

# VOTE: 875 Kyankwanzi 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>680,906</b>
o/w Higher Local Government	480,037
o/w Lower Local Government	200,869
<b>Discretionary Government Transfers</b>	<b>4,582,508</b>
o/w Higher Local Government	3,860,871
o/w Lower Local Government	721,637
<b>Conditional Government Transfers</b>	<b>22,374,963</b>
o/w Higher Local Government	22,374,963
o/w Lower Local Government	0
<b>Other Government Transfers</b>	<b>3,728,134</b>
o/w Higher Local Government	3,728,134
o/w Lower Local Government	0
<b>External Financing</b>	<b>513,516</b>
o/w Higher Local Government	513,516
o/w Lower Local Government	0
<b>Grand Total</b>	<b>31,880,026</b>
o/w Higher Local Government	30,957,520
o/w Lower Local Government	922,506

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

		Current Budget Performance
		Approved Budget for FY 2022/23
	Uganda Shillings Thousands	
<b>Locally Raised Revenues</b>		<b>680,906</b>
Animal and Crop Husbandry related Levies		90,000
Business licenses		96,153
Inspection Fees		55,000
Land Fees		135,000
Local Services Tax-Payable By Individuals		90,000
Market /Gate Charges		68,753
Other fees e.g. street parking fees		6,000
Property related Duties/Fees		140,000
<b>Discretionary Government Transfers</b>		<b>4,582,508</b>
District Discretionary Equalisation Development Grant		375,251
District Unconditional Grant Non-Wage		1,065,282
District Unconditional Grant Wage		2,368,104
Urban Discretionary Equalisation Development Grant		60,828
Urban Unconditional Grant Wage		543,856
Urban Unconditional Non-Wage		169,187
<b>Conditional Government Transfers</b>		<b>22,374,963</b>
Programme Conditional Grant - Development		3,537,483
Programme Conditional Grant - Wage Recurrent		14,920,126
Sector Conditional Grant (Non-Wage)		3,902,539
Transitional Conditional Grant - Development		14,815
<b>Other Government Transfers</b>		<b>3,728,134</b>
Micro Projects under Luwero Rwenzori Development Programme		115,500
Results Based Financing (RBF)		33,800
Support to PLE (UNEB)		17,000
Uganda Road Fund (URF)		3,543,932
Uganda Women Entrepreneurship Program(UWEP)		17,902
<b>External Financing</b>		<b>513,516</b>
European Union (EU)		43,018
Global Alliance for Vaccines and Immunization (GAVI)		274,390
Global Fund for HIV, TB & Malaria		125,108
Mildmay International		34,000
United Nations Children Fund (UNICEF)		37,000
<b>Total Revenues Shares</b>		<b>31,880,026</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>1,788,296</b>	<b>6,720</b>	<b>0</b>	<b>0</b>	<b>1,795,016</b>
o/w: Wage:	982,465	0	0	0	982,465
Non-Wage Recurrent:	396,830	6,720	0	0	403,550
Development:	409,001	0	0	0	409,001
<b>MANUFACTURING</b>	<b>9,383</b>	<b>14,626</b>	<b>0</b>	<b>0</b>	<b>24,009</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	9,383	14,626	0	0	24,009
Development:	0	0	0	0	0
<b>TOURISM DEVELOPMENT</b>	<b>1,531</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,531</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	1,531	0	0	0	1,531
Development:	0	0	0	0	0
<b>NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>	<b>1,103,828</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>1,138,828</b>
o/w: Wage:	294,000	0	0	0	294,000
Non-Wage Recurrent:	117,343	35,000	0	0	152,343
Development:	692,485	0	0	0	692,485
<b>PRIVATE SECTOR DEVELOPMENT</b>	<b>35,225</b>	<b>6,168</b>	<b>0</b>	<b>0</b>	<b>41,393</b>
o/w: Wage:	25,252	0	0	0	25,252
Non-Wage Recurrent:	9,973	6,168	0	0	16,141
Development:	0	0	0	0	0
<b>INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>	<b>179,200</b>	<b>33,600</b>	<b>3,543,932</b>	<b>0</b>	<b>3,756,732</b>
o/w: Wage:	139,200	0	0	0	139,200
Non-Wage Recurrent:	0	33,600	3,543,932	0	3,577,532
Development:	40,000	0	0	0	40,000
<b>SUSTAINABLE URBANISATION AND HOUSING</b>	<b>5,237</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>10,237</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	5,237	5,000	0	0	10,237
Development:	0	0	0	0	0
<b>DIGITAL TRANSFORMATION</b>	<b>3,324</b>	<b>5,176</b>	<b>0</b>	<b>0</b>	<b>8,500</b>
o/w: Wage:	0	0	0	0	0

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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:	3,324	5,176	0	0	8,500
Development:	0	0	0	0	0
<b>HUMAN CAPITAL DEVELOPMENT</b>	<b>19,020,378</b>	<b>13,069</b>	<b>50,800</b>	<b>0</b>	<b>19,593,461</b>
o/w: Wage:	14,025,768	0	0	0	14,025,768
Non-Wage Recurrent:	2,518,799	13,069	50,800	0	2,582,668
Development:	2,475,811	0	0	509,214	2,985,025
<b>PUBLIC SECTOR TRANSFORMATION</b>	<b>92,163</b>	<b>63,954</b>	<b>0</b>	<b>0</b>	<b>156,117</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	77,236	63,954	0	0	141,190
Development:	14,927	0	0	0	14,927
<b>COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>	<b>102,362</b>	<b>12,024</b>	<b>133,402</b>	<b>0</b>	<b>247,788</b>
o/w: Wage:	42,074	0	0	0	42,074
Non-Wage Recurrent:	60,288	12,024	133,402	0	205,714
Development:	0	0	0	0	0
<b>GOVERNANCE AND SECURITY</b>	<b>4,240,240</b>	<b>399,600</b>	<b>0</b>	<b>0</b>	<b>4,639,841</b>
o/w: Wage:	2,159,196	0	0	0	2,159,196
Non-Wage Recurrent:	1,754,705	399,600	0	0	2,154,305
Development:	326,339	0	0	0	326,339
<b>DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>376,304</b>	<b>85,969</b>	<b>0</b>	<b>0</b>	<b>466,575</b>
o/w: Wage:	164,131	0	0	0	164,131
Non-Wage Recurrent:	182,359	85,969	0	0	268,328
Development:	29,813	0	0	4,302	34,115
<b>Grand Total</b>	<b>26,957,470</b>	<b>680,906</b>	<b>3,728,134</b>	<b>0</b>	<b>31,880,026</b>
<b>Grand Total Wage</b>	<b>17,832,086</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,832,086</b>
<b>Grand Total Non-Wage Recurrent</b>	<b>5,137,007</b>	<b>680,906</b>	<b>3,728,134</b>	<b>0</b>	<b>9,546,047</b>
<b>Grand Total Development</b>	<b>3,988,377</b>	<b>0</b>	<b>0</b>	<b>513,516</b>	<b>4,501,893</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>3,969,031</b>
o/w Higher Local Government	3,046,525
o/w Lower Local Government	922,506
<b>Finance</b>	<b>201,015</b>
o/w Higher Local Government	201,015
o/w Lower Local Government	0
<b>Statutory bodies</b>	<b>835,426</b>
o/w Higher Local Government	835,426
o/w Lower Local Government	0
<b>Production and Marketing</b>	<b>1,782,980</b>
o/w Higher Local Government	1,782,980
o/w Lower Local Government	0
<b>Health</b>	<b>5,454,908</b>
o/w Higher Local Government	5,454,908
o/w Lower Local Government	0
<b>Education</b>	<b>14,138,553</b>
o/w Higher Local Government	14,138,553
o/w Lower Local Government	0
<b>Roads and Engineering</b>	<b>3,756,732</b>
o/w Higher Local Government	3,756,732
o/w Lower Local Government	0
<b>Water</b>	<b>817,761</b>
o/w Higher Local Government	817,761
o/w Lower Local Government	0
<b>Natural Resources</b>	<b>331,304</b>
o/w Higher Local Government	331,304
o/w Lower Local Government	0
<b>Community Based Services</b>	<b>247,788</b>
o/w Higher Local Government	247,788
o/w Lower Local Government	0
<b>Planning</b>	<b>205,423</b>
o/w Higher Local Government	205,423
o/w Lower Local Government	0
<b>Internal Audit</b>	<b>60,137</b>
o/w Higher Local Government	60,137

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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>78,968</b>
o/w Higher Local Government	78,968
o/w Lower Local Government	0
<b>Grand Total</b>	<b>31,880,026</b>
<b>o/w Higher Local Government</b>	<b>30,957,520</b>
o/w: Wage:	17,832,086
Non-Wage Recurrent:	8,910,553
Domestic Devt:	3,701,365
External Financing:	513,516
<b>o/w Lower Local Government</b>	<b>922,506</b>
o/w: Wage:	0
Non-Wage Recurrent:	635,494
Domestic Devt:	287,012
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>	3,627,765
Urban Unconditional Grant Wage	543,856
District Unconditional Grant Non-Wage	93,182
District Unconditional Grant Wage	1,403,489
Locally Raised Revenues	128,184
Multi-Sectoral Transfers to LLGs_NonWage	635,494
Sector Conditional Grant (Non-Wage)	823,560
<b>Development Revenues</b>	341,266
District Discretionary Equalisation Development Grant	54,254
Multi-Sectoral Transfers to LLGs_Gou	287,012
<b>Total Revenues Shares</b>	<b>3,969,031</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	1,947,345
Non Wage	1,680,420
<b>Development Expenditure</b>	
Domestic Development	341,266
External Financing	0
<b>Total Expenditure</b>	<b>3,969,031</b>

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

#### Service Area 10 Administration and Management

<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 11 DIGITAL TRANSFORMATION</b>					
<b>SubProgramme 04 Enabling Environment</b>					
<b>Budget Output 000004 Finance and Accounting</b>					
221007 Books, Periodicals & Newspapers	0	3,548	0	0	3,548
221011 Printing, Stationery, Photocopying and Binding	0	855	0	0	855

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221017 Membership dues and Subscription fees.	0	500	0	0	500
222001 Information and Communication Technology Services.	0	500	0	0	500
227001 Travel inland	0	3,098	0	0	3,098
<b>Total Cost of Finance and Accounting</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>0</b>	<b>8,500</b>
<b>Total Cost of Enabling Environment</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>0</b>	<b>8,500</b>
<b>Total Cost of DIGITAL TRANSFORMATION</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>0</b>	<b>8,500</b>
<b>Programme 14 PUBLIC SECTOR TRANSFORMATION</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity</b>					
221011 Printing, Stationery, Photocopying and Binding	0	7,069	0	0	7,069
<b>Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity</b>	<b>0</b>	<b>7,069</b>	<b>0</b>	<b>0</b>	<b>7,069</b>
<b>Budget Output 390014 Development and Operationalion of Human Resource System</b>					
212103 Incapacity benefits (Employees)	0	5,000	0	0	5,000
221002 Workshops, Meetings and Seminars	0	51,511	14,927	0	66,438
<b>Total for LCIII: Butemba Town Council</b>	<b>County: KIBOGA WEST</b>				<b>14,927</b>
LCII: BUTEMBA WARD	DISTRICT WIDE	Workshops, Meetings, Seminars	Source: District Discretionary Equalisation Development Grant		14,927
221003 Staff Training	0	1,240	0	0	1,240
221008 Information and Communication Technology Supplies.	0	523	0	0	523
221009 Welfare and Entertainment	0	5,000	0	0	5,000
227001 Travel inland	0	13,456	0	0	13,456
<b>Total Cost of Development and Operationalion of Human Resource System</b>	<b>0</b>	<b>76,730</b>	<b>14,927</b>	<b>0</b>	<b>91,657</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>83,799</b>	<b>14,927</b>	<b>0</b>	<b>98,726</b>
<b>Total Cost of PUBLIC SECTOR TRANSFORMATION</b>	<b>0</b>	<b>83,799</b>	<b>14,927</b>	<b>0</b>	<b>98,726</b>
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000008 Records Management</b>					
221011 Printing, Stationery, Photocopying and Binding	0	2,095	0	0	2,095
222002 Postage and Courier	0	200	0	0	200
227001 Travel inland	0	7,915	0	0	7,915
<b>Total Cost of Records Management</b>	<b>0</b>	<b>10,210</b>	<b>0</b>	<b>0</b>	<b>10,210</b>
<b>Budget Output 000014 Administrative and Support Services</b>					
211101 General Staff Salaries	1,947,345	0	0	0	1,947,345



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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,000	0	0	6,000
221002 Workshops, Meetings and Seminars	0	5,600	0	0	5,600
221007 Books, Periodicals & Newspapers	0	703	0	0	703
221008 Information and Communication Technology Supplies.	0	0	26,827	0	26,827
<b>Total for LCIII: Butemba Town Council</b>	<b>County: KIBOGA WEST</b>				<b>26,827</b>
LCII: BUTEMBA WARD	District Headquarters	ICT - Computers	Source: District Discretionary Equalisation Development Grant		17,327
LCII: BUTEMBA WARD	DISTRICT HEADQUARTERS	ICT - Assorted ICT Infrastructure Services	Source: District Discretionary Equalisation Development Grant		6,000
LCII: BUTEMBA WARD	DistrictHeadquarters	ICT - Printers	Source: District Discretionary Equalisation Development Grant		3,500
221011 Printing, Stationery, Photocopying and Binding	0	3,369	0	0	3,369
221017 Membership dues and Subscription fees.	0	6,000	0	0	6,000
222001 Information and Communication Technology Services.	0	1,800	0	0	1,800
227001 Travel inland	0	56,835	0	0	56,835
227004 Fuel, Lubricants and Oils	0	16,000	0	0	16,000
228002 Maintenance-Transport Equipment	0	14,550	0	0	14,550
273104 Pension	0	441,068	0	0	441,068
273105 Gratuity	0	353,865	0	0	353,865
312235 Furniture and Fittings - Acquisition	0	0	12,500	0	12,500
<b>Total for LCIII: Butemba Town Council</b>	<b>County: KIBOGA WEST</b>				<b>12,500</b>
LCII: BUTEMBA WARD	CENTRAL REGISTRY	Furniture and Fixtures Assorted Furniture	Source: District Discretionary Equalisation Development Grant		2,000
LCII: BUTEMBA WARD	DISTRICT EXECUTIVE MEMBERS	Furniture and Fixtures Assorted Furniture	Source: District Discretionary Equalisation Development Grant		9,000
LCII: BUTEMBA WARD	PLANNING DEPARTMENT	Furniture and Fixtures Assorted Furniture	Source: District Discretionary Equalisation Development Grant		1,500
352880 Salary Arrears Budgeting	0	28,628	0	0	28,628
<b>Total Cost of Administrative and Support Services</b>	<b>1,947,345</b>	<b>934,416</b>	<b>39,327</b>	<b>0</b>	<b>2,921,089</b>
<b>Total Cost of Institutional Coordination</b>	<b>1,947,345</b>	<b>944,626</b>	<b>39,327</b>	<b>0</b>	<b>2,931,299</b>
<b>SubProgramme 06 Democratic Processes</b>					
<b>Budget Output 000019 ICT Services</b>					
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
227001 Travel inland	0	6,000	0	0	6,000

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<b>Total Cost of ICT Services</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>Total Cost of Democratic Processes</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>1,947,345</b>	<b>952,626</b>	<b>39,327</b>	<b>0</b>	<b>2,939,299</b>
<b>Total Cost of Administration and Management</b>	<b>1,947,345</b>	<b>1,044,926</b>	<b>54,254</b>	<b>0</b>	<b>3,046,525</b>
<b>Total Cost of Administration</b>	<b>1,947,345</b>	<b>1,044,926</b>	<b>54,254</b>	<b>0</b>	<b>3,046,525</b>

## Subcounty / Town Council / Division: 237465 Kyankwanzi 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	8,322	0	0	8,322
212103 Incapacity benefits (Employees)	0	700	0	0	700
221002 Workshops, Meetings and Seminars	0	413	0	0	413
221005 Official Ceremonies and State Functions	0	500	0	0	500
221008 Information and Communication Technology Supplies.	0	744	0	0	744
221009 Welfare and Entertainment	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	2,300	0	0	2,300
221014 Bank Charges and other Bank related costs	0	1,346	0	0	1,346
221017 Membership dues and Subscription fees.	0	400	0	0	400
225204 Monitoring and Supervision of capital work	0	0	2,049	0	2,049
227001 Travel inland	0	19,593	0	0	19,593
312121 Non-Residential Buildings - Acquisition	0	0	6,488	0	6,488
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>34,819</b>	<b>8,537</b>	<b>0</b>	<b>43,356</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>34,819</b>	<b>8,537</b>	<b>0</b>	<b>43,356</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>34,819</b>	<b>8,537</b>	<b>0</b>	<b>43,356</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>34,819</b>	<b>8,537</b>	<b>0</b>	<b>43,356</b>
<b>Total Cost of 237465 Kyankwanzi Subcounty</b>	<b>0</b>	<b>34,819</b>	<b>8,537</b>	<b>0</b>	<b>43,356</b>

## Subcounty / Town Council / Division: 237466 Mulagi Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
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01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<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	3,420	0	0	3,420
212103 Incapacity benefits (Employees)	0	1,500	0	0	1,500
221002 Workshops, Meetings and Seminars	0	400	0	0	400
221008 Information and Communication Technology Supplies.	0	500	0	0	500
221009 Welfare and Entertainment	0	112	0	0	112
221011 Printing, Stationery, Photocopying and Binding	0	2,801	0	0	2,801
221014 Bank Charges and other Bank related costs	0	1,028	0	0	1,028
223005 Electricity	0	400	0	0	400
227001 Travel inland	0	9,799	0	0	9,799
263303 District Discretionary Development Equalization Grant	0	0	16,085	0	16,085
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>19,959</b>	<b>16,085</b>	<b>0</b>	<b>36,045</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>19,959</b>	<b>16,085</b>	<b>0</b>	<b>36,045</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>19,959</b>	<b>16,085</b>	<b>0</b>	<b>36,045</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>19,959</b>	<b>16,085</b>	<b>0</b>	<b>36,045</b>
<b>Total Cost of 237466 Mulagi Subcounty</b>	<b>0</b>	<b>19,959</b>	<b>16,085</b>	<b>0</b>	<b>36,045</b>

**Subcounty / Town Council / Division: 237467 Nsambya Subcounty**

**Service Area 10 Administration and Management**

Ushs Thousands	<b>Approved Budget Estimates for FY 2022/23</b>				
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	11,546	0	0	11,546
212103 Incapacity benefits (Employees)	0	600	0	0	600
221002 Workshops, Meetings and Seminars	0	3,603	0	0	3,603
221005 Official Ceremonies and State Functions	0	900	0	0	900
221008 Information and Communication Technology Supplies.	0	1,650	0	0	1,650
221011 Printing, Stationery, Photocopying and Binding	0	3,510	0	0	3,510
221014 Bank Charges and other Bank related costs	0	1,475	0	0	1,475
221017 Membership dues and Subscription fees.	0	400	0	0	400

# VOTE: 875 Kyankwanzi District

223005 Electricity	0	160	0	0	160
227001 Travel inland	0	29,603	0	0	29,603
263303 District Discretionary Development Equalization Grant	0	0	34,042	0	34,042
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>53,446</b>	<b>34,042</b>	<b>0</b>	<b>87,489</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>53,446</b>	<b>34,042</b>	<b>0</b>	<b>87,489</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>53,446</b>	<b>34,042</b>	<b>0</b>	<b>87,489</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>53,446</b>	<b>34,042</b>	<b>0</b>	<b>87,489</b>
<b>Total Cost of 237467 Nsambya Subcounty</b>	<b>0</b>	<b>53,446</b>	<b>34,042</b>	<b>0</b>	<b>87,489</b>

## Subcounty / Town Council / Division: 237468 Nkandwa 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	5,680	0	0	5,680
221009 Welfare and Entertainment	0	435	0	0	435
221011 Printing, Stationery, Photocopying and Binding	0	1,989	0	0	1,989
221012 Small Office Equipment	0	300	0	0	300
221014 Bank Charges and other Bank related costs	0	879	0	0	879
227001 Travel inland	0	6,575	0	0	6,575
263303 District Discretionary Development Equalization Grant	0	0	13,543	0	13,543
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>15,858</b>	<b>13,543</b>	<b>0</b>	<b>29,401</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>15,858</b>	<b>13,543</b>	<b>0</b>	<b>29,401</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>15,858</b>	<b>13,543</b>	<b>0</b>	<b>29,401</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>15,858</b>	<b>13,543</b>	<b>0</b>	<b>29,401</b>
<b>Total Cost of 237468 Nkandwa Subcounty</b>	<b>0</b>	<b>15,858</b>	<b>13,543</b>	<b>0</b>	<b>29,401</b>

## Subcounty / Town Council / Division: 237469 Butemba 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>					

# VOTE: 875 Kyankwanzi District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,940	0	0	10,940
212103 Incapacity benefits (Employees)	0	600	0	0	600
221002 Workshops, Meetings and Seminars	0	13,730	0	0	13,730
221008 Information and Communication Technology Supplies.	0	3,558	0	0	3,558
221009 Welfare and Entertainment	0	2,360	0	0	2,360
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000
221012 Small Office Equipment	0	900	0	0	900
221014 Bank Charges and other Bank related costs	0	2,001	0	0	2,001
221017 Membership dues and Subscription fees.	0	800	0	0	800
223002 Property Rates	0	4,500	0	0	4,500
223005 Electricity	0	2,643	0	0	2,643
225204 Monitoring and Supervision of capital work	0	0	2,650	0	2,650
227001 Travel inland	0	36,500	0	0	36,500
227004 Fuel, Lubricants and Oils	0	7,152	0	0	7,152
263306 Urban Discretionary Development Equalization Grant	0	0	21,667	0	21,667
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>91,684</b>	<b>24,317</b>	<b>0</b>	<b>116,000</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>91,684</b>	<b>24,317</b>	<b>0</b>	<b>116,000</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>91,684</b>	<b>24,317</b>	<b>0</b>	<b>116,000</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>91,684</b>	<b>24,317</b>	<b>0</b>	<b>116,000</b>
<b>Total Cost of 237469 Butemba Town Council</b>	<b>0</b>	<b>91,684</b>	<b>24,317</b>	<b>0</b>	<b>116,000</b>

## Subcounty / Town Council / Division: 237470 Ntwetwe 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	790	0	0	790
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
221014 Bank Charges and other Bank related costs	0	350	0	0	350
221017 Membership dues and Subscription fees.	0	200	0	0	200
223004 Guard and Security services	0	180	0	0	180
225204 Monitoring and Supervision of capital work	0	0	3,727	0	3,727
227001 Travel inland	0	17,493	0	0	17,493

# VOTE: 875 Kyankwanzi District

228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	300	0	0	300
312121 Non-Residential Buildings - Acquisition	0	0	11,802	0	11,802
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>19,813</b>	<b>15,529</b>	<b>0</b>	<b>35,342</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>19,813</b>	<b>15,529</b>	<b>0</b>	<b>35,342</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>19,813</b>	<b>15,529</b>	<b>0</b>	<b>35,342</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>19,813</b>	<b>15,529</b>	<b>0</b>	<b>35,342</b>
<b>Total Cost of 237470 Ntvetwe Subcounty</b>	<b>0</b>	<b>19,813</b>	<b>15,529</b>	<b>0</b>	<b>35,342</b>

## Subcounty / Town Council / Division: 237471 Gayaza 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	4,714	0	0	4,714
221002 Workshops, Meetings and Seminars	0	1,704	0	0	1,704
221011 Printing, Stationery, Photocopying and Binding	0	1,575	0	0	1,575
221012 Small Office Equipment	0	1,179	0	0	1,179
221014 Bank Charges and other Bank related costs	0	1,200	0	0	1,200
221017 Membership dues and Subscription fees.	0	400	0	0	400
223005 Electricity	0	160	0	0	160
227001 Travel inland	0	8,735	0	0	8,735
263303 District Discretionary Development Equalization Grant	0	0	16,324	0	16,324
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>19,668</b>	<b>16,324</b>	<b>0</b>	<b>35,991</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>19,668</b>	<b>16,324</b>	<b>0</b>	<b>35,991</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>19,668</b>	<b>16,324</b>	<b>0</b>	<b>35,991</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>19,668</b>	<b>16,324</b>	<b>0</b>	<b>35,991</b>
<b>Total Cost of 237471 Gayaza Subcounty</b>	<b>0</b>	<b>19,668</b>	<b>16,324</b>	<b>0</b>	<b>35,991</b>

## Subcounty / Town Council / Division: 237472 Wattuba 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>					

# VOTE: 875 Kyankwanzi District

## Budget Output 000014 Administrative and Support Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,480	0	0	6,480
221002 Workshops, Meetings and Seminars	0	4,613	0	0	4,613
221008 Information and Communication Technology Supplies.	0	950	0	0	950
221009 Welfare and Entertainment	0	803	0	0	803
221011 Printing, Stationery, Photocopying and Binding	0	1,693	0	0	1,693
221014 Bank Charges and other Bank related costs	0	1,420	0	0	1,420
221017 Membership dues and Subscription fees.	0	400	0	0	400
227001 Travel inland	0	13,810	0	0	13,810
263303 District Discretionary Development Equalization Grant	0	0	20,932	0	20,932
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>30,169</b>	<b>20,932</b>	<b>0</b>	<b>51,101</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>30,169</b>	<b>20,932</b>	<b>0</b>	<b>51,101</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>30,169</b>	<b>20,932</b>	<b>0</b>	<b>51,101</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>30,169</b>	<b>20,932</b>	<b>0</b>	<b>51,101</b>
<b>Total Cost of 237472 Wattuba Subcounty</b>	<b>0</b>	<b>30,169</b>	<b>20,932</b>	<b>0</b>	<b>51,101</b>

## Subcounty / Town Council / Division: 237473 Bananywa 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	3,735	0	0	3,735
212103 Incapacity benefits (Employees)	0	500	0	0	500
221002 Workshops, Meetings and Seminars	0	300	0	0	300
221005 Official Ceremonies and State Functions	0	500	0	0	500
221008 Information and Communication Technology Supplies.	0	600	0	0	600
221009 Welfare and Entertainment	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	3,493	0	0	3,493
221014 Bank Charges and other Bank related costs	0	1,676	0	0	1,676
221017 Membership dues and Subscription fees.	0	600	0	0	600
227001 Travel inland	0	25,063	0	0	25,063
263303 District Discretionary Development Equalization Grant	0	0	31,738	0	31,738

# VOTE: 875 Kyankwanzi District

<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>36,967</b>	<b>31,738</b>	<b>0</b>	<b>68,705</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>36,967</b>	<b>31,738</b>	<b>0</b>	<b>68,705</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>36,967</b>	<b>31,738</b>	<b>0</b>	<b>68,705</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>36,967</b>	<b>31,738</b>	<b>0</b>	<b>68,705</b>
<b>Total Cost of 237473 Bananywa Subcounty</b>	<b>0</b>	<b>36,967</b>	<b>31,738</b>	<b>0</b>	<b>68,705</b>

## Subcounty / Town Council / Division: 237474 Butemba 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	8,000	0	0	8,000
212103 Incapacity benefits (Employees)	0	200	0	0	200
221002 Workshops, Meetings and Seminars	0	1,300	0	0	1,300
221009 Welfare and Entertainment	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	2,104	0	0	2,104
221012 Small Office Equipment	0	1,300	0	0	1,300
221014 Bank Charges and other Bank related costs	0	217	0	0	217
221017 Membership dues and Subscription fees.	0	400	0	0	400
223005 Electricity	0	1,000	0	0	1,000
227001 Travel inland	0	17,132	0	0	17,132
263303 District Discretionary Development Equalization Grant	0	0	25,699	0	25,699
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>32,153</b>	<b>25,699</b>	<b>0</b>	<b>57,853</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>32,153</b>	<b>25,699</b>	<b>0</b>	<b>57,853</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>32,153</b>	<b>25,699</b>	<b>0</b>	<b>57,853</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>32,153</b>	<b>25,699</b>	<b>0</b>	<b>57,853</b>
<b>Total Cost of 237474 Butemba Subcounty</b>	<b>0</b>	<b>32,153</b>	<b>25,699</b>	<b>0</b>	<b>57,853</b>

## Subcounty / Town Council / Division: 237475 Ntwetwe 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>					



# VOTE: 875 Kyankwanzi District

## Budget Output 000014 Administrative and Support Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,935	0	0	7,935
212103 Incapacity benefits (Employees)	0	759	0	0	759
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
221008 Information and Communication Technology Supplies.	0	5,778	0	0	5,778
221009 Welfare and Entertainment	0	1,266	0	0	1,266
221011 Printing, Stationery, Photocopying and Binding	0	5,850	0	0	5,850
221014 Bank Charges and other Bank related costs	0	897	0	0	897
221017 Membership dues and Subscription fees.	0	2,000	0	0	2,000
221020 Litigation and related expenses	0	700	0	0	700
223005 Electricity	0	3,400	0	0	3,400
224004 Beddings, Clothing, Footwear and related Services	0	10,043	0	0	10,043
225204 Monitoring and Supervision of capital work	0	0	1,943	0	1,943
227001 Travel inland	0	13,083	0	0	13,083
227004 Fuel, Lubricants and Oils	0	4,414	0	0	4,414
263306 Urban Discretionary Development Equalization Grant	0	0	15,896	0	15,896
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>61,125</b>	<b>17,838</b>	<b>0</b>	<b>78,963</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>61,125</b>	<b>17,838</b>	<b>0</b>	<b>78,963</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>61,125</b>	<b>17,838</b>	<b>0</b>	<b>78,963</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>61,125</b>	<b>17,838</b>	<b>0</b>	<b>78,963</b>
<b>Total Cost of 237475 Ntvetwe Town Council</b>	<b>0</b>	<b>61,125</b>	<b>17,838</b>	<b>0</b>	<b>78,963</b>

## Subcounty / Town Council / Division: 237476 Byerima 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	7,530	0	0	7,530
212103 Incapacity benefits (Employees)	0	300	0	0	300
221005 Official Ceremonies and State Functions	0	400	0	0	400
221009 Welfare and Entertainment	0	450	0	0	450
221011 Printing, Stationery, Photocopying and Binding	0	2,300	0	0	2,300
221014 Bank Charges and other Bank related costs	0	1,140	0	0	1,140

# VOTE: 875 Kyankwanzi District

221017 Membership dues and Subscription fees.	0	500	0	0	500
227001 Travel inland	0	12,426	0	0	12,426
263303 District Discretionary Development Equalization Grant	0	0	21,886	0	21,886
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>25,046</b>	<b>21,886</b>	<b>0</b>	<b>46,932</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>25,046</b>	<b>21,886</b>	<b>0</b>	<b>46,932</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>25,046</b>	<b>21,886</b>	<b>0</b>	<b>46,932</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>25,046</b>	<b>21,886</b>	<b>0</b>	<b>46,932</b>
<b>Total Cost of 237476 Byerima Subcounty</b>	<b>0</b>	<b>25,046</b>	<b>21,886</b>	<b>0</b>	<b>46,932</b>

## Subcounty / Town Council / Division: 257496 Banda 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	3,630	0	0	3,630
212103 Incapacity benefits (Employees)	0	100	0	0	100
221005 Official Ceremonies and State Functions	0	250	0	0	250
221009 Welfare and Entertainment	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	1,871	0	0	1,871
221014 Bank Charges and other Bank related costs	0	390	0	0	390
221017 Membership dues and Subscription fees.	0	400	0	0	400
225204 Monitoring and Supervision of capital work	0	0	1,629	0	1,629
227001 Travel inland	0	3,924	0	0	3,924
312121 Non-Residential Buildings - Acquisition	0	0	5,160	0	5,160
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>10,765</b>	<b>6,789</b>	<b>0</b>	<b>17,554</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>10,765</b>	<b>6,789</b>	<b>0</b>	<b>17,554</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>10,765</b>	<b>6,789</b>	<b>0</b>	<b>17,554</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>10,765</b>	<b>6,789</b>	<b>0</b>	<b>17,554</b>
<b>Total Cost of 257496 Banda Subcounty</b>	<b>0</b>	<b>10,765</b>	<b>6,789</b>	<b>0</b>	<b>17,554</b>

## Subcounty / Town Council / Division: 257523 Kyankwanzi 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

# VOTE: 875 Kyankwanzi District

## Programme 16 GOVERNANCE AND SECURITY

### SubProgramme 01 Institutional Coordination

#### Budget Output 000014 Administrative and Support Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	19,692	0	0	19,692
221002 Workshops, Meetings and Seminars	0	4,510	0	0	4,510
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
223005 Electricity	0	550	0	0	550
225204 Monitoring and Supervision of capital work	0	0	1,306	0	1,306
227001 Travel inland	0	16,560	0	0	16,560
263306 Urban Discretionary Development Equalization Grant	0	0	10,372	0	10,372
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>47,312</b>	<b>11,678</b>	<b>0</b>	<b>58,990</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>47,312</b>	<b>11,678</b>	<b>0</b>	<b>58,990</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>47,312</b>	<b>11,678</b>	<b>0</b>	<b>58,990</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>47,312</b>	<b>11,678</b>	<b>0</b>	<b>58,990</b>
<b>Total Cost of 257523 Kyankwanzi Town Council</b>	<b>0</b>	<b>47,312</b>	<b>11,678</b>	<b>0</b>	<b>58,990</b>

## Subcounty / Town Council / Division: 273550 Masodde/Karagyi 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>					
221002 Workshops, Meetings and Seminars	0	6,889	0	0	6,889
221008 Information and Communication Technology Supplies.	0	4,222	0	0	4,222
221009 Welfare and Entertainment	0	5,840	0	0	5,840
223002 Property Rates	0	3,160	0	0	3,160
225204 Monitoring and Supervision of capital work	0	0	412	0	412
227001 Travel inland	0	3,686	0	0	3,686
263306 Urban Discretionary Development Equalization Grant	0	0	1,920	0	1,920
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>23,797</b>	<b>2,332</b>	<b>0</b>	<b>26,129</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>23,797</b>	<b>2,332</b>	<b>0</b>	<b>26,129</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>23,797</b>	<b>2,332</b>	<b>0</b>	<b>26,129</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>23,797</b>	<b>2,332</b>	<b>0</b>	<b>26,129</b>

# VOTE: 875 Kyankwanzi District

<b>Total Cost of 273550 Masodde/Karagyi Town Council</b>	<b>0</b>	<b>23,797</b>	<b>2,332</b>	<b>0</b>	<b>26,129</b>
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## Subcounty / Town Council / Division: 273551 Ntunda 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>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,200	0	0	4,200
212103 Incapacity benefits (Employees)	0	700	0	0	700
221002 Workshops, Meetings and Seminars	0	2,130	0	0	2,130
221009 Welfare and Entertainment	0	500	0	0	500
221017 Membership dues and Subscription fees.	0	400	0	0	400
227001 Travel inland	0	22,410	0	0	22,410
263306 Urban Discretionary Development Equalization Grant	0	0	2,332	0	2,332
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>30,340</b>	<b>2,332</b>	<b>0</b>	<b>32,672</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>30,340</b>	<b>2,332</b>	<b>0</b>	<b>32,672</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>30,340</b>	<b>2,332</b>	<b>0</b>	<b>32,672</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>30,340</b>	<b>2,332</b>	<b>0</b>	<b>32,672</b>
<b>Total Cost of 273551 Ntunda Town Council</b>	<b>0</b>	<b>30,340</b>	<b>2,332</b>	<b>0</b>	<b>32,672</b>

## Subcounty / Town Council / Division: 273552 Watuba 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>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,200	0	0	4,200
212103 Incapacity benefits (Employees)	0	2,500	0	0	2,500
221002 Workshops, Meetings and Seminars	0	700	0	0	700
221008 Information and Communication Technology Supplies.	0	200	0	0	200
221009 Welfare and Entertainment	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000

# VOTE: 875 Kyankwanzi District

221014 Bank Charges and other Bank related costs	0	387	0	0	387
223005 Electricity	0	400	0	0	400
225204 Monitoring and Supervision of capital work	0	0	813	0	813
227001 Travel inland	0	15,920	0	0	15,920
263306 Urban Discretionary Development Equalization Grant	0	0	1,519	0	1,519
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>26,807</b>	<b>2,332</b>	<b>0</b>	<b>29,139</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>26,807</b>	<b>2,332</b>	<b>0</b>	<b>29,139</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>26,807</b>	<b>2,332</b>	<b>0</b>	<b>29,139</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>26,807</b>	<b>2,332</b>	<b>0</b>	<b>29,139</b>
<b>Total Cost of 273552 Watuba Town Council</b>	<b>0</b>	<b>26,807</b>	<b>2,332</b>	<b>0</b>	<b>29,139</b>

## Subcounty / Town Council / Division: 273553 Kiryannongo

### 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	2,603	0	0	2,603
212103 Incapacity benefits (Employees)	0	500	0	0	500
221002 Workshops, Meetings and Seminars	0	1,230	0	0	1,230
221008 Information and Communication Technology Supplies.	0	400	0	0	400
221009 Welfare and Entertainment	0	160	0	0	160
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	350	0	0	350
221014 Bank Charges and other Bank related costs	0	600	0	0	600
221017 Membership dues and Subscription fees.	0	300	0	0	300
227001 Travel inland	0	4,101	0	0	4,101
263303 District Discretionary Development Equalization Grant	0	0	3,770	0	3,770
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>11,244</b>	<b>3,770</b>	<b>0</b>	<b>15,014</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>11,244</b>	<b>3,770</b>	<b>0</b>	<b>15,014</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>11,244</b>	<b>3,770</b>	<b>0</b>	<b>15,014</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>11,244</b>	<b>3,770</b>	<b>0</b>	<b>15,014</b>
<b>Total Cost of 273553 Kiryannongo</b>	<b>0</b>	<b>11,244</b>	<b>3,770</b>	<b>0</b>	<b>15,014</b>

# VOTE: 875 Kyankwanzi District

Subcounty / Town Council / Division: 273554 Kisala

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	6,480	0	0	6,480
212103 Incapacity benefits (Employees)	0	600	0	0	600
221002 Workshops, Meetings and Seminars	0	660	0	0	660
221011 Printing, Stationery, Photocopying and Binding	0	2,600	0	0	2,600
221014 Bank Charges and other Bank related costs	0	821	0	0	821
227001 Travel inland	0	7,570	0	0	7,570
263303 District Discretionary Development Equalization Grant	0	0	3,770	0	3,770
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>18,731</b>	<b>3,770</b>	<b>0</b>	<b>22,501</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>18,731</b>	<b>3,770</b>	<b>0</b>	<b>22,501</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>18,731</b>	<b>3,770</b>	<b>0</b>	<b>22,501</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>18,731</b>	<b>3,770</b>	<b>0</b>	<b>22,501</b>
<b>Total Cost of 273554 Kisala</b>	<b>0</b>	<b>18,731</b>	<b>3,770</b>	<b>0</b>	<b>22,501</b>

Subcounty / Town Council / Division: 273555 Muwangi

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	2,826	0	0	2,826
212103 Incapacity benefits (Employees)	0	400	0	0	400
221002 Workshops, Meetings and Seminars	0	1,630	0	0	1,630
221005 Official Ceremonies and State Functions	0	200	0	0	200
221008 Information and Communication Technology Supplies.	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	1,350	0	0	1,350
221012 Small Office Equipment	0	900	0	0	900

# VOTE: 875 Kyankwanzi District

221014 Bank Charges and other Bank related costs	0	700	0	0	700
221017 Membership dues and Subscription fees.	0	300	0	0	300
227001 Travel inland	0	5,995	0	0	5,995
227004 Fuel, Lubricants and Oils	0	400	0	0	400
263303 District Discretionary Development Equalization Grant	0	0	3,770	0	3,770
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>15,001</b>	<b>3,770</b>	<b>0</b>	<b>18,771</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>15,001</b>	<b>3,770</b>	<b>0</b>	<b>18,771</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>15,001</b>	<b>3,770</b>	<b>0</b>	<b>18,771</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>15,001</b>	<b>3,770</b>	<b>0</b>	<b>18,771</b>
<b>Total Cost of 273555 Muwangi</b>	<b>0</b>	<b>15,001</b>	<b>3,770</b>	<b>0</b>	<b>18,771</b>

## Subcounty / Town Council / Division: 273556 Kigando

### 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	2,000	0	0	2,000
221002 Workshops, Meetings and Seminars	0	600	0	0	600
221017 Membership dues and Subscription fees.	0	100	0	0	100
223005 Electricity	0	500	0	0	500
227001 Travel inland	0	7,589	0	0	7,589
263303 District Discretionary Development Equalization Grant	0	0	3,770	0	3,770
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>10,789</b>	<b>3,770</b>	<b>0</b>	<b>14,559</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>10,789</b>	<b>3,770</b>	<b>0</b>	<b>14,559</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>10,789</b>	<b>3,770</b>	<b>0</b>	<b>14,559</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>10,789</b>	<b>3,770</b>	<b>0</b>	<b>14,559</b>
<b>Total Cost of 273556 Kigando</b>	<b>0</b>	<b>10,789</b>	<b>3,770</b>	<b>0</b>	<b>14,559</b>

# VOTE: 875 Kyankwanzi 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>	201,015
District Unconditional Grant Non-Wage	93,459
District Unconditional Grant Wage	66,301
Locally Raised Revenues	41,255
<b>Development Revenues</b>	0
<b>Total Revenues Shares</b>	<b>201,015</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	66,301
Non Wage	134,714
<b>Development Expenditure</b>	
Domestic Development	0
External Financing	0
<b>Total Expenditure</b>	<b>201,015</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>					
211101 General Staff Salaries	66,301	0	0	0	66,301
221008 Information and Communication Technology Supplies.	0	300	0	0	300
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	4,800	0	0	4,800
221016 Systems Recurrent costs	0	30,000	0	0	30,000
227001 Travel inland	0	18,400	0	0	18,400
228002 Maintenance-Transport Equipment	0	11,000	0	0	11,000



# VOTE: 875 Kyankwanzi District

<b>Total Cost of Finance and Accounting</b>	<b>66,301</b>	<b>65,500</b>	<b>0</b>	<b>0</b>	<b>131,801</b>
<b>Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme</b>					
227001 Travel inland	0	22,000	0	0	22,000
<b>Total Cost of Inter-Governmental Fiscal Transfer Reform Programme</b>	<b>0</b>	<b>22,000</b>	<b>0</b>	<b>0</b>	<b>22,000</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>66,301</b>	<b>87,500</b>	<b>0</b>	<b>0</b>	<b>153,801</b>
<b>SubProgramme 03 Oversight, Implementation, Coordination and Monitoring</b>					
<b>Budget Output 000027 Programme Working Group Secretariat Services</b>					
227001 Travel inland	0	3,200	0	0	3,200
<b>Total Cost of Programme Working Group Secretariat Services</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>3,200</b>
<b>Total Cost of Oversight, Implementation, Coordination and Monitoring</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>3,200</b>
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
221011 Printing, Stationery, Photocopying and Binding	0	150	0	0	150
227001 Travel inland	0	3,000	0	0	3,000
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>3,150</b>	<b>0</b>	<b>0</b>	<b>3,150</b>
<b>Budget Output 000023 Inspection and Monitoring</b>					
221009 Welfare and Entertainment	0	800	0	0	800
223005 Electricity	0	1,000	0	0	1,000
227001 Travel inland	0	5,200	0	0	5,200
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
<b>Budget Output 000061 Management of Government Accounts</b>					
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
227001 Travel inland	0	28,864	0	0	28,864
<b>Total Cost of Management of Government Accounts</b>	<b>0</b>	<b>33,864</b>	<b>0</b>	<b>0</b>	<b>33,864</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>0</b>	<b>44,014</b>	<b>0</b>	<b>0</b>	<b>44,014</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>66,301</b>	<b>134,714</b>	<b>0</b>	<b>0</b>	<b>201,015</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>66,301</b>	<b>134,714</b>	<b>0</b>	<b>0</b>	<b>201,015</b>
<b>Total Cost of Finance</b>	<b>66,301</b>	<b>134,714</b>	<b>0</b>	<b>0</b>	<b>201,015</b>

# VOTE: 875 Kyankwanzi 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>	835,426
District Unconditional Grant Non-Wage	483,898
District Unconditional Grant Wage	211,851
Locally Raised Revenues	139,677
<b>Development Revenues</b>	0
<b>Total Revenues Shares</b>	<b>835,426</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	211,851
Non Wage	623,575
<b>Development Expenditure</b>	
Domestic Development	0
External Financing	0
<b>Total Expenditure</b>	<b>835,426</b>

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

#### Service Area 10 Legislation and Oversight

<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 14 PUBLIC SECTOR TRANSFORMATION</b>					
<b>SubProgramme 01 Strengthening Accountability</b>					
<b>Budget Output 000024 Compliance and Enforcement Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	440	0	0	440
227001 Travel inland	0	5,100	0	0	5,100
<b>Total Cost of Compliance and Enforcement Services</b>	<b>0</b>	<b>13,540</b>	<b>0</b>	<b>0</b>	<b>13,540</b>
<b>Total Cost of Strengthening Accountability</b>	<b>0</b>	<b>13,540</b>	<b>0</b>	<b>0</b>	<b>13,540</b>
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 000049 Recruitment services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	22,950	0	0	22,950

# VOTE: 875 Kyankwanzi District

221001 Advertising and Public Relations	0	2,300	0	0	2,300
221008 Information and Communication Technology Supplies.	0	670	0	0	670
221009 Welfare and Entertainment	0	470	0	0	470
221011 Printing, Stationery, Photocopying and Binding	0	780	0	0	780
221017 Membership dues and Subscription fees.	0	200	0	0	200
222001 Information and Communication Technology Services.	0	160	0	0	160
227001 Travel inland	0	16,320	0	0	16,320
<b>Total Cost of Recruitment services</b>	<b>0</b>	<b>43,850</b>	<b>0</b>	<b>0</b>	<b>43,850</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>43,850</b>	<b>0</b>	<b>0</b>	<b>43,850</b>
<b>Total Cost of PUBLIC SECTOR TRANSFORMATION</b>	<b>0</b>	<b>57,390</b>	<b>0</b>	<b>0</b>	<b>57,390</b>
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000007 Procurement and Disposal Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	11,000	0	0	11,000
221001 Advertising and Public Relations	0	4,400	0	0	4,400
221011 Printing, Stationery, Photocopying and Binding	0	6,280	0	0	6,280
227001 Travel inland	0	10,251	0	0	10,251
<b>Total Cost of Procurement and Disposal Services</b>	<b>0</b>	<b>31,931</b>	<b>0</b>	<b>0</b>	<b>31,931</b>
<b>Budget Output 000014 Administrative and Support Services</b>					
211101 General Staff Salaries	211,851	0	0	0	211,851
211105 Ex-Gratia for Political leaders.	0	371,803	0	0	371,803
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	48,560	0	0	48,560
221008 Information and Communication Technology Supplies.	0	900	0	0	900
221009 Welfare and Entertainment	0	7,400	0	0	7,400
221011 Printing, Stationery, Photocopying and Binding	0	4,668	0	0	4,668
222001 Information and Communication Technology Services.	0	240	0	0	240
227001 Travel inland	0	86,278	0	0	86,278
228002 Maintenance-Transport Equipment	0	12,404	0	0	12,404
282101 Donations	0	2,000	0	0	2,000
<b>Total Cost of Administrative and Support Services</b>	<b>211,851</b>	<b>534,253</b>	<b>0</b>	<b>0</b>	<b>746,105</b>

# VOTE: 875 Kyankwanzi District

Total Cost of Institutional Coordination	211,851	566,185	0	0	778,036
Total Cost of GOVERNANCE AND SECURITY	211,851	566,185	0	0	778,036
Total Cost of Legislation and Oversight	211,851	623,575	0	0	835,426
Total Cost of Statutory bodies	211,851	623,575	0	0	835,426

# VOTE: 875 Kyankwanzi 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>	1,373,979
Programme Conditional Grant - Wage Recurrent	982,465
Programme Conditional Grant - Non Wage Recurrent	383,314
District Unconditional Grant Non-Wage	3,200
Locally Raised Revenues	5,000
<b>Development Revenues</b>	409,001
Programme Conditional Grant - Development	409,001
<b>Total Revenues Shares</b>	<b>1,782,980</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	982,465
Non Wage	391,514
<b>Development Expenditure</b>	
Domestic Development	409,001
External Financing	0
<b>Total Expenditure</b>	<b>1,782,980</b>

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

#### Service Area 10 Agricultural Extension

<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 01 AGRO-INDUSTRIALIZATION</b>					
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output 010015 Extension services</b>					
211101 General Staff Salaries	982,465	0	0	0	982,465
<b>Total Cost of Extension services</b>	<b>982,465</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>982,465</b>
<b>Budget Output 010016 Farmer mobilisation and sensitisation</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	720	0	0	720
221002 Workshops, Meetings and Seminars	0	31,119	0	0	31,119
221008 Information and Communication Technology Supplies.	0	1,400	0	0	1,400

# VOTE: 875 Kyankwanzi District

221009 Welfare and Entertainment	0	270	0	0	270
221011 Printing, Stationery, Photocopying and Binding	0	9,119	0	0	9,119
221012 Small Office Equipment	0	210	0	0	210
222001 Information and Communication Technology Services.	0	4,882	0	0	4,882
223005 Electricity	0	1,000	0	0	1,000
224003 Agricultural Supplies and Services	0	684	0	0	684
227001 Travel inland	0	309,774	0	0	309,774
228002 Maintenance-Transport Equipment	0	32,236	0	0	32,236
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	100	0	0	100
<b>Total Cost of Farmer mobilisation and sensitisation</b>	<b>0</b>	<b>391,514</b>	<b>0</b>	<b>0</b>	<b>391,514</b>
<b>Total Cost of Institutional Strengthening and Coordination</b>	<b>982,465</b>	<b>391,514</b>	<b>0</b>	<b>0</b>	<b>1,373,979</b>
<b>Total Cost of AGRO-INDUSTRIALIZATION</b>	<b>982,465</b>	<b>391,514</b>	<b>0</b>	<b>0</b>	<b>1,373,979</b>
<b>Total Cost of Agricultural Extension</b>	<b>982,465</b>	<b>391,514</b>	<b>0</b>	<b>0</b>	<b>1,373,979</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
<b>Programme 01 AGRO-INDUSTRIALIZATION</b>						
<b>SubProgramme 03 Storage, Agro-Processing and Value addition</b>						
<b>Budget Output 010013 Support to agro-processing &amp; value addition</b>						
221002 Workshops, Meetings and Seminars		0	0	206,625	0	206,625
<b>Total for LCIII: Butemba Town Council</b>		<b>County: KIBOGA WEST</b>				<b>206,625</b>
LCII: BUTEMBA WARD		Workshops, Meetings, Seminars	Source: Programme Conditional Grant - Development			44,925
LCII: BUTEMBA WARD	District Headquarters	Workshops, Meetings, Seminars	Source: Programme Conditional Grant - Development			161,700
221008 Information and Communication Technology Supplies.		0	0	4,000	0	4,000
<b>Total for LCIII: Butemba Town Council</b>		<b>County: KIBOGA WEST</b>				<b>4,000</b>
LCII: BUTEMBA WARD	District Headquarters	ICT - Laptop (Notebook Computer)	Source: Programme Conditional Grant - Development			4,000
224003 Agricultural Supplies and Services		0	0	135,283	0	135,283
<b>Total for LCIII: Butemba Town Council</b>		<b>County: KIBOGA WEST</b>				<b>135,283</b>

# VOTE: 875 Kyankwanzi District

LCII: BUTEMBA WARD	District Headquarters	Equipment - Assorted Agriculture and Medical Equipment	Source: Programme Conditional Grant - Development	135,283
224005 Laboratory supplies and services		0	0	6,100
<b>Total for LCIII: Butemba Town Council</b>		<b>County: KIBOGA WEST</b>		<b>6,100</b>
LCII: BUTEMBA WARD	District Headquarters	Safety Wear - Assorted Equipment	Source: Programme Conditional Grant - Development	6,100
224010 Protective Gear		0	0	3,200
<b>Total for LCIII: Butemba Town Council</b>		<b>County: KIBOGA WEST</b>		<b>3,200</b>
LCII: BUTEMBA WARD	District Headquarters	Medical Expenses - Employees-Medicines and Assorted Items	Source: Programme Conditional Grant - Development	3,200
225201 Consultancy Services-Capital		0	0	3,023
<b>Total for LCIII: Butemba Subcounty</b>		<b>County: KIBOGA WEST</b>		<b>3,023</b>
LCII: LWAMAGAALI	Butemba Holding Ground	Consultancy- Strategic Planning Services	Source: Programme Conditional Grant - Development	3,023
225204 Monitoring and Supervision of capital work		0	0	1,666
<b>Total for LCIII: Butemba Town Council</b>		<b>County: KIBOGA WEST</b>		<b>1,666</b>
LCII: BUTEMBA WARD	District Headquarters	Monitoring, Supervision and Appraisal of Development Projects	Source: Programme Conditional Grant - Development	1,666
312139 Other Structures - Acquisition		0	0	7,104
<b>Total for LCIII: Butemba Town Council</b>		<b>County: KIBOGA WEST</b>		<b>7,104</b>
LCII: BUTEMBA WARD	District Headquarters	Other Dwellings - Lease	Source: Programme Conditional Grant - Development	7,104
312216 Cycles - Acquisition		0	0	30,000
<b>Total for LCIII: Butemba Town Council</b>		<b>County: KIBOGA WEST</b>		<b>30,000</b>
LCII: BUTEMBA WARD	District Headquarters	Cycles - Motorcycles	Source: Programme Conditional Grant - Development	30,000
312234 Precision and optical instruments - Acquisition		0	0	5,000
<b>Total for LCIII: Butemba Town Council</b>		<b>County: KIBOGA WEST</b>		<b>5,000</b>
LCII: BUTEMBA WARD	District Headquarters	Other ICT Equipment - Purchase	Source: Programme Conditional Grant - Development	5,000
312235 Furniture and Fittings - Acquisition		0	0	7,000
<b>Total for LCIII: Butemba Town Council</b>		<b>County: KIBOGA WEST</b>		<b>7,000</b>
LCII: BUTEMBA WARD	District Headquarters	Other Structures - Construction Works	Source: Programme Conditional Grant - Development	7,000
<b>Total Cost of Support to agro-processing &amp; value addition</b>		<b>0</b>	<b>0</b>	<b>409,001</b>

**VOTE: 875** Kyankwanzi District

Total Cost of Storage, Agro-Processing and Value addition	0	0	409,001	0	409,001
Total Cost of AGRO-INDUSTRIALIZATION	0	0	409,001	0	409,001
Total Cost of Agricultural Value Chain Services	0	0	409,001	0	409,001
Total Cost of Production and Marketing	982,465	391,514	409,001	0	1,782,980



# VOTE: 875 Kyankwanzi 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>	4,422,896
Programme Conditional Grant - Wage Recurrent	3,977,747
Programme Conditional Grant - Non Wage Recurrent	405,149
District Unconditional Grant Non-Wage	3,200
Locally Raised Revenues	3,000
Other Transfers from Central Government	33,800
<b>Development Revenues</b>	1,032,012
Programme Conditional Grant - Development	561,514
External Financing	470,498
<b>Total Revenues Shares</b>	<b>5,454,908</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	3,977,747
Non Wage	445,149
<b>Development Expenditure</b>	
Domestic Development	561,514
External Financing	470,498
<b>Total Expenditure</b>	<b>5,454,908</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

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT						
SubProgramme 02 Population Health, Safety and Management						
Budget Output 320165 Primary Health care services						
263308 Sector Conditional Grant (Non-Wage)		0	347,979	0	0	347,979
Total for LCIII: Kyankwanzi Subcounty		County: KIBOGA WEST				15,488
LCII: KASEJJERE	Banda	Banda Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent			10,215
LCII: KASEJJERE	Kasejjere	St Balikuddembe DMU	Source: Programme Conditional Grant - Non Wage Recurrent			5,273
Total for LCIII: Nsambya Subcounty		County: KIBOGA WEST				40,861

# VOTE: 875 Kyankwanzi District

LCII: KATUUGO	Mujunza	Mujunza Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent	20,430
LCII: KIYIGIKWA	Bananywa	Bananywa Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent	20,430
<b>Total for LCIII: Butemba Town Council</b>		<b>County: KIBOGA WEST</b>		<b>46,134</b>
LCII: BUKWIRI WARD	Bukwiri	Bukwiri COU Dispensary	Source: Programme Conditional Grant - Non Wage Recurrent	5,273
LCII: BUKWIRI WARD	Kyankwanzi	Kyankwanzi Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent	20,430
LCII: BUTEMBA WARD	Butemba	Butemba Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent	20,430
<b>Total for LCIII: Ntvetwe Subcounty</b>		<b>County: KIBOGA WEST</b>		<b>30,646</b>
LCII: KABUYE	Nakitembe	Nakitembe Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent	10,215
LCII: SIRIMULA	Sirimula	Sirimula Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent	20,430
<b>Total for LCIII: Gayaza Subcounty</b>		<b>County: KIBOGA WEST</b>		<b>61,291</b>
LCII: GAYAZA	Kiyuni	Kiyuni Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent	20,430
LCII: GAYAZA	Mulagi	Nalinya Ndagire Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent	20,430
LCII: KIKUUBYA	Kikuubya	KIKUBYA HC II	Source: Programme Conditional Grant - Non Wage Recurrent	10,215
LCII: KISALA	Kisala	Kisala Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent	10,215
<b>Total for LCIII: Wattuba Subcounty</b>		<b>County: KIBOGA WEST</b>		<b>5,273</b>
LCII: KIDUUMI	Masodde	Masodde Social Service	Source: Programme Conditional Grant - Non Wage Recurrent	5,273
<b>Total for LCIII: Bananywa Subcounty</b>		<b>County: KIBOGA WEST</b>		<b>20,430</b>
LCII: BANANYWA	Kikolimbo	Kikolimbo Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent	20,430
<b>Total for LCIII: Ntvetwe Town Council</b>		<b>County: KIBOGA WEST</b>		<b>107,425</b>
LCII: KIGOMA WARD	Kigoma	St Theresa Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent	5,273
LCII: NTWETWE CENTRAL WARD	Ntwetwe	Ntwetwe Health Centre IV	Source: Programme Conditional Grant - Non Wage Recurrent	102,152
<b>Total for LCIII: Kyankwanzi Town Council</b>		<b>County: KIBOGA WEST</b>		<b>20,430</b>
LCII: BIROBOKA WARD	Kikonda	Kikonda Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent	20,430
263310 Sector Development Grant		0	0	533,109
<b>Total for LCIII: Mulagi Subcounty</b>		<b>County: KIBOGA WEST</b>		<b>13,965</b>
LCII: BUMBIRI	MULAGI	Complete electrification of Nalinya Ndagire health center III	Source: Programme Conditional Grant - Development	13,965
<b>Total for LCIII: Nsambya Subcounty</b>		<b>County: KIBOGA WEST</b>		<b>82,571</b>

LCII: KIKONDA		Renovate 2 staff houses at Kikonda Health center III ,one at 38,497,000= and onother at 28,346,000=	Source: Programme Conditional Grant - Development		66,843	
LCII: KIKONDA	kikonda	Install Grid power at Kikonda Health Center III	Source: Programme Conditional Grant - Development		15,728	
Total for LCIII: Butemba Town Council		County: KIBOGA WEST			2,500	
LCII: BUTEMBA WARD	BUTEMBA	Carry out minor repairs on District Vaccine stores Generator	Source: Programme Conditional Grant - Development		2,500	
Total for LCIII: Ntwetwe Subcounty		County: KIBOGA WEST			14,097	
LCII: SIRIMULA	SIRIMULA	Install Grid power at Sirimula Health Center III	Source: Programme Conditional Grant - Development		14,097	
Total for LCIII: Gayaza Subcounty		County: KIBOGA WEST			97,503	
LCII: GAYAZA	kikubya	Renovate a pit latrine at Kikuubya Health Center II	Source: Programme Conditional Grant - Development		2,500	
LCII: KIKUUBYA	kikubya	Complete a staff house at Kikubya Health center II	Source: Programme Conditional Grant - Development		95,003	
Total for LCIII: Wattuba Subcounty		County: KIBOGA WEST			142,000	
LCII: NAKITEMBE		Construct a new staff house at Nakitembe Health center III	Source: Programme Conditional Grant - Development		142,000	
Total for LCIII: Bananywa Subcounty		County: KIBOGA WEST			41,729	
LCII: BANANYWA	Bananywa	Complete a staff house at Bananywa Health center II	Source: Programme Conditional Grant - Development		41,729	
Total for LCIII: Ntwetwe Town Council		County: KIBOGA WEST			93,551	
LCII: KISOJJO WARD	Ntwetwe	Expand Ntwetwe Health Center IV Mortuary at 10,096,833 and Procure one body fridge at 20,300,000=	Source: Programme Conditional Grant - Development		93,551	
312121 Non-Residential Buildings - Acquisition		0	0	28,406	0	28,406
Total Cost of Primary Health care services		0	347,979	561,514	0	909,493
Total Cost of Population Health, Safety and Management		0	347,979	561,514	0	909,493
Total Cost of HUMAN CAPITAL DEVELOPMENT		0	347,979	561,514	0	909,493
Total Cost of Primary HealthCare		0	347,979	561,514	0	909,493
Service Area 30 Health Management and Supervision						

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## 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 02 Population Health, Safety and Management</b>					
<b>Budget Output 320066 Health System Strengthening</b>					
211101 General Staff Salaries	3,977,747	0	0	0	3,977,747
221001 Advertising and Public Relations	0	1,434	0	0	1,434
<b>Total for LCIII: Butemba Town Council</b>	<b>County: KIBOGA WEST</b>				<b>1,434</b>
LCII: BUTEMBA WARD	Radio - Talk Shows	Source: Programme Conditional Grant - Non Wage Recurrent			1,434
221002 Workshops, Meetings and Seminars	0	0	0	196,108	196,108
<b>Total for LCIII: Butemba Town Council</b>	<b>County: KIBOGA WEST</b>				<b>159,108</b>
LCII: BUTEMBA WARD	Kyankwanzi	Workshops, Meetings, Seminars	Source: External Financing		159,108
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221014 Bank Charges and other Bank related costs	0	500	0	0	500
222001 Information and Communication Technology Services.	0	600	0	2,400	3,000
223005 Electricity	0	4,800	0	0	4,800
227001 Travel inland	0	51,900	0	271,990	323,890
<b>Total for LCIII: Butemba Town Council</b>	<b>County: KIBOGA WEST</b>				<b>33,666</b>
LCII: BUKWIRI WARD	Kyankwanzi	Travel Inland - Fuel	Source: External Financing		21,566
LCII: BUTEMBA WARD		Travel Inland - Data Collection and Analysis	Source: Programme Conditional Grant - Non Wage Recurrent		12,100
227004 Fuel, Lubricants and Oils	0	19,336	0	0	19,336
228002 Maintenance-Transport Equipment	0	16,000	0	0	16,000
263309 Support Services Conditional Grant (Non-Wage)	0	600	0	0	600
<b>Total for LCIII: Butemba Town Council</b>	<b>County: KIBOGA WEST</b>				<b>600</b>
LCII: BUTEMBA WARD	District Head Quarters	Cleaning services	Source: Programme Conditional Grant - Non Wage Recurrent		600
<b>Total Cost of Health System Strengthening</b>	<b>3,977,747</b>	<b>97,170</b>	<b>0</b>	<b>470,498</b>	<b>4,545,415</b>
<b>Total Cost of Population Health, Safety and Management</b>	<b>3,977,747</b>	<b>97,170</b>	<b>0</b>	<b>470,498</b>	<b>4,545,415</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>3,977,747</b>	<b>97,170</b>	<b>0</b>	<b>470,498</b>	<b>4,545,415</b>
<b>Total Cost of Health Management and Supervision</b>	<b>3,977,747</b>	<b>97,170</b>	<b>0</b>	<b>470,498</b>	<b>4,545,415</b>
<b>Total Cost of Health</b>	<b>3,977,747</b>	<b>445,149</b>	<b>561,514</b>	<b>470,498</b>	<b>5,454,908</b>

**VOTE: 875** Kyankwanzi District

# VOTE: 875 Kyankwanzi District

## 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>	12,185,540
Programme Conditional Grant - Wage Recurrent	9,959,914
Programme Conditional Grant - Non Wage Recurrent	2,107,250
District Unconditional Grant Non-Wage	3,200
District Unconditional Grant Wage	88,106
Locally Raised Revenues	10,069
Other Transfers from Central Government	17,000
<b>Development Revenues</b>	1,953,013
Programme Conditional Grant - Development	1,914,297
External Financing	38,716
<b>Total Revenues Shares</b>	<b>14,138,553</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	10,048,021
Non Wage	2,137,519
<b>Development Expenditure</b>	
Domestic Development	1,914,297
External Financing	38,716
<b>Total Expenditure</b>	<b>14,138,553</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 320003 Assets and Facilities Management</b>					
312121 Non-Residential Buildings - Acquisition	0	0	258,587	0	258,587
<b>Total for LCIII: Nsambya Subcounty</b>	<b>County: KIBOGA WEST</b>				<b>1,655,710</b>
LCII: KYAKABUGA	Kyakabuga	Non Residential Buildings	Source: Programme Conditional Grant - Schools Development		1,655,710
<b>Total for LCIII: Butemba Town Council</b>	<b>County: KIBOGA WEST</b>				<b>258,587</b>

# VOTE: 875 Kyankwanzi District

LCII: BUTEMBA WARD	District Headquarters	Other Structures - Construction Works	Source: Programme Conditional Grant - Development	258,587		
Total Cost of Assets and Facilities Management		0	0	258,587	0	258,587
Budget Output 320006 Certification of Primary Leaving Examinations						
227001 Travel inland		0	17,000	0	0	17,000
Total Cost of Certification of Primary Leaving Examinations		0	17,000	0	0	17,000
Budget Output 320157 Primary Education Services						
211101 General Staff Salaries		7,284,336	0	0	0	7,284,336
Total Cost of Primary Education Services		7,284,336	0	0	0	7,284,336
Budget Output 320162 Capitation (Primary)						
263308 Sector Conditional Grant (Non-Wage)		0	1,124,569	0	0	1,124,569
Total for LCIII: Kyankwanzi Subcounty		County: KIBOGA WEST				16,775
LCII: LUBIRI	LUBIRI	LUBIRI	Source: Programme Conditional Grant - Non Wage Recurrent		7,415	
LCII: LUBIRI	ST. MARYS LWAMAGAALI P.S.	ST. MARYS LWAMAGAALI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent		9,360	
Total for LCIII: Mulagi Subcounty		County: KIBOGA WEST				54,140
LCII: BUMBIRI	KITEREDDE COU P.S	KITEREDDE COU P.S	Source: Programme Conditional Grant - Non Wage Recurrent		7,904	
LCII: KIWAGUZI	Kampiri	Kampiri Islamic	Source: Programme Conditional Grant - Non Wage Recurrent		9,775	
LCII: KIWAGUZI	KIBOGA PARENTS SCHOOL	KIBOGA PARENTS SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent		11,168	
LCII: KIWAGUZI	KIKABALA P.S	KIKABALA P.S	Source: Programme Conditional Grant - Non Wage Recurrent		7,919	
LCII: KIWAGUZI	Kiwaguzi	KIWAGUZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent		6,266	
LCII: LUWAWU	Vvumba	ST. JOSEPH S P.S. VVUMBA	Source: Programme Conditional Grant - Non Wage Recurrent		11,110	
Total for LCIII: Nsambya Subcounty		County: KIBOGA WEST				55,366
LCII: KATUUGO	KIJOGORO P.S	KIJOGORO P.S	Source: Programme Conditional Grant - Non Wage Recurrent		9,000	
LCII: KATUUGO	KYAKABUGA P.S.	KYAKABUGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent		10,050	
LCII: KIGABWA	MBAALI P.S	MBAALI P.S	Source: Programme Conditional Grant - Non Wage Recurrent		7,150	
LCII: KIGANDO	BULONGO P.S	BULONGO P.S	Source: Programme Conditional Grant - Non Wage Recurrent		14,022	
LCII: KIKONDA	KIKONDA P.S.	KIKONDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent		15,144	
Total for LCIII: Nkandwa Subcounty		County: KIBOGA WEST				94,425
LCII: BUGOMOLWA	BUGOMOLWA P.S.	BUGOMOLWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent		10,964	
LCII: BULAGWE	BULAGWE P.S.	BULAGWE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent		7,702	

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LCII: KASOOLO	KASOOLO SDA P.S	KASOOLO SDA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	12,489
LCII: KASOOLO	KIRYANNONGO R/C P.S	KIRYANNONGO R/C P.S	Source: Programme Conditional Grant - Non Wage Recurrent	10,079
LCII: NAKALAMA	NKANDWA MOSLEM P.S.	NKANDWA MOSLEM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,629
LCII: NATYOLE	St Charles Natyole	St Charles Natyole	Source: Programme Conditional Grant - Non Wage Recurrent	12,298
LCII: NKANDWA	Kabuwuka	Kabuwuka	Source: Programme Conditional Grant - Non Wage Recurrent	7,553
LCII: NKANDWA	NAKALAMA P.S.	NAKALAMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,094
LCII: NTIBA	Kiryamakobe	KIRYAMAKOBE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,275
LCII: NTIBA	MAGALA MEMORIAL P.S.	MAGALA MEMORIAL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,342
<b>Total for LCIII: Butemba Town Council</b>		<b>County: KIBOGA WEST</b>		<b>62,736</b>
LCII: BUTEMBA WARD	BUKWIRI COU P.S.	BUKWIRI COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	17,155
LCII: BUTEMBA WARD	Kaseeta	KASEETA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	9,076
LCII: BUTEMBA WARD	RWENGIRI P.S	RWENGIRI P.S	Source: Programme Conditional Grant - Non Wage Recurrent	8,325
LCII: KAMIRAMBAZZI WARD	KAGALAMA P.S	KAGALAMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	7,730
LCII: KAMIRAMBAZZI WARD	KANYWAMAHURI P.S	KANYWAMAHURI P.S	Source: Programme Conditional Grant - Non Wage Recurrent	7,240
LCII: LWEBISIRIZA WARD	Kyabajojo	KYABAJJO	Source: Programme Conditional Grant - Non Wage Recurrent	13,211
<b>Total for LCIII: Ntvetwe Subcounty</b>		<b>County: KIBOGA WEST</b>		<b>103,573</b>
LCII: KAYINDIYINDI	Kyankwanzi	ST. BALIKUDEMBE P.S	Source: Programme Conditional Grant - Non Wage Recurrent	15,699
LCII: KITABONA	DDEGEYA LC1 PUBLIC P.S	DDEGEYA LC1 PUBLIC P.S	Source: Programme Conditional Grant - Non Wage Recurrent	13,407
LCII: KITWALA	KITWALA P.S	KITWALA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	8,816
LCII: KITWALA	NSAMBYA P.S.	NSAMBYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	14,661
LCII: MUWANGI	Bambala	BAMBALA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	11,665
LCII: MUWANGI	Nzoo	NZOO	Source: Programme Conditional Grant - Non Wage Recurrent	8,765
LCII: SIRIMULA	Kambuzi	KAMBUZI	Source: Programme Conditional Grant - Non Wage Recurrent	12,234
LCII: SIRIMULA	KAYINDIYINDI	KAYINDIYINDI P.S	Source: Programme Conditional Grant - Non Wage Recurrent	9,856
LCII: SIRIMULA	SIRIMULA P. S.	SIRIMULA P. S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,470
<b>Total for LCIII: Gayaza Subcounty</b>		<b>County: KIBOGA WEST</b>		<b>123,013</b>
LCII: GAYAZA	Kamudindi	KAMUDINDI P.S	Source: Programme Conditional Grant - Non Wage Recurrent	9,876



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LCII: GAYAZA	KASIMBI P.S	KASIMBI P.S	Source: Programme Conditional Grant - Non Wage Recurrent	7,460
LCII: GAYAZA	KASUBI COMMUNITY P.S	KASUBI COMMUNITY P.S	Source: Programme Conditional Grant - Non Wage Recurrent	7,272
LCII: GAYAZA	KIRYAJJOBYO P.S.	KIRYAJJOBYO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,173
LCII: GAYAZA	KITEREDE CATHOLIC P.S	KITEREDE CATHOLIC P.S	Source: Programme Conditional Grant - Non Wage Recurrent	16,778
LCII: GAYAZA	Nkondo	NKONDO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,458
LCII: KIKUUBYA	Kikuubya	KIKUBYA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	14,867
LCII: KIKUUBYA	NANKANDULA P.S.	NANKANDULA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,341
LCII: KIRYAJJOBYO	Butambuka	BUTAMBUKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,324
LCII: KISALA	KALUNGU P.S	KALUNGU P.S	Source: Programme Conditional Grant - Non Wage Recurrent	7,234
LCII: KISALA	Kisala	KISALA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,398
LCII: KIYUNI	KING KALEMA MEM. P.S. KIJUNGUTE	KING KALEMA MEM. P.S. KIJUNGUTE	Source: Programme Conditional Grant - Non Wage Recurrent	7,921
LCII: KIYUNI	Kyamulalama	KYAMULALAM A P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,910
<b>Total for LCIII: Wattuba Subcounty</b>		<b>County: KIBOGA WEST</b>		<b>176,769</b>
LCII: KIDUUMI	KISOZI P.S	KISOZI P.S	Source: Programme Conditional Grant - Non Wage Recurrent	6,614
LCII: KIKOLIMBO	KIKOLIMBO ISLAMIC	KIKOLIMBO ISLAMIC	Source: Programme Conditional Grant - Non Wage Recurrent	8,818
LCII: KIKOLIMBO	KIREMEERA P.S.	KIREMEERA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,717
LCII: KISOLOZA	KIYOMBYA P.S.	KIYOMBYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,976
LCII: KIYOMBYA	KIKAJJO P.S.	KIKAJJO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,234
LCII: KIYOMBYA	KIRANGAZI P.S	KIRANGAZI P.S	Source: Programme Conditional Grant - Non Wage Recurrent	6,831
LCII: KIYOMBYA	KIRYAMASASA P/S	KIRYAMASASA P/S	Source: Programme Conditional Grant - Non Wage Recurrent	6,527
LCII: KIYOMBYA	KITABOWA	KITABOWA	Source: Programme Conditional Grant - Non Wage Recurrent	9,699
LCII: LWANSAMA	KASAMBYA	KASAMBYA	Source: Programme Conditional Grant - Non Wage Recurrent	12,429
LCII: LWANSAMA	LUBUGA P.S.	LUBUGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,993
LCII: LWANSAMA	NAKAKABALA P.S	NAKAKABALA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	9,021
LCII: MASODDE	KABANGA P.S.	KABANGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,716
LCII: MASODDE	KALUKWAJJU P.S	KALUKWAJJU P.S	Source: Programme Conditional Grant - Non Wage Recurrent	9,682

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LCII: MASODDE	MASODDE MUSLIM P.S.	MASODDE MUSLIM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,229
LCII: NABULEMBEKO	GOODWILL P.S	GOODWILL P.S	Source: Programme Conditional Grant - Non Wage Recurrent	10,123
LCII: NABULEMBEKO	KIRYAMAKOBE P.S.	KANYOGOGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	8,194
LCII: NABULEMBEKO	NABIDONDOLO P.S	NABIDONDOLO P.S	Source: Programme Conditional Grant - Non Wage Recurrent	9,622
LCII: NABULEMBEKO	NABULEMBEKO COU	NABULEMBEKO COU	Source: Programme Conditional Grant - Non Wage Recurrent	12,370
LCII: WATTUBA	Gayaza C/U *	Gayaza C/U *	Source: Programme Conditional Grant - Non Wage Recurrent	6,976
<b>Total for LCIII: Bananywa Subcounty</b>		<b>County: KIBOGA WEST</b>		<b>96,743</b>
LCII: BANANYWA	MUJUNZA QURAN	MUJUNZA QURAN	Source: Programme Conditional Grant - Non Wage Recurrent	7,817
LCII: KIRIMBI	KIRIMBI PARENTS	KIRIMBI PARENTS	Source: Programme Conditional Grant - Non Wage Recurrent	9,319
LCII: KIRYANONGO	KIRYANNONGO P.S	KIRYANNONGO P.S	Source: Programme Conditional Grant - Non Wage Recurrent	10,368
LCII: KITEESA	BANANYWA	BANANYWA	Source: Programme Conditional Grant - Non Wage Recurrent	13,995
LCII: KITEESA	Kitesa	Kitesa	Source: Programme Conditional Grant - Non Wage Recurrent	9,006
LCII: LWENGO	LWENGO COMMUNITY P.S	LWENGO COMMUNITY P.S	Source: Programme Conditional Grant - Non Wage Recurrent	13,356
LCII: MUJUNZA	Ndaweringa	Ndaweringa	Source: Programme Conditional Grant - Non Wage Recurrent	7,341
LCII: MUJUNZA	NTUNDA P.S.	NTUNDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	14,544
LCII: NTUNDA	Kirangazi	KIGANGAZI PARENTS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,997
<b>Total for LCIII: Butemba Subcounty</b>		<b>County: KIBOGA WEST</b>		<b>54,762</b>
LCII: BULAMULA	BIKOMA P.S.	BIKOMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,377
LCII: KASIRIBYA	BISIKA P.S.	BISIKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,719
LCII: KASIRIBYA	NAMUKOZI	NAMUKOZI	Source: Programme Conditional Grant - Non Wage Recurrent	8,571
LCII: KIKOMA	Kasejjere	KASEJJERE	Source: Programme Conditional Grant - Non Wage Recurrent	6,576
LCII: KIKOMA	KAYUNGA RC P.S.	KAYUNGA RC P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,876
LCII: LWENDAGI	LWENDAGI P/S	LWENDAGI P/S	Source: Programme Conditional Grant - Non Wage Recurrent	6,644
<b>Total for LCIII: Ntwetwe Town Council</b>		<b>County: KIBOGA WEST</b>		<b>26,408</b>
LCII: KISOJJO WARD	KISOJO P.S.	KISOJO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,468
LCII: NDIBATA WARD	KYABASHITA P.S	KYABASHITA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	8,026
LCII: NDIBATA WARD	ST. ANDREW KAGGWA NDIBATA P.S.	ST. ANDREW KAGGWA NDIBATA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,914

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<b>Total for LCIII: Byerima Subcounty</b>		<b>County: KIBOGA WEST</b>		<b>62,775</b>
LCII: BUGULUMA	BUGONDI P.S	BUGONDI P.S	Source: Programme Conditional Grant - Non Wage Recurrent	7,092
LCII: BUGULUMA	BUGULUMA COU P.S.	BUGULUMA COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,390
LCII: BUGULUMA	Kabagaya	KABAGAYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,953
LCII: BYERIMA	Byerima	BYELIMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	14,908
LCII: KIJJUBYA	KIJUBYA P.S	KIJUBYA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	5,894
LCII: KITEREDDE	Kiteredde	KITEREDDE COMM P.S	Source: Programme Conditional Grant - Non Wage Recurrent	9,538
<b>Total for LCIII: Banda Subcounty</b>		<b>County: KIBOGA WEST</b>		<b>11,786</b>
LCII: BANDA	Banda	BANDA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	11,786
<b>Total for LCIII: Kyankwanzi Town Council</b>		<b>County: KIBOGA WEST</b>		<b>71,356</b>
LCII: GALA WARD	Gala	Gala	Source: Programme Conditional Grant - Non Wage Recurrent	11,993
LCII: KIBABI WARD	NTEYERA	NTEYERA	Source: Programme Conditional Grant - Non Wage Recurrent	8,578
LCII: KYANKWANZI WARD	Kyankwanzi	RWOMUJUBWE	Source: Programme Conditional Grant - Non Wage Recurrent	18,534
LCII: KYANKWANZI WARD	Lusozi	Kayanja Primary School	Source: Programme Conditional Grant - Non Wage Recurrent	9,151
LCII: KYANKWANZI WARD	SUNGA P.S	SUNGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	8,813
LCII: LWEBISANJA WARD	Kitegwa	KITEGWA	Source: Programme Conditional Grant - Non Wage Recurrent	7,687
LCII: RWENGAJU WARD	RWENGAJU P.S	RWENGAJU P.S	Source: Programme Conditional Grant - Non Wage Recurrent	6,600
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>113,943</b>
LCII: Missing Parish	Bukhari Islamic P.S	Bukhari Islamic P.S	Source: Programme Conditional Grant - Non Wage Recurrent	9,740
LCII: Missing Parish	Bumbiri	BUMBIRO P.S	Source: Programme Conditional Grant - Non Wage Recurrent	6,759
LCII: Missing Parish	Buwanga	MASODDE STANDARD	Source: Programme Conditional Grant - Non Wage Recurrent	10,920
LCII: Missing Parish	KATUUGO P/S	KATUUGO P/S	Source: Programme Conditional Grant - Non Wage Recurrent	5,411
LCII: Missing Parish	KATUUGO PUBLIC P.S	KATUUGO PUBLIC P.S	Source: Programme Conditional Grant - Non Wage Recurrent	11,681
LCII: Missing Parish	KIGABWA P.S	KIGABWA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	12,756
LCII: Missing Parish	KIGANDO PUBLIC SCHOOL	KIGANDO PUBLIC SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	7,324
LCII: Missing Parish	Kyankwanzi	KAYANJA ARMY P.S	Source: Programme Conditional Grant - Non Wage Recurrent	14,190
LCII: Missing Parish	MBOGOBBIRI P.S	MBOGOBBIRI P.S	Source: Programme Conditional Grant - Non Wage Recurrent	15,306
LCII: Missing Parish	Mulagi	MULAGI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,890

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LCII: Missing Parish	ST. JOSEPH S P.S. KIGANDO	ST. JOSEPH S P.S. KIGANDO	Source: Programme Conditional Grant - Non Wage Recurrent	10,966	
Total Cost of Capitation (Primary)	0	1,124,569	0	0	1,124,569
Total Cost of Education,Sports and skills	7,284,336	1,141,569	258,587	0	8,684,492
Total Cost of HUMAN CAPITAL DEVELOPMENT	7,284,336	1,141,569	258,587	0	8,684,492
Total Cost of Pre-Primary and Primary Education	7,284,336	1,141,569	258,587	0	8,684,492
Service Area 20 Secondary Education					

## 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 120007 Support Services</b>						
227001 Travel inland		0	12,000	0	0	12,000
<b>Total Cost of Support Services</b>		<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>
<b>Budget Output 320003 Assets and Facilities Management</b>						
312121 Non-Residential Buildings - Acquisition		0	0	1,655,710	0	1,655,710
<b>Total for LCIII: Nsambya Subcounty</b>		<b>County: KIBOGA WEST</b>				<b>1,655,710</b>
LCII: KYAKABUGA	Kyakabuga	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development			1,655,710
<b>Total for LCIII: Butemba Town Council</b>		<b>County: KIBOGA WEST</b>				<b>258,587</b>
LCII: BUTEMBA WARD	District Headquarters	Other Structures - Construction Works	Source: Programme Conditional Grant - Development			258,587
<b>Total Cost of Assets and Facilities Management</b>		<b>0</b>	<b>0</b>	<b>1,655,710</b>	<b>0</b>	<b>1,655,710</b>
<b>Budget Output 320158 Capitation (Secondary)</b>						
263308 Sector Conditional Grant (Non-Wage)		0	827,152	0	0	827,152
<b>Total for LCIII: Kyankwanzi Subcounty</b>		<b>County: KIBOGA WEST</b>				<b>142,080</b>
LCII: LUBIRI	Lubiri	ST JOSEPHS S.S KYANKWANZI	Source: Programme Conditional Grant - Non Wage Recurrent			75,040
LCII: NYABWEYO	Kasoolo	ST PAUL C.O.U SS	Source: Programme Conditional Grant - Non Wage Recurrent			67,040
<b>Total for LCIII: Mulagi Subcounty</b>		<b>County: KIBOGA WEST</b>				<b>355,260</b>
LCII: LUWAWU	Kigando	ST JOSEPHS VOCATIONAL SSS, KIGANDO	Source: Programme Conditional Grant - Non Wage Recurrent			133,788
LCII: LUWAWU	Mulagi	KIBOGA PARENTS SSS	Source: Programme Conditional Grant - Non Wage Recurrent			143,400
LCII: LUWAWU	Vvumba	ST JOSEPHS SS VVUMBA	Source: Programme Conditional Grant - Non Wage Recurrent			78,072
<b>Total for LCIII: Butemba Town Council</b>		<b>County: KIBOGA WEST</b>				<b>111,952</b>
LCII: BUKWIRI WARD	Bukwiri	BUTEMBA COLLEGE	Source: Programme Conditional Grant - Non Wage Recurrent			111,952

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Total for LCIII: Gayaza Subcounty		County: KIBOGA WEST			174,760
LCII: KIYUNI	Nankandula	NANKANDULA SS	Source: Programme Conditional Grant - Non Wage Recurrent		73,760
LCII: NKONDO	Buyimbazi	BUYIMBAZI SS	Source: Programme Conditional Grant - Non Wage Recurrent		101,000
Total for LCIII: Bananywa Subcounty		County: KIBOGA WEST			43,100
LCII: BANANYWA	BANANYWA SEED SCHOOL	BANANYWA SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent		43,100
Total Cost of Capitation (Secondary)		0	827,152	0	0
Budget Output 320159 Secondary Education Services					
211101 General Staff Salaries		2,675,578	0	0	0
227001 Travel inland		0	10,753	0	0
Total Cost of Secondary Education Services		2,675,578	10,753	0	0
Total Cost of Education,Sports and skills		2,675,578	849,905	1,655,710	0
Total Cost of HUMAN CAPITAL DEVELOPMENT		2,675,578	849,905	1,655,710	0
Total Cost of Secondary Education		2,675,578	849,905	1,655,710	0

## Service Area 40 Education&Sports Management and Inspection

### 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 000023 Inspection and Monitoring</b>					
227001 Travel inland	0	61,100	0	0	61,100
<b>Total Cost of Inspection and Monitoring</b>		<b>0</b>	<b>61,100</b>	<b>0</b>	<b>0</b>
<b>Budget Output 010008 Capacity Strengthening</b>					
221003 Staff Training	0	10,069	0	0	10,069
<b>Total Cost of Capacity Strengthening</b>		<b>0</b>	<b>10,069</b>	<b>0</b>	<b>0</b>
<b>Budget Output 320003 Assets and Facilities Management</b>					
228001 Maintenance-Buildings and Structures	0	19,443	0	0	19,443
<b>Total Cost of Assets and Facilities Management</b>		<b>0</b>	<b>19,443</b>	<b>0</b>	<b>0</b>
<b>Budget Output 320016 Management of Education Services</b>					
211101 General Staff Salaries	88,106	0	0	0	88,106
222001 Information and Communication Technology Services.	0	400	0	0	400
223005 Electricity	0	2,500	0	0	2,500
224004 Beddings, Clothing, Footwear and related Services	0	500	0	0	500
227001 Travel inland	0	12,032	0	0	12,032

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228002 Maintenance-Transport Equipment	0	10,000	0	0	10,000
312235 Furniture and Fittings - Acquisition	0	0	0	38,716	38,716
<b>Total for LCIII: Butemba Town Council</b>	<b>County: KIBOGA WEST</b>				<b>38,716</b>
LCII: BUTEMBA WARD	Districtwide	Furniture and Fixtures Assorted Furniture	Source: External Financing		38,716
<b>Total Cost of Management of Education Services</b>	<b>88,106</b>	<b>25,432</b>	<b>0</b>	<b>38,716</b>	<b>152,255</b>
<b>Budget Output 320038 Sports Development and Oversight</b>					
221009 Welfare and Entertainment	0	5,000	0	0	5,000
221017 Membership dues and Subscription fees.	0	2,000	0	0	2,000
227001 Travel inland	0	23,000	0	0	23,000
<b>Total Cost of Sports Development and Oversight</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>Total Cost of Education,Sports and skills</b>	<b>88,106</b>	<b>146,045</b>	<b>0</b>	<b>38,716</b>	<b>272,867</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>88,106</b>	<b>146,045</b>	<b>0</b>	<b>38,716</b>	<b>272,867</b>
<b>Total Cost of Education&amp;Sports Management and Inspection</b>	<b>88,106</b>	<b>146,045</b>	<b>0</b>	<b>38,716</b>	<b>272,867</b>
<b>Total Cost of Education</b>	<b>10,048,021</b>	<b>2,137,519</b>	<b>1,914,297</b>	<b>38,716</b>	<b>14,138,553</b>

# VOTE: 875 Kyankwanzi 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>	3,716,732
District Unconditional Grant Wage	139,200
Locally Raised Revenues	33,600
Other Transfers from Central Government	3,543,932
<b>Development Revenues</b>	40,000
District Discretionary Equalisation Development Grant	40,000
<b>Total Revenues Shares</b>	<b>3,756,732</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	139,200
Non Wage	3,577,532
<b>Development Expenditure</b>	
Domestic Development	40,000
External Financing	0
<b>Total Expenditure</b>	<b>3,756,732</b>

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

#### Service Area 10 Community Access Roads

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

#### Ushs Thousands

	<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 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	139,200	0	0	0	139,200
221011 Printing, Stationery, Photocopying and Binding	0	3,200	0	0	3,200
221017 Membership dues and Subscription fees.	0	500	0	0	500
227001 Travel inland	0	418,285	0	0	418,285
<b>Total for LCIII: Ntvetwe Town Council</b>	<b>County: KIBOGA WEST</b>				<b>260,000</b>
LCII: NTWETWE CENTRAL WARD	Travel Inland - Expenses	Source: Other Transfers from Central Government			260,000
227004 Fuel, Lubricants and Oils	0	1,890,061	40,000	0	1,930,061
<b>Total for LCIII: Butemba Town Council</b>	<b>County: KIBOGA WEST</b>				<b>40,000</b>

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LCII: BUTEMBA WARD	District wide	Fuel, Oils and Lubricants - Diesel	Source: District Discretionary Equalisation Development Grant	40,000
<b>Total for LCIII: Ntvetwe Town Council</b>		<b>County: KIBOGA WEST</b>		<b>1,856,461</b>
LCII: NTWETWE CENTRAL WARD		Fuel, Oils and Lubricants - Diesel	Source: Other Transfers from Central Government	1,856,461
263402 Transfer to Other Government Units		0	1,265,486 0 0	1,265,486
<b>Total for LCIII: Kyankwanzi Subcounty</b>		<b>County: KIBOGA WEST</b>		<b>10,691</b>
LCII: LUBIRI	Kyankwanzi	Kyankwanzi SC	Source: Other Transfers from Central Government	10,691
<b>Total for LCIII: Mulagi Subcounty</b>		<b>County: KIBOGA WEST</b>		<b>8,316</b>
LCII: BUMBIRI	Mulagi	Mulagi SC	Source: Other Transfers from Central Government	8,316
<b>Total for LCIII: Nsambya Subcounty</b>		<b>County: KIBOGA WEST</b>		<b>10,624</b>
LCII: KATUUGO	Nsambya	Nsambya SC	Source: Other Transfers from Central Government	10,624
<b>Total for LCIII: Nkandwa Subcounty</b>		<b>County: KIBOGA WEST</b>		<b>8,370</b>
LCII: BUGOMOLWA	Nkandwa	Nkandwa SC	Source: Other Transfers from Central Government	8,370
<b>Total for LCIII: Butemba Town Council</b>		<b>County: KIBOGA WEST</b>		<b>122,146</b>
LCII: BUTEMBA WARD	Butemba TC	Butemba TC	Source: Other Transfers from Central Government	122,146
<b>Total for LCIII: Ntvetwe Subcounty</b>		<b>County: KIBOGA WEST</b>		<b>8,781</b>
LCII: SIRIMULA	Ntvetwe	Ntvetwe SC	Source: Other Transfers from Central Government	8,781
<b>Total for LCIII: Gayaza Subcounty</b>		<b>County: KIBOGA WEST</b>		<b>8,982</b>
LCII: GAYAZA	Gayaza	Gayaza SC	Source: Other Transfers from Central Government	8,982
<b>Total for LCIII: Wattuba Subcounty</b>		<b>County: KIBOGA WEST</b>		<b>9,542</b>
LCII: KIKOLIMBO	Wattuba	Wattuba SC	Source: Other Transfers from Central Government	9,542
<b>Total for LCIII: Bananywa Subcounty</b>		<b>County: KIBOGA WEST</b>		<b>9,091</b>
LCII: BANANYWA	Bananywa	Bananywa SC	Source: Other Transfers from Central Government	9,091
<b>Total for LCIII: Butemba Subcounty</b>		<b>County: KIBOGA WEST</b>		<b>8,906</b>
LCII: BULAMULA	Butemba	Butemba SC	Source: Other Transfers from Central Government	8,906
<b>Total for LCIII: Ntvetwe Town Council</b>		<b>County: KIBOGA WEST</b>		<b>1,007,257</b>
LCII: NTWETWE CENTRAL WARD	Ntvetwe TC	Ntvetwe TC	Source: Other Transfers from Central Government	1,007,257
<b>Total for LCIII: Byerima Subcounty</b>		<b>County: KIBOGA WEST</b>		<b>8,641</b>
LCII: BYERIMA	Byerima	Byerima SC	Source: Other Transfers from Central Government	8,641
<b>Total for LCIII: Banda Subcounty</b>		<b>County: KIBOGA WEST</b>		<b>4,721</b>
LCII: BANDA	Banda	Banda SC	Source: Other Transfers from Central Government	4,721



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<b>Total for LCIII: Kyankwanzi Town Council</b>		<b>County: KIBOGA WEST</b>				<b>39,419</b>
LCII: NTEYERA WARD	Kyankwanzi TC	Kyankwanzi TC	Source: Other Transfers from Central Government			39,419
<b>Total Cost of District , Urban and Community Access Road Maintenance</b>		<b>139,200</b>	<b>3,577,532</b>	<b>40,000</b>	<b>0</b>	<b>3,756,732</b>
<b>Total Cost of Transport Asset Management</b>		<b>139,200</b>	<b>3,577,532</b>	<b>40,000</b>	<b>0</b>	<b>3,756,732</b>
<b>Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>		<b>139,200</b>	<b>3,577,532</b>	<b>40,000</b>	<b>0</b>	<b>3,756,732</b>
<b>Total Cost of Community Access Roads</b>		<b>139,200</b>	<b>3,577,532</b>	<b>40,000</b>	<b>0</b>	<b>3,756,732</b>
<b>Total Cost of Roads and Engineering</b>		<b>139,200</b>	<b>3,577,532</b>	<b>40,000</b>	<b>0</b>	<b>3,756,732</b>

# VOTE: 875 Kyankwanzi 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>	130,276
Programme Conditional Grant - Non Wage Recurrent	82,676
District Unconditional Grant Wage	45,600
Locally Raised Revenues	2,000
<b>Development Revenues</b>	687,485
Programme Conditional Grant - Development	652,670
Transitional Conditional Grant - Development	14,815
District Discretionary Equalisation Development Grant	20,000
<b>Total Revenues Shares</b>	<b>817,761</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	45,600
Non Wage	84,676
<b>Development Expenditure</b>	
Domestic Development	687,485
External Financing	0
<b>Total Expenditure</b>	<b>817,761</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	45,600	0	0	0	45,600
221002 Workshops, Meetings and Seminars	0	13,578	0	0	13,578
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,696	0	0	1,696
221012 Small Office Equipment	0	2,396	0	0	2,396

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223005 Electricity	0	3,114	0	0	3,114
224004 Beddings, Clothing, Footwear and related Services	0	800	0	0	800
225204 Monitoring and Supervision of capital work	0	0	35,265	0	35,265
227001 Travel inland	0	41,495	0	0	41,495
227004 Fuel, Lubricants and Oils	0	7,034	0	0	7,034
228002 Maintenance-Transport Equipment	0	12,564	0	0	12,564
312139 Other Structures - Acquisition	0	0	630,484	0	630,484
<b>Total for LCIII: Nkandwa Subcounty</b>	<b>County: KIBOGA WEST</b>				<b>20,000</b>
LCII: NKANDWA	Nkandwa	Water Plants - Construction	Source: District Discretionary Equalisation Development Grant		20,000
313121 Non-Residential Buildings - Improvement	0	0	21,736	0	21,736
<b>Total Cost of Planning and Budgeting services</b>	<b>45,600</b>	<b>84,676</b>	<b>687,485</b>	<b>0</b>	<b>817,761</b>
<b>Total Cost of Water Resources Management</b>	<b>45,600</b>	<b>84,676</b>	<b>687,485</b>	<b>0</b>	<b>817,761</b>
<b>Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>	<b>45,600</b>	<b>84,676</b>	<b>687,485</b>	<b>0</b>	<b>817,761</b>
<b>Total Cost of Rural Water Supply and Sanitation</b>	<b>45,600</b>	<b>84,676</b>	<b>687,485</b>	<b>0</b>	<b>817,761</b>
<b>Total Cost of Water</b>	<b>45,600</b>	<b>84,676</b>	<b>687,485</b>	<b>0</b>	<b>817,761</b>

# VOTE: 875 Kyankwanzi District

## 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>	326,304
District Unconditional Grant Non-Wage	10,237
District Unconditional Grant Wage	248,400
Locally Raised Revenues	38,000
Programme Conditional Grant - Non Wage Recurrent	29,667
<b>Development Revenues</b>	5,000
District Discretionary Equalisation Development Grant	5,000
<b>Total Revenues Shares</b>	<b>331,304</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	248,400
Non Wage	77,904
<b>Development Expenditure</b>	
Domestic Development	5,000
External Financing	0
<b>Total Expenditure</b>	<b>331,304</b>

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

#### Service Area 10 Natural Resources Management

<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 01 Environment and Natural Resources Management</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	248,400	0	0	0	248,400
221002 Workshops, Meetings and Seminars	0	22,401	0	0	22,401
221011 Printing, Stationery, Photocopying and Binding	0	3,559	0	0	3,559
221012 Small Office Equipment	0	3,000	0	0	3,000
223005 Electricity	0	1,000	0	0	1,000
224003 Agricultural Supplies and Services	0	6,000	0	0	6,000

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227001 Travel inland	0	31,707	5,000	0	36,707
<b>Total for LCIII: Nsambya Subcounty</b>	<b>County: KIBOGA WEST</b>				<b>5,000</b>
LCII: KYAKABUGA	Kyakabuga	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant		5,000
<b>Total Cost of Planning and Budgeting services</b>	<b>248,400</b>	<b>67,667</b>	<b>5,000</b>	<b>0</b>	<b>321,067</b>
<b>Total Cost of Environment and Natural Resources Management</b>	<b>248,400</b>	<b>67,667</b>	<b>5,000</b>	<b>0</b>	<b>321,067</b>
<b>Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>	<b>248,400</b>	<b>67,667</b>	<b>5,000</b>	<b>0</b>	<b>321,067</b>
<b>Programme 10 SUSTAINABLE URBANISATION AND HOUSING</b>					
<b>SubProgramme 03 Institutional Coordination</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
221002 Workshops, Meetings and Seminars	0	6,237	0	0	6,237
227001 Travel inland	0	4,000	0	0	4,000
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>10,237</b>	<b>0</b>	<b>0</b>	<b>10,237</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>10,237</b>	<b>0</b>	<b>0</b>	<b>10,237</b>
<b>Total Cost of SUSTAINABLE URBANISATION AND HOUSING</b>	<b>0</b>	<b>10,237</b>	<b>0</b>	<b>0</b>	<b>10,237</b>
<b>Total Cost of Natural Resources Management</b>	<b>248,400</b>	<b>77,904</b>	<b>5,000</b>	<b>0</b>	<b>331,304</b>
<b>Total Cost of Natural Resources</b>	<b>248,400</b>	<b>77,904</b>	<b>5,000</b>	<b>0</b>	<b>331,304</b>

# VOTE: 875 Kyankwanzi 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>	247,788
Programme Conditional Grant - Non Wage Recurrent	55,618
District Unconditional Grant Non-Wage	4,670
District Unconditional Grant Wage	42,074
Locally Raised Revenues	12,024
Other Transfers from Central Government	133,402
<b>Development Revenues</b>	0
<b>Total Revenues Shares</b>	<b>247,788</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	42,074
Non Wage	205,714
<b>Development Expenditure</b>	
Domestic Development	0
External Financing	0
<b>Total Expenditure</b>	<b>247,788</b>

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

#### Service Area 10 Community Mobilisation

#### 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 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>					
<b>SubProgramme 01 Community sensitization and empowerment</b>					
<b>Budget Output 440016 Promotion of Arts &amp; crafts</b>					
221002 Workshops, Meetings and Seminars	0	37,875	0	0	37,875
221011 Printing, Stationery, Photocopying and Binding	0	3,357	0	0	3,357
223005 Electricity	0	2,200	0	0	2,200
227001 Travel inland	0	24,346	0	0	24,346
227004 Fuel, Lubricants and Oils	0	11,400	0	0	11,400
282101 Donations	0	11,037	0	0	11,037

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Total Cost of Promotion of Arts & crafts	0	90,214	0	0	90,214
Total Cost of Community sensitization and empowerment	0	90,214	0	0	90,214
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
211101 General Staff Salaries	42,074	0	0	0	42,074
Total Cost of Inspection and Monitoring	42,074	0	0	0	42,074
Total Cost of Strengthening institutional support	42,074	0	0	0	42,074
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE	42,074	90,214	0	0	132,288
Total Cost of Community Mobilisation	42,074	90,214	0	0	132,288
Service Area 20 Empowerment and Mindset Change					

## Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	115,500	0	0	115,500
Total Cost of Inspection and Monitoring	0	115,500	0	0	115,500
Total Cost of Strengthening institutional support	0	115,500	0	0	115,500
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	115,500	0	0	115,500
Total Cost of Empowerment and Mindset Change	0	115,500	0	0	115,500
Total Cost of Community Based Services	42,074	205,714	0	0	247,788

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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>	171,308
District Unconditional Grant Non-Wage	70,700
District Unconditional Grant Wage	78,094
Locally Raised Revenues	22,514
<b>Development Revenues</b>	34,115
District Discretionary Equalisation Development Grant	29,813
External Financing	4,302
<b>Total Revenues Shares</b>	<b>205,423</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	78,094
Non Wage	93,214
<b>Development Expenditure</b>	
Domestic Development	29,813
External Financing	4,302
<b>Total Expenditure</b>	<b>205,423</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	78,094	0	0	0	78,094
221002 Workshops, Meetings and Seminars	0	8,674	0	0	8,674
221011 Printing, Stationery, Photocopying and Binding	0	8,784	0	0	8,784
225202 Environment Impact Assessment for Capital Works	0	0	3,727	0	3,727
<b>Total for LCIII: Butemba Town Council</b>	<b>County: KIBOGA WEST</b>				<b>3,727</b>
LCII: BUTEMBA WARD	District wide	Feasibility Studies or Screening of Projects Appraisal	Source: District Discretionary Equalisation Development Grant		3,727



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225203 Appraisal and Feasibility Studies for Capital Works	0	0	3,727	0	3,727
225204 Monitoring and Supervision of capital work	0	0	7,453	4,302	11,755
<b>Total for LCIII: Butemba Town Council</b>	<b>County: KIBOGA WEST</b>				<b>11,755</b>
LCII: BUTEMBA WARD	District wide	Monitoring, Supervision and Appraisal of capital works	Source: District Discretionary Equalisation Development Grant		11,755
227001 Travel inland	0	75,756	14,907	0	90,663
<b>Total for LCIII: Butemba Town Council</b>	<b>County: KIBOGA WEST</b>				<b>14,907</b>
LCII: BUTEMBA WARD	District wide	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant		14,907
<b>Total Cost of Planning and Budgeting services</b>	<b>78,094</b>	<b>93,214</b>	<b>29,813</b>	<b>4,302</b>	<b>205,423</b>
<b>Total Cost of Development Planning, Research, Evaluation and Statistics</b>	<b>78,094</b>	<b>93,214</b>	<b>29,813</b>	<b>4,302</b>	<b>205,423</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>78,094</b>	<b>93,214</b>	<b>29,813</b>	<b>4,302</b>	<b>205,423</b>
<b>Total Cost of Planning and Statistics</b>	<b>78,094</b>	<b>93,214</b>	<b>29,813</b>	<b>4,302</b>	<b>205,423</b>
<b>Total Cost of Planning</b>	<b>78,094</b>	<b>93,214</b>	<b>29,813</b>	<b>4,302</b>	<b>205,423</b>

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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>	60,137
District Unconditional Grant Non-Wage	18,200
District Unconditional Grant Wage	19,737
Locally Raised Revenues	22,200
<b>Development Revenues</b>	0
<b>Total Revenues Shares</b>	<b>60,137</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	19,737
Non Wage	40,400
<b>Development Expenditure</b>	
Domestic Development	0
External Financing	0
<b>Total Expenditure</b>	<b>60,137</b>

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

<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Service Area 10 Compliance</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 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 560070 Development and Management of Internal Audit and Controls</b>					
211101 General Staff Salaries	19,737	0	0	0	19,737
221002 Workshops, Meetings and Seminars	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	5,372	0	0	5,372
221012 Small Office Equipment	0	322	0	0	322
221017 Membership dues and Subscription fees.	0	1,300	0	0	1,300
222001 Information and Communication Technology Services.	0	200	0	0	200
227001 Travel inland	0	30,962	0	0	30,962

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228002 Maintenance-Transport Equipment	0	1,244	0	0	1,244
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	400	0	0	400
<b>Total Cost of Development and Management of Internal Audit and Controls</b>	<b>19,737</b>	<b>40,400</b>	<b>0</b>	<b>0</b>	<b>60,137</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>19,737</b>	<b>40,400</b>	<b>0</b>	<b>0</b>	<b>60,137</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>19,737</b>	<b>40,400</b>	<b>0</b>	<b>0</b>	<b>60,137</b>
<b>Total Cost of Compliance</b>	<b>19,737</b>	<b>40,400</b>	<b>0</b>	<b>0</b>	<b>60,137</b>
<b>Total Cost of Internal Audit</b>	<b>19,737</b>	<b>40,400</b>	<b>0</b>	<b>0</b>	<b>60,137</b>

# VOTE: 875 Kyankwanzi District

## 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>	78,968
Programme Conditional Grant - Non Wage Recurrent	15,305
District Unconditional Grant Non-Wage	15,898
District Unconditional Grant Wage	25,252
Locally Raised Revenues	22,514
<b>Development Revenues</b>	0
<b>Total Revenues Shares</b>	<b>78,968</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	25,252
Non Wage	53,717
<b>Development Expenditure</b>	
Domestic Development	0
External Financing	0
<b>Total Expenditure</b>	<b>78,968</b>

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

#### Service Area 10 Commercial Services

<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 01 AGRO-INDUSTRIALIZATION</b>					
<b>SubProgramme 04 Agricultural Market Access and Competitiveness</b>					
<b>Budget Output 000073 Marketing and value addition</b>					
221001 Advertising and Public Relations	0	2,400	0	0	2,400
227001 Travel inland	0	9,636	0	0	9,636
<b>Total Cost of Marketing and value addition</b>	<b>0</b>	<b>12,036</b>	<b>0</b>	<b>0</b>	<b>12,036</b>
<b>Total Cost of Agricultural Market Access and Competitiveness</b>	<b>0</b>	<b>12,036</b>	<b>0</b>	<b>0</b>	<b>12,036</b>
<b>Total Cost of AGRO-INDUSTRIALIZATION</b>	<b>0</b>	<b>12,036</b>	<b>0</b>	<b>0</b>	<b>12,036</b>
<b>Programme 04 MANUFACTURING</b>					
<b>SubProgramme 01 Industrial and Technological Development</b>					

# VOTE: 875 Kyankwanzi District

## Budget Output 000023 Inspection and Monitoring

221009 Welfare and Entertainment	0	100	0	0	100
221011 Printing, Stationery, Photocopying and Binding	0	1,502	0	0	1,502
227001 Travel inland	0	22,407	0	0	22,407
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>24,009</b>	<b>0</b>	<b>0</b>	<b>24,009</b>
<b>Total Cost of Industrial and Technological Development</b>	<b>0</b>	<b>24,009</b>	<b>0</b>	<b>0</b>	<b>24,009</b>
<b>Total Cost of MANUFACTURING</b>	<b>0</b>	<b>24,009</b>	<b>0</b>	<b>0</b>	<b>24,009</b>

## Programme 05 TOURISM DEVELOPMENT

### SubProgramme 01 Marketing and Promotion

#### Budget Output 120002 Domestic Promotion

227001 Travel inland	0	1,531	0	0	1,531
<b>Total Cost of Domestic Promotion</b>	<b>0</b>	<b>1,531</b>	<b>0</b>	<b>0</b>	<b>1,531</b>
<b>Total Cost of Marketing and Promotion</b>	<b>0</b>	<b>1,531</b>	<b>0</b>	<b>0</b>	<b>1,531</b>
<b>Total Cost of TOURISM DEVELOPMENT</b>	<b>0</b>	<b>1,531</b>	<b>0</b>	<b>0</b>	<b>1,531</b>

## Programme 07 PRIVATE SECTOR DEVELOPMENT

### SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity

#### Budget Output 190036 Trade Development

211101 General Staff Salaries	25,252	0	0	0	25,252
222001 Information and Communication Technology Services.	0	600	0	0	600
227001 Travel inland	0	15,541	0	0	15,541
<b>Total Cost of Trade Development</b>	<b>25,252</b>	<b>16,141</b>	<b>0</b>	<b>0</b>	<b>41,393</b>
<b>Total Cost of Strengthening Private Sector Institutional and Organizational Capacity</b>	<b>25,252</b>	<b>16,141</b>	<b>0</b>	<b>0</b>	<b>41,393</b>
<b>Total Cost of PRIVATE SECTOR DEVELOPMENT</b>	<b>25,252</b>	<b>16,141</b>	<b>0</b>	<b>0</b>	<b>41,393</b>
<b>Total Cost of Commercial Services</b>	<b>25,252</b>	<b>53,717</b>	<b>0</b>	<b>0</b>	<b>78,968</b>
<b>Total Cost of Trade, Industry and Local Development</b>	<b>25,252</b>	<b>53,717</b>	<b>0</b>	<b>0</b>	<b>78,968</b>

