

# VOTE: 863 Kikuube 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>	
<b>Locally Raised Revenues</b>	<b>1,500,000</b>
o/w Higher Local Government	912,783
o/w Lower Local Government	587,217
<b>Discretionary Government Transfers</b>	<b>3,387,447</b>
o/w Higher Local Government	2,677,034
o/w Lower Local Government	710,413
<b>Conditional Government Transfers</b>	<b>18,883,222</b>
o/w Higher Local Government	18,883,222
o/w Lower Local Government	0
<b>Other Government Transfers</b>	<b>14,072,784</b>
o/w Higher Local Government	14,072,784
o/w Lower Local Government	0
<b>External Financing</b>	<b>1,789,241</b>
o/w Higher Local Government	1,789,241
o/w Lower Local Government	0
<b>Grand Total</b>	<b>39,632,695</b>
o/w Higher Local Government	38,335,064
o/w Lower Local Government	1,297,630

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## A2:Revenue Performance, Plans and Projections by Source

		Current Budget Performance
<i>Uganda Shillings Thousands</i>		Approved Budget for FY 2022/23
<b>Locally Raised Revenues</b>		<b>1,500,000</b>
Advertisements/Bill Boards		15,125
Agency Fees		6,000
Animal and Crop Husbandry related Levies		54,345
Business licenses		131,604
Inspection Fees		45,721
Land Fees		100,825
Liquor licenses		2,600
Local Hotel Tax		6,125
Local Services Tax-Payable By Individuals		232,537
Market /Gate Charges		338,950
Miscellaneous and unidentified taxes-other taxes payable solely by business		65,895
Other fees e.g. street parking fees		3,000
Other licenses		100,640
Other Royalties		31,773
Other taxes on specific services		222,196
Property related Duties/Fees		48,963
Registration fees for Documents and Businesses		83,700
Sale of bid documents-From Private Entities		10,000
<b>Discretionary Government Transfers</b>		<b>3,387,447</b>
District Discretionary Equalisation Development Grant		463,078
District Unconditional Grant Non-Wage		892,443
District Unconditional Grant Wage		1,654,904
Urban Discretionary Equalisation Development Grant		53,146
Urban Unconditional Grant Wage		233,000
Urban Unconditional Non-Wage		90,875
<b>Conditional Government Transfers</b>		<b>18,883,222</b>
Programme Conditional Grant - Development		2,890,910
Programme Conditional Grant - Wage Recurrent		12,128,416
Sector Conditional Grant (Non-Wage)		3,849,082
Transitional Conditional Grant - Development		14,815
<b>Other Government Transfers</b>		<b>14,072,784</b>
Agriculture Cluster Development Project (ACDP)		55,960
Albertine Regional Sustainable Development Programme (ARSDP)		49,639

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Current Budget Performance	
<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
Development Response to Displacement Impacts Project (DRDIP)	13,263,522
Micro Projects under Luwero Rwenzori Development Programme	111,300
Results Based Financing (RBF)	34,970
Support to PLE (UNEB)	18,000
Uganda Road Fund (URF)	515,850
Uganda Women Entrepreneurship Program(UWEP)	23,544
<b>External Financing</b>	<b>1,789,241</b>
Baylor International (Uganda)	52,000
Global Alliance for Vaccines and Immunization (GAVI)	78,262
Global Fund for HIV, TB & Malaria	90,334
United Nations Children Fund (UNICEF)	1,280,645
United Nations High Commission for Refugees (UNHCR)	188,000
World Health Organisation (WHO)	100,000
<b>Total Revenues Shares</b>	<b>39,632,695</b>

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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
<b>AGRO-INDUSTRIALIZATION</b>	<b>760,026</b>	<b>50,000</b>	<b>55,960</b>	<b>0</b>	<b>865,986</b>
o/w: Wage:	433,200	0	0	0	433,200
Non-Wage Recurrent:	147,995	50,000	55,960	0	253,955
Development:	178,831	0	0	0	178,831
<b>TOURISM DEVELOPMENT</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	10,000	0	0	10,000
Development:	0	0	0	0	0
<b>NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>	<b>1,230,721</b>	<b>46,587</b>	<b>49,639</b>	<b>0</b>	<b>1,512,823</b>
o/w: Wage:	272,192	0	0	0	272,192
Non-Wage Recurrent:	173,440	46,587	49,639	0	269,666
Development:	785,089	0	0	185,876	970,965
<b>PRIVATE SECTOR DEVELOPMENT</b>	<b>69,843</b>	<b>20,606</b>	<b>0</b>	<b>0</b>	<b>90,449</b>
o/w: Wage:	49,791	0	0	0	49,791
Non-Wage Recurrent:	20,052	20,606	0	0	40,658
Development:	0	0	0	0	0
<b>INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>	<b>172,004</b>	<b>39,526</b>	<b>515,850</b>	<b>0</b>	<b>727,380</b>
o/w: Wage:	172,004	0	0	0	172,004
Non-Wage Recurrent:	0	39,526	237,604	0	277,131
Development:	0	0	278,246	0	278,246
<b>DIGITAL TRANSFORMATION</b>	<b>6,225</b>	<b>6,731</b>	<b>0</b>	<b>0</b>	<b>12,955</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	6,225	6,731	0	0	12,955
Development:	0	0	0	0	0
<b>HUMAN CAPITAL DEVELOPMENT</b>	<b>16,486,919</b>	<b>82,397</b>	<b>187,813</b>	<b>0</b>	<b>18,172,494</b>
o/w: Wage:	11,810,009	0	0	0	11,810,009
Non-Wage Recurrent:	2,735,105	82,397	81,813	0	2,899,315
Development:	1,941,805	0	106,000	1,415,364	3,463,169
<b>PUBLIC SECTOR TRANSFORMATION</b>	<b>1,714,523</b>	<b>65,326</b>	<b>13,263,522</b>	<b>0</b>	<b>15,043,371</b>
o/w: Wage:	729,302	0	0	0	729,302

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Non-Wage Recurrent:	839,045	16,663	471,503	0	1,327,211
Development:	146,175	48,663	12,792,019	0	12,986,857
<b>COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>	<b>108,965</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>108,965</b>
o/w: Wage:	108,965	0	0	0	108,965
Non-Wage Recurrent:	0	0	0	0	0
Development:	0	0	0	0	0
<b>GOVERNANCE AND SECURITY</b>	<b>1,285,613</b>	<b>592,317</b>	<b>0</b>	<b>0</b>	<b>2,037,930</b>
o/w: Wage:	203,749	0	0	0	203,749
Non-Wage Recurrent:	748,359	494,317	0	0	1,242,676
Development:	333,505	98,000	0	160,000	591,505
<b>DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>435,831</b>	<b>586,510</b>	<b>0</b>	<b>0</b>	<b>1,050,341</b>
o/w: Wage:	237,108	0	0	0	237,108
Non-Wage Recurrent:	162,180	570,510	0	0	732,690
Development:	36,544	16,000	0	28,000	80,544
<b>Grand Total</b>	<b>22,270,669</b>	<b>1,500,000</b>	<b>14,072,784</b>	<b>0</b>	<b>39,632,695</b>
<b>Grand Total Wage</b>	<b>14,016,320</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,016,320</b>
<b>Grand Total Non-Wage Recurrent</b>	<b>4,832,400</b>	<b>1,337,337</b>	<b>896,519</b>	<b>0</b>	<b>7,066,257</b>
<b>Grand Total Development</b>	<b>3,421,948</b>	<b>162,663</b>	<b>13,176,265</b>	<b>1,789,241</b>	<b>18,550,117</b>

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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
<b>Administration</b>	<b>16,141,470</b>
o/w Higher Local Government	15,431,057
o/w Lower Local Government	710,413
<b>Finance</b>	<b>923,898</b>
o/w Higher Local Government	336,681
o/w Lower Local Government	587,217
<b>Statutory bodies</b>	<b>703,172</b>
o/w Higher Local Government	703,172
o/w Lower Local Government	0
<b>Production and Marketing</b>	<b>865,986</b>
o/w Higher Local Government	865,986
o/w Lower Local Government	0
<b>Health</b>	<b>5,794,294</b>
o/w Higher Local Government	5,794,294
o/w Lower Local Government	0
<b>Education</b>	<b>11,646,210</b>
o/w Higher Local Government	11,646,210
o/w Lower Local Government	0
<b>Roads and Engineering</b>	<b>727,380</b>
o/w Higher Local Government	727,380
o/w Lower Local Government	0
<b>Water</b>	<b>1,155,640</b>
o/w Higher Local Government	1,155,640
o/w Lower Local Government	0
<b>Natural Resources</b>	<b>357,183</b>
o/w Higher Local Government	357,183
o/w Lower Local Government	0
<b>Community Based Services</b>	<b>840,954</b>
o/w Higher Local Government	840,954
o/w Lower Local Government	0
<b>Planning</b>	<b>273,788</b>
o/w Higher Local Government	273,788
o/w Lower Local Government	0
<b>Internal Audit</b>	<b>102,268</b>
o/w Higher Local Government	102,268

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<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2022/23</b>
o/w Lower Local Government	0
<b>Trade, Industry and Local Development</b>	<b>100,449</b>
o/w Higher Local Government	100,449
o/w Lower Local Government	0
<b>Grand Total</b>	<b>39,632,695</b>
<b>o/w Higher Local Government</b>	<b>38,335,064</b>
o/w: Wage:	14,016,320
Non-Wage Recurrent:	6,132,132
Domestic Devt:	16,397,371
External Financing:	1,789,241
<b>o/w Lower Local Government</b>	<b>1,297,630</b>
o/w: Wage:	0
Non-Wage Recurrent:	934,125
Domestic Devt:	363,505
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>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	2,661,108
Urban Unconditional Grant Wage	233,000
District Unconditional Grant Non-Wage	112,725
District Unconditional Grant Wage	496,302
Locally Raised Revenues	169,392
Other Transfers from Central Government	471,503
Multi-Sectoral Transfers to LLGs_NonWage	376,908
Sector Conditional Grant (Non-Wage)	801,278
<b>Development Revenues</b>	13,480,362
District Discretionary Equalisation Development Grant	146,175
External Financing	160,000
Locally Raised Revenues	48,663
Other Transfers from Central Government	12,792,019
Multi-Sectoral Transfers to LLGs_Gou	333,505
<b>Total Revenues Shares</b>	<b>16,141,470</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	729,302
Non Wage	1,931,806
<b>Development Expenditure</b>	
Domestic Development	13,320,362
External Financing	160,000
<b>Total Expenditure</b>	<b>16,141,470</b>

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

#### Service Area 10 Administration and Management

#### Approved Budget Estimates for FY 2022/23

#### Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Higher LG Services</b>					
<b>Programme 11 DIGITAL TRANSFORMATION</b>					
<b>SubProgramme 04 Enabling Environment</b>					



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## Budget Output 000006 Planning and Budgeting services

221008 Information and Communication Technology Supplies.	0	4,400	0	0	4,400
222001 Information and Communication Technology Services.	0	2,331	0	0	2,331
227001 Travel inland	0	6,225	0	0	6,225
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>12,955</b>	<b>0</b>	<b>0</b>	<b>12,955</b>
<b>Total Cost of Enabling Environment</b>	<b>0</b>	<b>12,955</b>	<b>0</b>	<b>0</b>	<b>12,955</b>
<b>Total Cost of DIGITAL TRANSFORMATION</b>	<b>0</b>	<b>12,955</b>	<b>0</b>	<b>0</b>	<b>12,955</b>

## Programme 14 PUBLIC SECTOR TRANSFORMATION

### SubProgramme 01 Strengthening Accountability

#### Budget Output 000024 Compliance and Enforcement Services

221011 Printing, Stationery, Photocopying and Binding	0	15,000	0	0	15,000
227001 Travel inland	0	366,503	0	0	366,503
227004 Fuel, Lubricants and Oils	0	80,000	0	0	80,000
228002 Maintenance-Transport Equipment	0	10,000	0	0	10,000
312121 Non-Residential Buildings - Acquisition	0	0	12,792,019	0	12,792,019
<b>Total for LCIII: Kikuube Town Council</b>	<b>County: Buhaguzi</b>				<b>12,792,019</b>
LCII: Kikuube Town Council	Entire District	Other Structures - Construction Works	Source: Other Transfers from Central Government		12,792,019
<b>Total Cost of Compliance and Enforcement Services</b>	<b>0</b>	<b>471,503</b>	<b>12,792,019</b>	<b>0</b>	<b>13,263,522</b>
<b>Total Cost of Strengthening Accountability</b>	<b>0</b>	<b>471,503</b>	<b>12,792,019</b>	<b>0</b>	<b>13,263,522</b>

### SubProgramme 03 Human Resource Management

#### Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity

211101 General Staff Salaries	729,302	0	0	0	729,302
221011 Printing, Stationery, Photocopying and Binding	0	10,430	0	0	10,430
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
227001 Travel inland	0	12,000	0	0	12,000
<b>Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity</b>	<b>729,302</b>	<b>24,430</b>	<b>0</b>	<b>0</b>	<b>753,733</b>

#### Budget Output 010008 Capacity Strengthening

312121 Non-Residential Buildings - Acquisition	0	0	176,566	0	176,566
<b>Total for LCIII: Kyangwali Subcounty</b>	<b>County: Buhaguzi</b>				<b>48,663</b>
LCII: Kyangwali	District Headquarters	Other Structures - Construction Works	Source: Locally Raised Revenues		48,663
<b>Total for LCIII: Kikuube Town Council</b>	<b>County: Buhaguzi</b>				<b>127,903</b>

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LCII: Kikuube Town Council	Construction of District Headquarters	Other Structures - Construction Works	Source: District Discretionary Equalisation Development Grant		127,903	
Total Cost of Capacity Strengthening		0	0	176,566	0	176,566
Budget Output 390012 Implementation of Pension Reforms						
273104 Pension		0	265,474	0	0	265,474
Total Cost of Implementation of Pension Reforms		0	265,474	0	0	265,474
Budget Output 390014 Development and Operationalion of Human Resource System						
221009 Welfare and Entertainment		0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	0	2,000
222001 Information and Communication Technology Services.		0	1,000	0	0	1,000
227001 Travel inland		0	25,000	0	0	25,000
Total Cost of Development and Operationalion of Human Resource System		0	30,000	0	0	30,000
Budget Output 390017 Public Service Performance management						
221003 Staff Training		0	0	10,000	0	10,000
Total for LCIII: Kikuube Town Council		County: Buhaguzi				10,000
LCII: Kikuube Town Council	Headquarters	Staff Training - Capacity Building	Source: District Discretionary Equalisation Development Grant			10,000
221007 Books, Periodicals & Newspapers		0	0	972	0	972
Total for LCIII: Kikuube Town Council		County: Buhaguzi				972
LCII: Kikuube Town Council	Headquarters	Printed Publications - Assorted Items	Source: District Discretionary Equalisation Development Grant			972
227001 Travel inland		0	0	4,000	0	4,000
Total for LCIII: Kikuube Town Council		County: Buhaguzi				4,000
LCII: Kikuube Town Council		Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant			2,000
LCII: Kikuube Town Council	District Headquarters	Travel Inland - Benchmarking Expenses	Source: District Discretionary Equalisation Development Grant			2,000
273105 Gratuity		0	535,804	0	0	535,804
312235 Furniture and Fittings - Acquisition		0	0	3,300	0	3,300
Total for LCIII: Kikuube Town Council		County: Buhaguzi				3,300
LCII: Kikuube Town Council	Head Quarters - Office 1 Shelf & 1 Office Chair	Furniture and Fixtures Assorted Furniture	Source: District Discretionary Equalisation Development Grant			3,300
Total Cost of Public Service Performance management		0	535,804	18,272	0	554,076
Total Cost of Human Resource Management		729,302	855,708	194,838	0	1,779,848
Total Cost of PUBLIC SECTOR TRANSFORMATION		729,302	1,327,211	12,986,857	0	15,043,371
Programme 16 GOVERNANCE AND SECURITY						

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## SubProgramme 01 Institutional Coordination

### Budget Output 000007 Procurement and Disposal Services

221001 Advertising and Public Relations	0	7,998	0	0	7,998
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
227001 Travel inland	0	5,002	0	0	5,002
<b>Total Cost of Procurement and Disposal Services</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>18,000</b>

### Budget Output 000008 Records Management

221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000
227001 Travel inland	0	6,000	0	0	6,000
<b>Total Cost of Records Management</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>0</b>	<b>17,000</b>

### Budget Output 000011 Communication and Public Relations

221001 Advertising and Public Relations	0	2,000	0	0	2,000
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	10,000	0	0	10,000
<b>Total Cost of Communication and Public Relations</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>14,000</b>

### Budget Output 000014 Administrative and Support Services

212201 Social Security Contributions	0	5,000	0	0	5,000
221005 Official Ceremonies and State Functions	0	7,000	0	0	7,000
221008 Information and Communication Technology Supplies.	0	400	0	0	400
221009 Welfare and Entertainment	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	44,000	48,000
221017 Membership dues and Subscription fees.	0	6,000	0	0	6,000
223005 Electricity	0	1,331	0	0	1,331
225101 Consultancy Services	0	10,000	0	0	10,000
227001 Travel inland	0	54,000	0	116,000	170,000

**Total for LCIII: Kikuube Town Council** **County: Buhaguzi** **60,000**

LCII: Kikuube Town Council kikuube Travel Inland - Allowances Source: External Financing 60,000

227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,000	0	0	10,000

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273102 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000
281401 Rent	0	10,000	0	0	10,000
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>113,731</b>	<b>0</b>	<b>160,000</b>	<b>273,731</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>162,731</b>	<b>0</b>	<b>160,000</b>	<b>322,731</b>
<b>SubProgramme 05 Anti-Corruption and Accountability</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
225204 Monitoring and Supervision of capital work	0	15,000	0	0	15,000
227001 Travel inland	0	25,000	0	0	25,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,000	0	0	10,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>52,000</b>	<b>0</b>	<b>0</b>	<b>52,000</b>
<b>Total Cost of Anti-Corruption and Accountability</b>	<b>0</b>	<b>52,000</b>	<b>0</b>	<b>0</b>	<b>52,000</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>214,731</b>	<b>0</b>	<b>160,000</b>	<b>374,731</b>
<b>Total Cost of Administration and Management</b>	<b>729,302</b>	<b>1,554,897</b>	<b>12,986,857</b>	<b>160,000</b>	<b>15,431,057</b>
<b>Total Cost of Administration</b>	<b>729,302</b>	<b>1,554,897</b>	<b>12,986,857</b>	<b>160,000</b>	<b>15,431,057</b>

## Subcounty / Town Council / Division: 236430 Bugambe 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
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
225204 Monitoring and Supervision of capital work	0	0	8,069	0	8,069
227001 Travel inland	0	42,232	0	0	42,232
312121 Non-Residential Buildings - Acquisition	0	0	32,277	0	32,277
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>42,232</b>	<b>40,346</b>	<b>0</b>	<b>82,579</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>42,232</b>	<b>40,346</b>	<b>0</b>	<b>82,579</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>42,232</b>	<b>40,346</b>	<b>0</b>	<b>82,579</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>42,232</b>	<b>40,346</b>	<b>0</b>	<b>82,579</b>
<b>Total Cost of 236430 Bugambe Subcounty</b>	<b>0</b>	<b>42,232</b>	<b>40,346</b>	<b>0</b>	<b>82,579</b>

## Subcounty / Town Council / Division: 236428 Buhimba Subcounty

### Service Area 10 Administration and Management

# VOTE: 863 Kikuube District

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,200	0	0	1,200
221001 Advertising and Public Relations	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	1,600	0	0	1,600
227001 Travel inland	0	25,000	0	0	25,000
227004 Fuel, Lubricants and Oils	0	6,131	0	0	6,131
312121 Non-Residential Buildings - Acquisition	0	0	35,829	0	35,829
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>37,931</b>	<b>35,829</b>	<b>0</b>	<b>73,761</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>37,931</b>	<b>35,829</b>	<b>0</b>	<b>73,761</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>37,931</b>	<b>35,829</b>	<b>0</b>	<b>73,761</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>37,931</b>	<b>35,829</b>	<b>0</b>	<b>73,761</b>
<b>Total Cost of 236428 Buhimba Subcounty</b>	<b>0</b>	<b>37,931</b>	<b>35,829</b>	<b>0</b>	<b>73,761</b>

## Subcounty / Town Council / Division: 236426 Kabwoya 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
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	16,000	0	0	16,000
221001 Advertising and Public Relations	0	8,600	0	0	8,600
221002 Workshops, Meetings and Seminars	0	26,000	0	0	26,000
221009 Welfare and Entertainment	0	4,000	0	0	4,000
227001 Travel inland	0	18,475	0	0	18,475
312121 Non-Residential Buildings - Acquisition	0	0	72,736	0	72,736
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>73,075</b>	<b>72,736</b>	<b>0</b>	<b>145,812</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>73,075</b>	<b>72,736</b>	<b>0</b>	<b>145,812</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>73,075</b>	<b>72,736</b>	<b>0</b>	<b>145,812</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>73,075</b>	<b>72,736</b>	<b>0</b>	<b>145,812</b>
<b>Total Cost of 236426 Kabwoya Subcounty</b>	<b>0</b>	<b>73,075</b>	<b>72,736</b>	<b>0</b>	<b>145,812</b>

# VOTE: 863 Kikuube District

Subcounty / Town Council / Division: 236425 Kyangwali 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
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	0	0	20,000
221001 Advertising and Public Relations	0	8,000	0	0	8,000
221002 Workshops, Meetings and Seminars	0	24,323	0	0	24,323
221009 Welfare and Entertainment	0	1,200	0	0	1,200
227001 Travel inland	0	32,000	0	0	32,000
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000
312121 Non-Residential Buildings - Acquisition	0	0	98,411	0	98,411
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>97,523</b>	<b>98,411</b>	<b>0</b>	<b>195,934</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>97,523</b>	<b>98,411</b>	<b>0</b>	<b>195,934</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>97,523</b>	<b>98,411</b>	<b>0</b>	<b>195,934</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>97,523</b>	<b>98,411</b>	<b>0</b>	<b>195,934</b>
<b>Total Cost of 236425 Kyangwali Subcounty</b>	<b>0</b>	<b>97,523</b>	<b>98,411</b>	<b>0</b>	<b>195,934</b>

Subcounty / Town Council / Division: 236429 Kiziranfumbi 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
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
225204 Monitoring and Supervision of capital work	0	0	6,607	0	6,607
227001 Travel inland	0	35,271	0	0	35,271
312139 Other Structures - Acquisition	0	0	26,429	0	26,429
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>35,271</b>	<b>33,036</b>	<b>0</b>	<b>68,308</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>35,271</b>	<b>33,036</b>	<b>0</b>	<b>68,308</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>35,271</b>	<b>33,036</b>	<b>0</b>	<b>68,308</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>35,271</b>	<b>33,036</b>	<b>0</b>	<b>68,308</b>
<b>Total Cost of 236429 Kiziranfumbi Subcounty</b>	<b>0</b>	<b>35,271</b>	<b>33,036</b>	<b>0</b>	<b>68,308</b>

# VOTE: 863 Kikuube District

Subcounty / Town Council / Division: 272168 Kikuube 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
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
225204 Monitoring and Supervision of capital work	0	0	5,176	0	5,176
227001 Travel inland	0	44,362	0	0	44,362
312121 Non-Residential Buildings - Acquisition	0	0	20,705	0	20,705
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>44,362</b>	<b>25,881</b>	<b>0</b>	<b>70,243</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>44,362</b>	<b>25,881</b>	<b>0</b>	<b>70,243</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>44,362</b>	<b>25,881</b>	<b>0</b>	<b>70,243</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>44,362</b>	<b>25,881</b>	<b>0</b>	<b>70,243</b>
<b>Total Cost of 272168 Kikuube Town Council</b>	<b>0</b>	<b>44,362</b>	<b>25,881</b>	<b>0</b>	<b>70,243</b>

Subcounty / Town Council / Division: 257500 Buhimba 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
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
225204 Monitoring and Supervision of capital work	0	0	5,453	0	5,453
227001 Travel inland	0	46,513	0	0	46,513
312121 Non-Residential Buildings - Acquisition	0	0	21,812	0	21,812
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>46,513</b>	<b>27,265</b>	<b>0</b>	<b>73,778</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>46,513</b>	<b>27,265</b>	<b>0</b>	<b>73,778</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>46,513</b>	<b>27,265</b>	<b>0</b>	<b>73,778</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>46,513</b>	<b>27,265</b>	<b>0</b>	<b>73,778</b>
<b>Total Cost of 257500 Buhimba Town Council</b>	<b>0</b>	<b>46,513</b>	<b>27,265</b>	<b>0</b>	<b>73,778</b>

# VOTE: 863 Kikuube District

## Finance

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	883,898
District Unconditional Grant Non-Wage	85,736
District Unconditional Grant Wage	150,708
Locally Raised Revenues	90,238
Multi-Sectoral Transfers to LLGs_NonWage	557,217
<b>Development Revenues</b>	40,000
Locally Raised Revenues	10,000
Multi-Sectoral Transfers to LLGs_Gou	30,000
<b>Total Revenues Shares</b>	<b>923,898</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	150,708
Non Wage	733,191
<b>Development Expenditure</b>	
Domestic Development	40,000
External Financing	0
<b>Total Expenditure</b>	<b>923,898</b>

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

#### Service Area 10 Financial Management and Accountability (LG)

<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 000004 Finance and Accounting</b>					
221002 Workshops, Meetings and Seminars	0	7,100	0	0	7,100
221008 Information and Communication Technology Supplies.	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000
221012 Small Office Equipment	0	2,000	0	0	2,000



# VOTE: 863 Kikuube District

221016 Systems Recurrent costs	0	20,000	0	0	20,000
221017 Membership dues and Subscription fees.	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
223001 Property Management Expenses	0	500	0	0	500
223005 Electricity	0	500	0	0	500
227001 Travel inland	0	32,000	0	0	32,000
227004 Fuel, Lubricants and Oils	0	11,400	0	0	11,400
228002 Maintenance-Transport Equipment	0	1,500	0	0	1,500
312235 Furniture and Fittings - Acquisition	0	0	10,000	0	10,000
<b>Total for LCIII: Kikuube Town Council</b>	<b>County: Buhaguzi</b>				<b>10,000</b>
LCII: Kikuube Town Council	Headquarters	Other Structures - Contractor	Source: Locally Raised Revenues		10,000
<b>Total Cost of Finance and Accounting</b>	<b>0</b>	<b>93,000</b>	<b>10,000</b>	<b>0</b>	<b>103,000</b>
<b>Budget Output 560019 Data Management and Dissemination</b>					
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221008 Information and Communication Technology Supplies.	0	500	0	0	500
221009 Welfare and Entertainment	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	7,000	0	0	7,000
222001 Information and Communication Technology Services.	0	500	0	0	500
227001 Travel inland	0	23,039	0	0	23,039
227004 Fuel, Lubricants and Oils	0	7,499	0	0	7,499
<b>Total Cost of Data Management and Dissemination</b>	<b>0</b>	<b>47,538</b>	<b>0</b>	<b>0</b>	<b>47,538</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>0</b>	<b>140,538</b>	<b>10,000</b>	<b>0</b>	<b>150,538</b>
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
221002 Workshops, Meetings and Seminars	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
227001 Travel inland	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	3,500	0	0	3,500
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>12,500</b>	<b>0</b>	<b>0</b>	<b>12,500</b>
<b>Budget Output 000023 Inspection and Monitoring</b>					

# VOTE: 863 Kikuube District

221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221017 Membership dues and Subscription fees.	0	500	0	0	500
227001 Travel inland	0	16,436	0	0	16,436
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>22,936</b>	<b>0</b>	<b>0</b>	<b>22,936</b>
<b>Budget Output 000061 Management of Government Accounts</b>					
211101 General Staff Salaries	150,708	0	0	0	150,708
<b>Total Cost of Management of Government Accounts</b>	<b>150,708</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,708</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>150,708</b>	<b>35,436</b>	<b>0</b>	<b>0</b>	<b>186,144</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>150,708</b>	<b>175,974</b>	<b>10,000</b>	<b>0</b>	<b>336,681</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>150,708</b>	<b>175,974</b>	<b>10,000</b>	<b>0</b>	<b>336,681</b>
<b>Total Cost of Finance</b>	<b>150,708</b>	<b>175,974</b>	<b>10,000</b>	<b>0</b>	<b>336,681</b>

## Subcounty / Town Council / Division: 236430 Bugambe Subcounty

### Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 560019 Data Management and Dissemination</b>					
227001 Travel inland	0	47,000	0	0	47,000
<b>Total Cost of Data Management and Dissemination</b>	<b>0</b>	<b>47,000</b>	<b>0</b>	<b>0</b>	<b>47,000</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>0</b>	<b>47,000</b>	<b>0</b>	<b>0</b>	<b>47,000</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>0</b>	<b>47,000</b>	<b>0</b>	<b>0</b>	<b>47,000</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>0</b>	<b>47,000</b>	<b>0</b>	<b>0</b>	<b>47,000</b>
<b>Total Cost of 236430 Bugambe Subcounty</b>	<b>0</b>	<b>47,000</b>	<b>0</b>	<b>0</b>	<b>47,000</b>

## Subcounty / Town Council / Division: 236428 Buhimba Subcounty

### Service Area 10 Financial Management and Accountability (LG)

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

# VOTE: 863 Kikuube District

**Programme 18 DEVELOPMENT PLAN IMPLEMENTATION**
**SubProgramme 02 Resource Mobilization and Budgeting**
**Budget Output 560019 Data Management and Dissemination**

227001 Travel inland	0	33,785	0	0	33,785
<b>Total Cost of Data Management and Dissemination</b>	<b>0</b>	<b>33,785</b>	<b>0</b>	<b>0</b>	<b>33,785</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>0</b>	<b>33,785</b>	<b>0</b>	<b>0</b>	<b>33,785</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>0</b>	<b>33,785</b>	<b>0</b>	<b>0</b>	<b>33,785</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>0</b>	<b>33,785</b>	<b>0</b>	<b>0</b>	<b>33,785</b>
<b>Total Cost of 236428 Buhimba Subcounty</b>	<b>0</b>	<b>33,785</b>	<b>0</b>	<b>0</b>	<b>33,785</b>

**Subcounty / Town Council / Division: 236426 Kabwoya Subcounty**
**Service Area 10 Financial Management and Accountability (LG)**

Ushs Thousands		Approved Budget Estimates for FY 2022/23			
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	48,000	0	0	48,000
221002 Workshops, Meetings and Seminars	0	9,345	0	0	9,345
221009 Welfare and Entertainment	0	8,000	0	0	8,000
227001 Travel inland	0	52,000	0	0	52,000
312121 Non-Residential Buildings - Acquisition	0	0	30,000	0	30,000
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>117,345</b>	<b>30,000</b>	<b>0</b>	<b>147,345</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>117,345</b>	<b>30,000</b>	<b>0</b>	<b>147,345</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>117,345</b>	<b>30,000</b>	<b>0</b>	<b>147,345</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>0</b>	<b>117,345</b>	<b>30,000</b>	<b>0</b>	<b>147,345</b>
<b>Total Cost of 236426 Kabwoya Subcounty</b>	<b>0</b>	<b>117,345</b>	<b>30,000</b>	<b>0</b>	<b>147,345</b>

**Subcounty / Town Council / Division: 236425 Kyangwali Subcounty**
**Service Area 10 Financial Management and Accountability (LG)**

Ushs Thousands		Approved Budget Estimates for FY 2022/23			
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 560019 Data Management and Dissemination</b>					

# VOTE: 863 Kikuube District

225204 Monitoring and Supervision of capital work	0	211,390	0	0	211,390
<b>Total Cost of Data Management and Dissemination</b>	<b>0</b>	<b>211,390</b>	<b>0</b>	<b>0</b>	<b>211,390</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>0</b>	<b>211,390</b>	<b>0</b>	<b>0</b>	<b>211,390</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>0</b>	<b>211,390</b>	<b>0</b>	<b>0</b>	<b>211,390</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>0</b>	<b>211,390</b>	<b>0</b>	<b>0</b>	<b>211,390</b>
<b>Total Cost of 236425 Kyangwali Subcounty</b>	<b>0</b>	<b>211,390</b>	<b>0</b>	<b>0</b>	<b>211,390</b>

## Subcounty / Town Council / Division: 236429 Kiziranfumbi Subcounty

### Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 560019 Data Management and Dissemination</b>					
227001 Travel inland	0	45,092	0	0	45,092
<b>Total Cost of Data Management and Dissemination</b>	<b>0</b>	<b>45,092</b>	<b>0</b>	<b>0</b>	<b>45,092</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>0</b>	<b>45,092</b>	<b>0</b>	<b>0</b>	<b>45,092</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>0</b>	<b>45,092</b>	<b>0</b>	<b>0</b>	<b>45,092</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>0</b>	<b>45,092</b>	<b>0</b>	<b>0</b>	<b>45,092</b>
<b>Total Cost of 236429 Kiziranfumbi Subcounty</b>	<b>0</b>	<b>45,092</b>	<b>0</b>	<b>0</b>	<b>45,092</b>

## Subcounty / Town Council / Division: 272168 Kikuube Town Council

### Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme</b>					
227001 Travel inland	0	61,450	0	0	61,450
<b>Total Cost of Inter-Governmental Fiscal Transfer Reform Programme</b>	<b>0</b>	<b>61,450</b>	<b>0</b>	<b>0</b>	<b>61,450</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>0</b>	<b>61,450</b>	<b>0</b>	<b>0</b>	<b>61,450</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>0</b>	<b>61,450</b>	<b>0</b>	<b>0</b>	<b>61,450</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>0</b>	<b>61,450</b>	<b>0</b>	<b>0</b>	<b>61,450</b>
<b>Total Cost of 272168 Kikuube Town Council</b>	<b>0</b>	<b>61,450</b>	<b>0</b>	<b>0</b>	<b>61,450</b>

# VOTE: 863 Kikuube District

Subcounty / Town Council / Division: 257500 Buhimba Town Council

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 560019 Data Management and Dissemination</b>					
227001 Travel inland	0	41,155	0	0	41,155
<b>Total Cost of Data Management and Dissemination</b>	<b>0</b>	<b>41,155</b>	<b>0</b>	<b>0</b>	<b>41,155</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>0</b>	<b>41,155</b>	<b>0</b>	<b>0</b>	<b>41,155</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>0</b>	<b>41,155</b>	<b>0</b>	<b>0</b>	<b>41,155</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>0</b>	<b>41,155</b>	<b>0</b>	<b>0</b>	<b>41,155</b>
<b>Total Cost of 257500 Buhimba Town Council</b>	<b>0</b>	<b>41,155</b>	<b>0</b>	<b>0</b>	<b>41,155</b>

# VOTE: 863 Kikuube District

## Statutory bodies

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	641,172
District Unconditional Grant Non-Wage	262,558
District Unconditional Grant Wage	178,001
Locally Raised Revenues	200,613
<b>Development Revenues</b>	62,000
Locally Raised Revenues	62,000
<b>Total Revenues Shares</b>	<b>703,172</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	178,001
Non Wage	463,171
<b>Development Expenditure</b>	
Domestic Development	62,000
External Financing	0
<b>Total Expenditure</b>	<b>703,172</b>

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

<b>Service Area 10 Legislation and Oversight</b>					
<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000005 Human Resource Management</b>					
211101 General Staff Salaries	178,001	0	0	0	178,001
<b>Total Cost of Human Resource Management</b>	<b>178,001</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>178,001</b>
<b>Budget Output 000007 Procurement and Disposal Services</b>					
211107 Boards, Committees and Council Allowances	0	3,800	0	0	3,800
221001 Advertising and Public Relations	0	5,200	0	0	5,200
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
<b>Total Cost of Procurement and Disposal Services</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Budget Output 000008 Records Management</b>					

# VOTE: 863 Kikuube District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	0	0	10,000
<b>Total Cost of Records Management</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Budget Output 000014 Administrative and Support Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	120,171	10,000	0	130,171
<b>Total for LCIII: Kikuube Town Council</b>	<b>County: Buhaguzi</b>				<b>10,000</b>
LCII: Kikuube Town Council	Headquarters	Ex-Gratia topup allowances	Source: Locally Raised Revenues		10,000
221001 Advertising and Public Relations	0	5,200	0	0	5,200
221008 Information and Communication Technology Supplies.	0	2,000	14,000	0	16,000
<b>Total for LCIII: Kikuube Town Council</b>	<b>County: Buhaguzi</b>				<b>14,000</b>
LCII: Kikuube Town Council	Headquarters	ICT - Expenses	Source: Locally Raised Revenues		14,000
221009 Welfare and Entertainment	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
221012 Small Office Equipment	0	2,000	0	0	2,000
223005 Electricity	0	1,000	0	0	1,000
223006 Water	0	500	0	0	500
227001 Travel inland	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	19,742	0	0	19,742
228002 Maintenance-Transport Equipment	0	12,000	8,000	0	20,000
<b>Total for LCIII: Kikuube Town Council</b>	<b>County: Buhaguzi</b>				<b>8,000</b>
LCII: Kikuube Town Council	Headquarters	Vehicle Maintenance - Service, Repair and Maintenance	Source: Locally Raised Revenues		8,000
312121 Non-Residential Buildings - Acquisition	0	0	15,000	0	15,000
<b>Total for LCIII: Kikuube Town Council</b>	<b>County: Buhaguzi</b>				<b>15,000</b>
LCII: Kikuube Town Council	Headquarters	Other Structures - Construction Works	Source: Locally Raised Revenues		15,000
312235 Furniture and Fittings - Acquisition	0	0	15,000	0	15,000
<b>Total for LCIII: Kikuube Town Council</b>	<b>County: Buhaguzi</b>				<b>15,000</b>
LCII: Kikuube Town Council	Headquarters	Furniture and Fixtures Assorted Furniture	Source: Locally Raised Revenues		15,000
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>180,613</b>	<b>62,000</b>	<b>0</b>	<b>242,613</b>
<b>Total Cost of Institutional Coordination</b>	<b>178,001</b>	<b>200,613</b>	<b>62,000</b>	<b>0</b>	<b>440,614</b>
<b>SubProgramme 03 Policy and Legislation Processes</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					

# VOTE: 863 Kikuube District

211105 Ex-Gratia for Political leaders.	0	148,440	0	0	148,440
211107 Boards, Committees and Council Allowances	0	25,204	0	0	25,204
221004 Recruitment Expenses	0	28,000	0	0	28,000
221007 Books, Periodicals & Newspapers	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
227001 Travel inland	0	16,913	0	0	16,913
227004 Fuel, Lubricants and Oils	0	32,000	0	0	32,000
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>262,558</b>	<b>0</b>	<b>0</b>	<b>262,558</b>
<b>Total Cost of Policy and Legislation Processes</b>	<b>0</b>	<b>262,558</b>	<b>0</b>	<b>0</b>	<b>262,558</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>178,001</b>	<b>463,171</b>	<b>62,000</b>	<b>0</b>	<b>703,172</b>
<b>Total Cost of Legislation and Oversight</b>	<b>178,001</b>	<b>463,171</b>	<b>62,000</b>	<b>0</b>	<b>703,172</b>
<b>Total Cost of Statutory bodies</b>	<b>178,001</b>	<b>463,171</b>	<b>62,000</b>	<b>0</b>	<b>703,172</b>



# VOTE: 863 Kikuube District

## Production and Marketing

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	687,155
Programme Conditional Grant - Wage Recurrent	400,800
Programme Conditional Grant - Non Wage Recurrent	147,995
District Unconditional Grant Wage	32,400
Locally Raised Revenues	50,000
Other Transfers from Central Government	55,960
<b>Development Revenues</b>	178,831
Programme Conditional Grant - Development	178,831
<b>Total Revenues Shares</b>	<b>865,986</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	433,200
Non Wage	253,955
<b>Development Expenditure</b>	
Domestic Development	178,831
External Financing	0
<b>Total Expenditure</b>	<b>865,986</b>

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

<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Service Area 10 Agricultural Extension</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 01 AGRO-INDUSTRIALIZATION</b>					
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output 010015 Extension services</b>					
221009 Welfare and Entertainment	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	4,004	0	0	4,004
223005 Electricity	0	1,000	0	0	1,000
227001 Travel inland	0	57,847	0	0	57,847
228002 Maintenance-Transport Equipment	0	16,000	0	0	16,000
312216 Cycles - Acquisition	0	0	21,516	0	21,516

# VOTE: 863 Kikuube District

<b>Total for LCIII: Kikuube Town Council</b>		<b>County: Buhaguzi</b>			<b>21,516</b>
LCII: Kikuube Town Council	District eadquarters	Cycles - Motocycles	Source: Programme Conditional Grant - Development		21,516
<b>Total Cost of Extension services</b>		<b>0</b>	<b>82,852</b>	<b>21,516</b>	<b>0</b>
<b>Total Cost of Institutional Strengthening and Coordination</b>		<b>0</b>	<b>82,852</b>	<b>21,516</b>	<b>0</b>
<b>Total Cost of AGRO-INDUSTRIALIZATION</b>		<b>0</b>	<b>82,852</b>	<b>21,516</b>	<b>0</b>
<b>Total Cost of Agricultural Extension</b>		<b>0</b>	<b>82,852</b>	<b>21,516</b>	<b>0</b>
<b>Service Area 20 Agricultural Production</b>					

## Approved Budget Estimates for FY 2022/23

Ushs Thousands

<b>01 Higher LG Services</b>		<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 01 AGRO-INDUSTRIALIZATION</b>						
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>						
<b>Budget Output 000006 Planning and Budgeting services</b>						
211101 General Staff Salaries		433,200	0	0	0	433,200
<b>Total Cost of Planning and Budgeting services</b>		<b>433,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>433,200</b>
<b>Budget Output 010017 Machinery acquisition and maintenance</b>						
224003 Agricultural Supplies and Services		0	0	73,706	0	73,706
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>				<b>73,706</b>
LCII: Missing Parish	Entire District	Equipment - Assorted Agriculture and Medical Equipment	Source: Programme Conditional Grant - Development			73,706
225204 Monitoring and Supervision of capital work		0	0	24,569	0	24,569
<b>Total for LCIII: Kikuube Town Council</b>		<b>County: Buhaguzi</b>				<b>24,569</b>
LCII: Kikuube Town Council	Entire district	Monitoring and supervision of Micro Irrigation projects	Source: Programme Conditional Grant - Development			24,569
<b>Total Cost of Machinery acquisition and maintenance</b>		<b>0</b>	<b>0</b>	<b>98,275</b>	<b>0</b>	<b>98,275</b>
<b>Total Cost of Institutional Strengthening and Coordination</b>		<b>433,200</b>	<b>0</b>	<b>98,275</b>	<b>0</b>	<b>531,475</b>
<b>SubProgramme 02 Agricultural Production and Productivity</b>						
<b>Budget Output 010004 Animal feeds production</b>						
221002 Workshops, Meetings and Seminars		0	51,960	0	0	51,960
221003 Staff Training		0	15,000	0	0	15,000
221011 Printing, Stationery, Photocopying and Binding		0	4,000	0	0	4,000
227001 Travel inland		0	71,082	0	0	71,082
<b>Total Cost of Animal feeds production</b>		<b>0</b>	<b>142,042</b>	<b>0</b>	<b>0</b>	<b>142,042</b>

# VOTE: 863 Kikuube District

<b>Total Cost of Agricultural Production and Productivity</b>		<b>0</b>	<b>142,042</b>	<b>0</b>	<b>0</b>	<b>142,042</b>
<b>SubProgramme 03 Storage, Agro-Processing and Value addition</b>						
<b>Budget Output 010004 Animal feeds production</b>						
221008 Information and Communication Technology Supplies.		0	0	14,040	0	14,040
<b>Total for LCIII: Kikuube Town Council</b>		<b>County: Buhaguzi</b>				<b>14,040</b>
LCII: Kikuube Town Council	Headquarters	ICT - Laptop (Notebook Computer)	Source: Programme Conditional Grant - Development			14,040
224003 Agricultural Supplies and Services		0	0	45,000	0	45,000
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>				<b>45,000</b>
LCII: Missing Parish	Entire District	Agricultural Supplies Assorted Seedlings	Source: Programme Conditional Grant - Development			45,000
<b>Total Cost of Animal feeds production</b>		<b>0</b>	<b>0</b>	<b>59,040</b>	<b>0</b>	<b>59,040</b>
<b>Total Cost of Storage, Agro-Processing and Value addition</b>		<b>0</b>	<b>0</b>	<b>59,040</b>	<b>0</b>	<b>59,040</b>
<b>Total Cost of AGRO-INDUSTRIALIZATION</b>		<b>433,200</b>	<b>142,042</b>	<b>157,315</b>	<b>0</b>	<b>732,557</b>
<b>Total Cost of Agricultural Production</b>		<b>433,200</b>	<b>142,042</b>	<b>157,315</b>	<b>0</b>	<b>732,557</b>
<b>Service Area 30 Agricultural Value Chain Services</b>						

## Approved Budget Estimates for FY 2022/23

### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 02 Agricultural Production and Productivity					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	29,061	0	0	29,061
Total Cost of Capacity Strengthening	0	29,061	0	0	29,061
Total Cost of Agricultural Production and Productivity	0	29,061	0	0	29,061
Total Cost of AGRO-INDUSTRIALIZATION	0	29,061	0	0	29,061
Total Cost of Agricultural Value Chain Services	0	29,061	0	0	29,061
Total Cost of Production and Marketing	433,200	253,955	178,831	0	865,986

# VOTE: 863 Kikuube District

## Health

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	4,851,316
Programme Conditional Grant - Wage Recurrent	4,087,667
Programme Conditional Grant - Non Wage Recurrent	708,679
Locally Raised Revenues	20,000
Other Transfers from Central Government	34,970
<b>Development Revenues</b>	942,978
Programme Conditional Grant - Development	246,004
District Discretionary Equalisation Development Grant	0
External Financing	696,975
Locally Raised Revenues	0
<b>Total Revenues Shares</b>	<b>5,794,294</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	4,087,667
Non Wage	763,648
<b>Development Expenditure</b>	
Domestic Development	246,004
External Financing	696,975
<b>Total Expenditure</b>	<b>5,794,294</b>

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

#### Service Area 10 Primary HealthCare

#### Approved Budget Estimates for FY 2022/23

#### Ushs Thousands

	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>01 Higher LG Services</b>					
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 02 Population Health, Safety and Management</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
225202 Environment Impact Assessment for Capital Works	0	0	2,000	0	2,000
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>				<b>2,000</b>
LCII: Missing Parish	Entire District	Feasibility Studies or Screening of Projects Stakeholder Engagement	Source: Programme Conditional Grant - Development		2,000

# VOTE: 863 Kikuube District

225203 Appraisal and Feasibility Studies for Capital Works		0	0	2,000	0	2,000
<b>Total for LCIII: Missing Subcounty</b>			<b>County: Missing County</b>			<b>2,000</b>
LCII: Missing Parish	Entire District	Feasibility Studies or Screening of Projects Appraisal	Source: Programme Conditional Grant - Development			2,000
225204 Monitoring and Supervision of capital work		0	0	6,150	0	6,150
<b>Total for LCIII: Missing Subcounty</b>			<b>County: Missing County</b>			<b>6,150</b>
LCII: Missing Parish	Entire District	Monitoring and supervision of capital projects	Source: Programme Conditional Grant - Development			6,150
263310 Sector Development Grant		0	0	235,853	0	235,853
<b>Total for LCIII: Buhimba Subcounty</b>			<b>County: Buhaguzi</b>			<b>108,703</b>
LCII: Kinogozo	Lucy Bisereko HCIII	Construction of an ART Shade at Lucy Bisereko HCIII in Buhimba Sub County	Source: Programme Conditional Grant - Development			108,703
<b>Total for LCIII: Kiziranfumbi Subcounty</b>			<b>County: Buhaguzi</b>			<b>30,000</b>
LCII: Kidoma	Wambabya HCII	Construction of 5 Stance lined pit latrine at Wambabya HCII	Source: Programme Conditional Grant - Development			30,000
<b>Total for LCIII: Missing Subcounty</b>			<b>County: Missing County</b>			<b>97,150</b>
LCII: Missing Parish	All projects	Engineering and Design Studies & Plans for Capital works	Source: Programme Conditional Grant - Development			2,150
LCII: Missing Parish	Entire District	Land titling of land for 19 Health facilities	Source: Programme Conditional Grant - Development			95,000
<b>Total Cost of Planning and Budgeting services</b>		<b>0</b>	<b>0</b>	<b>246,004</b>	<b>0</b>	<b>246,004</b>
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>						
221003 Staff Training		0	0	0	29,110	29,110
<b>Total Cost of HIV/AIDS Mainstreaming</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>29,110</b>	<b>29,110</b>
<b>Budget Output 320022 Immunisation Services</b>						
221001 Advertising and Public Relations		0	2,000	0	8,000	10,000
<b>Total for LCIII: Kikuube Town Council</b>			<b>County: Buhaguzi</b>			<b>8,000</b>
LCII: Kikuube Town Council	Headquarters	Media - Consultations and Stakeholder Engagement	Source: External Financing			8,000
221002 Workshops, Meetings and Seminars		0	12,000	0	40,000	52,000
<b>Total for LCIII: Missing Subcounty</b>			<b>County: Missing County</b>			<b>40,000</b>
LCII: Missing Parish	Entire District	Workshops, Meetings, Seminars - Food and Refreshments	Source: External Financing			40,000
221003 Staff Training		0	0	0	12,000	12,000

# VOTE: 863 Kikuube District

<b>Total for LCIII: Kikuube Town Council</b>		<b>County: Buhaguzi</b>			<b>12,000</b>
LCII: Kikuube Town Council	Headquarters	Staff Training - Capacity Building	Source: External Financing		12,000
221008 Information and Communication Technology Supplies.		0	4,000	0	4,000
221009 Welfare and Entertainment		0	1,000	0	1,000
221011 Printing, Stationery, Photocopying and Binding		0	4,000	0	12,000
<b>Total for LCIII: Kikuube Town Council</b>		<b>County: Buhaguzi</b>			<b>12,000</b>
LCII: Kikuube Town Council	Headquarters	Office Supplies - Assorted Office Items	Source: External Financing		12,000
221012 Small Office Equipment		0	500	0	500
222001 Information and Communication Technology Services.		0	1,000	0	1,000
223004 Guard and Security services		0	5,000	0	5,000
223005 Electricity		0	4,500	0	4,500
227001 Travel inland		0	18,884	0	18,884
227004 Fuel, Lubricants and Oils		0	20,000	0	6,262
<b>Total for LCIII: Kikuube Town Council</b>		<b>County: Buhaguzi</b>			<b>6,262</b>
LCII: Kikuube Town Council	Headquarters	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing		6,262
228002 Maintenance-Transport Equipment		0	9,000	0	9,000
<b>Total Cost of Immunisation Services</b>		<b>0</b>	<b>81,884</b>	<b>0</b>	<b>78,262</b>
<b>Budget Output 320034 Prevention and Rehabilitaion services</b>					
221003 Staff Training		0	34,970	0	34,970
227001 Travel inland		0	0	0	52,000
<b>Total Cost of Prevention and Rehabilitaion services</b>		<b>0</b>	<b>34,970</b>	<b>0</b>	<b>52,000</b>
<b>Budget Output 320069 Malaria Control and Prevention</b>					
221002 Workshops, Meetings and Seminars		0	20,000	0	0
221003 Staff Training		0	0	0	61,225
<b>Total Cost of Malaria Control and Prevention</b>		<b>0</b>	<b>20,000</b>	<b>0</b>	<b>61,225</b>
<b>Budget Output 320076 Reproductive and Infant Health Services</b>					
227001 Travel inland		0	0	0	55,029
<b>Total Cost of Reproductive and Infant Health Services</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>55,029</b>
<b>Budget Output 320084 Vaccine Administration</b>					
221011 Printing, Stationery, Photocopying and Binding		0	0	0	44,971
<b>Total Cost of Vaccine Administration</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>44,971</b>

# VOTE: 863 Kikuube District

## Budget Output 320165 Primary Health care services

263308 Sector Conditional Grant (Non-Wage)		0	626,795	0	0	626,795
<b>Total for LCIII: Kyangwali Subcounty</b>		<b>County: Buhaguzi</b>				<b>101,151</b>
LCII: Buhuka	Buhuka	BUHUUKA HC II	Source: Programme Conditional Grant - Non Wage Recurrent			28,900
LCII: Butoole	Nsozi HCIII	NSOZI HC III	Source: Programme Conditional Grant - Non Wage Recurrent			28,900
LCII: Kasonga	Kasonga	KASONGA HC II	Source: Programme Conditional Grant - Non Wage Recurrent			14,450
LCII: Kyangwali	Kyangwali HCIII	KYANGWALI HC III	Source: Programme Conditional Grant - Non Wage Recurrent			28,900
<b>Total for LCIII: Kabwoya Subcounty</b>		<b>County: Buhaguzi</b>				<b>115,601</b>
LCII: Bubogo	Sub County Headquarters	KABWOYA HC III	Source: Programme Conditional Grant - Non Wage Recurrent			28,900
LCII: Kaseeta	Kaseeta HCIII	KASEETA HC II	Source: Programme Conditional Grant - Non Wage Recurrent			28,900
LCII: Nkondo	Kyehoro HCIII	KYEHORO HC II	Source: Programme Conditional Grant - Non Wage Recurrent			28,900
LCII: Nkondo	Sebigoro HCIII	SEBIGORO HC II	Source: Programme Conditional Grant - Non Wage Recurrent			28,900
<b>Total for LCIII: Buhimba Subcounty</b>		<b>County: Buhaguzi</b>				<b>144,502</b>
LCII: Kinogozi	Kinogozi	LUCY BISEREKO HC II	Source: Programme Conditional Grant - Non Wage Recurrent			28,900
LCII: Kinogozi	Kisiiha HCII	KISIIHA HC II	Source: Programme Conditional Grant - Non Wage Recurrent			14,450
LCII: Kyabatalya	Buhimba Town Council	BUHIMBA HC III	Source: Programme Conditional Grant - Non Wage Recurrent			28,900
LCII: Kyabatalya	Muhwiju	MUHWIJU HC II	Source: Programme Conditional Grant - Non Wage Recurrent			28,900
LCII: Musaijamukuru East	Bujalya HCII	BUJALYA HC II	Source: Programme Conditional Grant - Non Wage Recurrent			28,900
LCII: Ruhunga	Kitoole HCII	KITOOLE HC II	Source: Programme Conditional Grant - Non Wage Recurrent			14,450
<b>Total for LCIII: Kiziranfumbi Subcounty</b>		<b>County: Buhaguzi</b>				<b>207,739</b>
LCII: Bulimya	Kikuube Town Council	KIKUBE HC IV	Source: Programme Conditional Grant - Non Wage Recurrent			144,502
LCII: Bulimya	Mukabara HCIII	MUKABARA HC III	Source: Programme Conditional Grant - Non Wage Recurrent			28,900
LCII: Kidoma	Wambabya	WAMBABYA HC II	Source: Programme Conditional Grant - Non Wage Recurrent			14,450
LCII: Munteme	Kichompyo HCII	KICHOMPYO HC II	Source: Programme Conditional Grant - Non Wage Recurrent			14,450
LCII: Munteme	Munteme	Munteme Health Unit	Source: Programme Conditional Grant - Non Wage Recurrent			5,437
<b>Total for LCIII: Bugambe Subcounty</b>		<b>County: Buhaguzi</b>				<b>57,801</b>
LCII: Bugambe	Bujugu HCIII	BUJUGU HC III	Source: Programme Conditional Grant - Non Wage Recurrent			28,900
LCII: Bugambe	Sub County Headquarters	BUGAMBE HC III	Source: Programme Conditional Grant - Non Wage Recurrent			28,900
313121 Non-Residential Buildings - Improvement		0	0	0	376,378	376,378

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<b>Total Cost of Primary Health care services</b>	<b>0</b>	<b>626,795</b>	<b>0</b>	<b>376,378</b>	<b>1,003,173</b>
<b>Total Cost of Population Health, Safety and Management</b>	<b>0</b>	<b>763,648</b>	<b>246,004</b>	<b>696,975</b>	<b>1,706,627</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>0</b>	<b>763,648</b>	<b>246,004</b>	<b>696,975</b>	<b>1,706,627</b>
<b>Total Cost of Primary HealthCare</b>	<b>0</b>	<b>763,648</b>	<b>246,004</b>	<b>696,975</b>	<b>1,706,627</b>
<b>Service Area 30 Health Management and Supervision</b>					

## Approved Budget Estimates for FY 2022/23

Ushs Thousands

<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 02 Population Health, Safety and Management</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	4,087,667	0	0	0	4,087,667
<b>Total Cost of Planning and Budgeting services</b>	<b>4,087,667</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,087,667</b>
<b>Total Cost of Population Health, Safety and Management</b>	<b>4,087,667</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,087,667</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>4,087,667</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,087,667</b>
<b>Total Cost of Health Management and Supervision</b>	<b>4,087,667</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,087,667</b>
<b>Total Cost of Health</b>	<b>4,087,667</b>	<b>763,648</b>	<b>246,004</b>	<b>696,975</b>	<b>5,794,294</b>



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## Education

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	9,723,262
Programme Conditional Grant - Wage Recurrent	7,639,948
Programme Conditional Grant - Non Wage Recurrent	1,947,124
District Unconditional Grant Non-Wage	5,000
District Unconditional Grant Wage	82,393
Locally Raised Revenues	30,797
Other Transfers from Central Government	18,000
<b>Development Revenues</b>	1,922,948
Programme Conditional Grant - Development	1,695,801
External Financing	227,147
<b>Total Revenues Shares</b>	<b>11,646,210</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	7,722,342
Non Wage	2,000,921
<b>Development Expenditure</b>	
Domestic Development	1,695,801
External Financing	227,147
<b>Total Expenditure</b>	<b>11,646,210</b>

### 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

<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
221002 Workshops, Meetings and Seminars	0	0	0	227,147	227,147
<b>Total for LCIII: Kikuube Town Council</b>	<b>County: Buhaguzi</b>				<b>227,147</b>
LCII: Kikuube Town Council	Kikuube	Workshops, Meetings, Seminars - Meeting	Source: External Financing		227,147

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Total Cost of Capacity Strengthening		0	0	0	227,147	227,147
Budget Output 320003 Assets and Facilities Management						
227001 Travel inland		0	0	15,592	0	15,592
Total for LCIII: Kikuube Town Council		County: Buhaguzi				15,592
LCII: Kikuube Town Council	Selected schools with projects	Travel Inland - Projects	Source: Programme Conditional Grant - Development			15,592
263310 Sector Development Grant		0	0	690,000	0	690,000
Total for LCIII: Kyangwali Subcounty		County: Buhaguzi				745,095
LCII: Butoole	Wairagaza	Construction of Kyangwali Seed School	Source: Programme Conditional Grant - Development			745,095
Total for LCIII: Kabwoya Subcounty		County: Buhaguzi				244,000
LCII: Bubogo	Lwanga Mpanga	Construction of a 5 stance lined latrine at St Lwanga Mpanga primary school	Source: Programme Conditional Grant - Development			29,000
LCII: Kaseeta	Kaseeta	Construction of a 2 classroom block at Kaseeta Primary School	Source: Programme Conditional Grant - Development			120,000
LCII: Kaseeta	Nyairongo	Payment of retention for Nyairongo Seed school	Source: Programme Conditional Grant - Development			95,000
Total for LCIII: Buhimba Subcounty		County: Buhaguzi				178,000
LCII: Kinogozi	Kinogozi	Construction of a 5 stance lined latrine at Omugo Bisereko primary school	Source: Programme Conditional Grant - Development			29,000
LCII: Musajjamukuru East		Construction of a 5 stance latrine at Bujalya primary school	Source: Programme Conditional Grant - Development			29,000
LCII: Musajjamukuru East	Kirimbi	Construction of a classroom block at Kirimbi primary School	Source: Programme Conditional Grant - Development			120,000
Total for LCIII: Bugambe Subcounty		County: Buhaguzi				149,000
LCII: Katanga	Katanga	Construction of a 2 classroom block at Bugambe Tea primary school	Source: Programme Conditional Grant - Development			120,000
LCII: Ruguse	Ruguse	construction of a 5 stance lined latrine at Ruguse primary school	Source: Programme Conditional Grant - Development			29,000
Total for LCIII: Buhimba Town Council		County: Buhaguzi				140,000
LCII: Buhimba Town Council	Kigaaya	Rehabilitation of Kigaaya BCS primary school	Source: Programme Conditional Grant - Development			140,000
Total for LCIII: Kikuube Town Council		County: Buhaguzi				74,000

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LCII: Kikuube Town Council	Selected schools	Supply of Desks both for Upper and Lower classes	Source: Programme Conditional Grant - Development	74,000
<b>Total Cost of Assets and Facilities Management</b>		<b>0</b>	<b>0</b>	<b>705,592</b>
<b>Budget Output 320157 Primary Education Services</b>				
211101 General Staff Salaries		5,785,214	0	5,785,214
<b>Total Cost of Primary Education Services</b>		<b>5,785,214</b>	<b>0</b>	<b>5,785,214</b>
<b>Budget Output 320162 Capitation (Primary)</b>				
263308 Sector Conditional Grant (Non-Wage)		0	1,056,058	1,056,058
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>1,056,058</b>
LCII: Missing Parish	Bugambe BCS Primary School	Bugambe B C S P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,779
LCII: Missing Parish	Bugambe Tea PS	Bugambe Tea P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	18,968
LCII: Missing Parish	Bugoma Primary School	Bugoma P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,838
LCII: Missing Parish	Buhuka Primary School	Buhuka P.S	Source: Programme Conditional Grant - Non Wage Recurrent	17,567
LCII: Missing Parish	Bujalya Primary School	Bujalya	Source: Programme Conditional Grant - Non Wage Recurrent	10,270
LCII: Missing Parish	Bujugu Public Primary School	Bujugu Public P.S	Source: Programme Conditional Grant - Non Wage Recurrent	9,398
LCII: Missing Parish	Bukinda Primary School	Bukinda P.S	Source: Programme Conditional Grant - Non Wage Recurrent	18,216
LCII: Missing Parish	Butoole Primary School	Butole P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,393
LCII: Missing Parish	Ibanda Primary School	Ibanda P/S	Source: Programme Conditional Grant - Non Wage Recurrent	7,495
LCII: Missing Parish	Kabira Primary School	Kabira P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,759
LCII: Missing Parish	Kabwoya Primary School	Kabwoya P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,062
LCII: Missing Parish	Kaigo Primary school	Kaigo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	14,883
LCII: Missing Parish	Kajooga Primary School	KAJOGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	11,442
LCII: Missing Parish	Kamusunsi Primary School	Kamusunsi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,878
LCII: Missing Parish	Kamwokya Primary School	Kamwokya	Source: Programme Conditional Grant - Non Wage Recurrent	9,995
LCII: Missing Parish	Karama Primary School	Karama	Source: Programme Conditional Grant - Non Wage Recurrent	7,225
LCII: Missing Parish	Karuhinda - Kyangwali	Karuhinda Primary School	Source: Programme Conditional Grant - Non Wage Recurrent	66,601
LCII: Missing Parish	Kaseeta Primary School	Kaseeta P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	28,356
LCII: Missing Parish	Kasonga Primary School	Kasonga	Source: Programme Conditional Grant - Non Wage Recurrent	47,737
LCII: Missing Parish	Katanga Primary School	KATANGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	16,797

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LCII: Missing Parish	Kayera Moslem Primary School	Kayera Moslem	Source: Programme Conditional Grant - Non Wage Recurrent	4,328
LCII: Missing Parish	Kentomi - Kyangwali	Kentomi Primary School	Source: Programme Conditional Grant - Non Wage Recurrent	29,832
LCII: Missing Parish	Kibaale Parents Primary School	KIBAALLE PARENTS P.S	Source: Programme Conditional Grant - Non Wage Recurrent	10,849
LCII: Missing Parish	Kibaru Primary School	Kibaru	Source: Programme Conditional Grant - Non Wage Recurrent	6,208
LCII: Missing Parish	Kigaaya BCS Primary School	KIGAAYA BCS	Source: Programme Conditional Grant - Non Wage Recurrent	8,558
LCII: Missing Parish	Kigaaya COU Primary School	Kigaaya COU	Source: Programme Conditional Grant - Non Wage Recurrent	8,478
LCII: Missing Parish	Kigede Muslim Primary School	Kigede Muslim	Source: Programme Conditional Grant - Non Wage Recurrent	12,680
LCII: Missing Parish	Kihabwemi Primary School	Kihabwemi	Source: Programme Conditional Grant - Non Wage Recurrent	6,998
LCII: Missing Parish	Kikoboza Primary School	Kikoboza	Source: Programme Conditional Grant - Non Wage Recurrent	6,545
LCII: Missing Parish	Kikonda Primary School	Kikonda	Source: Programme Conditional Grant - Non Wage Recurrent	7,138
LCII: Missing Parish	Kikuube BCS Primary School	Kikuube B.C.S P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,219
LCII: Missing Parish	Kimbugu Primary School	Kimbugu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,594
LCII: Missing Parish	Kinakyeitaka Primary School	Kinakyeitaka P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	46,251
LCII: Missing Parish	Kirimbi Primary School	Kirimbi	Source: Programme Conditional Grant - Non Wage Recurrent	8,226
LCII: Missing Parish	Kisaaru Primary School	Kisaaru P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,843
LCII: Missing Parish	Kisambo Primary School	Kisambo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,817
LCII: Missing Parish	Kisenyi Primary School	Kisenyi	Source: Programme Conditional Grant - Non Wage Recurrent	10,761
LCII: Missing Parish	Kisiiha Primary School	Kisiiha	Source: Programme Conditional Grant - Non Wage Recurrent	7,905
LCII: Missing Parish	Kiswaza Primary School	Kiswaza P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,648
LCII: Missing Parish	Kitondora Primary School	Kitondora P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,525
LCII: Missing Parish	Kitoole Primary School	Kitoole	Source: Programme Conditional Grant - Non Wage Recurrent	10,940
LCII: Missing Parish	Kyabaseke Primary School	Kyabaseke Primary School	Source: Programme Conditional Grant - Non Wage Recurrent	7,112
LCII: Missing Parish	Kyambara Primary School	Kyambara	Source: Programme Conditional Grant - Non Wage Recurrent	7,053
LCII: Missing Parish	Kyarubanga Primary School	Kyarubanga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,536
LCII: Missing Parish	Kyebitaka Primary School	KYEBITAKA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	6,531
LCII: Missing Parish	Kyehoro Primary School	Kyehorro P.S	Source: Programme Conditional Grant - Non Wage Recurrent	10,940

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LCII: Missing Parish	Maratatu PS Kyangwali	Maratatu Primary School (Kyangwali Refugee Camp)	Source: Programme Conditional Grant - Non Wage Recurrent	87,974
LCII: Missing Parish	Muhwiju Primary school	Muhwiju P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,158
LCII: Missing Parish	Mukabara Primary School	Mukabara P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,725
LCII: Missing Parish	Munteme Primary School	MUNTEME JUNIOR P.S	Source: Programme Conditional Grant - Non Wage Recurrent	13,342
LCII: Missing Parish	Musaijamukuru PS	Musaija Mukuru	Source: Programme Conditional Grant - Non Wage Recurrent	7,756
LCII: Missing Parish	Ngogoma Primary School	Ngogoma P/s	Source: Programme Conditional Grant - Non Wage Recurrent	5,825
LCII: Missing Parish	Ngurwe Primary School	Ngurwe P.S	Source: Programme Conditional Grant - Non Wage Recurrent	17,761
LCII: Missing Parish	Nkondo Primary School	Nkondo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,095
LCII: Missing Parish	Nsozi Primary School	Nsozi	Source: Programme Conditional Grant - Non Wage Recurrent	10,056
LCII: Missing Parish	Ntontema PS	TONTEMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,406
LCII: Missing Parish	Nyamiganda Primary School	Nyamiganda P.S	Source: Programme Conditional Grant - Non Wage Recurrent	17,184
LCII: Missing Parish	Nyawaiga Primary School	Nyawaiga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	15,734
LCII: Missing Parish	Omugo Bisereko PS	Omugo Bisereko	Source: Programme Conditional Grant - Non Wage Recurrent	9,667
LCII: Missing Parish	Ruguse Primary School	Ruguse P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	22,057
LCII: Missing Parish	Ruhunga Primary School	Ruhunga	Source: Programme Conditional Grant - Non Wage Recurrent	10,510
LCII: Missing Parish	Rumogi Primary School	Rumogi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,661
LCII: Missing Parish	Rusaka Primary School	Rusaka P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,950
LCII: Missing Parish	Rwemaparaki Primary School	Rwemparaki P.S	Source: Programme Conditional Grant - Non Wage Recurrent	7,533
LCII: Missing Parish	Rwemisanga Primary School	Rwemisanga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,795
LCII: Missing Parish	Rwentahi Primary School	Rwentahi	Source: Programme Conditional Grant - Non Wage Recurrent	9,253
LCII: Missing Parish	Rwenyawawa Primary School	RWENYAWAWA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	35,904
LCII: Missing Parish	Sir. Tito Winyi Primary School	SIR. TITO WINYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,698
LCII: Missing Parish	St. Anatole Karama PS	ST. ANATOLE KARAMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	10,388
LCII: Missing Parish	St. Andrews Nyairongo PS	ST. ANDREWS NYAIRONGO	Source: Programme Conditional Grant - Non Wage Recurrent	15,609
LCII: Missing Parish	St. John Baptist Kihangi PS	St John Baptist Kihangi	Source: Programme Conditional Grant - Non Wage Recurrent	11,981
LCII: Missing Parish	St. Lwanga Mpnga PS	St Lwanga Mpanga	Source: Programme Conditional Grant - Non Wage Recurrent	9,313

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LCII: Missing Parish	Wairagaza Primary School	WAIRAGAZA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	18,576	
LCII: Missing Parish	Wambabya Primary School	WAMBABYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,973	
<b>Total Cost of Capitation (Primary)</b>	<b>0</b>	<b>1,056,058</b>	<b>0</b>	<b>0</b>	<b>1,056,058</b>
<b>Total Cost of Education,Sports and skills</b>	<b>5,785,214</b>	<b>1,056,058</b>	<b>705,592</b>	<b>227,147</b>	<b>7,774,010</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>5,785,214</b>	<b>1,056,058</b>	<b>705,592</b>	<b>227,147</b>	<b>7,774,010</b>
<b>Total Cost of Pre-Primary and Primary Education</b>	<b>5,785,214</b>	<b>1,056,058</b>	<b>705,592</b>	<b>227,147</b>	<b>7,774,010</b>
<b>Service Area 20 Secondary Education</b>					

## Approved Budget Estimates for FY 2022/23

### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 320003 Assets and Facilities Management</b>					
225204 Monitoring and Supervision of capital work	0	0	60,000	0	60,000
<b>Total for LCIII: Kyangwali Subcounty</b>	<b>County: Buhaguzi</b>				<b>60,000</b>
LCII: Butoole	Kyangwali	Monitoring and supervision of Capital works	Source: Programme Conditional Grant - Development		60,000
263310 Sector Development Grant	0	0	840,095	0	840,095
<b>Total for LCIII: Kyangwali Subcounty</b>	<b>County: Buhaguzi</b>				<b>745,095</b>
LCII: Butoole	Wairagaza	Construction of Kyangwali Seed School	Source: Programme Conditional Grant - Development		745,095
<b>Total for LCIII: Kabwoya Subcounty</b>	<b>County: Buhaguzi</b>				<b>244,000</b>
LCII: Bubogo	Lwanga Mpanga	Construction of a 5 stance lined latrine at St Lwanga Mpanga primary school	Source: Programme Conditional Grant - Development		29,000
LCII: Kaseeta	Kaseeta	Construction of a 2 classroom block at Kaseeta Primary School	Source: Programme Conditional Grant - Development		120,000
LCII: Kaseeta	Nyairongo	Payment of retention for Nyairongo Seed school	Source: Programme Conditional Grant - Development		95,000
<b>Total for LCIII: Buhimba Subcounty</b>	<b>County: Buhaguzi</b>				<b>178,000</b>
LCII: Kinogozi	Kinogozi	Construction of a 5 stance lined latrine at Omugo Bisereko primary school	Source: Programme Conditional Grant - Development		29,000
LCII: Musaijamukuru East		Construction of a 5 stance latrine at Bujalya primary school	Source: Programme Conditional Grant - Development		29,000

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LCII: Musaijamukuru East	Kirimbi	Construction of a classroom block at Kirimbi primary School	Source: Programme Conditional Grant - Development	120,000
<b>Total for LCIII: Bugambe Subcounty</b>		<b>County: Buhaguzi</b>		<b>149,000</b>
LCII: Katanga	Katanga	Construction of a 2 classroom block at Bugambe Tea primary school	Source: Programme Conditional Grant - Development	120,000
LCII: Ruguse	Ruguse	construction of a 5 stance lined latrine at Ruguse primary school	Source: Programme Conditional Grant - Development	29,000
<b>Total for LCIII: Buhimba Town Council</b>		<b>County: Buhaguzi</b>		<b>140,000</b>
LCII: Buhimba Town Council	Kigaaya	Rehabilitation of Kigaaya BCS primary school	Source: Programme Conditional Grant - Development	140,000
<b>Total for LCIII: Kikuube Town Council</b>		<b>County: Buhaguzi</b>		<b>74,000</b>
LCII: Kikuube Town Council	Selected schools	Supply of Desks both for Upper and Lower classes	Source: Programme Conditional Grant - Development	74,000
<b>Total Cost of Assets and Facilities Management</b>		<b>0</b>	<b>0</b>	<b>900,095</b>
<b>Budget Output 320158 Capitation (Secondary)</b>				
263308 Sector Conditional Grant (Non-Wage)		0	588,820	0
<b>Total for LCIII: Kyangwali Subcounty</b>		<b>County: Buhaguzi</b>		<b>104,572</b>
LCII: Kasonga	Kasonga	KYANGWALI S.S	Source: Programme Conditional Grant - Non Wage Recurrent	104,572
<b>Total for LCIII: Kabwoya Subcounty</b>		<b>County: Buhaguzi</b>		<b>98,576</b>
LCII: Bubogo	Kabwoya	KABWOYA S.S	Source: Programme Conditional Grant - Non Wage Recurrent	56,016
LCII: Kaseeta	Nyairongo	NYAIRONGO SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	42,560
<b>Total for LCIII: Buhimba Subcounty</b>		<b>County: Buhaguzi</b>		<b>133,740</b>
LCII: Kyabatalya	Buhimba East	BUHIMBA SS	Source: Programme Conditional Grant - Non Wage Recurrent	133,740
<b>Total for LCIII: Kiziranfumbi Subcounty</b>		<b>County: Buhaguzi</b>		<b>69,152</b>
LCII: Munteme	Munteme	MUNTEME FATIMA COLLEGE	Source: Programme Conditional Grant - Non Wage Recurrent	69,152
<b>Total for LCIII: Bugambe Subcounty</b>		<b>County: Buhaguzi</b>		<b>68,652</b>
LCII: Bugambe	Bugambe	BUGAMBE SS	Source: Programme Conditional Grant - Non Wage Recurrent	68,652
<b>Total for LCIII: Kikuube Town Council</b>		<b>County: Buhaguzi</b>		<b>114,128</b>
LCII: Kikuube Town Council	Rujunju	KIZIRANFUMBI SS	Source: Programme Conditional Grant - Non Wage Recurrent	114,128
<b>Total Cost of Capitation (Secondary)</b>		<b>0</b>	<b>588,820</b>	<b>0</b>
<b>Budget Output 320159 Secondary Education Services</b>				
211101 General Staff Salaries		1,468,604	0	0

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<b>Total Cost of Secondary Education Services</b>	<b>1,468,604</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,468,604</b>
<b>Total Cost of Education,Sports and skills</b>	<b>1,468,604</b>	<b>588,820</b>	<b>900,095</b>	<b>0</b>	<b>2,957,519</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>1,468,604</b>	<b>588,820</b>	<b>900,095</b>	<b>0</b>	<b>2,957,519</b>
<b>Total Cost of Secondary Education</b>	<b>1,468,604</b>	<b>588,820</b>	<b>900,095</b>	<b>0</b>	<b>2,957,519</b>
<b>Service Area 30 Skills Development</b>					

## Approved Budget Estimates for FY 2022/23

Ushs Thousands

<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 320160 Tertiary Education Services</b>					
211101 General Staff Salaries	386,130	0	0	0	386,130
<b>Total Cost of Tertiary Education Services</b>	<b>386,130</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>386,130</b>
<b>Budget Output 320163 Capitation (Tertiary)</b>					
263308 Sector Conditional Grant (Non-Wage)	0	156,317	0	0	156,317
<b>Total for LCIII: Buhimba Town Council</b>	<b>County: Buhaguzi</b>				<b>156,317</b>
LCII: Buhimba Town Council	Ibanda	BUHIMBA TECHNICAL INSTITUTE	Source: Programme Conditional Grant - Non Wage Recurrent		156,317
<b>Total Cost of Capitation (Tertiary)</b>	<b>0</b>	<b>156,317</b>	<b>0</b>	<b>0</b>	<b>156,317</b>
<b>Total Cost of Education,Sports and skills</b>	<b>386,130</b>	<b>156,317</b>	<b>0</b>	<b>0</b>	<b>542,447</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>386,130</b>	<b>156,317</b>	<b>0</b>	<b>0</b>	<b>542,447</b>
<b>Total Cost of Skills Development</b>	<b>386,130</b>	<b>156,317</b>	<b>0</b>	<b>0</b>	<b>542,447</b>
<b>Service Area 40 Education&amp;Sports Management and Inspection</b>					

## Approved Budget Estimates for FY 2022/23

Ushs Thousands

<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
227001 Travel inland	0	15,462	0	0	15,462
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>15,462</b>	<b>0</b>	<b>0</b>	<b>15,462</b>
<b>Budget Output 000023 Inspection and Monitoring</b>					
225204 Monitoring and Supervision of capital work	0	0	5,615	0	5,615
<b>Total for LCIII: Kyangwali Subcounty</b>	<b>County: Buhaguzi</b>				<b>5,615</b>
LCII: Butoole	Kyangwali Seed School	Monitoring and Supervision of Capital Works	Source: Programme Conditional Grant - Development		5,615
227001 Travel inland		0	30,400	0	30,400



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Total Cost of Inspection and Monitoring		0	30,400	5,615	0	36,015
Budget Output 010008 Capacity Strengthening						
221002 Workshops, Meetings and Seminars		0	21,500	0	0	21,500
Total for LCIII: Kikuube Town Council		County: Buhaguzi				227,147
LCII: Kikuube Town Council	Kikuube	Workshops, Meetings, Seminars - Meeting	Source: External Financing			227,147
Total Cost of Capacity Strengthening		0	21,500	0	0	21,500
Budget Output 120007 Support Services						
221016 Systems Recurrent costs		0	600	0	0	600
223005 Electricity		0	200	0	0	200
227001 Travel inland		0	50,590	0	0	50,590
Total Cost of Support Services		0	51,390	0	0	51,390
Budget Output 320014 Examinations and Assessments						
227001 Travel inland		0	26,000	0	0	26,000
Total Cost of Examinations and Assessments		0	26,000	0	0	26,000
Budget Output 320016 Management of Education Services						
211101 General Staff Salaries		82,393	0	0	0	82,393
221007 Books, Periodicals & Newspapers		0	800	0	0	800
221009 Welfare and Entertainment		0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding		0	3,500	0	0	3,500
221012 Small Office Equipment		0	400	0	0	400
221014 Bank Charges and other Bank related costs		0	0	1,000	0	1,000
Total for LCIII: Kikuube Town Council		County: Buhaguzi				1,000
LCII: Kikuube Town Council	Kikuube	Bank charges	Source: Programme Conditional Grant - Development			1,000
222001 Information and Communication Technology Services.		0	600	0	0	600
223006 Water		0	100	0	0	100
225204 Monitoring and Supervision of capital work		0	0	55,000	0	55,000
Total for LCIII: Kikuube Town Council		County: Buhaguzi				50,000
LCII: Kikuube Town Council	Schools with Projects	Monitoring and Supervision of Capital Works	Source: Programme Conditional Grant - Development			50,000
Total for LCIII: Missing Subcounty		County: Missing County				5,000
LCII: Missing Parish	Entire District	Engineering designs	Source: Programme Conditional Grant - Development			5,000
227001 Travel inland		0	7,363	0	0	7,363

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228002 Maintenance-Transport Equipment		0	0	9,000	0	9,000
<b>Total for LCIII: Kikuube Town Council</b>			<b>County: Buhaguzi</b>			<b>9,000</b>
LCII: Kikuube Town Council	Kikuube	Vehicle Maintenance - Service, Repair and Maintenance	Source: Programme Conditional Grant - Development			9,000
312121 Non-Residential Buildings - Acquisition		0	0	5,000	0	5,000
<b>Total for LCIII: Kikuube Town Council</b>			<b>County: Buhaguzi</b>			<b>5,000</b>
LCII: Kikuube Town Council		Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development			5,000
312229 Other ICT Equipment - Acquisition		0	0	9,500	0	9,500
<b>Total for LCIII: Kikuube Town Council</b>			<b>County: Buhaguzi</b>			<b>9,500</b>
LCII: Kikuube Town Council	Kikuube	Other Transport Equipment - Purchase	Source: Programme Conditional Grant - Development			9,500
312235 Furniture and Fittings - Acquisition		0	0	5,000	0	5,000
<b>Total for LCIII: Kikuube Town Council</b>			<b>County: Buhaguzi</b>			<b>5,000</b>
LCII: Kikuube Town Council	Kikuube	Other Structures - Construction Works	Source: Programme Conditional Grant - Development			5,000
<b>Total Cost of Management of Education Services</b>		<b>82,393</b>	<b>15,163</b>	<b>84,500</b>	<b>0</b>	<b>182,056</b>
<b>Budget Output 320038 Sports Development and Oversight</b>						
221003 Staff Training		0	1,000	0	0	1,000
227001 Travel inland		0	35,811	0	0	35,811
<b>Total Cost of Sports Development and Oversight</b>		<b>0</b>	<b>36,811</b>	<b>0</b>	<b>0</b>	<b>36,811</b>
<b>Total Cost of Education,Sports and skills</b>		<b>82,393</b>	<b>196,726</b>	<b>90,115</b>	<b>0</b>	<b>369,234</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>		<b>82,393</b>	<b>196,726</b>	<b>90,115</b>	<b>0</b>	<b>369,234</b>
<b>Total Cost of Education&amp;Sports Management and Inspection</b>		<b>82,393</b>	<b>196,726</b>	<b>90,115</b>	<b>0</b>	<b>369,234</b>
<b>Service Area 50 Special Needs Education</b>						

## Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
227001 Travel inland	0	3,000	0	0	3,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Education,Sports and skills</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

**VOTE: 863** Kikuube District

Total Cost of Special Needs Education	0	3,000	0	0	3,000
Total Cost of Education	7,722,342	2,000,921	1,695,801	227,147	11,646,210

# VOTE: 863 Kikuube District

## Roads and Engineering

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	449,135
District Unconditional Grant Wage	172,004
Locally Raised Revenues	39,526
Other Transfers from Central Government	237,604
<b>Development Revenues</b>	278,246
District Discretionary Equalisation Development Grant	0
Locally Raised Revenues	0
Other Transfers from Central Government	278,246
<b>Total Revenues Shares</b>	<b>727,380</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	172,004
Non Wage	277,131
<b>Development Expenditure</b>	
Domestic Development	278,246
External Financing	0
<b>Total Expenditure</b>	<b>727,380</b>

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

#### Service Area 10 Community Access Roads

<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme 04 Transport Asset Management</b>					
<b>Budget Output 260002 District , Urban and Community Access Road Maintenance</b>					
211101 General Staff Salaries	172,004	0	0	0	172,004
211107 Boards, Committees and Council Allowances	0	5,600	0	0	5,600
221003 Staff Training	0	4,000	0	0	4,000
221008 Information and Communication Technology Supplies.	0	4,700	0	0	4,700
221009 Welfare and Entertainment	0	5,000	0	0	5,000

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221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000
221012 Small Office Equipment	0	400	0	0	400
221014 Bank Charges and other Bank related costs	0	3,000	0	0	3,000
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
223005 Electricity	0	960	0	0	960
225204 Monitoring and Supervision of capital work	0	29,350	0	0	29,350
227001 Travel inland	0	40,000	0	0	40,000
227004 Fuel, Lubricants and Oils	0	3,526	0	0	3,526
228001 Maintenance-Buildings and Structures	0	0	278,246	0	278,246
<b>Total for LCIII: Missing Subcounty</b>			<b>County: Missing County</b>		<b>278,246</b>
LCII: Missing Parish	Routine maintenance of District Roads	Building and Facility Maintenance - Civil Works	Source: Other Transfers from Central Government		278,246
228002 Maintenance-Transport Equipment	0	45,000	0	0	45,000
263402 Transfer to Other Government Units	0	126,395	0	0	126,395
<b>Total for LCIII: Kyangwali Subcounty</b>			<b>County: Buhaguzi</b>		<b>24,544</b>
LCII: Kyangwali	Entire Sub County	CARs maintenance for Kyangwali Sub County	Source: Other Transfers from Central Government		24,544
<b>Total for LCIII: Buhimba Subcounty</b>			<b>County: Buhaguzi</b>		<b>6,344</b>
LCII: Kyabatalya	Entire Sub County	CARs maintenance for Buhimba Sub County	Source: Other Transfers from Central Government		6,344
<b>Total for LCIII: Kiziranfumbi Subcounty</b>			<b>County: Buhaguzi</b>		<b>8,991</b>
LCII: Bulimya	Entire Sub County	CARs maintenance for Kiziranfumbi Sub County	Source: Other Transfers from Central Government		8,991
<b>Total for LCIII: Bugambe Subcounty</b>			<b>County: Buhaguzi</b>		<b>7,678</b>
LCII: Bugambe	Entire Sub County	CARs maintenance for Bugambe Sub County	Source: Other Transfers from Central Government		7,678
<b>Total for LCIII: Buhimba Town Council</b>			<b>County: Buhaguzi</b>		<b>39,419</b>
LCII: Buhimba Town Council	Entire Sub County	Urban Access Roads for Buhimba Town Council	Source: Other Transfers from Central Government		39,419
<b>Total for LCIII: Kikuube Town Council</b>			<b>County: Buhaguzi</b>		<b>39,419</b>

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LCII: Kikuube Town Council	Entire Sub County	Urban Access Roads maintenance for Kikuube Town Council	Source: Other Transfers from Central Government	39,419	
<b>Total Cost of District , Urban and Community Access Road Maintenance</b>		<b>172,004</b>	<b>277,131</b>	<b>278,246</b>	<b>0</b>
<b>Total Cost of Transport Asset Management</b>		<b>172,004</b>	<b>277,131</b>	<b>278,246</b>	<b>0</b>
<b>Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>		<b>172,004</b>	<b>277,131</b>	<b>278,246</b>	<b>0</b>
<b>Total Cost of Community Access Roads</b>		<b>172,004</b>	<b>277,131</b>	<b>278,246</b>	<b>0</b>
<b>Total Cost of Roads and Engineering</b>		<b>172,004</b>	<b>277,131</b>	<b>278,246</b>	<b>0</b>

# VOTE: 863 Kikuube District

## Water

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	184,675
Programme Conditional Grant - Non Wage Recurrent	123,749
District Unconditional Grant Wage	44,926
Locally Raised Revenues	16,000
<b>Development Revenues</b>	970,965
Programme Conditional Grant - Development	770,274
Transitional Conditional Grant - Development	14,815
External Financing	185,876
<b>Total Revenues Shares</b>	<b>1,155,640</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	44,926
Non Wage	139,749
<b>Development Expenditure</b>	
Domestic Development	785,089
External Financing	185,876
<b>Total Expenditure</b>	<b>1,155,640</b>

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

#### Service Area 10 Rural Water Supply and Sanitation

<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>					
<b>SubProgramme 03 Water Resources Management</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	44,926	0	0	0	44,926
221002 Workshops, Meetings and Seminars	0	30,720	0	185,876	216,596
221003 Staff Training	0	1,390	0	0	1,390
221008 Information and Communication Technology Supplies.	0	4,200	0	0	4,200
221009 Welfare and Entertainment	0	6,200	0	0	6,200

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221011 Printing, Stationery, Photocopying and Binding	0	3,200	0	0	3,200
221012 Small Office Equipment	0	3,000	0	0	3,000
221014 Bank Charges and other Bank related costs	0	2,000	0	0	2,000
223005 Electricity	0	1,000	0	0	1,000
223006 Water	0	500	0	0	500
225204 Monitoring and Supervision of capital work	0	6,843	0	0	6,843
227001 Travel inland	0	47,616	0	0	47,616
227004 Fuel, Lubricants and Oils	0	10,080	0	0	10,080
228002 Maintenance-Transport Equipment	0	23,000	0	0	23,000
263310 Sector Development Grant	0	0	770,274	0	770,274
<b>Total for LCIII: Kyangwali Subcounty</b>	<b>County: Buhaguzi</b>				<b>50,110</b>
LCII: Butoole	Buhumuuro B/H	Test pumping of Buhumuuro B/H, Butoole Parish	Source: Programme Conditional Grant - Development		615
LCII: Butoole	Kanyegaramire B/H	Drilling, Casing and flushing of Kanyegaramire B/H, Kanyegaramire village in Butoole Parish	Source: Programme Conditional Grant - Development		23,426
LCII: Kasonga	Kyebitaka Block 81	Drilling, Casing and flushing of Kyebitaka Block 81 in Kyangwali refugee settlement, Kasonga Parish	Source: Programme Conditional Grant - Development		22,950
LCII: Kyangwali	Kamwokya P/S B/H	Rehabilitation of Kamwokya P/S B/H in Kamwokya Village, Kyangwali Parish (Testpumping, Demolishing, Platform casting, Component Installation and Water Quality testing)	Source: Programme Conditional Grant - Development		3,118
<b>Total for LCIII: Kabwoya Subcounty</b>	<b>County: Buhaguzi</b>				<b>30,945</b>
LCII: Bubogo	Kabajangi Spring	Protection of Kabajangi Spring in Kihooko Village, Bubogo Parish	Source: Programme Conditional Grant - Development		5,225
LCII: Kaseeta	Nyairongo Seed Secondary School	Drilling, Casing and flushing of Nyairongo Seed Secondary School IN Kaseeta Parish	Source: Programme Conditional Grant - Development		25,720



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<b>Total for LCIII: Buhimba Subcounty</b>		<b>County: Buhaguzi</b>		<b>28,732</b>
LCII: Musaijamukuru East	Kibingo B/H	Drilling, Casing and flushing of Kibingo B/H in Musaijamukuru East Parish	Source: Programme Conditional Grant - Development	20,950
LCII: Musaijamukuru West	Nyaibale 1 spring well	Protection of Nyaibale 1 spring well at Ibanda Village, Musaijamukuru West Parish	Source: Programme Conditional Grant - Development	4,750
LCII: Ruhunga	Rwemparaki B/H	Rehabilitation of Rwemparaki B/H in Ruhunga Parish (Testpumping, Demolishing, Platform casting, Component Installation and Water Quality testing)	Source: Programme Conditional Grant - Development	3,033
<b>Total for LCIII: Kiziranfumbi Subcounty</b>		<b>County: Buhaguzi</b>		<b>93,026</b>
LCII: Bulimya		Environmental and Social Impact Assessment to 10 Borehole handpumps to be drilled in selected project areas	Source: Programme Conditional Grant - Development	8,910
LCII: Bulimya	Kikuube District Local Government	Supply of borehole parts to be used in installation of 10 new drilled boreholes in FY2022-2023	Source: Programme Conditional Grant - Development	42,816
LCII: Bulimya	Spring project areas	Environmental and Social Impact Assessment for springs to be protected in all subcounties for FY2022/2023	Source: Programme Conditional Grant - Development	1,106
LCII: Kidoma	Bagamuhunda Spring	Protection of Bagamuhunda Spring in Kyakatamba Village, Kidoma Parish	Source: Programme Conditional Grant - Development	4,845
LCII: Kidoma	Nyamirundi Spring	Protection of Nyamirundi spring, Kidoma Village, Kidoma Parish	Source: Programme Conditional Grant - Development	4,940

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LCII: Munteme	Kiswaza RGC	Surveying, Sighting and Drilling of one Production well in Kiswaza RGC, Munteme Parish	Source: Programme Conditional Grant - Development	30,410
<b>Total for LCIII: Bugambe Subcounty</b>		<b>County: Buhaguzi</b>		<b>204,540</b>
LCII: Katanga	Nyamulima Piped system	Construction of Phase one Nyamulima Piped water system in Katanga Parish, Bugambe Subcounty	Source: Programme Conditional Grant - Development	173,826
LCII: Nyarugabu	Kijenga B/H	Drilling, Casing and flushing of Kijenga B/H, Kijenga Village, Nyarugabu Parish	Source: Programme Conditional Grant - Development	22,941
LCII: Nyarugabu	Kiporopyo T/C B/H	Rehabilitation of Kiporopyo TC B/H in Nyarugabu Parish (Testpumping, Demolishing, Platform casting, Component Installation and Water Quality testing)	Source: Programme Conditional Grant - Development	3,023
LCII: Ruguse	Kapaskali Spring	Protection of Kapaskali Spring in Ruguse	Source: Programme Conditional Grant - Development	4,750
<b>Total for LCIII: Kikuube Town Council</b>		<b>County: Buhaguzi</b>		<b>139,284</b>
LCII: Kikuube Town Council		Environmental and Social Impact Assesment for the Construction of a water Bourne public toilet in Kikuube town council	Source: Programme Conditional Grant - Development	79,193
LCII: Kikuube Town Council	Kikuube BCS B/H	Rehabilitation of Kikuube BCS B/H (Testpumping, Demolishing, Platform casting, Component Installation and Water Quality testing)	Source: Programme Conditional Grant - Development	3,080
LCII: Kikuube Town Council	Kikuube HCIV	Rehabilitation and Extension of Kikuube HCIV Piped water System	Source: Programme Conditional Grant - Development	6,451
LCII: Kikuube Town Council	Kikuube Town Council	Extension of Kiziranfumbi Piped Water System	Source: Programme Conditional Grant - Development	27,645

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LCII: Kikuube Town Council	Rwabasande B/H	Drilling, Casing and flushing of Rwabasande B/H in Kikuube Town Council	Source: Programme Conditional Grant - Development	22,915		
263311 Transitional Development Grant	0	0	14,815	0	14,815	
Total for LCIII: Kiziranfumbi Subcounty		County: Buhaguzi			14,815	
LCII: Bulimya		Home Improvement Campaigns Conducted in Bulimya Parish, Kiziranfumbi Subcounty	Source: Transitional Conditional Grant - Development		14,815	
Total Cost of Planning and Budgeting services		44,926	139,749	785,089	185,876	1,155,640
Total Cost of Water Resources Management		44,926	139,749	785,089	185,876	1,155,640
Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER		44,926	139,749	785,089	185,876	1,155,640
Total Cost of Rural Water Supply and Sanitation		44,926	139,749	785,089	185,876	1,155,640
Total Cost of Water		44,926	139,749	785,089	185,876	1,155,640

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## Natural Resources

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	357,183
District Unconditional Grant Non-Wage	8,500
District Unconditional Grant Wage	227,266
Locally Raised Revenues	30,587
Other Transfers from Central Government	49,639
Programme Conditional Grant - Non Wage Recurrent	41,191
<b>Development Revenues</b>	0
District Discretionary Equalisation Development Grant	0
Locally Raised Revenues	0
<b>Total Revenues Shares</b>	<b>357,183</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	227,266
Non Wage	129,917
<b>Development Expenditure</b>	
Domestic Development	0
External Financing	0
<b>Total Expenditure</b>	<b>357,183</b>

### 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

	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>01 Higher LG Services</b>					
<b>Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>					
<b>SubProgramme 02 Land Management</b>					
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>					
221001 Advertising and Public Relations	0	2,309	0	0	2,309
221002 Workshops, Meetings and Seminars	0	18,191	0	0	18,191
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
227001 Travel inland	0	5,500	0	0	5,500
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>29,000</b>	<b>0</b>	<b>0</b>	<b>29,000</b>

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## Budget Output 140035 Land Information Management

211101 General Staff Salaries	227,266	0	0	0	227,266
211107 Boards, Committees and Council Allowances	0	12,000	0	0	12,000
221002 Workshops, Meetings and Seminars	0	23,000	0	0	23,000
221009 Welfare and Entertainment	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	6,278	0	0	6,278
222001 Information and Communication Technology Services.	0	600	0	0	600
223005 Electricity	0	400	0	0	400
225204 Monitoring and Supervision of capital work	0	5,000	0	0	5,000
227001 Travel inland	0	49,639	0	0	49,639
<b>Total Cost of Land Information Management</b>	<b>227,266</b>	<b>100,917</b>	<b>0</b>	<b>0</b>	<b>328,183</b>
<b>Total Cost of Land Management</b>	<b>227,266</b>	<b>129,917</b>	<b>0</b>	<b>0</b>	<b>357,183</b>
<b>Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>	<b>227,266</b>	<b>129,917</b>	<b>0</b>	<b>0</b>	<b>357,183</b>
<b>Total Cost of Natural Resources Management</b>	<b>227,266</b>	<b>129,917</b>	<b>0</b>	<b>0</b>	<b>357,183</b>
<b>Total Cost of Natural Resources</b>	<b>227,266</b>	<b>129,917</b>	<b>0</b>	<b>0</b>	<b>357,183</b>

# VOTE: 863 Kikuube District

## Community Based Services

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	243,711
Programme Conditional Grant - Non Wage Recurrent	63,814
District Unconditional Grant Non-Wage	10,488
District Unconditional Grant Wage	108,965
Locally Raised Revenues	31,600
Other Transfers from Central Government	28,844
<b>Development Revenues</b>	597,243
External Financing	491,243
Locally Raised Revenues	0
Other Transfers from Central Government	106,000
<b>Total Revenues Shares</b>	<b>840,954</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	108,965
Non Wage	134,746
<b>Development Expenditure</b>	
Domestic Development	106,000
External Financing	491,243
<b>Total Expenditure</b>	<b>840,954</b>

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

#### Service Area 20 Empowerment and Mindset Change

#### Approved Budget Estimates for FY 2022/23

<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 03 Gender and Social Protection</b>					
<b>Budget Output 320141 Empowerment and protection</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	120,000	120,000
221001 Advertising and Public Relations	0	0	0	30,000	30,000
221002 Workshops, Meetings and Seminars	0	0	0	150,000	150,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	15,000	15,000

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225204 Monitoring and Supervision of capital work	0	0	106,000	0	106,000
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>				<b>106,000</b>
LCII: Missing Parish	All LLGs	Transfer to Micro Projects groups	Source: Other Transfers from Central Government		106,000
227001 Travel inland	0	10,488	0	176,243	186,731
<b>Total Cost of Empowerment and protection</b>	<b>0</b>	<b>10,488</b>	<b>106,000</b>	<b>491,243</b>	<b>607,731</b>
<b>Budget Output 320146 Support to special interest Groups</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	0	0	5,000
221002 Workshops, Meetings and Seminars	0	29,000	0	0	29,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	7,100	0	0	7,100
221014 Bank Charges and other Bank related costs	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	1,600	0	0	1,600
223005 Electricity	0	500	0	0	500
227001 Travel inland	0	59,948	0	0	59,948
263402 Transfer to Other Government Units	0	19,110	0	0	19,110
<b>Total for LCIII: Kikuube Town Council</b>	<b>County: Buhaguzi</b>				<b>19,110</b>
LCII: Kikuube Town Council	LLG transfers	Source: Programme Conditional Grant - Non Wage Recurrent			19,110
<b>Total Cost of Support to special interest Groups</b>	<b>0</b>	<b>124,258</b>	<b>0</b>	<b>0</b>	<b>124,258</b>
<b>Total Cost of Gender and Social Protection</b>	<b>0</b>	<b>134,746</b>	<b>106,000</b>	<b>491,243</b>	<b>731,989</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>0</b>	<b>134,746</b>	<b>106,000</b>	<b>491,243</b>	<b>731,989</b>
<b>Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>					
<b>SubProgramme 02 Strengthening institutional support</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
211101 General Staff Salaries	108,965	0	0	0	108,965
<b>Total Cost of Inspection and Monitoring</b>	<b>108,965</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>108,965</b>
<b>Total Cost of Strengthening institutional support</b>	<b>108,965</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>108,965</b>
<b>Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>	<b>108,965</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>108,965</b>
<b>Total Cost of Empowerment and Mindset Change</b>	<b>108,965</b>	<b>134,746</b>	<b>106,000</b>	<b>491,243</b>	<b>840,954</b>
<b>Total Cost of Community Based Services</b>	<b>108,965</b>	<b>134,746</b>	<b>106,000</b>	<b>491,243</b>	<b>840,954</b>

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## Planning

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	203,244
District Unconditional Grant Non-Wage	76,444
District Unconditional Grant Wage	86,400
Locally Raised Revenues	40,400
<b>Development Revenues</b>	70,544
District Discretionary Equalisation Development Grant	36,544
External Financing	28,000
Locally Raised Revenues	6,000
<b>Total Revenues Shares</b>	<b>273,788</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	86,400
Non Wage	116,844
<b>Development Expenditure</b>	
Domestic Development	42,544
External Financing	28,000
<b>Total Expenditure</b>	<b>273,788</b>

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

#### Service Area 10 Planning and Statistics

<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	86,400	0	0	0	86,400
221001 Advertising and Public Relations	0	0	0	4,000	4,000
<b>Total for LCIII: Kikuube Town Council</b>	<b>County: Buhaguzi</b>				<b>4,000</b>
LCII: Kikuube Town Council	Headquarters	Media - Consultations and Stakeholder Engagement	Source: External Financing		4,000
221002 Workshops, Meetings and Seminars	0	24,644	0	14,000	38,644



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<b>Total for LCIII: Kikuube Town Council</b>		<b>County: Buhaguzi</b>		<b>14,000</b>	
LCII: Kikuube Town Council	Entire District	Workshops, Meetings, Seminars - Allowances	Source: External Financing	14,000	
221003 Staff Training		0	4,000	0	4,000
221007 Books, Periodicals & Newspapers		0	1,000	0	1,000
<b>Total for LCIII: Kikuube Town Council</b>		<b>County: Buhaguzi</b>		<b>400</b>	
LCII: Kikuube Town Council		Newspapers - Assorted Newspapers	Source: District Unconditional Grant Non-Wage	400	
221008 Information and Communication Technology Supplies.		0	10,000	0	10,000
<b>Total for LCIII: Kikuube Town Council</b>		<b>County: Buhaguzi</b>		<b>4,000</b>	
LCII: Kikuube Town Council		ICT - Assorted Hardware and Software Maintenance and Support	Source: District Unconditional Grant Non-Wage	4,000	
221009 Welfare and Entertainment		0	7,200	0	7,200
221011 Printing, Stationery, Photocopying and Binding		0	8,000	0	8,000
221012 Small Office Equipment		0	400	0	400
221016 Systems Recurrent costs		0	20,000	0	20,000
222001 Information and Communication Technology Services.		0	2,000	0	2,000
223005 Electricity		0	600	0	600
223006 Water		0	200	0	200
<b>Total for LCIII: Kikuube Town Council</b>		<b>County: Buhaguzi</b>		<b>200</b>	
LCII: Kikuube Town Council		Water - Utility Bills	Source: District Unconditional Grant Non-Wage	200	
225202 Environment Impact Assessment for Capital Works		0	0	2,000	2,000
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>2,000</b>	
LCII: Missing Parish	Entire District	Feasibility Studies or Screening of Projects Feasibility Study	Source: District Discretionary Equalisation Development Grant	2,000	
225203 Appraisal and Feasibility Studies for Capital Works		0	0	4,475	4,475
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>4,475</b>	
LCII: Missing Parish	Entire District	Feasibility Studies or Screening of Projects Appraisal	Source: District Discretionary Equalisation Development Grant	4,475	
225204 Monitoring and Supervision of capital work		0	0	4,661	4,661
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>4,661</b>	

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LCII: Missing Parish	Entire District - All DDEG funded projects	Monitoring & Supervision of DDEG funded projects	Source: District Discretionary Equalisation Development Grant			4,661
227001 Travel inland		0	22,000	19,339	10,000	51,339
Total for LCIII: Kikuube Town Council		County: Buhaguzi				32,000
LCII: Kikuube Town Council		Travel Inland - Budget Preparation	Source: District Unconditional Grant Non-Wage			22,000
LCII: Kikuube Town Council	Entire District	Travel Inland - Review of Local Government Workplans	Source: External Financing			10,000
Total for LCIII: Missing Subcounty		County: Missing County				19,339
LCII: Missing Parish	LGPA of all LLGs	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant			19,339
227004 Fuel, Lubricants and Oils		0	6,000	6,068	0	12,068
Total for LCIII: Kikuube Town Council		County: Buhaguzi				12,068
LCII: Kikuube Town Council		Fuel, Oils and Lubricants - Fuel Expenses	Source: District Unconditional Grant Non-Wage			6,000
LCII: Kikuube Town Council	Headquarters	Fuel, Oils and Lubricants - Fuel Expenses	Source: District Discretionary Equalisation Development Grant			6,068
228002 Maintenance-Transport Equipment		0	10,800	0	0	10,800
312235 Furniture and Fittings - Acquisition		0	0	6,000	0	6,000
Total for LCIII: Kikuube Town Council		County: Buhaguzi				6,000
LCII: Kikuube Town Council	District Head Quarters	Furniture and Fixtures Assorted Furniture	Source: Locally Raised Revenues			6,000
Total Cost of Planning and Budgeting services		86,400	116,844	42,544	28,000	273,788
Total Cost of Development Planning, Research, Evaluation and Statistics		86,400	116,844	42,544	28,000	273,788
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION		86,400	116,844	42,544	28,000	273,788
Total Cost of Planning and Statistics		86,400	116,844	42,544	28,000	273,788
Total Cost of Planning		86,400	116,844	42,544	28,000	273,788

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## Internal Audit

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	96,268
District Unconditional Grant Non-Wage	40,160
District Unconditional Grant Wage	25,748
Locally Raised Revenues	30,361
<b>Development Revenues</b>	6,000
Locally Raised Revenues	6,000
<b>Total Revenues Shares</b>	<b>102,268</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	25,748
Non Wage	70,520
<b>Development Expenditure</b>	
Domestic Development	6,000
External Financing	0
<b>Total Expenditure</b>	<b>102,268</b>

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

#### Service Area 10 Compliance

#### Approved Budget Estimates for FY 2022/23

#### Ushs Thousands

	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>01 Higher LG Services</b>					
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000001 Audit and Risk Management</b>					
211101 General Staff Salaries	25,748	0	0	0	25,748
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000
221002 Workshops, Meetings and Seminars	0	8,000	0	0	8,000
221003 Staff Training	0	3,000	0	0	3,000
221008 Information and Communication Technology Supplies.	0	1,700	0	0	1,700
221011 Printing, Stationery, Photocopying and Binding	0	6,260	0	0	6,260

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221012 Small Office Equipment	0	1,500	0	0	1,500
221017 Membership dues and Subscription fees.	0	1,200	0	0	1,200
222001 Information and Communication Technology Services.	0	500	0	0	500
223005 Electricity	0	500	0	0	500
227001 Travel inland	0	43,060	0	0	43,060
227004 Fuel, Lubricants and Oils	0	2,301	0	0	2,301
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,500	0	0	1,500
312229 Other ICT Equipment - Acquisition	0	0	6,000	0	6,000
<b>Total for LCIII: Kikuube Town Council</b>	<b>County: Buhaguzi</b>				<b>6,000</b>
LCII: Kikuube Town Council	Headquarters	Transport Equipment - Tyres and Tubes	Source: Locally Raised Revenues		6,000
<b>Total Cost of Audit and Risk Management</b>	<b>25,748</b>	<b>70,520</b>	<b>6,000</b>	<b>0</b>	<b>102,268</b>
<b>Total Cost of Institutional Coordination</b>	<b>25,748</b>	<b>70,520</b>	<b>6,000</b>	<b>0</b>	<b>102,268</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>25,748</b>	<b>70,520</b>	<b>6,000</b>	<b>0</b>	<b>102,268</b>
<b>Total Cost of Compliance</b>	<b>25,748</b>	<b>70,520</b>	<b>6,000</b>	<b>0</b>	<b>102,268</b>
<b>Total Cost of Internal Audit</b>	<b>25,748</b>	<b>70,520</b>	<b>6,000</b>	<b>0</b>	<b>102,268</b>

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## Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	100,449
Programme Conditional Grant - Non Wage Recurrent	15,252
District Unconditional Grant Non-Wage	4,800
District Unconditional Grant Wage	49,791
Locally Raised Revenues	30,606
<b>Development Revenues</b>	0
<b>Total Revenues Shares</b>	<b>100,449</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	49,791
Non Wage	50,658
<b>Development Expenditure</b>	
Domestic Development	0
External Financing	0
<b>Total Expenditure</b>	<b>100,449</b>

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

<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Service Area 10 Commercial Services</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 05 TOURISM DEVELOPMENT</b>					
<b>SubProgramme 01 Marketing and Promotion</b>					
<b>Budget Output 120012 Tourism Investment, Promotion and Marketing</b>					
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
<b>Total Cost of Tourism Investment, Promotion and Marketing</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of Marketing and Promotion</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of TOURISM DEVELOPMENT</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Programme 07 PRIVATE SECTOR DEVELOPMENT</b>					
<b>SubProgramme 01 Enabling Environment</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	49,791	0	0	0	49,791

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221008 Information and Communication Technology Supplies.	0	852	0	0	852
221009 Welfare and Entertainment	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
223005 Electricity	0	200	0	0	200
227001 Travel inland	0	9,000	0	0	9,000
<b>Total Cost of Planning and Budgeting services</b>	<b>49,791</b>	<b>15,252</b>	<b>0</b>	<b>0</b>	<b>65,043</b>
<b>Budget Output 000023 Inspection and Monitoring</b>					
227001 Travel inland	0	4,800	0	0	4,800
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>4,800</b>	<b>0</b>	<b>0</b>	<b>4,800</b>
<b>Total Cost of Enabling Environment</b>	<b>49,791</b>	<b>20,052</b>	<b>0</b>	<b>0</b>	<b>69,843</b>
<b>SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
221001 Advertising and Public Relations	0	1,600	0	0	1,600
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	400	0	0	400
227001 Travel inland	0	1,806	0	0	1,806
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>10,406</b>	<b>0</b>	<b>0</b>	<b>10,406</b>
<b>Budget Output 190036 Trade Development</b>					
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
227001 Travel inland	0	5,200	0	0	5,200
<b>Total Cost of Trade Development</b>	<b>0</b>	<b>10,200</b>	<b>0</b>	<b>0</b>	<b>10,200</b>
<b>Total Cost of Strengthening Private Sector Institutional and Organizational Capacity</b>	<b>0</b>	<b>20,606</b>	<b>0</b>	<b>0</b>	<b>20,606</b>
<b>Total Cost of PRIVATE SECTOR DEVELOPMENT</b>	<b>49,791</b>	<b>40,658</b>	<b>0</b>	<b>0</b>	<b>90,449</b>
<b>Total Cost of Commercial Services</b>	<b>49,791</b>	<b>50,658</b>	<b>0</b>	<b>0</b>	<b>100,449</b>
<b>Total Cost of Trade, Industry and Local Development</b>	<b>49,791</b>	<b>50,658</b>	<b>0</b>	<b>0</b>	<b>100,449</b>

