

VOTE: 859 Kazo 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		840,377
o/w Higher Local Government		174,616
o/w Lower Local Government		665,761
Discretionary Government Transfers		3,552,177
o/w Higher Local Government		3,082,710
o/w Lower Local Government		469,467
Conditional Government Transfers		16,382,463
o/w Higher Local Government		16,382,463
o/w Lower Local Government		0
Other Government Transfers		641,503
o/w Higher Local Government		443,065
o/w Lower Local Government		198,438
External Financing		188,725
o/w Higher Local Government		188,725
o/w Lower Local Government		0
Grand Total		21,605,245
	o/w Higher Local Government	20,271,579
	o/w Lower Local Government	1,333,666

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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		840,377
Agency Fees		21,109
Animal and Crop Husbandry related Levies		25,340
Business licenses		63,858
Inspection Fees		10,050
Land Fees		21,900
Local Hotel Tax		12,000
Local Services Tax-Payable By Individuals		64,342
Market /Gate Charges		525,188
Other fees e.g. street parking fees		49,500
Registration fees for Documents and Businesses		18,140
Rent & Rates - Non-Produced Assets – from private entities		28,950
Discretionary Government Transfers		3,552,177
District Discretionary Equalisation Development Grant		278,793
District Unconditional Grant Non-Wage		703,662
District Unconditional Grant Wage		2,130,276
Urban Discretionary Equalisation Development Grant		27,687
Urban Unconditional Grant Wage		315,519
Urban Unconditional Non-Wage		96,240
Conditional Government Transfers		16,382,463
Programme Conditional Grant - Non Wage Recurrent		2,189,065
Programme Conditional Grant - Development		3,166,148
Programme Conditional Grant - Wage Recurrent		10,712,436
Transitional Conditional Grant - Development		314,815
Other Government Transfers		641,503
Results Based Financing (RBF)		118,792
Support to PLE (UNEB)		18,000
Uganda Road Fund (URF)		492,960
Uganda Women Entrepreneurship Program(UWEP)		11,751
External Financing		188,725
Global Alliance for Vaccines and Immunization (GAVI)		116,118
Global Fund for HIV, TB & Malaria		72,607
Total Revenues Shares		21,605,245

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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	1,066,269	0	122,156	0	1,188,424
o/w: Wage:	629,781	0	0	0	629,781
Non-Wage Recurrent:	213,278	0	122,156	0	335,433
Development:	223,210	0	0	0	223,210
NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	1,180,311	11,002	0	0	1,191,313
o/w: Wage:	288,040	0	0	0	288,040
Non-Wage Recurrent:	91,358	11,002	0	0	102,360
Development:	800,912	0	0	0	800,912
PRIVATE SECTOR DEVELOPMENT	101,086	1,000	0	0	102,086
o/w: Wage:	88,000	0	0	0	88,000
Non-Wage Recurrent:	13,086	1,000	0	0	14,086
Development:	0	0	0	0	0
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	277,026	0	370,804	0	647,830
o/w: Wage:	277,026	0	0	0	277,026
Non-Wage Recurrent:	0	0	370,804	0	370,804
Development:	0	0	0	0	0
HUMAN CAPITAL DEVELOPMENT	14,017,279	3,000	136,792	0	14,345,796
o/w: Wage:	10,082,655	0	0	0	10,082,655
Non-Wage Recurrent:	1,477,783	3,000	136,792	0	1,617,575
Development:	2,456,841	0	0	188,725	2,645,566
PUBLIC SECTOR TRANSFORMATION	1,223,796	76,968	0	0	1,300,764
o/w: Wage:	978,301	0	0	0	978,301
Non-Wage Recurrent:	239,710	76,968	0	0	316,678
Development:	5,785	0	0	0	5,785
COMMUNITY MOBILIZATION AND MINDSET CHANGE	244,798	7,397	11,751	0	263,946
o/w: Wage:	200,040	0	0	0	200,040
Non-Wage Recurrent:	44,758	7,397	11,751	0	63,906
Development:	0	0	0	0	0
GOVERNANCE AND SECURITY	1,382,233	638,974	0	0	2,021,207

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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:	328,779	0	0	0	328,779
Non-Wage Recurrent:	806,936	618,974	0	0	1,425,910
Development:	246,518	20,000	0	0	266,518
DEVELOPMENT PLAN IMPLEMENTATION	441,843	102,036	0	0	543,879
o/w: Wage:	285,609	0	0	0	285,609
Non-Wage Recurrent:	102,057	102,036	0	0	204,093
Development:	54,177	0	0	0	54,177
Grand Total	19,934,640	840,377	641,503	0	21,605,245
Grand Total Wage	13,158,231	0	0	0	13,158,231
Grand Total Non-Wage Recurrent	2,988,966	820,377	641,503	0	4,450,846
Grand Total Development	3,787,443	20,000	0	188,725	3,996,168

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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	2,790,090
o/w Higher Local Government	1,654,861
o/w Lower Local Government	1,135,228
Finance	249,123
o/w Higher Local Government	249,123
o/w Lower Local Government	0
Statutory bodies	587,759
o/w Higher Local Government	587,759
o/w Lower Local Government	0
Production and Marketing	1,066,269
o/w Higher Local Government	1,066,269
o/w Lower Local Government	0
Health	5,116,012
o/w Higher Local Government	5,116,012
o/w Lower Local Government	0
Education	9,229,783
o/w Higher Local Government	9,229,783
o/w Lower Local Government	0
Roads and Engineering	769,986
o/w Higher Local Government	571,548
o/w Lower Local Government	198,438
Water	869,277
o/w Higher Local Government	869,277
o/w Lower Local Government	0
Natural Resources	322,036
o/w Higher Local Government	322,036
o/w Lower Local Government	0
Community Based Services	263,946
o/w Higher Local Government	263,946
o/w Lower Local Government	0
Planning	150,320
o/w Higher Local Government	150,320
o/w Lower Local Government	0
Internal Audit	88,558

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<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
o/w Higher Local Government	88,558
o/w Lower Local Government	0
Trade, Industry and Local Development	102,086
o/w Higher Local Government	102,086
o/w Lower Local Government	0
Grand Total	21,605,245
o/w Higher Local Government	20,271,579
o/w: Wage:	13,158,231
Non-Wage Recurrent:	3,327,961
Domestic Devt:	3,596,662
External Financing:	188,725
o/w Lower Local Government	1,333,666
o/w: Wage:	0
Non-Wage Recurrent:	1,122,885
Domestic Devt:	210,781
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	2,489,063
Urban Unconditional Grant Wage	315,519
District Unconditional Grant Non-Wage	173,069
District Unconditional Grant Wage	662,782
Locally Raised Revenues	53,473
Multi-Sectoral Transfers to LLGs_NonWage	924,447
Programme Conditional Grant - Non Wage Recurrent	359,773
Development Revenues	301,027
District Discretionary Equalisation Development Grant	90,245
Multi-Sectoral Transfers to LLGs_Gou	210,781
Total Revenues Shares	2,790,090
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	978,301
Non Wage	1,510,762
Development Expenditure	
Domestic Development	301,027
External Financing	0
Total Expenditure	2,790,090

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
225204 Monitoring and Supervision of capital work	0	0	5,785	0	5,785

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Total for LCIII: Kazo Town Council	County: Kazo				5,785
LCII: KAZO WARD	Pre- retirement , capacity needs assessment	Source: District Discretionary Equalisation Development Grant			5,785
Total Cost of Capacity Strengthening	0	0	5,785	0	5,785
Budget Output 390017 Public Service Performance management					
211101 General Staff Salaries	978,301	0	0	0	978,301
221009 Welfare and Entertainment	0	301	0	0	301
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000
222001 Information and Communication Technology Services.	0	1,400	0	0	1,400
227001 Travel inland	0	8,800	0	0	8,800
227004 Fuel, Lubricants and Oils	0	4,500	0	0	4,500
273102 Incapacity, death benefits and funeral expenses	0	3,000	0	0	3,000
352880 Salary Arrears Budgeting	0	20,493	0	0	20,493
Total Cost of Public Service Performance management	978,301	48,494	0	0	1,026,795
Total Cost of Human Resource Management	978,301	48,494	5,785	0	1,032,580
Total Cost of PUBLIC SECTOR TRANSFORMATION	978,301	48,494	5,785	0	1,032,580
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000008 Records Management					
221007 Books, Periodicals & Newspapers	0	1,800	0	0	1,800
222001 Information and Communication Technology Services.	0	480	0	0	480
227001 Travel inland	0	5,280	0	0	5,280
Total Cost of Records Management	0	7,560	0	0	7,560
Budget Output 000014 Administrative and Support Services					
221001 Advertising and Public Relations	0	1,000	0	0	1,000
221002 Workshops, Meetings and Seminars	0	4,202	0	0	4,202
221009 Welfare and Entertainment	0	20,522	0	0	20,522
221011 Printing, Stationery, Photocopying and Binding	0	2,430	0	0	2,430
221017 Membership dues and Subscription fees.	0	3,000	0	0	3,000
223004 Guard and Security services	0	4,000	0	0	4,000
223005 Electricity	0	600	0	0	600
223006 Water	0	360	0	0	360

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224011 Research Expenses	0	10,000	0	0	10,000
225204 Monitoring and Supervision of capital work	0	10,000	0	0	10,000
227001 Travel inland	0	88,650	0	0	88,650
227004 Fuel, Lubricants and Oils	0	22,350	0	0	22,350
228001 Maintenance-Buildings and Structures	0	1,700	0	0	1,700
228002 Maintenance-Transport Equipment	0	16,152	0	0	16,152
273104 Pension	0	79,191	0	0	79,191
273105 Gratuity	0	260,089	0	0	260,089
312121 Non-Residential Buildings - Acquisition	0	0	84,460	0	84,460
Total for LCIII: Kazo Town Council			County: Kazo		84,460
LCII: KAZO WARD	Headquarters	Residential Building Contractor	Source: District Discretionary Equalisation Development Grant		84,460
Total Cost of Administrative and Support Services	0	524,246	84,460	0	608,707
Total Cost of Institutional Coordination	0	531,806	84,460	0	616,267
Total Cost of GOVERNANCE AND SECURITY	0	531,806	84,460	0	616,267
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000006 Planning and Budgeting services					
221011 Printing, Stationery, Photocopying and Binding	0	6,014	0	0	6,014
Total Cost of Planning and Budgeting services	0	6,014	0	0	6,014
Total Cost of Accountability Systems and Service Delivery	0	6,014	0	0	6,014
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	6,014	0	0	6,014
Total Cost of Administration and Management	978,301	586,315	90,245	0	1,654,861
Total Cost of Administration	978,301	586,315	90,245	0	1,654,861

Subcounty / Town Council / Division: 237110 Burunga 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 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560019 Data Management and Dissemination					

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227001 Travel inland	0	109,698	0	0	109,698
312121 Non-Residential Buildings - Acquisition	0	0	28,723	0	28,723
Total Cost of Data Management and Dissemination	0	109,698	28,723	0	138,422
Total Cost of Resource Mobilization and Budgeting	0	109,698	28,723	0	138,422
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	109,698	28,723	0	138,422
Total Cost of Administration and Management	0	109,698	28,723	0	138,422
Total Cost of 237110 Burunga Subcounty	0	109,698	28,723	0	138,422

Subcounty / Town Council / Division: 237115 Engari Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	58,779	0	0	58,779
312121 Non-Residential Buildings - Acquisition	0	0	29,621	0	29,621
Total Cost of Administrative and Support Services	0	58,779	29,621	0	88,400
Total Cost of Institutional Coordination	0	58,779	29,621	0	88,400
Total Cost of GOVERNANCE AND SECURITY	0	58,779	29,621	0	88,400
Total Cost of Administration and Management	0	58,779	29,621	0	88,400
Total Cost of 237115 Engari Subcounty	0	58,779	29,621	0	88,400

Subcounty / Town Council / Division: 237106 Kanoni Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	18,080	0	0	18,080
227004 Fuel, Lubricants and Oils	0	21,855	0	0	21,855
312129 Other Buildings other than dwellings - Acquisition	0	0	21,620	0	21,620
Total Cost of Administrative and Support Services	0	39,935	21,620	0	61,555
Total Cost of Institutional Coordination	0	39,935	21,620	0	61,555
Total Cost of GOVERNANCE AND SECURITY	0	39,935	21,620	0	61,555

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Total Cost of Administration and Management	0	39,935	21,620	0	61,555
Total Cost of 237106 Kanoni Subcounty	0	39,935	21,620	0	61,555

Subcounty / Town Council / Division: 237114 Kazo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	42,770	0	0	42,770
312121 Non-Residential Buildings - Acquisition	0	0	22,144	0	22,144
Total Cost of Administrative and Support Services	0	42,770	22,144	0	64,914
Total Cost of Institutional Coordination	0	42,770	22,144	0	64,914
Total Cost of GOVERNANCE AND SECURITY	0	42,770	22,144	0	64,914
Total Cost of Administration and Management	0	42,770	22,144	0	64,914
Total Cost of 237114 Kazo Subcounty	0	42,770	22,144	0	64,914

Subcounty / Town Council / Division: 237104 Kazo Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000004 Finance and Accounting					
227001 Travel inland	0	247,581	0	0	247,581
227004 Fuel, Lubricants and Oils	0	40,114	0	0	40,114
312121 Non-Residential Buildings - Acquisition	0	0	20,000	0	20,000
Total Cost of Finance and Accounting	0	287,695	20,000	0	307,695
Budget Output 000007 Procurement and Disposal Services					
312121 Non-Residential Buildings - Acquisition	0	0	24,503	0	24,503
Total Cost of Procurement and Disposal Services	0	0	24,503	0	24,503
Total Cost of Institutional Coordination	0	287,695	44,503	0	332,199
Total Cost of GOVERNANCE AND SECURITY	0	287,695	44,503	0	332,199
Total Cost of Administration and Management	0	287,695	44,503	0	332,199
Total Cost of 237104 Kazo Town Council	0	287,695	44,503	0	332,199

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Subcounty / Town Council / Division: 237111 Nkungu Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	106,328	0	0	106,328
312111 Residential Buildings - Acquisition	0	0	29,695	0	29,695
Total Cost of Administrative and Support Services	0	106,328	29,695	0	136,024
Total Cost of Institutional Coordination	0	106,328	29,695	0	136,024
Total Cost of GOVERNANCE AND SECURITY	0	106,328	29,695	0	136,024
Total Cost of Administration and Management	0	106,328	29,695	0	136,024
Total Cost of 237111 Nkungu Subcounty	0	106,328	29,695	0	136,024

Subcounty / Town Council / Division: 237100 Rwemikoma Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000004 Finance and Accounting					
227001 Travel inland	0	68,857	0	0	68,857
312121 Non-Residential Buildings - Acquisition	0	0	21,097	0	21,097
Total Cost of Finance and Accounting	0	68,857	21,097	0	89,954
Total Cost of Institutional Coordination	0	68,857	21,097	0	89,954
Total Cost of GOVERNANCE AND SECURITY	0	68,857	21,097	0	89,954
Total Cost of Administration and Management	0	68,857	21,097	0	89,954
Total Cost of 237100 Rwemikoma Subcounty	0	68,857	21,097	0	89,954

Subcounty / Town Council / Division: 273949 Buremba Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					

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SubProgramme 01 Institutional Coordination

Budget Output 000014 Administrative and Support Services

227001 Travel inland	0	160,126	0	0	160,126
312121 Non-Residential Buildings - Acquisition	0	0	3,184	0	3,184
Total Cost of Administrative and Support Services	0	160,126	3,184	0	163,310
Total Cost of Institutional Coordination	0	160,126	3,184	0	163,310
Total Cost of GOVERNANCE AND SECURITY	0	160,126	3,184	0	163,310
Total Cost of Administration and Management	0	160,126	3,184	0	163,310
Total Cost of 273949 Buremba Town Council	0	160,126	3,184	0	163,310

Subcounty / Town Council / Division: 273950 Kyampangara

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	26,964	0	0	26,964
312121 Non-Residential Buildings - Acquisition	0	0	5,097	0	5,097
Total Cost of Administrative and Support Services	0	26,964	5,097	0	32,060
Total Cost of Institutional Coordination	0	26,964	5,097	0	32,060
Total Cost of GOVERNANCE AND SECURITY	0	26,964	5,097	0	32,060
Total Cost of Administration and Management	0	26,964	5,097	0	32,060
Total Cost of 273950 Kyampangara	0	26,964	5,097	0	32,060

Subcounty / Town Council / Division: 273951 Migina

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	23,294	0	0	23,294
312131 Roads and Bridges - Acquisition	0	0	5,097	0	5,097
Total Cost of Administrative and Support Services	0	23,294	5,097	0	28,391
Total Cost of Institutional Coordination	0	23,294	5,097	0	28,391

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Total Cost of GOVERNANCE AND SECURITY	0	23,294	5,097	0	28,391
Total Cost of Administration and Management	0	23,294	5,097	0	28,391
Total Cost of 273951 Migina	0	23,294	5,097	0	28,391

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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	249,123
District Unconditional Grant Non-Wage	35,734
District Unconditional Grant Wage	202,287
Locally Raised Revenues	11,102
Development Revenues	0
Total Revenues Shares	249,123
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	202,287
Non Wage	46,836
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	249,123

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
211101 General Staff Salaries	202,287	0	0	0	202,287
221009 Welfare and Entertainment	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	8,602	0	0	8,602
221012 Small Office Equipment	0	720	0	0	720
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	840	0	0	840

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223005 Electricity	0	480	0	0	480
224004 Beddings, Clothing, Footwear and related Services	0	360	0	0	360
227001 Travel inland	0	23,134	0	0	23,134
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
228002 Maintenance-Transport Equipment	0	1,200	0	0	1,200
Total Cost of Finance and Accounting	202,287	46,836	0	0	249,123
Total Cost of Resource Mobilization and Budgeting	202,287	46,836	0	0	249,123
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	202,287	46,836	0	0	249,123
Total Cost of Financial Management and Accountability (LG)	202,287	46,836	0	0	249,123
Total Cost of Finance	202,287	46,836	0	0	249,123

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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	587,759
District Unconditional Grant Non-Wage	255,314
District Unconditional Grant Wage	258,779
Locally Raised Revenues	73,667
Development Revenues	0
Total Revenues Shares	587,759
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	258,779
Non Wage	328,981
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	587,759

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 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 01 Strengthening Accountability					
Budget Output 000024 Compliance and Enforcement Services					
211105 Ex-Gratia for Political leaders.	0	88,560	0	0	88,560
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,000	0	0	7,000
211107 Boards, Committees and Council Allowances	0	25,204	0	0	25,204
221001 Advertising and Public Relations	0	2,579	0	0	2,579
221009 Welfare and Entertainment	0	5,500	0	0	5,500
221011 Printing, Stationery, Photocopying and Binding	0	5,400	0	0	5,400

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221012 Small Office Equipment	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	4,500	0	0	4,500
227001 Travel inland	0	51,128	0	0	51,128
227004 Fuel, Lubricants and Oils	0	40,360	0	0	40,360
228002 Maintenance-Transport Equipment	0	10,000	0	0	10,000
Total Cost of Compliance and Enforcement Services	0	242,231	0	0	242,231
Total Cost of Strengthening Accountability	0	242,231	0	0	242,231
SubProgramme 03 Human Resource Management					
Budget Output 000049 Recruitment services					
221004 Recruitment Expenses	0	25,952	0	0	25,952
Total Cost of Recruitment services	0	25,952	0	0	25,952
Total Cost of Human Resource Management	0	25,952	0	0	25,952
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	268,184	0	0	268,184
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000005 Human Resource Management					
211101 General Staff Salaries	258,779	0	0	0	258,779
Total Cost of Human Resource Management	258,779	0	0	0	258,779
Budget Output 000008 Records Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,797	0	0	60,797
Total Cost of Records Management	0	60,797	0	0	60,797
Total Cost of Institutional Coordination	258,779	60,797	0	0	319,575
Total Cost of GOVERNANCE AND SECURITY	258,779	60,797	0	0	319,575
Total Cost of Legislation and Oversight	258,779	328,981	0	0	587,759
Total Cost of Statutory bodies	258,779	328,981	0	0	587,759

VOTE: 859 Kazo 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	843,059
Programme Conditional Grant - Wage Recurrent	629,781
Programme Conditional Grant - Non Wage Recurrent	213,278
Development Revenues	223,210
Programme Conditional Grant - Development	223,210
Total Revenues Shares	1,066,269
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	629,781
Non Wage	213,278
Development Expenditure	
Domestic Development	223,210
External Financing	0
Total Expenditure	1,066,269

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

Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2022/23

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010015 Extension services					
211101 General Staff Salaries	629,781	0	0	0	629,781
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	2,000	0	2,000
Total for LCIII: Kazo Town Council	County: Kazo				2,000
LCII: KAZO WARD	Plant Clinic- water Tank	Utilities - Assorted Utilities	Source: Programme Conditional Grant - Development		2,000
224006 Food Supplies	0	0	11,000	0	11,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	2,000	0	2,000
312121 Non-Residential Buildings - Acquisition	0	0	15,737	0	15,737

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Total Cost of Extension services	629,781	0	30,737	0	660,518
Budget Output 010016 Farmer mobilisation and sensitisation					
221001 Advertising and Public Relations	0	8,000	23,556	0	31,556
221009 Welfare and Entertainment	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	1,029	0	0	1,029
225204 Monitoring and Supervision of capital work	0	0	47,232	0	47,232
227001 Travel inland	0	169,512	86,452	0	255,964
Total Cost of Farmer mobilisation and sensitisation	0	189,541	157,240	0	346,781
Total Cost of Institutional Strengthening and Coordination	629,781	189,541	187,977	0	1,007,299
Total Cost of AGRO-INDUSTRIALIZATION	629,781	189,541	187,977	0	1,007,299
Total Cost of Agricultural Extension	629,781	189,541	187,977	0	1,007,299
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 02 Agricultural Production and Productivity					
Budget Output 010004 Animal feeds production					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,691	0	0	1,691
221001 Advertising and Public Relations	0	1,620	0	0	1,620
221002 Workshops, Meetings and Seminars	0	415	0	0	415
221012 Small Office Equipment	0	920	0	0	920
223005 Electricity	0	300	0	0	300
227001 Travel inland	0	16,096	0	0	16,096
227004 Fuel, Lubricants and Oils	0	2,695	0	0	2,695
Total Cost of Animal feeds production	0	23,737	0	0	23,737
Budget Output 010009 Research Partnerships					
312121 Non-Residential Buildings - Acquisition	0	0	35,233	0	35,233
Total for LCIII: Kazo Town Council	County: Kazo				35,233
LCII: KAZO WARD	Plant Clinic-D/Headquarters	Non Residential Buildings Contractor	Source: Programme Conditional Grant - Development		35,233

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Total Cost of Research Partnerships	0	0	35,233	0	35,233
Total Cost of Agricultural Production and Productivity	0	23,737	35,233	0	58,969
Total Cost of AGRO-INDUSTRIALIZATION	0	23,737	35,233	0	58,969
Total Cost of Agricultural Production	0	23,737	35,233	0	58,969
Total Cost of Production and Marketing	629,781	213,278	223,210	0	1,066,269

VOTE: 859 Kazo 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	3,489,808
Programme Conditional Grant - Wage Recurrent	3,079,421
Programme Conditional Grant - Non Wage Recurrent	291,595
Other Transfers from Central Government	118,792
Development Revenues	1,626,204
Transitional Conditional Grant - Development	300,000
Programme Conditional Grant - Development	1,137,479
External Financing	188,725
Total Revenues Shares	5,116,012
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	3,079,421
Non Wage	410,388
Development Expenditure	
Domestic Development	1,437,479
External Financing	188,725
Total Expenditure	5,116,012

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

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320022 Immunisation Services					
221002 Workshops, Meetings and Seminars	0	0	0	22,560	22,560
222001 Information and Communication Technology Services.	0	0	0	4,464	4,464
227001 Travel inland	0	0	0	86,574	86,574
Total for LCIII: Kanoni Subcounty	County: Kazo				86,574

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LCII: MBOGO	ugx	Travel Inland - Department Trips	Source: External Financing	86,574
227004 Fuel, Lubricants and Oils		0	0	2,520
Total for LCIII: Kazo Town Council		County: Kazo		2,520
LCII: KAZO WARD	dhos office	Fuel, Oils and Lubricants - Fuel Facilitation	Source: External Financing	2,520
Total Cost of Immunisation Services		0	0	116,118
Budget Output 320069 Malaria Control and Prevention				
227001 Travel inland		0	0	72,607
Total Cost of Malaria Control and Prevention		0	0	72,607
Budget Output 320165 Primary Health care services				
211101 General Staff Salaries		3,079,421	0	3,079,421
263308 Sector Conditional Grant (Non-Wage)		0	241,027	241,027
Total for LCIII: Rwemikoma Subcounty		County: Kazo		27,328
LCII: KIJUMA	Kijuma	Kijuma HC II PHC	Source: Programme Conditional Grant - Non Wage Recurrent	6,832
LCII: MIGINA	Migina	Migina HC II PHC	Source: Programme Conditional Grant - Non Wage Recurrent	6,832
LCII: RWEMIKOMA	Rwemikoma	Rwemikoma HC III PHC	Source: Programme Conditional Grant - Non Wage Recurrent	13,664
Total for LCIII: Buremba Subcounty		County: Kazo		34,160
LCII: BIGUSTYO	Buremba	Bigutsyo HC II PHC	Source: Programme Conditional Grant - Non Wage Recurrent	6,832
LCII: KABINGO	Kabingo	Kabingo HC II PHC	Source: Programme Conditional Grant - Non Wage Recurrent	6,832
LCII: KIJOOHA	Buremba	Buremba HC III PHC	Source: Programme Conditional Grant - Non Wage Recurrent	13,664
LCII: NGOMBA	Ngomba	Ngomba HC II PHC	Source: Programme Conditional Grant - Non Wage Recurrent	6,832
Total for LCIII: Kazo Town Council		County: Kazo		68,319
LCII: KAZO WARD	Kazo	Kazo HC IV PHC	Source: Programme Conditional Grant - Non Wage Recurrent	68,319
Total for LCIII: Kanoni Subcounty		County: Kazo		20,496
LCII: MBOGO	Mbogo	Mbogo HC II PHC	Source: Programme Conditional Grant - Non Wage Recurrent	6,832
LCII: NYARUBANGA	Kanoni	Kanoni HC III PHC	Source: Programme Conditional Grant - Non Wage Recurrent	13,664
Total for LCIII: Burunga Subcounty		County: Kazo		36,070
LCII: BURUNGA	Burunga	Lamezia HC III	Source: Programme Conditional Grant - Non Wage Recurrent	29,238
LCII: RWIGI	Rwigi	Orwigi HC II PHC	Source: Programme Conditional Grant - Non Wage Recurrent	6,832
Total for LCIII: Nkungu Subcounty		County: Kazo		13,664
LCII: NKUNGU	Nkungu	Nkungu HC III PHC	Source: Programme Conditional Grant - Non Wage Recurrent	6,832

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LCII: NSHUNGA	Nshunga	Nshunga HC II PHC	Source: Programme Conditional Grant - Non Wage Recurrent	6,832		
Total for LCIII: Kazo Subcounty		County: Kazo		27,328		
LCII: KAYANGA	Kayanga	Kayanga HC II PHC	Source: Programme Conditional Grant - Non Wage Recurrent	6,832		
LCII: KYAMPANGARA	Kyampangara	Kyampangara HC II PHC	Source: Programme Conditional Grant - Non Wage Recurrent	13,664		
LCII: RWAMURANGA	Rwamuranga	Rwamuranga HC II PHC	Source: Programme Conditional Grant - Non Wage Recurrent	6,832		
Total for LCIII: Engari Subcounty		County: Kazo		13,664		
LCII: KAICUMU	Keicumu	Keicumu HC II PHC	Source: Programme Conditional Grant - Non Wage Recurrent	6,832		
LCII: KYENGANDO	Kyengando	Kyengando HC II PHC	Source: Programme Conditional Grant - Non Wage Recurrent	6,832		
312121 Non-Residential Buildings - Acquisition		0	0	1,437,479	0	1,437,479
Total for LCIII: Kazo Town Council		County: Kazo		237,479		
LCII: KAZO WARD	District Headquarters	Non Residential Buildings Contractor	Source: Programme Conditional Grant - Development	187,479		
LCII: KAZO WARD	Kazo HC iV	Non Residential Buildings Contractor	Source: Programme Conditional Grant - Development	50,000		
Total for LCIII: Burunga Subcounty		County: Kazo		300,000		
LCII: BURUNGA	Burunga HC III	Non Residential Buildings Contractor	Source: Transitional Conditional Grant - Development	300,000		
Total for LCIII: Engari Subcounty		County: Kazo		900,000		
LCII: ENGARI	Engari HC III	Non Residential Buildings Contractor	Source: Programme Conditional Grant - Development	900,000		
Total Cost of Primary Health care services		3,079,421	241,027	1,437,479	0	4,757,927
Total Cost of Population Health, Safety and Management		3,079,421	241,027	1,437,479	188,725	4,946,652
Total Cost of HUMAN CAPITAL DEVELOPMENT		3,079,421	241,027	1,437,479	188,725	4,946,652
Total Cost of Primary HealthCare		3,079,421	241,027	1,437,479	188,725	4,946,652
Service Area 30 Health Management and Supervision						

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 120007 Support Services					
221001 Advertising and Public Relations	0	1,000	0	0	1,000
221002 Workshops, Meetings and Seminars	0	1,600	0	0	1,600

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221008 Information and Communication Technology Supplies.	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	900	0	0	900
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
223005 Electricity	0	500	0	0	500
227001 Travel inland	0	94,568	0	0	94,568
227004 Fuel, Lubricants and Oils	0	28,792	0	0	28,792
228002 Maintenance-Transport Equipment	0	35,000	0	0	35,000
Total Cost of Support Services	0	169,360	0	0	169,360
Total Cost of Population Health, Safety and Management	0	169,360	0	0	169,360
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	169,360	0	0	169,360
Total Cost of Health Management and Supervision	0	169,360	0	0	169,360
Total Cost of Health	3,079,421	410,387	1,437,479	188,725	5,116,012

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Education

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	8,210,422
Programme Conditional Grant - Wage Recurrent	7,003,234
Programme Conditional Grant - Non Wage Recurrent	1,186,188
Locally Raised Revenues	3,000
Other Transfers from Central Government	18,000
Multi-Sectoral Transfers to LLGs _NonWage	0
Development Revenues	1,019,361
Programme Conditional Grant - Development	1,019,361
Total Revenues Shares	9,229,783
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	7,003,234
Non Wage	1,207,188
Development Expenditure	
Domestic Development	1,019,361
External Financing	0
Total Expenditure	9,229,783

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	5,166,856	0	0	0	5,166,856
221001 Advertising and Public Relations	0	0	1,000	0	1,000
225204 Monitoring and Supervision of capital work	0	0	6,361	0	6,361
312121 Non-Residential Buildings - Acquisition	0	0	262,000	0	262,000
Total Cost of Primary Education Services	5,166,856	0	269,361	0	5,436,217

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Budget Output 320162 Capitation (Primary)

263308 Sector Conditional Grant (Non-Wage)		0	550,152	0	0	550,152
Total for LCIII: Buremba Subcounty		County: Kazo				9,373
LCII: KIJOHA	Buremba ps	BUREMBA P.S	Source: Programme Conditional Grant - Non Wage Recurrent			9,373
Total for LCIII: Kazo Subcounty		County: Kazo				24,739
LCII: IBAARE	Akengyeya	AKENGYEYA P.S	Source: Programme Conditional Grant - Non Wage Recurrent			6,806
LCII: IBAARE	IBAARE	IBAARE II P.S	Source: Programme Conditional Grant - Non Wage Recurrent			12,998
LCII: MBABA	buteraniro	BUTERANIRO P.S	Source: Programme Conditional Grant - Non Wage Recurrent			4,934
Total for LCIII: Engari Subcounty		County: Kazo				11,088
LCII: BISHOZI	Akati	Akaati P.S	Source: Programme Conditional Grant - Non Wage Recurrent			4,834
LCII: BISHOZI	bishozi	BISHOZI P.S	Source: Programme Conditional Grant - Non Wage Recurrent			6,254
Total for LCIII: Missing Subcounty		County: Missing County				504,952
LCII: Missing Parish	bataka	MBOGO-BATAKA P.S	Source: Programme Conditional Grant - Non Wage Recurrent			6,879
LCII: Missing Parish	Bugarihe	BUGARIHE P.S	Source: Programme Conditional Grant - Non Wage Recurrent			12,867
LCII: Missing Parish	Buhembe	BUHEMBE P.S	Source: Programme Conditional Grant - Non Wage Recurrent			10,935
LCII: Missing Parish	Burunga	BURUNGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent			8,748
LCII: Missing Parish	bwagonga	BWAGONGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent			8,078
LCII: Missing Parish	gabarungi	GABARUNGI P.S	Source: Programme Conditional Grant - Non Wage Recurrent			7,473
LCII: Missing Parish	Kagaramira	KAGARAMIRA P.S	Source: Programme Conditional Grant - Non Wage Recurrent			14,664
LCII: Missing Parish	kaicumu	KAICUMU P.S	Source: Programme Conditional Grant - Non Wage Recurrent			8,690
LCII: Missing Parish	kakoni	KAKONI P.S	Source: Programme Conditional Grant - Non Wage Recurrent			9,010
LCII: Missing Parish	kanoni	KANONI P.S	Source: Programme Conditional Grant - Non Wage Recurrent			9,010
LCII: Missing Parish	kantaganya	KANTAGANYA P.S	Source: Programme Conditional Grant - Non Wage Recurrent			10,736
LCII: Missing Parish	kashenyanku	KASHENYANKU P.S	Source: Programme Conditional Grant - Non Wage Recurrent			8,037
LCII: Missing Parish	katagyengyera	KATANGYENGYERA P.S	Source: Programme Conditional Grant - Non Wage Recurrent			4,008
LCII: Missing Parish	Kataraza	KATARAHA P.S	Source: Programme Conditional Grant - Non Wage Recurrent			8,372
LCII: Missing Parish	KAZO	KAZO MODEL P.S	Source: Programme Conditional Grant - Non Wage Recurrent			16,492
LCII: Missing Parish	kigarama	KIGARAMA II P.S	Source: Programme Conditional Grant - Non Wage Recurrent			10,156

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LCII: Missing Parish	kiguma	KIGUMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	7,269
LCII: Missing Parish	kijuma ps	KIJUMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,486
LCII: Missing Parish	Kiringa	KIRINGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	6,789
LCII: Missing Parish	kitamba	KITAMBA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	11,836
LCII: Missing Parish	kitengyeto	KITENGYETO P.S	Source: Programme Conditional Grant - Non Wage Recurrent	6,615
LCII: Missing Parish	kitongore	KITONGORE I P.S	Source: Programme Conditional Grant - Non Wage Recurrent	17,201
LCII: Missing Parish	Kyabahura	KYABAHUURA II P.S	Source: Programme Conditional Grant - Non Wage Recurrent	7,237
LCII: Missing Parish	kyabahura I	KYABAHUURA I P.S	Source: Programme Conditional Grant - Non Wage Recurrent	12,170
LCII: Missing Parish	kyabwayera	KYABWAYERA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	10,588
LCII: Missing Parish	kyampangara	KYAMPANGAR A P.S	Source: Programme Conditional Grant - Non Wage Recurrent	9,109
LCII: Missing Parish	kyantumo	KYANTUMO P.S	Source: Programme Conditional Grant - Non Wage Recurrent	11,764
LCII: Missing Parish	kyengando	KYENGANDO II P.S	Source: Programme Conditional Grant - Non Wage Recurrent	10,285
LCII: Missing Parish	Kyenturegye	KYENTUREGYE P.S	Source: Programme Conditional Grant - Non Wage Recurrent	10,328
LCII: Missing Parish	magondo	MAGONDO P.S	Source: Programme Conditional Grant - Non Wage Recurrent	9,893
LCII: Missing Parish	mbaba	MBABA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	8,735
LCII: Missing Parish	mbogo	MBOGO TURIIBAMWE P.S	Source: Programme Conditional Grant - Non Wage Recurrent	8,139
LCII: Missing Parish	Migina	MIGINA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	11,852
LCII: Missing Parish	mirama	MIRAMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	5,369
LCII: Missing Parish	mpuga	MPUGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	8,691
LCII: Missing Parish	Mugore	ST. PAULS RWEMIKOMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	9,181
LCII: Missing Parish	Ngomba	NGOMBA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	7,921
LCII: Missing Parish	Nkungu	NKUNGU P.S	Source: Programme Conditional Grant - Non Wage Recurrent	12,110
LCII: Missing Parish	ntambazi	NTAMBAZI P.S	Source: Programme Conditional Grant - Non Wage Recurrent	10,604
LCII: Missing Parish	Nyabubare	NYABUBAARE P.S	Source: Programme Conditional Grant - Non Wage Recurrent	5,543
LCII: Missing Parish	nyakinombe	NYAKINOMBE P.S	Source: Programme Conditional Grant - Non Wage Recurrent	5,166

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LCII: Missing Parish	nyamambo	NYAMAMBO PS	Source: Programme Conditional Grant - Non Wage Recurrent	7,211		
LCII: Missing Parish	Nyondo	NYONDO P.S	Source: Programme Conditional Grant - Non Wage Recurrent	6,558		
LCII: Missing Parish	nyungu	NYUNGU C/S P.S	Source: Programme Conditional Grant - Non Wage Recurrent	7,254		
LCII: Missing Parish	Omungari	OMUNGARI P.S	Source: Programme Conditional Grant - Non Wage Recurrent	7,443		
LCII: Missing Parish	omungarisya	OMUNGARISYA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	9,110		
LCII: Missing Parish	Omuntebe	OMUNTEBE P.S	Source: Programme Conditional Grant - Non Wage Recurrent	9,964		
LCII: Missing Parish	orushango	ORUSHANGO P.S	Source: Programme Conditional Grant - Non Wage Recurrent	7,240		
LCII: Missing Parish	orwigi	ORWIGI P.S	Source: Programme Conditional Grant - Non Wage Recurrent	6,761		
LCII: Missing Parish	Rushasha	RUSHASHA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	6,529		
LCII: Missing Parish	Rwabwonyo	RWABWONYO P.S	Source: Programme Conditional Grant - Non Wage Recurrent	8,123		
LCII: Missing Parish	Rwakahaya	RWAKAHAYA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	4,253		
LCII: Missing Parish	Rwamuranga	RWAMURANGA COU P.S	Source: Programme Conditional Grant - Non Wage Recurrent	4,818		
LCII: Missing Parish	rwebitakuri	RWEBITAKURI P.S	Source: Programme Conditional Grant - Non Wage Recurrent	6,573		
LCII: Missing Parish	Rwemengo	RWEMENGO P.S	Source: Programme Conditional Grant - Non Wage Recurrent	8,037		
LCII: Missing Parish	Rwemikoma	RWEMIKOMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	8,632		
LCII: Missing Parish	rwemikyenkye	RWEMIKYENK YE P.S	Source: Programme Conditional Grant - Non Wage Recurrent	10,402		
Total Cost of Capitation (Primary)		0	550,152	0	0	550,152
Total Cost of Education,Sports and skills		5,166,856	550,152	269,361	0	5,986,369
Total Cost of HUMAN CAPITAL DEVELOPMENT		5,166,856	550,152	269,361	0	5,986,369
Total Cost of Pre-Primary and Primary Education		5,166,856	550,152	269,361	0	5,986,369
Service Area 20 Secondary Education						

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 320158 Capitation (Secondary)					
263308 Sector Conditional Grant (Non-Wage)	0	554,108	0	0	554,108
Total for LCIII: Rwemikoma Subcounty	County: Kazo				74,120
LCII: RWEMIKOMA	Rwemikoma	RWEMIKOMA SEED S S S	Source: Programme Conditional Grant - Non Wage Recurrent		74,120

VOTE: 859 Kazo District

Total for LCIII: Buremba Subcounty		County: Kazo			132,628
LCII: KIJOHA	Buremba	BUREMBA S S	Source: Programme Conditional Grant - Non Wage Recurrent		132,628
Total for LCIII: Kazo Town Council		County: Kazo			124,112
LCII: KAZO WARD	kazo	KAZO S S S	Source: Programme Conditional Grant - Non Wage Recurrent		124,112
Total for LCIII: Kanoni Subcounty		County: Kazo			117,728
LCII: NYARUBANGA	kanoni	KANONI S S S	Source: Programme Conditional Grant - Non Wage Recurrent		117,728
Total for LCIII: Burunga Subcounty		County: Kazo			25,968
LCII: BURUNGA	burunga	BURUNGA SEED SECONDARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent		25,968
Total for LCIII: Engari Subcounty		County: Kazo			79,552
LCII: ENGARI	engari	ENGARI SEC SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent		79,552
Total Cost of Capitation (Secondary)		0	554,108	0	0
Budget Output 320159 Secondary Education Services					
211101 General Staff Salaries		1,836,379	0	0	1,836,379
221001 Advertising and Public Relations		0	0	2,000	2,000
225204 Monitoring and Supervision of capital work		0	0	35,500	35,500
312121 Non-Residential Buildings - Acquisition		0	0	712,500	712,500
Total Cost of Secondary Education Services		1,836,379	0	750,000	2,586,379
Total Cost of Education,Sports and skills		1,836,379	554,108	750,000	3,140,487
Total Cost of HUMAN CAPITAL DEVELOPMENT		1,836,379	554,108	750,000	3,140,487
Total Cost of Secondary Education		1,836,379	554,108	750,000	3,140,487

Service Area 40 Education&Sports Management and Inspection

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 000023 Inspection and Monitoring					
221001 Advertising and Public Relations	0	4,800	0	0	4,800
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
223005 Electricity	0	100	0	0	100
227001 Travel inland	0	60,000	0	0	60,000

VOTE: 859 Kazo District

227004 Fuel, Lubricants and Oils	0	16,919	0	0	16,919
228001 Maintenance-Buildings and Structures	0	4,109	0	0	4,109
228002 Maintenance-Transport Equipment	0	15,000	0	0	15,000
Total Cost of Inspection and Monitoring	0	102,928	0	0	102,928
Total Cost of Education,Sports and skills	0	102,928	0	0	102,928
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	102,928	0	0	102,928
Total Cost of Education&Sports Management and Inspection	0	102,928	0	0	102,928
Total Cost of Education	7,003,234	1,207,188	1,019,361	0	9,229,783

VOTE: 859 Kazo 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	769,986
District Unconditional Grant Wage	277,026
Other Transfers from Central Government	294,522
Multi-Sectoral Transfers to LLGs_NonWage	198,438
Development Revenues	0
Total Revenues Shares	769,986
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	277,026
Non Wage	492,960
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	769,986

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 260009 Road Maintenance					
211101 General Staff Salaries	277,026	0	0	0	277,026
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	24,000	0	0	24,000
221003 Staff Training	0	8,000	0	0	8,000
221008 Information and Communication Technology Supplies.	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	3,600	0	0	3,600
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000

VOTE: 859 Kazo District

221012 Small Office Equipment	0	900	0	0	900
221017 Membership dues and Subscription fees.	0	847	0	0	847
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
223005 Electricity	0	300	0	0	300
227001 Travel inland	0	30,675	0	0	30,675
227004 Fuel, Lubricants and Oils	0	197,000	0	0	197,000
228002 Maintenance-Transport Equipment	0	20,000	0	0	20,000
Total Cost of Road Maintenance	277,026	294,522	0	0	571,548
Total Cost of Transport Infrastructure and Services Development	277,026	294,522	0	0	571,548
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	277,026	294,522	0	0	571,548
Total Cost of Community Access Roads	277,026	294,522	0	0	571,548
Total Cost of Roads and Engineering	277,026	294,522	0	0	571,548

Subcounty / Town Council / Division: 237110 Burunga Subcounty

Service Area 10 Community Access Roads

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 260009 Road Maintenance					
227004 Fuel, Lubricants and Oils	0	12,062	0	0	12,062
Total Cost of Road Maintenance	0	12,062	0	0	12,062
Total Cost of Transport Infrastructure and Services Development	0	12,062	0	0	12,062
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	12,062	0	0	12,062
Total Cost of Community Access Roads	0	12,062	0	0	12,062
Total Cost of 237110 Burunga Subcounty	0	12,062	0	0	12,062

Subcounty / Town Council / Division: 237115 Engari Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
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VOTE: 859 Kazo District

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
227004 Fuel, Lubricants and Oils	0	11,259	0	0	11,259
Total Cost of District , Urban and Community Access Road Maintenance	0	11,259	0	0	11,259
Total Cost of Transport Asset Management	0	11,259	0	0	11,259
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	11,259	0	0	11,259
Total Cost of Community Access Roads	0	11,259	0	0	11,259
Total Cost of 237115 Engari Subcounty	0	11,259	0	0	11,259

Subcounty / Town Council / Division: 237106 Kanoni Subcounty

Service Area 10 Community Access Roads

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 260009 Road Maintenance					
227004 Fuel, Lubricants and Oils	0	7,304	0	0	7,304
Total Cost of Road Maintenance	0	7,304	0	0	7,304
Total Cost of Transport Infrastructure and Services Development	0	7,304	0	0	7,304
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	7,304	0	0	7,304
Total Cost of Community Access Roads	0	7,304	0	0	7,304
Total Cost of 237106 Kanoni Subcounty	0	7,304	0	0	7,304

Subcounty / Town Council / Division: 237114 Kazo Subcounty

Service Area 10 Community Access Roads

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 04 Transport Asset Management					
Budget Output 260009 Road Maintenance					
227004 Fuel, Lubricants and Oils	0	13,291	0	0	13,291
Total Cost of Road Maintenance	0	13,291	0	0	13,291

VOTE: 859 Kazo District

Total Cost of Transport Asset Management	0	13,291	0	0	13,291
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	13,291	0	0	13,291
Total Cost of Community Access Roads	0	13,291	0	0	13,291
Total Cost of 237114 Kazo Subcounty	0	13,291	0	0	13,291

Subcounty / Town Council / Division: 237104 Kazo Town Council

Service Area 10 Community Access Roads

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					
227004 Fuel, Lubricants and Oils	0	122,156	0	0	122,156
Total Cost of Capacity Strengthening	0	122,156	0	0	122,156
Total Cost of Agricultural Production and Productivity	0	122,156	0	0	122,156
Total Cost of AGRO-INDUSTRIALIZATION	0	122,156	0	0	122,156
Total Cost of Community Access Roads	0	122,156	0	0	122,156
Total Cost of 237104 Kazo Town Council	0	122,156	0	0	122,156

Subcounty / Town Council / Division: 237111 Nkungu Subcounty

Service Area 10 Community Access Roads

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 04 Transport Asset Management					
Budget Output 260009 Road Maintenance					
227004 Fuel, Lubricants and Oils	0	11,130	0	0	11,130
Total Cost of Road Maintenance	0	11,130	0	0	11,130
Total Cost of Transport Asset Management	0	11,130	0	0	11,130
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	11,130	0	0	11,130
Total Cost of Community Access Roads	0	11,130	0	0	11,130
Total Cost of 237111 Nkungu Subcounty	0	11,130	0	0	11,130

Subcounty / Town Council / Division: 237100 Rwemikoma Subcounty

Service Area 10 Community Access Roads

VOTE: 859 Kazo District

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 04 Transport Asset Management					
Budget Output 260009 Road Maintenance					
227001 Travel inland	0	11,451	0	0	11,451
Total Cost of Road Maintenance	0	11,451	0	0	11,451
Total Cost of Transport Asset Management	0	11,451	0	0	11,451
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	11,451	0	0	11,451
Total Cost of Community Access Roads	0	11,451	0	0	11,451
Total Cost of 237100 Rwemikoma Subcounty	0	11,451	0	0	11,451

Subcounty / Town Council / Division: 273949 Buremba Town Council

Service Area 10 Community Access Roads

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 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
227004 Fuel, Lubricants and Oils	0	9,784	0	0	9,784
Total Cost of District , Urban and Community Access Road Maintenance	0	9,784	0	0	9,784
Total Cost of Transport Asset Management	0	9,784	0	0	9,784
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	9,784	0	0	9,784
Total Cost of Community Access Roads	0	9,784	0	0	9,784
Total Cost of 273949 Buremba Town Council	0	9,784	0	0	9,784

VOTE: 859 Kazo 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	68,364
Programme Conditional Grant - Non Wage Recurrent	68,364
District Unconditional Grant Wage	0
Development Revenues	800,912
Programme Conditional Grant - Development	786,098
Transitional Conditional Grant - Development	14,815
Total Revenues Shares	869,277
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	0
Non Wage	68,364
Development Expenditure	
Domestic Development	800,912
External Financing	0
Total Expenditure	869,277

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					
221001 Advertising and Public Relations	0	3,000	0	0	3,000
221008 Information and Communication Technology Supplies.	0	6,500	0	0	6,500
221009 Welfare and Entertainment	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	3,026	0	0	3,026
221012 Small Office Equipment	0	500	0	0	500
222001 Information and Communication Technology Services.	0	1,273	0	0	1,273

VOTE: 859 Kazo District

223005 Electricity		0	120	0	0	120
225204 Monitoring and Supervision of capital work		0	0	18,555	0	18,555
Total for LCIII: Kanoni Subcounty			County: Kazo			1,034
LCII: RWAKAHAYA	Rwobuhura TC	Retention for Rwobuhura public toilet	Source: Programme Conditional Grant - Development			1,034
227001 Travel inland		0	26,700	0	0	26,700
227004 Fuel, Lubricants and Oils		0	17,058	0	0	17,058
228002 Maintenance-Transport Equipment		0	6,188	0	0	6,188
263311 Transitional Development Grant		0	0	14,815	0	14,815
Total for LCIII: Kyampangara			County: Kazo			14,815
LCII: Missing Parish	Ibaare 1, Ryakahabwa, Akashayi, Rwomunago, Kakuuto	Improving sanitation in communities	Source: Transitional Conditional Grant - Development			14,815
312121 Non-Residential Buildings - Acquisition		0	0	494,527	0	494,527
Total for LCIII: Kyampangara			County: Kazo			203,493
LCII: Missing Parish	Akashayi Piped water scheme - Phase II	Non Residential Buildings Contractor	Source: Programme Conditional Grant - Development			203,493
312129 Other Buildings other than dwellings - Acquisition		0	0	23,925	0	23,925
Total for LCIII: Engari Subcounty			County: Kazo			11,925
LCII: KANTAGANYA	Kitongore	Feasibility Studies or Screening of Projects - Consultancy	Source: Programme Conditional Grant - Development			11,925
312139 Other Structures - Acquisition		0	0	249,090	0	249,090
Total Cost of Planning and Budgeting services		0	68,364	800,912	0	869,277
Total Cost of Water Resources Management		0	68,364	800,912	0	869,277
Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER		0	68,364	800,912	0	869,277
Total Cost of Rural Water Supply and Sanitation		0	68,364	800,912	0	869,277
Total Cost of Water		0	68,364	800,912	0	869,277

VOTE: 859 Kazo 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	322,036
District Unconditional Grant Non-Wage	4,986
District Unconditional Grant Wage	288,040
Locally Raised Revenues	11,002
Programme Conditional Grant - Non Wage Recurrent	18,008
Development Revenues	0
Total Revenues Shares	322,036
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	288,040
Non Wage	33,996
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	322,036

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	288,040	0	0	0	288,040
221001 Advertising and Public Relations	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,945	0	0	1,945
221012 Small Office Equipment	0	200	0	0	200
222001 Information and Communication Technology Services.	0	450	0	0	450

VOTE: 859 Kazo District

223005 Electricity	0	150	0	0	150
224003 Agricultural Supplies and Services	0	1,890	0	0	1,890
227001 Travel inland	0	27,161	0	0	27,161
Total Cost of Planning and Budgeting services	288,040	33,996	0	0	322,036
Total Cost of Environment and Natural Resources Management	288,040	33,996	0	0	322,036
Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	288,040	33,996	0	0	322,036
Total Cost of Natural Resources Management	288,040	33,996	0	0	322,036
Total Cost of Natural Resources	288,040	33,996	0	0	322,036

VOTE: 859 Kazo 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	263,946
Programme Conditional Grant - Non Wage Recurrent	39,772
District Unconditional Grant Non-Wage	4,986
District Unconditional Grant Wage	200,040
Locally Raised Revenues	7,397
Other Transfers from Central Government	11,751
Development Revenues	0
Total Revenues Shares	263,946
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	200,040
Non Wage	63,906
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	263,946

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 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
211101 General Staff Salaries	200,040	0	0	0	200,040
224003 Agricultural Supplies and Services	0	7,000	0	0	7,000
227001 Travel inland	0	56,906	0	0	56,906
Total Cost of Inspection and Monitoring	200,040	63,906	0	0	263,946
Total Cost of Strengthening institutional support	200,040	63,906	0	0	263,946

VOTE: 859

Kazo District

Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE	200,040	63,906	0	0	263,946
Total Cost of Community Mobilisation	200,040	63,906	0	0	263,946
Total Cost of Community Based Services	200,040	63,906	0	0	263,946

VOTE: 859 Kazo 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	124,866
District Unconditional Grant Non-Wage	32,000
District Unconditional Grant Wage	83,322
Locally Raised Revenues	9,544
Development Revenues	25,454
District Discretionary Equalisation Development Grant	25,454
Total Revenues Shares	150,320
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	83,322
Non Wage	41,544
Development Expenditure	
Domestic Development	25,454
External Financing	0
Total Expenditure	150,320

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					
211101 General Staff Salaries	83,322	0	0	0	83,322
221002 Workshops, Meetings and Seminars	0	9,544	0	0	9,544
221008 Information and Communication Technology Supplies.	0	0	4,000	0	4,000
Total for LCIII: Kazo Town Council	County: Kazo				4,000
LCII: KAZO WARD	district Headquarter	ICT - Laptop (Notebook Computer)	Source: District Discretionary Equalisation Development Grant		4,000
221009 Welfare and Entertainment		0	3,000	0	3,000

VOTE: 859 Kazo District

221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200
222001 Information and Communication Technology Services.	0	1,600	0	0	1,600
223005 Electricity	0	90	0	0	90
225204 Monitoring and Supervision of capital work	0	0	18,454	0	18,454
227001 Travel inland	0	16,510	0	0	16,510
227004 Fuel, Lubricants and Oils	0	9,600	3,000	0	12,600
Total Cost of Planning and Budgeting services	83,322	41,544	25,454	0	150,320
Total Cost of Development Planning, Research, Evaluation and Statistics	83,322	41,544	25,454	0	150,320
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	83,322	41,544	25,454	0	150,320
Total Cost of Planning and Statistics	83,322	41,544	25,454	0	150,320
Total Cost of Planning	83,322	41,544	25,454	0	150,320

VOTE: 859 Kazo 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	88,558
District Unconditional Grant Non-Wage	14,127
District Unconditional Grant Wage	70,000
Locally Raised Revenues	4,431
Development Revenues	0
Total Revenues Shares	88,558
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	70,000
Non Wage	18,558
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	88,558

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

Service Area 10 Compliance

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 05 Anti-Corruption and Accountability					
Budget Output 000001 Audit and Risk Management					
211101 General Staff Salaries	70,000	0	0	0	70,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	13,558	0	0	13,558
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
Total Cost of Audit and Risk Management	70,000	18,558	0	0	88,558
Total Cost of Anti-Corruption and Accountability	70,000	18,558	0	0	88,558
Total Cost of GOVERNANCE AND SECURITY	70,000	18,558	0	0	88,558

VOTE: 859 Kazo District

Total Cost of Compliance	70,000	18,558	0	0	88,558
Total Cost of Internal Audit	70,000	18,558	0	0	88,558

VOTE: 859 Kazo 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	102,086
Programme Conditional Grant - Non Wage Recurrent	12,086
District Unconditional Grant Non-Wage	1,000
District Unconditional Grant Wage	88,000
Locally Raised Revenues	1,000
Development Revenues	0
Total Revenues Shares	102,086
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	88,000
Non Wage	14,086
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	102,086

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 07 PRIVATE SECTOR DEVELOPMENT					
SubProgramme 01 Enabling Environment					
Budget Output 190001 Private sector coordination					
211101 General Staff Salaries	88,000	0	0	0	88,000
227001 Travel inland	0	10,086	0	0	10,086
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
Total Cost of Private sector coordination	88,000	14,086	0	0	102,086
Total Cost of Enabling Environment	88,000	14,086	0	0	102,086
Total Cost of PRIVATE SECTOR DEVELOPMENT	88,000	14,086	0	0	102,086
Total Cost of Commercial Services	88,000	14,086	0	0	102,086

VOTE: 859 Kazo District

Total Cost of Trade, Industry and Local Development	88,000	14,086	0	0	102,086
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