage:	27,600	0	0	0	27,600
Non-Wage Recurrent:	9,143	4,700	0	0	13,843
Development:	55,000	0	0	0	55,000
PRIVATE SECTOR DEVELOPMENT	31,295	2,000	10,000	0	43,295
o/w: Wage:	13,575	0	0	0	13,575
Non-Wage Recurrent:	7,721	2,000	10,000	0	19,721
Development:	10,000	0	0	0	10,000
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	4,565,342	23,299	1,850,172	0	6,438,813
o/w: Wage:	163,599	0	0	0	163,599
Non-Wage Recurrent:	766	23,299	1,850,172	0	1,874,237
Development:	4,400,977	0	0	0	4,400,977
HUMAN CAPITAL DEVELOPMENT	7,157,979	20,598	344,077	0	7,572,654
o/w: Wage:	3,835,848	0	0	0	3,835,848
Non-Wage Recurrent:	860,279	20,598	344,077	0	1,224,954
Development:	2,461,853	0	0	50,000	2,511,853
PUBLIC SECTOR TRANSFORMATION	791,972	57,404	0	0	849,376
o/w: Wage:	293,122	0	0	0	293,122
Non-Wage Recurrent:	461,850	57,404	0	0	519,254
Development:	37,000	0	0	0	37,000
COMMUNITY MOBILIZATION AND MINDSET CHANGE	99,400	5,300	0	0	104,700
o/w: Wage:	78,754	0	0	0	78,754
Non-Wage Recurrent:	16,646	5,300	0	0	21,946
Development:	4,000	0	0	0	4,000
GOVERNANCE AND SECURITY	272,628	89,485	0	0	362,113
o/w: Wage:	79,638	0	0	0	79,638

Uganda Shillings Thousands	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Non-Wage Recurrent:	144,428	89,485	0	0	233,913
Development:	48,562	0	0	0	48,562
DEVELOPMENT PLAN IMPLEMENTATION	1,508,202	121,782	0	0	1,629,984
o/w: Wage:	137,196	0	0	0	137,196
Non-Wage Recurrent:	116,301	121,782	0	0	238,083
Development:	1,254,706	0	0	0	1,254,706
Grand Total	14,645,915	331,413	2,204,249	0	17,231,577
Grand Total Wage	4,704,285	0	0	0	4,704,285
Grand Total Non-Wage Recurrent	1,663,384	331,413	2,204,249	0	4,199,040
Grand Total Development	8,278,246	0	0	50,000	8,328,246

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

o'w Higher Local Government 873,376 o'w Lower Local Government 41,000 i'w Ingher Local Government 208,337 o'w Higher Local Government 208,337 o'w Lower Local Government 206,203 o'w Lower Local Government 197,022 o'w Lower Local Government 49,670 o'w Higher Local Government 49,670 o'w Higher Local Government 129,353 o'w Higher Local Government 11,91,948 o'w Higher Local Government 1,199,548 o'w Higher Local Government 1,199,548 o'w Higher Local Government 6,051,599 o'w Lower Local Government 6,051,099 o'w Higher Local Government 500,099 o'w Higher Local Government 500,099 o'w Higher Local Government 6,048,166 o'w Higher Local Government 500,099 o'w Higher Local Government 6,048,166 o'w Lower Local Government 6,048,166 o'w Lower Local Government 6,048,166 o'w Lower Local Government 6,048,166 o'w Higher	Uganda Shillings Thousands	Approved Budget for FY 2022/23
o'w Lower Local Government214,000Finance226,337o'w Lower Local Government206,337o'w Lower Local Government246,002o'w Higher Local Government197,022o'w Lower Local Government49,670Production and Marketing130,092o'w Higher Local Government49,670Production and Marketing129,353o'w Higher Local Government843Health11,91,948o'w Higher Local Government32,438Education6,651,993o'w Lower Local Government500Kower Local Government500Kower Local Government500Mower Local Government6,051,093o'w Lower Local Government500Kower Local Government6,048,816o'w Lower Local Government500Rods and Engineering6,476,813o'w Higher Local Government28,488o'w Higher Local Government6,448,166o'w Lower Local Government6,476,813o'w Higher Local Government6,476,813o'w Higher Local Government6,476,813o'w Higher Local Government6,476,813o'w Higher Local Government6,476,813o'w Lower Local Government700	Administration	914,378
Finance 274,600 o'w Higher Local Government 208,337 o'w Lower Local Government 66,263 Statutory bodies 246,602 o'w Lower Local Government 197,022 o'w Lower Local Government 190,022 o'w Lower Local Government 190,022 o'w Lower Local Government 190,923 o'w Lower Local Government 119,954 o'w Higher Local Government 11,95,445 o'w Lower Local Government 32,438 dw Lower Local Government 6,051,095 o'w Higher Local Government 6,051,095 o'w Higher Local Government 500 Gww Higher Local Government 6,051,095 o'w Lower Local Government 500 Rands and Engineering 6,476,813 o'w Lower Local Government 28,647 o'w Lower Local Government 6,1743 o'w Lower Local Government 6,1743 o'w Lower Local Government 700 Connunity Based Services 566,389 o'w Lower Local Government 700 Connunity Based Services 566,389 o'w Lower Local Government 11	o/w Higher Local Government	873,376
o'w Higher Local Government208,337o'w Lower Local Government66,263Statutory budies246,692o'w Higher Local Government197,022o'w Lower Local Government49,670Production and Marketing130,199o'w Higher Local Government129,353o'w Lower Local Government199,353o'w Lower Local Government199,353o'w Lower Local Government119,948o'w Higher Local Government1,159,453o'w Lower Local Government32,438Education6,051,095o'w Higher Local Government500Roads and Engineering6,476,813o'w Higher Local Government22,8,44Natural Resources62,443o'w Lower Local Government28,647Natural Resources566,388o'w Lower Local Government135,499o'w Lower Local Government28,647o'w Lower Local Government28,647o'w Lower Local Government61,743o'w Lower Local Government61,743o'w Lower Local Government706Community Based Services566,388o'w Lower Local Government135,499o'w Lower Local Government135,499o'w Lower Local Government61,743o'w Lower Local Government135,499o'w Lower Local Government135,499 <td>o/w Lower Local Government</td> <td>41,002</td>	o/w Lower Local Government	41,002
o'w Lower Local Government66,263Statutory bodies246,692o'w Higher Local Government49,670Production and Marketing130,198o'w Lower Local Government129,353o'w Lower Local Government844Health1,191,983o'w Higher Local Government845Health1,191,983o'w Higher Local Government845Health1,191,983o'w Lower Local Government32,438Education6,051,995o'w Lower Local Government500Godad Government500Rodad Government500Rodad Government6,051,095o'w Higher Local Government500Rodad Government500Rodad Government6,048,166o'w Lower Local Government6,048,166o'w Lower Local Government6,448,166o'w Lower Local Government115,490Planning1,228,333o'w Higher Local Government105,490Planning1,228,333o'w Higher Local Government0Uternment1,228,333o'w Higher Local Government0Uternment0Uternment0	Finance	274,600
Statutory bodies246,692o'w Higher Local Government197,022o'w Lower Local Government49,677Production and Marketing130,198o'w Higher Local Government129,353o'w Higher Local Government843Health1,191,983o'w Higher Local Government32,438Education6,051,595o'w Lower Local Government500o'w Lower Local Government500o'w Higher Local Government6,051,595o'w Higher Local Government500o'w Lower Local Government500o'w Lower Local Government6,476,813o'w Higher Local Government6,474,816o'w Higher Local Government6,474,816o'w Lower Local Government6,448,166o'w Lower Local Government6,474,816o'w Lower Local Government61,474o'w Lower Local Government700Community Based Services566,388o'w Higher Local Government135,490Planning1,228,333o'w Higher Local Government135,490Planning1,228,333o'w Higher Local Government00Internal Audit44,855o'w Lower Local Government00Internal Audit44,855o'w Lower Local Government00Internal Audit44,855o'w Lower Local Government00Internal Audit44,855o'w Lower Local Government00Internal Audit00Internal Audit00O'w	o/w Higher Local Government	208,337
o'w Higher Local Government197,022o'w Lower Local Government49,670Production and Marketing130,198o'w Higher Local Government129,353o'w Lower Local Government845Health1,191,983o'w Higher Local Government32,438Education6,051,995o'w Lower Local Government500Roads and Engineering6,476,813o'w Higher Local Government28,647o'w Higher Local Government6,448,166o'w Lower Local Government6,448,166o'w Lower Local Government6,476,813o'w Higher Local Government6,448,166o'w Lower Local Government66,448,166o'w Lower Local Government61,743o'w Lower Local Government61,743o'w Lower Local Government61,743o'w Lower Local Government135,490Phaning1,228,333o'w Lower Local Government135,490Phaning1,228,333o'w Lower Local Government0o'w Lower Local Government135,490Phaning1,228,333o'w Lower Local Government0o'w Lower Local Government135,490Phaning1,228,333o'w Lower Local Government0O'w Lower Local Government0o'w Lower Local Government135,490Phaning1,228,333o'w Lower Local Government0O'w Higher Local Government0o'w Lower Local Government0O'w Higher Local Government <td>o/w Lower Local Government</td> <td>66,263</td>	o/w Lower Local Government	66,263
o'w Lower Local Government49,670Production and Marketing130,198o'w Higher Local Government129,353o'w Lower Local Government845Health1,191,983o'w Higher Local Government32,438Education6,051,995o'w Higher Local Government500Roads and Engineering6,476,813o'w Lower Local Government28,647Murer Local Government28,647o'w Higher Local Government61,743o'w Higher Local Government61,743o'w Lower Local Government61,743o'w Lower Local Government61,743o'w Higher Local Government61,743o'w Higher Local Government61,743o'w Lower Local Government700Community Based Services566,388o'w Lower Local Government135,490Planing1,228,333o'w Lower Local Government00Unternal Andhi448,855o'w Higher Local Government00Therade Andhi00Therade Andhi00Therade Andhi00Therade Andhi00Therade Local Government00O'w Lower Local Government00O'w Lower Local Government00O'w Lower Local Government00O'w Lower Local Government00O'w Higher Local Government00Uternment00O'w Lower Local Government00O'w Lower Local Government00O'w Lower Local Government00	Statutory bodies	246,692
Production and Marketing130,198o'w Higher Local Government129,353o'w Lower Local Government845Health1,191,983o'w Higher Local Government1,159,545o'w Lower Local Government32,438Education6,051,995o'w Lower Local Government500o'w Lower Local Government500Roads and Engineering6,476,813o'w Higher Local Government28,647Natural Resources62,443o'w Higher Local Government700Community Based Services566,389o'w Higher Local Government135,490o'w Lower Local Government700Community Based Services566,389o'w Higher Local Government135,490o'w Higher Local Government135,490o'w Higher Local Government135,490o'w Lower Local Government135,490o'w Higher Local Government0o'w Higher Local Government1,228,333o'w Higher Local Government0O'w Higher Local Government0O	o/w Higher Local Government	197,022
o/w Higher Local Government129,353o/w Lower Local Government1,191,983o/w Higher Local Government1,159,545o/w Lower Local Government32,438Education6,051,595o/w Higher Local Government6,051,095o/w Higher Local Government6,051,095o/w Lower Local Government500Roads and Engineering6,476,813o/w Higher Local Government28,647Natural Resources62,443o/w Higher Local Government61,743o/w Lower Local Government61,743o/w Higher Local Government61,743o/w Higher Local Government61,743o/w Lower Local Government61,743o/w Lower Local Government61,743o/w Lower Local Government700Community Based Services566,389o/w Lower Local Government1,35,490Planning1,228,333o/w Higher Local Government0o/w Lower Local Government0o/w Higher Local Government0o/w Lower Local Government0o/w Lower Local Government0o/w Higher Local Government0o/w Lower Local Government0o/w Lower Local Government0o/w Higher Local Government0o/w Higher Local Government0o/w Higher Local Government0 <tr< td=""><td>o/w Lower Local Government</td><td>49,670</td></tr<>	o/w Lower Local Government	49,670
o/w Lower Local Government845Health1,191,983o/w Higher Local Government32,438Education6,051,995o/w Higher Local Government6,051,095o/w Lower Local Government500Roads and Engineering6,476,813o/w Higher Local Government28,647o/w Higher Local Government28,647Natural Resources62,443o/w Higher Local Government61,743o/w Higher Local Government61,743o/w Lower Local Government700Community Based Services566,389o/w Higher Local Government135,490o/w Higher Local Government132,493o/w Higher Local Government132,493o/w Lower Local Government6438,899o/w Higher Local Government132,493o/w Higher Local Government132,493o/w Higher Local Government00Itternal Audit448,859o/w Higher Local Government00Internal Audit44,859o/w Lower Local Government00Internal Audit44,859o/w Lower Local Government00Internal Audit44,859o/w Lower Local Government00Internal Audit44,859o/w Lower Local Government00Itrade, Industry and Local Development00Itrade, Industry and Local Development43,295	Production and Marketing	130,198
Health1,191,983o/w Higher Local Government1,159,545o/w Lower Local Government32,438Education6,051,595o/w Higher Local Government6,051,095o/w Lower Local Government500Roads and Engineering6,476,813o/w Higher Local Government6,448,166o/w Lower Local Government28,647Natural Resources62,443o/w Lower Local Government61,743o/w Lower Local Government61,743o/w Lower Local Government700Community Based Services566,389o/w Higher Local Government430,895o/w Lower Local Government1,228,333o/w Higher Local Government1,228,333o/w Higher Local Government1,228,333o/w Lower Local Government0o/w Lower Local Government0o/w Lower Local Government0o/w Lower Local Government1,228,333o/w Higher Local Government0o/w Lower Local Government0o/w Higher Local Government0o/w Higher Local Government0o/w Higher Local Government0o/w High	o/w Higher Local Government	129,353
o/w Higher Local Government1,159,545o/w Lower Local Government32,438Education6,051,595o/w Higher Local Government6,051,095o/w Lower Local Government500Roads and Engineering6,476,813o/w Higher Local Government6,448,166o/w Lower Local Government28,647Natural Resources62,443o/w Higher Local Government61,743o/w Higher Local Government700Community Based Services566,389o/w Higher Local Government135,490Planning1,228,333o/w Higher Local Government00Vuewer Local Government00Community Based Services566,389o/w Higher Local Government135,490Planning1,228,333o/w Higher Local Government00Uwer Local Government00Tinternal Audit44,859o/w Lower Local Government00Internal Audit44,859o/w Lower Local Government00Trade, Industry and Local Development00Trade, Industry and Local Development43,295	o/w Lower Local Government	845
o/w Lover Local Government32,438Education6,051,595o/w Higher Local Government6,051,095o/w Lover Local Government500Roads and Engineering6,476,813o/w Higher Local Government6,448,166o/w Lover Local Government28,647Natural Resources62,443o/w Higher Local Government61,743o/w Lover Local Government700Community Based Services566,389o/w Higher Local Government135,490Planning1,228,333o/w Higher Local Government00Internal Audit448,859o/w Lover Local Government00Trade, Industry and Local Development00Trade, Industry and Local Development00Trade43,295	Health	1,191,983
Education6.051,595o'w Higher Local Government500Roads and Engineering6.476,813o'w Higher Local Government6.4476,813o'w Lower Local Government6.448,166o'w Lower Local Government28,647Natural Resources62,443o'w Higher Local Government61,743o'w Lower Local Government700Community Based Services566,389o'w Higher Local Government135,490Planning1,228,333o'w Higher Local Government00Internal Audit448,859o'w Higher Local Government00Trade, Industry and Local Government00Trade, Industry and Local Government00Trade, Industry and Local Development00Solve Local Government00Solve Local Government00Itrade, Industry and Local Development00Solve Local Government00Solve Local Gove	o/w Higher Local Government	1,159,545
o/w Higher Local Government6,051,095o/w Lower Local Government500Roads and Engineering6,476,813o/w Higher Local Government6,448,166o/w Lower Local Government28,647Natural Resources62,443o/w Higher Local Government61,743o/w Lower Local Government61,743o/w Lower Local Government700Community Based Services566,389o/w Higher Local Government135,490o/w Lower Local Government135,490Planning1,228,333o/w Higher Local Government00Internal Audit448,859o/w Higher Local Government00Internal Audit448,859o/w Higher Local Government00Internal Audit448,859o/w Lower Local Government00Internal Audit448,859o/w Lower Local Government00Internal Audit448,859o/w Lower Local Government00Internal Audit443,859o/w Lower Local Government00Internal Audit443,255o/w Lower Local Government00Internal Audit443,255o/w Lower Local Government00 <td>o/w Lower Local Government</td> <td>32,438</td>	o/w Lower Local Government	32,438
o/w Lower Local Government500Roads and Engineering6,476,813o/w Higher Local Government6,448,166o/w Lower Local Government28,647Natural Resources62,443o/w Higher Local Government61,743o/w Lower Local Government700Community Based Services566,389o/w Higher Local Government135,490Planning1,228,333o/w Higher Local Government00Internal Audit448,599o/w Higher Local Government00Trate, Industry and Local Development00Trade, Industry and Local Development00	Education	6,051,595
Roads and Engineering6,476,813o'w Higher Local Government6,448,166o'w Lower Local Government28,647Natural Resources62,443o'w Higher Local Government61,743o'w Lower Local Government700Community Based Services566,389o'w Lower Local Government430,899o'w Lower Local Government1,228,333o'w Higher Local Government1,228,333o'w Higher Local Government0Hanning1,228,333o'w Lower Local Government0Utower Local Government0Thermal Audit44,859o'w Higher Local Government0Trade, Industry and Local Development0Trade, Industry and Local Development430,295	o/w Higher Local Government	6,051,095
o/w Higher Local Government6,448,166o/w Lower Local Government28,647Natural Resources62,443o/w Higher Local Government61,743o/w Lower Local Government700Community Based Services566,389o/w Lower Local Government430,899o/w Lower Local Government135,490Planning1,228,333o/w Higher Local Government0Unwer Local Government0Internal Audit448,859o/w Higher Local Government448,859o/w Lower Local Government0Internal Audit448,859o/w Lower Local Government0Trade, Industry and Local Development0Hauser Local Government0O'w Lower Local Government00/w Lower Local Government00/w Higher Local Government00/w Lower Local Government00/w Low	o/w Lower Local Government	500
o/w Lower Local Government28,647Natural Resources62,443o/w Higher Local Government61,743o/w Lower Local Government700Community Based Services566,389o/w Higher Local Government430,899o/w Lower Local Government135,490Planning1,228,333o/w Higher Local Government1,228,333o/w Lower Local Government0Internal Audit44,859o/w Lower Local Government44,859o/w Lower Local Government0Trade, Industry and Local Development43,295	Roads and Engineering	6,476,813
Natural Resources62,443o/w Higher Local Government61,743o/w Lower Local Government700Community Based Services566,389o/w Higher Local Government430,899o/w Lower Local Government135,490Planning1,228,333o/w Higher Local Government1,228,333o/w Lower Local Government0Internal Audit448,859o/w Higher Local Government0Internal Audit448,859o/w Lower Local Government0Trade, Industry and Local Development0	o/w Higher Local Government	6,448,166
o/w Higher Local Government61,743o/w Lower Local Government700Community Based Services566,389o/w Higher Local Government430,899o/w Lower Local Government135,490Planning1,228,333o/w Higher Local Government1,228,333o/w Higher Local Government0Internal Audit448,859o/w Higher Local Government448,859o/w Higher Local Government0Trade, Industry and Local Development043,2951	o/w Lower Local Government	28,647
o/w Lower Local Government700Community Based Services566,389o/w Higher Local Government430,899o/w Lower Local Government135,490Planning1,228,333o/w Higher Local Government1,228,333o/w Higher Local Government0Internal Audit44,859o/w Higher Local Government44,859o/w Higher Local Government44,859o/w Lower Local Government0Trade, Industry and Local Development43,295	Natural Resources	62,443
Community Based Services566,389o/w Higher Local Government430,899o/w Lower Local Government135,490Planning1,228,333o/w Higher Local Government1,228,333o/w Lower Local Government0Internal Audit44,859o/w Higher Local Government44,859o/w Higher Local Government0Internal Audit44,859o/w Lower Local Government0Trade, Industry and Local Development43,295	o/w Higher Local Government	61,743
o/w Higher Local Government430,899o/w Lower Local Government135,490Planning1,228,333o/w Higher Local Government1,228,333o/w Lower Local Government0Internal Audit44,859o/w Higher Local Government44,859o/w Higher Local Government0Trade, Industry and Local Development43,295	o/w Lower Local Government	700
o/w Lower Local Government135,490Planning1,228,333o/w Higher Local Government1,228,333o/w Lower Local Government0Internal Audit44,859o/w Higher Local Government0Index Local Government0Internal Audit44,859o/w Lower Local Government0Image: State S	Community Based Services	566,389
Planning1,228,333o/w Higher Local Government1,228,333o/w Lower Local Government0Internal Audit44,859o/w Higher Local Government0o/w Lower Local Government44,859o/w Lower Local Government0Trade, Industry and Local Development43,295	o/w Higher Local Government	430,899
o/w Higher Local Government1,228,333o/w Lower Local Government0Internal Audit44,859o/w Higher Local Government44,859o/w Lower Local Government0Internal Audit44,859o/w Lower Local Government0Trade, Industry and Local Development43,295	o/w Lower Local Government	135,490
o/w Lower Local Government00Internal Audit44,859o/w Higher Local Government44,859o/w Lower Local Government00Trade, Industry and Local Development43,295	Planning	1,228,333
Internal Audit44,859o/w Higher Local Government44,859o/w Lower Local Government0Trade, Industry and Local Development43,295	o/w Higher Local Government	1,228,333
o/w Higher Local Government44,859o/w Lower Local Government0Trade, Industry and Local Development43,295	o/w Lower Local Government	0
o/w Lower Local Government 00 Trade, Industry and Local Development 43,295	Internal Audit	44,859
Trade, Industry and Local Development43,295	o/w Higher Local Government	44,859
	o/w Lower Local Government	0
o/w Higher Local Government 43,295	Trade, Industry and Local Development	43,295
	o/w Higher Local Government	43,295

Uganda Shillings Thousands Approved	Budget for FY 2022/23
r Local Government	0
Grand Total	17,231,577
o/w Higher Local Government	16,876,023
o/w: Wage:	4,704,285
Non-Wage Recurrent:	4,009,224
Domestic Devt:	8,112,514
External Financing:	50,000
o/w Lower Local Government	355,555
o/w: Wage:	0
Non-Wage Recurrent:	189,823
Domestic Devt:	165,732
External Financing:	0

914,378

VOTE: 709 Kamuli Municipal Council

Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

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

Ushs Thousands	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	896,873
Urban Unconditional Grant Wage	293,122
Urban Unconditional Non-Wage	32,519
Locally Raised Revenues	65,404
Multi-Sectoral Transfers to LLGs_NonWage	62,497
Sector Conditional Grant (Non-Wage)	443,330
Development Revenues	59,976
Urban Discretionary Equalisation Development Grant	39,000
Multi-Sectoral Transfers to LLGs_Gou	20,976
Total Revenues Shares	956,849
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	293,122
Non Wage	561,280
Development Expenditure	
Domestic Development	59,976
External Financing	0

Total Expenditure

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

Service Area 10 Administration and Management

	Approved Budget Estimates for FY 2022/23				
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 01 Strengthening Accountability					
Budget Output 000024 Compliance and Enforcement Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	0	0	4,000
221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000

221005 Official Ceremonies and State Functions	0	8,000	0	0	8,000
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
221017 Membership dues and Subscription fees.	0	2,000	0	0	2,000
223004 Guard and Security services	0	4,000	0	0	4,000
Total Cost of Compliance and Enforcement Services	0	30,000	0	0	30,000
Total Cost of Strengthening Accountability	0	30,000	0	0	30,000
SubProgramme 03 Human Resource Management					
Budget Output 000049 Recruitment services					
221004 Recruitment Expenses	0	4,000	0	0	4,000
Total Cost of Recruitment services	0	4,000	0	0	4,000
Budget Output 000085 Management of the Public Service Wage B	ill, Pension and	Gratuity			
221011 Printing, Stationery, Photocopying and Binding	0	2,447	0	0	2,447
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	0	2,447	0	0	2,447
Budget Output 010008 Capacity Strengthening					
221003 Staff Training	0	0	37,000	0	37,000
Total for LCIII: Northern Div	County: KAMU	ILI MUNICIPAL	COUNCIL		37,000
LCII: MUWEBWA Kamuli Municipal Council	Staff Training - Facilitation	Source: Urban Development C	Discretionary Equalisation Frant		37,000
Total Cost of Capacity Strengthening	0	0	37,000	0	37,000
Budget Output 390012 Implementation of Pension Reforms					
273104 Pension	0	183,282	0	0	183,282
273105 Gratuity	0	260,049	0	0	260,049
Total Cost of Implementation of Pension Reforms	0	443,330	0	0	443,330
Budget Output 390014 Development and Operationationalion of I	Human Resource	e System			
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Development and Operationationalion of Human Resource System	0	6,000	0	0	6,000
Budget Output 390017 Public Service Performance management					
211101 General Staff Salaries	293,122	0	0	0	293,122
221009 Welfare and Entertainment	0	2,000	0	0	2,000
223003 Rent-Produced Assets-to private entities	0	6,000	0	0	6,000

227001 Travel inland	0	20,000	0	0	20,000
273102 Incapacity, death benefits and funeral expenses	0	5,477	0	0	5,477
Total Cost of Public Service Performance management	293,122	33,477	0	0	326,599
Total Cost of Human Resource Management	293,122	489,254	37,000	0	819,376
Total Cost of PUBLIC SECTOR TRANSFORMATION	293,122	519,254	37,000	0	849,376
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000007 Procurement and Disposal Services					
221001 Advertising and Public Relations	0	4,000	0	0	4,000
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Procurement and Disposal Services	0	6,000	0	0	6,000
Budget Output 000008 Records Management					
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Records Management	0	6,000	0	0	6,000
Budget Output 000014 Administrative and Support Services					
225204 Monitoring and Supervision of capital work	0	10,000	0	0	10,000
Total Cost of Administrative and Support Services	0	10,000	0	0	10,000
Total Cost of Institutional Coordination	0	22,000	0	0	22,000
Total Cost of GOVERNANCE AND SECURITY	0	22,000	0	0	22,000
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 03 Oversight, Implementation, Coordination an	d Monitoring				
Budget Output 000027 Programme Working Group Secretariat	Services				
227001 Travel inland	0	0	2,000	0	2,000
Total for LCIII: Northern Div	County: KAN	IULI MUNICIPAL	COUNCIL		2,000
LCII: MUWEBWA Kamuli Municipal Counci	l Travel Inland - Expenses	- Source: Urban Development C	Discretionary Equalisa Frant	tion	2,000
Total Cost of Programme Working Group Secretariat Services	0	0	2,000	0	2,000
Total Cost of Oversight, Implementation, Coordination and Monitoring	0	0	2,000	0	2,000
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	0	2,000	0	2,000
Total Cost of Administration and Management	293,122	541,254	39,000	0	873,376
Total Cost of Administration	293,122	541,254	39,000	0	873,376

Service Area 10 Administration and Management			et Estimates for F		
Ushs Thousands					
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Tota
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,977	0	0	1,977
221002 Workshops, Meetings and Seminars	0	1,400	0	0	1,400
221007 Books, Periodicals & Newspapers	0	1,500	0	0	1,500
221008 Information and Communication Technology Supplies.	0	350	0	0	350
221009 Welfare and Entertainment	0	1,500	0	0	1,500
221012 Small Office Equipment	0	300	0	0	300
221017 Membership dues and Subscription fees.	0	500	0	0	500
223003 Rent-Produced Assets-to private entities	0	4,800	0	0	4,800
223004 Guard and Security services	0	1,200	0	0	1,200
223005 Electricity	0	521	0	0	521
225204 Monitoring and Supervision of capital work	0	0	5,735	0	5,735
227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	2,778	0	0	2,778
228004 Maintenance-Other Fixed Assets	0	200	0	0	200
273102 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000
Total Cost of Inspection and Monitoring	0	20,026	5,735	0	25,761
Total Cost of Accountability Systems and Service Delivery	0	20,026	5,735	0	25,761
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	20,026	5,735	0	25,761
Total Cost of Administration and Management	0	20,026	5,735	0	25,761
Total Cost of 237751 South Div	0	20,026	5,735	0	25,761
Subcounty / Town Council / Division: 237752 Northern Div					
Service Area 10 Administration and Management					
Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

Subcounty / Town Council / Division: 237751 South Div

Ushs Thousands	Approved Budget Estimates for FY 2022/23					
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION						
SubProgramme 04 Accountability Systems and Service Delivery						
Budget Output 000023 Inspection and Monitoring						

221002 Workshops, Meetings and Seminars	0	0	6,500	0	6,500
225204 Monitoring and Supervision of capital work	0	0	8,741	0	8,741
Total Cost of Inspection and Monitoring	0	0	15,241	0	15,241
Total Cost of Accountability Systems and Service Delivery	0	0	15,241	0	15,241
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	0	15,241	0	15,241
Total Cost of Administration and Management	0	0	15,241	0	15,241
Total Cost of 237752 Northern Div	0	0	15,241	0	15,241

Finance

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

Ushs Thousands			Арј	proved Budget for	r FY 2022/23
A: Breakdown of Department Revenues					
Recurrent Revenues					272,659
Urban Unconditional Grant Wage					112,337
Urban Unconditional Non-Wage					58,000
Locally Raised Revenues					38,000
Multi-Sectoral Transfers to LLGs_NonWage					64,322
Development Revenues					1,941
Multi-Sectoral Transfers to LLGs_Gou					1,941
Total Revenues Shares					274,600
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage					112,337
Non Wage					160,322
Development Expenditure					
Domestic Development					1,941
External Financing					0
Total Expenditure					274,600
B2: Expenditure Details by Service Area, Budget Output and Item					
Service Area 10 Financial Management and Accountability (LG)					
		Approved Budg	et Estimates for F	Y 2022/23	
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					

SubProgramme 02 Resource Mobilization and Budgeting Budget Output 000004 Finance and Accounting

211101 General Staff Salaries	112,337	0	0	0	112,337
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221007 Books, Periodicals & Newspapers	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	4,700	0	0	4,700
221011 Printing, Stationery, Photocopying and Binding	0	8,600	0	0	8,600
221012 Small Office Equipment	0	1,300	0	0	1,300

221014 Bank Charges and other Bank related costs	0	2,000	0	0	2,000
221016 Systems Recurrent costs	0	30,000	0	0	30,000
221017 Membership dues and Subscription fees.	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
223005 Electricity	0	12,000	0	0	12,000
223006 Water	0	1,200	0	0	1,200
227001 Travel inland	0	27,000	0	0	27,000
Total Cost of Finance and Accounting	112,337	96,000	0	0	208,337
Total Cost of Resource Mobilization and Budgeting	112,337	96,000	0	0	208,337
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	112,337	96,000	0	0	208,337
Total Cost of Financial Management and Accountability (LG)	112,337	96,000	0	0	208,337
Total Cost of Finance	112,337	96,000	0	0	208,337

Subcounty / Town Council / Division: 237751 South Div

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2022/23					
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION						
SubProgramme 02 Resource Mobilization and Budgeting						
Budget Output 000004 Finance and Accounting						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,000	0	0	6,000	
221002 Workshops, Meetings and Seminars	0	2,728	0	0	2,728	
221008 Information and Communication Technology Supplies.	0	400	0	0	400	
221009 Welfare and Entertainment	0	600	0	0	600	
221011 Printing, Stationery, Photocopying and Binding	0	3,100	0	0	3,100	
221012 Small Office Equipment	0	300	0	0	300	
221014 Bank Charges and other Bank related costs	0	0	441	0	441	
222001 Information and Communication Technology Services.	0	400	0	0	400	
223005 Electricity	0	1,900	0	0	1,900	
227001 Travel inland	0	11,130	0	0	11,130	
Total Cost of Finance and Accounting	0	26,558	441	0	26,999	

Total Cost of Resource Mobilization and Budgeting	0	26,558	441	0	26,999
Total Cost of DEVELOPMENT PLAN	0	26,558	441	0	26,999
IMPLEMENTATION					
Total Cost of Financial Management and Accountability	0	26,558	441	0	26,999
(LG)					
Total Cost of 237751 South Div	0	26,558	441	0	26,999

Subcounty / Town Council / Division: 237752 Northern Div

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands		Approved Budget Estimates for FY 2022/23					
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total		
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION							
SubProgramme 02 Resource Mobilization and Budgeting							
Budget Output 000004 Finance and Accounting							
221002 Workshops, Meetings and Seminars	0	4,140	0	0	4,140		
221008 Information and Communication Technology Supplies.	0	650	0	0	650		
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0		
221012 Small Office Equipment	0	1,300	0	0	1,300		
221014 Bank Charges and other Bank related costs	0	975	1,500	0	2,475		
221017 Membership dues and Subscription fees.	0	2,000	0	0	2,000		
227001 Travel inland	0	19,699	0	0	19,699		
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,000	0	0	1,000		
352882 Utility Arrears Budgeting	0	8,000	0	0	8,000		
Total Cost of Finance and Accounting	0	37,765	1,500	0	39,265		
Total Cost of Resource Mobilization and Budgeting	0	37,765	1,500	0	39,265		
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	37,765	1,500	0	39,265		
Total Cost of Financial Management and Accountability (LG)	0	37,765	1,500	0	39,265		
Total Cost of 237752 Northern Div	0	37,765	1,500	0	39,265		

Statutory bodies

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

Ushs Thousands	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	246,692
Urban Unconditional Grant Wage	54,779
Urban Unconditional Non-Wage	114,228
Locally Raised Revenues	28,015
Multi-Sectoral Transfers to LLGs_NonWage	49,670
Development Revenues	0
Total Revenues Shares	246,692
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	54,779
Non Wage	191,913
Development Expenditure	
Domestic Development	0
External Financing	0

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

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2022/23

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000007 Procurement and Disposal Services					
211101 General Staff Salaries	16,949	0	0	0	16,949
Total Cost of Procurement and Disposal Services	16,949	0	0	0	16,949
Budget Output 000014 Administrative and Support Services					
211101 General Staff Salaries	37,830	0	0	0	37,830
211105 Ex-Gratia for Political leaders.	0	114,228	0	0	114,228
Total Cost of Administrative and Support Services	37,830	114,228	0	0	152,058
Total Cost of Institutional Coordination	54,779	114,228	0	0	169,007

Budget Output 000012 Legal advisory services					
211107 Boards, Committees and Council Allowances	0	19,280	0	0	19,280
221007 Books, Periodicals & Newspapers	0	535	0	0	535
221009 Welfare and Entertainment	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	4,600	0	0	4,600
Total Cost of Legal advisory services	0	28,015	0	0	28,015
Total Cost of Policy and Legislation Processes	0	28,015	0	0	28,015
Total Cost of GOVERNANCE AND SECURITY	54,779	142,243	0	0	197,022
Total Cost of Legislation and Oversight	54,779	142,243	0	0	197,022
Total Cost of Statutory bodies	54,779	142,243	0	0	197,022

Subcounty / Town Council / Division: 237751 South Div

Service Area 10 Legislation and Oversight							
Ushs Thousands	Approved Budget Estimates for FY 2022/23						
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total		
Programme 16 GOVERNANCE AND SECURITY							
SubProgramme 01 Institutional Coordination							
Budget Output 000014 Administrative and Support Services							
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	17,340	0	0	17,340		
227001 Travel inland	0	280	0	0	280		
227004 Fuel, Lubricants and Oils	0	3,600	0	0	3,600		
Total Cost of Administrative and Support Services	0	21,220	0	0	21,220		
Total Cost of Institutional Coordination	0	21,220	0	0	21,220		
Total Cost of GOVERNANCE AND SECURITY	0	21,220	0	0	21,220		
Total Cost of Legislation and Oversight	0	21,220	0	0	21,220		
Total Cost of 237751 South Div	0	21,220	0	0	21,220		

Subcounty / Town Council / Division: 237752 Northern Div						
Service Area 10 Legislation and Oversight						
Ushs Thousands	Approved Budget Estimates for FY 2022/23					
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	

Programme 16 GOVERNANCE AND SECURITY							
SubProgramme 01 Institutional Coordination							
Budget Output 000014 Administrative and Support Services							
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,100	0	0	4,100		
227001 Travel inland	0	20,850	0	0	20,850		
282101 Donations	0	3,500	0	0	3,500		
Total Cost of Administrative and Support Services	0	28,450	0	0	28,450		
Total Cost of Institutional Coordination	0	28,450	0	0	28,450		
Total Cost of GOVERNANCE AND SECURITY	0	28,450	0	0	28,450		
Total Cost of Legislation and Oversight	0	28,450	0	0	28,450		
Total Cost of 237752 Northern Div	0	28,450	0	0	28,450		

Production and Marketing

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

Ushs Thousands			Арр	roved Budget for	FY 2022/23
A: Breakdown of Department Revenues					
Recurrent Revenues					124,051
Programme Conditional Grant - Wage Recurrent					47,354
Programme Conditional Grant - Non Wage Recurrent					46,251
Urban Unconditional Grant Wage					27,600
Locally Raised Revenues					2,000
Multi-Sectoral Transfers to LLGs_NonWage					845
Development Revenues					6,147
Programme Conditional Grant - Development					6,147
Total Revenues Shares					130,198
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage					74,954
Non Wage					49,096
Development Expenditure					
Domestic Development					6,147
External Financing					0
Total Expenditure					130,198
B2: Expenditure Details by Service Area, Budget Output and Item	1				
Service Area 10 Agricultural Extension					
		Approved Budget	t Estimates for FY	2022/23	
Lishs Thousands		Approved Budge	t Estimates for FY	2022/23	
Ushs Thousands					Total
01 Higher LG Services	Wage	Approved Budger	t Estimates for FY GoU Dev	2022/23 Ext.Fin	Total
01 Higher LG Services Programme 01 AGRO-INDUSTRIALIZATION					Total
01 Higher LG Services Programme 01 AGRO-INDUSTRIALIZATION SubProgramme 01 Institutional Strengthening and Coordination					Total
01 Higher LG Services Programme 01 AGRO-INDUSTRIALIZATION SubProgramme 01 Institutional Strengthening and Coordination Budget Output 000006 Planning and Budgeting services	Wage	Non Wage	GoU Dev	Ext.Fin	
01 Higher LG Services Programme 01 AGRO-INDUSTRIALIZATION SubProgramme 01 Institutional Strengthening and Coordination Budget Output 000006 Planning and Budgeting services 224006 Food Supplies	Wage	Non Wage	GoU Dev 6,147		6,147
01 Higher LG Services Programme 01 AGRO-INDUSTRIALIZATION SubProgramme 01 Institutional Strengthening and Coordination Budget Output 000006 Planning and Budgeting services 224006 Food Supplies Total for LCIII: Northern Div	Wage 0 County: KA	Non Wage 0 MULI MUNICIPAI	GoU Dev 6,147 COUNCIL	Ext.Fin	6,147 10,647
01 Higher LG Services Programme 01 AGRO-INDUSTRIALIZATION SubProgramme 01 Institutional Strengthening and Coordination Budget Output 000006 Planning and Budgeting services 224006 Food Supplies	Wage	Non Wage 0 MULI MUNICIPAI	GoU Dev 6,147 COUNCIL amme Conditional G	Ext.Fin	6,147
01 Higher LG Services Programme 01 AGRO-INDUSTRIALIZATION SubProgramme 01 Institutional Strengthening and Coordination Budget Output 000006 Planning and Budgeting services 224006 Food Supplies Total for LCIII: Northern Div	Wage 0 County: KA Agricultural Supplies - Assorted Seedlings Agricultural	Non Wage 0 MULI MUNICIPAI Source: Progra Wage Recurre	GoU Dev 6,147 COUNCIL amme Conditional G	Ext.Fin 0 irant - Non	6,147 10,647

Budget Output 010015 Extension services					
211101 General Staff Salaries	47,354	0	0	0	47,354
221002 Workshops, Meetings and Seminars	0	446	0	0	446
222001 Information and Communication Technology Services.	0	1,600	0	0	1,600
224003 Agricultural Supplies and Services	0	3,024	0	0	3,024
227001 Travel inland	0	21,110	0	0	21,110
228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000
Total Cost of Extension services	47,354	27,181	0	0	74,535
Total Cost of Institutional Strengthening and Coordination	47,354	27,181	6,147	0	80,682
Total Cost of AGRO-INDUSTRIALIZATION	47,354	27,181	6,147	0	80,682
Total Cost of Agricultural Extension	47,354	27,181	6,147	0	80,682
Service Area 20 Agricultural Production					
		Approved Budge	et Estimates for F	Y 2022/23	
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Tota
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 01 Institutional Strengthening and Coordina	tion				
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	27,600	0	0	0	27,600
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
Total for LCIII: Northern Div	County: KA	MULI MUNICIPA	L COUNCIL		1,000
LCII: MUWEBWA	Office Supp Printing, Photocopyin Binding and Stationery	Wage Recurr g,	 Source: Programme Conditional Grant - Non Wage Recurrent 		1,000
224006 Food Supplies	0	4,500	0	0	4,500
Total for LCIII: Northern Div	County: KA	MULI MUNICIPA	L COUNCIL		10,647
LCII: MUWEBWA	Agricultural Supplies - Assorted Seedlings	Source: Prog Wage Recurr	ramme Conditional C ent	Grant - Non	4,500
LCII: MUWEBWA Headquarter	Agricultural Supplies - B	Source: Prog anana Development	ramme Conditional G	Frant -	6,147
227001 Travel inland	0	5,564	0	0	5,564
Total for LCIII: Northern Div	County: KA	MULI MUNICIPA	L COUNCIL		5,564
LCII: MUWEBWA	Travel Inlan Expenses	d - Source: Prog Wage Recurr	ramme Conditional (ent	Grant - Non	5,564
263402 Transfer to Other Government Units	0	10,006	0	0	10,006

Total for LCIII: Northern Div		County: KAMULI MUNICIPAL COUNCIL					
LCII: MUWEBWA	Divisions (Wards)	Transfer of PDM Source: Programme Conditional Grant - Nor funds to LLGs Wage Recurrent				10,006	
Total Cost of Planning and Budgeting services		27,600	21,070	0	0	48,670	
Total Cost of Institutional Strer Coordination	gthening and	27,600	21,070	0	0	48,670	
Total Cost of AGRO-INDUSTR	RIALIZATION	27,600	21,070	0	0	48,670	
Total Cost of Agricultural Prod	uction	27,600	21,070	0	0	48,670	
Total Cost of Production and M	arketing	74,954	48,251	6,147	0	129,353	

Subcounty / Town Council / Division: 237751 South Div

Ushs Thousands	Approved Budget Estimates for FY 2022/23						
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							
221012 Small Office Equipment	0	0	0	0	0		
227001 Travel inland	0	145	0	0	145		
227004 Fuel, Lubricants and Oils	0	200	0	0	200		
Total Cost of Extension services	0	345	0	0	345		
Total Cost of Institutional Strengthening and Coordination	0	345	0	0	345		
Total Cost of AGRO-INDUSTRIALIZATION	0	345	0	0	345		
Total Cost of Agricultural Extension	0	345	0	0	345		
Total Cost of 237751 South Div	0	345	0	0	345		

Subcounty / Town Council / Division: 237752 Northern Div

Ushs Thousands		Approved Budge	et Estimates for FY	Y 2022/23	
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 237752 Northern Div	0	500	0	0	500

Health

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

Ushs Thousands	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	792,004
Programme Conditional Grant - Wage Recurrent	618,742
Programme Conditional Grant - Non Wage Recurrent	90,126
Locally Raised Revenues	3,000
Multi-Sectoral Transfers to LLGs_NonWage	80,136
Development Revenues	447,677
Programme Conditional Grant - Development	397,677
External Financing	50,000
Total Revenues Shares	1,239,681
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	618,742
Non Wage	125,563
Development Expenditure	
Domestic Development	397,677
External Financing	50,000
Total Expenditure	1,191,983

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

Service Area 10 Primary HealthCare

	Approved Budget Estimates for FY 2022/23					
Ushs Thousands						
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
Programme 12 HUMAN CAPITAL DEVELOPMENT						
SubProgramme 02 Population Health, Safety and Management						
Budget Output 120007 Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	3,460	3,460	
221001 Advertising and Public Relations	0	0	0	5,700	5,700	
221002 Workshops, Meetings and Seminars	0	0	0	34,590	34,590	
223001 Property Management Expenses	0	0	0	6,250	6,250	
Total Cost of Support Services	0	0	0	50,000	50,000	

Budget Output 320053 Child Health Se	ervices					
221002 Workshops, Meetings and Semin	ars	0	1,200	0	0	1,20
Total Cost of Child Health Services		0	1,200	0	0	1,20
Budget Output 320165 Primary Health	care services					
211101 General Staff Salaries	618,742	0	0	0	618,742	
221008 Information and Communication Supplies.	Technology	0	0	15,000	0	15,000
224001 Medical Supplies and Services		0	0	28,793	0	28,793
Total for LCIII: Northern Div		County: KAMU	LI MUNICIPAL	COUNCIL		28,793
LCII: MUWEBWA	Busota HCIII and Kamuli YC HCII	Equipment - Assorted Kits	Source: Program Development	nme Conditional Grant -		28,793
225204 Monitoring and Supervision of ca	apital work	0	0	9,942	0	9,942
Total for LCIII: Northern Div		County: KAMU	LI MUNICIPAL	COUNCIL		9,942
LCII: MUWEBWA	Headquarter	Monitoring, Supervision and Appraisal of Capital works	Source: Program Development	nme Conditional Grant -		9,942
227001 Travel inland		0	4,500	0	0	4,500
263308 Sector Conditional Grant (Non-Wage)		0	72,854	0	0	72,854
Total for LCIII: South Div	County: KAMU	LI MUNICIPAL	COUNCIL		51,812	
LCII: BUSOTA	Busota HCIII	BUSOTA HEALTH CENTRE II	Source: Program Wage Recurrent	nme Conditional Grant - N	on	42,084
LCII: MANDWA	KAMULI VSC PHC CLINIC	KAMULI VSC PHC CLINIC	Source: Program Wage Recurrent	nme Conditional Grant - N	on	9,728
Total for LCIII: Northern Div		County: KAMU	LI MUNICIPAL	COUNCIL		21,042
LCII: KAMULI SSABAWALI	Kamuli Youth Centre Clinic	KAMULI YOUTH CENTRE CLINIC	Wage Recurrent	nme Conditional Grant - N	on	21,042
312111 Residential Buildings - Acquisition	on	0	0	9,942	0	9,942
Total for LCIII: Northern Div		County: KAMU		9,942		
LCII: MUWEBWA	Headquarter	Professional Engineering Services- Architectural Designs	Source: Program Development	nme Conditional Grant -		9,942
312121 Non-Residential Buildings - Acq	uisition	0	0	199,500	0	199,500
Total for LCIII: South Div		County: KAMULI MUNICIPAL COUNCIL				199,500
LCII: BUSOTA	Busota HCIII	Residential Building Staff Houses	Source: Program Development	nme Conditional Grant -		199,500
312216 Cycles - Acquisition		0	0	60,000	0	60,000
Total for LCIII: Northern Div		County: KAMULI MUNICIPAL COUNCIL				60,000
LCII: MUWEBWA	Headquarter	Cycles - Motocycles	Source: Program Development	nme Conditional Grant -		60,000

312235 Furniture and Fittings - Acquisition	0	0	49,500	0	49,50
Total for LCIII: South Div	County: KAM	ULI MUNICIPA	L COUNCIL		20,000
LCII: BUSOTA Busota HCIII	Other Structure Construction Works	s - Source: Prog Development	ramme Conditional C	Brant -	20,000
312412 Cultivated Plants - Acquisition	0	0	25,000	0	25,00
Total Cost of Primary Health care services	618,742	77,354	397,677	0	1,093,77
Total Cost of Population Health, Safety and Management	618,742	78,554	397,677	50,000	1,144,97
Total Cost of HUMAN CAPITAL DEVELOPMENT	618,742	78,554	397,677	50,000	1,144,97
Total Cost of Primary HealthCare	618,742	78,554	397,677	50,000	1,144,97
Service Area 30 Health Management and Supervision					
	А	pproved Budge	et Estimates for F	Y 2022/23	
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Tota
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000006 Planning and Budgeting services					
221001 Advertising and Public Relations	0	1,092	0	0	1,09
221002 Workshops, Meetings and Seminars	0	2,892	0	0	2,892
221007 Books, Periodicals & Newspapers	0	540	0	0	54
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,00
227001 Travel inland	0	9,048	0	0	9,04
Total Cost of Planning and Budgeting services	0	14,572	0	0	14,57
Total Cost of Population Health, Safety and Management	0	14,572	0	0	14,572
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	14,572	0	0	14,572
Total Cost of Health Management and Supervision	0	14,572	0	0	14,57
Total Cost of Health	618,742	93,126	397,677	50,000	1,159,54
Subcounty / Town Council / Division: 237751 South Div					
Service Area 30 Health Management and Supervision					
Ushs Thousands	Α	pproved Budge	et Estimates for F	Y 2022/23	
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Tota
Programme 12 HUMAN CAPITAL DEVELOPMENT					

Budget Output 120007 Support Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,058	0	0	10,058
227001 Travel inland	0	2,220	0	0	2,220
227004 Fuel, Lubricants and Oils	0	20,160	0	0	20,160
Total Cost of Support Services	0	32,438	0	0	32,438
Total Cost of Population Health, Safety and Management	0	32,438	0	0	32,438
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	32,438	0	0	32,438
Total Cost of Health Management and Supervision	0	32,438	0	0	32,438
Total Cost of 237751 South Div	0	32,438	0	0	32,438

25,000

VOTE: 709 Kamuli Municipal Council

Education

LCII: KAMULI NAMWENDWA

Buwuda P/S

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

Programme Conditional Grant - Wage Recurrent 3 Programme Conditional Grant - Non Wage Recurrent 3 Urban Unconditional Grant Wage 2 Locally Raised Revenues 2 Other Transfers from Central Government 2 Multi-Sectoral Transfers to LLGs_NonWage 2 Programme Conditional Grant - Development 2 Other Transfers to LLGs_NonWage 2 Programme Conditional Grant - Development 2 B: Breakdown of Sub-SubProgramme Expenditures 6 B: Breakdown of Sub-SubProgramme Expenditures 3 Non Wage 3 Dowslip Evelopment Expenditure 3 Non Wage 3 Dowslip Evelopment 2 External Financing 2 Total Expenditure Details by Service Area, Budget Output and Item 6 B2: Expenditure Details by Service Area, Budget Output and Item 6 B2: Expenditure Details by Service Area, Budget Output and Item 6 Diright LG Services Wage 6 OI Higher LG Services Wage 6 OI Higher LG Services Wage Non Wage OI Higher LG Services Wage Non Wage Output 320003 Assets and Facilities Management 2 20310 Sector Development Grant 0 158.466	Ushs Thousands			Арј	proved Budget fo	r FY 2022/23
Programme Conditional Grant - Wage Recurrent 3 Programme Conditional Grant - Non Wage Recurrent 4 Urban Unconditional Grant Wage Locally Raised Revenues 5 Other Transfers from Central Government 4 Multi-Sectoral Transfers to LLGs_NonWage 2 Programme Conditional Grant - Development 2 Programme Conditional Grant - Development 2 Total Revenues Shares 2 B: Breakdown of Sub-SubProgramme Expenditures 7 Recurrent Expenditure 3 Wage 3 Non Wage 3 Development Expenditure 2 External Financing 7 Total Expenditure 6 B2: Expenditure Details by Service Area, Budget Output and Hem 3 Service Area 10 Pre-Primary and Primary Education 6 B2: Expenditure Details by Service Area, Budget Output and Hem 5 Service Area 10 Pre-Primary and Primary Education 7 Mage 10 Higher LG Services 12 Ushs Thousands 0 OI Higher LG Services Mage 3 SubProgramme 12 HUMAN CAPITAL DEVELOPMENT 5 SubProgramme 12 HUMAN CAPITAL DEVELOPMENT 2 SubProgramme 12 HUMAN CAPITAL DEVE	A: Breakdown of Department Revenues					
Programme Conditional Grant - Non Wage Recurrent Urban Unconditional Grant Wage Locally Raised Revenues Other Transfers from Central Government Multi-Sectoral Transfers to LLGs_NonWage Poevlopment Revenues Other Transfers to LLGs_NonWage Poevlopment Revenues Total Revenues Shares B: Breakdown of Sub-SubProgramme Expenditures Recurrent Expenditure Wage Source Shares Development B: Breakdown of Sub-SubProgramme Expenditures Recurrent Expenditure Bage Source Shares Development B: Expenditure Details by Service Area, Budget Output and Item Service Area 10 Pre-Primary and Primary Education Approved Budget Estimates for FY 2022/3 Ushs Thousands I Higher LG Services Nage Non Wage Could Stares SubProgramme 12 HUMAN CAPITAL DEVELOPMENT SubProgramme 12 HUMAN CAPITAL DEVELOPMENT SubProgramme 12 HUMAN CAPITAL DEVELOPMENT Satisfy Sector Development Grant O 1 158,466 O SubProgramme 12 HUMAN CAPITAL DEVELOPMENT SubProgramme 12 HUMAN CAPITAL DEVELOPM	Recurrent Revenues					3,987,419
Urban Unconditional Grant Wage Locally Raised Revenues Other Transfers from Central Government Multi-Sectoral Transfers to LLGs NonWage Development Revenues Total Revenues Shares B: Breakdown of Sub-SubProgramme Expenditures Recurrent Expenditure Wage B: Breakdown of Sub-SubProgramme Expenditures Recurrent Expenditure Wage Development Expenditure Domestic Development External Financing Total Expenditure B: External Financing Total Expenditure B: External Financing Service Area 10 Pre-Primary and Primary Education Service Area 10 Pre-Primary and Primary Education Service Area 10 Pre-Primary and Primary Education Service Area 10 Pre-Primary and Primary Education Sub Shousands 0 Higher LG Services Wage Non Wage GoU Dev Ext.Fin Programme 01 Education,Sports and skills Budget Output 320003 Assets and Facilities Management 26310 Sector Development Grant 0 0 158,466 0	Programme Conditional Grant - Wage Recurrent					3,184,544
Locally Raised Revenues Other Transfers from Central Government Multi-Sectoral Transfers to LLGs_NonWage 2 Porgramme Conditional Grant - Development 2 Total Revenues Shares 3 Total Revenues Shares 3 Recurrent Expenditure 3 Recurent Expenditure 3 Recurrent Expenditur	Programme Conditional Grant - Non Wage Recurrent					750,813
Other Transfers from Central Government Multi-Sectoral Transfers to LLGs_NonWage2Programme Conditional Grant - Development2Total Revenues2Total Revenues Shares6Bereakdown of Sub-SubProgramme ExpendituresRecurrent ExpenditureWage3Non WageDevelopment ExpenditureQuevelopment ExpenditureProvelopment ExpenditureOther ExpenditureQuevelopmentDomestic DevelopmentColspan="2">2Development ExpenditureOther ExpenditureDomestic DevelopmentQuevelopmentQuevelopmentQuevelopmentQuevelopmentQuevelopmentQuevelopmentQuevelopmentQuevelopmentQuevelopmentQuevelopmentQuevelopmentQuevelopment Colspan="2">QuevelopmentQuevelopment Proved Budget Output and ItemService Area 10 Pre-Primary and Primary EducationQuevelopment Primary EducationQuevelopment Colspan="2">External FinancingColspan="2">Quevelopment ServicesMage Non WageQuevelopment Services <tr <td="" colspan="2">Quevelop</tr>	Urban Unconditional Grant Wage					32,562
Multi-Sectoral Transfers to LLGs_NonWage 2 Development Revenues 2 Programme Conditional Grant - Development 2 Total Revenues Shares 6 B: Breakdown of Sub-SubProgramme Expenditures 6 Recurrent Expenditure 3 Wage 3 Non Wage 3 Domestic Development 2 External Financing 2 Total Expenditure 6 B2: Expenditure Details by Service Area, Budget Output and Item 6 Service Area 10 Pre-Primary and Primary Education 6 Usins Thousands 5 01 Higher LG Services Wage Non Wage Programme 12 HUMAN CAPITAL DEVELOPMENT 5 SubProgramme 01 Education,Sports and skills 5 Budget Output 320003 Assets and Facilities Management 2 203310 Sector Development Grant 0 158.466 0	Locally Raised Revenues					4,000
Development Revenues 2 Programme Conditional Grant - Development 2 Total Revenues Shares 6 B: Breakdown of Sub-SubProgramme Expenditures 6 B: Breakdown of Sub-SubProgramme Expenditures 3 Recurrent Expenditure 3 Wage 3 Non Wage 2 Development Expenditure 2 External Financing 2 Total Expenditure Details by Service Area, Budget Output and Item 6 B2: Expenditure Details by Service Area, Budget Output and Item 6 B2: Expenditure Details by Service Area, Budget Output and Item 6 Service Area 10 Pre-Primary and Primary Education 6 11 Higher LG Services Wage Non Wage 01 Higher LG Services Wage Non Wage Programme 12 HUMAN CAPITAL DEVELOPMENT 5 SubProgramme 01 Education,Sports and skills 5 Budget Output 320003 Assets and Facilities Management 2 263310 Sector Development Grant 0 158,466 0	Other Transfers from Central Government					15,000
Programme Conditional Grant - Development 2 Total Revenues Shares 6 B: Breakdown of Sub-SubProgramme Expenditures 3 Recurrent Expenditure 3 Wage 3 Non Wage 3 Development Expenditure 2 External Financing 2 Total Expenditure Details by Service Area, Budget Output and Item 6 B2: Expenditure Details by Service Area, Budget Output and Item 6 B2: Expenditure Details by Service Area, Budget Output and Item 6 B2: Expenditure Details by Service Area, Budget Output and Item 6 B2: Expenditure Details by Service Area, Budget Output and Item 5 Service Area 10 Pre-Primary and Primary Education 6 D1 Higher LG Services Wage Non Wage O1 Higher 1.G Services Wage Non Wage SubProgramme 01 Education,Sports and skills 5 5 Budget Output 320003 Assets and Facilities Management 2 2 263310 Sector Development Grant 0 158,466 0	Multi-Sectoral Transfers to LLGs_NonWage					500
Total Revenues Shares 6 B: Breakdown of Sub-SubProgramme Expenditures 8 Recurrent Expenditure 3 Wage 3 Non Wage 2 Development Expenditure 2 Domestic Development 2 External Financing 2 Total Expenditure 6 B2: Expenditure Details by Service Area, Budget Output and Item 6 Service Area 10 Pre-Primary and Primary Education 6 Ushs Thousands 0 01 Higher LG Services Wage Non Wage GoU Dev ExtFin Programme 12 HUMAN CAPITAL DEVELOPMENT SubProgramme 01 Education,Sports and skills 8 Budget Output 320003 Assets and Facilities Management 0 0 158,466 0	Development Revenues					2,064,176
B: Breakdown of Sub-SubProgramme Expenditures Recurrent Expenditure Wage 3 Non Wage 3 Development Expenditure Domestic Development Expenditure CExternal Financing Total Expenditure 0 External Financing Total Expenditure Details by Service Area, Budget Output and Item Service Area 10 Pre-Primary and Primary Education Experime 12 HUMAN CAPITAL DEVELOPMENT SubProgramme 01 Education,Sports and skills Budget Output 320003 Assets and Facilities Management 263310 Sector Development Grant 0 0 158,466 0	Programme Conditional Grant - Development					2,064,176
Recurrent Expenditure 3 Wage 3 Non Wage 2 Development Expenditure 2 Domestic Development 2 External Financing 2 Total Expenditure 6 B2: Expenditure Details by Service Area, Budget Output and Item 6 Service Area 10 Pre-Primary and Primary Education 6 Ushs Thousands 0 01 Higher LG Services Wage Non Wage Programme 12 HUMAN CAPITAL DEVELOPMENT 5 SubProgramme 01 Education,Sports and skills 5 Budget Output 320003 Assets and Facilities Management 2 263310 Sector Development Grant 0 0 158,466 0	Total Revenues Shares					6,051,595
Wage 3 Non Wage 2 Development Expenditure 2 Domestic Development 2 External Financing 2 Total Expenditure 6 B2: Expenditure Details by Service Area, Budget Output and Item 6 Service Area 10 Pre-Primary and Primary Education 6 Approved Budget Estimates for FY 2022/23 Ushs Thousands 0 01 Higher LG Services Wage Non Wage Forgramme 01 Education,Sports and skills Budget Output 320003 Assets and Facilities Management 2 263310 Sector Development Grant 0 0 158,466	B: Breakdown of Sub-SubProgramme Expenditures					
Non Wage Development Expenditure Domestic Development 2 External Financing 2 Total Expenditure 6 B2: Expenditure Details by Service Area, Budget Output and Item 6 Service Area 10 Pre-Primary and Primary Education 6 Ushs Thousands 0 01 Higher LG Services Wage Non Wage GoU Dev Ext.Fin Programme 01 Education,Sports and skills Budget Output 320003 Assets and Facilities Management 2 2 263310 Sector Development Grant 0 0 158,466 0	Recurrent Expenditure					
Development Expenditure 2 Domestic Development 2 External Financing 2 Total Expenditure 6 B2: Expenditure Details by Service Area, Budget Output and Item 6 Service Area 10 Pre-Primary and Primary Education 6 Ushs Thousands 4 01 Higher LG Services Wage Non Wage GoU Dev Ext.Fin Programme 12 HUMAN CAPITAL DEVELOPMENT 5 5 5 5 SubProgramme 01 Education,Sports and skills 5 5 5 5 Budget Output 320003 Assets and Facilities Management 0 0 158,466 0	Wage					3,217,105
Domestic Development 2 External Financing 6 Total Expenditure 6 B2: Expenditure Details by Service Area, Budget Output and Item 6 Service Area 10 Pre-Primary and Primary Education 6 Approved Budget Estimates for FY 2022/23 Ushs Thousands 0 01 Higher LG Services Wage Non Wage GoU Dev Ext.Fin Programme 12 HUMAN CAPITAL DEVELOPMENT SubProgramme 01 Education,Sports and skills 2 Budget Output 320003 Assets and Facilities Management 0 0 158,466 0	Non Wage					770,313
External Financing 6 Total Expenditure 6 B2: Expenditure Details by Service Area, Budget Output and Item 6 Service Area 10 Pre-Primary and Primary Education Approved Budget Estimates for FY 2022/23 Ushs Thousands 0 01 Higher LG Services Wage Non Wage GoU Dev Ext.Fin Programme 12 HUMAN CAPITAL DEVELOPMENT SubProgramme 01 Education,Sports and skills 263310 Sector Development Grant 0 0 158,466 0	Development Expenditure					
Total Expenditure 6 B2: Expenditure Details by Service Area, Budget Output and Item 6 Service Area 10 Pre-Primary and Primary Education Approved Budget Estimates for FY 2022/23 Ushs Thousands 0 01 Higher LG Services Wage Non Wage GoU Dev Ext.Fin Programme 12 HUMAN CAPITAL DEVELOPMENT 5 5 5 5 SubProgramme 01 Education,Sports and skills 5 5 5 5 Budget Output 320003 Assets and Facilities Management 0 0 158,466 0	Domestic Development					2,064,176
B2: Expenditure Details by Service Area, Budget Output and Item Service Area 10 Pre-Primary and Primary Education Approved Budget Estimates for FY 2022/23 Ushs Thousands 01 Higher LG Services Wage Non Wage GoU Dev Ext.Fin Programme 12 HUMAN CAPITAL DEVELOPMENT SubProgramme 01 Education,Sports and skills Ush States and Facilities Management 263310 Sector Development Grant 0 0 158,466 0	External Financing					0
Service Area 10 Pre-Primary and Primary EducationApproved Budget Estimates for FY 2022/23Ushs Thousands01 Higher LG ServicesWageNon WageGoU DevExt.FinProgramme 12 HUMAN CAPITAL DEVELOPMENTSubProgramme 01 Education,Sports and skillsBudget Output 320003 Assets and Facilities Management00158,4660	Total Expenditure					6,051,595
Approved Budget Estimates for FY 2022/23Ushs ThousandsWageNon WageGoU DevExt.Fin01 Higher LG ServicesWageNon WageGoU DevExt.FinProgramme 12 HUMAN CAPITAL DEVELOPMENTSubProgramme 01 Education,Sports and skillsVageVageVageBudget Output 320003 Assets and Facilities Management00158,4660	B2: Expenditure Details by Service Area, Budget Output and	Item				
Uses ThousandsUses ThousandsWageNon WageGoU DevExt.Fin01 Higher LG ServicesWageNon WageGoU DevExt.FinProgramme 12 HUMAN CAPITAL DEVELOPMENTSubProgramme 01 Education,Sports and skillsSubProgramme 01 Education,Sports and skillsSubProgramme 01 Education,Sports and skillsBudget Output 320003 Assets and Facilities Management00158,4660	Service Area 10 Pre-Primary and Primary Education					
01 Higher LG ServicesWageNon WageGoU DevExt.FinProgramme 12 HUMAN CAPITAL DEVELOPMENT			Approved Budg	et Estimates for F	Y 2022/23	
Programme 12 HUMAN CAPITAL DEVELOPMENT SubProgramme 01 Education,Sports and skills Budget Output 320003 Assets and Facilities Management 263310 Sector Development Grant 0 0 158,466 0	Ushs Thousands					
SubProgramme 01 Education,Sports and skills Budget Output 320003 Assets and Facilities Management 263310 Sector Development Grant 0 0 158,466 0	01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Budget Output 320003 Assets and Facilities Management 263310 Sector Development Grant 0 0 158,466 0	Programme 12 HUMAN CAPITAL DEVELOPMENT					
263310 Sector Development Grant 0 0 158,466 0	SubProgramme 01 Education,Sports and skills					
	Budget Output 320003 Assets and Facilities Management					
Total for LCIII: South Div County KAMULI MUNICIPAL COUNCIL	263310 Sector Development Grant	0	0	158,466	0	158,466
County, Marton Montenia Council	Total for LCIII: South Div	County: K	AMULI MUNICIPA	L COUNCIL		115,000

Construction of a Source: Programme Conditional Grant -

5 stance latrine at Development

Buwuda P/S

LCII: NAKULYAKU Source: Programme Conditional Grant -90,000 Mutekanga Memorial P/S Construction of a twin teachers staff Development house at Mutekanga Memorial P/S Total for LCIII: Northern Div County: KAMULI MUNICIPAL COUNCIL 43,466 LCII: BUWANUME Buwanume P/S Construction of a Source: Programme Conditional Grant -25,000 5 stance latrine at Development Buwanume P/S LCII: MUWEBWA 18,466 Muwebwa Supply of local Source: Programme Conditional Grant furniture (single Development seater desks to selected Primary Schools 158,466 **Total Cost of Assets and Facilities Management** 0 0 0 158,466 **Budget Output 320157 Primary Education Services** 0 2,131,071 211101 General Staff Salaries 2,131,071 0 0 2,131,071 0 0 0 2,131,071 **Total Cost of Primary Education Services Budget Output 320162 Capitation (Primary)** 225,953 0 225,953 0 0 263308 Sector Conditional Grant (Non-Wage) **Total for LCIII: Missing Subcounty County: Missing County** 225,953 Source: Programme Conditional Grant - Non 11,938 LCII: Missing Parish **BUSOTA P/S BUSOTA P/S** Wage Recurrent LCII: Missing Parish BUTABAALA PRIMARY BUTABAALA Source: Programme Conditional Grant - Non 6,252 SCHOOL PRIMARY Wage Recurrent SCHOOL LCII: Missing Parish BUTERIMIRE BUTERIMIRE 10,663 Source: Programme Conditional Grant - Non Wage Recurrent LCII: Missing Parish BUWAISWA BUWAISWA Source: Programme Conditional Grant - Non 5,062 Wage Recurrent 10,299 LCII: Missing Parish Buwanume Primary School Buwanume Source: Programme Conditional Grant - Non Primary School Wage Recurrent LCII: Missing Parish Buwuda P.S. Buwuda P.S. Source: Programme Conditional Grant - Non 11,178 Wage Recurrent 13,159 BUZIBIRIRA P.S. LCII: Missing Parish BUZIBIRIRA P.S. Source: Programme Conditional Grant - Non Wage Recurrent KABUKYE PRIMARY KABUKYE 10,713 LCII: Missing Parish Source: Programme Conditional Grant - Non SCHOOL PRIMARY Wage Recurrent SCHOOL LCII: Missing Parish KAMULI BOYS P.S. KAMULI BOYS Source: Programme Conditional Grant - Non 9,940 Wage Recurrent P.S. LCII: Missing Parish KAMULI GIRLS Primary KAMULI GIRLS Source: Programme Conditional Grant - Non 13,665 School Primary School Wage Recurrent LCII: Missing Parish Kamuli T/Council COPE Kamuli T/Council Source: Programme Conditional Grant - Non 1,959 COPE Centre Centre Wage Recurrent Kamuli Township 31,758 LCII: Missing Parish Kamuli Township Source: Programme Conditional Grant - Non Wage Recurrent LCII: Missing Parish KANANAGE P.S. 6,634 KANANAGE P.S. Source: Programme Conditional Grant - Non Wage Recurrent LCII: Missing Parish 8,065 Kiwolera Army P.S. Kiwolera Army Source: Programme Conditional Grant - Non P.S. Wage Recurrent

LCII: Missing Parish	LUBAGA BOYS	LUBAGA BOYS Source: Programme Conditional Grant - Non Wage Recurrent		ant - Non	12,048	
LCII: Missing Parish	Mutekanga P.S	Mutekanga P.S	Source: Prog Wage Recurr	ramme Conditional Gra ent	ant - Non	13,93
LCII: Missing Parish	Nakulyaku P.S.	Nakulyaku P.S.	Nakulyaku P.S. Source: Programme Conditional Grant - Non Wage Recurrent		ant - Non	11,053
LCII: Missing Parish	Namisambya SDA	Namisambya SDA	Source: Prog Wage Recurr	ramme Conditional Gra ent	ant - Non	8,910
LCII: Missing Parish	Rev.Nayenga P.S.	Rev.Nayenga P.S.	Source: Prog Wage Recurr	ramme Conditional Gra ent	ant - Non	11,558
LCII: Missing Parish	ST. THERESA	ST. THERESA	Source: Prog Wage Recurr	ramme Conditional Gra ent	ant - Non	17,155
Total Cost of Capitation (Primary)		0	225,953	0	0	225,953
Total Cost of Education,Sports and	skills	2,131,071	225,953	158,466	0	2,515,49
Total Cost of HUMAN CAPITAL D	EVELOPMENT	2,131,071	225,953	158,466	0	2,515,49
Total Cost of Pre-Primary and Prim	nary Education	2,131,071	225,953	158,466	0	2,515,49
Service Area 20 Secondary Education	on					
		Арр	roved Budge	et Estimates for FY	2022/23	
Ushs Thousands						
01 Higher LG Services		Wage N	on Wage	GoU Dev	Ext.Fin	Tota
Programme 12 HUMAN CAPITAL	DEVELOPMENT					
SubProgramme 01 Education,Sport	s and skills					
Budget Output 320003 Assets and F	adilities Management					
Dudget Output 520005 Assets and F	actitutes management					
263310 Sector Development Grant	activities management	0	0	1,900,095	0	1,900,09
		0 County: KAMUL	-		0	1,900,09: 115,000
263310 Sector Development Grant	Buwuda P/S	County: KAMUL	I MUNICIPA Source: Prog	L COUNCIL	-	
263310 Sector Development Grant Total for LCIII: South Div		County: KAMUL Construction of a 5 stance latrine at Buwuda P/S	A MUNICIPA Source: Prog Development Source: Prog	L COUNCIL ramme Conditional Gra ramme Conditional Gra	ant -	115,000
263310 Sector Development Grant Total for LCIII: South Div LCII: KAMULI NAMWENDWA	Buwuda P/S	County: KAMUL Construction of a 5 stance latrine at Buwuda P/S Construction of a twin teachers staff house at Mutekanga	A MUNICIPA Source: Prog Development Source: Prog Development	L COUNCIL ramme Conditional Gra ramme Conditional Gra	ant -	115,000 25,000
263310 Sector Development Grant Total for LCIII: South Div LCII: KAMULI NAMWENDWA LCII: NAKULYAKU	Buwuda P/S	County: KAMUL Construction of a 5 stance latrine at Buwuda P/S Construction of a twin teachers staff house at Mutekanga Memorial P/S	I MUNICIPA Source: Prog Development Source: Prog Development	L COUNCIL ramme Conditional Gra ramme Conditional Gra L COUNCIL ramme Conditional Gra	ant -	115,000 25,000 90,000 43,460
263310 Sector Development Grant Total for LCIII: South Div LCII: KAMULI NAMWENDWA LCII: NAKULYAKU Total for LCIII: Northern Div	Buwuda P/S Mutekanga Memorial P/S	County: KAMUL Construction of a 5 stance latrine at Buwuda P/S Construction of a twin teachers staff house at Mutekanga Memorial P/S County: KAMUL Construction of a 5 stance latrine at	I MUNICIPA Source: Prog Development Source: Prog Development	L COUNCIL ramme Conditional Gra ramme Conditional Gra L COUNCIL ramme Conditional Gra	ant - ant -	115,000 25,000 90,000
263310 Sector Development Grant Total for LCIII: South Div LCII: KAMULI NAMWENDWA LCII: NAKULYAKU Total for LCIII: Northern Div LCII: BUWANUME	Buwuda P/S Mutekanga Memorial P/S Buwanume P/S Muwebwa	County: KAMUL Construction of a 5 stance latrine at Buwuda P/S Construction of a twin teachers staff house at Mutekanga Memorial P/S County: KAMUL Construction of a 5 stance latrine at Buwanume P/S Supply of local furniture (single seater desks to selected Primary	I MUNICIPA Source: Prog Development Source: Prog Development I MUNICIPA Source: Prog Development Source: Prog	L COUNCIL ramme Conditional Gra ramme Conditional Gra L COUNCIL ramme Conditional Gra	ant - ant -	115,000 25,000 90,000 43,460 25,000
263310 Sector Development Grant Total for LCIII: South Div LCII: KAMULI NAMWENDWA LCII: NAKULYAKU Total for LCIII: Northern Div LCII: BUWANUME LCII: MUWEBWA	Buwuda P/S Mutekanga Memorial P/S Buwanume P/S Muwebwa	County: KAMUL Construction of a 5 stance latrine at Buwuda P/S Construction of a twin teachers staff house at Mutekanga Memorial P/S County: KAMUL Construction of a 5 stance latrine at Buwanume P/S Supply of local furniture (single seater desks to selected Primary Schools	I MUNICIPA Source: Prog Development Source: Prog Development Source: Prog Development Source: Prog Development	L COUNCIL ramme Conditional Gra ramme Conditional Gra L COUNCIL ramme Conditional Gra ramme Conditional Gra 5,615	ant - ant - ant -	115,000 25,000 90,000 43,460 25,000 18,460 5,61
263310 Sector Development Grant Total for LCIII: South Div LCII: KAMULI NAMWENDWA LCII: NAKULYAKU Total for LCIII: Northern Div LCII: BUWANUME LCII: MUWEBWA 313131 Roads and Bridges - Improven	Buwuda P/S Mutekanga Memorial P/S Buwanume P/S Muwebwa	County: KAMUL Construction of a 5 stance latrine at Buwuda P/S Construction of a twin teachers staff house at Mutekanga Memorial P/S County: KAMUL Construction of a 5 stance latrine at Buwanume P/S Supply of local furniture (single seater desks to selected Primary Schools	I MUNICIPA Source: Prog Development Source: Prog Development I MUNICIPA Source: Prog Development Source: Prog Development 0 I MUNICIPA	L COUNCIL ramme Conditional Gra ramme Conditional Gra L COUNCIL ramme Conditional Gra ramme Conditional Gra 5,615 L COUNCIL ramme Conditional Gra	ant - ant - ant - ant -	115,000 25,000 90,000 43,460 25,000 18,460

Budget Output 320158 Capitation (Seco	ondary)					
263308 Sector Conditional Grant (Non-W	/age)	0	461,120	0	0	461,120
Total for LCIII: South Div		County: KAMULI MUNICIPAL COUNCIL				90,160
LCII: BUSOTA	KABUKYE SS	KABUKYE S	SS Source: Prog Wage Recurr	ramme Conditional G ent	irant - Non	90,160
Total for LCIII: Northern Div		County: KAMULI MUNICIPAL COUNCIL				190,160
LCII: KASOIGO	St. John Bosco SS	St. John Bosc	o SS Source: Prog Wage Recurr	ramme Conditional G ent	irant - Non	190,160
Total for LCIII: Missing Subcounty		County: Mis	sing County			180,800
LCII: Missing Parish	ST JOHN BOSCO KAMULI SS	ST JOHN BC KAMULI SS	SCO Source: Prog Wage Recurr	ramme Conditional G ent	irant - Non	180,800
Total Cost of Capitation (Secondary)		0	461,120	0	0	461,120
Budget Output 320159 Secondary Educ	cation Services					
211101 General Staff Salaries		1,053,472	0	0	0	1,053,472
Total Cost of Secondary Education Serv	vices	1,053,472	0	0	0	1,053,472
Total Cost of Education,Sports and skil	ls	1,053,472	461,120	1,905,710	0	3,420,302
Total Cost of HUMAN CAPITAL DEV		1,053,472	461,120	1,905,710	0	3,420,302
Total Cost of Secondary Education		1,053,472	461,120	1,905,710	0	3,420,302
Service Area 30 Skills Development						
Ushs Thousands						
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Tota
01 Higher LG Services Programme 12 HUMAN CAPITAL DE	VELOPMENT	Wage	Non Wage	GoU Dev	Ext.Fin	Tota
		Wage	Non Wage	GoU Dev	Ext.Fin	Tota
Programme 12 HUMAN CAPITAL DE	nd skills	Wage	Non Wage	GoU Dev	Ext.Fin	Tota
Programme 12 HUMAN CAPITAL DE SubProgramme 01 Education,Sports an	nd skills tiary)	Wage	Non Wage 22,200	GoU Dev 0	Ext.Fin 0	Tota
Programme 12 HUMAN CAPITAL DE SubProgramme 01 Education,Sports an Budget Output 320163 Capitation (Tert	nd skills tiary)	0		0		
Programme 12 HUMAN CAPITAL DE SubProgramme 01 Education,Sports an Budget Output 320163 Capitation (Tert 263402 Transfer to Other Government Ur	nd skills tiary)	0 County: KA	22,200 MULI MUNICIPA	0 L COUNCIL ramme Conditional G	0	22,200
Programme 12 HUMAN CAPITAL DE SubProgramme 01 Education,Sports an Budget Output 320163 Capitation (Tert 263402 Transfer to Other Government Ur Total for LCIII: Northern Div	nd skills tiary) nits	0 County: KA Transfer to St	22,200 MULI MUNICIPA Don Source: Prog	0 L COUNCIL ramme Conditional G	0	22,200 22,200
Programme 12 HUMAN CAPITAL DE SubProgramme 01 Education,Sports an Budget Output 320163 Capitation (Tert 263402 Transfer to Other Government Ur Total for LCIII: Northern Div LCII: KASOIGO	nd skills tiary) nits Transfer to St Don Bosco	0 County: KA Transfer to St Bosco	22,200 MULI MUNICIPA Don Source: Prog Wage Recurr	0 L COUNCIL ramme Conditional G ent	0 irant - Non	22,200 22,200 22,200
Programme 12 HUMAN CAPITAL DE SubProgramme 01 Education,Sports an Budget Output 320163 Capitation (Tert 263402 Transfer to Other Government Ur Total for LCIII: Northern Div LCII: KASOIGO Total Cost of Capitation (Tertiary)	nd skills tiary) nits Transfer to St Don Bosco	0 County: KA Transfer to St Bosco 0	22,200 MULI MUNICIPA Don Source: Prog Wage Recurr 22,200	0 .L COUNCIL ramme Conditional G ent 0	0 Grant - Non 0	22,200 22,200 22,200 22,200 22,200
Programme 12 HUMAN CAPITAL DE SubProgramme 01 Education,Sports an Budget Output 320163 Capitation (Tert 263402 Transfer to Other Government Ur Total for LCIII: Northern Div LCII: KASOIGO Total Cost of Capitation (Tertiary) Total Cost of Education,Sports and skil	nd skills tiary) nits Transfer to St Don Bosco	0 County: KA Transfer to St Bosco 0 0	22,200 MULI MUNICIPA Don Source: Prog Wage Recurr 22,200 22,200	0 L COUNCIL ramme Conditional G ent 0 0	0 irant - Non 0 0	22,200 22,200 22,200 22,200 22,200 22,200
Programme 12 HUMAN CAPITAL DE SubProgramme 01 Education,Sports an Budget Output 320163 Capitation (Tert 263402 Transfer to Other Government Ur Total for LCIII: Northern Div LCII: KASOIGO Total Cost of Capitation (Tertiary) Total Cost of Education,Sports and skil Total Cost of HUMAN CAPITAL DEV	nd skills tiary) nits Transfer to St Don Bosco lls ELOPMENT	0 County: KA Transfer to St Bosco 0 0 0	22,200 MULI MUNICIPA Don Source: Prog Wage Recurr 22,200 22,200 22,200	0 L COUNCIL ramme Conditional G ent 0 0 0	0 irant - Non 0 0 0	22,200 22,200 22,200 22,200 22,200 22,200 22,200
Programme 12 HUMAN CAPITAL DESubProgramme 01 Education,Sports anBudget Output 320163 Capitation (Tert263402 Transfer to Other Government UrTotal for LCIII: Northern DivLCII: KASOIGOTotal Cost of Capitation (Tertiary)Total Cost of Education,Sports and skilTotal Cost of HUMAN CAPITAL DEVTotal Cost of Skills Development	nd skills tiary) nits Transfer to St Don Bosco lls ELOPMENT	0 County: KA Transfer to St Bosco 0 0 0 0	22,200 MULI MUNICIPA Don Source: Prog Wage Recurr 22,200 22,200 22,200 22,200	0 L COUNCIL ramme Conditional G ent 0 0 0	0 irant - Non 0 0 0 0	22,200 22,200 22,200 22,200 22,200 22,200 22,200
Programme 12 HUMAN CAPITAL DESubProgramme 01 Education,Sports anBudget Output 320163 Capitation (Tert263402 Transfer to Other Government UrTotal for LCIII: Northern DivLCII: KASOIGOTotal Cost of Capitation (Tertiary)Total Cost of Education,Sports and skilTotal Cost of HUMAN CAPITAL DEVTotal Cost of Skills Development	nd skills tiary) nits Transfer to St Don Bosco lls ELOPMENT	0 County: KA Transfer to St Bosco 0 0 0 0	22,200 MULI MUNICIPA Don Source: Prog Wage Recurr 22,200 22,200 22,200 22,200	0 L COUNCIL ramme Conditional G ent 0 0 0 0	0 irant - Non 0 0 0 0	22,200 22,200 22,200 22,200 22,200 22,200 22,200
Programme 12 HUMAN CAPITAL DE SubProgramme 01 Education,Sports an Budget Output 320163 Capitation (Tert 263402 Transfer to Other Government Ur Total for LCIII: Northern Div LCII: KASOIGO Total Cost of Capitation (Tertiary) Total Cost of Education,Sports and skil Total Cost of HUMAN CAPITAL DEV Total Cost of Skills Development Service Area 40 Education&Sports Ma	nd skills tiary) nits Transfer to St Don Bosco lls ELOPMENT	0 County: KA Transfer to St Bosco 0 0 0 0	22,200 MULI MUNICIPA Don Source: Prog Wage Recurr 22,200 22,200 22,200 22,200	0 L COUNCIL ramme Conditional G ent 0 0 0 0	0 irant - Non 0 0 0 0	22,200 22,200 22,200 22,200 22,200 22,200 22,200

227001 Travel inland	0	14,477	0	0	14,47
	-	-			
Total Cost of Inspection and Monitoring	0	14,477	0	0	14,47
Budget Output 010008 Capacity Strengthening					
221008 Information and Communication Technology Supplies.	0	10,000	0	0	10,00
Total Cost of Capacity Strengthening	0	10,000	0	0	10,00
Budget Output 320003 Assets and Facilities Management					
227001 Travel inland	0	4,000	0	0	4,00
228001 Maintenance-Buildings and Structures	0	5,771	0	0	5,77
Total Cost of Assets and Facilities Management	0	9,771	0	0	9,77
Budget Output 320014 Examinations and Assessments					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,000	0	0	15,00
Total Cost of Examinations and Assessments	0	15,000	0	0	15,00
Budget Output 320016 Management of Education Services					
211101 General Staff Salaries	32,562	0	0	0	32,56
227001 Travel inland	0	7,000	0	0	7,00
Total Cost of Management of Education Services	32,562	7,000	0	0	39,56
Total Cost of Education,Sports and skills	32,562	56,248	0	0	88,81
Total Cost of HUMAN CAPITAL DEVELOPMENT	32,562	56,248	0	0	88,81
Total Cost of Education&Sports Management and Inspection	32,562	56,248	0	0	88,81
Service Area 50 Special Needs Education					
		Approved Budge	et Estimates for FY	Y 2022/23	
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Tota
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 320043 Teaching and Training					
221002 Workshops, Meetings and Seminars	0	4,292	0	0	4,29
Total for LCIII: South Div	County: KA	MULI MUNICIPA	L COUNCIL		4,29
LCII: KAMULI NAMWENDWA	Workshops, Meetings, Seminars	Source: Prog Wage Recurr	ramme Conditional G ent	Grant - Non	4,29
Total Cost of Teaching and Training	0	4,292	0	0	4,29
Total Cost of Education,Sports and skills	0	4,292	0	0	4,29
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	4,292	0	0	4,29

Total Cost of Special Needs Education	0	4,292	0	0	4,292
Total Cost of Education	3,217,105	769,813	2,064,176	0	6,051,095

Subcounty / Town Council / Division: 237751 South Div

Ushs Thousands	Approved Budget Estimates for FY 2022/23					
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
Programme 12 HUMAN CAPITAL DEVELOPMENT						
SubProgramme 01 Education,Sports and skills						
Budget Output 000023 Inspection and Monitoring						
221002 Workshops, Meetings and Seminars	0	100	0	0	100	
221009 Welfare and Entertainment	0	100	0	0	100	
282101 Donations	0	200	0	0	200	
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 Education&Sports Management and Inspection	0	400	0	0	400	
Total Cost of 237751 South Div	0	400	0	0	400	

Subcounty / Town Council / Division: 237752 Northern Div

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Tota
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 Education&Sports Management and Inspection	0	100	0	0	100
Total Cost of 237752 Northern Div	0	100	0	0	100

Roads and Engineering

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

Ushs Thousands	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	2,045,835
Urban Unconditional Grant Wage	163,599
Urban Unconditional Non-Wage	4,000
Locally Raised Revenues	24,357
Other Transfers from Central Government	1,850,172
Multi-Sectoral Transfers to LLGs_NonWage	3,708
Development Revenues	4,430,977
Urban Discretionary Equalisation Development Grant	4,406,039
Multi-Sectoral Transfers to LLGs_Gou	24,939
Total Revenues Shares	6,476,813
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	163,599
Non Wage	1,882,237
Development Expenditure	
Domestic Development	4,430,977
External Financing	0
Total Expenditure	6,476,813

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

Service Area 20 Engineering Services

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 NATURAL RESOURCES, ENVIRONMENT,	CLIMATE CHA	ANGE, LAND AN	D WATER		
SubProgramme 01 Environment and Natural Resources Man	agement				
Budget Output 140043 Urban planning and Strategies					
221002 Workshops, Meetings and Seminars	0	4,000	30,000	0	34,000
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Urban planning and Strategies	0	8,000	30,000	0	38,000
Total Cost of Environment and Natural Resources Management	0	8,000	30,000	0	38,000

Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	0	8,000	30,000	0	38,000
Programme 09 INTEGRATED TRANSPORT INFRASTRU	CTURE AND SERVIC	CES			
SubProgramme 03 Transport Infrastructure and Services Do	evelopment				
Budget Output 000017 Infrastructure Development and Man	agement				
211101 General Staff Salaries	163,599	0	0	0	163,599
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	82,186	0	0	82,186
221008 Information and Communication Technology Supplies.	0	10,500	0	0	10,500
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000
221017 Membership dues and Subscription fees.	0	3,600	0	0	3,600
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
224010 Protective Gear	0	2,400	0	0	2,400
225204 Monitoring and Supervision of capital work	0	14,400	0	0	14,400
227001 Travel inland	0	3,600	0	0	3,600
227003 Carriage, Haulage, Freight and transport hire	0	6,500	0	0	6,500
227004 Fuel, Lubricants and Oils	0	257,467	0	0	257,467
228001 Maintenance-Buildings and Structures	0	75,519	0	0	75,519
228002 Maintenance-Transport Equipment	0	106,357	0	0	106,357
228004 Maintenance-Other Fixed Assets	0	1,300,000	0	0	1,300,000
312131 Roads and Bridges - Acquisition	0	0	4,376,039	0	4,376,039
Total for LCIII: Northern Div	County: KAMUI	I MUNICIPA	L COUNCIL		4,376,039
LCII: MUWEBWA Kamuli MC	Other Dwellingas - Contractor	Source: Urbar Development	n Discretionary Equalisation Grant		4,376,039
Total Cost of Infrastructure Development and Management	163,599	1,870,529	4,376,039	0	6,410,166
Total Cost of Transport Infrastructure and Services Development	163,599	1,870,529	4,376,039	0	6,410,166
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	163,599	1,870,529	4,376,039	0	6,410,166
Total Cost of Engineering Services	163,599	1,878,529	4,406,039	0	6,448,166
Total Cost of Roads and Engineering	163,599	1,878,529	4,406,039	0	6,448,166

Subcounty / Town Council / Division: 237751 South Div

Ushs Thousands	Approved Budget Estimates for FY 2022/23					
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
Programme 09 INTEGRATED TRANSPORT INFRASTRU	CTURE AND SE	RVICES				
SubProgramme 03 Transport Infrastructure and Services De	evelopment					
Budget Output 000017 Infrastructure Development and Man	agement					
221012 Small Office Equipment	0	1	0	0	1	
227001 Travel inland	0	292	0	0	292	
Total Cost of Infrastructure Development and Management	0	293	0	0	293	
Total Cost of Transport Infrastructure and Services Development	0	293	0	0	293	
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	293	0	0	293	
Total Cost of Engineering Services	0	293	0	0	293	
Total Cost of 237751 South Div	0	293	0	0	293	

Subcounty / Town Council / Division: 237752 Northern Div

Service Area 20 Engineering Services						
Ushs Thousands	Approved Budget Estimates for FY 2022/23					
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
Programme 09 INTEGRATED TRANSPORT INFRASTRU	CTURE AND SE	RVICES				
SubProgramme 03 Transport Infrastructure and Services D	evelopment					
Budget Output 000017 Infrastructure Development and Ma	nagement					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,415	0	0	2,415	
221012 Small Office Equipment	0	0	0	0	0	
227001 Travel inland	0	1,000	0	0	1,000	
312131 Roads and Bridges - Acquisition	0	0	24,939	0	24,939	
Total Cost of Infrastructure Development and Management	0	3,415	24,939	0	28,354	
Total Cost of Transport Infrastructure and Services Development	0	3,415	24,939	0	28,354	
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	3,415	24,939	0	28,354	
Total Cost of Engineering Services	0	3,415	24,939	0	28,354	
Total Cost of 237752 Northern Div	0	3,415	24,939	0	28,354	

Water

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

N / A

N / A

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

Natural Resources

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

			App	proved Budget for	FY 2022/23
A: Breakdown of Department Revenues					
Recurrent Revenues					37,443
Urban Unconditional Grant Wage					27,600
Urban Unconditional Non-Wage					5,143
Locally Raised Revenues					4,000
Multi-Sectoral Transfers to LLGs_NonWage					700
Development Revenues					25,000
Urban Discretionary Equalisation Development Grant					25,000
Total Revenues Shares					62,443
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage					27,600
Non Wage					9,843
Development Expenditure					
Domestic Development					25,000
External Financing					(
Total Expenditure					62,443
					62,443
Total Expenditure B2: Expenditure Details by Service Area, Budget Output and Item	1				62,443
	1				62,443
B2: Expenditure Details by Service Area, Budget Output and Item	1	Approved Budge	et Estimates for F	Y 2022/23	62,443
B2: Expenditure Details by Service Area, Budget Output and Item	1	Approved Budge	t Estimates for F	Y 2022/23	62,443
B2: Expenditure Details by Service Area, Budget Output and Item Service Area 10 Natural Resources Management	n Wage	Approved Budge Non Wage	t Estimates for F GoU Dev	Y 2022/23 Ext.Fin	62,443
B2: Expenditure Details by Service Area, Budget Output and Item Service Area 10 Natural Resources Management Ushs Thousands		-			
B2: Expenditure Details by Service Area, Budget Output and Item Service Area 10 Natural Resources Management Ushs Thousands 01 Higher LG Services		-			
B2: Expenditure Details by Service Area, Budget Output and Item Service Area 10 Natural Resources Management Ushs Thousands 01 Higher LG Services Programme 01 AGRO-INDUSTRIALIZATION		-			
B2: Expenditure Details by Service Area, Budget Output and Item Service Area 10 Natural Resources Management Ushs Thousands 01 Higher LG Services Programme 01 AGRO-INDUSTRIALIZATION SubProgramme 01 Institutional Strengthening and Coordination		-			
B2: Expenditure Details by Service Area, Budget Output and Item Service Area 10 Natural Resources Management Ushs Thousands 01 Higher LG Services Programme 01 AGRO-INDUSTRIALIZATION SubProgramme 01 Institutional Strengthening and Coordination Budget Output 000006 Planning and Budgeting services	Wage	Non Wage	GoU Dev	Ext.Fin	Tota
B2: Expenditure Details by Service Area, Budget Output and Item Service Area 10 Natural Resources Management Ushs Thousands 01 Higher LG Services Programme 01 AGRO-INDUSTRIALIZATION SubProgramme 01 Institutional Strengthening and Coordination Budget Output 000006 Planning and Budgeting services 221002 Workshops, Meetings and Seminars	Wage	Non Wage 2,500	GoU Dev 0	Ext.Fin	Tota
B2: Expenditure Details by Service Area, Budget Output and Item Service Area 10 Natural Resources Management Ushs Thousands 01 Higher LG Services Programme 01 AGRO-INDUSTRIALIZATION SubProgramme 01 Institutional Strengthening and Coordination Budget Output 000006 Planning and Budgeting services 221002 Workshops, Meetings and Seminars 227001 Travel inland	Wage 0 0	Non Wage 2,500 1,500	GoU Dev 0 0	Ext.Fin 0 0	Tota 2,500 1,500

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	27,600	0	0	0	27,600
221002 Workshops, Meetings and Seminars	0	2,500	0	0	2,500
224003 Agricultural Supplies and Services	0	2,143	0	0	2,143
Total for LCIII: Northern Div	County: KAM	ULI MUNICIPAL	COUNCIL		2,143
LCII: MUWEBWA	Agricultural Source: Urban Unconditional Non-Wage Supplies Assorted Seedlings				
225202 Environment Impact Assessment for Capital Works	0	0	20,000	0	20,000
Total for LCIII: Northern Div	County: KAM	ULI MUNICIPAL	COUNCIL		20,000
LCII: MUWEBWA	Feasibility Studi or Screening of Projects Feasibility Stud	Development C	Discretionary Equalisat Grant	ion	20,000
227001 Travel inland	0	0	5,000	0	5,000
Total for LCIII: Northern Div	County: KAMULI MUNICIPAL COUNCIL				
LCII: MUWEBWA	Travel Inland -Source: Urban Discretionary EqualisationExpensesDevelopment Grant				5,000
Total Cost of Planning and Budgeting services	27,600	4,643	25,000	0	57,243
Total Cost of Environment and Natural Resources Management	27,600	4,643	25,000	0	57,243
SubProgramme 03 Water Resources Management					
Budget Output 000006 Planning and Budgeting services					
221002 Workshops, Meetings and Seminars	0	500	0	0	500
Total Cost of Planning and Budgeting services	0	500	0	0	500
Total Cost of Water Resources Management	0	500	0	0	500
Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	27,600	5,143	25,000	0	57,743
Total Cost of Natural Resources Management	27,600	9,143	25,000	0	61,743
Total Cost of Natural Resources	27,600	9,143	25,000	0	61,743

Subcounty / Town Council / Division: 237751 South Div

Service Area 10 Natural Resources Management

Ushs Thousands		Approved Budget Estimates for FY 2022/23						
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total			
DESCRIPTION OF NATURAL DESCRIPCES ENVI	DONMENT CLIMATE CH	ANCE LAND AN	ID WATED					

Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER

SubProgramme 02 Land Management

Budget Output 000013 HIV/AIDS Mainstreaming

221002 Workshops, Meetings and Seminars	0	600	0	0	600
227001 Travel inland	0	100	0	0	100
Total Cost of HIV/AIDS Mainstreaming	0	700	0	0	700
Total Cost of Land Management	0	700	0	0	700
Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	0	700	0	0	700
Total Cost of Natural Resources Management	0	700	0	0	700
Total Cost of 237751 South Div	0	700	0	0	700

Community Based Services

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

Ushs Thousands			App	oroved Budget for	FY 2022/23
A: Breakdown of Department Revenues					
Recurrent Revenues					444,512
Programme Conditional Grant - Non Wage Recurrent					15,068
Urban Unconditional Grant Wage					78,754
Locally Raised Revenues					4,000
Other Transfers from Central Government					329,077
Multi-Sectoral Transfers to LLGs_NonWage					17,613
Development Revenues					121,877
Urban Discretionary Equalisation Development Grant					4,000
Multi-Sectoral Transfers to LLGs_Gou					117,877
Total Revenues Shares					566,389
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage					78,754
Non Wage					365,758
Development Expenditure					
Domestic Development					121,877
External Financing					0
Total Expenditure					566,389
D2. Energy ditana Dataila has Samian Arras Dadaat Ontarit and	14				
B2: Expenditure Details by Service Area, Budget Output and Service Area 10 Community Mobilisation	Item				
Service Area to Community Woomsation		A ID I.		x 2022/22	
		Approved Budge	et Estimates for F	¥ 2022/23	
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 COMMUNITY MOBILIZATION AND MINI	DSET CHANGE				
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	0	4,000	0	4,000
Total for LCIII: Northern Div	County: KA	MULI MUNICIPA	L COUNCIL		4,000
LCII: MUWEBWA Headquarter	Travel Inland Expenses	- Source: Urba Development	n Discretionary Equa t Grant	lisation	4,000
Total Cost of Inspection and Monitoring	0	0	4,000	0	4,000
Total Cost of Strengthening institutional support	0	0	4,000	0	4,000

Total Cost of COMMUNITY MO MINDSET CHANGE	BILIZATION AND	0	0	4,000	0	4,000
Total Cost of Community Mobilis	sation	0	0	4,000	0	4,000
Service Area 20 Empowerment a	nd Mindset Change					
		A	Approved Budge	t Estimates for FY	2022/23	
Ushs Thousands						
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITA	AL DEVELOPMENT					
SubProgramme 03 Gender and S	ocial Protection					
Budget Output 320146 Support to	o special interest Groups					
221002 Workshops, Meetings and S	Seminars	0	3,000	0	0	3,000
Total for LCIII: Northern Div		County: KAM	IULI MUNICIPA	L COUNCIL		3,000
LCII: MUWEBWA		Workshops, Meetings, Seminars	Source: Other Government	Transfers from Cent	ral	3,000
227001 Travel inland		0	2,000	0	0	2,000
Total for LCIII: Northern Div		County: KAM	IULI MUNICIPA	L COUNCIL		2,000
LCII: MUWEBWA		Travel Inland - Expenses	Source: Other Government	Transfers from Cent	ral	2,000
263309 Support Services Condition	nal Grant (Non-Wage)	0	324,077	0	0	324,077
Total for LCIII: Northern Div		County: KAN	County: KAMULI MUNICIPAL COUNCIL			
LCII: MUWEBWA	Haedquarter	YLP Funds	Source: Other Government	Transfers from Cent	ral	152,332
LCII: MUWEBWA	Headquarter	PCAs Funds	Source: Other Government	Transfers from Cent	ral	100,000
Total Cost of Support to special in	nterest Groups	0	329,077	0	0	329,077
Total Cost of Gender and Social I	Protection	0	329,077	0	0	329,077
Total Cost of HUMAN CAPITAL	DEVELOPMENT	0	329,077	0	0	329,077
Programme 15 COMMUNITY M	IOBILIZATION AND MIN	DSET CHANGE				
SubProgramme 02 Strengthening						
Budget Output 000023 Inspection	n and Monitoring					
211101 General Staff Salaries		78,754	0	0	0	78,754
221002 Workshops, Meetings and S	Seminars	0	8,000	0	0	8,000
221009 Welfare and Entertainment		0	1,000	0	0	1,000
221011 Printing, Stationery, Photoc	copying and Binding	0	1,000	0	0	1,000
222001 Information and Communic Services.	cation Technology	0	1,068	0	0	1,068
227001 Travel inland		0	6,000	0	0	6,000
Total for LCIII: Northern Div		County: KAM	IULI MUNICIPA	L COUNCIL		4,000
LCII: MUWEBWA	Headquarter	Travel Inland - Expenses	Source: Urbar Development	n Discretionary Equal Grant	lisation	4,000

228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
Total Cost of Inspection and Monitoring	78,754	19,068	0	0	97,822
Total Cost of Strengthening institutional support	78,754	19,068	0	0	97,822
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE	78,754	19,068	0	0	97,822
Total Cost of Empowerment and Mindset Change	78,754	348,145	0	0	426,899
Total Cost of Community Based Services	78,754	348,145	4,000	0	430,899

Subcounty / Town Council / Division: 237751 South Div

Service Area 10 Community Mobilisation

Ushs Thousands	Approved Budget Estimates for FY 2022/23						
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total		
Programme 15 COMMUNITY MOBILIZATION AND MINDSE	T CHANGE						
SubProgramme 01 Community sensitization and empowerment							
Budget Output 000013 HIV/AIDS Mainstreaming							
227001 Travel inland	0	579	0	0	579		
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000		
Total Cost of HIV/AIDS Mainstreaming	0	1,579	0	0	1,579		
Total Cost of Community sensitization and empowerment	0	1,579	0	0	1,579		
SubProgramme 02 Strengthening institutional support							
Budget Output 000023 Inspection and Monitoring							
221002 Workshops, Meetings and Seminars	0	900	0	0	900		
227001 Travel inland	0	400	0	0	400		
Total Cost of Inspection and Monitoring	0	1,300	0	0	1,300		
Total Cost of Strengthening institutional support	0	1,300	0	0	1,300		
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	2,879	0	0	2,879		
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION							
SubProgramme 04 Accountability Systems and Service Delivery							
Budget Output 000023 Inspection and Monitoring							
312121 Non-Residential Buildings - Acquisition	0	0	75,068	0	75,068		
Total Cost of Inspection and Monitoring	0	0	75,068	0	75,068		
Total Cost of Accountability Systems and Service Delivery	0	0	75,068	0	75,068		
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	0	75,068	0	75,068		
Total Cost of Community Mobilisation	0	2,879	75,068	0	77,947		
Total Cost of 237751 South Div	0	2,879	75,068	0	77,947		

Subcounty / Town Council / Division: 237752 Northern Div

Ushs Thousands	Approved Budget Estimates for FY 2022/23					
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION						
SubProgramme 04 Accountability Systems and Service Delivery						
Budget Output 000023 Inspection and Monitoring						
227001 Travel inland	0	14,735	0	0	14,735	
312121 Non-Residential Buildings - Acquisition	0	0	42,808	0	42,808	
Total Cost of Inspection and Monitoring	0	14,735	42,808	0	57,543	
Total Cost of Accountability Systems and Service Delivery	0	14,735	42,808	0	57,543	
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	14,735	42,808	0	57,543	
Total Cost of Community Mobilisation	0	14,735	42,808	0	57,543	
Total Cost of 237752 Northern Div	0	14,735	42,808	0	57,543	

Planning

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

Approved Budget for FY 2022		
67,859		
24,859		
33,000		
10,000		
1,176,474		
1,176,474		
1,244,333		
24,859		
43,000		
1,176,474		
0		
1,244,333		

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

Service Area 10 Planning and Statistics

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					
222001 Information and Communication Technology Services.	0	0	17,500	0	17,500
Total for LCIII: Northern Div	County: KAN	IULI MUNICIPA	L COUNCIL		17,500
LCII: MUWEBWA	Telecommunicatio Source: Urban Discretionary Equalisation n Services - Development Grant Airtime and Mobile Phone Services				
227001 Travel inland	0	0	31,062	0	31,062
Total for LCIII: Northern Div	County: KAMULI MUNICIPAL COUNCIL				
LCII: MUWEBWA	Travel Inland - Source: Urban Discretionary Equalisation Expenses Development Grant				

Approved Budget Estimates for FY 2022/23

Total Cost of Planning and Budgeting services	0	0	48,562	0	48,562
Total Cost of Institutional Coordination	0	0	48,562	0	48,562
Total Cost of GOVERNANCE AND SECURITY	0	0	48,562	0	48,562
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 01 Development Planning, Research, Evaluation	and Statistics				
Budget Output 000006 Planning and Budgeting services					
221002 Workshops, Meetings and Seminars	0	11,000	0	0	11,000
221008 Information and Communication Technology Supplies.	0	0	54,000	0	54,000
Total for LCIII: Northern Div	County: KAMUI	LI MUNICIPAI	L COUNCIL		54,000
LCII: MUWEBWA	ICT - Computers	Source: Urbar Development	n Discretionary Equalisat Grant	ion	54,000
221009 Welfare and Entertainment	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
221012 Small Office Equipment	0	500	0	0	500
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
225201 Consultancy Services-Capital	0	0	1,050,412	0	1,050,412
Total for LCIII: Northern Div	County: KAMUI	KAMULI MUNICIPAL COUNCIL			
LCII: MUWEBWA	Consultancy- Monitoring and Evaluation Services	Source: Urban Discretionary Equalisation Development Grant			1,050,412
227001 Travel inland	0	11,000	0	0	11,000
312235 Furniture and Fittings - Acquisition	0	0	7,500	0	7,500
Total for LCIII: Northern Div	County: KAMUI	LI MUNICIPAI	L COUNCIL		7,500
LCII: MUWEBWA	Furniture and Fixtures Assorted Furniture		n Discretionary Equalisat Grant	ion	7,500
Total Cost of Planning and Budgeting services	0	29,000	1,111,912	0	1,140,912
Total Cost of Development Planning, Research, Evaluation and Statistics	0	29,000	1,111,912	0	1,140,912
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560019 Data Management and Dissemination					
211101 General Staff Salaries	24,859	0	0	0	24,859
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
227001 Travel inland	0	5,000	0	0	5,000
Total Cost of Data Management and Dissemination	24,859	10,000	0	0	34,859
Total Cost of Resource Mobilization and Budgeting	24,859	10,000	0	0	34,859

Budget Output 000023 Inspection and Monitoring								
227001 Travel inland	0	4,000	0	0	4,000			
Total Cost of Inspection and Monitoring	0	4,000	0	0	4,000			
Total Cost of Accountability Systems and Service Delivery	0	4,000	0	0	4,000			
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	24,859	43,000	1,111,912	0	1,179,771			
Total Cost of Planning and Statistics	24,859	43,000	1,160,474	0	1,228,333			
Total Cost of Planning	24,859	43,000	1,160,474	0	1,228,333			

Internal Audit

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

Ushs Thousands	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	44,859
Urban Unconditional Grant Wage	24,859
Urban Unconditional Non-Wage	9,000
Locally Raised Revenues	11,000
Development Revenues	0
Total Revenues Shares	44,859
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	24,859
Non Wage	20,000
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	44,859

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

Service Area 10 Compliance

	Approved Budget Estimates for FY 2022/23						
Ushs Thousands							
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total		
Programme 16 GOVERNANCE AND SECURITY							
SubProgramme 01 Institutional Coordination							
Budget Output 000001 Audit and Risk Management							
221002 Workshops, Meetings and Seminars	0	2,500	0	0	2,500		
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000		
221008 Information and Communication Technology Supplies.	0	1,300	0	0	1,300		
221009 Welfare and Entertainment	0	2,100	0	0	2,100		
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000		
221012 Small Office Equipment	0	500	0	0	500		
221017 Membership dues and Subscription fees.	0	1,350	0	0	1,350		

222001 Information and Communication Technology Services.	0	600	0	0	600
227001 Travel inland	0	9,650	0	0	9,650
Total Cost of Audit and Risk Management	0	20,000	0	0	20,000
Total Cost of Institutional Coordination	0	20,000	0	0	20,000
SubProgramme 05 Anti-Corruption and Accountability					
Budget Output 000001 Audit and Risk Management					
211101 General Staff Salaries	24,859	0	0	0	24,859
Total Cost of Audit and Risk Management	24,859	0	0	0	24,859
Total Cost of Anti-Corruption and Accountability	24,859	0	0	0	24,859
Total Cost of GOVERNANCE AND SECURITY	24,859	20,000	0	0	44,859
Total Cost of Compliance	24,859	20,000	0	0	44,859
Total Cost of Internal Audit	24,859	20,000	0	0	44,859

Trade, Industry and Local Development

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

	Ushs Thousands Approved Budget for FY				
A: Breakdown of Department Revenues					
Recurrent Revenues					33,295
Programme Conditional Grant - Non Wage Recurrent					7,721
Urban Unconditional Grant Wage					13,575
Locally Raised Revenues					2,000
Other Transfers from Central Government					10,000
Development Revenues					10,000
Urban Discretionary Equalisation Development Grant					10,000
Total Revenues Shares					43,295
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage					13,575
Non Wage					19,721
Development Expenditure					
Domestic Development					10,000
External Financing					0
Total Expenditure					43,295
B2: Expenditure Details by Service Area, Budget Output and	l Item				
B2: Expenditure Details by Service Area, Budget Output and Service Area 10 Commercial Services	d Item				
	l Item	Approved Budge	et Estimates for F	Y 2022/23	
	d Item	Approved Budge	et Estimates for F	Y 2022/23	
Service Area 10 Commercial Services	d Item Wage	Approved Budge Non Wage	et Estimates for F GoU Dev	Y 2022/23 Ext.Fin	Total
Service Area 10 Commercial Services Ushs Thousands					Tota
Service Area 10 Commercial Services Ushs Thousands 01 Higher LG Services					Tota
Service Area 10 Commercial Services Ushs Thousands 01 Higher LG Services Programme 07 PRIVATE SECTOR DEVELOPMENT					Tota
Service Area 10 Commercial Services Ushs Thousands 01 Higher LG Services Programme 07 PRIVATE SECTOR DEVELOPMENT SubProgramme 01 Enabling Environment					Tota
Service Area 10 Commercial Services Ushs Thousands 01 Higher LG Services Programme 07 PRIVATE SECTOR DEVELOPMENT SubProgramme 01 Enabling Environment Budget Output 190001 Private sector coordination	Wage	Non Wage	GoU Dev	Ext.Fin	
Service Area 10 Commercial Services Ushs Thousands 01 Higher LG Services Programme 07 PRIVATE SECTOR DEVELOPMENT SubProgramme 01 Enabling Environment Budget Output 190001 Private sector coordination 221002 Workshops, Meetings and Seminars	Wage	Non Wage	GoU Dev 5,000	Ext.Fin	5,000
Service Area 10 Commercial Services Ushs Thousands 01 Higher LG Services Programme 07 PRIVATE SECTOR DEVELOPMENT SubProgramme 01 Enabling Environment Budget Output 190001 Private sector coordination 221002 Workshops, Meetings and Seminars Total Cost of Private sector coordination	Wage 0 0 0 0	Non Wage 0 0 0 0 0	GoU Dev 5,000 5,000	Ext.Fin 0 0	5,000 5,000
Service Area 10 Commercial Services Ushs Thousands 01 Higher LG Services Programme 07 PRIVATE SECTOR DEVELOPMENT SubProgramme 01 Enabling Environment Budget Output 190001 Private sector coordination 221002 Workshops, Meetings and Seminars Total Cost of Private sector coordination Total Cost of Enabling Environment	Wage 0 0 0 0 0 1 and Organizatio	Non Wage 0 0 0 0 0	GoU Dev 5,000 5,000	Ext.Fin 0 0	5,000 5,000
Service Area 10 Commercial Services Ushs Thousands 01 Higher LG Services Programme 07 PRIVATE SECTOR DEVELOPMENT SubProgramme 01 Enabling Environment Budget Output 190001 Private sector coordination 221002 Workshops, Meetings and Seminars Total Cost of Private sector coordination Total Cost of Enabling Environment SubProgramme 02 Strengthening Private Sector Institutional	Wage 0 0 0 0 0 1 and Organizatio	Non Wage 0 0 0 0 0	GoU Dev 5,000 5,000	Ext.Fin 0 0	5,000 5,000

LCII: MUWEBWA	Headquarter	Workshops, Meetings, Seminars	Source: Urban Discretionary Equalisation Development Grant			5,000
Total Cost of Economic Integration and Market Access		0	0	5,000	0	5,000
Budget Output 190036 Trade De	velopment					
211101 General Staff Salaries		13,575	0	0	0	13,575
221001 Advertising and Public Relations		0	3,721	0	0	3,721
221002 Workshops, Meetings and	Seminars	0	6,000	0	0	6,000
221011 Printing, Stationery, Photo	copying and Binding	0	2,000	0	0	2,000
227001 Travel inland		0	8,000	0	0	8,000
Total Cost of Trade Development	t	13,575	19,721	0	0	33,295
Total Cost of Strengthening Priva and Organizational Capacity	ate Sector Institutional	13,575	19,721	5,000	0	38,295
Total Cost of PRIVATE SECTOR	R DEVELOPMENT	13,575	19,721	10,000	0	43,295
Total Cost of Commercial Servic	es	13,575	19,721	10,000	0	43,295
Total Cost of Trade, Industry and	d Local Development	13,575	19,721	10,000	0	43,295