

VOTE: 850 Kamwenge District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

		Current Budget Performance
		Approved Budget for FY 2022/23
<i>Uganda Shillings Thousands</i>		
Locally Raised Revenues		886,208
o/w Higher Local Government		414,000
o/w Lower Local Government		472,208
Discretionary Government Transfers		8,623,980
o/w Higher Local Government		7,898,724
o/w Lower Local Government		725,255
Conditional Government Transfers		28,940,244
o/w Higher Local Government		28,940,244
o/w Lower Local Government		0
Other Government Transfers		10,599,508
o/w Higher Local Government		10,599,508
o/w Lower Local Government		0
External Financing		1,713,014
o/w Higher Local Government		1,713,014
o/w Lower Local Government		0
Grand Total		50,762,953
	o/w Higher Local Government	49,565,490
	o/w Lower Local Government	1,197,463

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A2:Revenue Performance, Plans and Projections by Source

Current Budget Performance	
<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
Locally Raised Revenues	886,208
Animal and Crop Husbandry related Levies	30,000
Business licenses	100,986
Local Hotel Tax	16,000
Local Services Tax-Payable By Individuals	130,000
Market /Gate Charges	90,000
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	91,000
Other fees e.g. street parking fees	95,500
Other Royalties	98,722
Other taxes on specific services	207,000
Sale of (Produced) Government Properties/Assets	3,000
Sale of non-produced Government Properties/assets	24,000
Discretionary Government Transfers	8,623,980
District Discretionary Equalisation Development Grant	4,411,026
District Unconditional Grant Non-Wage	834,597
District Unconditional Grant Wage	2,621,590
Urban Discretionary Equalisation Development Grant	72,878
Urban Unconditional Grant Wage	416,115
Urban Unconditional Non-Wage	267,774
Conditional Government Transfers	28,940,244
Programme Conditional Grant - Non Wage Recurrent	6,144,473
Programme Conditional Grant - Development	4,809,030
Programme Conditional Grant - Wage Recurrent	17,771,926
Transitional Conditional Grant - Development	214,815
Other Government Transfers	10,599,508
Agriculture Cluster Development Project (ACDP)	120,000
COVID-19 Immunization Campaign	289,508
Development Response to Displacement Impacts Project (DRDIP)	8,005,000
Micro Projects under Luwero Rwenzori Development Programme	377,000
Parish Community Associations (PCAs)	180,000
Polio Immunization Campaign	534,000
Support to PLE (UNEB)	48,000
Uganda Road Fund (URF)	1,034,000

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Current Budget Performance	
<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
Uganda Women Entrepreneurship Program(UWEP)	12,000
External Financing	1,713,014
United Nations Children Fund (UNICEF)	1,526,674
United Nations High Commission for Refugees (UNHCR)	186,340
Total Revenues Shares	50,762,953

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A3: Summary of Programme Allocations For FY 2022/23

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
AGRO-INDUSTRIALIZATION	2,530,036	0	8,120,000	0	10,650,036
o/w: Wage:	1,078,964	0	0	0	1,078,964
Non-Wage Recurrent:	277,206	0	120,000	0	397,206
Development:	1,173,865	0	8,000,000	0	9,173,865
MANUFACTURING	0	10,000	0	0	10,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	10,000	0	0	10,000
Development:	0	0	0	0	0
TOURISM DEVELOPMENT	6,000	0	0	0	6,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	6,000	0	0	0	6,000
Development:	0	0	0	0	0
NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	417,558	10,000	0	0	427,558
o/w: Wage:	342,000	0	0	0	342,000
Non-Wage Recurrent:	36,558	10,000	0	0	46,558
Development:	39,000	0	0	0	39,000
PRIVATE SECTOR DEVELOPMENT	1,046,461	4,000	557,000	0	1,607,461
o/w: Wage:	80,808	0	0	0	80,808
Non-Wage Recurrent:	25,324	4,000	377,000	0	406,324
Development:	940,329	0	180,000	0	1,120,329
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	3,402,091	4,000	1,034,000	0	4,440,091
o/w: Wage:	238,039	0	0	0	238,039
Non-Wage Recurrent:	0	4,000	1,034,000	0	1,038,000
Development:	3,164,052	0	0	0	3,164,052
HUMAN CAPITAL DEVELOPMENT	24,191,659	8,000	883,508	0	26,609,841
o/w: Wage:	17,431,717	0	0	0	17,431,717
Non-Wage Recurrent:	3,105,963	8,000	883,508	0	3,997,470
Development:	3,653,980	0	0	1,526,674	5,180,654
PUBLIC SECTOR TRANSFORMATION	2,884,098	4,000	0	0	2,888,097

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
o/w: Wage:	26,040	0	0	0	26,040
Non-Wage Recurrent:	2,845,258	4,000	0	0	2,849,257
Development:	12,800	0	0	0	12,800
COMMUNITY MOBILIZATION AND MINDSET CHANGE	20,811	3,000	0	0	23,811
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	20,811	3,000	0	0	23,811
Development:	0	0	0	0	0
GOVERNANCE AND SECURITY	2,555,818	773,208	0	0	3,329,026
o/w: Wage:	1,350,371	0	0	0	1,350,371
Non-Wage Recurrent:	761,724	773,208	0	0	1,534,932
Development:	443,722	0	0	0	443,722
DEVELOPMENT PLAN IMPLEMENTATION	509,691	70,000	5,000	0	771,031
o/w: Wage:	261,691	0	0	0	261,691
Non-Wage Recurrent:	168,000	70,000	5,000	0	243,000
Development:	80,000	0	0	186,340	266,340
Grand Total	37,564,223	886,208	10,599,508	0	50,762,953
Grand Total Wage	20,809,631	0	0	0	20,809,631
Grand Total Non-Wage Recurrent	7,246,844	886,208	2,419,508	0	10,552,560
Grand Total Development	9,507,749	0	8,180,000	1,713,014	19,400,763

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

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
Administration	5,585,812
o/w Higher Local Government	4,388,349
o/w Lower Local Government	1,197,463
Finance	344,215
o/w Higher Local Government	344,215
o/w Lower Local Government	0
Statutory bodies	623,124
o/w Higher Local Government	623,124
o/w Lower Local Government	0
Production and Marketing	10,650,036
o/w Higher Local Government	10,650,036
o/w Lower Local Government	0
Health	10,306,067
o/w Higher Local Government	10,306,067
o/w Lower Local Government	0
Education	14,507,031
o/w Higher Local Government	14,507,031
o/w Lower Local Government	0
Roads and Engineering	5,354,633
o/w Higher Local Government	5,354,633
o/w Lower Local Government	0
Water	1,213,074
o/w Higher Local Government	1,213,074
o/w Lower Local Government	0
Natural Resources	320,958
o/w Higher Local Government	320,958
o/w Lower Local Government	0
Community Based Services	713,480
o/w Higher Local Government	713,480
o/w Lower Local Government	0
Planning	386,816
o/w Higher Local Government	386,816
o/w Lower Local Government	0
Internal Audit	66,040

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<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
o/w Higher Local Government	66,040
o/w Lower Local Government	0
Trade, Industry and Local Development	691,668
o/w Higher Local Government	691,668
o/w Lower Local Government	0
Grand Total	50,762,953
o/w Higher Local Government	49,565,490
o/w: Wage:	20,809,631
Non-Wage Recurrent:	9,611,671
Domestic Devt:	17,431,174
External Financing:	1,713,014
o/w Lower Local Government	1,197,463
o/w: Wage:	0
Non-Wage Recurrent:	940,889
Domestic Devt:	256,575
External Financing:	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	5,116,437
Urban Unconditional Grant Wage	416,115
District Unconditional Grant Non-Wage	234,566
District Unconditional Grant Wage	754,257
Locally Raised Revenues	70,000
Multi-Sectoral Transfers to LLGs_NonWage	940,889
Programme Conditional Grant - Non Wage Recurrent	2,700,611
Development Revenues	469,375
Transitional Conditional Grant - Development	200,000
District Discretionary Equalisation Development Grant	12,800
Multi-Sectoral Transfers to LLGs_Gou	256,575
Total Revenues Shares	5,585,812
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	1,170,371
Non Wage	3,946,066
Development Expenditure	
Domestic Development	469,375
External Financing	0
Total Expenditure	5,585,812

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2022/23

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 01 Strengthening Accountability					
Budget Output 000024 Compliance and Enforcement Services					

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227001 Travel inland	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
Total Cost of Compliance and Enforcement Services	0	10,000	0	0	10,000
Total Cost of Strengthening Accountability	0	10,000	0	0	10,000
SubProgramme 03 Human Resource Management					
Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
222001 Information and Communication Technology Services.	0	2,400	0	0	2,400
227001 Travel inland	0	2,330	0	0	2,330
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	0	8,730	0	0	8,730
Budget Output 390012 Implementation of Pension Reforms					
273104 Pension	0	1,301,058	0	0	1,301,058
273105 Gratuity	0	1,309,488	0	0	1,309,488
352881 Pension and Gratuity Arrears Budgeting	0	70,161	0	0	70,161
Total Cost of Implementation of Pension Reforms	0	2,680,707	0	0	2,680,707
Budget Output 390017 Public Service Performance management					
221003 Staff Training	0	0	12,800	0	12,800
Total for LCIII: Missing Subcounty	County: Missing County				12,800
LCII: Missing Parish	District staff & Dcouncilors	Staff Training - Allowances	Source: District Discretionary Equalisation Development Grant		12,800
Total Cost of Public Service Performance management	0	0	12,800	0	12,800
Budget Output 390018 Statutory Services					
263301 District Unconditional Grant-Non Wage	0	127,821	0	0	127,821
Total for LCIII: Kamwenge Town Council	County: Kibale				70,000
LCII: Kaburasoke Ward	district head quarters	ex-gratia for LLGs	Source: District Unconditional Grant Non-Wage		70,000
Total for LCIII: Missing Subcounty	County: Missing County				57,821
LCII: Missing Parish	honoraria for LLGS	honoraria for LLGs	Source: District Unconditional Grant Non-Wage		57,821
Total Cost of Statutory Services	0	127,821	0	0	127,821
Total Cost of Human Resource Management	0	2,817,257	12,800	0	2,830,057
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	2,827,257	12,800	0	2,840,057
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
223001 Property Management Expenses	0	8,566	0	0	8,566

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263311 Transitional Development Grant	0	0	200,000	0	200,000
Total for LCIII: Missing Subcounty	County: Missing County				200,000
LCIII: Missing Parish	Bigodi TC	Transitional development grant for office construction at Bigodi TC	Source: Transitional Conditional Grant - Development		200,000
Total Cost of Facilities Management	0	8,566	200,000	0	208,566
Budget Output 000005 Human Resource Management					
211101 General Staff Salaries	1,170,371	0	0	0	1,170,371
221011 Printing, Stationery, Photocopying and Binding	0	1,975	0	0	1,975
227001 Travel inland	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	3,025	0	0	3,025
273102 Incapacity, death benefits and funeral expenses	0	3,000	0	0	3,000
352880 Salary Arrears Budgeting	0	19,904	0	0	19,904
Total Cost of Human Resource Management	1,170,371	33,904	0	0	1,204,275
Budget Output 000007 Procurement and Disposal Services					
221001 Advertising and Public Relations	0	5,500	0	0	5,500
221011 Printing, Stationery, Photocopying and Binding	0	3,150	0	0	3,150
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Procurement and Disposal Services	0	11,650	0	0	11,650
Budget Output 000008 Records Management					
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
221012 Small Office Equipment	0	2,600	0	0	2,600
222002 Postage and Courier	0	700	0	0	700
227001 Travel inland	0	5,900	0	0	5,900
Total Cost of Records Management	0	12,200	0	0	12,200
Budget Output 000011 Communication and Public Relations					
221001 Advertising and Public Relations	0	2,500	0	0	2,500
221012 Small Office Equipment	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of Communication and Public Relations	0	7,500	0	0	7,500
Budget Output 000014 Administrative and Support Services					

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221007 Books, Periodicals & Newspapers	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	5,500	0	0	5,500
221012 Small Office Equipment	0	3,000	0	0	3,000
221017 Membership dues and Subscription fees.	0	1,200	0	0	1,200
223004 Guard and Security services	0	3,600	0	0	3,600
223005 Electricity	0	4,000	0	0	4,000
223006 Water	0	3,000	0	0	3,000
227001 Travel inland	0	12,034	0	0	12,034
227004 Fuel, Lubricants and Oils	0	39,116	0	0	39,116
228002 Maintenance-Transport Equipment	0	20,000	0	0	20,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	6,650	0	0	6,650
Total Cost of Administrative and Support Services	0	104,100	0	0	104,100
Total Cost of Institutional Coordination	1,170,371	177,920	200,000	0	1,548,291
Total Cost of GOVERNANCE AND SECURITY	1,170,371	177,920	200,000	0	1,548,291
Total Cost of Administration and Management	1,170,371	3,005,177	212,800	0	4,388,349
Total Cost of Administration	1,170,371	3,005,177	212,800	0	4,388,349

Subcounty / Town Council / Division: 236534 Bwizi Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263301 District Unconditional Grant-Non Wage	0	17,622	0	0	17,622
263303 District Discretionary Development Equalization Grant	0	0	17,912	0	17,912
Total Cost of Administrative and Support Services	0	17,622	17,912	0	35,534
Total Cost of Institutional Coordination	0	17,622	17,912	0	35,534
Total Cost of GOVERNANCE AND SECURITY	0	17,622	17,912	0	35,534
Total Cost of Administration and Management	0	17,622	17,912	0	35,534

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Total Cost of 236534 Bwizi Subcounty	0	17,622	17,912	0	35,534
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Subcounty / Town Council / Division: 236535 Nkoma Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263301 District Unconditional Grant-Non Wage	0	25,163	0	0	25,163
263303 District Discretionary Development Equalization Grant	0	0	26,574	0	26,574
Total Cost of Administrative and Support Services	0	25,163	26,574	0	51,737
Total Cost of Institutional Coordination	0	25,163	26,574	0	51,737
Total Cost of GOVERNANCE AND SECURITY	0	25,163	26,574	0	51,737
Total Cost of Administration and Management	0	25,163	26,574	0	51,737
Total Cost of 236535 Nkoma Subcounty	0	25,163	26,574	0	51,737

Subcounty / Town Council / Division: 236537 Busiriba Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263301 District Unconditional Grant-Non Wage	0	28,577	0	0	28,577
263303 District Discretionary Development Equalization Grant	0	0	30,496	0	30,496
Total Cost of Administrative and Support Services	0	28,577	30,496	0	59,073
Total Cost of Institutional Coordination	0	28,577	30,496	0	59,073
Total Cost of GOVERNANCE AND SECURITY	0	28,577	30,496	0	59,073
Total Cost of Administration and Management	0	28,577	30,496	0	59,073
Total Cost of 236537 Busiriba Subcounty	0	28,577	30,496	0	59,073

Subcounty / Town Council / Division: 236538 Kamwenge Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
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01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263301 District Unconditional Grant-Non Wage	0	18,476	0	0	18,476
263303 District Discretionary Development Equalization Grant	0	0	18,893	0	18,893
Total Cost of Administrative and Support Services	0	18,476	18,893	0	37,369
Total Cost of Institutional Coordination	0	18,476	18,893	0	37,369
Total Cost of GOVERNANCE AND SECURITY	0	18,476	18,893	0	37,369
Total Cost of Administration and Management	0	18,476	18,893	0	37,369
Total Cost of 236538 Kamwenge Subcounty	0	18,476	18,893	0	37,369

Subcounty / Town Council / Division: 236539 Kahunge Subcounty

Service Area 10 Administration and Management

Ushs Thousands		Approved Budget Estimates for FY 2022/23			
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263301 District Unconditional Grant-Non Wage	0	22,744	0	0	22,744
263303 District Discretionary Development Equalization Grant	0	0	23,796	0	23,796
Total Cost of Administrative and Support Services	0	22,744	23,796	0	46,540
Total Cost of Institutional Coordination	0	22,744	23,796	0	46,540
Total Cost of GOVERNANCE AND SECURITY	0	22,744	23,796	0	46,540
Total Cost of Administration and Management	0	22,744	23,796	0	46,540
Total Cost of 236539 Kahunge Subcounty	0	22,744	23,796	0	46,540

Subcounty / Town Council / Division: 236542 Biguli Subcounty

Service Area 10 Administration and Management

Ushs Thousands		Approved Budget Estimates for FY 2022/23			
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263301 District Unconditional Grant-Non Wage	0	19,330	0	0	19,330

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263303 District Discretionary Development Equalization Grant	0	0	19,873	0	19,873
Total Cost of Administrative and Support Services	0	19,330	19,873	0	39,203
Total Cost of Institutional Coordination	0	19,330	19,873	0	39,203
Total Cost of GOVERNANCE AND SECURITY	0	19,330	19,873	0	39,203
Total Cost of Administration and Management	0	19,330	19,873	0	39,203
Total Cost of 236542 Biguli Subcounty	0	19,330	19,873	0	39,203

Subcounty / Town Council / Division: 236543 Kahunge Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263301 District Unconditional Grant-Non Wage	0	34,228	0	0	34,228
263303 District Discretionary Development Equalization Grant	0	0	8,938	0	8,938
263306 Urban Discretionary Development Equalization Grant	0	0	7,390	0	7,390
Total Cost of Administrative and Support Services	0	34,228	16,328	0	50,555
Total Cost of Institutional Coordination	0	34,228	16,328	0	50,555
Total Cost of GOVERNANCE AND SECURITY	0	34,228	16,328	0	50,555
Total Cost of Administration and Management	0	34,228	16,328	0	50,555
Total Cost of 236543 Kahunge Town Council	0	34,228	16,328	0	50,555

Subcounty / Town Council / Division: 236544 Bihanga Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263301 District Unconditional Grant-Non Wage	0	15,630	0	0	15,630
263303 District Discretionary Development Equalization Grant	0	0	15,624	0	15,624
Total Cost of Administrative and Support Services	0	15,630	15,624	0	31,255
Total Cost of Institutional Coordination	0	15,630	15,624	0	31,255

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Total Cost of GOVERNANCE AND SECURITY	0	15,630	15,624	0	31,255
Total Cost of Administration and Management	0	15,630	15,624	0	31,255
Total Cost of 236544 Bihanga Subcounty	0	15,630	15,624	0	31,255

Subcounty / Town Council / Division: 236545 Kabambiro Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263303 District Discretionary Development Equalization Grant	0	0	21,344	0	21,344
263402 Transfer to Other Government Units	0	20,610	0	0	20,610
Total Cost of Administrative and Support Services	0	20,610	21,344	0	41,954
Total Cost of Institutional Coordination	0	20,610	21,344	0	41,954
Total Cost of GOVERNANCE AND SECURITY	0	20,610	21,344	0	41,954
Total Cost of Administration and Management	0	20,610	21,344	0	41,954
Total Cost of 236545 Kabambiro Subcounty	0	20,610	21,344	0	41,954

Subcounty / Town Council / Division: 236546 Kamwenge Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263301 District Unconditional Grant-Non Wage	0	54,440	0	0	54,440
263303 District Discretionary Development Equalization Grant	0	0	14,730	0	14,730
263306 Urban Discretionary Development Equalization Grant	0	0	13,491	0	13,491
Total Cost of Administrative and Support Services	0	54,440	28,222	0	82,662
Total Cost of Institutional Coordination	0	54,440	28,222	0	82,662
Total Cost of GOVERNANCE AND SECURITY	0	54,440	28,222	0	82,662
Total Cost of Administration and Management	0	54,440	28,222	0	82,662
Total Cost of 236546 Kamwenge Town Council	0	54,440	28,222	0	82,662

VOTE: 850 Kamwenge District

Subcounty / Town Council / Division: 257538 Nkoma Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
263306 Urban Discretionary Development Equalization Grant	0	0	17,852	0	17,852
Total Cost of Infrastructure Development and Management	0	0	17,852	0	17,852
Total Cost of Transport Infrastructure and Services Development	0	0	17,852	0	17,852
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	0	17,852	0	17,852
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263301 District Unconditional Grant-Non Wage	0	36,819	0	0	36,819
Total Cost of Administrative and Support Services	0	36,819	0	0	36,819
Total Cost of Institutional Coordination	0	36,819	0	0	36,819
Total Cost of GOVERNANCE AND SECURITY	0	36,819	0	0	36,819
Total Cost of Administration and Management	0	36,819	17,852	0	54,671
Total Cost of 257538 Nkoma Town Council	0	36,819	17,852	0	54,671

Subcounty / Town Council / Division: 273416 Bigodi Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263301 District Unconditional Grant-Non Wage	0	19,716	0	0	19,716
263306 Urban Discretionary Development Equalization Grant	0	0	2,095	0	2,095
Total Cost of Administrative and Support Services	0	19,716	2,095	0	21,811
Total Cost of Institutional Coordination	0	19,716	2,095	0	21,811
Total Cost of GOVERNANCE AND SECURITY	0	19,716	2,095	0	21,811

VOTE: 850 Kamwenge District

Total Cost of Administration and Management	0	19,716	2,095	0	21,811
Total Cost of 273416 Bigodi Town Council	0	19,716	2,095	0	21,811

Subcounty / Town Council / Division: 273417 Biguli Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263302 Urban Unconditional Grant-Non-Wage	0	43,902	0	0	43,902
263306 Urban Discretionary Development Equalization Grant	0	0	2,095	0	2,095
Total Cost of Administrative and Support Services	0	43,902	2,095	0	45,997
Total Cost of Institutional Coordination	0	43,902	2,095	0	45,997
Total Cost of GOVERNANCE AND SECURITY	0	43,902	2,095	0	45,997
Total Cost of Administration and Management	0	43,902	2,095	0	45,997
Total Cost of 273417 Biguli Town Council	0	43,902	2,095	0	45,997

Subcounty / Town Council / Division: 273418 Kabuga Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263302 Urban Unconditional Grant-Non-Wage	0	30,427	0	0	30,427
263306 Urban Discretionary Development Equalization Grant	0	0	2,095	0	2,095
Total Cost of Administrative and Support Services	0	30,427	2,095	0	32,522
Total Cost of Institutional Coordination	0	30,427	2,095	0	32,522
Total Cost of GOVERNANCE AND SECURITY	0	30,427	2,095	0	32,522
Total Cost of Administration and Management	0	30,427	2,095	0	32,522
Total Cost of 273418 Kabuga Town Council	0	30,427	2,095	0	32,522

Subcounty / Town Council / Division: 273419 Lyakahungu Town Council

Service Area 10 Administration and Management

VOTE: 850 Kamwenge District

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					
263302 Urban Unconditional Grant-Non-Wage	0	19,543	0	0	19,543
263306 Urban Discretionary Development Equalization Grant	0	0	2,095	0	2,095
Total Cost of Administrative and Support Services	0	19,543	2,095	0	21,638
Total Cost of Institutional Coordination	0	19,543	2,095	0	21,638
Total Cost of GOVERNANCE AND SECURITY	0	19,543	2,095	0	21,638
Total Cost of Administration and Management	0	19,543	2,095	0	21,638
Total Cost of 273419 Lyakahungu Town Council	0	19,543	2,095	0	21,638

Subcounty / Town Council / Division: 273420 Rukunyu Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263302 Urban Unconditional Grant-Non-Wage	0	28,699	0	0	28,699
263306 Urban Discretionary Development Equalization Grant	0	0	2,095	0	2,095
Total Cost of Administrative and Support Services	0	28,699	2,095	0	30,795
Total Cost of Institutional Coordination	0	28,699	2,095	0	30,795
Total Cost of GOVERNANCE AND SECURITY	0	28,699	2,095	0	30,795
Total Cost of Administration and Management	0	28,699	2,095	0	30,795
Total Cost of 273420 Rukunyu Town Council	0	28,699	2,095	0	30,795

Subcounty / Town Council / Division: 273421 Kabuye

Service Area 10 Administration and Management

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

VOTE: 850 Kamwenge District

263301 District Unconditional Grant-Non Wage	0	11,149	0	0	11,149
263306 Urban Discretionary Development Equalization Grant	0	0	4,592	0	4,592
Total Cost of Administrative and Support Services	0	11,149	4,592	0	15,741
Total Cost of Institutional Coordination	0	11,149	4,592	0	15,741
Total Cost of GOVERNANCE AND SECURITY	0	11,149	4,592	0	15,741
Total Cost of Administration and Management	0	11,149	4,592	0	15,741
Total Cost of 273421 Kabuye	0	11,149	4,592	0	15,741

Subcounty / Town Council / Division: 273422 Ntonwa

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263301 District Unconditional Grant-Non Wage	0	21,606	0	0	21,606
263303 District Discretionary Development Equalization Grant	0	0	4,592	0	4,592
Total Cost of Administrative and Support Services	0	21,606	4,592	0	26,198
Total Cost of Institutional Coordination	0	21,606	4,592	0	26,198
Total Cost of GOVERNANCE AND SECURITY	0	21,606	4,592	0	26,198
Total Cost of Administration and Management	0	21,606	4,592	0	26,198
Total Cost of 273422 Ntonwa	0	21,606	4,592	0	26,198

Subcounty / Town Council / Division: S1792 Missing Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	472,208	0	0	472,208
Total Cost of Administrative and Support Services	0	472,208	0	0	472,208
Total Cost of Institutional Coordination	0	472,208	0	0	472,208
Total Cost of GOVERNANCE AND SECURITY	0	472,208	0	0	472,208
Total Cost of Administration and Management	0	472,208	0	0	472,208

VOTE: 850 Kamwenge District

Total Cost of S1792 Missing Subcounty	0	472,208	0	0	472,208
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VOTE: 850 Kamwenge District

Finance

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	338,215
District Unconditional Grant Non-Wage	70,000
District Unconditional Grant Wage	218,215
Locally Raised Revenues	50,000
Development Revenues	6,000
District Discretionary Equalisation Development Grant	6,000
Total Revenues Shares	344,215
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	218,215
Non Wage	120,000
Development Expenditure	
Domestic Development	6,000
External Financing	0
Total Expenditure	344,215

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
211101 General Staff Salaries	218,215	0	0	0	218,215
221002 Workshops, Meetings and Seminars	0	0	2,000	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000
223005 Electricity	0	6,000	0	0	6,000
227001 Travel inland	0	21,000	0	0	21,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000

VOTE: 850 Kamwenge District

228001 Maintenance-Buildings and Structures	0	10,000	0	0	10,000
312424 Computer databases - Acquisition	0	0	4,000	0	4,000
Total for LCIII: Kamwenge Town Council		County: Kibale			4,000
LCII: Kaburasoke Ward	Medical , Laboratory and Research Equipment - Laboratory Equipment	Source: District Discretionary Equalisation Development Grant			4,000
Total Cost of Finance and Accounting	218,215	50,000	6,000	0	274,215
Budget Output 560019 Data Management and Dissemination					
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000
221012 Small Office Equipment	0	2,000	0	0	2,000
227001 Travel inland	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	14,000	0	0	14,000
Total Cost of Data Management and Dissemination	0	40,000	0	0	40,000
Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme					
223005 Electricity	0	6,000	0	0	6,000
227001 Travel inland	0	14,000	0	0	14,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
Total Cost of Inter-Governmental Fiscal Transfer Reform Programme	0	30,000	0	0	30,000
Total Cost of Resource Mobilization and Budgeting	218,215	120,000	6,000	0	344,215
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	218,215	120,000	6,000	0	344,215
Total Cost of Financial Management and Accountability (LG)	218,215	120,000	6,000	0	344,215
Total Cost of Finance	218,215	120,000	6,000	0	344,215

VOTE: 850 Kamwenge District

Statutory bodies

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	618,124
District Unconditional Grant Non-Wage	203,124
District Unconditional Grant Wage	180,000
Locally Raised Revenues	235,000
Development Revenues	5,000
District Discretionary Equalisation Development Grant	5,000
Total Revenues Shares	623,124
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	180,000
Non Wage	438,124
Development Expenditure	
Domestic Development	5,000
External Financing	0
Total Expenditure	623,124

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

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2022/23

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 000049 Recruitment services					
211107 Boards, Committees and Council Allowances	0	16,000	0	0	16,000
221001 Advertising and Public Relations	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
Total Cost of Recruitment services	0	22,000	0	0	22,000
Total Cost of Human Resource Management	0	22,000	0	0	22,000
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	22,000	0	0	22,000

VOTE: 850 Kamwenge District

Programme 16 GOVERNANCE AND SECURITY

SubProgramme 01 Institutional Coordination

Budget Output 000003 Facilities Management

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,560	0	0	2,560
211107 Boards, Committees and Council Allowances	0	3,600	0	0	3,600
221011 Printing, Stationery, Photocopying and Binding	0	1,280	0	0	1,280
Total Cost of Facilities Management	0	7,440	0	0	7,440

Budget Output 000007 Procurement and Disposal Services

211107 Boards, Committees and Council Allowances	0	2,560	0	0	2,560
221002 Workshops, Meetings and Seminars	0	2,440	0	0	2,440
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Procurement and Disposal Services	0	7,400	0	0	7,400

Budget Output 000014 Administrative and Support Services

211101 General Staff Salaries	180,000	0	0	0	180,000
211105 Ex-Gratia for Political leaders.	0	88,800	0	0	88,800
221007 Books, Periodicals & Newspapers	0	528	0	0	528
221008 Information and Communication Technology Supplies.	0	0	5,000	0	5,000

Total for LCIII: Kamwenge Town Council **County: Kibale** **5,000**

LCII: Kaburasoke Ward	District Headquarters Speakers office	ICT - Computers	Source: District Discretionary Equalisation Development Grant	5,000
221009 Welfare and Entertainment	0	4,896	0	4,896
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000
221012 Small Office Equipment	0	2,758	0	2,758
221017 Membership dues and Subscription fees.	0	1,000	0	1,000
222001 Information and Communication Technology Services.	0	1,800	0	1,800
227001 Travel inland	0	21,058	0	21,058
227004 Fuel, Lubricants and Oils	0	16,200	0	16,200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	600	0	600
Total Cost of Administrative and Support Services	180,000	141,640	5,000	326,640
Total Cost of Institutional Coordination	180,000	156,480	5,000	341,480

VOTE: 850 Kamwenge District

SubProgramme 03 Policy and Legislation Processes

Budget Output 000012 Legal advisory services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	19,900	0	0	19,900
211107 Boards, Committees and Council Allowances	0	114,960	0	0	114,960
221009 Welfare and Entertainment	0	1,728	0	0	1,728
221011 Printing, Stationery, Photocopying and Binding	0	2,472	0	0	2,472
222001 Information and Communication Technology Services.	0	840	0	0	840

Total Cost of Legal advisory services	0	139,900	0	0	139,900
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Budget Output 010008 Capacity Strengthening

221007 Books, Periodicals & Newspapers	0	528	0	0	528
221009 Welfare and Entertainment	0	11,601	0	0	11,601
221011 Printing, Stationery, Photocopying and Binding	0	6,700	0	0	6,700
221012 Small Office Equipment	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	1,500	0	0	1,500
223005 Electricity	0	500	0	0	500
223006 Water	0	500	0	0	500
227001 Travel inland	0	15,500	0	0	15,500
227004 Fuel, Lubricants and Oils	0	38,679	0	0	38,679
228002 Maintenance-Transport Equipment	0	10,000	0	0	10,000
282101 Donations	0	4,000	0	0	4,000

Total Cost of Capacity Strengthening	0	90,508	0	0	90,508
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Total Cost of Policy and Legislation Processes	0	230,408	0	0	230,408
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SubProgramme 05 Anti-Corruption and Accountability

Budget Output 000061 Management of Government Accounts

211107 Boards, Committees and Council Allowances	0	13,120	0	0	13,120
221009 Welfare and Entertainment	0	1,716	0	0	1,716
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
222001 Information and Communication Technology Services.	0	360	0	0	360
227001 Travel inland	0	2,040	0	0	2,040
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000

VOTE: 850 Kamwenge District

Total Cost of Management of Government Accounts	0	29,236	0	0	29,236
Total Cost of Anti-Corruption and Accountability	0	29,236	0	0	29,236
Total Cost of GOVERNANCE AND SECURITY	180,000	416,124	5,000	0	601,124
Total Cost of Legislation and Oversight	180,000	438,124	5,000	0	623,124
Total Cost of Statutory bodies	180,000	438,124	5,000	0	623,124

VOTE: 850 Kamwenge District

Production and Marketing

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	1,476,171
Programme Conditional Grant - Wage Recurrent	634,758
Programme Conditional Grant - Non Wage Recurrent	277,206
District Unconditional Grant Wage	444,206
Other Transfers from Central Government	120,000
Development Revenues	9,173,865
Programme Conditional Grant - Development	1,173,865
Other Transfers from Central Government	8,000,000
Total Revenues Shares	10,650,036
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	1,078,964
Non Wage	397,206
Development Expenditure	
Domestic Development	9,173,865
External Financing	0
Total Expenditure	10,650,036

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

Service Area 10 Agricultural Extension					
Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010015 Extension services					
211101 General Staff Salaries	634,758	0	0	0	634,758
221001 Advertising and Public Relations	0	3,855	0	0	3,855
221002 Workshops, Meetings and Seminars	0	9,216	0	0	9,216
221003 Staff Training	0	2,109	0	0	2,109

VOTE: 850 Kamwenge District

221008 Information and Communication Technology Supplies.	0	753	0	0	753
221011 Printing, Stationery, Photocopying and Binding	0	4,006	0	0	4,006
222001 Information and Communication Technology Services.	0	3,102	0	0	3,102
227001 Travel inland	0	92,814	0	0	92,814
227004 Fuel, Lubricants and Oils	0	13,824	0	0	13,824
Total Cost of Extension services	634,758	129,679	0	0	764,437
Budget Output 010016 Farmer mobilisation and sensitisation					
221002 Workshops, Meetings and Seminars	0	14,753	0	0	14,753
221011 Printing, Stationery, Photocopying and Binding	0	7,376	0	0	7,376
227001 Travel inland	0	103,269	0	0	103,269
227004 Fuel, Lubricants and Oils	0	22,129	0	0	22,129
Total Cost of Farmer mobilisation and sensitisation	0	147,528	0	0	147,528
Total Cost of Institutional Strengthening and Coordination	634,758	277,206	0	0	911,965
Total Cost of AGRO-INDUSTRIALIZATION	634,758	277,206	0	0	911,965
Total Cost of Agricultural Extension	634,758	277,206	0	0	911,965
Service Area 20 Agricultural Production					

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION						
SubProgramme 01 Institutional Strengthening and Coordination						
Budget Output 010017 Machinery acquisition and maintenance						
224003 Agricultural Supplies and Services		0	0	961,128	0	961,128
Total for LCHII: Kamwenge Town Council		County: Kibale				905,801
LCII: Kaburasoke Ward	District Agriculture	Equipment - Assorted Agriculture and Medical Equipment	Source: Programme Conditional Grant - Development			884,602
LCII: Kaburasoke Ward	District wide	Agricultural Supplies Pesticides and Fungicides	Source: Programme Conditional Grant - Development			21,199
Total for LCHII: Lyakahungu Town Council		County: Kibale				55,326

VOTE: 850 Kamwenge District

LCII: Missing Parish	Districtwide	Equipment - Assorted Agriculture and Medical Equipment	Source: Programme Conditional Grant - Development	55,326
225204 Monitoring and Supervision of capital work		0	0	189,475
Total Cost of Machinery acquisition and maintenance		0	0	1,150,602
Total Cost of Institutional Strengthening and Coordination		0	0	1,150,602
SubProgramme 02 Agricultural Production and Productivity				
Budget Output 010025 Coffee Productivity Management				
211101 General Staff Salaries		444,206	0	0
221001 Advertising and Public Relations		0	16,210	0
221002 Workshops, Meetings and Seminars		0	32,421	0
221008 Information and Communication Technology Supplies.		0	8,105	0
221011 Printing, Stationery, Photocopying and Binding		0	16,210	0
222001 Information and Communication Technology Services.		0	8,105	0
224003 Agricultural Supplies and Services		0	0	23,262
Total for LCIII: Kamwenge Town Council		County: Kibale		23,262
LCII: Kaburasoke Ward	District production store	Agricultural Supplies - Veterinary Drugs (Livestock)	Source: Programme Conditional Grant - Development	23,262
227001 Travel inland		0	18,949	0
Total Cost of Coffee Productivity Management		444,206	100,000	23,262
Total Cost of Agricultural Production and Productivity		444,206	100,000	23,262
Total Cost of AGRO-INDUSTRIALIZATION		444,206	100,000	1,173,865
Total Cost of Agricultural Production		444,206	100,000	1,173,865
Service Area 30 Agricultural Value Chain Services				

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 03 Storage, Agro-Processing and Value addition					
Budget Output 010013 Support to agro-processing & value addition					
221002 Workshops, Meetings and Seminars	0	0	40,000	0	40,000
Total for LCIII: Kamwenge Town Council	County: Kibale				40,000

VOTE: 850 Kamwenge District

LCII: Kaburasoke Ward	District DRDIP Office	Workshops, Meetings, Seminars	Source: Other Transfers from Central Government	40,000
221011 Printing, Stationery, Photocopying and Binding		0	0	6,000
Total for LCIII: Kamwenge Town Council		County: Kibale		6,000
LCII: Kaburasoke Ward	District DRDIP office	Office Supplies - Assorted Stationery	Source: Other Transfers from Central Government	6,000
227001 Travel inland		0	0	20,000
Total for LCIII: Kamwenge Town Council		County: Kibale		20,000
LCII: Kaburasoke Ward	District DRDIP office	Travel Inland - Allowances	Source: Other Transfers from Central Government	20,000
227004 Fuel, Lubricants and Oils		0	0	10,000
Total for LCIII: Kamwenge Town Council		County: Kibale		10,000
LCII: Kaburasoke Ward	District DRDIP office	Fuel, Oils and Lubricants - Diesel	Source: Other Transfers from Central Government	10,000
263402 Transfer to Other Government Units		0	0	7,924,000
Total for LCIII: Missing Subcounty		County: Missing County		7,924,000
LCII: Missing Parish	DRDIP community project accounts	DRDIP transfers to Community project accounts	Source: Other Transfers from Central Government	7,924,000
Total Cost of Support to agro-processing & value addition		0	0	8,000,000
Total Cost of Storage, Agro-Processing and Value addition		0	0	8,000,000
SubProgramme 04 Agricultural Market Access and Competitiveness				
Budget Output 000037 Certification Services				
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0
222001 Information and Communication Technology Services.		0	1,000	0
227001 Travel inland		0	10,000	0
227004 Fuel, Lubricants and Oils		0	7,000	0
Total Cost of Certification Services		0	20,000	0
Total Cost of Agricultural Market Access and Competitiveness		0	20,000	0
Total Cost of AGRO-INDUSTRIALIZATION		0	20,000	8,000,000
Total Cost of Agricultural Value Chain Services		0	20,000	8,000,000
Total Cost of Production and Marketing		1,078,964	397,206	9,173,865

VOTE: 850 Kamwenge District

Health

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	9,019,719
Programme Conditional Grant - Wage Recurrent	7,223,444
Programme Conditional Grant - Non Wage Recurrent	968,767
Locally Raised Revenues	4,000
Other Transfers from Central Government	823,508
Development Revenues	1,286,348
Programme Conditional Grant - Development	632,291
District Discretionary Equalisation Development Grant	28,000
External Financing	626,058
Total Revenues Shares	10,306,067
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	7,223,444
Non Wage	1,796,275
Development Expenditure	
Domestic Development	660,291
External Financing	626,058
Total Expenditure	10,306,067

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 000063 Quality Assurance Systems					
227001 Travel inland	0	35,004	0	0	35,004
228002 Maintenance-Transport Equipment	0	4,996	0	0	4,996
Total Cost of Quality Assurance Systems	0	40,000	0	0	40,000
Budget Output 320022 Immunisation Services					

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221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000
227001 Travel inland	0	323,000	0	0	323,000
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000
Total Cost of Immunisation Services	0	343,000	0	0	343,000
Budget Output 320053 Child Health Services					
221003 Staff Training	0	0	0	308,058	308,058
Total for LCIII: Missing Subcounty	County: Missing County				308,058
LCII: Missing Parish	All subcounties and Town councils	Staff Training - Allowances	Source: External Financing		308,058
221011 Printing, Stationery, Photocopying and Binding	0	0	0	32,000	32,000
Total for LCIII: Missing Subcounty	County: Missing County				32,000
LCII: Missing Parish	District wide campaigns	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: External Financing		32,000
227001 Travel inland	0	0	0	246,000	246,000
Total for LCIII: Missing Subcounty	County: Missing County				246,000
LCII: Missing Parish	District wide	Travel Inland - Conferences, Seminars and Workshops	Source: External Financing		246,000
227004 Fuel, Lubricants and Oils	0	0	0	40,000	40,000
Total for LCIII: Missing Subcounty	County: Missing County				40,000
LCII: Missing Parish	District wide immunisation campaigns	Fuel, Oils and Lubricants - Diesel	Source: External Financing		40,000
Total Cost of Child Health Services	0	0	0	626,058	626,058
Budget Output 320084 Vaccine Administration					
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
227001 Travel inland	0	180,000	0	0	180,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
Total Cost of Vaccine Administration	0	188,000	0	0	188,000
Budget Output 320165 Primary Health care services					
211101 General Staff Salaries	2,076,376	0	0	0	2,076,376
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	0
225204 Monitoring and Supervision of capital work	0	0	16,000	0	16,000
Total for LCIII: Missing Subcounty	County: Missing County				16,000

VOTE: 850 Kamwenge District

LCII: Missing Parish	All project sites	Monitoring and appraisal of capital works	Source: Programme Conditional Grant - Development	16,000
228001 Maintenance-Buildings and Structures		0	0	10,615
Total for LCIII: Bwizi Subcounty		County: Kibale		10,615
LCII: Ntonwa Parish	Ntonwa HCII	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development	10,615
228004 Maintenance-Other Fixed Assets		0	0	25,000
Total for LCIII: Missing Subcounty		County: Missing County		25,000
LCII: Missing Parish	District wide	Building and Facility Maintenance - Others	Source: Programme Conditional Grant - Development	25,000
263308 Sector Conditional Grant (Non-Wage)		0	474,720	0
Total for LCIII: Bwizi Subcounty		County: Kibale		32,824
LCII: Bwizi Parish	Bwizi	BWIZIHEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent	21,882
LCII: Ntonwa Parish	Ntonwa	NTONWA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent	10,941
Total for LCIII: Nkoma Subcounty		County: Kibale		114,748
LCII: Bisozi	Bisozi	Bisozi HC III	Source: Programme Conditional Grant - Non Wage Recurrent	109,412
LCII: Mabale	Mabale	MABALE COU HEALTH UNIT	Source: Programme Conditional Grant - Non Wage Recurrent	5,336
Total for LCIII: Busiriba Subcounty		County: Kibale		65,647
LCII: Bigodi	Bigodi	BIGODI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent	21,882
LCII: Busiriba Parish	Busiriba	BUSIRIBA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent	10,941
LCII: Kinoni	Bunoga	BUNOGA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent	21,882
LCII: Kyakarafa	Kyakarafa	KYAKARAFI HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent	10,941
Total for LCIII: Kamwenge Subcounty		County: Kibale		32,554
LCII: Kakinga	Kabuga	KABUGA COU HEALTH UNIT	Source: Programme Conditional Grant - Non Wage Recurrent	10,671
LCII: Kiziba	Kiziba	KIZIBA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent	10,941
LCII: Nkongoro	Nkongoro	NKONGORO HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent	10,941
Total for LCIII: Kahunge Subcounty		County: Kibale		10,941

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LCII: Kiyagara	Kiyagara	KIYAGARA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent	10,941
Total for LCIII: Biguli Subcounty		County: Kibale		32,824
LCII: Biguli Parish	Biguli	BIGULI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent	21,882
LCII: Malele Parish	Malere	MALERE HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent	10,941
Total for LCIII: Kahunge Town Council		County: Kibale		10,671
LCII: Rwenkuba	Kyabenda	KYABENDACO U HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent	10,671
Total for LCIII: Bihanga Subcounty		County: Kibale		32,824
LCII: Bihanga Parish	Bihanga	BIHANGA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent	10,941
LCII: Kabingo	Kabingo	KABINGO HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent	21,882
Total for LCIII: Kabambiro Subcounty		County: Kibale		21,882
LCII: Kabambiro Parish	Kabambiro	KABAMBIRO HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent	21,882
Total for LCIII: Kamwenge Town Council		County: Kibale		43,216
LCII: Kaburasoke Ward	Nsorora	KAMWENGHE HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent	21,882
LCII: Kamwenge Ward	Padre pio	PADRE PIO HEALTH UNIT	Source: Programme Conditional Grant - Non Wage Recurrent	10,392
LCII: Kitonzi Ward	Kimuli	KIMULIKIDONG O HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent	10,941
Total for LCIII: Nkoma Town Council		County: Kibale		76,589
LCII: Rwamwanja	Kyempango	KYEMPANGO HC III	Source: Programme Conditional Grant - Non Wage Recurrent	21,882
LCII: Rwamwanja	Mahani	MAHANI HC II	Source: Programme Conditional Grant - Non Wage Recurrent	10,941
LCII: Rwamwanja	Mehega	MAHEGA HC II	Source: Programme Conditional Grant - Non Wage Recurrent	10,941
LCII: Rwamwanja	Ntenungi	NTENUNGI HC II	Source: Programme Conditional Grant - Non Wage Recurrent	10,941
LCII: Rwamwanja	Rwamwanja	RWAMWANJA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent	21,882
312129 Other Buildings other than dwellings - Acquisition		0	0	290,700
Total for LCIII: Bwizi Subcounty		County: Kibale		20,700
LCII: Ntonwa Parish	Repair of OPD at Ntonwa HC II	Residential Building - Contractor	Source: Programme Conditional Grant - Development	20,700

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Total for LCIII: Kamwenge Subcounty		County: Kibale			170,000
LCII: Nkongoro	Nkongoro HCII	Residential Building - Staff Houses	Source: Programme Conditional Grant - Development		170,000
Total for LCIII: Nkoma Town Council		County: Kibale			100,000
LCII: Rwamwanja	Rwamwanja HCIII- Expansion of pediatric ward	Residential Building - Contractor	Source: Programme Conditional Grant - Development		100,000
312233 Medical, Laboratory and Research & appliances - Acquisition		0	0	100,000	0
Total for LCIII: Missing Subcounty		County: Missing County			100,000
LCII: Missing Parish	Medical equipment for Rukunyu Hospital	Heavy ICT - Servers	Source: Programme Conditional Grant - Development		100,000
Total Cost of Primary Health care services		2,076,376	474,720	442,315	0
Total Cost of Population Health, Safety and Management		2,076,376	1,045,720	442,315	626,058
Total Cost of HUMAN CAPITAL DEVELOPMENT		2,076,376	1,045,720	442,315	626,058
Total Cost of Primary HealthCare		2,076,376	1,045,720	442,315	626,058
Service Area 20 Hospital Services					

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 000063 Quality Assurance Systems						
282301 Transfers to Government Institutions		0	261,304	0	0	261,304
Total for LCIII: Kahunge Subcounty		County: Kibale				261,304
LCII: Kyakanyemera	Rukunyu Hospital	RBF,GAVI, & Malaria funds for Rukunyu Hospital	Source: Other Transfers from Central Government			261,304
Total Cost of Quality Assurance Systems		0	261,304	0	0	261,304
Budget Output 320080 Support to Hospitals						
211101 General Staff Salaries		4,812,576	0	0	0	4,812,576
263308 Sector Conditional Grant (Non-Wage)		0	421,251	0	0	421,251
Total for LCIII: Kahunge Subcounty		County: Kibale				421,251
LCII: Kyakanyemera	Rukunyu	RUKUNYU HOSPITAL	Source: Programme Conditional Grant - Non Wage Recurrent			421,251
312111 Residential Buildings - Acquisition		0	0	153,467	0	153,467
Total for LCIII: Kahunge Subcounty		County: Kibale				153,467
LCII: Kyakanyemera	Rukunyu Hospital	Professional Engineering Services-Architectural Designs	Source: Programme Conditional Grant - Development			153,467

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312121 Non-Residential Buildings - Acquisition	0	0	36,509	0	36,509
Total for LCIII: Kahunge Subcounty	County: Kibale				36,509
LCII: Kyakanyemera	Rukunyu Hospital-Pit latrine construction	Environmental Impact Assessment - Consultancy	Source: Programme Conditional Grant - Development		36,509
Total Cost of Support to Hospitals	4,812,576	421,251	189,976	0	5,423,803
Total Cost of Population Health, Safety and Management	4,812,576	682,555	189,976	0	5,685,107
Total Cost of HUMAN CAPITAL DEVELOPMENT	4,812,576	682,555	189,976	0	5,685,107
Total Cost of Hospital Services	4,812,576	682,555	189,976	0	5,685,107
Service Area 30 Health Management and Supervision					

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Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000006 Planning and Budgeting services					
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
223005 Electricity	0	8,000	0	0	8,000
Total Cost of Planning and Budgeting services	0	10,000	0	0	10,000
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	1,000	0	0	1,000
228002 Maintenance-Transport Equipment	0	4,000	0	0	4,000
Total Cost of HIV/AIDS Mainstreaming	0	5,000	0	0	5,000
Budget Output 000063 Quality Assurance Systems					
223006 Water	0	400	0	0	400
227004 Fuel, Lubricants and Oils	0	19,600	0	0	19,600
Total Cost of Quality Assurance Systems	0	20,000	0	0	20,000
Budget Output 320051 Adolescent and School Health Services					
227001 Travel inland	0	5,000	0	0	5,000
Total Cost of Adolescent and School Health Services	0	5,000	0	0	5,000
Budget Output 320066 Health System Strengthening					
211101 General Staff Salaries	334,493	0	0	0	334,493
227001 Travel inland	0	10,800	0	0	10,800
227004 Fuel, Lubricants and Oils	0	1,300	0	0	1,300
228002 Maintenance-Transport Equipment	0	7,900	0	0	7,900

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312216 Cycles - Acquisition	0	0	28,000	0	28,000
Total for LCIII: Kamwenge Town Council	County: Kibale				28,000
LCII: Kaburasoke Ward	District Health Office	Cycles - Motocycles	Source: District Discretionary Equalisation Development Grant		28,000
Total Cost of Health System Strengthening	334,493	20,000	28,000	0	382,493
Budget Output 320098 Epidemiology and Data Management Research					
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000
221012 Small Office Equipment	0	1,400	0	0	1,400
223006 Water	0	600	0	0	600
Total Cost of Epidemiology and Data Management Research	0	8,000	0	0	8,000
Total Cost of Population Health, Safety and Management	334,493	68,000	28,000	0	430,493
Total Cost of HUMAN CAPITAL DEVELOPMENT	334,493	68,000	28,000	0	430,493
Total Cost of Health Management and Supervision	334,493	68,000	28,000	0	430,493
Total Cost of Health	7,223,444	1,796,275	660,291	626,058	10,306,067

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Education

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	12,089,986
Programme Conditional Grant - Wage Recurrent	9,913,723
Programme Conditional Grant - Non Wage Recurrent	2,018,536
District Unconditional Grant Wage	105,726
Locally Raised Revenues	4,000
Other Transfers from Central Government	48,000
Development Revenues	2,417,045
Programme Conditional Grant - Development	2,189,899
External Financing	227,146
Total Revenues Shares	14,507,031
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	10,019,449
Non Wage	2,070,536
Development Expenditure	
Domestic Development	2,189,899
External Financing	227,146
Total Expenditure	14,507,031

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 000034 Education and Skills Development					
221002 Workshops, Meetings and Seminars	0	0	0	64,000	64,000
Total for LCIII: Kamwenge Town Council	County: Kibale				64,000
LCII: Kaburasoke Ward	District Headquarters Education Office	Workshops, Meetings, Seminars	Source: External Financing		64,000
221011 Printing, Stationery, Photocopying and Binding		0	0	16,000	16,000

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Total for LCIII: Kamwenge Town Council		County: Kibale		16,000	
LCII: Kaburasoke Ward	District Education Office	Office Supplies - Assorted Stationery	Source: External Financing	16,000	
227001 Travel inland		0	0	0	96,000
Total for LCIII: Missing Subcounty		County: Missing County		96,000	
LCII: Missing Parish	Districtwide	Travel Inland - Facilitation	Source: External Financing	96,000	
227004 Fuel, Lubricants and Oils		0	0	0	51,146
Total for LCIII: Kamwenge Town Council		County: Kibale		51,146	
LCII: Kaburasoke Ward	District Education office	Fuel, Oils and Lubricants - Diesel	Source: External Financing	51,146	
Total Cost of Education and Skills Development		0	0	0	227,146
Budget Output 320003 Assets and Facilities Management					
221001 Advertising and Public Relations		0	0	6,000	0
Total for LCIII: Kamwenge Town Council		County: Kibale		6,000	
LCII: Kaburasoke Ward	DPU ADVERT FOR BIDDERS	Media - Adverts	Source: Programme Conditional Grant - Development	6,000	
221002 Workshops, Meetings and Seminars		0	0	28,800	0
Total for LCIII: Kamwenge Town Council		County: Kibale		28,800	
LCII: Kaburasoke Ward	Monitoring feedback and monthly site meetings	Workshops, Meetings, Seminars	Source: Programme Conditional Grant - Development	28,800	
221008 Information and Communication Technology Supplies.		0	0	6,000	0
Total for LCIII: Kamwenge Town Council		County: Kibale		6,000	
LCII: Kaburasoke Ward	DEO-laptop computer	ICT - Laptop (Notebook Computer)	Source: Programme Conditional Grant - Development	6,000	
223005 Electricity		0	0	2,000	0
Total for LCIII: Kamwenge Town Council		County: Kibale		2,000	
LCII: Kaburasoke Ward	District headquarters Education office	Electricity - Utility Bills	Source: Programme Conditional Grant - Development	2,000	
223006 Water		0	0	1,209	0
Total for LCIII: Kamwenge Town Council		County: Kibale		1,209	
LCII: Kaburasoke Ward	District Education Office	Water - Utility Bills	Source: Programme Conditional Grant - Development	1,209	
225204 Monitoring and Supervision of capital work		0	0	50,000	0
Total for LCIII: Missing Subcounty		County: Missing County		50,000	
LCII: Missing Parish	All SFG project sites	Project investment servicing costs that is appraisal, ESMP, and monitoring for SFG projects	Source: Programme Conditional Grant - Development	50,000	

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227004 Fuel, Lubricants and Oils		0	0	20,000	0	20,000
Total for LCIII: Kamwenge Town Council			County: Kibale			20,000
LCII: Kaburasoke Ward	DEO fuel for monitoring of SFG projects	Fuel, Oils and Lubricants - Diesel	Source: Programme Conditional Grant - Development			20,000
228002 Maintenance-Transport Equipment		0	0	26,000	0	26,000
Total for LCIII: Kamwenge Town Council			County: Kibale			26,000
LCII: Kaburasoke Ward	DEO-vehicle tires for monitoring	Vehicle Maintenance - Tire and Tire Tubes	Source: Programme Conditional Grant - Development			8,000
LCII: Kaburasoke Ward	District Education office vehicle	Vehicle Maintenance - Service, Repair and Maintenance	Source: Programme Conditional Grant - Development			18,000
312129 Other Buildings other than dwellings - Acquisition		0	0	1,065,000	0	1,065,000
Total for LCIII: Busiriba Subcounty			County: Kibale			250,000
LCII: Busiriba Parish	NYarweya Micindo P/S-calss room construction	Residential Building - Contractor	Source: Programme Conditional Grant - Development			125,000
LCII: Kanimi	Kanimi P/S- Class room construction	Residential Building - Contractor	Source: Programme Conditional Grant - Development			125,000
Total for LCIII: Kahunge Subcounty			County: Kibale			125,000
LCII: Nyakahama	Kanyegaramire P/S	Residential Building - Contractor	Source: Programme Conditional Grant - Development			125,000
Total for LCIII: Biguli Subcounty			County: Kibale			125,000
LCII: Biguli Parish	Bitoyo P/S Class room construction	Residential Building - Contractor	Source: Programme Conditional Grant - Development			125,000
Total for LCIII: Kahunge Town Council			County: Kibale			125,000
LCII: Rugonjo	Rugonjo Islamic P/S	Residential Building - Contractor	Source: Programme Conditional Grant - Development			125,000
Total for LCIII: Bihanga Subcounty			County: Kibale			165,000
LCII: Bihanga Parish	Kanyonza P/S	Residential Building - Contractor	Source: Programme Conditional Grant - Development			165,000
Total for LCIII: Kabambiro Subcounty			County: Kibale			125,000
LCII: Kabambiro Parish	Bweranyange P/S	Residential Building - Contractor	Source: Programme Conditional Grant - Development			125,000
Total for LCIII: Missing Subcounty			County: Missing County			150,000
LCII: Missing Parish	Pit latrine construction at all SFG project sites	Residential Building - Contractor	Source: Programme Conditional Grant - Development			150,000
312235 Furniture and Fittings - Acquisition		0	0	79,180	0	79,180
Total for LCIII: Bwizi Subcounty			County: Kibale			23,933

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LCII: Ntonwa Parish	Ntonwa P/S furniture	Other Structures - Contractor	Source: Programme Conditional Grant - Development	23,933
Total for LCIII: Lyakahungu Town Council		County: Kibale		55,247
LCII: Missing Parish	All SFG project beneficiary P/Schools	Other Structures - Contractor	Source: Programme Conditional Grant - Development	55,247
Total Cost of Assets and Facilities Management		0	0	1,284,189
Budget Output 320157 Primary Education Services				
211101 General Staff Salaries		6,536,452	0	6,536,452
227001 Travel inland		0	33,001	33,001
227004 Fuel, Lubricants and Oils		0	22,500	22,500
Total Cost of Primary Education Services		6,536,452	55,501	6,591,952
Budget Output 320162 Capitation (Primary)				
263308 Sector Conditional Grant (Non-Wage)		0	959,044	959,044
Total for LCIII: Bwizi Subcounty		County: Kibale		88,097
LCII: Bwizi Parish	Bwizi	NKONI PARENTS	Source: Programme Conditional Grant - Non Wage Recurrent	23,638
LCII: Bwizi Parish	Kamusenene	KAMUSENENE	Source: Programme Conditional Grant - Non Wage Recurrent	15,053
LCII: Kyakaitaba Parish	Kikiri	KIIKIRI P.S	Source: Programme Conditional Grant - Non Wage Recurrent	9,702
LCII: Kyakaitaba Parish	Kyehemba	KYEHEMBA P/S	Source: Programme Conditional Grant - Non Wage Recurrent	21,302
LCII: Ntonwa Parish	Ntonwa	NTONWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	18,402
Total for LCIII: Nkoma Subcounty		County: Kibale		154,643
LCII: Bisozi	Bisozi	BISOZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	14,154
LCII: Bisozi	Bwitankanja	BWITANKANJA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	9,325
LCII: Kaberebere	Kaberebere	KABEREBERE P.S	Source: Programme Conditional Grant - Non Wage Recurrent	7,527
LCII: Kaberebere Kijungu	Bihanga	BIHANGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,427
LCII: Kaberebere Kijungu	Lyakahungu	LYAKAHUNGU P.S	Source: Programme Conditional Grant - Non Wage Recurrent	7,658
LCII: Kiduduma	Kanani	KANANI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,282
LCII: Nkoma Parish	Katalyeba	DAMASIKO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,817
LCII: Nkoma Parish	Mahani	MAHANI P.S	Source: Programme Conditional Grant - Non Wage Recurrent	30,655
LCII: Nkoma Parish	Nkoma	NKOMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	13,342
LCII: Nkoma Parish	Rwamwanja	RWAMWANJA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	45,459
Total for LCIII: Busiriba Subcounty		County: Kibale		101,156

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LCII: Bigodi	Bigodi	BIGODI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,933
LCII: Bigodi	Nyabubale	NYABUBALE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,556
LCII: Bigodi	Rwengobe	RWENGOBE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,644
LCII: Bujongobe	Kiyoma	Kiyoma	Source: Programme Conditional Grant - Non Wage Recurrent	5,802
LCII: Busiriba Parish	Burembo	BUREMBO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,107
LCII: Busiriba Parish	Busabura	BUSABURA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,803
LCII: Busiriba Parish	Busiriba	Busiriba	Source: Programme Conditional Grant - Non Wage Recurrent	15,894
LCII: Kanimi	Kanimi	KANIMI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,121
LCII: Kinoni	Bunoga	BUNOGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,717
LCII: Kinoni	Kinoni	KINONI K	Source: Programme Conditional Grant - Non Wage Recurrent	12,111
LCII: Kinoni	Rwanjale	RWANJALE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,471
Total for LCIII: Kamwenge Subcounty		County: Kibale		89,995
LCII: Businge	Butemba	Butemba P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,723
LCII: Ganyenda	Ganyenda	GANYENDA P/S	Source: Programme Conditional Grant - Non Wage Recurrent	9,354
LCII: Ganyenda	Machiro	MACHIRO SUB-GRADE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,006
LCII: Ganyenda	Rwengobe	RWENGOBE SDA C.SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	5,628
LCII: Kakinga	Kabuga	KABUGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,427
LCII: Kakinga	Kahunge	NYAKAHAMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,311
LCII: Kiziba	Kiziba	KIZIBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,484
LCII: Kiziba	Nyabitusi	Nyabitusi	Source: Programme Conditional Grant - Non Wage Recurrent	13,356
LCII: Kyabandara	Kyabandara	KYABANDARA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,049
LCII: Nkongoro	Nkongoro	NKONGORO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,658
Total for LCIII: Kahunge Subcounty		County: Kibale		138,977
LCII: Kiyagara	Kiyagara	KIYAGARA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,603
LCII: Kyakanyemera	Rukunyu	RUKUNYU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,484
LCII: Kyakanyemera	Rwengoro	RWENGORO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	14,429
LCII: Mpanga	Mpanga	MPANGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,660

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LCII: Nyakahama	Nyakahama	KANYEGARAMI RE	Source: Programme Conditional Grant - Non Wage Recurrent	8,209
LCII: Rugonjo	Kigarama	KIGARAMA P/S	Source: Programme Conditional Grant - Non Wage Recurrent	10,587
LCII: Rugonjo	Rugonjo	RUGONJO ISLAMIC P.S	Source: Programme Conditional Grant - Non Wage Recurrent	17,882
LCII: Rwenkuba	Kahunge	KAHUNGE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	16,246
LCII: Rwenkuba	Kyabenda	KYABENDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,427
LCII: Rwenkuba	Mirembe	MIREMBE P/S	Source: Programme Conditional Grant - Non Wage Recurrent	5,004
LCII: Rwenkuba	Nkarakara	NKARAKARA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,934
LCII: Rwenkuba	Rwebikwato	RWEBIKWATO	Source: Programme Conditional Grant - Non Wage Recurrent	12,515
Total for LCIII: Biguli Subcounty		County: Kibale		110,866
LCII: Biguli Parish	Biguli	BIGULI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	30,107
LCII: Biguli Parish	Mukukuru	MUKUKURU P.S	Source: Programme Conditional Grant - Non Wage Recurrent	10,282
LCII: Kabuye	Kabuye	Kabuye	Source: Programme Conditional Grant - Non Wage Recurrent	13,226
LCII: Kampala Bigyere	Munyuma	MUNYUMA	Source: Programme Conditional Grant - Non Wage Recurrent	12,486
LCII: Malele Parish	Bitoyo	BITOJO	Source: Programme Conditional Grant - Non Wage Recurrent	7,295
LCII: Malele Parish	Marere	MARERE P/S	Source: Programme Conditional Grant - Non Wage Recurrent	24,144
LCII: Malele Parish	Nyabubale	NYABUBALE B P.S	Source: Programme Conditional Grant - Non Wage Recurrent	13,327
Total for LCIII: Bihanga Subcounty		County: Kibale		34,007
LCII: Bihanga Parish	Kanyonza	KANYONZA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,208
LCII: Kabingo	Kabingo	KABINGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,732
LCII: Kabingo	Rwensikiza	RWENSIKIZA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	16,068
Total for LCIII: Kabambiro Subcounty		County: Kibale		71,001
LCII: Iruhura	Galilaya	GALILAYA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	7,310
LCII: Kabambiro Parish	Bweranyange	BWERANYANG E P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,052
LCII: Kabambiro Parish	Kabambiro	KABAMBIRO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	15,314
LCII: Kabambiro Parish	Mirambi	MIRAMBI P.S	Source: Programme Conditional Grant - Non Wage Recurrent	11,515
LCII: Kabambiro Parish	Rugarama	RUGARAMA CHURCH SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	11,239
LCII: Nyamashegwa	Nyamashegwa	NYAMASHEGW A P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,573

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Total for LCIII: Kamwenge Town Council		County: Kibale			74,776
LCII: Kaburasoke Ward	Kamwenge	MIRAMBI K P.S	Source: Programme Conditional Grant - Non Wage Recurrent		5,135
LCII: Kaburasoke Ward	Kimuli	KIMULI KIDONGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent		7,643
LCII: Kamwenge Ward	Businge	BUSIINGE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent		7,513
LCII: Kamwenge Ward	Kamwenge	St. Paul Primary School	Source: Programme Conditional Grant - Non Wage Recurrent		22,710
LCII: Kamwenge Ward	Railway	KAMWENG RAILWAY P.S.	Source: Programme Conditional Grant - Non Wage Recurrent		8,600
LCII: Kitonzi Ward	Kyabyoma	KYABYOMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent		8,557
LCII: Masaka Ward	Kakinga	KAKINGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent		8,006
LCII: Masaka Ward	Rubona	RUBONA K P.S.	Source: Programme Conditional Grant - Non Wage Recurrent		6,614
Total for LCIII: Missing Subcounty		County: Missing County			95,528
LCII: Missing Parish	Kasorora	BT.Kasorora PS	Source: Programme Conditional Grant - Non Wage Recurrent		11,645
LCII: Missing Parish	Mabaale	Mabaale P.S.	Source: Programme Conditional Grant - Non Wage Recurrent		13,240
LCII: Missing Parish	Mahega	Mahega PS	Source: Programme Conditional Grant - Non Wage Recurrent		36,288
LCII: Missing Parish	Mikole	St. Peters Mukokole PS	Source: Programme Conditional Grant - Non Wage Recurrent		10,398
LCII: Missing Parish	Nkoma	Nkoma COU PS	Source: Programme Conditional Grant - Non Wage Recurrent		19,461
LCII: Missing Parish	Zeituni	ZEITUNI S/G P.S	Source: Programme Conditional Grant - Non Wage Recurrent		4,497
Total Cost of Capitation (Primary)		0	959,044	0	0
Total Cost of Education,Sports and skills		6,536,452	1,014,545	1,284,189	227,146
Total Cost of HUMAN CAPITAL DEVELOPMENT		6,536,452	1,014,545	1,284,189	227,146
Total Cost of Pre-Primary and Primary Education		6,536,452	1,014,545	1,284,189	227,146
Service Area 20 Secondary Education					

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 320158 Capitation (Secondary)					
263308 Sector Conditional Grant (Non-Wage)	0	917,136	0	0	917,136
Total for LCIII: Nkoma Subcounty		County: Kibale			85,920
LCII: BIHOMBORWA	Bwizi	Bwizi SS	Source: Programme Conditional Grant - Non Wage Recurrent		85,920

VOTE: 850 Kamwenge District

Total for LCIII: Busiriba Subcounty		County: Kibale			55,100
LCII: Bigodi	Bigodi	BIGODI SS	Source: Programme Conditional Grant - Non Wage Recurrent		55,100
Total for LCIII: Kamwenge Subcounty		County: Kibale			166,396
LCII: Kakinga	Rwamwanja	RWAMWANJA SS	Source: Programme Conditional Grant - Non Wage Recurrent		166,396
Total for LCIII: Kahunge Subcounty		County: Kibale			249,600
LCII: Rwenkuba	Kamwenge	KAMWENGE SS	Source: Programme Conditional Grant - Non Wage Recurrent		67,640
LCII: Rwenkuba	Kyabenda	KYABENDA SS	Source: Programme Conditional Grant - Non Wage Recurrent		181,960
Total for LCIII: Biguli Subcounty		County: Kibale			67,000
LCII: Biguli Parish	Ganyenda	KAMWEGE COLLEGE SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent		67,000
Total for LCIII: Bihanga Subcounty		County: Kibale			65,120
LCII: Bihanga Parish	Bihanga	BIHANGA SEED SS	Source: Programme Conditional Grant - Non Wage Recurrent		65,120
Total for LCIII: Kamwenge Town Council		County: Kibale			228,000
LCII: Kamwenge Ward	Biguli	BIGULI SS	Source: Programme Conditional Grant - Non Wage Recurrent		139,680
LCII: Kamwenge Ward	Mpanga	MPANGA PARENTS SS	Source: Programme Conditional Grant - Non Wage Recurrent		88,320
Total Cost of Capitation (Secondary)		0	917,136	0	0
Budget Output 320159 Secondary Education Services					
211101 General Staff Salaries		3,377,272	0	0	0
225202 Environment Impact Assessment for Capital Works		0	0	6,000	0
Total for LCIII: Bihanga Subcounty		County: Kibale			6,000
LCII: Bihanga Parish	Bihanga Seed school	Feasibility Studies or Screening of Projects Appraisal	Source: Programme Conditional Grant - Development		6,000
225204 Monitoring and Supervision of capital work		0	0	14,000	0
Total for LCIII: Bihanga Subcounty		County: Kibale			14,000
LCII: Bihanga Parish	Bihanga Seed school	Monitoring of UGIFT projects	Source: Programme Conditional Grant - Development		14,000
312121 Non-Residential Buildings - Acquisition		0	0	880,095	0
Total for LCIII: Bihanga Subcounty		County: Kibale			880,095
LCII: Bihanga Parish	Bihanga seed secondry school	Environmental Impact Assessment - Impact Assessment	Source: Programme Conditional Grant - Development		880,095
Total Cost of Secondary Education Services		3,377,272	0	900,095	0
Total Cost of Education,Sports and skills		3,377,272	917,136	900,095	0
Total Cost of HUMAN CAPITAL DEVELOPMENT		3,377,272	917,136	900,095	0

VOTE: 850 Kamwenge District

Total Cost of Secondary Education	3,377,272	917,136	900,095	0	5,194,503
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Service Area 40 Education&Sports Management and Inspection

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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Programme 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme 01 Education,Sports and skills

Budget Output 000023 Inspection and Monitoring

221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
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227001 Travel inland	0	17,584	0	0	17,584
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227004 Fuel, Lubricants and Oils	0	15,000	0	0	15,000
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Total Cost of Inspection and Monitoring	0	35,584	0	0	35,584
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Budget Output 010008 Capacity Strengthening

221003 Staff Training	0	9,842	0	0	9,842
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Total Cost of Capacity Strengthening	0	9,842	0	0	9,842
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Budget Output 320003 Assets and Facilities Management

228001 Maintenance-Buildings and Structures	0	1,285	5,615	0	6,900
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Total for LCIII: Kamwenge Town Council	County: Kibale				5,615
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LCII: Kaburasoke Ward	DEO-HTQRs	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development		5,615
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Total Cost of Assets and Facilities Management	0	1,285	5,615	0	6,900
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Budget Output 320014 Examinations and Assessments

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	18,000	0	0	18,000
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Total Cost of Examinations and Assessments	0	18,000	0	0	18,000
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Budget Output 320016 Management of Education Services

211101 General Staff Salaries	105,726	0	0	0	105,726
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221003 Staff Training	0	5,658	0	0	5,658
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221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000
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227001 Travel inland	0	2,600	0	0	2,600
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227004 Fuel, Lubricants and Oils	0	13,900	0	0	13,900
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Total Cost of Management of Education Services	105,726	28,158	0	0	133,884
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Budget Output 320038 Sports Development and Oversight

221002 Workshops, Meetings and Seminars	0	9,000	0	0	9,000
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VOTE: 850 Kamwenge District

227001 Travel inland	0	22,000	0	0	22,000
227004 Fuel, Lubricants and Oils	0	9,000	0	0	9,000
Total Cost of Sports Development and Oversight	0	40,000	0	0	40,000
Budget Output 320043 Teaching and Training					
221002 Workshops, Meetings and Seminars	0	5,987	0	0	5,987
Total Cost of Teaching and Training	0	5,987	0	0	5,987
Total Cost of Education,Sports and skills	105,726	138,856	5,615	0	250,196
Total Cost of HUMAN CAPITAL DEVELOPMENT	105,726	138,856	5,615	0	250,196
Total Cost of Education&Sports Management and Inspection	105,726	138,856	5,615	0	250,196
Total Cost of Education	10,019,449	2,070,536	2,189,899	227,146	14,507,031

VOTE: 850 Kamwenge District

Roads and Engineering

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	1,276,039
District Unconditional Grant Wage	238,039
Locally Raised Revenues	4,000
Other Transfers from Central Government	1,034,000
Development Revenues	4,078,594
District Discretionary Equalisation Development Grant	4,078,594
Total Revenues Shares	5,354,633
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	238,039
Non Wage	1,038,000
Development Expenditure	
Domestic Development	4,078,594
External Financing	0
Total Expenditure	5,354,633

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

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 02 Land Use and Transport Planning					
Budget Output 260013 Infrastructure Planning					
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Infrastructure Planning	0	4,000	0	0	4,000
Total Cost of Land Use and Transport Planning	0	4,000	0	0	4,000
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	31,200	0	31,200
Total for LCIII: Nkoma Town Council	County: Kibale				31,200

VOTE: 850 Kamwenge District

LCII: Katallyebwa	All USMID project sites	Allowances for Clerk of works for Office expenses	Source: District Discretionary Equalisation Development Grant	3,600		
LCII: Katallyebwa	For All USMID project Work sites	Payment of salaries for USMID-clerk of works	Source: District Discretionary Equalisation Development Grant	27,600		
221001 Advertising and Public Relations		0	0	24,000	0	24,000
Total for LCIII: Nkoma Town Council		County: Kibale			24,000	
LCII: Katallyebwa	Radio station	Media - Community meetings	Source: District Discretionary Equalisation Development Grant	24,000		
221002 Workshops, Meetings and Seminars		0	0	7,000	0	7,000
Total for LCIII: Nkoma Town Council		County: Kibale			7,000	
LCII: Katallyebwa	Communities surrounding project sites	Workshops, Meetings, Seminars	Source: District Discretionary Equalisation Development Grant	7,000		
221003 Staff Training		0	0	3,000	0	3,000
Total for LCIII: Kamwenge Town Council		County: Kibale			3,000	
LCII: Kaburasoke Ward	District Engineering Office	Staff Training - Capacity Building	Source: District Discretionary Equalisation Development Grant	3,000		
221008 Information and Communication Technology Supplies.		0	0	36,200	0	36,200
Total for LCIII: Kamwenge Town Council		County: Kibale			36,200	
LCII: Kaburasoke Ward	District Engeneering Office	ICT - Expenses	Source: District Discretionary Equalisation Development Grant	36,200		
221011 Printing, Stationery, Photocopying and Binding		0	0	1,800	0	1,800
Total for LCIII: Kamwenge Town Council		County: Kibale			1,800	
LCII: Kaburasoke Ward	District Engineering office	Office Supplies - Assorted Stationery	Source: District Discretionary Equalisation Development Grant	1,800		
225203 Appraisal and Feasibility Studies for Capital Works		0	10,000	0	0	10,000
227001 Travel inland		0	0	40,000	0	40,000
Total for LCIII: Nkoma Town Council		County: Kibale			40,000	
LCII: Katallyebwa	Project sites	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant	40,000		
227004 Fuel, Lubricants and Oils		0	0	20,120	0	20,120
Total for LCIII: Nkoma Town Council		County: Kibale			20,120	
LCII: Katallyebwa	Katallyeba	Fuel, Oils and Lubricants - Diesel	Source: District Discretionary Equalisation Development Grant	20,120		
228002 Maintenance-Transport Equipment		0	0	12,600	0	12,600
Total for LCIII: Kamwenge Town Council		County: Kibale			12,600	
LCII: Kaburasoke Ward	District Engineering	Vehicle Mainatence - Service, Repair and Maintanence	Source: District Discretionary Equalisation Development Grant	12,600		

VOTE: 850 Kamwenge District

312131 Roads and Bridges - Acquisition		0	0	2,639,080	0	2,639,080
Total for LCIII: Nkoma Town Council			County: Kibale			2,639,080
LCII: Katallyebwa	Road construction of 19.5KM road	Other Dwellings - Contractor	Source: District Discretionary Equalisation Development Grant			2,639,080
312212 Light Vehicles - Acquisition		0	0	200,000	0	200,000
Total for LCIII: Kamwenge Town Council			County: Kibale			200,000
LCII: Kaburasoke Ward	District Headquarter-Works	Light vehicles - Pickups	Source: District Discretionary Equalisation Development Grant			200,000
312216 Cycles - Acquisition		0	0	30,000	0	30,000
Total for LCIII: Kamwenge Town Council			County: Kibale			30,000
LCII: Kaburasoke Ward	District Headquarters-Works	Cycles - Motorcycles	Source: District Discretionary Equalisation Development Grant			30,000
Total Cost of Infrastructure Development and Management		0	10,000	3,045,000	0	3,055,000
Budget Output 260009 Road Maintenance						
263402 Transfer to Other Government Units		0	79,000	0	0	79,000
Total for LCIII: Missing Subcounty			County: Missing County			79,000
LCII: Missing Parish	All sub counties	Transfers to sub counties	Source: Other Transfers from Central Government			79,000
Total Cost of Road Maintenance		0	79,000	0	0	79,000
Budget Output 260010 Road Rehabilitation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	0	14,900	0	14,900
Total for LCIII: Busiriba Subcounty			County: Kibale			14,900
LCII: Busiriba Parish	Busiriba	Allowances	Source: District Discretionary Equalisation Development Grant			14,900
227001 Travel inland		0	0	20,000	0	20,000
Total for LCIII: Nkoma Town Council			County: Kibale			20,000
LCII: Katallyebwa	Katallyeba	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant			20,000
227004 Fuel, Lubricants and Oils		0	0	15,100	0	15,100
Total for LCIII: Kamwenge Town Council			County: Kibale			15,100
LCII: Kamwenge Ward	Kamwenge	Fuel, Oils and Lubricants - Diesel	Source: District Discretionary Equalisation Development Grant			15,100
228002 Maintenance-Transport Equipment		0	0	20,000	0	20,000
Total for LCIII: Nkoma Town Council			County: Kibale			20,000
LCII: Katallyebwa	Katallyeba	Vehicle Maintenance - Service, Repair and Maintenance	Source: District Discretionary Equalisation Development Grant			20,000
Total Cost of Road Rehabilitation		0	0	70,000	0	70,000
Budget Output 260014 Road Equipment and Fleet Management Services						

VOTE: 850 Kamwenge District

228002 Maintenance-Transport Equipment	0	100,000	0	0	100,000
Total Cost of Road Equipment and Fleet Management Services	0	100,000	0	0	100,000
Total Cost of Transport Infrastructure and Services Development	0	189,000	3,115,000	0	3,304,000
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
211101 General Staff Salaries	238,039	0	0	0	238,039
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	124,720	0	0	124,720
Total for LCIII: Missing Subcounty	County: Missing County				124,720
LCII: Missing Parish	Allowances for plant operators and road gungs	Source: Other Transfers from Central Government			124,720
221003 Staff Training	0	4,800	0	0	4,800
221009 Welfare and Entertainment	0	3,000	0	0	3,000
Total for LCIII: Missing Subcounty	County: Missing County				3,000
LCII: Missing Parish	Welfare - Facilitation and Allowances	Source: Other Transfers from Central Government			3,000
221011 Printing, Stationery, Photocopying and Binding	0	6,500	0	0	6,500
Total for LCIII: Missing Subcounty	County: Missing County				6,500
LCII: Missing Parish	Office Supplies - Assorted Stationery	Source: Other Transfers from Central Government			6,500
223005 Electricity	0	1,200	0	0	1,200
Total for LCIII: Missing Subcounty	County: Missing County				1,200
LCII: Missing Parish	Electricity - Utility Bills	Source: Other Transfers from Central Government			1,200
223006 Water	0	1,000	0	0	1,000
Total for LCIII: Missing Subcounty	County: Missing County				1,000
LCII: Missing Parish	Water - Utility Bills	Source: Other Transfers from Central Government			1,000
225204 Monitoring and Supervision of capital work	0	12,000	0	0	12,000
Total for LCIII: Missing Subcounty	County: Missing County				12,000
LCII: Missing Parish	Monitoring & Supervision for capital works under URF	Source: Other Transfers from Central Government			12,000
227001 Travel inland	0	12,000	0	0	12,000
Total for LCIII: Missing Subcounty	County: Missing County				12,000

VOTE: 850 Kamwenge District

LCII: Missing Parish	Travel Inland - Conferences, Seminars and Workshops	Source: Other Transfers from Central Government	12,000		
227004 Fuel, Lubricants and Oils	0	239,800	0	0	239,800
228004 Maintenance-Other Fixed Assets	0	115,251	0	0	115,251
Total for LCII: Missing Subcounty	County: Missing County				115,251
LCII: Missing Parish	Building and Facility Maintenance - Assorted Materials	Source: Other Transfers from Central Government	115,251		
263402 Transfer to Other Government Units	0	308,729	0	0	308,729
Total for LCII: Missing Subcounty	County: Missing County				308,729
LCII: Missing Parish	All town councils eligible for URF	Transfers to Urban councils for URF	Source: Other Transfers from Central Government	308,729	
Total Cost of District , Urban and Community Access Road Maintenance	238,039	829,000	0	0	1,067,039
Budget Output 260009 Road Maintenance					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	31,200	0	31,200
Total for LCII: Nkoma Town Council	County: Kibale				31,200
LCII: Katalyebwa	Allowances	Source: District Discretionary Equalisation Development Grant	31,200		
Total Cost of Road Maintenance	0	0	31,200	0	31,200
Budget Output 260013 Infrastructure Planning					
227001 Travel inland	0	11,000	0	0	11,000
Total Cost of Infrastructure Planning	0	11,000	0	0	11,000
Total Cost of Transport Asset Management	238,039	840,000	31,200	0	1,109,239
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	238,039	1,033,000	3,146,200	0	4,417,239
Total Cost of Community Access Roads	238,039	1,033,000	3,146,200	0	4,417,239
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 07 PRIVATE SECTOR DEVELOPMENT					
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output 000080 Economic Integration and Market Access					
225204 Monitoring and Supervision of capital work	0	0	6,000	0	6,000
Total for LCII: Nkoma Town Council	County: Kibale				6,000

VOTE: 850 Kamwenge District

LCII: Katalyebwa	All sites	Environment impact assessment and support supervision of capital works	Source: District Discretionary Equalisation Development Grant	6,000		
312129 Other Buildings other than dwellings - Acquisition		0	0	926,394	0	926,394
Total for LCIII: Nkoma Town Council		County: Kibale				926,394
LCII: Katalyebwa	Nkoma Katalyeba	Residential Building - Contractor	Source: District Discretionary Equalisation Development Grant	926,394		
Total Cost of Economic Integration and Market Access		0	0	932,394	0	932,394
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity		0	0	932,394	0	932,394
Total Cost of PRIVATE SECTOR DEVELOPMENT		0	0	932,394	0	932,394
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES						
SubProgramme 03 Transport Infrastructure and Services Development						
Budget Output 260003 Feasibility and Detailed engineering studies						
223001 Property Management Expenses		0	5,000	0	0	5,000
Total Cost of Feasibility and Detailed engineering studies		0	5,000	0	0	5,000
Total Cost of Transport Infrastructure and Services Development		0	5,000	0	0	5,000
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES		0	5,000	0	0	5,000
Total Cost of Engineering Services		0	5,000	932,394	0	937,394
Total Cost of Roads and Engineering		238,039	1,038,000	4,078,594	0	5,354,633

VOTE: 850 Kamwenge District

Water

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	168,284
Programme Conditional Grant - Non Wage Recurrent	86,284
District Unconditional Grant Wage	82,000
Development Revenues	1,044,790
Programme Conditional Grant - Development	812,976
Transitional Conditional Grant - Development	14,815
District Discretionary Equalisation Development Grant	0
External Financing	217,000
Total Revenues Shares	1,213,074
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	82,000
Non Wage	86,284
Development Expenditure	
Domestic Development	827,790
External Financing	217,000
Total Expenditure	1,213,074

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

Service Area 10 Rural Water Supply and Sanitation

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme 03 Water Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	82,000	0	0	0	82,000
225204 Monitoring and Supervision of capital work	0	0	24,000	0	24,000
Total for LCIII: Kahunge Subcounty	County: Kibale				24,000
LCII: Mpanga	Kahunge	Facilitation for water quality monitoring	Source: Programme Conditional Grant - Development		24,000
Total Cost of Planning and Budgeting services	82,000	0	24,000	0	106,000

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Total Cost of Water Resources Management	82,000	0	24,000	0	106,000
Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	82,000	0	24,000	0	106,000
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	3,000	0	0	3,000
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	3,500	0	0	3,500
221012 Small Office Equipment	0	3,500	0	0	3,500
221017 Membership dues and Subscription fees.	0	3,600	0	0	3,600
223001 Property Management Expenses	0	1,200	0	0	1,200
223005 Electricity	0	1,200	0	0	1,200
223006 Water	0	600	0	0	600
227001 Travel inland	0	9,522	0	0	9,522
227004 Fuel, Lubricants and Oils	0	3,537	0	0	3,537
228001 Maintenance-Buildings and Structures	0	7,000	0	0	7,000
228002 Maintenance-Transport Equipment	0	11,978	0	0	11,978
Total Cost of Planning and Budgeting services	0	53,637	0	0	53,637
Budget Output 000013 HIV/AIDS Mainstreaming					
221001 Advertising and Public Relations	0	1,220	0	0	1,220
Total Cost of HIV/AIDS Mainstreaming	0	1,220	0	0	1,220
Budget Output 000063 Quality Assurance Systems					
225202 Environment Impact Assessment for Capital Works	0	0	19,650	0	19,650
Total for LCIII: Kamwenge Subcounty	County: Kibale				10,020
LCII: Ganyenda	Ganyenda	Feasibility Studies or Screening of Projects Appraisal	Source: Programme Conditional Grant - Development		10,020
Total for LCIII: Kahunge Subcounty	County: Kibale				9,630
LCII: Mpanga	Mpanga	Feasibility Studies or Screening of Projects Appraisal	Source: Programme Conditional Grant - Development		9,630
225203 Appraisal and Feasibility Studies for Capital Works	0	0	126,824	0	126,824
Total for LCIII: Kamwenge Subcounty	County: Kibale				39,914

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LCII: Ganyenda	Ganyenda	Feasibility Studies or Screening of Projects Consultancy	Source: Programme Conditional Grant - Development	39,914
Total for LCIII: Kahunge Subcounty		County: Kibale		86,910
LCII: Mpanga	Mpanga	Feasibility Studies or Screening of Projects Consultancy	Source: Programme Conditional Grant - Development	86,910
225204 Monitoring and Supervision of capital work		0	0	10,340
Total for LCIII: Kamwenge Subcounty		County: Kibale		5,340
LCII: Ganyenda	Ganyenda	Monitoring and Supervision of capital works- Allowances and facilitation	Source: Programme Conditional Grant - Development	5,340
Total for LCIII: Kahunge Subcounty		County: Kibale		5,000
LCII: Mpanga	Mpanga	Monitoring, supervision and appraisal of capital works- allowances and facilitation	Source: Programme Conditional Grant - Development	5,000
227001 Travel inland		0	9,350	14,815
Total for LCIII: Busiriba Subcounty		County: Kibale		217,000
LCII: Bujongobe	Mpanga	Travel Inland - Field Work Expenses	Source: External Financing	217,000
Total for LCIII: Kahunge Subcounty		County: Kibale		14,815
LCII: Nyakahama	Nyakahama	Travel Inland - Field Work Expenses	Source: Transitional Conditional Grant - Development	14,815
227004 Fuel, Lubricants and Oils		0	6,266	0
228004 Maintenance-Other Fixed Assets		0	0	127,859
Total for LCIII: Kahunge Subcounty		County: Kibale		127,859
LCII: Kiyagara	Kahunge	Machinery and Equipment - Maintenance, Repair and Support Services	Source: Programme Conditional Grant - Development	127,859
312121 Non-Residential Buildings - Acquisition		0	0	504,303
Total for LCIII: Kamwenge Subcounty		County: Kibale		288,153
LCII: Ganyenda	Ganyenda	Other Structures - Construction Works	Source: Programme Conditional Grant - Development	288,153
Total for LCIII: Kahunge Subcounty		County: Kibale		200,000
LCII: Nyakahama	Nyakahama	Other Structures - Construction Works	Source: Programme Conditional Grant - Development	200,000

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Total for LCIII: Bihanga Subcounty		County: Kibale				16,150
LCII: Kabingo	Kabingo	Other Structures - Construction Works	Source: Programme Conditional Grant - Development			16,150
Total Cost of Quality Assurance Systems		0	15,616	803,790	217,000	1,036,406
Total Cost of Population Health, Safety and Management		0	70,473	803,790	217,000	1,091,263
Total Cost of HUMAN CAPITAL DEVELOPMENT		0	70,473	803,790	217,000	1,091,263
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE						
SubProgramme 02 Strengthening institutional support						
Budget Output 000023 Inspection and Monitoring						
227001 Travel inland		0	15,811	0	0	15,811
Total Cost of Inspection and Monitoring		0	15,811	0	0	15,811
Total Cost of Strengthening institutional support		0	15,811	0	0	15,811
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE		0	15,811	0	0	15,811
Total Cost of Rural Water Supply and Sanitation		82,000	86,284	827,790	217,000	1,213,074
Total Cost of Water		82,000	86,284	827,790	217,000	1,213,074

VOTE: 850 Kamwenge District

Natural Resources

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	305,958
District Unconditional Grant Non-Wage	10,000
District Unconditional Grant Wage	260,000
Locally Raised Revenues	10,000
Programme Conditional Grant - Non Wage Recurrent	25,958
Development Revenues	15,000
District Discretionary Equalisation Development Grant	15,000
Total Revenues Shares	320,958
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	260,000
Non Wage	45,958
Development Expenditure	
Domestic Development	15,000
External Financing	0
Total Expenditure	320,958

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2022/23

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	260,000	0	0	0	260,000
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	1,000	0	3,000
221012 Small Office Equipment	0	42	0	0	42
224003 Agricultural Supplies and Services	0	0	4,000	0	4,000

VOTE: 850 Kamwenge District

Total for LCIII: Bihanga Subcounty		County: Kibale				4,000
LCII: Bihanga Parish	Bihanga Sub county	Agricultural Supplies Assorted Seedlings	Source: District Discretionary Equalisation Development Grant			4,000
227001 Travel inland		0	8,958	10,000	0	18,958
Total for LCIII: Bihanga Subcounty		County: Kibale				10,000
LCII: Bihanga Parish	Nursery bed at Bihanga Seed school	Travel Inland - Field Work Expenses	Source: District Discretionary Equalisation Development Grant			10,000
227004 Fuel, Lubricants and Oils		0	4,000	0	0	4,000
Total Cost of Planning and Budgeting services		260,000	20,000	15,000	0	295,000
Total Cost of Environment and Natural Resources Management		260,000	20,000	15,000	0	295,000
SubProgramme 02 Land Management						
Budget Output 000013 HIV/AIDS Mainstreaming						
221009 Welfare and Entertainment		0	2,000	0	0	2,000
227001 Travel inland		0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils		0	3,000	0	0	3,000
Total Cost of HIV/AIDS Mainstreaming		0	15,000	0	0	15,000
Budget Output 140035 Land Information Management						
221002 Workshops, Meetings and Seminars		0	3,000	0	0	3,000
227001 Travel inland		0	7,958	0	0	7,958
Total Cost of Land Information Management		0	10,958	0	0	10,958
Total Cost of Land Management		0	25,958	0	0	25,958
Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER		260,000	45,958	15,000	0	320,958
Total Cost of Natural Resources Management		260,000	45,958	15,000	0	320,958
Total Cost of Natural Resources		260,000	45,958	15,000	0	320,958

VOTE: 850 Kamwenge District

Community Based Services

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	257,010
Programme Conditional Grant - Non Wage Recurrent	53,187
District Unconditional Grant Wage	188,823
Locally Raised Revenues	3,000
Other Transfers from Central Government	12,000
Development Revenues	456,470
External Financing	456,470
Total Revenues Shares	713,480
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	188,823
Non Wage	68,187
Development Expenditure	
Domestic Development	0
External Financing	456,470
Total Expenditure	713,480

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

Service Area 10 Community Mobilisation					
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 03 Gender and Social Protection					
Budget Output 320145 Response to Gender based violence					
221003 Staff Training	0	6,187	0	0	6,187
Total Cost of Response to Gender based violence	0	6,187	0	0	6,187
Total Cost of Gender and Social Protection	0	6,187	0	0	6,187
SubProgramme 04 Labour and employment services					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	5,000	0	0	5,000

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227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
Total Cost of Inspection and Monitoring	0	8,000	0	0	8,000
Budget Output 010008 Capacity Strengthening					
211101 General Staff Salaries	188,823	0	0	0	188,823
221003 Staff Training	0	6,000	0	0	6,000
Total Cost of Capacity Strengthening	188,823	6,000	0	0	194,823
Total Cost of Labour and employment services	188,823	14,000	0	0	202,823
Total Cost of HUMAN CAPITAL DEVELOPMENT	188,823	20,187	0	0	209,010
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 440016 Promotion of Arts & crafts					
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Promotion of Arts & crafts	0	3,000	0	0	3,000
Total Cost of Community sensitization and empowerment	0	3,000	0	0	3,000
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	3,000	0	0	3,000
Total Cost of Community Mobilisation	188,823	23,187	0	0	212,010
Service Area 20 Empowerment and Mindset Change					

Approved Budget Estimates for FY 2022/23

Ushs Thousands

		Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services						
Programme 12 HUMAN CAPITAL DEVELOPMENT						
SubProgramme 03 Gender and Social Protection						
Budget Output 320141 Empowerment and protection						
221001 Advertising and Public Relations		0	0	0	31,470	31,470
Total for LCIII: Missing Subcounty		County: Missing County				31,470
LCII: Missing Parish	District wide	Media - Community meetings	Source: External Financing			31,470
221002 Workshops, Meetings and Seminars		0	0	0	200,000	200,000
Total for LCIII: Missing Subcounty		County: Missing County				200,000
LCII: Missing Parish	All sub counties & Town councils	Workshops, Meetings, Seminars	Source: External Financing			200,000
221011 Printing, Stationery, Photocopying and Binding		0	0	0	20,000	20,000
Total for LCIII: Kamwenge Town Council		County: Kibale				20,000
LCII: Kaburasoke Ward	District headquarters CBS	Office Supplies - Assorted Stationery	Source: External Financing			20,000

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227001 Travel inland		0	0	0	150,000	150,000
Total for LCIII: Kamwenge Town Council			County: Kibale			150,000
LCII: Kaburasoke Ward	District Headquarter staff	Travel Inland - Allowances	Source: External Financing			150,000
227004 Fuel, Lubricants and Oils		0	0	0	55,000	55,000
Total for LCIII: Missing Subcounty			County: Missing County			55,000
LCII: Missing Parish	District wide	Fuel, Oils and Lubricants - Diesel	Source: External Financing			55,000
Total Cost of Empowerment and protection		0	0	0	456,470	456,470
Budget Output 320146 Support to special interest Groups						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	22,000	0	0	22,000
221002 Workshops, Meetings and Seminars		0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding		0	1,000	0	0	1,000
227001 Travel inland		0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils		0	3,000	0	0	3,000
228002 Maintenance-Transport Equipment		0	1,000	0	0	1,000
Total Cost of Support to special interest Groups		0	40,000	0	0	40,000
Total Cost of Gender and Social Protection		0	40,000	0	456,470	496,470
Total Cost of HUMAN CAPITAL DEVELOPMENT		0	40,000	0	456,470	496,470
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE						
SubProgramme 01 Community sensitization and empowerment						
Budget Output 000013 HIV/AIDS Mainstreaming						
221002 Workshops, Meetings and Seminars		0	5,000	0	0	5,000
Total Cost of HIV/AIDS Mainstreaming		0	5,000	0	0	5,000
Total Cost of Community sensitization and empowerment		0	5,000	0	0	5,000
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE		0	5,000	0	0	5,000
Total Cost of Empowerment and Mindset Change		0	45,000	0	456,470	501,470
Total Cost of Community Based Services		188,823	68,187	0	456,470	713,480

VOTE: 850 Kamwenge District

Planning

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	130,476
District Unconditional Grant Non-Wage	70,000
District Unconditional Grant Wage	43,476
Locally Raised Revenues	12,000
Other Transfers from Central Government	5,000
Development Revenues	256,340
District Discretionary Equalisation Development Grant	70,000
External Financing	186,340
Total Revenues Shares	386,816
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	43,476
Non Wage	87,000
Development Expenditure	
Domestic Development	70,000
External Financing	186,340
Total Expenditure	386,816

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

Approved Budget Estimates for FY 2022/23					
Service Area 10 Planning and Statistics					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 01 Development Planning, Research, Evaluation and Statistics					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	43,476	0	0	0	43,476
227001 Travel inland	0	0	5,000	0	5,000
Total for LCIII: Kamwenge Town Council	County: Kibale				5,000
LCII: Kaburasoke Ward	District HQTRs	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant		5,000
Total Cost of Planning and Budgeting services	43,476	0	5,000	0	48,476

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Total Cost of Development Planning, Research, Evaluation and Statistics		43,476	0	5,000	0	48,476
SubProgramme 02 Resource Mobilization and Budgeting						
Budget Output 560019 Data Management and Dissemination						
221002 Workshops, Meetings and Seminars		0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	0	2,000
222001 Information and Communication Technology Services.		0	1,000	0	0	1,000
223005 Electricity		0	0	1,200	0	1,200
Total for LCIII: Kamwenge Town Council		County: Kibale				1,200
LCII: Kaburasoke Ward	District Headquarters	Electricity - Utility Bills	Source: District Discretionary Equalisation Development Grant			1,200
227001 Travel inland		0	3,000	6,300	0	9,300
Total for LCIII: Kamwenge Town Council		County: Kibale				6,300
LCII: Kaburasoke Ward	Districtwide	Travel Inland - Conferences, Seminars and Workshops	Source: District Discretionary Equalisation Development Grant			6,300
Total Cost of Data Management and Dissemination		0	14,000	7,500	0	21,500
Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme						
221008 Information and Communication Technology Supplies.		0	0	2,500	0	2,500
Total for LCIII: Kamwenge Town Council		County: Kibale				2,500
LCII: Kaburasoke Ward	District Planning Office	ICT - Assorted Computer Accessories	Source: District Discretionary Equalisation Development Grant			2,500
221011 Printing, Stationery, Photocopying and Binding		0	0	2,500	0	2,500
Total for LCIII: Kamwenge Town Council		County: Kibale				2,500
LCII: Kaburasoke Ward	District Planning	Office Supplies - Assorted Stationery	Source: District Discretionary Equalisation Development Grant			2,500
227001 Travel inland		0	7,000	0	0	7,000
Total Cost of Inter-Governmental Fiscal Transfer Reform Programme		0	7,000	5,000	0	12,000
Total Cost of Resource Mobilization and Budgeting		0	21,000	12,500	0	33,500
SubProgramme 03 Oversight, Implementation, Coordination and Monitoring						
Budget Output 000027 Programme Working Group Secretariat Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	0	0	41,040	41,040
Total for LCIII: Kamwenge Town Council		County: Kibale				41,040
LCII: Kaburasoke Ward	Planning Office	Top-up allowances for UNHCR project staff	Source: External Financing			41,040

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221001 Advertising and Public Relations		0	0	0	7,020	7,020
Total for LCIII: Nkoma Town Council			County: Kibale			7,020
LCII: Rwamwanja	Planning Office	Media - Advertising Expenses	Source: External Financing			7,020
221002 Workshops, Meetings and Seminars		0	12,000	1,000	21,440	34,440
Total for LCIII: Kamwenge Town Council			County: Kibale			1,000
LCII: Kaburasoke Ward	Planning office	Workshops, Meetings, Seminars	Source: District Discretionary Equalisation Development Grant			1,000
Total for LCIII: Nkoma Town Council			County: Kibale			21,440
LCII: Katalyebwa	District HQTRS-Kamwenge	Workshops, Meetings, Seminars	Source: External Financing			21,440
221008 Information and Communication Technology Supplies.		0	0	0	8,000	8,000
Total for LCIII: Missing Subcounty			County: Missing County			8,000
LCII: Missing Parish	Planning office-UNHCR project	ICT - Assorted Hardware and Software Maintenance and Support	Source: External Financing			8,000
221011 Printing, Stationery, Photocopying and Binding		0	10,000	0	14,000	24,000
Total for LCIII: Missing Subcounty			County: Missing County			14,000
LCII: Missing Parish	UNHCR project office	Office Supplies - Assorted Stationery	Source: External Financing			14,000
221014 Bank Charges and other Bank related costs		0	0	0	840	840
Total for LCIII: Missing Subcounty			County: Missing County			840
LCII: Missing Parish	FTB-Kamwenge	Bank charges	Source: External Financing			840
221016 Systems Recurrent costs		0	16,000	0	0	16,000
222001 Information and Communication Technology Services.		0	0	0	2,400	2,400
Total for LCIII: Kamwenge Town Council			County: Kibale			2,400
LCII: Kaburasoke Ward	UNHCR project office	Telecommunication Services - Airtime and Mobile Phone Services	Source: External Financing			2,400
225204 Monitoring and Supervision of capital work		0	0	0	30,000	30,000
Total for LCIII: Nkoma Town Council			County: Kibale			30,000
LCII: Rwamwanja	Rwamwanja	Monitoring all UNHCR funded projects in Kamwenge	Source: External Financing			30,000
227001 Travel inland		0	5,000	0	48,000	53,000

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Total for LCIII: Missing Subcounty		County: Missing County				48,000
LCII: Missing Parish	UNHCR project	Travel Inland - Allowances	Source: External Financing			48,000
227004 Fuel, Lubricants and Oils		0	1,000	0	9,600	10,600
Total for LCIII: Missing Subcounty		County: Missing County				9,600
LCII: Missing Parish	UNHCR project	Fuel, Oils and Lubricants - Diesel	Source: External Financing			9,600
228002 Maintenance-Transport Equipment		0	0	1,500	0	1,500
Total for LCIII: Kamwenge Town Council		County: Kibale				1,500
LCII: Kaburasoke Ward	Planning Office	Vehicle Maintenance - Motor Vehicle Spare Parts	Source: District Discretionary Equalisation Development Grant			1,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	0	0	4,000	4,000
Total for LCIII: Missing Subcounty		County: Missing County				4,000
LCII: Missing Parish	UNHCR project	Machinery and Equipment - Maintenance, Repair and Support Services	Source: External Financing			4,000
Total Cost of Programme Working Group Secretariat Services		0	44,000	2,500	186,340	232,840
Total Cost of Oversight, Implementation, Coordination and Monitoring		0	44,000	2,500	186,340	232,840
SubProgramme 04 Accountability Systems and Service Delivery						
Budget Output 000023 Inspection and Monitoring						
221002 Workshops, Meetings and Seminars		0	2,000	10,000	0	12,000
Total for LCIII: Kamwenge Town Council		County: Kibale				10,000
LCII: Kaburasoke Ward	Planning	Workshops, Meetings, Seminars	Source: District Discretionary Equalisation Development Grant			10,000
221003 Staff Training		0	0	8,000	0	8,000
Total for LCIII: Kamwenge Town Council		County: Kibale				8,000
LCII: Kaburasoke Ward	District Officials & council	Staff Training - Bench Marking	Source: District Discretionary Equalisation Development Grant			8,000
221011 Printing, Stationery, Photocopying and Binding		0	9,000	0	0	9,000
225204 Monitoring and Supervision of capital work		0	0	12,000	0	12,000
Total for LCIII: Nkoma Town Council		County: Kibale				12,000
LCII: Rwamwanja	Nkoma-Katalyeba	Monitoring & Evaluation of capital works projects in the District.	Source: District Discretionary Equalisation Development Grant			12,000
227001 Travel inland		0	4,000	0	0	4,000

VOTE: 850 Kamwenge District

227004 Fuel, Lubricants and Oils	0	7,000	20,000	0	27,000
Total for LCHII: Nkoma Town Council	County: Kibale				20,000
LCII: Katalyebwa	Nkoma-Katalyeba	Fuel, Oils and Lubricants - Diesel	Source: District Discretionary Equalisation Development Grant		20,000
Total Cost of Inspection and Monitoring	0	22,000	50,000	0	72,000
Total Cost of Accountability Systems and Service Delivery	0	22,000	50,000	0	72,000
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	43,476	87,000	70,000	186,340	386,816
Total Cost of Planning and Statistics	43,476	87,000	70,000	186,340	386,816
Total Cost of Planning	43,476	87,000	70,000	186,340	386,816

VOTE: 850 Kamwenge District

Internal Audit

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	62,040
District Unconditional Grant Non-Wage	28,000
District Unconditional Grant Wage	26,040
Locally Raised Revenues	8,000
Development Revenues	4,000
District Discretionary Equalisation Development Grant	4,000
Total Revenues Shares	66,040
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	26,040
Non Wage	36,000
Development Expenditure	
Domestic Development	4,000
External Financing	0
Total Expenditure	66,040

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 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 01 Strengthening Accountability					
Budget Output 000024 Compliance and Enforcement Services					
211101 General Staff Salaries	26,040	0	0	0	26,040
Total Cost of Compliance and Enforcement Services	26,040	0	0	0	26,040
Total Cost of Strengthening Accountability	26,040	0	0	0	26,040
Total Cost of PUBLIC SECTOR TRANSFORMATION	26,040	0	0	0	26,040
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000061 Management of Government Accounts					

VOTE: 850 Kamwenge District

221002 Workshops, Meetings and Seminars	0	3,700	0	0	3,700
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
227001 Travel inland	0	2,300	0	0	2,300
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000
Total Cost of Management of Government Accounts	0	10,000	0	0	10,000
Budget Output 560070 Development and Management of Internal Audit and Controls					
221008 Information and Communication Technology Supplies.	0	0	3,880	0	3,880
Total for LCIII: Kamwenge Town Council	County: Kibale				3,880
LCII: Kaburasoke Ward	District Internal Audit	ICT - Assorted Computer Accessories	Source: District Discretionary Equalisation Development Grant		3,880
221009 Welfare and Entertainment	0	1,100	0	0	1,100
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	8,000	120	0	8,120
Total for LCIII: Missing Subcounty	County: Missing County				120
LCII: Missing Parish	Audit	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant		120
227004 Fuel, Lubricants and Oils	0	14,900	0	0	14,900
Total Cost of Development and Management of Internal Audit and Controls	0	26,000	4,000	0	30,000
Total Cost of Accountability Systems and Service Delivery	0	36,000	4,000	0	40,000
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	36,000	4,000	0	40,000
Total Cost of Compliance	26,040	36,000	4,000	0	66,040
Total Cost of Internal Audit	26,040	36,000	4,000	0	66,040

VOTE: 850 Kamwenge District

Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	503,732
Programme Conditional Grant - Non Wage Recurrent	13,924
District Unconditional Grant Non-Wage	18,000
District Unconditional Grant Wage	80,808
Locally Raised Revenues	14,000
Other Transfers from Central Government	377,000
Development Revenues	187,935
District Discretionary Equalisation Development Grant	7,935
Other Transfers from Central Government	180,000
Total Revenues Shares	691,668
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	80,808
Non Wage	422,924
Development Expenditure	
Domestic Development	187,935
External Financing	0
Total Expenditure	691,668

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

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 TOURISM DEVELOPMENT					
SubProgramme 01 Marketing and Promotion					
Budget Output 120012 Tourism Investment, Promotion and Marketing					
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
Total Cost of Tourism Investment, Promotion and Marketing	0	2,000	0	0	2,000
Total Cost of Marketing and Promotion	0	2,000	0	0	2,000
SubProgramme 03 Regulation and Skills Development					

VOTE: 850 Kamwenge District

Budget Output 000058 Stakeholder Management

227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Stakeholder Management	0	4,000	0	0	4,000
Total Cost of Regulation and Skills Development	0	4,000	0	0	4,000
Total Cost of TOURISM DEVELOPMENT	0	6,000	0	0	6,000

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

SubProgramme 02 Land Management

Budget Output 000013 HIV/AIDS Mainstreaming

227001 Travel inland	0	600	0	0	600
Total Cost of HIV/AIDS Mainstreaming	0	600	0	0	600
Total Cost of Land Management	0	600	0	0	600
Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	0	600	0	0	600

Programme 07 PRIVATE SECTOR DEVELOPMENT

SubProgramme 01 Enabling Environment

Budget Output 000023 Inspection and Monitoring

221011 Printing, Stationery, Photocopying and Binding	0	5,324	0	0	5,324
227001 Travel inland	0	14,676	0	0	14,676
Total Cost of Inspection and Monitoring	0	20,000	0	0	20,000

Budget Output 190001 Private sector coordination

211101 General Staff Salaries	80,808	0	0	0	80,808
Total Cost of Private sector coordination	80,808	0	0	0	80,808

Budget Output 190004 Regulation and Advisory Services

227001 Travel inland	0	10,000	0	0	10,000
Total Cost of Regulation and Advisory Services	0	10,000	0	0	10,000
Total Cost of Enabling Environment	80,808	30,000	0	0	110,808

SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output 000080 Economic Integration and Market Access

227001 Travel inland	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
Total Cost of Economic Integration and Market Access	0	10,000	0	0	10,000

Budget Output 190036 Trade Development

221008 Information and Communication Technology Supplies.	0	0	7,935	0	7,935
227001 Travel inland	0	10,000	0	0	10,000

VOTE: 850 Kamwenge District

227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
263311 Transitional Development Grant	0	0	180,000	0	180,000
Total for LCIII: Missing Subcounty	County: Missing County				180,000
LCII: Missing Parish	Commercial	Transfers for PCA	Source: Other Transfers from Central Government		180,000
263402 Transfer to Other Government Units		0	332,324	0	332,324
Total for LCIII: Missing Subcounty	County: Missing County				332,324
LCII: Missing Parish	Communities	Transfers to groups	Source: Other Transfers from Central Government		332,324
Total Cost of Trade Development		0	352,324	187,935	0
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity		0	362,324	187,935	0
Total Cost of PRIVATE SECTOR DEVELOPMENT		80,808	392,324	187,935	0
Total Cost of Commercial Services		80,808	398,924	187,935	0
Service Area 20 Value Chain Services					

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 04 MANUFACTURING					
SubProgramme 02 Trade Development					
Budget Output 100001 Sensitisation on Standardisation					
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	8,000	0	0	8,000
Total Cost of Sensitisation on Standardisation	0	10,000	0	0	10,000
Total Cost of Trade Development	0	10,000	0	0	10,000
Total Cost of MANUFACTURING	0	10,000	0	0	10,000
Programme 07 PRIVATE SECTOR DEVELOPMENT					
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	14,000	0	0	14,000
Total Cost of Capacity Strengthening	0	14,000	0	0	14,000
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	0	14,000	0	0	14,000
Total Cost of PRIVATE SECTOR DEVELOPMENT	0	14,000	0	0	14,000
Total Cost of Value Chain Services	0	24,000	0	0	24,000
Total Cost of Trade, Industry and Local Development	80,808	422,924	187,935	0	691,668

