

VOTE: 859 Kazo District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Locally Raised Revenues	840,377	911,962
o/w Higher Local Government	174,616	218,697
o/w Lower Local Government	665,761	693,266
Discretionary Government Transfers	3,552,177	3,646,390
o/w Higher Local Government	3,082,710	3,206,152
o/w Lower Local Government	469,467	440,239
Conditional Government Transfers	16,382,463	19,317,607
o/w Higher Local Government	16,382,463	19,317,607
o/w Lower Local Government	0	0
Other Government Transfers	641,503	465,605
o/w Higher Local Government	443,065	276,234
o/w Lower Local Government	198,438	189,371
External Financing	188,725	375,467
o/w Higher Local Government	188,725	375,467
o/w Lower Local Government	0	0
Grand Total	21,605,245	24,717,032
o/w Higher Local Government	20,271,579	23,394,156
o/w Lower Local Government	1,333,666	1,322,876

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Locally Raised Revenues	840,377	911,962
Agency Fees	21,109	21,109
Animal and Crop Husbandry related Levies	25,340	8,200
Business licenses	63,858	79,200
Inspection Fees	10,050	24,200
Land Fees	21,900	19,700
Local Hotel Tax	12,000	6,600
Local Services Tax-Payable By Individuals	64,342	63,660
Market /Gate Charges	525,188	594,103
Other fees e.g. street parking fees	49,500	17,900
Other taxes on specific services	0	39,240
Registration fees for Documents and Businesses	18,140	21,000
Rent & Rates - Non-Produced Assets – from private entities	28,950	17,050
Discretionary Government Transfers	3,552,177	3,646,390
District Discretionary Equalisation Development Grant	278,793	373,894
District Unconditional Grant Non-Wage	703,662	617,069
District Unconditional Grant Wage	2,130,276	2,218,476
Urban Discretionary Equalisation Development Grant	27,687	26,642
Urban Unconditional Grant Wage	315,519	315,519
Urban Unconditional Non-Wage	96,240	94,790
Conditional Government Transfers	16,382,463	19,317,607
Programme Conditional Grant - Non Wage Recurrent	2,189,065	2,486,104
Programme Conditional Grant - Development	3,166,148	4,585,043
Programme Conditional Grant - Wage Recurrent	10,712,436	11,831,645
Transitional Conditional Grant - Development	314,815	414,815
Other Government Transfers	641,503	465,605
Results Based Financing (RBF)	118,792	148,838
Support to PLE (UNEB)	18,000	20,000
Uganda Road Fund (URF)	492,960	277,503
Uganda Women Entrepreneurship Program(UWEP)	11,751	19,264
External Financing	188,725	375,467
Global Alliance for Vaccines and Immunization (GAVI)	116,118	375,467

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<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Global Fund for HIV, TB & Malaria	72,607	0
Total Revenues Shares	21,605,245	24,717,032

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A3: Summary of Programme Allocations For FY 2023/24

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	733,581	0	0	0	733,581
o/w: Wage:	733,581	0	0	0	733,581
Non-Wage Recurrent:	0	0	0	0	0
Development:	0	0	0	0	0
Tourism Development	1,000	0	0	0	1,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	1,000	0	0	0	1,000
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land And Water	1,150,314	15,000	0	0	1,165,314
o/w: Wage:	331,477	0	0	0	331,477
Non-Wage Recurrent:	111,930	15,000	0	0	126,930
Development:	706,907	0	0	0	706,907
Private Sector Development	75,023	4,000	0	0	79,023
o/w: Wage:	62,923	0	0	0	62,923
Non-Wage Recurrent:	12,100	4,000	0	0	16,100
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,273,460	3,000	277,503	0	1,553,963
o/w: Wage:	273,460	0	0	0	273,460
Non-Wage Recurrent:	0	3,000	277,503	0	280,503
Development:	1,000,000	0	0	0	1,000,000
Human Capital Development	16,618,114	5,000	168,838	0	17,167,419
o/w: Wage:	11,626,497	0	0	0	11,626,497
Non-Wage Recurrent:	1,983,104	5,000	168,838	0	2,156,941
Development:	3,008,513	0	0	375,467	3,383,980
Public Sector Transformation	961,955	7,000	0	0	968,955
o/w: Wage:	587,654	0	0	0	587,654
Non-Wage Recurrent:	367,107	7,000	0	0	374,107

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Development:	7,194	0	0	0	7,194
Community Mobilization And Mindset Change	171,858	13,000	19,264	0	204,122
o/w: Wage:	128,879	0	0	0	128,879
Non-Wage Recurrent:	42,978	13,000	19,264	0	75,242
Development:	0	0	0	0	0
Governance And Security	1,526,660	836,266	0	0	2,362,926
o/w: Wage:	280,872	0	0	0	280,872
Non-Wage Recurrent:	612,010	806,266	0	0	1,418,275
Development:	633,779	30,000	0	0	663,779
Development Plan Implementation	452,033	28,697	0	0	480,729
o/w: Wage:	340,297	0	0	0	340,297
Non-Wage Recurrent:	67,734	28,697	0	0	96,431
Development:	44,002	0	0	0	44,002
Grand Total	22,963,997	911,962	465,605	375,467	24,717,032
Grand Total Wage	14,365,640	0	0	0	14,365,640
Grand Total Non-Wage Recurrent	3,197,963	881,962	465,605	0	4,545,530
Grand Total Development	5,400,394	30,000	0	375,467	5,805,861

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A4: Summary of Department Allocations for FY 2023/24

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Administration	2,790,090	2,787,880
o/w Higher Local Government	1,654,861	1,654,376
o/w Lower Local Government	1,135,228	1,133,504
Finance	249,123	270,424
o/w Higher Local Government	249,123	270,424
o/w Lower Local Government	0	0
Statutory bodies	587,759	462,257
o/w Higher Local Government	587,759	462,257
o/w Lower Local Government	0	0
Production and Marketing	1,066,269	733,581
o/w Higher Local Government	1,066,269	733,581
o/w Lower Local Government	0	0
Health	5,116,012	6,576,825
o/w Higher Local Government	5,116,012	6,576,825
o/w Lower Local Government	0	0
Education	9,229,783	10,588,813
o/w Higher Local Government	9,229,783	10,588,813
o/w Lower Local Government	0	0
Roads and Engineering	769,986	1,553,963
o/w Higher Local Government	571,548	1,364,592
o/w Lower Local Government	198,438	189,371
Water	869,277	827,712
o/w Higher Local Government	869,277	827,712
o/w Lower Local Government	0	0
Natural Resources	322,036	337,602
o/w Higher Local Government	322,036	337,602
o/w Lower Local Government	0	0
Community Based Services	263,946	205,902
o/w Higher Local Government	263,946	205,902
o/w Lower Local Government	0	0
Planning	150,320	210,306
o/w Higher Local Government	150,320	210,306
o/w Lower Local Government	0	0

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<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Internal Audit	88,558	81,743
o/w Higher Local Government	88,558	81,743
o/w Lower Local Government	0	0
Trade, Industry and Local Development	102,086	80,023
o/w Higher Local Government	102,086	80,023
o/w Lower Local Government	0	0
Grand Total	21,605,245	24,717,032
o/w Higher Local Government	20,271,579	23,394,156
o/w: Wage:	13,158,231	14,365,640
Non-Wage Recurrent:	3,327,961	3,414,517
Domestic Devt:	3,596,662	5,238,532
External Financing:	188,725	375,467
o/w Lower Local Government	1,333,666	1,322,876
o/w: Wage:	0	0
Non-Wage Recurrent:	1,122,885	1,131,013
Domestic Devt:	210,781	191,863
External Financing:	0	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	2,489,063	2,116,908
Urban Unconditional Grant Wage	315,519	315,519
District Unconditional Grant Non-Wage	173,069	171,649
District Unconditional Grant Wage	662,782	272,135
Locally Raised Revenues	53,473	70,000
Multi-Sectoral Transfers to LLGs_NonWage	924,447	941,642
Programme Conditional Grant - Non Wage Recurrent	359,773	345,963
Development Revenues	301,027	670,973
Transitional Conditional Grant - Development	0	400,000
District Discretionary Equalisation Development Grant	90,245	79,110
Multi-Sectoral Transfers to LLGs_Gou	210,781	191,863
Total Revenues Shares	2,790,090	2,787,880

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	978,301	587,654
Non Wage	1,510,762	1,529,254
Development Expenditure		
Domestic Development	301,027	670,973
External Financing	0	0
Total Expenditure	2,790,090	2,787,880

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

Service Area 10 Administration and Management

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

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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	587,654	0	0	0	587,654
273104 Pension	0	134,809	0	0	134,809
273105 Gratuity	0	211,155	0	0	211,155
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	587,654	345,963	0	0	933,617

Budget Output 010008 Capacity Strengthening

225204 Monitoring and Supervision of capital work	0	0	7,194	0	7,194
Total for LCIII:	County:				7,194
LCII:	kazo 1	Staff Performance improvement	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		7,194

Total Cost of Capacity Strengthening	0	0	7,194	0	7,194
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Budget Output 390014 Development and Operationalional of Human Resource System

212103 Incapacity benefits (Employees)	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	6,014	0	0	6,014
222001 Information and Communication Technology Services.	0	400	0	0	400
227001 Travel inland	0	12,729	0	0	12,729
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
Total Cost of Development and Operationalional of Human Resource System	0	28,143	0	0	28,143
Total Cost of Human Resource Management	587,654	374,107	7,194	0	968,955
Total Cost of Public Sector Transformation	587,654	374,107	7,194	0	968,955

Programme 16 Governance And Security

SubProgramme 01 Institutional Coordination

Budget Output 000004 Finance and Accounting

221016 Systems Recurrent costs	0	30,000	0	0	30,000
Total Cost of Finance and Accounting	0	30,000	0	0	30,000

Budget Output 000008 Records Management

221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
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222001 Information and Communication Technology Services.	0	240	0	0	240
227001 Travel inland	0	6,940	0	0	6,940
Total Cost of Records Management	0	8,680	0	0	8,680
Budget Output 000011 Communication and Public Relations					
222001 Information and Communication Technology Services.	0	800	0	0	800
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Communication and Public Relations	0	4,800	0	0	4,800
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	0	0	3,000
211107 Boards, Committees and Council Allowances	0	1,600	0	0	1,600
221001 Advertising and Public Relations	0	4,000	0	0	4,000
221005 Official Ceremonies and State Functions	0	3,000	0	0	3,000
221007 Books, Periodicals & Newspapers	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	7,400	0	0	7,400
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
222001 Information and Communication Technology Services.	0	2,640	0	0	2,640
223004 Guard and Security services	0	3,300	0	0	3,300
223005 Electricity	0	1,464	0	0	1,464
223006 Water	0	200	0	0	200
225101 Consultancy Services	0	6,400	0	0	6,400
227001 Travel inland	0	62,320	0	0	62,320
227004 Fuel, Lubricants and Oils	0	31,000	0	0	31,000
228002 Maintenance-Transport Equipment	0	18,702	0	0	18,702
312121 Non-Residential Buildings - Acquisition	0	0	471,916	0	471,916
Total for LCIII:	County:				400,000
LCII:	Kazo 1	Non Residential Buildings, Office Building	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		400,000
Total for LCIII: Kazo Town Council	County: Kazo				71,916

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LCII: Kazo Ward	District wide	Non Residential Buildings - Contractor	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			71,916
Total Cost of Administrative and Support Services	0	150,525	471,916	0	622,441	
Total Cost of Institutional Coordination	0	194,005	471,916	0	665,921	
SubProgramme 05 Anti-Corruption and Accountability						
Budget Output 000023 Inspection and Monitoring						
225204 Monitoring and Supervision of capital work	0	15,000	0	0	15,000	
Total Cost of Inspection and Monitoring	0	15,000	0	0	15,000	
Total Cost of Anti-Corruption and Accountability	0	15,000	0	0	15,000	
SubProgramme 06 Democratic Processes						
Budget Output 000019 ICT Services						
221012 Small Office Equipment	0	500	0	0	500	
227001 Travel inland	0	4,000	0	0	4,000	
Total Cost of ICT Services	0	4,500	0	0	4,500	
Total Cost of Democratic Processes	0	4,500	0	0	4,500	
Total Cost of Governance And Security	0	213,505	471,916	0	685,421	
Total Cost of Administration and Management	587,654	587,612	479,110	0	1,654,376	
Total Cost of Administration	587,654	587,612	479,110	0	1,654,376	

Subcounty / Town Council / Division: 237110 Burunga Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	112,500	0	0	112,500
227004 Fuel, Lubricants and Oils	0	0	21,189	0	21,189
Total Cost of Administrative and Support Services	0	112,500	21,189	0	133,689
Total Cost of Institutional Coordination	0	112,500	21,189	0	133,689
Total Cost of Governance And Security	0	112,500	21,189	0	133,689
Total Cost of Administration and Management	0	112,500	21,189	0	133,689

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Total Cost of 237110 Burunga Subcounty	0	112,500	21,189	0	133,689
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Subcounty / Town Council / Division: 237115 Engari Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	56,426	0	0	56,426
312121 Non-Residential Buildings - Acquisition	0	0	21,920	0	21,920
Total Cost of Administrative and Support Services	0	56,426	21,920	0	78,346
Total Cost of Institutional Coordination	0	56,426	21,920	0	78,346
Total Cost of Governance And Security	0	56,426	21,920	0	78,346
Total Cost of Administration and Management	0	56,426	21,920	0	78,346
Total Cost of 237115 Engari Subcounty	0	56,426	21,920	0	78,346

Subcounty / Town Council / Division: 237106 Kanoni Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	64,551	0	0	64,551
227004 Fuel, Lubricants and Oils	0	0	16,178	0	16,178
Total Cost of Administrative and Support Services	0	64,551	16,178	0	80,729
Total Cost of Institutional Coordination	0	64,551	16,178	0	80,729
Total Cost of Governance And Security	0	64,551	16,178	0	80,729
Total Cost of Administration and Management	0	64,551	16,178	0	80,729
Total Cost of 237106 Kanoni Subcounty	0	64,551	16,178	0	80,729

Subcounty / Town Council / Division: 237114 Kazo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
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01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	62,934	0	0	62,934
227004 Fuel, Lubricants and Oils	0	0	16,544	0	16,544
Total Cost of Administrative and Support Services	0	62,934	16,544	0	79,477
Total Cost of Institutional Coordination	0	62,934	16,544	0	79,477
Total Cost of Governance And Security	0	62,934	16,544	0	79,477
Total Cost of Administration and Management	0	62,934	16,544	0	79,477
Total Cost of 237114 Kazo Subcounty	0	62,934	16,544	0	79,477

Subcounty / Town Council / Division: 237104 Kazo Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	229,951	0	0	229,951
227004 Fuel, Lubricants and Oils	0	0	10,959	0	10,959
312121 Non-Residential Buildings - Acquisition	0	0	30,000	0	30,000
Total Cost of Administrative and Support Services	0	229,951	40,959	0	270,909
Total Cost of Institutional Coordination	0	229,951	40,959	0	270,909
Total Cost of Governance And Security	0	229,951	40,959	0	270,909
Total Cost of Administration and Management	0	229,951	40,959	0	270,909
Total Cost of 237104 Kazo Town Council	0	229,951	40,959	0	270,909

Subcounty / Town Council / Division: 237111 Nkungu Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					

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227001 Travel inland	0	105,062	0	0	105,062
227004 Fuel, Lubricants and Oils	0	0	21,972	0	21,972
Total Cost of Administrative and Support Services	0	105,062	21,972	0	127,034
Total Cost of Institutional Coordination	0	105,062	21,972	0	127,034
Total Cost of Governance And Security	0	105,062	21,972	0	127,034
Total Cost of Administration and Management	0	105,062	21,972	0	127,034
Total Cost of 237111 Nkungu Subcounty	0	105,062	21,972	0	127,034

Subcounty / Town Council / Division: 237100 Rwemikoma Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	74,008	0	0	74,008
227004 Fuel, Lubricants and Oils	0	0	15,761	0	15,761
Total Cost of Administrative and Support Services	0	74,008	15,761	0	89,768
Total Cost of Institutional Coordination	0	74,008	15,761	0	89,768
Total Cost of Governance And Security	0	74,008	15,761	0	89,768
Total Cost of Administration and Management	0	74,008	15,761	0	89,768
Total Cost of 237100 Rwemikoma Subcounty	0	74,008	15,761	0	89,768

Subcounty / Town Council / Division: 273949 Buremba Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	104,000	0	0	104,000
227004 Fuel, Lubricants and Oils	0	55,240	0	0	55,240
312121 Non-Residential Buildings - Acquisition	0	0	15,683	0	15,683
Total Cost of Administrative and Support Services	0	159,240	15,683	0	174,923
Total Cost of Institutional Coordination	0	159,240	15,683	0	174,923

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Total Cost of Governance And Security	0	159,240	15,683	0	174,923
Total Cost of Administration and Management	0	159,240	15,683	0	174,923
Total Cost of 273949 Buremba Town Council	0	159,240	15,683	0	174,923

Subcounty / Town Council / Division: 273950 Kyampangara

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	51,335	0	0	51,335
312121 Non-Residential Buildings - Acquisition	0	0	12,264	0	12,264
Total Cost of Administrative and Support Services	0	51,335	12,264	0	63,599
Total Cost of Institutional Coordination	0	51,335	12,264	0	63,599
Total Cost of Governance And Security	0	51,335	12,264	0	63,599
Total Cost of Administration and Management	0	51,335	12,264	0	63,599
Total Cost of 273950 Kyampangara	0	51,335	12,264	0	63,599

Subcounty / Town Council / Division: 273951 Migina

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	23,288	0	0	23,288
227004 Fuel, Lubricants and Oils	0	2,348	0	0	2,348
312121 Non-Residential Buildings - Acquisition	0	0	9,393	0	9,393
Total Cost of Administrative and Support Services	0	25,636	9,393	0	35,029
Total Cost of Institutional Coordination	0	25,636	9,393	0	35,029
Total Cost of Governance And Security	0	25,636	9,393	0	35,029
Total Cost of Administration and Management	0	25,636	9,393	0	35,029
Total Cost of 273951 Migina	0	25,636	9,393	0	35,029

VOTE: 859 Kazo District

Finance

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	249,123	270,424
District Unconditional Grant Non-Wage	35,734	35,734
District Unconditional Grant Wage	202,287	217,993
Locally Raised Revenues	11,102	16,697
Total Revenues Shares	249,123	270,424
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	202,287	217,993
Non Wage	46,836	52,431
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	249,123	270,424

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
211101 General Staff Salaries	217,993	0	0	0	217,993
221008 Information and Communication Technology Supplies.	0	4,360	0	0	4,360
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	9,000	0	0	9,000
221012 Small Office Equipment	0	500	0	0	500

VOTE: 859 Kazo District

222001 Information and Communication Technology Services.	0	1,537	0	0	1,537
223005 Electricity	0	480	0	0	480
227001 Travel inland	0	23,354	0	0	23,354
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
228004 Maintenance-Other Fixed Assets	0	1,200	0	0	1,200
Total Cost of Finance and Accounting	217,993	52,431	0	0	270,424
Total Cost of Resource Mobilization and Budgeting	217,993	52,431	0	0	270,424
Total Cost of Development Plan Implementation	217,993	52,431	0	0	270,424
Total Cost of Financial Management and Accountability (LG)	217,993	52,431	0	0	270,424
Total Cost of Finance	217,993	52,431	0	0	270,424

VOTE: 859 Kazo District

Statutory bodies

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	587,759	462,257
District Unconditional Grant Non-Wage	255,314	169,001
District Unconditional Grant Wage	258,779	219,256
Locally Raised Revenues	73,667	74,000
Total Revenues Shares	587,759	462,257
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	258,779	219,256
Non Wage	328,981	243,001
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	587,759	462,257

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

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000005 Human Resource Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	0	0	5,000
221004 Recruitment Expenses	0	18,000	0	0	18,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
Total Cost of Human Resource Management	0	27,000	0	0	27,000
Budget Output 000007 Procurement and Disposal Services					

VOTE: 859 Kazo District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,140	0	0	4,140
221011 Printing, Stationery, Photocopying and Binding	0	3,400	0	0	3,400
227001 Travel inland	0	3,520	0	0	3,520
227004 Fuel, Lubricants and Oils	0	6,940	0	0	6,940
Total Cost of Procurement and Disposal Services	0	18,000	0	0	18,000
Budget Output 000010 Leadership and Management					
222001 Information and Communication Technology Services.	0	2,200	0	0	2,200
227001 Travel inland	0	18,880	0	0	18,880
227004 Fuel, Lubricants and Oils	0	32,800	0	0	32,800
Total Cost of Leadership and Management	0	53,880	0	0	53,880
Budget Output 000014 Administrative and Support Services					
211101 General Staff Salaries	219,256	0	0	0	219,256
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,797	0	0	60,797
221008 Information and Communication Technology Supplies.	0	3,200	0	0	3,200
221009 Welfare and Entertainment	0	2,243	0	0	2,243
221011 Printing, Stationery, Photocopying and Binding	0	2,450	0	0	2,450
221012 Small Office Equipment	0	750	0	0	750
227001 Travel inland	0	13,120	0	0	13,120
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
Total Cost of Administrative and Support Services	219,256	86,560	0	0	305,816
Total Cost of Institutional Coordination	219,256	185,440	0	0	404,696
SubProgramme 03 Policy and Legislation Processes					
Budget Output 000012 Legal advisory services					
211107 Boards, Committees and Council Allowances	0	25,204	0	0	25,204
221009 Welfare and Entertainment	0	4,000	0	0	4,000
227001 Travel inland	0	20,407	0	0	20,407
228002 Maintenance-Transport Equipment	0	7,950	0	0	7,950
Total Cost of Legal advisory services	0	57,561	0	0	57,561

VOTE: 859 Kazo District

Total Cost of Policy and Legislation Processes	0	57,561	0	0	57,561
Total Cost of Governance And Security	219,256	243,001	0	0	462,257
Total Cost of Legislation and Oversight	219,256	243,001	0	0	462,257
Total Cost of Statutory bodies	219,256	243,001	0	0	462,257

VOTE: 859 Kazo District

Production and Marketing

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	843,059	733,581
Programme Conditional Grant - Wage Recurrent	629,781	733,581
Programme Conditional Grant - Non Wage Recurrent	213,278	0
Development Revenues	223,210	0
Programme Conditional Grant - Development	223,210	0
Total Revenues Shares	1,066,269	733,581

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	629,781	733,581
Non Wage	213,278	0
Development Expenditure		
Domestic Development	223,210	0
External Financing	0	0
Total Expenditure	1,066,269	733,581

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

Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010015 Extension services					
211101 General Staff Salaries	733,581	0	0	0	733,581
Total Cost of Extension services	733,581	0	0	0	733,581
Total Cost of Institutional Strengthening and Coordination	733,581	0	0	0	733,581
Total Cost of Agro-Industrialization	733,581	0	0	0	733,581
Total Cost of Agricultural Extension	733,581	0	0	0	733,581

VOTE: 859 Kazo District

Total Cost of Production and Marketing	733,581	0	0	0	733,581
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VOTE: 859 Kazo District

Health

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

Ushs Thousands	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	3,489,808	4,485,074
Programme Conditional Grant - Wage Recurrent	3,079,421	3,404,021
Programme Conditional Grant - Non Wage Recurrent	291,595	502,300
District Unconditional Grant Wage	0	429,915
Other Transfers from Central Government	118,792	148,838
Development Revenues	1,626,204	2,091,752
Transitional Conditional Grant - Development	300,000	0
Programme Conditional Grant - Development	1,137,479	1,600,723
District Discretionary Equalisation Development Grant	0	115,562
External Financing	188,725	375,467
Total Revenues Shares	5,116,012	6,576,825

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	3,079,421	3,833,936
Non Wage	410,388	651,138
Development Expenditure		
Domestic Development	1,437,479	1,716,285
External Financing	188,725	375,467
Total Expenditure	5,116,012	6,576,825

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

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320022 Immunisation Services					
211101 General Staff Salaries	429,915	0	0	0	429,915

VOTE: 859 Kazo District

222001 Information and Communication Technology Services.		0	0	0	11,264	11,264
Total for LCIII: Kazo Town Council		County: Kazo				11,264
LCII: Kazo Ward	kazo district	Telecommunication Services - Assorted Equipment	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			11,264
227001 Travel inland		0	0	0	307,883	307,883
Total for LCIII: Kazo Town Council		County: Kazo				307,883
LCII: Kazo Ward	kazo district	Travel Inland - Allowances	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			307,883
227004 Fuel, Lubricants and Oils		0	0	0	56,320	56,320
Total for LCIII: Kazo Town Council		County: Kazo				56,320
LCII: Kazo Ward	kazo	Fuel, Oils and Lubricants - Diesel	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			56,320
Total Cost of Immunisation Services		429,915	0	0	375,467	805,383
Budget Output 320165 Primary Health care services						
211101 General Staff Salaries		3,404,021	0	0	0	3,404,021
221002 Workshops, Meetings and Seminars		0	2,000	0	0	2,000
221008 Information and Communication Technology Supplies.		0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	0	2,000
221012 Small Office Equipment		0	2,185	0	0	2,185
222001 Information and Communication Technology Services.		0	3,416	0	0	3,416
223005 Electricity		0	1,000	0	0	1,000
227001 Travel inland		0	31,640	0	0	31,640
227004 Fuel, Lubricants and Oils		0	15,000	0	0	15,000
263308 Sector Conditional Grant (Non-Wage)		0	441,079	0	0	441,079
Total for LCIII: Rwemikoma Subcounty		County: Kazo				43,949
LCII: KIJUMA	kijuma	Kijuma HC II PHC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			7,991
LCII: MIGINA	migina	Migina HC II PHC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			7,991

VOTE: 859 Kazo District

LCII: RWEMIKOMA	rwemikoma	Rwemikoma HC III PHC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	11,985
LCII: RWEMIKOMA	Rwemikoma	Rwemikoma HC III PHC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,982
Total for LCIII: Kazo Town Council		County: Kazo		130,281
LCII: Kazo Ward	kazo	Kazo HC IV PHC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	79,910
LCII: Kazo Ward	kazo	Kazo HC IV PHC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	50,371
Total for LCIII: Kanoni Subcounty		County: Kazo		38,255
LCII: MBOGO	mbogo	Mbogo HC II PHC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,991
LCII: NYARUBANGA	kanoni	Kanoni HC III PHC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	14,282
LCII: NYARUBANGA	Kanoni	Kanoni HC III PHC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,982
Total for LCIII: Burunga Subcounty		County: Kazo		69,687
LCII: BURUNGA	burunga	Burunga HC III PHC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,982
LCII: BURUNGA	burunga	Burunga HC III PHC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	11,954
LCII: BURUNGA	Rweibugumya	Lamezia HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	11,307
LCII: MAGONDO	rweibigumya	Lamezia HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	22,454
LCII: RWIGI	orwigi	Orwigi HC II PHC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,991
Total for LCIII: Nkungu Subcounty		County: Kazo		21,531
LCII: NSHUNGA	nshunga	Nshunga HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,982

VOTE: 859 Kazo District

LCII: NSHUNGA	nshunga	Nshunga HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	5,549
Total for LCIII: Kazo Subcounty		County: Kazo		15,982
LCII: KAYANGA	kayanga	Kayanga HC II PHC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,991
LCII: RWAMURANGA	rwamuranga	Rwamuranga HC II PHC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,991
Total for LCIII: Engari Subcounty		County: Kazo		15,982
LCII: Keichumu	keicumu	Keicumu HC II PHC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,991
LCII: KYENGANDO	kyengando	Kyengando HC II PHC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,991
Total for LCIII: Buremba Town Council		County: Kazo		57,168
LCII: Bigutsyo Ward	bigutsyo	Bigutsyo HC II PHC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,991
LCII: Kabingo Ward	kabingo	Kabingo HC II PHC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,991
LCII: Kijooha Ward	buremba	Buremba HC III PHC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,982
LCII: Kijooha Ward	Buremba	Buremba HC III PHC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	17,213
LCII: Ngomba Ward	ngomba	Ngomba HC II PHC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,991
Total for LCIII: Missing Subcounty		County: Missing County		48,245
LCII: Missing Parish	kyampangara	Kyampangara HC II PHC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	5,941
LCII: Missing Parish	kyampangara	Kyampangara HC II PHC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,982
LCII: Missing Parish	nkungu	Nkungu HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	10,340

VOTE: 859 Kazo District

LCII: Missing Parish	Nkungu Hc III	Nkungu HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,982		
282301 Transfers to Government Institutions		0	139,121	0	0	139,121
Total for LCIII: Kazo Town Council		County: Kazo				139,121
LCII: Kazo Ward	kazo health units	health units	Source: Other Transfers from Central Government OGT042-Results Based Financing (RBF)			139,121
312111 Residential Buildings - Acquisition		0	0	98,562	0	98,562
Total for LCIII: Buremba Subcounty		County: Kazo				98,562
LCII: KIJOOHA	Buremba	Residential Building - Staff Houses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			98,562
312121 Non-Residential Buildings - Acquisition		0	0	1,407,723	0	1,407,723
Total for LCIII: Rwemikoma Subcounty		County: Kazo				20,000
LCII: KIJUMA	kijuma	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			20,000
Total for LCIII: Kazo Town Council		County: Kazo				80,723
LCII: Kazo Ward	Kazo HC IV Mortuary	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			80,723
Total for LCIII: Burunga Subcounty		County: Kazo				20,000
LCII: RWIGI	Orwigi HC II	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			20,000
Total for LCIII: Engari Subcounty		County: Kazo				1,102,000
LCII: ENGARI	engari	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades			900,000
LCII: KAICUMU	Keicumu HC II	Residential Building Staff Houses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			17,000
LCII: KYENGANDO	kyengando hc ii	Residential Building Staff Houses	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades			185,000
Total for LCIII: Kyampangara		County: Kazo				185,000
LCII: Kyampangara	kyampangara	Residential Building Staff Houses	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades			185,000

VOTE: 859 Kazo District

312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	210,000	0	210,000
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Total for LCIII: Engari Subcounty **County: Kazo** **210,000**

LCII: ENGARI	engari hc iii	Medical , Laboratory and Research Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	210,000
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Total Cost of Primary Health care services	3,404,021	640,442	1,716,285	0	5,760,747
Total Cost of Population Health, Safety and Management	3,833,936	640,442	1,716,285	375,467	6,566,129
Total Cost of Human Capital Development	3,833,936	640,442	1,716,285	375,467	6,566,129
Total Cost of Primary HealthCare	3,833,936	640,442	1,716,285	375,467	6,566,129

Service Area 30 Health Management and Supervision

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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Programme 12 Human Capital Development

SubProgramme 02 Population Health, Safety and Management

Budget Output 320066 Health System Strengthening

227001 Travel inland	0	8,573	0	0	8,573
227004 Fuel, Lubricants and Oils	0	2,123	0	0	2,123
Total Cost of Health System Strengthening	0	10,696	0	0	10,696
Total Cost of Population Health, Safety and Management	0	10,696	0	0	10,696
Total Cost of Human Capital Development	0	10,696	0	0	10,696
Total Cost of Health Management and Supervision	0	10,696	0	0	10,696
Total Cost of Health	3,833,936	651,138	1,716,285	375,467	6,576,825

VOTE: 859 Kazo District

Education

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	8,210,422	9,296,585
Programme Conditional Grant - Wage Recurrent	7,003,234	7,694,043
Programme Conditional Grant - Non Wage Recurrent	1,186,188	1,479,024
District Unconditional Grant Wage	0	98,518
Locally Raised Revenues	3,000	5,000
Other Transfers from Central Government	18,000	20,000
Development Revenues	1,019,361	1,292,228
Programme Conditional Grant - Development	1,019,361	1,292,228
Total Revenues Shares	9,229,783	10,588,813

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	7,003,234	7,792,561
Non Wage	1,207,188	1,504,024
Development Expenditure		
Domestic Development	1,019,361	1,292,228
External Financing	0	0
Total Expenditure	9,229,783	10,588,813

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 320157 Primary Education Services					
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
Total for LCIII:	County:				1,000

VOTE: 859 Kazo District

LCII:	KAZO DISTRICT HQTRS	Newspapers - Adverts (Procurement)	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	1,000
221008 Information and Communication Technology Supplies.		0	03,0000	3,000
Total for LCIII: Kazo Town Council		County: Kazo		3,000
LCII: Kazo Ward	District Headquarters	ICT - Workstation Computers (PC)	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	3,000
225204 Monitoring and Supervision of capital work		0	09,2090	9,209
Total for LCIII: Kazo Town Council		County: Kazo		9,209
LCII: Kazo Ward	district headquarters	Monitoring and Supervision of capital work	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	9,209
263310 Sector Development Grant		0	0194,1830	194,183
Total for LCIII: Nkungu Subcounty		County: Kazo		97,092
LCII: NSHUNGA	NKUNGU PS	CONSTRUCTION OF A 2 CLASSROOM BLOCK WITH AN OFFICE at Nkungu PS	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	97,092
Total for LCIII: Kazo Subcounty		County: Kazo		97,092
LCII: NTAMBAZI	KIGARAMA II PS	CONSTRUCTION OF A 2 CLASSROOM BLOCK WITH AN OFFICE AT KIGARAMA II PS	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	97,092
Total Cost of Primary Education Services		5,166,856	0207,3920	5,374,247
Budget Output 320162 Capitation (Primary)				
263308 Sector Conditional Grant (Non-Wage)		0	695,55000	695,550
Total for LCIII: Engari Subcounty		County: Kazo		13,508
LCII: BISHOZI	AKAATI	Akaati P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,801
LCII: BISHOZI	bishozi	BISHOZI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,707
Total for LCIII: Missing Subcounty		County: Missing County		682,042

VOTE: 859 Kazo District

LCII: Missing Parish	AKENGYEYA	AKENGYEYA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,438
LCII: Missing Parish	BUGARIHE	BUGARIHE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,127
LCII: Missing Parish	BUHEMBE	BUHEMBE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,645
LCII: Missing Parish	BUREMBA	BUREMBA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,731
LCII: Missing Parish	BURUNGA	BURUNGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,949
LCII: Missing Parish	Buteraniro	BUTERANIRO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,058
LCII: Missing Parish	BWAGONGA	BWAGONGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,023
LCII: Missing Parish	GABARUNGI	GABARUNGI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,337
LCII: Missing Parish	IBAARE	IBAARE II P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,402
LCII: Missing Parish	KAGARAMIRA	KAGARAMIRA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,538
LCII: Missing Parish	kaicumu	KAICUMU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,918
LCII: Missing Parish	KAKINDO	RWEMIKYENK YE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,051
LCII: Missing Parish	KAKONI	KAKONI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,266
LCII: Missing Parish	KANONI	KANONI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,933

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LCII: Missing Parish	KANTAGANYA	KANTAGANYA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,436
LCII: Missing Parish	Kashenyanku	KASHENYANKU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,930
LCII: Missing Parish	KATAGYENGYERA	KATANGYENGY ERA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,827
LCII: Missing Parish	Kataraza	KATARAZA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,447
LCII: Missing Parish	Kazo 2	KYABAHUURA I P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,382
LCII: Missing Parish	Kazo I	KAZO MODEL P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,885
LCII: Missing Parish	KIGARAMA 2	KIGARAMA II P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,772
LCII: Missing Parish	KIGUMA	KIGUMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,095
LCII: Missing Parish	KIJUMA	KIJUMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,310
LCII: Missing Parish	KIRINGA	KIRINGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,169
LCII: Missing Parish	KITAMBA	KITAMBA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,825
LCII: Missing Parish	KITENGYETO	KITENGYETO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,234
LCII: Missing Parish	KITONGORE	KITONGORE I P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,836
LCII: Missing Parish	KYABAHURA II	KYABAHUURA II P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,052

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LCII: Missing Parish	KYABWAYERA	KYABWAYERA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,306
LCII: Missing Parish	KYAMPANGARA	KYAMPANGAR A P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,325
LCII: Missing Parish	KYANTUMO	KYANTUMO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,818
LCII: Missing Parish	KYENGANDO	KYENGANDO II P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,523
LCII: Missing Parish	KYENTUREGYE	KYENTUREGYE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,977
LCII: Missing Parish	MAGONDO	MAGONDO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,397
LCII: Missing Parish	MBABA	MBABA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,848
LCII: Missing Parish	mbogo	MBOGO-BATAKA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,445
LCII: Missing Parish	MBOGO	MBOGO TURIIBAMWE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,168
LCII: Missing Parish	Migina	MIGINA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,911
LCII: Missing Parish	MIRAMA	MIRAMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,594
LCII: Missing Parish	MPUGA	MPUGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,899
LCII: Missing Parish	MUGOLE	ST. PAULS RWEMIKOMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,569
LCII: Missing Parish	NGOMBA	NGOMBA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,932

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LCII: Missing Parish	Nkungu	NKUNGU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,219
LCII: Missing Parish	NTAMBAZI	NTAMBAZI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,330
LCII: Missing Parish	NYABUBARE	NYABUBAARE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,777
LCII: Missing Parish	NYAKINOMBE	NYAKINOMBE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,269
LCII: Missing Parish	NYAMAMBO	NYAMAMBO PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,243
LCII: Missing Parish	NYONDO	NYONDO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,824
LCII: Missing Parish	NYUNGU	NYUNGU C/S P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,034
LCII: Missing Parish	OMUNGARI	OMUNGARI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,275
LCII: Missing Parish	OMUNGARISYA	OMUNGARISYA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,436
LCII: Missing Parish	OMUNTEBE	OMUNTEBE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,530
LCII: Missing Parish	ORUSHANGO	ORUSHANGO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,058
LCII: Missing Parish	Orwigi	ORWIGI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,380
LCII: Missing Parish	RUSHASHA	RUSHASHA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,039
LCII: Missing Parish	RWABWONYO	RWABWONYO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,211

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LCII: Missing Parish	Rwakahaya	RWAKAHAYA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,097	
LCII: Missing Parish	RWAMURANGA	RWAMURANGA COU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,909	
LCII: Missing Parish	RWEBITAKURI	RWEBITAKURI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,202	
LCII: Missing Parish	RWEMENGO	RWEMENGO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,038	
LCII: Missing Parish	RWEMIKOMA	RWEMIKOMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,844	
Total Cost of Capitation (Primary)	0	695,550	0	0	695,550
Total Cost of Education,Sports and skills	5,166,856	695,550	207,392	0	6,069,798
Total Cost of Human Capital Development	5,166,856	695,550	207,392	0	6,069,798
Total Cost of Pre-Primary and Primary Education	5,166,856	695,550	207,392	0	6,069,798

Service Area 20 Secondary Education

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 320158 Capitation (Secondary)					
263308 Sector Conditional Grant (Non-Wage)	0	490,184	0	0	490,184
Total for LCIII: Rwemikoma Subcounty	County: Kazo				73,684
LCII: RWEMIKOMA	RWEMIKOMA	RWEMIKOMA SEED S S S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		73,684
Total for LCIII: Kanoni Subcounty	County: Kazo				58,832
LCII: NYARUBANGA	KANONI	KANONI S S S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		58,832
Total for LCIII: Burunga Subcounty	County: Kazo				25,792
LCII: BURUNGA	BURUNGA	BURUNGA SEED SECONDARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		25,792

VOTE: 859 Kazo District

Total for LCIII: Missing Subcounty		County: Missing County			331,876
LCII: Missing Parish	BUREMBA	BUREMBA S S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		132,804
LCII: Missing Parish	ENGARI	ENGARI SEC SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		71,408
LCII: Missing Parish	KAZO	KAZO S S S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		127,664
Total Cost of Capitation (Secondary)		0	490,184	0	0
Budget Output 320159 Secondary Education Services					
211101 General Staff Salaries		2,527,188	0	0	0
225204 Monitoring and Supervision of capital work		0	0	50,242	0
Total for LCIII: Burunga Subcounty		County: Kazo			50,242
LCII: BURUNGA	Burunga Seed SS	Monitoring and Supervision of capital work	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools		50,242
228002 Maintenance-Transport Equipment		0	0	4,000	0
Total for LCIII:		County:			4,000
LCII:	burunga seed ss	Vehicle Maintenance - Service, Repair and Maintenance	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools		4,000
263310 Sector Development Grant		0	0	1,030,595	0
Total for LCIII: Burunga Subcounty		County: Kazo			1,030,595
LCII: BURUNGA	burunga seed SS	Construction	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools		1,030,595
Total Cost of Secondary Education Services		2,527,188	0	1,084,836	0
Total Cost of Education,Sports and skills		2,527,188	490,184	1,084,836	0
Total Cost of Human Capital Development		2,527,188	490,184	1,084,836	0
Total Cost of Secondary Education		2,527,188	490,184	1,084,836	0
Service Area 30 Skills Development					
Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin
Programme 12 Human Capital Development					

VOTE: 859 Kazo District

SubProgramme 01 Education,Sports and skills

Budget Output 320163 Capitation (Tertiary)

263308 Sector Conditional Grant (Non-Wage)	0	84,000	0	0	84,000
Total for LCIII: Missing Subcounty	County: Missing County				84,000
LCII: Missing Parish	KAZO	KAZO VOCATIONAL TRAINING INSTITUTE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent		84,000
Total Cost of Capitation (Tertiary)	0	84,000	0	0	84,000
Total Cost of Education,Sports and skills	0	84,000	0	0	84,000
Total Cost of Human Capital Development	0	84,000	0	0	84,000
Total Cost of Skills Development	0	84,000	0	0	84,000

Service Area 40 Education&Sports Management and Inspection

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 000023 Inspection and Monitoring					
211101 General Staff Salaries	98,518	0	0	0	98,518
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	40,856	0	0	40,856
227004 Fuel, Lubricants and Oils	0	12,700	0	0	12,700
228001 Maintenance-Buildings and Structures	0	19,952	0	0	19,952
228002 Maintenance-Transport Equipment	0	7,100	0	0	7,100
273102 Incapacity, death benefits and funeral expenses	0	900	0	0	900
Total Cost of Inspection and Monitoring	98,518	83,508	0	0	182,026
Budget Output 010008 Capacity Strengthening					
221001 Advertising and Public Relations	0	1,200	0	0	1,200
227001 Travel inland	0	3,800	0	0	3,800
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
228002 Maintenance-Transport Equipment	0	3,000	0	0	3,000
Total Cost of Capacity Strengthening	0	10,000	0	0	10,000

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Budget Output 320003 Assets and Facilities Management

225204 Monitoring and Supervision of capital work	0	6,400	0	0	6,400
228001 Maintenance-Buildings and Structures	0	100,782	0	0	100,782
228004 Maintenance-Other Fixed Assets	0	3,600	0	0	3,600
Total Cost of Assets and Facilities Management	0	110,782	0	0	110,782

Budget Output 320038 Sports Development and Oversight

221009 Welfare and Entertainment	0	3,000	0	0	3,000
227001 Travel inland	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
228002 Maintenance-Transport Equipment	0	3,000	0	0	3,000
228004 Maintenance-Other Fixed Assets	0	10,000	0	0	10,000
Total Cost of Sports Development and Oversight	0	30,000	0	0	30,000
Total Cost of Education,Sports and skills	98,518	234,290	0	0	332,807
Total Cost of Human Capital Development	98,518	234,290	0	0	332,807
Total Cost of Education&Sports Management and Inspection	98,518	234,290	0	0	332,807
Total Cost of Education	7,792,561	1,504,024	1,292,228	0	10,588,813

VOTE: 859 Kazo District

Roads and Engineering

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	769,986	553,963
District Unconditional Grant Wage	277,026	273,460
Locally Raised Revenues	0	3,000
Other Transfers from Central Government	294,522	88,132
Multi-Sectoral Transfers to LLGs_NonWage	198,438	189,371
Development Revenues	0	1,000,000
Programme Conditional Grant - Development	0	1,000,000
Total Revenues Shares	769,986	1,553,963

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	277,026	273,460
Non Wage	492,960	280,503
Development Expenditure		
Domestic Development	0	1,000,000
External Financing	0	0
Total Expenditure	769,986	1,553,963

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

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 260010 Road Rehabilitation					
221001 Advertising and Public Relations	0	0	2,000	0	2,000
Total for LCIII:	County:				2,000
LCII:	Newspapers - Adverts	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant			2,000

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225204 Monitoring and Supervision of capital work	0	0	50,000	0	50,000
Total for LCIII:	County:				50,000
LCII:	District wide	monitoring and supervision of road works	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		50,000
312131 Roads and Bridges - Acquisition	0	0	250,000	0	250,000
Total for LCIII: Kazo Subcounty	County: Kazo				250,000
LCII: NTAMBAZI	orushango culverts bridge	Roads and Bridges - Contractors	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		250,000
313131 Roads and Bridges - Improvement	0	0	698,000	0	698,000
Total for LCIII:	County:				698,000
LCII:	kazo-kyampangara-buremba road 19.3km	Roads and Bridges - Contractors	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		698,000
Total Cost of Road Rehabilitation	0	0	1,000,000	0	1,000,000
Total Cost of Transport Infrastructure and Services Development	0	0	1,000,000	0	1,000,000
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
211101 General Staff Salaries	273,460	0	0	0	273,460
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	0	0	3,000
221003 Staff Training	0	3,000	0	0	3,000
221008 Information and Communication Technology Supplies.	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
225204 Monitoring and Supervision of capital work	0	5,000	0	0	5,000
227001 Travel inland	0	9,800	0	0	9,800
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500
228002 Maintenance-Transport Equipment	0	8,000	0	0	8,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	53,332	0	0	53,332
Total Cost of District , Urban and Community Access Road Maintenance	273,460	91,132	0	0	364,592

VOTE: 859 Kazo District

Total Cost of Transport Asset Management	273,460	91,132	0	0	364,592
Total Cost of Integrated Transport Infrastructure And Services	273,460	91,132	1,000,000	0	1,364,592
Total Cost of Community Access Roads	273,460	91,132	1,000,000	0	1,364,592
Total Cost of Roads and Engineering	273,460	91,132	1,000,000	0	1,364,592

Subcounty / Town Council / Division: 237110 Burunga Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
227004 Fuel, Lubricants and Oils	0	11,516	0	0	11,516
Total Cost of District , Urban and Community Access Road Maintenance	0	11,516	0	0	11,516
Total Cost of Transport Asset Management	0	11,516	0	0	11,516
Total Cost of Integrated Transport Infrastructure And Services	0	11,516	0	0	11,516
Total Cost of Community Access Roads	0	11,516	0	0	11,516
Total Cost of 237110 Burunga Subcounty	0	11,516	0	0	11,516

Subcounty / Town Council / Division: 237115 Engari Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
227004 Fuel, Lubricants and Oils	0	10,749	0	0	10,749
Total Cost of District , Urban and Community Access Road Maintenance	0	10,749	0	0	10,749
Total Cost of Transport Asset Management	0	10,749	0	0	10,749

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Total Cost of Integrated Transport Infrastructure And Services	0	10,749	0	0	10,749
Total Cost of Community Access Roads	0	10,749	0	0	10,749
Total Cost of 237115 Engari Subcounty	0	10,749	0	0	10,749

Subcounty / Town Council / Division: 237106 Kanoni Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
227004 Fuel, Lubricants and Oils	0	6,973	0	0	6,973
Total Cost of District , Urban and Community Access Road Maintenance	0	6,973	0	0	6,973
Total Cost of Transport Asset Management	0	6,973	0	0	6,973
Total Cost of Integrated Transport Infrastructure And Services	0	6,973	0	0	6,973
Total Cost of Community Access Roads	0	6,973	0	0	6,973
Total Cost of 237106 Kanoni Subcounty	0	6,973	0	0	6,973

Subcounty / Town Council / Division: 237114 Kazo Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
227004 Fuel, Lubricants and Oils	0	12,689	0	0	12,689
Total Cost of District , Urban and Community Access Road Maintenance	0	12,689	0	0	12,689
Total Cost of Transport Asset Management	0	12,689	0	0	12,689
Total Cost of Integrated Transport Infrastructure And Services	0	12,689	0	0	12,689
Total Cost of Community Access Roads	0	12,689	0	0	12,689
Total Cost of 237114 Kazo Subcounty	0	12,689	0	0	12,689

VOTE: 859 Kazo District

Subcounty / Town Council / Division: 237104 Kazo Town Council

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
227004 Fuel, Lubricants and Oils	0	116,546	0	0	116,546
Total Cost of District , Urban and Community Access Road Maintenance	0	116,546	0	0	116,546
Total Cost of Transport Asset Management	0	116,546	0	0	116,546
Total Cost of Integrated Transport Infrastructure And Services	0	116,546	0	0	116,546
Total Cost of Community Access Roads	0	116,546	0	0	116,546
Total Cost of 237104 Kazo Town Council	0	116,546	0	0	116,546

Subcounty / Town Council / Division: 237111 Nkungu Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
227004 Fuel, Lubricants and Oils	0	10,626	0	0	10,626
Total Cost of District , Urban and Community Access Road Maintenance	0	10,626	0	0	10,626
Total Cost of Transport Asset Management	0	10,626	0	0	10,626
Total Cost of Integrated Transport Infrastructure And Services	0	10,626	0	0	10,626
Total Cost of Community Access Roads	0	10,626	0	0	10,626
Total Cost of 237111 Nkungu Subcounty	0	10,626	0	0	10,626

Subcounty / Town Council / Division: 237100 Rwemikoma Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
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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	10,932	0	0	10,932
Total Cost of District , Urban and Community Access Road Maintenance	0	10,932	0	0	10,932
Total Cost of Transport Asset Management	0	10,932	0	0	10,932
Total Cost of Integrated Transport Infrastructure And Services	0	10,932	0	0	10,932
Total Cost of Community Access Roads	0	10,932	0	0	10,932
Total Cost of 237100 Rwemikoma Subcounty	0	10,932	0	0	10,932

Subcounty / Town Council / Division: 273949 Buremba Town Council

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
227004 Fuel, Lubricants and Oils	0	9,341	0	0	9,341
Total Cost of District , Urban and Community Access Road Maintenance	0	9,341	0	0	9,341
Total Cost of Transport Asset Management	0	9,341	0	0	9,341
Total Cost of Integrated Transport Infrastructure And Services	0	9,341	0	0	9,341
Total Cost of Community Access Roads	0	9,341	0	0	9,341
Total Cost of 273949 Buremba Town Council	0	9,341	0	0	9,341

VOTE: 859 Kazo District

Water

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

Ushs Thousands	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	68,364	120,805
Programme Conditional Grant - Non Wage Recurrent	68,364	0
District Unconditional Grant Wage	0	52,077
Programme Conditional Grant - Non Wage Recurrent	0	68,728
Development Revenues	800,912	706,907
Programme Conditional Grant - Development	786,098	0
Transitional Conditional Grant - Development	14,815	0
Programme Conditional Grant - Development	0	692,092
Transitional Conditional Grant - Development	0	14,815
Total Revenues Shares	869,277	827,712

B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	0	52,077
Non Wage	68,364	68,728
Development Expenditure		
Domestic Development	800,912	706,907
External Financing	0	0
Total Expenditure	869,277	827,712

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

Service Area 10 Rural Water Supply and Sanitation

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 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	52,077	0	0	0	52,077
221001 Advertising and Public Relations	0	2,500	0	0	2,500

VOTE: 859 Kazo District

221008 Information and Communication Technology Supplies.	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	1,008	0	0	1,008
221012 Small Office Equipment	0	800	0	0	800
222001 Information and Communication Technology Services.	0	700	0	0	700
223005 Electricity	0	150	0	0	150
225204 Monitoring and Supervision of capital work	0	0	12,000	0	12,000
Total for LCIII:	County:				12,000
LCII:	District wide	Supervision of capital works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		12,000
226002 Licenses	0	900	0	0	900
227001 Travel inland	0	26,280	0	0	26,280
227004 Fuel, Lubricants and Oils	0	19,400	0	0	19,400
228002 Maintenance-Transport Equipment	0	7,990	0	0	7,990
263311 Transitional Development Grant	0	0	14,815	0	14,815
Total for LCIII: Engari Subcounty	County: Kazo				14,815
LCII: KANTAGANYA	Engari	Transitional grant for sanitation	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)		14,815
312121 Non-Residential Buildings - Acquisition	0	0	463,995	0	463,995
Total for LCIII:	County:				463,995
LCII:		Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		218,584
LCII:		Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant		245,411
312129 Other Buildings other than dwellings - Acquisition	0	0	77,500	0	77,500
Total for LCIII:	County:				77,500

VOTE: 859 Kazo District

LCII:		Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	77,500		
312139 Other Structures - Acquisition		0	0	138,597	0	138,597
Total for LCIII:		County:				138,597
LCII:	District wide	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	138,597		
Total Cost of Planning and Budgeting services		52,077	68,728	706,907	0	827,712
Total Cost of Water Resources Management		52,077	68,728	706,907	0	827,712
Total Cost of Natural Resources, Environment, Climate Change, Land And Water		52,077	68,728	706,907	0	827,712
Total Cost of Rural Water Supply and Sanitation		52,077	68,728	706,907	0	827,712
Total Cost of Water		52,077	68,728	706,907	0	827,712

VOTE: 859 Kazo District

Natural Resources

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	322,036	337,602
District Unconditional Grant Non-Wage	4,986	4,986
District Unconditional Grant Wage	288,040	279,400
Locally Raised Revenues	11,002	15,000
Programme Conditional Grant - Non Wage Recurrent	18,008	38,216
Total Revenues Shares	322,036	337,602

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	288,040	279,400
Non Wage	33,996	58,202
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	322,036	337,602

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	279,400	0	0	0	279,400
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,800	0	0	1,800
221001 Advertising and Public Relations	0	4,800	0	0	4,800
221009 Welfare and Entertainment	0	2,587	0	0	2,587

VOTE: 859 Kazo District

221011 Printing, Stationery, Photocopying and Binding	0	1,710	0	0	1,710
221012 Small Office Equipment	0	1,386	0	0	1,386
222001 Information and Communication Technology Services.	0	600	0	0	600
223005 Electricity	0	150	0	0	150
224003 Agricultural Supplies and Services	0	1,800	0	0	1,800
227001 Travel inland	0	36,369	0	0	36,369
Total Cost of Planning and Budgeting services	279,400	51,202	0	0	330,602
Total Cost of Environment and Natural Resources Management	279,400	51,202	0	0	330,602
SubProgramme 02 Land Management					
Budget Output 000013 HIV/AIDS Mainstreaming					
221009 Welfare and Entertainment	0	800	0	0	800
227001 Travel inland	0	6,200	0	0	6,200
Total Cost of HIV/AIDS Mainstreaming	0	7,000	0	0	7,000
Total Cost of Land Management	0	7,000	0	0	7,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water	279,400	58,202	0	0	337,602
Total Cost of Natural Resources Management	279,400	58,202	0	0	337,602
Total Cost of Natural Resources	279,400	58,202	0	0	337,602

VOTE: 859 Kazo District

Community Based Services

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	263,946	205,902
Programme Conditional Grant - Non Wage Recurrent	39,772	39,772
District Unconditional Grant Non-Wage	4,986	4,986
District Unconditional Grant Wage	200,040	128,879
Locally Raised Revenues	7,397	13,000
Other Transfers from Central Government	11,751	19,264
Total Revenues Shares	263,946	205,902
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	200,040	128,879
Non Wage	63,906	77,022
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	263,946	205,902

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

Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 03 Gender and Social Protection					
Budget Output 320145 Response to Gender based violence					
227001 Travel inland	0	1,780	0	0	1,780
Total Cost of Response to Gender based violence	0	1,780	0	0	1,780
Total Cost of Gender and Social Protection	0	1,780	0	0	1,780
Total Cost of Human Capital Development	0	1,780	0	0	1,780

Programme 15 Community Mobilization And Mindset Change

VOTE: 859 Kazo District

SubProgramme 01 Community sensitization and empowerment

Budget Output 440016 Promotion of Arts & crafts

211101 General Staff Salaries	128,879	0	0	0	128,879
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	3,900	0	0	3,900
221011 Printing, Stationery, Photocopying and Binding	0	750	0	0	750
222001 Information and Communication Technology Services.	0	800	0	0	800
223005 Electricity	0	200	0	0	200
225204 Monitoring and Supervision of capital work	0	5,000	0	0	5,000
227001 Travel inland	0	46,328	0	0	46,328
227004 Fuel, Lubricants and Oils	0	14,264	0	0	14,264
228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000
Total Cost of Promotion of Arts & crafts	128,879	75,242	0	0	204,122
Total Cost of Community sensitization and empowerment	128,879	75,242	0	0	204,122
Total Cost of Community Mobilization And Mindset Change	128,879	75,242	0	0	204,122
Total Cost of Community Mobilisation	128,879	77,022	0	0	205,902
Total Cost of Community Based Services	128,879	77,022	0	0	205,902

VOTE: 859 Kazo District

Planning

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	124,866	166,304
District Unconditional Grant Non-Wage	32,000	32,000
District Unconditional Grant Wage	83,322	122,304
Locally Raised Revenues	9,544	12,000
Development Revenues	25,454	44,002
District Discretionary Equalisation Development Grant	25,454	44,002
Total Revenues Shares	150,320	210,306

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	83,322	122,304
Non Wage	41,544	44,000
Development Expenditure		
Domestic Development	25,454	44,002
External Financing	0	0
Total Expenditure	150,320	210,306

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

Service Area 10 Planning and Statistics

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 01 Development Planning, Research, Evaluation and Statistics					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	122,304	0	0	0	122,304
221002 Workshops, Meetings and Seminars	0	12,000	0	0	12,000
221009 Welfare and Entertainment	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000

VOTE: 859 Kazo District

222001 Information and Communication Technology Services.	0	1,600	0	0	1,600
223005 Electricity	0	120	0	0	120
225203 Appraisal and Feasibility Studies for Capital Works	0	0	6,000	0	6,000
Total for LCIII:	County:				6,000
LCII:	Feasibility Studies or Screening of Projects - Appraisal	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			6,000
225204 Monitoring and Supervision of capital work	0	0	32,002	0	32,002
Total for LCIII:	County:				32,002
LCII:	district wide	Monitoring and supervision of Government projects and programs, LLG assessment, data collection	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		23,637
LCII:	District wide	Monitoring of Health Projects under DDEG	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		8,365
227001 Travel inland	0	16,000	4,000	0	20,000
Total for LCIII:	County:				4,000
LCII:	District wide	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		4,000
227004 Fuel, Lubricants and Oils	0	10,280	2,000	0	12,280
Total for LCIII:	County:				2,000
LCII:	District wide	Fuel, Oils and Lubricants - Fuel Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		2,000
Total Cost of Planning and Budgeting services	122,304	44,000	44,002	0	210,306
Total Cost of Development Planning, Research, Evaluation and Statistics	122,304	44,000	44,002	0	210,306
Total Cost of Development Plan Implementation	122,304	44,000	44,002	0	210,306
Total Cost of Planning and Statistics	122,304	44,000	44,002	0	210,306
Total Cost of Planning	122,304	44,000	44,002	0	210,306

VOTE: 859 Kazo District

Internal Audit

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	88,558	81,743
District Unconditional Grant Non-Wage	14,127	14,127
District Unconditional Grant Wage	70,000	61,616
Locally Raised Revenues	4,431	6,000
Total Revenues Shares	88,558	81,743
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	70,000	61,616
Non Wage	18,558	20,127
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	88,558	81,743

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

Service Area 10 Compliance

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 05 Anti-Corruption and Accountability					
Budget Output 000001 Audit and Risk Management					
211101 General Staff Salaries	61,616	0	0	0	61,616
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	13,127	0	0	13,127
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
Total Cost of Audit and Risk Management	61,616	20,127	0	0	81,743
Total Cost of Anti-Corruption and Accountability	61,616	20,127	0	0	81,743

VOTE: 859 Kazo District

Total Cost of Governance And Security	61,616	20,127	0	0	81,743
Total Cost of Compliance	61,616	20,127	0	0	81,743
Total Cost of Internal Audit	61,616	20,127	0	0	81,743

VOTE: 859 Kazo District

Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	102,086	80,023
Programme Conditional Grant - Non Wage Recurrent	12,086	12,100
District Unconditional Grant Non-Wage	1,000	1,000
District Unconditional Grant Wage	88,000	62,923
Locally Raised Revenues	1,000	4,000
Total Revenues Shares	102,086	80,023

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	88,000	62,923
Non Wage	14,086	17,100
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	102,086	80,023

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

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 Tourism Development					
SubProgramme 01 Marketing and Promotion					
Budget Output 120002 Domestic Promotion					
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of Domestic Promotion	0	1,000	0	0	1,000
Total Cost of Marketing and Promotion	0	1,000	0	0	1,000
Total Cost of Tourism Development	0	1,000	0	0	1,000
Programme 07 Private Sector Development					
SubProgramme 01 Enabling Environment					

VOTE: 859 Kazo District

Budget Output 000006 Planning and Budgeting services

211101 General Staff Salaries	62,923	0	0	0	62,923
227001 Travel inland	0	1,006	0	0	1,006
Total Cost of Planning and Budgeting services	62,923	1,006	0	0	63,929

Budget Output 000023 Inspection and Monitoring

227001 Travel inland	0	1,722	0	0	1,722
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
Total Cost of Inspection and Monitoring	0	5,722	0	0	5,722

Budget Output 190001 Private sector coordination

227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Private sector coordination	0	2,000	0	0	2,000

Budget Output 190004 Regulation and Advisory Services

227001 Travel inland	0	2,096	0	0	2,096
Total Cost of Regulation and Advisory Services	0	2,096	0	0	2,096
Total Cost of Enabling Environment	62,923	10,824	0	0	73,747

SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output 190032 Product and Services Market Research

227001 Travel inland	0	1,169	0	0	1,169
Total Cost of Product and Services Market Research	0	1,169	0	0	1,169

Budget Output 190036 Trade Development

227001 Travel inland	0	3,107	0	0	3,107
Total Cost of Trade Development	0	3,107	0	0	3,107

Budget Output 190039 MSMEs Information Services

227001 Travel inland	0	1,000	0	0	1,000
Total Cost of MSMEs Information Services	0	1,000	0	0	1,000

Total Cost of Strengthening Private Sector Institutional and Organizational Capacity

Total Cost of Private Sector Development	62,923	16,100	0	0	79,023
Total Cost of Commercial Services	62,923	17,100	0	0	80,023
Total Cost of Trade, Industry and Local Development	62,923	17,100	0	0	80,023