

VOTE: 855 Kasanda 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		725,810
o/w Higher Local Government		725,810
o/w Lower Local Government		0
Discretionary Government Transfers		3,847,198
o/w Higher Local Government		3,230,603
o/w Lower Local Government		616,595
Conditional Government Transfers		21,367,195
o/w Higher Local Government		21,367,195
o/w Lower Local Government		0
Other Government Transfers		742,090
o/w Higher Local Government		742,090
o/w Lower Local Government		0
External Financing		473,987
o/w Higher Local Government		473,987
o/w Lower Local Government		0
Grand Total		27,156,280
	o/w Higher Local Government	26,539,685
	o/w Lower Local Government	616,595

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A2:Revenue Performance, Plans and Projections by Source

		Current Budget Performance
		Approved Budget for FY 2022/23
	Uganda Shillings Thousands	
Locally Raised Revenues		725,810
Advertisements/Bill Boards		2,000
Agency Fees		11,576
Animal and Crop Husbandry related Levies		124,606
Business licenses		163,703
Educational/Instruction related levies		660
Inspection Fees		4,579
Land Fees		4,579
Local Hotel Tax		5,834
Local Services Tax-Payable By Individuals		98,791
Market /Gate Charges		138,032
Mineral Royalties		38,481
Miscellaneous receipts/income		2,152
Other fees e.g. street parking fees		15,358
Property related Duties/Fees		78,675
Registration fees for Documents and Businesses		8,120
Rent & rates – produced assets-From Private Entities		1,214
Vehicle Parking Fees		27,450
Discretionary Government Transfers		3,847,198
District Discretionary Equalisation Development Grant		306,675
District Unconditional Grant Non-Wage		1,039,980
District Unconditional Grant Wage		2,049,559
Urban Discretionary Equalisation Development Grant		28,030
Urban Unconditional Grant Wage		262,164
Urban Unconditional Non-Wage		160,789
Conditional Government Transfers		21,367,195
Programme Conditional Grant - Non Wage Recurrent		3,659,195
Programme Conditional Grant - Development		3,767,299
Programme Conditional Grant - Wage Recurrent		13,125,886
Transitional Conditional Grant - Development		814,815
Other Government Transfers		742,090
Agriculture Cluster Development Project (ACDP)		58,400
Parish Community Associations (PCAs)		105,000

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Current Budget Performance	
<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
Results Based Financing (RBF)	16,519
Support to PLE (UNEB)	22,955
Uganda Road Fund (URF)	520,216
Uganda Women Entrepreneurship Program(UWEP)	19,000
External Financing	473,987
Global Alliance for Vaccines and Immunization (GAVI)	101,238
Global Fund for HIV, TB & Malaria	98,749
Mildmay International	50,000
United Nations Children Fund (UNICEF)	74,000
World Health Organisation (WHO)	150,000
Total Revenues Shares	27,156,280

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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	1,710,521	0	58,400	0	1,768,921
o/w: Wage:	1,038,448	0	0	0	1,038,448
Non-Wage Recurrent:	314,606	0	58,400	0	373,006
Development:	357,467	0	0	0	357,467
TOURISM DEVELOPMENT	2,201	0	0	0	2,201
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	2,201	0	0	0	2,201
Development:	0	0	0	0	0
NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	1,109,846	7,405	0	0	1,117,251
o/w: Wage:	259,766	0	0	0	259,766
Non-Wage Recurrent:	110,198	7,405	0	0	117,603
Development:	739,882	0	0	0	739,882
PRIVATE SECTOR DEVELOPMENT	39,167	2,000	0	0	41,167
o/w: Wage:	21,487	0	0	0	21,487
Non-Wage Recurrent:	17,680	2,000	0	0	19,680
Development:	0	0	0	0	0
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	180,101	0	520,216	0	700,317
o/w: Wage:	93,600	0	0	0	93,600
Non-Wage Recurrent:	0	0	520,216	0	520,216
Development:	86,501	0	0	0	86,501
SUSTAINABLE URBANISATION AND HOUSING	80,481	100,595	0	0	181,076
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	9,835	595	0	0	10,430
Development:	70,646	100,000	0	0	170,646
DIGITAL TRANSFORMATION	9,000	0	0	0	9,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	9,000	0	0	0	9,000
Development:	0	0	0	0	0
HUMAN CAPITAL DEVELOPMENT	18,173,348	6,580	163,474	0	18,801,388

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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:	12,334,232	0	0	0	12,334,232
Non-Wage Recurrent:	2,245,801	6,580	163,474	0	2,415,855
Development:	3,593,315	0	0	457,987	4,051,301
PUBLIC SECTOR TRANSFORMATION	2,432,579	491,826	0	0	2,924,405
o/w: Wage:	1,235,764	0	0	0	1,235,764
Non-Wage Recurrent:	1,180,179	491,826	0	0	1,672,006
Development:	16,635	0	0	0	16,635
COMMUNITY MOBILIZATION AND MINDSET CHANGE	223,503	1,420	0	0	240,923
o/w: Wage:	198,000	0	0	0	198,000
Non-Wage Recurrent:	25,503	1,420	0	0	26,923
Development:	0	0	0	16,000	16,000
GOVERNANCE AND SECURITY	1,008,436	64,950	0	0	1,073,386
o/w: Wage:	203,040	0	0	0	203,040
Non-Wage Recurrent:	805,396	64,950	0	0	870,346
Development:	0	0	0	0	0
DEVELOPMENT PLAN IMPLEMENTATION	245,211	51,033	0	0	296,244
o/w: Wage:	53,272	0	0	0	53,272
Non-Wage Recurrent:	139,566	51,033	0	0	190,599
Development:	52,374	0	0	0	52,374
Grand Total	25,214,394	725,810	742,090	0	27,156,280
Grand Total Wage	15,437,610	0	0	0	15,437,610
Grand Total Non-Wage Recurrent	4,859,965	625,810	742,090	0	6,227,865
Grand Total Development	4,916,819	100,000	0	473,987	5,490,806

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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	3,258,072
o/w Higher Local Government	2,641,477
o/w Lower Local Government	616,595
Finance	224,089
o/w Higher Local Government	224,089
o/w Lower Local Government	0
Statutory bodies	768,873
o/w Higher Local Government	768,873
o/w Lower Local Government	0
Production and Marketing	1,740,986
o/w Higher Local Government	1,740,986
o/w Lower Local Government	0
Health	5,004,418
o/w Higher Local Government	5,004,418
o/w Lower Local Government	0
Education	13,630,736
o/w Higher Local Government	13,630,736
o/w Lower Local Government	0
Roads and Engineering	784,462
o/w Higher Local Government	784,462
o/w Lower Local Government	0
Water	869,018
o/w Higher Local Government	869,018
o/w Lower Local Government	0
Natural Resources	251,134
o/w Higher Local Government	251,134
o/w Lower Local Government	0
Community Based Services	405,363
o/w Higher Local Government	405,363
o/w Lower Local Government	0
Planning	137,283
o/w Higher Local Government	137,283
o/w Lower Local Government	0
Internal Audit	38,480

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<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
o/w Higher Local Government	38,480
o/w Lower Local Government	0
Trade, Industry and Local Development	43,368
o/w Higher Local Government	43,368
o/w Lower Local Government	0
Grand Total	27,156,280
o/w Higher Local Government	26,539,685
o/w: Wage:	15,437,610
Non-Wage Recurrent:	5,816,481
Domestic Devt:	4,811,608
External Financing:	473,987
o/w Lower Local Government	616,595
o/w: Wage:	0
Non-Wage Recurrent:	411,384
Domestic Devt:	205,211
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	3,046,387
Urban Unconditional Grant Wage	262,164
District Unconditional Grant Non-Wage	107,987
District Unconditional Grant Wage	869,993
Locally Raised Revenues	506,776
Multi-Sectoral Transfers to LLGs_NonWage	411,384
Programme Conditional Grant - Non Wage Recurrent	888,082
Development Revenues	211,686
District Discretionary Equalisation Development Grant	6,475
Multi-Sectoral Transfers to LLGs_Gou	205,211
Total Revenues Shares	3,258,072
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	1,132,157
Non Wage	1,914,230
Development Expenditure	
Domestic Development	211,686
External Financing	0
Total Expenditure	3,258,072

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 11 DIGITAL TRANSFORMATION					
SubProgramme 04 Enabling Environment					
Budget Output 000006 Planning and Budgeting services					
221008 Information and Communication Technology Supplies.	0	2,250	0	0	2,250

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222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
227001 Travel inland	0	2,750	0	0	2,750
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,000	0	0	2,000
Total Cost of Planning and Budgeting services	0	9,000	0	0	9,000
Total Cost of Enabling Environment	0	9,000	0	0	9,000
Total Cost of DIGITAL TRANSFORMATION	0	9,000	0	0	9,000
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
211101 General Staff Salaries	1,132,157	0	0	0	1,132,157
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	1,132,157	0	0	0	1,132,157
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	2,000	5,000	0	7,000
Total for LCIII: Kassanda Town Council	County: Kasanda				5,000
LCII: Kassanda Town Council	Headquarters	Workshops, Meetings, Seminars	Source: District Discretionary Equalisation Development Grant		5,000
221005 Official Ceremonies and State Functions	0	4,000	0	0	4,000
221012 Small Office Equipment	0	872	0	0	872
223005 Electricity	0	600	0	0	600
223006 Water	0	600	0	0	600
227001 Travel inland	0	24,000	1,475	0	25,475
Total for LCIII: Kassanda Town Council	County: Kasanda				1,475
LCII: Kassanda Town Council	Headquarters	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant		1,475
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
228001 Maintenance-Buildings and Structures	0	2,000	0	0	2,000
263402 Transfer to Other Government Units	0	471,776	0	0	471,776
Total for LCIII: Kassanda Subcounty	County: Kasanda				471,776
LCII: Kamuli Njagala	Local revenue transfred	Transfer of Local Revenue	Source: Locally Raised Revenues		471,776
273102 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000
Total Cost of Capacity Strengthening	0	511,848	6,475	0	518,323
Budget Output 390012 Implementation of Pension Reforms					
273104 Pension	0	382,240	0	0	382,240

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273105 Gratuity	0	505,842	0	0	505,842
Total Cost of Implementation of Pension Reforms	0	888,082	0	0	888,082
Budget Output 390017 Public Service Performance management					
221011 Printing, Stationery, Photocopying and Binding	0	6,987	0	0	6,987
227001 Travel inland	0	16,080	0	0	16,080
Total Cost of Public Service Performance management	0	23,067	0	0	23,067
Total Cost of Human Resource Management	1,132,157	1,422,997	6,475	0	2,561,629
Total Cost of PUBLIC SECTOR TRANSFORMATION	1,132,157	1,422,997	6,475	0	2,561,629
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
227001 Travel inland	0	3,500	0	0	3,500
Total Cost of Facilities Management	0	3,500	0	0	3,500
Budget Output 000008 Records Management					
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
222002 Postage and Courier	0	1,500	0	0	1,500
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Records Management	0	9,500	0	0	9,500
Budget Output 000011 Communication and Public Relations					
221001 Advertising and Public Relations	0	4,800	0	0	4,800
227001 Travel inland	0	3,200	0	0	3,200
Total Cost of Communication and Public Relations	0	8,000	0	0	8,000
Budget Output 000014 Administrative and Support Services					
221007 Books, Periodicals & Newspapers	0	1,248	0	0	1,248
221009 Welfare and Entertainment	0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding	0	3,200	0	0	3,200
221012 Small Office Equipment	0	2,000	0	0	2,000
227001 Travel inland	0	33,000	0	0	33,000
228002 Maintenance-Transport Equipment	0	8,000	0	0	8,000
Total Cost of Administrative and Support Services	0	49,848	0	0	49,848
Total Cost of Institutional Coordination	0	70,848	0	0	70,848
Total Cost of GOVERNANCE AND SECURITY	0	70,848	0	0	70,848
Total Cost of Administration and Management	1,132,157	1,502,845	6,475	0	2,641,477

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Total Cost of Administration	1,132,157	1,502,845	6,475	0	2,641,477
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Subcounty / Town Council / Division: 236809 Manyogaseka 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 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
228001 Maintenance-Buildings and Structures	0	0	13,260	0	13,260
Total Cost of Infrastructure Development and Management	0	0	13,260	0	13,260
Total Cost of Transport Infrastructure and Services Development	0	0	13,260	0	13,260
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	0	13,260	0	13,260
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	10,217	0	0	10,217
Total Cost of Administrative and Support Services	0	10,217	0	0	10,217
Total Cost of Institutional Coordination	0	10,217	0	0	10,217
SubProgramme 03 Policy and Legislation Processes					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	6,000	0	0	6,000
Total Cost of Capacity Strengthening	0	6,000	0	0	6,000
Total Cost of Policy and Legislation Processes	0	6,000	0	0	6,000
Total Cost of GOVERNANCE AND SECURITY	0	16,217	0	0	16,217
Total Cost of Administration and Management	0	16,217	13,260	0	29,477
Total Cost of 236809 Manyogaseka Subcounty	0	16,217	13,260	0	29,477

Subcounty / Town Council / Division: 236806 Bukuya 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 12 HUMAN CAPITAL DEVELOPMENT					

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SubProgramme 01 Education,Sports and skills

Budget Output 320003 Assets and Facilities Management

312235 Furniture and Fittings - Acquisition	0	0	13,597	0	13,597
Total Cost of Assets and Facilities Management	0	0	13,597	0	13,597
Total Cost of Education,Sports and skills	0	0	13,597	0	13,597
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	0	13,597	0	13,597

Programme 14 PUBLIC SECTOR TRANSFORMATION

SubProgramme 03 Human Resource Management

Budget Output 010008 Capacity Strengthening

227001 Travel inland	0	1,567	0	0	1,567
Total Cost of Capacity Strengthening	0	1,567	0	0	1,567
Total Cost of Human Resource Management	0	1,567	0	0	1,567
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	1,567	0	0	1,567

Programme 16 GOVERNANCE AND SECURITY

SubProgramme 01 Institutional Coordination

Budget Output 000014 Administrative and Support Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,578	0	0	4,578
221012 Small Office Equipment	0	2,000	0	0	2,000
227001 Travel inland	0	8,422	0	0	8,422
Total Cost of Administrative and Support Services	0	15,000	0	0	15,000
Total Cost of Institutional Coordination	0	15,000	0	0	15,000
Total Cost of GOVERNANCE AND SECURITY	0	15,000	0	0	15,000
Total Cost of Administration and Management	0	16,567	13,597	0	30,164
Total Cost of 236806 Bukuya Subcounty	0	16,567	13,597	0	30,164

Subcounty / Town Council / Division: 236795 Makokoto 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 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	12,993	0	0	12,993
312235 Furniture and Fittings - Acquisition	0	0	10,160	0	10,160
Total Cost of Capacity Strengthening	0	12,993	10,160	0	23,153
Total Cost of Human Resource Management	0	12,993	10,160	0	23,153

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Total Cost of PUBLIC SECTOR TRANSFORMATION	0	12,993	10,160	0	23,153
Total Cost of Administration and Management	0	12,993	10,160	0	23,153
Total Cost of 236795 Makokoto Subcounty	0	12,993	10,160	0	23,153

Subcounty / Town Council / Division: 236807 Nalutuntu 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 01 AGRO-INDUSTRIALIZATION					
SubProgramme 02 Agricultural Production and Productivity					
Budget Output 010008 Capacity Strengthening					
224003 Agricultural Supplies and Services	0	0	24,244	0	24,244
Total Cost of Capacity Strengthening	0	0	24,244	0	24,244
Total Cost of Agricultural Production and Productivity	0	0	24,244	0	24,244
Total Cost of AGRO-INDUSTRIALIZATION	0	0	24,244	0	24,244
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,864	0	0	5,864
221009 Welfare and Entertainment	0	6,500	0	0	6,500
227001 Travel inland	0	15,276	0	0	15,276
Total Cost of Capacity Strengthening	0	27,640	0	0	27,640
Total Cost of Human Resource Management	0	27,640	0	0	27,640
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	27,640	0	0	27,640
Total Cost of Administration and Management	0	27,640	24,244	0	51,884
Total Cost of 236807 Nalutuntu Subcounty	0	27,640	24,244	0	51,884

Subcounty / Town Council / Division: 236797 Kassanda 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 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 320003 Assets and Facilities Management					
228001 Maintenance-Buildings and Structures	0	0	21,212	0	21,212
Total Cost of Assets and Facilities Management	0	0	21,212	0	21,212

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Total Cost of Education,Sports and skills	0	0	21,212	0	21,212
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	0	21,212	0	21,212
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500
227001 Travel inland	0	13,986	0	0	13,986
Total Cost of Capacity Strengthening	0	24,486	0	0	24,486
Total Cost of Human Resource Management	0	24,486	0	0	24,486
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	24,486	0	0	24,486
Total Cost of Administration and Management	0	24,486	21,212	0	45,698
Total Cost of 236797 Kassanda Subcounty	0	24,486	21,212	0	45,698

Subcounty / Town Council / Division: 236811 Myanzi 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 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
228001 Maintenance-Buildings and Structures	0	0	21,144	0	21,144
Total Cost of Infrastructure Development and Management	0	0	21,144	0	21,144
Total Cost of Transport Infrastructure and Services Development	0	0	21,144	0	21,144
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	0	21,144	0	21,144
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,500	0	0	3,500
227001 Travel inland	0	20,916	0	0	20,916
Total Cost of Capacity Strengthening	0	24,416	0	0	24,416
Total Cost of Human Resource Management	0	24,416	0	0	24,416
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	24,416	0	0	24,416
Total Cost of Administration and Management	0	24,416	21,144	0	45,561

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Total Cost of 236811 Myanzi Subcounty	0	24,416	21,144	0	45,561
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Subcounty / Town Council / Division: 236800 Kiganda 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 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
312139 Other Structures - Acquisition	0	0	10,295	0	10,295
Total Cost of Infrastructure Development and Management	0	0	10,295	0	10,295
Total Cost of Transport Infrastructure and Services Development	0	0	10,295	0	10,295
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	0	10,295	0	10,295
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,133	0	0	3,133
227001 Travel inland	0	10,000	0	0	10,000
Total Cost of Capacity Strengthening	0	13,133	0	0	13,133
Total Cost of Human Resource Management	0	13,133	0	0	13,133
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	13,133	0	0	13,133
Total Cost of Administration and Management	0	13,133	10,295	0	23,428
Total Cost of 236800 Kiganda Subcounty	0	13,133	10,295	0	23,428

Subcounty / Town Council / Division: 236808 Kitumbi 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 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 320003 Assets and Facilities Management					
312235 Furniture and Fittings - Acquisition	0	0	21,616	0	21,616
Total Cost of Assets and Facilities Management	0	0	21,616	0	21,616
Total Cost of Education,Sports and skills	0	0	21,616	0	21,616

VOTE: 855 Kasanda District

Total Cost of HUMAN CAPITAL DEVELOPMENT	0	0	21,616	0	21,616
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	4,001	0	0	4,001
Total Cost of Administrative and Support Services	0	4,001	0	0	4,001
Total Cost of Institutional Coordination	0	4,001	0	0	4,001
SubProgramme 03 Policy and Legislation Processes					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,230	0	0	5,230
221011 Printing, Stationery, Photocopying and Binding	0	3,500	0	0	3,500
227001 Travel inland	0	12,176	0	0	12,176
Total Cost of Capacity Strengthening	0	20,906	0	0	20,906
Total Cost of Policy and Legislation Processes	0	20,906	0	0	20,906
Total Cost of GOVERNANCE AND SECURITY	0	24,907	0	0	24,907
Total Cost of Administration and Management	0	24,907	21,616	0	46,523
Total Cost of 236808 Kitumbi Subcounty	0	24,907	21,616	0	46,523

Subcounty / Town Council / Division: 236804 Kalwana 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 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
312235 Furniture and Fittings - Acquisition	0	0	30,578	0	30,578
Total Cost of Infrastructure Development and Management	0	0	30,578	0	30,578
Total Cost of Transport Infrastructure and Services Development	0	0	30,578	0	30,578
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	0	30,578	0	30,578
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,001	0	0	12,001
221012 Small Office Equipment	0	2,600	0	0	2,600

VOTE: 855 Kasanda District

227001 Travel inland	0	9,400	0	0	9,400
Total Cost of Capacity Strengthening	0	24,001	0	0	24,001
Total Cost of Human Resource Management	0	24,001	0	0	24,001
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	24,001	0	0	24,001
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	10,227	0	0	10,227
Total Cost of Administrative and Support Services	0	10,227	0	0	10,227
Total Cost of Institutional Coordination	0	10,227	0	0	10,227
Total Cost of GOVERNANCE AND SECURITY	0	10,227	0	0	10,227
Total Cost of Administration and Management	0	34,228	30,578	0	64,806
Total Cost of 236804 Kalwana Subcounty	0	34,228	30,578	0	64,806

Subcounty / Town Council / Division: 272170 Kassanda Town Council

Service Area 10 Administration and Management

Ushs Thousands		Approved Budget Estimates for FY 2022/23			
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
228001 Maintenance-Buildings and Structures	0	0	11,223	0	11,223
Total Cost of Infrastructure Development and Management	0	0	11,223	0	11,223
Total Cost of Transport Infrastructure and Services Development	0	0	11,223	0	11,223
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	0	11,223	0	11,223
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 320003 Assets and Facilities Management					
312235 Furniture and Fittings - Acquisition	0	0	12,509	0	12,509
Total Cost of Assets and Facilities Management	0	0	12,509	0	12,509
Total Cost of Education,Sports and skills	0	0	12,509	0	12,509
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	0	12,509	0	12,509
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					

VOTE: 855 Kasanda District

221002 Workshops, Meetings and Seminars	0	11,533	0	0	11,533
227001 Travel inland	0	18,467	0	0	18,467
Total Cost of Administrative and Support Services	0	30,000	0	0	30,000
Total Cost of Institutional Coordination	0	30,000	0	0	30,000
SubProgramme 03 Policy and Legislation Processes					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,199	0	0	12,199
Total Cost of Capacity Strengthening	0	12,199	0	0	12,199
Total Cost of Policy and Legislation Processes	0	12,199	0	0	12,199
Total Cost of GOVERNANCE AND SECURITY	0	42,199	0	0	42,199
Total Cost of Administration and Management	0	42,199	23,732	0	65,931
Total Cost of 272170 Kassanda Town Council	0	42,199	23,732	0	65,931

Subcounty / Town Council / Division: 273452 Bukuya 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 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 320003 Assets and Facilities Management					
312235 Furniture and Fittings - Acquisition	0	0	2,149	0	2,149
Total Cost of Assets and Facilities Management	0	0	2,149	0	2,149
Total Cost of Education,Sports and skills	0	0	2,149	0	2,149
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	0	2,149	0	2,149
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	13,190	0	0	13,190
227001 Travel inland	0	35,000	0	0	35,000
Total Cost of Administrative and Support Services	0	49,390	0	0	49,390
Total Cost of Institutional Coordination	0	49,390	0	0	49,390
Total Cost of GOVERNANCE AND SECURITY	0	49,390	0	0	49,390
Total Cost of Administration and Management	0	49,390	2,149	0	51,539
Total Cost of 273452 Bukuya Town Council	0	49,390	2,149	0	51,539

VOTE: 855 Kasanda District

Subcounty / Town Council / Division: 273453 Kiganda 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 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 320003 Assets and Facilities Management					
312235 Furniture and Fittings - Acquisition	0	0	2,149	0	2,149
Total Cost of Assets and Facilities Management	0	0	2,149	0	2,149
Total Cost of Education,Sports and skills	0	0	2,149	0	2,149
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	0	2,149	0	2,149
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,200	0	0	8,200
221009 Welfare and Entertainment	0	10,000	0	0	10,000
221012 Small Office Equipment	0	1,564	0	0	1,564
227001 Travel inland	0	45,000	0	0	45,000
Total Cost of Capacity Strengthening	0	64,764	0	0	64,764
Total Cost of Human Resource Management	0	64,764	0	0	64,764
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	64,764	0	0	64,764
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 06 Democratic Processes					
Budget Output 000019 ICT Services					
227001 Travel inland	0	4,436	0	0	4,436
Total Cost of ICT Services	0	4,436	0	0	4,436
Total Cost of Democratic Processes	0	4,436	0	0	4,436
Total Cost of GOVERNANCE AND SECURITY	0	4,436	0	0	4,436
Total Cost of Administration and Management	0	69,200	2,149	0	71,349
Total Cost of 273453 Kiganda Town Council	0	69,200	2,149	0	71,349

Subcounty / Town Council / Division: 273672 Kamuli

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

VOTE: 855 Kasanda District

Programme 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme 04 Labour and employment services

Budget Output 010008 Capacity Strengthening

228001 Maintenance-Buildings and Structures	0	0	3,691	0	3,691
Total Cost of Capacity Strengthening	0	0	3,691	0	3,691
Total Cost of Labour and employment services	0	0	3,691	0	3,691
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	0	3,691	0	3,691

Programme 14 PUBLIC SECTOR TRANSFORMATION

SubProgramme 03 Human Resource Management

Budget Output 010008 Capacity Strengthening

227001 Travel inland	0	12,572	0	0	12,572
Total Cost of Capacity Strengthening	0	12,572	0	0	12,572
Total Cost of Human Resource Management	0	12,572	0	0	12,572
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	12,572	0	0	12,572
Total Cost of Administration and Management	0	12,572	3,691	0	16,264
Total Cost of 273672 Kamuli	0	12,572	3,691	0	16,264

Subcounty / Town Council / Division: 273674 Kijjuna

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 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 320003 Assets and Facilities Management					
312235 Furniture and Fittings - Acquisition	0	0	3,691	0	3,691
Total Cost of Assets and Facilities Management	0	0	3,691	0	3,691
Total Cost of Education,Sports and skills	0	0	3,691	0	3,691
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	0	3,691	0	3,691
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	0	0	5,000
221012 Small Office Equipment	0	5,000	0	0	5,000
227001 Travel inland	0	14,837	0	0	14,837
Total Cost of Capacity Strengthening	0	24,837	0	0	24,837
Total Cost of Human Resource Management	0	24,837	0	0	24,837

VOTE: 855 Kasanda District

Total Cost of PUBLIC SECTOR TRANSFORMATION	0	24,837	0	0	24,837
Total Cost of Administration and Management	0	24,837	3,691	0	28,528
Total Cost of 273674 Kijuna	0	24,837	3,691	0	28,528

Subcounty / Town Council / Division: 273677 Mbirizi

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 01 AGRO-INDUSTRIALIZATION					
SubProgramme 02 Agricultural Production and Productivity					
Budget Output 010008 Capacity Strengthening					
312235 Furniture and Fittings - Acquisition	0	0	3,691	0	3,691
Total Cost of Capacity Strengthening	0	0	3,691	0	3,691
Total Cost of Agricultural Production and Productivity	0	0	3,691	0	3,691
Total Cost of AGRO-INDUSTRIALIZATION	0	0	3,691	0	3,691
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,599	0	0	4,599
227001 Travel inland	0	14,000	0	0	14,000
Total Cost of Capacity Strengthening	0	18,599	0	0	18,599
Total Cost of Human Resource Management	0	18,599	0	0	18,599
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	18,599	0	0	18,599
Total Cost of Administration and Management	0	18,599	3,691	0	22,291
Total Cost of 273677 Mbirizi	0	18,599	3,691	0	22,291

VOTE: 855 Kasanda 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	224,089
District Unconditional Grant Non-Wage	81,648
District Unconditional Grant Wage	103,607
Locally Raised Revenues	38,833
Development Revenues	0
Total Revenues Shares	224,089
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	103,607
Non Wage	120,482
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	224,089

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 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 000049 Recruitment services					
211101 General Staff Salaries	103,607	0	0	0	103,607
Total Cost of Recruitment services	103,607	0	0	0	103,607
Total Cost of Human Resource Management	103,607	0	0	0	103,607
Total Cost of PUBLIC SECTOR TRANSFORMATION	103,607	0	0	0	103,607
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
221009 Welfare and Entertainment	0	2,382	0	0	2,382

VOTE: 855 Kasanda District

221011 Printing, Stationery, Photocopying and Binding	0	23,800	0	0	23,800
221016 Systems Recurrent costs	0	30,000	0	0	30,000
227001 Travel inland	0	19,600	0	0	19,600
Total Cost of Finance and Accounting	0	75,782	0	0	75,782
Total Cost of Resource Mobilization and Budgeting	0	75,782	0	0	75,782
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000006 Planning and Budgeting services					
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200
227001 Travel inland	0	3,800	0	0	3,800
Total Cost of Planning and Budgeting services	0	5,000	0	0	5,000
Budget Output 000023 Inspection and Monitoring					
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	7,000	0	0	7,000
Total Cost of Inspection and Monitoring	0	8,000	0	0	8,000
Budget Output 000061 Management of Government Accounts					
221008 Information and Communication Technology Supplies.	0	3,200	0	0	3,200
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221014 Bank Charges and other Bank related costs	0	2,500	0	0	2,500
227001 Travel inland	0	24,000	0	0	24,000
Total Cost of Management of Government Accounts	0	31,700	0	0	31,700
Total Cost of Accountability Systems and Service Delivery	0	44,700	0	0	44,700
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	120,482	0	0	120,482
Total Cost of Financial Management and Accountability (LG)	103,607	120,482	0	0	224,089
Total Cost of Finance	103,607	120,482	0	0	224,089

VOTE: 855 Kasanda 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	768,873
District Unconditional Grant Non-Wage	515,833
District Unconditional Grant Wage	203,040
Locally Raised Revenues	50,000
Development Revenues	0
Locally Raised Revenues	0
Total Revenues Shares	768,873
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	203,040
Non Wage	565,833
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	768,873

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					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 10 SUSTAINABLE URBANISATION AND HOUSING					
SubProgramme 03 Institutional Coordination					
Budget Output 000051 Affiliated and professional Bodies					
211107 Boards, Committees and Council Allowances	0	6,530	0	0	6,530
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
Total Cost of Affiliated and professional Bodies	0	7,530	0	0	7,530
Total Cost of Institutional Coordination	0	7,530	0	0	7,530
Total Cost of SUSTAINABLE URBANISATION AND HOUSING	0	7,530	0	0	7,530
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					

VOTE: 855 Kasanda District

Budget Output 000005 Human Resource Management

211101 General Staff Salaries	203,040	0	0	0	203,040
221001 Advertising and Public Relations	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,290	0	0	1,290
227001 Travel inland	0	18,000	0	0	18,000
Total Cost of Human Resource Management	203,040	25,290	0	0	228,330

Budget Output 000007 Procurement and Disposal Services

221001 Advertising and Public Relations	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	940	0	0	940
221012 Small Office Equipment	0	2,200	0	0	2,200
227001 Travel inland	0	5,121	0	0	5,121
Total Cost of Procurement and Disposal Services	0	12,261	0	0	12,261

Budget Output 000014 Administrative and Support Services

221002 Workshops, Meetings and Seminars	0	1,260	0	0	1,260
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	3,680	0	0	3,680
221012 Small Office Equipment	0	2,200	0	0	2,200
222001 Information and Communication Technology Services.	0	1,130	0	0	1,130
227001 Travel inland	0	51,800	0	0	51,800
282101 Donations	0	4,000	0	0	4,000
Total Cost of Administrative and Support Services	0	66,070	0	0	66,070

Total Cost of Institutional Coordination	203,040	103,621	0	0	306,661
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SubProgramme 03 Policy and Legislation Processes

Budget Output 000012 Legal advisory services

211105 Ex-Gratia for Political leaders.	0	289,723	0	0	289,723
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	117,705	0	0	117,705
221002 Workshops, Meetings and Seminars	0	8,609	0	0	8,609
227001 Travel inland	0	27,840	0	0	27,840
Total Cost of Legal advisory services	0	443,877	0	0	443,877
Total Cost of Policy and Legislation Processes	0	443,877	0	0	443,877

VOTE: 855 Kasanda District

SubProgramme 05 Anti-Corruption and Accountability

Budget Output 000001 Audit and Risk Management

221011 Printing, Stationery, Photocopying and Binding	0	805	0	0	805
227001 Travel inland	0	10,000	0	0	10,000
Total Cost of Audit and Risk Management	0	10,805	0	0	10,805
Total Cost of Anti-Corruption and Accountability	0	10,805	0	0	10,805
Total Cost of GOVERNANCE AND SECURITY	203,040	558,303	0	0	761,343
Total Cost of Legislation and Oversight	203,040	565,833	0	0	768,873
Total Cost of Statutory bodies	203,040	565,833	0	0	768,873

VOTE: 855 Kasanda 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	1,411,454
Programme Conditional Grant - Wage Recurrent	894,448
Programme Conditional Grant - Non Wage Recurrent	312,606
District Unconditional Grant Non-Wage	2,000
District Unconditional Grant Wage	144,000
Other Transfers from Central Government	58,400
Development Revenues	329,532
Programme Conditional Grant - Development	329,532
Total Revenues Shares	1,740,986
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	1,038,448
Non Wage	373,006
Development Expenditure	
Domestic Development	329,532
External Financing	0
Total Expenditure	1,740,986

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

Approved Budget Estimates for FY 2022/23					
Service Area 10 Agricultural Extension					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000006 Planning and Budgeting services					
227001 Travel inland	0	181,907	0	0	181,907
Total Cost of Planning and Budgeting services	0	181,907	0	0	181,907
Budget Output 010015 Extension services					
211101 General Staff Salaries	894,448	0	0	0	894,448
224003 Agricultural Supplies and Services	0	0	10,000	0	10,000

VOTE: 855 Kasanda District

Total for LCIII: Nalutuntu Subcounty		County: Kasanda				10,000
LCII: Nalutuntu	Demo Pond	Agricultural Supplies Seeds	Source: Programme Conditional Grant - Development			10,000
227001 Travel inland		0	0	37,566	0	37,566
Total for LCIII: Kassanda Subcounty		County: Kasanda				37,566
LCII: Kamuli Njagala	headquarters	Travel Inland - Agricultural Trips	Source: Programme Conditional Grant - Development			37,566
228002 Maintenance-Transport Equipment		0	7,800	0	0	7,800
Total Cost of Extension services		894,448	7,800	47,566	0	949,814
Budget Output 010016 Farmer mobilisation and sensitisation						
221001 Advertising and Public Relations		0	3,000	0	0	3,000
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	7,000	0	0	7,000
227001 Travel inland		0	67,247	0	0	67,247
228002 Maintenance-Transport Equipment		0	9,000	0	0	9,000
Total Cost of Farmer mobilisation and sensitisation		0	91,247	0	0	91,247
Total Cost of Institutional Strengthening and Coordination		894,448	280,954	47,566	0	1,222,968
Total Cost of AGRO-INDUSTRIALIZATION		894,448	280,954	47,566	0	1,222,968
Total Cost of Agricultural Extension		894,448	280,954	47,566	0	1,222,968
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 000006 Planning and Budgeting services						
211101 General Staff Salaries		144,000	0	0	0	144,000
224003 Agricultural Supplies and Services		0	0	31,000	0	31,000
Total for LCIII: Kassanda Town Council		County: Kasanda				31,000
LCII: Kassanda Town Council	Goats acquisition	Agricultural Supplies Cattle	Source: Programme Conditional Grant - Development			21,000
LCII: Kassanda Town Council	Irish Potatoes	Agricultural Supplies Assorted Seedlings	Source: Programme Conditional Grant - Development			10,000
225204 Monitoring and Supervision of capital work		0	0	1,013	0	1,013
Total for LCIII: Kassanda Town Council		County: Kasanda				1,013

VOTE: 855 Kasanda District

LCII: Kassanda Town Council	ISC	Investment servicing costs	Source: Programme Conditional Grant - Development	1,013
227001 Travel inland		0	92,052 0 0	92,052
312216 Cycles - Acquisition		0	0 14,093 0	14,093
Total for LCIII: Kassanda Town Council		County: Kasanda		14,093
LCII: Kassanda Town Council	Headquarters	Cycles - Motorcycles	Source: Programme Conditional Grant - Development	14,093
Total Cost of Planning and Budgeting services		144,000	92,052 46,105 0	282,157
Total Cost of Institutional Strengthening and Coordination		144,000	92,052 46,105 0	282,157
Total Cost of AGRO-INDUSTRIALIZATION		144,000	92,052 46,105 0	282,157
Total Cost of Agricultural Production		144,000	92,052 46,105 0	282,157
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 02 Agricultural Production and Productivity						
Budget Output 010008 Capacity Strengthening						
221001 Advertising and Public Relations		0	0	7,000	0	7,000
Total for LCIII: Kassanda Town Council		County: Kasanda				7,000
LCII: Kassanda Town Council	headquarters	Radio - Talk Shows	Source: Programme Conditional Grant - Development	7,000		
221002 Workshops, Meetings and Seminars		0	0	30,600	0	30,600
Total for LCIII: Kassanda Town Council		County: Kasanda				30,600
LCII: Kassanda Town Council	headquarters	Workshops, Meetings, Seminars - Food and Refreshments	Source: Programme Conditional Grant - Development	30,600		
221011 Printing, Stationery, Photocopying and Binding		0	0	4,979	0	4,979
Total for LCIII: Kassanda Town Council		County: Kasanda				4,979
LCII: Kassanda Town Council	Headquarters	Office Supplies - Assorted Binding Materials and Consumables	Source: Programme Conditional Grant - Development	4,979		
222001 Information and Communication Technology Services.		0	0	1,644	0	1,644
Total for LCIII: Kassanda Town Council		County: Kasanda				1,644
LCII: Kassanda Town Council	units	Telecommunication Services - Airtime and Mobile Phone Services	Source: Programme Conditional Grant - Development	1,644		
224003 Agricultural Supplies and Services		0	0	70,758	0	70,758

VOTE: 855 Kasanda District

Total for LCIII: Makokoto Subcounty		County: Kasanda		70,758	
LCII: Makokoto	Irrigation equipment acquisition	Equipment - Assorted Agriculture and Medical Equipment	Source: Programme Conditional Grant - Development	70,758	
227001 Travel inland		0	0	120,879	120,879
Total for LCIII: Kassanda Town Council		County: Kasanda		120,879	
LCII: Kassanda Town Council	Headquarters	Travel Inland - Fuel	Source: Programme Conditional Grant - Development	40,579	
LCII: Kassanda Town Council	units	Travel Inland - Allowances	Source: Programme Conditional Grant - Development	80,300	
Total Cost of Capacity Strengthening		0	0	235,860	235,860
Total Cost of Agricultural Production and Productivity		0	0	235,860	235,860
Total Cost of AGRO-INDUSTRIALIZATION		0	0	235,860	235,860
Total Cost of Agricultural Value Chain Services		0	0	235,860	235,860
Total Cost of Production and Marketing		1,038,448	373,006	329,532	1,740,986

VOTE: 855 Kasanda 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	3,902,500
Programme Conditional Grant - Wage Recurrent	3,445,194
Programme Conditional Grant - Non Wage Recurrent	440,787
Other Transfers from Central Government	16,519
Development Revenues	1,101,917
Programme Conditional Grant - Development	643,931
External Financing	457,987
Total Revenues Shares	5,004,418
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	3,445,194
Non Wage	457,306
Development Expenditure	
Domestic Development	643,931
External Financing	457,987
Total Expenditure	5,004,418

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
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000006 Planning and Budgeting services					
225204 Monitoring and Supervision of capital work		0	0	25,870	0
Total for LCIII: Kassanda Town Council		County: Kasanda			25,870
LCII: Kassanda Town Council	Bid documents-adverst	Preperation of Bid documents	Source: Programme Conditional Grant - Development		2,000
LCII: Kassanda Town Council	Investment servicig costs	Investment Servicing Costs	Source: Programme Conditional Grant - Development		23,870
228001 Maintenance-Buildings and Structures		0	0	55,000	0
Total for LCIII: Kassanda Town Council		County: Kasanda			21,173

VOTE: 855 Kasanda District

LCII: Kassanda Town Council	Fencing of Kassanda HCIV phase 2	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development	16,173
LCII: Kassanda Town Council	Landscaping Kassanda HCIV compound	Building and Facility Maintenance - Compound Maintenance	Source: Programme Conditional Grant - Development	5,000
Total for LCIII: Kiganda Town Council		County: Kasanda		33,827
LCII: Missing Parish	Fencing of Kassanda HCIV Phase 2	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development	33,827
312111 Residential Buildings - Acquisition		0	0	161,500
Total for LCIII: Manyogaseka Subcounty		County: Kasanda		161,500
LCII: Kawaawa	Kyasansuwa HCIII staff quarters	Professional Engineering Services- Architectural Designs	Source: Programme Conditional Grant - Development	161,500
313121 Non-Residential Buildings - Improvement		0	0	91,234
Total for LCIII: Makokoto Subcounty		County: Kasanda		65,072
LCII: Makokoto	Makokoto HCIII	Office Equipment Maintenance - Maintenance, Repair and Support Services	Source: Programme Conditional Grant - Development	65,072
Total for LCIII: Kassanda Town Council		County: Kasanda		26,162
LCII: Kassanda Town Council	units	Office Equipment Maintenance - Maintenance, Repair and Support Services	Source: Programme Conditional Grant - Development	26,162
Total Cost of Planning and Budgeting services		0	0	333,604
Budget Output 000063 Quality Assurance Systems				
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0
227001 Travel inland		0	14,519	0
Total Cost of Quality Assurance Systems		0	16,519	0
Budget Output 120007 Support Services				
211101 General Staff Salaries		3,445,194	0	0
Total Cost of Support Services		3,445,194	0	0
Budget Output 320022 Immunisation Services				
221001 Advertising and Public Relations		0	0	4,000
Total for LCIII: Kassanda Town Council		County: Kasanda		4,000
LCII: Kassanda Town Council	Headquarters	Radio - Talk Shows	Source: External Financing	4,000

VOTE: 855 Kasanda District

221002 Workshops, Meetings and Seminars		0	0	0	10,000	10,000
Total for LCIII: Kassanda Town Council			County: Kasanda			10,000
LCII: Kassanda Town Council	headquarters	Workshops, Meetings, Seminars - Food and Refreshments	Source: External Financing			10,000
221011 Printing, Stationery, Photocopying and Binding		0	0	0	8,000	8,000
Total for LCIII: Kassanda Town Council			County: Kasanda			8,000
LCII: Kassanda Town Council	Headquarters	Office Supplies - Assorted Binding Materials and Consumables	Source: External Financing			8,000
227001 Travel inland		0	0	0	229,238	229,238
Total for LCIII: Kassanda Subcounty			County: Kasanda			116,000
LCII: Kamuli Njagala	district	Travel Inland - Allowances	Source: External Financing			116,000
Total for LCIII: Kassanda Town Council			County: Kasanda			113,238
LCII: Kassanda Town Council	district	Travel Inland - Others	Source: External Financing			83,000
LCII: Kassanda Town Council	District	Travel Inland - Fuel	Source: External Financing			20,000
LCII: Kassanda Town Council	Entire District	Travel Inland - Fuel	Source: External Financing			10,238
Total Cost of Immunisation Services		0	0	0	251,238	251,238
Budget Output 320069 Malaria Control and Prevention						
221002 Workshops, Meetings and Seminars		0	0	0	8,749	8,749
Total for LCIII: Kassanda Town Council			County: Kasanda			8,749
LCII: Kassanda Town Council	units	Workshops, Meetings, Seminars	Source: External Financing			8,749
227001 Travel inland		0	0	0	90,000	90,000
Total for LCIII: Kassanda Town Council			County: Kasanda			90,000
LCII: Kassanda Town Council	headquarters	Travel Inland - Others	Source: External Financing			90,000
Total Cost of Malaria Control and Prevention		0	0	0	98,749	98,749
Budget Output 320076 Reproductive and Infant Health Services						
221011 Printing, Stationery, Photocopying and Binding		0	0	0	4,000	4,000
Total for LCIII: Kassanda Town Council			County: Kasanda			4,000
LCII: Kassanda Town Council	headquarters	Office Supplies - Assorted Binding Materials and Consumables	Source: External Financing			4,000
222001 Information and Communication Technology Services.		0	0	0	2,000	2,000
Total for LCIII: Bukuya Town Council			County: Kasanda			2,000

VOTE: 855 Kasanda District

LCII: Missing Parish	Hedquarters	Telecommunicatio n Services - Airtime and Mobile Phone Services	Source: External Financing	2,000		
227001 Travel inland		0	0	0	68,000	68,000
Total for LCIII: Kassanda Town Council		County: Kasanda			68,000	
LCII: Kassanda Town Council	Headquarters	Travel Inland - Fuel	Source: External Financing	15,000		
LCII: Kassanda Town Council	Heaquarters	Travel Inland - Others	Source: External Financing	53,000		
Total Cost of Reproductive and Infant Health Services		0	0	0	74,000	74,000
Budget Output 320113 Prevention and rehabilitation services						
221011 Printing, Stationery, Photocopying and Binding		0	5,000	0	0	5,000
222001 Information and Communication Technology Services.		0	2,280	0	0	2,280
227001 Travel inland		0	16,720	0	0	16,720
Total Cost of Prevention and rehabilitation services		0	24,000	0	0	24,000
Budget Output 320165 Primary Health care services						
263308 Sector Conditional Grant (Non-Wage)		0	376,468	0	0	376,468
Total for LCIII: Makokoto Subcounty		County: Kasanda			21,788	
LCII: Bbira	Bbira	Bira HC II	Source: Programme Conditional Grant - Non Wage Recurrent	7,263		
LCII: Makokoto	Makokoto	Makokoto Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent	14,525		
Total for LCIII: Kassanda Subcounty		County: Kasanda			99,868	
LCII: Kamuli	Makonzi	MAKONZI	Source: Programme Conditional Grant - Non Wage Recurrent	4,239		
LCII: Kamuli Njagala	Mirembe maria	St Gabriel Mirembe Maria	Source: Programme Conditional Grant - Non Wage Recurrent	8,478		
LCII: Kitongo	dwaliro	Kassanda HC IV	Source: Programme Conditional Grant - Non Wage Recurrent	72,626		
LCII: Nabugondo	Nabugindo	Nabugondo HC II	Source: Programme Conditional Grant - Non Wage Recurrent	7,263		
LCII: Namabaale	Namabale	Namabaale HC II	Source: Programme Conditional Grant - Non Wage Recurrent	7,263		
Total for LCIII: Kiganda Subcounty		County: Kasanda			102,891	
LCII: Kasambya	kiryانونgo	Kiryannongo HC II	Source: Programme Conditional Grant - Non Wage Recurrent	7,263		
LCII: Kasambya	matia mulumba	St Matia Mulumba HC III	Source: Programme Conditional Grant - Non Wage Recurrent	8,478		
LCII: Kawungera	Kalamba	Kiganda HC IV	Source: Programme Conditional Grant - Non Wage Recurrent	72,626		
LCII: Musozi	musozi	Musozi HC III	Source: Programme Conditional Grant - Non Wage Recurrent	14,525		
Total for LCIII: Kalwana Subcounty		County: Kasanda			29,050	

VOTE: 855 Kasanda District

LCII: Bweyongedde	Bweyongedde	Bweyongedde HC II	Source: Programme Conditional Grant - Non Wage Recurrent	7,263		
LCII: Kasaazi	kabulubutu	Kabulubutu HC II	Source: Programme Conditional Grant - Non Wage Recurrent	7,263		
LCII: Kikandwa	kikandwa	Kikandwa HC II	Source: Programme Conditional Grant - Non Wage Recurrent	14,525		
Total for LCIII: Bukuya Subcounty		County: Kasanda		18,764		
LCII: Bukuya	Bukuyu	Bukuya Dispensary	Source: Programme Conditional Grant - Non Wage Recurrent	14,525		
LCII: Bukuya	Kitokolo	KITOKOLO HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent	4,239		
Total for LCIII: Nalutuntu Subcounty		County: Kasanda		11,501		
LCII: Kyakatebe	kyakatebe	Kyakatebe HC II	Source: Programme Conditional Grant - Non Wage Recurrent	7,263		
LCII: Kyanamugera	Kyanamugera	Kyannamugera HC II	Source: Programme Conditional Grant - Non Wage Recurrent	4,239		
Total for LCIII: Kitumbi Subcounty		County: Kasanda		33,289		
LCII: Buseregenyu	Buseregenyu	Buseregenyu HC II	Source: Programme Conditional Grant - Non Wage Recurrent	14,525		
LCII: Kyamulinga	Kyakidu	Kyakiddu HC II	Source: Programme Conditional Grant - Non Wage Recurrent	7,263		
LCII: Kyato	kyato	KYATO	Source: Programme Conditional Grant - Non Wage Recurrent	4,239		
LCII: Mundadde	Mundade	Mundadde HC II	Source: Programme Conditional Grant - Non Wage Recurrent	7,263		
Total for LCIII: Manyogaseka Subcounty		County: Kasanda		14,525		
LCII: Manyogaseka	Kyasansuwa	Kyasansuwa HC II	Source: Programme Conditional Grant - Non Wage Recurrent	14,525		
Total for LCIII: Myanzi Subcounty		County: Kasanda		26,027		
LCII: Kasaana	Kasaana	Kasaana HC II	Source: Programme Conditional Grant - Non Wage Recurrent	7,263		
LCII: Kigalama	Kigalama	Kigalama Dispensary	Source: Programme Conditional Grant - Non Wage Recurrent	4,239		
LCII: Myanzi	Myanzi	Myanzi HC III	Source: Programme Conditional Grant - Non Wage Recurrent	14,525		
Total for LCIII: Missing Subcounty		County: Missing County		18,764		
LCII: Missing Parish	Kakungube	Kakungube Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent	4,239		
LCII: Missing Parish	Nalutuntu	NALUTUNTU HC III	Source: Programme Conditional Grant - Non Wage Recurrent	14,525		
Total Cost of Primary Health care services		0	376,468	0	0	376,468
Total Cost of Population Health, Safety and Management		3,445,194	416,987	333,604	423,987	4,619,771
Total Cost of HUMAN CAPITAL DEVELOPMENT		3,445,194	416,987	333,604	423,987	4,619,771
Total Cost of Primary HealthCare		3,445,194	416,987	333,604	423,987	4,619,771
Service Area 30 Health Management and Supervision						

VOTE: 855 Kasanda District

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 000013 HIV/AIDS Mainstreaming						
221011 Printing, Stationery, Photocopying and Binding		0	0	0	4,000	4,000
Total for LCIII: Kassanda Town Council		County: Kasanda				4,000
LCII: Kassanda Town Council	kassanda	Office Supplies - Assorted Binding Materials and Consumables	Source: External Financing			4,000
227001 Travel inland		0	0	0	30,000	30,000
Total Cost of HIV/AIDS Mainstreaming		0	0	0	34,000	34,000
Budget Output 320027 Medical and Health Supplies						
224001 Medical Supplies and Services		0	0	310,327	0	310,327
Total for LCIII: Kijijuna		County: Kasanda				310,327
LCII: Missing Parish	Kijijuna HCIII	Equipment - Medical Instruments	Source: Programme Conditional Grant - Development			310,327
Total Cost of Medical and Health Supplies		0	0	310,327	0	310,327
Total Cost of Population Health, Safety and Management		0	0	310,327	34,000	344,327
Total Cost of HUMAN CAPITAL DEVELOPMENT		0	0	310,327	34,000	344,327
Programme 16 GOVERNANCE AND SECURITY						
SubProgramme 01 Institutional Coordination						
Budget Output 000003 Facilities Management						
221009 Welfare and Entertainment		0	1,479	0	0	1,479
223005 Electricity		0	1,840	0	0	1,840
223006 Water		0	1,000	0	0	1,000
227001 Travel inland		0	28,000	0	0	28,000
228002 Maintenance-Transport Equipment		0	8,000	0	0	8,000
Total Cost of Facilities Management		0	40,319	0	0	40,319
Total Cost of Institutional Coordination		0	40,319	0	0	40,319
Total Cost of GOVERNANCE AND SECURITY		0	40,319	0	0	40,319
Total Cost of Health Management and Supervision		0	40,319	310,327	34,000	384,646
Total Cost of Health		3,445,194	457,306	643,931	457,987	5,004,418

VOTE: 855 Kasanda District

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	10,761,966
Programme Conditional Grant - Wage Recurrent	8,786,244
Programme Conditional Grant - Non Wage Recurrent	1,845,974
District Unconditional Grant Non-Wage	2,000
District Unconditional Grant Wage	102,794
Locally Raised Revenues	2,000
Other Transfers from Central Government	22,955
Development Revenues	2,868,769
Transitional Conditional Grant - Development	800,000
Programme Conditional Grant - Development	2,068,769
Total Revenues Shares	13,630,736
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	8,889,038
Non Wage	1,872,929
Development Expenditure	
Domestic Development	2,868,769
External Financing	0
Total Expenditure	13,630,736

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 320157 Primary Education Services					
211101 General Staff Salaries	5,746,684	0	0	0	5,746,684
225204 Monitoring and Supervision of capital work	0	0	50,000	0	50,000
Total for LCIII: Kassanda Town Council	County: Kasanda				50,000

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LCII: Kassanda Town Council	Investment Servicing Cost	Monitoring of SFG Projects	Source: Programme Conditional Grant - Development	50,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	0	12,658
Total for LCIII: Nalutuntu Subcounty		County: Kasanda		12,658
LCII: Kyakatebe	Repair of school furniture	Office Equipment Maintenance - Furniture	Source: Programme Conditional Grant - Development	12,658
312121 Non-Residential Buildings - Acquisition		0	0	1,402,212
Total for LCIII: Kalwana Subcounty		County: Kasanda		955,829
LCII: Kasagazi	3 classroom block Kalwana Ps phase 2	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development	58,007
LCII: Kikandwa	Bweyongede Ps and Kikandwa Umea PS	Non Residential Buildings Schools	Source: Transitional Conditional Grant - Development	800,000
LCII: Mayirikiti	2 classroom block at Mayiriki PS	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development	97,822
Total for LCIII: Nalutuntu Subcounty		County: Kasanda		95,645
LCII: Nalutuntu	2 classroom block at Kakindu PS	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development	95,645
Total for LCIII: Kitumbi Subcounty		County: Kasanda		88,914
LCII: Bulinimula	2 classroom block at Bulinimula PS	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development	88,914
Total for LCIII: Myanzi Subcounty		County: Kasanda		164,910
LCII: Kampiri	8 classrooms ren. Mpanga Memorial PS	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development	164,910
Total for LCIII: Kijjuna		County: Kasanda		96,915
LCII: Missing Parish	2 classroom block at Kamwalo PS	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development	96,915
312129 Other Buildings other than dwellings - Acquisition		0	0	498,190
Total for LCIII: Makokoto Subcounty		County: Kasanda		98,036
LCII: Bbira	4 single roomed staff house at Bbira PS	Residential Building - Staff Houses	Source: Programme Conditional Grant - Development	98,036
Total for LCIII: Kassanda Subcounty		County: Kasanda		95,645
LCII: Magwa	4 singled room Staff house at Namaswanta PS	Residential Building - Staff Houses	Source: Programme Conditional Grant - Development	95,645
Total for LCIII: Kiganda Subcounty		County: Kasanda		95,645
LCII: Kawungeera	4 single roomed Staff house at Kawungera PS	Residential Building - Staff Houses	Source: Programme Conditional Grant - Development	95,645
Total for LCIII: Kitumbi Subcounty		County: Kasanda		95,677
LCII: Kitumbi	4 single roomed staff house at Kalyabulo PS	Residential Building - Staff Houses	Source: Programme Conditional Grant - Development	95,677
Total for LCIII: Manyogaseka Subcounty		County: Kasanda		95,677

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LCII: Manyogaseka	4 single roomed staff house at Lutunku PS	Residential Building - Staff Houses	Source: Programme Conditional Grant - Development	95,677
Total for LCIII: Kassanda Town Council		County: Kasanda		17,509
LCII: Kassanda Town Council	Retention	Residential Building - Contractor	Source: Programme Conditional Grant - Development	17,509
Total Cost of Primary Education Services		5,746,684	0	1,963,059
Budget Output 320162 Capitation (Primary)			0	7,709,743
263308 Sector Conditional Grant (Non-Wage)		0	795,495	0
Total for LCIII: Missing Subcounty		County: Missing County		795,495
LCII: Missing Parish	Bukuya	Nalozaali P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,471
LCII: Missing Parish	Bbinikira	BBINIKIRA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,397
LCII: Missing Parish	Bbira	BBIRA	Source: Programme Conditional Grant - Non Wage Recurrent	10,543
LCII: Missing Parish	Bukuya	Bukuya C/U P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	16,171
LCII: Missing Parish	Bulinimula	BULINIMULA	Source: Programme Conditional Grant - Non Wage Recurrent	8,165
LCII: Missing Parish	Buseregenyu	BUSEREGENYA NEUTRAL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,022
LCII: Missing Parish	Buswa	Buswa P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,716
LCII: Missing Parish	Bweyongede	BWEYONGEDD E P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	19,347
LCII: Missing Parish	Ddalamba	DDALAMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,122
LCII: Missing Parish	Kaboosi	KABOSI Chosen church	Source: Programme Conditional Grant - Non Wage Recurrent	4,910
LCII: Missing Parish	Kabuyimba	Kabuyimba P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,265
LCII: Missing Parish	Kagaba	Kagaba Parents P.S	Source: Programme Conditional Grant - Non Wage Recurrent	10,413
LCII: Missing Parish	kagavu	KASSANDA BOARDING P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,123
LCII: Missing Parish	Kakindu	KAKINDU P.S. COU	Source: Programme Conditional Grant - Non Wage Recurrent	7,672
LCII: Missing Parish	Kakondwe	KAKONDWE P.S	Source: Programme Conditional Grant - Non Wage Recurrent	6,904
LCII: Missing Parish	Kakundu	Kakindu R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,194
LCII: Missing Parish	Kalaata	Kalaata P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,861
LCII: Missing Parish	Kalagala	KALAGALA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,875
LCII: Missing Parish	Kalagi	KALAGI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,971
LCII: Missing Parish	Kalwania	KALWANA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,977

VOTE: 855 Kasanda District

LCII: Missing Parish	Kalyabulo	KALYABULO P.S	Source: Programme Conditional Grant - Non Wage Recurrent	8,702
LCII: Missing Parish	Kambojja	KAMBOJJA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,643
LCII: Missing Parish	Kampiri	ST. NOA KAMPIRI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,107
LCII: Missing Parish	Kamuli	Kamuli COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	16,429
LCII: Missing Parish	Kamusenene	KAMUSENENE P/S	Source: Programme Conditional Grant - Non Wage Recurrent	17,838
LCII: Missing Parish	Kamwalo	KAMWALO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	2,293
LCII: Missing Parish	Kanakulungo	KYABAKULUNGO P.S	Source: Programme Conditional Grant - Non Wage Recurrent	8,383
LCII: Missing Parish	Kanoga	KANOGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,673
LCII: Missing Parish	Kanziira	Kanziira MUSLIM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,541
LCII: Missing Parish	Kasaana	KASAANA R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,078
LCII: Missing Parish	Kasekere	Kasekere P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,555
LCII: Missing Parish	Katungulu	Katungulu District Admin P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,080
LCII: Missing Parish	Katuugo	KATUUGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,050
LCII: Missing Parish	Kawungera	KAWUNGEERA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,677
LCII: Missing Parish	Kibanyi	KIBANYI R/C P.S	Source: Programme Conditional Grant - Non Wage Recurrent	4,105
LCII: Missing Parish	Kidukulu	KIDUKULU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	3,946
LCII: Missing Parish	Kigalama	KALAGALA ISLAMIC P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	17,158
LCII: Missing Parish	Kiganda	KIGANDA R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,704
LCII: Missing Parish	Kigudde	KIGUDDE PARENTS P.S	Source: Programme Conditional Grant - Non Wage Recurrent	8,861
LCII: Missing Parish	Kijjomanyi	KIJJOMANYI P.S	Source: Programme Conditional Grant - Non Wage Recurrent	7,263
LCII: Missing Parish	Kijukira	Kijukira P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,976
LCII: Missing Parish	Kikandwa	KIKANDWA UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	14,357
LCII: Missing Parish	Kinoni	KINONI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,745
LCII: Missing Parish	Kiryamenyu	KIRYAMENYU P.S	Source: Programme Conditional Grant - Non Wage Recurrent	6,991
LCII: Missing Parish	Kiryanongo	KIRYANONGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,050
LCII: Missing Parish	Kitalegerwa	KITALEGERWA COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	4,511

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LCII: Missing Parish	Kiterede	KITEREDDE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,078
LCII: Missing Parish	Kitokolo	Kitokolo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,817
LCII: Missing Parish	Kitumbi	OMEGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,976
LCII: Missing Parish	Kizibaawo	KIZIBAAWO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,602
LCII: Missing Parish	Kizito	KIZIIKA KATUUGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,948
LCII: Missing Parish	Kkungu	Kkungu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,904
LCII: Missing Parish	Kukanga	Kukanga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	4,149
LCII: Missing Parish	Kwatampola	KWATAMPOLA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,707
LCII: Missing Parish	Kyabalanzi	KYABALANZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,643
LCII: Missing Parish	Kyakatebe	KYAKATEBE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,037
LCII: Missing Parish	Kyakidu	KYAKIDDU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,340
LCII: Missing Parish	Kyamasana	Kyamasansa P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,195
LCII: Missing Parish	Kyamuyinula	KYAMUYINULA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,660
LCII: Missing Parish	Kyanamugera	KYANAMUGER A P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,039
LCII: Missing Parish	Kyanumugera	ST. JOSEPH S KYANAMUGER A	Source: Programme Conditional Grant - Non Wage Recurrent	4,323
LCII: Missing Parish	Kyato	KYATO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,253
LCII: Missing Parish	Kyetuma	KYETUME	Source: Programme Conditional Grant - Non Wage Recurrent	5,048
LCII: Missing Parish	Lubumba	LUBUMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,527
LCII: Missing Parish	Lutunku	LUTUNKU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,872
LCII: Missing Parish	Lwangiri	LWANGIRI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	14,444
LCII: Missing Parish	Lwebituti	LWEBITUUTI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,019
LCII: Missing Parish	Lwenyange	LWENYANGE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,411
LCII: Missing Parish	Lwenzu	LWENZO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	4,859
LCII: Missing Parish	Mabuubi	MABUUBI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,875
LCII: Missing Parish	Makokoto	MAKOKOTO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,079
LCII: Missing Parish	Makonzi	Makonzi COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,048

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LCII: Missing Parish	Manyogaseka	MANYOGASEE KA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,321		
LCII: Missing Parish	MAtama	MATAMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,711		
LCII: Missing Parish	Mayirikiti	MAYIRIKITI P.S	Source: Programme Conditional Grant - Non Wage Recurrent	5,236		
LCII: Missing Parish	Mirembe	ST. BALIKUDEMBA MIREMBE R/C	Source: Programme Conditional Grant - Non Wage Recurrent	24,086		
LCII: Missing Parish	Musozi	MUSOZI P.S	Source: Programme Conditional Grant - Non Wage Recurrent	6,585		
LCII: Missing Parish	Mweya	Mweya Sengendo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,456		
LCII: Missing Parish	Myanzi	MYANZI R/C	Source: Programme Conditional Grant - Non Wage Recurrent	16,247		
LCII: Missing Parish	Nakasozzi	NAKASOZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,412		
LCII: Missing Parish	Nakatete	NAKATETE COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,295		
LCII: Missing Parish	Namabale	Namabaale UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,448		
LCII: Missing Parish	Namaswanta	Namaswanta P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,032		
LCII: Missing Parish	Namirango	Namiringa COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,807		
LCII: Missing Parish	Nazaleti	NAZALETH P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,848		
LCII: Missing Parish	Ndeebe	NDEEBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	4,547		
LCII: Missing Parish	Nkandwa	NKANDWA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	5,032		
LCII: Missing Parish	Nsozinga	NSOZINGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,124		
LCII: Missing Parish	Ntuuma	NTUUMA	Source: Programme Conditional Grant - Non Wage Recurrent	3,177		
LCII: Missing Parish	seeta	Seeta P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	4,497		
LCII: Missing Parish	Ttuba	TTUBA COMMUNITY P.S	Source: Programme Conditional Grant - Non Wage Recurrent	4,685		
LCII: Missing Parish	Yala	YALA PUBLIC P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,280		
Total Cost of Capitation (Primary)		0	795,495	0	0	795,495
Total Cost of Education,Sports and skills		5,746,684	795,495	1,963,059	0	8,505,239
Total Cost of HUMAN CAPITAL DEVELOPMENT		5,746,684	795,495	1,963,059	0	8,505,239
Total Cost of Pre-Primary and Primary Education		5,746,684	795,495	1,963,059	0	8,505,239

Service Area 20 Secondary Education

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Ushs Thousands

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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	911,372	0	0	911,372
Total for LCIII: Makokoto Subcounty		County: Kasanda				50,432
LCII: Makokoto	Makokoto	MAKOKOTO SS	Source: Programme Conditional Grant - Non Wage Recurrent			50,432
Total for LCIII: Kiganda Subcounty		County: Kasanda				79,296
LCII: Kayunga	Kiganda	ST MUGAGA SS KIGANDA	Source: Programme Conditional Grant - Non Wage Recurrent			79,296
Total for LCIII: Kalwana Subcounty		County: Kasanda				163,340
LCII: Kasaazi	Kasazi	KALWANA SS	Source: Programme Conditional Grant - Non Wage Recurrent			70,640
LCII: Nakateete	Lwangiri	ST CHARLES LWANGA LWANGIRI SS	Source: Programme Conditional Grant - Non Wage Recurrent			92,700
Total for LCIII: Bukuya Subcounty		County: Kasanda				214,024
LCII: Bukuya	Bukuya	ST THERESA SS KUNGU	Source: Programme Conditional Grant - Non Wage Recurrent			95,200
LCII: Bukuya Town Board	Bukuya town	BUKUYA SS	Source: Programme Conditional Grant - Non Wage Recurrent			118,824
Total for LCIII: Nalutuntu Subcounty		County: Kasanda				88,880
LCII: Nalutuntu	kakungube	KAKUNGUBE SS	Source: Programme Conditional Grant - Non Wage Recurrent			88,880
Total for LCIII: Kitumbi Subcounty		County: Kasanda				54,768
LCII: Kamusenene	Kamusenene	KAMUSENENE COU SS	Source: Programme Conditional Grant - Non Wage Recurrent			54,768
Total for LCIII: Manyogaseka Subcounty		County: Kasanda				24,512
LCII: Lutunku	Manyogaseka	MANYOGASEK A SEED SS	Source: Programme Conditional Grant - Non Wage Recurrent			24,512
Total for LCIII: Myanzi Subcounty		County: Kasanda				44,960
LCII: Myanzi	Myanzi	MYANZI SS	Source: Programme Conditional Grant - Non Wage Recurrent			44,960
Total for LCIII: Kassanda Town Council		County: Kasanda				191,160
LCII: Kassanda Town Council	Kagavu	KASSANDA SS	Source: Programme Conditional Grant - Non Wage Recurrent			72,168
LCII: Kassanda Town Council	matia mulumba	ST MATIA MULUMBA MIREMBE-MARIA SS	Source: Programme Conditional Grant - Non Wage Recurrent			118,992
Total Cost of Capitation (Secondary)		0	911,372	0	0	911,372
Budget Output 320159 Secondary Education Services						
211101 General Staff Salaries		3,039,560	0	0	0	3,039,560
225204 Monitoring and Supervision of capital work		0	0	45,285	0	45,285

VOTE: 855 Kasanda District

Total for LCIII: Kassanda Town Council		County: Kasanda			45,285
LCII: Kassanda Town Council	ISC	Monitoring	Source: Programme Conditional Grant - Development		45,285
312121 Non-Residential Buildings - Acquisition		0	0	860,424	0
Total for LCIII: Makokoto Subcounty		County: Kasanda			860,424
LCII: Makokoto	Makokoto Seed SS construction	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development		860,424
Total Cost of Secondary Education Services		3,039,560	0	905,710	0
Total Cost of Education,Sports and skills		3,039,560	911,372	905,710	0
Total Cost of HUMAN CAPITAL DEVELOPMENT		3,039,560	911,372	905,710	0
Total Cost of Secondary Education		3,039,560	911,372	905,710	0
Service Area 40 Education&Sports Management and Inspection					

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Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 000023 Inspection and Monitoring					
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	832	0	0	832
227001 Travel inland	0	18,000	0	0	18,000
Total Cost of Inspection and Monitoring	0	20,832	0	0	20,832
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
227001 Travel inland	0	8,000	0	0	8,000
Total Cost of Capacity Strengthening	0	10,000	0	0	10,000
Budget Output 320003 Assets and Facilities Management					
221012 Small Office Equipment	0	41,774	0	0	41,774
Total Cost of Assets and Facilities Management	0	41,774	0	0	41,774
Budget Output 320014 Examinations and Assessments					
227001 Travel inland	0	22,955	0	0	22,955
Total Cost of Examinations and Assessments	0	22,955	0	0	22,955
Budget Output 320016 Management of Education Services					
211101 General Staff Salaries	102,794	0	0	0	102,794

VOTE: 855 Kasanda District

Total Cost of Management of Education Services	102,794	0	0	0	102,794
Budget Output 320038 Sports Development and Oversight					
221012 Small Office Equipment	0	4,000	0	0	4,000
227001 Travel inland	0	26,000	0	0	26,000
Total Cost of Sports Development and Oversight	0	30,000	0	0	30,000
Total Cost of Education,Sports and skills	102,794	125,561	0	0	228,355
Total Cost of HUMAN CAPITAL DEVELOPMENT	102,794	125,561	0	0	228,355
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	250	0	0	250
223005 Electricity	0	125	0	0	125
223006 Water	0	125	0	0	125
227001 Travel inland	0	30,000	0	0	30,000
228002 Maintenance-Transport Equipment	0	4,000	0	0	4,000
273102 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000
Total Cost of Administrative and Support Services	0	38,500	0	0	38,500
Total Cost of Institutional Coordination	0	38,500	0	0	38,500
Total Cost of GOVERNANCE AND SECURITY	0	38,500	0	0	38,500
Total Cost of Education&Sports Management and Inspection	102,794	164,061	0	0	266,855
Service Area 50 Special Needs 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 000023 Inspection and Monitoring					
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Inspection and Monitoring	0	2,000	0	0	2,000
Total Cost of Education,Sports and skills	0	2,000	0	0	2,000
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	2,000	0	0	2,000

VOTE: 855 Kasanda District

Total Cost of Special Needs Education	0	2,000	0	0	2,000
Total Cost of Education	8,889,038	1,872,929	2,868,769	0	13,630,736

VOTE: 855 Kasanda 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	613,816
District Unconditional Grant Wage	93,600
Other Transfers from Central Government	520,216
Development Revenues	170,646
District Discretionary Equalisation Development Grant	70,646
Locally Raised Revenues	100,000
Total Revenues Shares	784,462
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	93,600
Non Wage	520,216
Development Expenditure	
Domestic Development	170,646
External Financing	0
Total Expenditure	784,462

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 03 Transport Infrastructure and Services Development					
Budget Output 260014 Road Equipment and Fleet Management Services					
227001 Travel inland	0	2,200	0	0	2,200
228002 Maintenance-Transport Equipment	0	35,000	0	0	35,000
Total Cost of Road Equipment and Fleet Management Services	0	37,200	0	0	37,200
Total Cost of Transport Infrastructure and Services Development	0	37,200	0	0	37,200
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					

VOTE: 855 Kasanda District

227001 Travel inland	0	313,962	0	0	313,962
228001 Maintenance-Buildings and Structures	0	35,000	0	0	35,000
228002 Maintenance-Transport Equipment	0	11,000	0	0	11,000
Total for LCIII: Bukuya Subcounty	County: Kasanda				11,000
LCII: Bukuya	Vehicle Maintenance - Motor Vehicle Spare Parts	Source: Other Transfers from Central Government			11,000
263402 Transfer to Other Government Units	0	102,423	0	0	102,423
Total for LCIII: Bukuya Subcounty	County: Kasanda				65,542
LCII: Bukuya	All sub counties	Transfer of URF to sub counties	Source: Other Transfers from Central Government		65,542
Total for LCIII: Kassanda Town Council	County: Kasanda				36,881
LCII: Kassanda Town Council	Kassanda TC	Transfer of URF to Kassanda TC	Source: Other Transfers from Central Government		36,881
Total Cost of District , Urban and Community Access Road Maintenance	0	462,385	0	0	462,385
Total Cost of Transport Asset Management	0	462,385	0	0	462,385
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	499,585	0	0	499,585
Total Cost of Community Access Roads	0	499,585	0	0	499,585
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 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
211101 General Staff Salaries	93,600	0	0	0	93,600
221011 Printing, Stationery, Photocopying and Binding	0	1,431	0	0	1,431
223005 Electricity	0	600	0	0	600
223006 Water	0	600	0	0	600
227001 Travel inland	0	18,000	0	0	18,000
Total Cost of Infrastructure Development and Management	93,600	20,631	0	0	114,231
Total Cost of Transport Infrastructure and Services Development	93,600	20,631	0	0	114,231
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	93,600	20,631	0	0	114,231
Programme 10 SUSTAINABLE URBANISATION AND HOUSING					

VOTE: 855 Kasanda District

SubProgramme 03 Institutional Coordination

Budget Output 000003 Facilities Management

312121 Non-Residential Buildings - Acquisition	0	0	170,646	0	170,646
Total for LCIII: Kassanda Town Council	County: Kasanda				170,646
LCII: Kassanda Town Council	Phased construction of Admin Block	Non Residential Buildings Contractor	Source: District Discretionary Equalisation Development Grant		170,646
Total Cost of Facilities Management	0	0	170,646	0	170,646
Total Cost of Institutional Coordination	0	0	170,646	0	170,646
Total Cost of SUSTAINABLE URBANISATION AND HOUSING	0	0	170,646	0	170,646
Total Cost of Engineering Services	93,600	20,631	170,646	0	284,877
Total Cost of Roads and Engineering	93,600	520,216	170,646	0	784,462

VOTE: 855 Kasanda 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	129,135
Programme Conditional Grant - Non Wage Recurrent	79,535
District Unconditional Grant Wage	49,600
Development Revenues	739,882
Programme Conditional Grant - Development	725,067
Transitional Conditional Grant - Development	14,815
Total Revenues Shares	869,018
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	49,600
Non Wage	79,535
Development Expenditure	
Domestic Development	739,882
External Financing	0
Total Expenditure	869,018

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	49,600	0	0	0	49,600
221011 Printing, Stationery, Photocopying and Binding	0	2,784	0	0	2,784
221012 Small Office Equipment	0	2,000	0	0	2,000
223005 Electricity	0	330	0	0	330
223006 Water	0	120	0	0	120
225201 Consultancy Services-Capital	0	0	50,000	0	50,000
Total for LCHH: Kassanda Town Council	County: Kasanda				50,000

VOTE: 855 Kasanda District

LCII: Kassanda Town Council		Consultancy- Strategic Planning Services	Source: Programme Conditional Grant - Development	50,000
225204 Monitoring and Supervision of capital work		0	0 17,000 0	17,000
Total for LCIII: Kassanda Town Council		County: Kasanda		17,000
LCII: Kassanda Town Council	Investment Servicing Costs	Investment Servicing Costs	Source: Programme Conditional Grant - Development	17,000
227001 Travel inland		0	70,302 23,815 0	94,117
Total for LCIII: Manyogaseka Subcounty		County: Kasanda		14,815
LCII: Lutunku	Community mobilisation	Travel Inland - Field Work Expenses	Source: Transitional Conditional Grant - Development	14,815
228002 Maintenance-Transport Equipment		0	4,000 0 0	4,000
312121 Non-Residential Buildings - Acquisition		0	0 25,000 0	25,000
Total for LCIII: Kiganda Subcounty		County: Kasanda		25,000
LCII: Kamusenene	5 stance VIP latrine at Kamusenene TC	Other Structures - Construction Works	Source: Programme Conditional Grant - Development	25,000
312139 Other Structures - Acquisition		0	0 624,067 0	624,067
Total for LCIII: Kiganda Subcounty		County: Kasanda		39,000
LCII: Nsozinga	2 boreholes drilled in kiganda SC	Other Structures - Construction Works	Source: Programme Conditional Grant - Development	39,000
Total for LCIII: Kalwana Subcounty		County: Kasanda		39,000
LCII: Kikandwa	2 boreholes drilled in Kalwana	Other Structures - Construction Works	Source: Programme Conditional Grant - Development	39,000
Total for LCIII: Bukuya Subcounty		County: Kasanda		55,000
LCII: Bukuya	2 production wells in Bukuya	Other Structures - Construction Works	Source: Programme Conditional Grant - Development	55,000
Total for LCIII: Nalutuntu Subcounty		County: Kasanda		19,500
LCII: Nalutuntu	1 borehole drilled	Other Structures - Construction Works	Source: Programme Conditional Grant - Development	19,500
Total for LCIII: Kitumbi Subcounty		County: Kasanda		19,500
LCII: Kitumbi	1 borehole drilled in Kitumbi	Other Structures - Construction Works	Source: Programme Conditional Grant - Development	19,500
Total for LCIII: Manyogaseka Subcounty		County: Kasanda		55,000
LCII: Manyogaseka	2 production wells at Kyaayi	Other Structures - Construction Works	Source: Programme Conditional Grant - Development	55,000
Total for LCIII: Kassanda Town Council		County: Kasanda		30,133
LCII: Kassanda Town Council	Rention of Projects FY2021-2022	Other Structures - Construction Works	Source: Programme Conditional Grant - Development	30,133

VOTE: 855 Kasanda District

Total for LCIII: Kijjuna		County: Kasanda			19,500	
LCII: Missing Parish	i borhole drilled in Kijjuna SC	Other Structures - Construction Works	Source: Programme Conditional Grant - Development		19,500	
Total for LCIII: Mbirizi		County: Kasanda			280,434	
LCII: Missing Parish	1 borehole drilled in mbirizi Sc	Other Structures - Construction Works	Source: Programme Conditional Grant - Development		19,500	
LCII: Missing Parish	Piped water at Lugongwe	Other Structures - Construction Works	Source: Programme Conditional Grant - Development		260,934	
Total for LCIII: Missing Subcounty		County: Missing County			67,000	
LCII: Missing Parish	Rehab Kitumbi, Kiganda, Nalutuntu, Kalwana, Bukuya	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development		67,000	
Total Cost of Planning and Budgeting services		49,600	79,535	739,882	0	869,018
Total Cost of Water Resources Management		49,600	79,535	739,882	0	869,018
Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER		49,600	79,535	739,882	0	869,018
Total Cost of Rural Water Supply and Sanitation		49,600	79,535	739,882	0	869,018
Total Cost of Water		49,600	79,535	739,882	0	869,018

VOTE: 855 Kasanda 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	251,134
District Unconditional Grant Non-Wage	8,000
District Unconditional Grant Wage	210,166
Locally Raised Revenues	8,000
Programme Conditional Grant - Non Wage Recurrent	24,968
Development Revenues	0
Total Revenues Shares	251,134
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	210,166
Non Wage	40,968
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	251,134

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

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	210,166	0	0	0	210,166
221009 Welfare and Entertainment	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	200	0	0	200
227001 Travel inland	0	12,363	0	0	12,363

VOTE: 855 Kasanda District

Total Cost of Planning and Budgeting services	210,166	16,763	0	0	226,929
Total Cost of Environment and Natural Resources Management	210,166	16,763	0	0	226,929
SubProgramme 02 Land Management					
Budget Output 000006 Planning and Budgeting services					
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Planning and Budgeting services	0	4,000	0	0	4,000
Total Cost of Land Management	0	4,000	0	0	4,000
SubProgramme 03 Water Resources Management					
Budget Output 000006 Planning and Budgeting services					
227001 Travel inland	0	17,304	0	0	17,304
Total Cost of Planning and Budgeting services	0	17,304	0	0	17,304
Total Cost of Water Resources Management	0	17,304	0	0	17,304
Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	210,166	38,068	0	0	248,234
Programme 10 SUSTAINABLE URBANISATION AND HOUSING					
SubProgramme 03 Institutional Coordination					
Budget Output 000006 Planning and Budgeting services					
227001 Travel inland	0	2,900	0	0	2,900
Total Cost of Planning and Budgeting services	0	2,900	0	0	2,900
Total Cost of Institutional Coordination	0	2,900	0	0	2,900
Total Cost of SUSTAINABLE URBANISATION AND HOUSING	0	2,900	0	0	2,900
Total Cost of Natural Resources Management	210,166	40,968	0	0	251,134
Total Cost of Natural Resources	210,166	40,968	0	0	251,134

VOTE: 855 Kasanda 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	389,363
Programme Conditional Grant - Non Wage Recurrent	53,363
District Unconditional Grant Non-Wage	8,000
District Unconditional Grant Wage	198,000
Locally Raised Revenues	6,000
Other Transfers from Central Government	124,000
Development Revenues	16,000
External Financing	16,000
Total Revenues Shares	405,363
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	198,000
Non Wage	191,363
Development Expenditure	
Domestic Development	0
External Financing	16,000
Total Expenditure	405,363

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					
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Response to Gender based violence	0	3,000	0	0	3,000
Total Cost of Gender and Social Protection	0	3,000	0	0	3,000
SubProgramme 04 Labour and employment services					

VOTE: 855 Kasanda District

Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Inspection and Monitoring	0	3,000	0	0	3,000
Total Cost of Labour and employment services	0	3,000	0	0	3,000
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	6,000	0	0	6,000
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
211101 General Staff Salaries	198,000	0	0	0	198,000
221002 Workshops, Meetings and Seminars	0	1,580	0	0	1,580
221008 Information and Communication Technology Supplies.	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
227001 Travel inland	0	19,843	0	0	19,843
Total Cost of Inspection and Monitoring	198,000	26,923	0	0	224,923
Total Cost of Strengthening institutional support	198,000	26,923	0	0	224,923
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE	198,000	26,923	0	0	224,923
Total Cost of Community Mobilisation	198,000	32,923	0	0	230,923
Service Area 20 Empowerment and Mindset Change					

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 03 Gender and Social Protection					
Budget Output 320141 Empowerment and protection					
221002 Workshops, Meetings and Seminars	0	7,660	0	0	7,660
221005 Official Ceremonies and State Functions	0	2,000	0	0	2,000
227001 Travel inland	0	35,000	0	0	35,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,000	0	0	1,000
273102 Incapacity, death benefits and funeral expenses	0	580	0	0	580
Total Cost of Empowerment and protection	0	46,240	0	0	46,240
Budget Output 320146 Support to special interest Groups					

VOTE: 855 Kasanda District

227001 Travel inland		0	5,000	0	0	5,000
263402 Transfer to Other Government Units		0	107,200	0	0	107,200
Total for LCIII: Bukuya Subcounty				County: Kasanda		100,000
LCII: Bukuya	Bukuya	Transfers to PCA Groups	Source: Other Transfers from Central Government			100,000
Total for LCIII: Kassanda Town Council				County: Kasanda		7,200
LCII: Kassanda Town Council	PWD funds	Transfer of PWD funds to groups	Source: Programme Conditional Grant - Non Wage Recurrent			7,200
Total Cost of Support to special interest Groups		0	112,200	0	0	112,200
Total Cost of Gender and Social Protection		0	158,440	0	0	158,440
Total Cost of HUMAN CAPITAL DEVELOPMENT		0	158,440	0	0	158,440
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE						
SubProgramme 01 Community sensitization and empowerment						
Budget Output 000013 HIV/AIDS Mainstreaming						
221011 Printing, Stationery, Photocopying and Binding		0	0	0	2,000	2,000
Total for LCIII: Kassanda Town Council				County: Kasanda		2,000
LCII: Kassanda Town Council	Headquarters	Office Supplies - Assorted Binding Materials and Consumables	Source: External Financing			2,000
227001 Travel inland		0	0	0	14,000	14,000
Total for LCIII: Kassanda Town Council				County: Kasanda		14,000
LCII: Kassanda Town Council	district	Travel Inland - AIDs Prevention Trips	Source: External Financing			10,000
LCII: Kassanda Town Council	District	Travel Inland - Fuel	Source: External Financing			4,000
Total Cost of HIV/AIDS Mainstreaming		0	0	0	16,000	16,000
Total Cost of Community sensitization and empowerment		0	0	0	16,000	16,000
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE		0	0	0	16,000	16,000
Total Cost of Empowerment and Mindset Change		0	158,440	0	16,000	174,440
Total Cost of Community Based Services		198,000	191,363	0	16,000	405,363

VOTE: 855 Kasanda 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	84,909
District Unconditional Grant Non-Wage	47,917
District Unconditional Grant Wage	29,992
Locally Raised Revenues	7,000
Development Revenues	52,374
District Discretionary Equalisation Development Grant	52,374
Total Revenues Shares	137,283
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	29,992
Non Wage	54,917
Development Expenditure	
Domestic Development	52,374
External Financing	0
Total Expenditure	137,283

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

Service Area 10 Planning and Statistics

Approved Budget Estimates for FY 2022/23

Ushs Thousands

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					
221002 Workshops, Meetings and Seminars	0	9,717	0	0	9,717
221009 Welfare and Entertainment	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
225204 Monitoring and Supervision of capital work	0	0	12,949	0	12,949
Total for LCIII: Kassanda Town Council	County: Kasanda				12,949

VOTE: 855 Kasanda District

LCII: Kassanda Town Council	ISC and Monitoring	Investment servicing cost and Monitoring	Source: District Discretionary Equalisation Development Grant			12,949
227001 Travel inland		0	25,850	0	0	25,850
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	450	0	0	450
312235 Furniture and Fittings - Acquisition		0	0	26,475	0	26,475
Total for LCIII: Kassanda Town Council		County: Kasanda				26,475
LCII: Kassanda Town Council	Headquarters	Furniture and Fixtures Assorted Furniture	Source: District Discretionary Equalisation Development Grant			26,475
Total Cost of Planning and Budgeting services		0	45,217	39,424	0	84,641
Total Cost of Development Planning, Research, Evaluation and Statistics		0	45,217	39,424	0	84,641
SubProgramme 02 Resource Mobilization and Budgeting						
Budget Output 560019 Data Management and Dissemination						
221011 Printing, Stationery, Photocopying and Binding		0	0	1,200	0	1,200
Total for LCIII: Kassanda Town Council		County: Kasanda				1,200
LCII: Kassanda Town Council	headquarters	Office Supplies - Assorted Binding Materials and Consumables	Source: District Discretionary Equalisation Development Grant			1,200
222001 Information and Communication Technology Services.		0	0	2,240	0	2,240
Total for LCIII: Kassanda Town Council		County: Kasanda				2,240
LCII: Kassanda Town Council	Parish chiefs	Telecommunication Services - Airtime and Mobile Phone Services	Source: District Discretionary Equalisation Development Grant			2,240
227001 Travel inland		0	3,700	3,035	0	6,735
Total for LCIII: Kassanda Town Council		County: Kasanda				3,035
LCII: Kassanda Town Council	District	Travel Inland - Data Collection and Analysis	Source: District Discretionary Equalisation Development Grant			3,035
Total Cost of Data Management and Dissemination		0	3,700	6,475	0	10,175
Total Cost of Resource Mobilization and Budgeting		0	3,700	6,475	0	10,175
SubProgramme 03 Oversight, Implementation, Coordination and Monitoring						
Budget Output 000027 Programme Working Group Secretariat Services						
211101 General Staff Salaries		29,992	0	0	0	29,992
221011 Printing, Stationery, Photocopying and Binding		0	0	1,075	0	1,075
Total for LCIII: Kassanda Town Council		County: Kasanda				1,075

VOTE: 855 Kasanda District

LCII: Kassanda Town Council	Headquarters	Office Supplies - Assorted Binding Materials and Consumables	Source: District Discretionary Equalisation Development Grant	1,075		
227001 Travel inland		0	0	5,400	0	5,400
Total for LCIII: Kassanda Subcounty		County: Kasanda				5,400
LCII: Kamuli Njagala	Headquarters	Travel Inland - Fuel	Source: District Discretionary Equalisation Development Grant	2,000		
LCII: Kamuli Njagala	Units	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant	3,400		
Total Cost of Programme Working Group Secretariat Services		29,992	0	6,475	0	36,467
Total Cost of Oversight, Implementation, Coordination and Monitoring		29,992	0	6,475	0	36,467
SubProgramme 04 Accountability Systems and Service Delivery						
Budget Output 000023 Inspection and Monitoring						
227001 Travel inland		0	6,000	0	0	6,000
Total Cost of Inspection and Monitoring		0	6,000	0	0	6,000
Total Cost of Accountability Systems and Service Delivery		0	6,000	0	0	6,000
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION		29,992	54,917	52,374	0	137,283
Total Cost of Planning and Statistics		29,992	54,917	52,374	0	137,283
Total Cost of Planning		29,992	54,917	52,374	0	137,283

VOTE: 855 Kasanda 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	38,480
District Unconditional Grant Non-Wage	10,000
District Unconditional Grant Wage	23,280
Locally Raised Revenues	5,200
Development Revenues	0
Total Revenues Shares	38,480
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	23,280
Non Wage	15,200
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	38,480

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 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	5,200	0	0	5,200
Total Cost of Inspection and Monitoring	0	5,200	0	0	5,200
Budget Output 560070 Development and Management of Internal Audit and Controls					
211101 General Staff Salaries	23,280	0	0	0	23,280
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	9,000	0	0	9,000
Total Cost of Development and Management of Internal Audit and Controls	23,280	10,000	0	0	33,280

VOTE: 855 Kasanda District

Total Cost of Accountability Systems and Service Delivery	23,280	15,200	0	0	38,480
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	23,280	15,200	0	0	38,480
Total Cost of Compliance	23,280	15,200	0	0	38,480
Total Cost of Internal Audit	23,280	15,200	0	0	38,480

VOTE: 855 Kasanda 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	43,368
Programme Conditional Grant - Non Wage Recurrent	13,881
District Unconditional Grant Non-Wage	6,000
District Unconditional Grant Wage	21,487
Locally Raised Revenues	2,000
Development Revenues	0
Total Revenues Shares	43,368
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	21,487
Non Wage	21,881
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	43,368

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					
222001 Information and Communication Technology Services.	0	201	0	0	201
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Tourism Investment, Promotion and Marketing	0	2,201	0	0	2,201
Total Cost of Marketing and Promotion	0	2,201	0	0	2,201
Total Cost of TOURISM DEVELOPMENT	0	2,201	0	0	2,201
Programme 07 PRIVATE SECTOR DEVELOPMENT					

VOTE: 855 Kasanda District

SubProgramme 01 Enabling Environment

Budget Output 000006 Planning and Budgeting services

227001 Travel inland	0	2,000	0	0	2,000
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Total Cost of Planning and Budgeting services	0	2,000	0	0	2,000
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Budget Output 000023 Inspection and Monitoring

221011 Printing, Stationery, Photocopying and Binding	0	701	0	0	701
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227001 Travel inland	0	1,500	0	0	1,500
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Total Cost of Inspection and Monitoring	0	2,201	0	0	2,201
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Budget Output 190001 Private sector coordination

221012 Small Office Equipment	0	1,000	0	0	1,000
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227001 Travel inland	0	7,676	0	0	7,676
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Total Cost of Private sector coordination	0	8,676	0	0	8,676
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Budget Output 190028 Market Surveillance Inspections

227001 Travel inland	0	2,001	0	0	2,001
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Total Cost of Market Surveillance Inspections	0	2,001	0	0	2,001
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Total Cost of Enabling Environment	0	14,878	0	0	14,878
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SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output 010008 Capacity Strengthening

227001 Travel inland	0	4,801	0	0	4,801
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Total Cost of Capacity Strengthening	0	4,801	0	0	4,801
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Budget Output 190036 Trade Development

211101 General Staff Salaries	21,487	0	0	0	21,487
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Total Cost of Trade Development	21,487	0	0	0	21,487
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Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	21,487	4,801	0	0	26,289
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Total Cost of PRIVATE SECTOR DEVELOPMENT	21,487	19,680	0	0	41,167
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Total Cost of Commercial Services	21,487	21,881	0	0	43,368
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Total Cost of Trade, Industry and Local Development	21,487	21,881	0	0	43,368
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