

VOTE: 876 Kyegegwa District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	Current Budget Performance
	Approved Budget for FY 2022/23
Locally Raised Revenues	1,786,428
o/w Higher Local Government	1,174,872
o/w Lower Local Government	611,556
Discretionary Government Transfers	4,546,584
o/w Higher Local Government	3,664,547
o/w Lower Local Government	882,037
Conditional Government Transfers	22,853,026
o/w Higher Local Government	22,853,026
o/w Lower Local Government	0
Other Government Transfers	11,341,229
o/w Higher Local Government	11,341,229
o/w Lower Local Government	0
External Financing	3,235,929
o/w Higher Local Government	3,235,929
o/w Lower Local Government	0
Grand Total	43,763,194
o/w Higher Local Government	42,269,601
o/w Lower Local Government	1,493,593

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A2:Revenue Performance, Plans and Projections by Source

		Current Budget Performance
		Approved Budget for FY 2022/23
	Uganda Shillings Thousands	
Locally Raised Revenues		1,786,428
Animal and Crop Husbandry related Levies		65,314
Business licenses		261,213
Environmental Levies		22,291
Government Parastatals		3,212
Inspection Fees		12,540
Land Fees		91,034
Local Services Tax-Payable By Individuals		297,528
Market /Gate Charges		247,458
Miscellaneous receipts/income		461,814
Other Licence fees		98,475
Other licenses		30,022
Property related Duties/Fees		195,528
Discretionary Government Transfers		4,546,584
District Discretionary Equalisation Development Grant		365,714
District Unconditional Grant Non-Wage		1,181,230
District Unconditional Grant Wage		2,161,520
Urban Discretionary Equalisation Development Grant		48,466
Urban Unconditional Grant Wage		497,749
Urban Unconditional Non-Wage		291,905
Conditional Government Transfers		22,853,026
Programme Conditional Grant - Development		4,914,278
Programme Conditional Grant - Wage Recurrent		11,875,388
Sector Conditional Grant (Non-Wage)		6,048,545
Transitional Conditional Grant - Development		14,815
Other Government Transfers		11,341,229
Agriculture Cluster Development Project (ACDP)		461,000
Development Response to Displacement Impacts Project (DRDIP)		10,217,417
Results Based Financing (RBF)		41,945
Support to PLE (UNEB)		18,390
Uganda Road Fund (URF)		587,927
Uganda Women Entrepreneurship Program(UWEP)		14,550
External Financing		3,235,929
Baylor International (Uganda)		20,000

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Current Budget Performance	
<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
Global Alliance for Vaccines and Immunization (GAVI)	582,934
Global Fund for HIV, TB & Malaria	92,665
United Nations Children Fund (UNICEF)	1,694,330
United Nations Development Fund for Women	156,000
United Nations High Commission for Refugees (UNHCR)	150,000
World Health Organisation (WHO)	540,000
Total Revenues Shares	43,763,194

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A3: Summary of Programme Allocations For FY 2022/23

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
AGRO-INDUSTRIALIZATION	3,344,993	482,914	461,000	0	4,288,906
o/w: Wage:	957,631	0	0	0	957,631
Non-Wage Recurrent:	351,437	482,914	461,000	0	1,295,350
Development:	2,035,925	0	0	0	2,035,925
TOURISM DEVELOPMENT	7,321	0	0	0	7,321
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	7,321	0	0	0	7,321
Development:	0	0	0	0	0
NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	1,212,532	14,179	0	0	1,226,712
o/w: Wage:	214,792	0	0	0	214,792
Non-Wage Recurrent:	174,413	14,179	0	0	188,592
Development:	823,328	0	0	0	823,328
PRIVATE SECTOR DEVELOPMENT	46,256	8,000	0	0	54,256
o/w: Wage:	28,984	0	0	0	28,984
Non-Wage Recurrent:	17,272	8,000	0	0	25,272
Development:	0	0	0	0	0
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	123,598	50,700	587,927	0	762,225
o/w: Wage:	83,707	0	0	0	83,707
Non-Wage Recurrent:	21,408	50,700	587,927	0	660,035
Development:	18,483	0	0	0	18,483
HUMAN CAPITAL DEVELOPMENT	16,602,319	66,304	60,335	0	19,754,887
o/w: Wage:	10,999,283	0	0	0	10,999,283
Non-Wage Recurrent:	3,183,990	66,304	60,335	0	3,310,629
Development:	2,419,046	0	0	3,025,929	5,444,974
PUBLIC SECTOR TRANSFORMATION	3,893,256	0	10,217,417	0	14,110,673
o/w: Wage:	1,534,683	0	0	0	1,534,683
Non-Wage Recurrent:	2,348,076	0	0	0	2,348,076
Development:	10,498	0	10,217,417	0	10,227,915
COMMUNITY MOBILIZATION AND MINDSET CHANGE	182,731	10,848	14,550	0	268,129
o/w: Wage:	95,924	0	0	0	95,924

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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:	86,807	10,848	14,550	0	112,205
Development:	0	0	0	60,000	60,000
GOVERNANCE AND SECURITY	1,583,962	990,550	0	0	2,574,512
o/w: Wage:	412,831	0	0	0	412,831
Non-Wage Recurrent:	1,171,131	990,550	0	0	2,161,681
Development:	0	0	0	0	0
DEVELOPMENT PLAN IMPLEMENTATION	402,641	162,933	0	0	715,574
o/w: Wage:	206,823	0	0	0	206,823
Non-Wage Recurrent:	159,823	162,933	0	0	322,756
Development:	35,995	0	0	150,000	185,995
Grand Total	27,399,609	1,786,428	11,341,229	0	43,763,194
Grand Total Wage	14,534,656	0	0	0	14,534,656
Grand Total Non-Wage Recurrent	7,521,680	1,786,428	1,123,812	0	10,431,919
Grand Total Development	5,343,273	0	10,217,417	3,235,929	18,796,619

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A4: Expenditure Performance by end December 2021/22 and Plans for the next FY by Department

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
Administration	15,646,507
o/w Higher Local Government	14,412,118
o/w Lower Local Government	1,234,388
Finance	386,316
o/w Higher Local Government	386,316
o/w Lower Local Government	0
Statutory bodies	1,060,059
o/w Higher Local Government	1,060,059
o/w Lower Local Government	0
Production and Marketing	4,254,849
o/w Higher Local Government	3,995,644
o/w Lower Local Government	259,205
Health	7,539,694
o/w Higher Local Government	7,539,694
o/w Lower Local Government	0
Education	11,522,116
o/w Higher Local Government	11,522,116
o/w Lower Local Government	0
Roads and Engineering	762,225
o/w Higher Local Government	762,225
o/w Lower Local Government	0
Water	981,335
o/w Higher Local Government	981,335
o/w Lower Local Government	0
Natural Resources	245,377
o/w Higher Local Government	245,377
o/w Lower Local Government	0
Community Based Services	925,527
o/w Higher Local Government	925,527
o/w Lower Local Government	0
Planning	329,257
o/w Higher Local Government	329,257
o/w Lower Local Government	0
Internal Audit	48,357
o/w Higher Local Government	48,357

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<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
o/w Lower Local Government	0
Trade, Industry and Local Development	61,577
o/w Higher Local Government	61,577
o/w Lower Local Government	0
Grand Total	43,763,194
o/w Higher Local Government	42,269,601
o/w: Wage:	14,534,656
Non-Wage Recurrent:	9,197,531
Domestic Devt:	15,301,485
External Financing:	3,235,929
o/w Lower Local Government	1,493,593
o/w: Wage:	0
Non-Wage Recurrent:	1,234,388
Domestic Devt:	259,205
External Financing:	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	5,418,592
Urban Unconditional Grant Wage	497,749
District Unconditional Grant Non-Wage	101,550
District Unconditional Grant Wage	1,006,994
Locally Raised Revenues	291,212
Other Transfers from Central Government	0
Multi-Sectoral Transfers to LLGs_NonWage	1,234,388
Sector Conditional Grant (Non-Wage)	2,286,699
Development Revenues	10,227,915
District Discretionary Equalisation Development Grant	10,498
Other Transfers from Central Government	10,217,417
Total Revenues Shares	15,646,507
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	1,504,743
Non Wage	3,913,849
Development Expenditure	
Domestic Development	10,227,915
External Financing	0
Total Expenditure	15,646,507

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 04 Labour and employment services					
Budget Output 000023 Inspection and Monitoring					
221009 Welfare and Entertainment	0	5,000	0	0	5,000

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221012 Small Office Equipment	0	5,000	0	0	5,000
223004 Guard and Security services	0	7,000	0	0	7,000
223005 Electricity	0	8,000	0	0	8,000
227001 Travel inland	0	3,679	0	0	3,679
228001 Maintenance-Buildings and Structures	0	7,000	0	0	7,000
Total Cost of Inspection and Monitoring	0	35,679	0	0	35,679
Total Cost of Labour and employment services	0	35,679	0	0	35,679
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	35,679	0	0	35,679
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 01 Strengthening Accountability					
Budget Output 000024 Compliance and Enforcement Services					
221011 Printing, Stationery, Photocopying and Binding	0	2,380	0	0	2,380
227001 Travel inland	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
Total Cost of Compliance and Enforcement Services	0	16,380	0	0	16,380
Total Cost of Strengthening Accountability	0	16,380	0	0	16,380
SubProgramme 03 Human Resource Management					
Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
211101 General Staff Salaries	1,504,743	0	0	0	1,504,743
273104 Pension	0	458,143	0	0	458,143
273105 Gratuity	0	1,828,556	0	0	1,828,556
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	1,504,743	2,286,699	0	0	3,791,442
Budget Output 390014 Development and Operationalion of Human Resource System					
225202 Environment Impact Assessment for Capital Works	0	0	2,217,417	0	2,217,417
312139 Other Structures - Acquisition	0	0	8,000,000	0	8,000,000
Total for LCIII: Kabweeza-Kyegegwa Subcounty	County: Kyaka County				8,000,000
LCII: Kabweeza-Kyegegwa	Kyegegwa	Other Structures - Construction Works	Source: Other Transfers from Central Government		8,000,000
312235 Furniture and Fittings - Acquisition	0	0	10,498	0	10,498
Total Cost of Development and Operationalion of Human Resource System	0	0	10,227,915	0	10,227,915
Total Cost of Human Resource Management	1,504,743	2,286,699	10,227,915	0	14,019,356
Total Cost of PUBLIC SECTOR TRANSFORMATION	1,504,743	2,303,079	10,227,915	0	14,035,736
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					

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Budget Output 000005 Human Resource Management					
221011 Printing, Stationery, Photocopying and Binding	0	6,125	0	0	6,125
227001 Travel inland	0	10,875	0	0	10,875
Total Cost of Human Resource Management	0	17,000	0	0	17,000
Budget Output 000007 Procurement and Disposal Services					
221001 Advertising and Public Relations	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Procurement and Disposal Services	0	11,000	0	0	11,000
Budget Output 000008 Records Management					
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
227001 Travel inland	0	5,000	0	0	5,000
Total Cost of Records Management	0	10,000	0	0	10,000
Budget Output 000011 Communication and Public Relations					
221014 Bank Charges and other Bank related costs	0	867	0	0	867
227001 Travel inland	0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	0	5,500	0	0	5,500
263402 Transfer to Other Government Units	0	184,133	0	0	184,133
Total for LCIII: Kyegegwa Town Council	County: Kyaka County				184,133
LCII: Kyegegwa Ward	Kyegegwa Community Radio	Transfer to Kyegegwa Community Radio	Source: Locally Raised Revenues		184,133
Total Cost of Communication and Public Relations	0	205,500	0	0	205,500
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	24,678	0	0	24,678
Total for LCIII: Missing Subcounty	County: Missing County				24,678
LCII: Missing Parish	Allowances	Source: District Unconditional Grant Non-Wage			24,678
221009 Welfare and Entertainment	0	8,000	0	0	8,000
221014 Bank Charges and other Bank related costs	0	605	0	0	605
Total for LCIII: Missing Subcounty	County: Missing County				605
LCII: Missing Parish	Related Bank Charges	Source: Locally Raised Revenues			605
227001 Travel inland	0	22,920	0	0	22,920
227004 Fuel, Lubricants and Oils	0	28,000	0	0	28,000
Total Cost of Administrative and Support Services	0	84,203	0	0	84,203
Total Cost of Institutional Coordination	0	327,703	0	0	327,703

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SubProgramme 06 Democratic Processes

Budget Output 000019 ICT Services

221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
222001 Information and Communication Technology Services.	0	5,000	0	0	5,000
227001 Travel inland	0	5,000	0	0	5,000
Total Cost of ICT Services	0	13,000	0	0	13,000
Total Cost of Democratic Processes	0	13,000	0	0	13,000
Total Cost of GOVERNANCE AND SECURITY	0	340,703	0	0	340,703
Total Cost of Administration and Management	1,504,743	2,679,461	10,227,915	0	14,412,118
Total Cost of Administration	1,504,743	2,679,461	10,227,915	0	14,412,118

Subcounty / Town Council / Division: 237337 Kabweeza-Kyegegwa Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	116,611	0	0	116,611
Total Cost of Administrative and Support Services	0	116,611	0	0	116,611
Total Cost of Institutional Coordination	0	116,611	0	0	116,611
Total Cost of GOVERNANCE AND SECURITY	0	116,611	0	0	116,611
Total Cost of Administration and Management	0	116,611	0	0	116,611
Total Cost of 237337 Kabweeza-Kyegegwa Subcounty	0	116,611	0	0	116,611

Subcounty / Town Council / Division: 237338 Ruyonza Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	80,722	0	0	80,722
Total Cost of Administrative and Support Services	0	80,722	0	0	80,722

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Total Cost of Institutional Coordination	0	80,722	0	0	80,722
Total Cost of GOVERNANCE AND SECURITY	0	80,722	0	0	80,722
Total Cost of Administration and Management	0	80,722	0	0	80,722
Total Cost of 237338 Ruyonza Subcounty	0	80,722	0	0	80,722

Subcounty / Town Council / Division: 237339 Kakabara Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	43,552	0	0	43,552
Total Cost of Administrative and Support Services	0	43,552	0	0	43,552
Total Cost of Institutional Coordination	0	43,552	0	0	43,552
Total Cost of GOVERNANCE AND SECURITY	0	43,552	0	0	43,552
Total Cost of Administration and Management	0	43,552	0	0	43,552
Total Cost of 237339 Kakabara Subcounty	0	43,552	0	0	43,552

Subcounty / Town Council / Division: 237340 Hapuuyo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	33,005	0	0	33,005
Total Cost of Administrative and Support Services	0	33,005	0	0	33,005
Total Cost of Institutional Coordination	0	33,005	0	0	33,005
Total Cost of GOVERNANCE AND SECURITY	0	33,005	0	0	33,005
Total Cost of Administration and Management	0	33,005	0	0	33,005
Total Cost of 237340 Hapuuyo Subcounty	0	33,005	0	0	33,005

Subcounty / Town Council / Division: 237341 Mpara 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

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Programme 16 GOVERNANCE AND SECURITY

SubProgramme 01 Institutional Coordination

Budget Output 000014 Administrative and Support Services

263402 Transfer to Other Government Units	0	33,086	0	0	33,086
Total Cost of Administrative and Support Services	0	33,086	0	0	33,086
Total Cost of Institutional Coordination	0	33,086	0	0	33,086
Total Cost of GOVERNANCE AND SECURITY	0	33,086	0	0	33,086
Total Cost of Administration and Management	0	33,086	0	0	33,086
Total Cost of 237341 Mpara Subcounty	0	33,086	0	0	33,086

Subcounty / Town Council / Division: 237342 Kasule Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	36,656	0	0	36,656
Total Cost of Administrative and Support Services	0	36,656	0	0	36,656
Total Cost of Institutional Coordination	0	36,656	0	0	36,656
Total Cost of GOVERNANCE AND SECURITY	0	36,656	0	0	36,656
Total Cost of Administration and Management	0	36,656	0	0	36,656
Total Cost of 237342 Kasule Subcounty	0	36,656	0	0	36,656

Subcounty / Town Council / Division: 237343 Kyegegwa Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	213,472	0	0	213,472
Total Cost of Administrative and Support Services	0	213,472	0	0	213,472
Total Cost of Institutional Coordination	0	213,472	0	0	213,472
Total Cost of GOVERNANCE AND SECURITY	0	213,472	0	0	213,472
Total Cost of Administration and Management	0	213,472	0	0	213,472
Total Cost of 237343 Kyegegwa Town Council	0	213,472	0	0	213,472

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Subcounty / Town Council / Division: 237344 Kigambo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	42,293	0	0	42,293
Total Cost of Administrative and Support Services	0	42,293	0	0	42,293
Total Cost of Institutional Coordination	0	42,293	0	0	42,293
Total Cost of GOVERNANCE AND SECURITY	0	42,293	0	0	42,293
Total Cost of Administration and Management	0	42,293	0	0	42,293
Total Cost of 237344 Kigambo Subcounty	0	42,293	0	0	42,293

Subcounty / Town Council / Division: 237346 Rwentuha Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	73,302	0	0	73,302
Total Cost of Administrative and Support Services	0	73,302	0	0	73,302
Total Cost of Institutional Coordination	0	73,302	0	0	73,302
Total Cost of GOVERNANCE AND SECURITY	0	73,302	0	0	73,302
Total Cost of Administration and Management	0	73,302	0	0	73,302
Total Cost of 237346 Rwentuha Subcounty	0	73,302	0	0	73,302

Subcounty / Town Council / Division: 273557 Hapuyo Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	51,901	0	0	51,901

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Total Cost of Administrative and Support Services	0	51,901	0	0	51,901
Total Cost of Institutional Coordination	0	51,901	0	0	51,901
Total Cost of GOVERNANCE AND SECURITY	0	51,901	0	0	51,901
Total Cost of Administration and Management	0	51,901	0	0	51,901
Total Cost of 273557 Hapuyo Town Council	0	51,901	0	0	51,901

Subcounty / Town Council / Division: 273558 Kakabara Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	61,308	0	0	61,308
Total Cost of Administrative and Support Services	0	61,308	0	0	61,308
Total Cost of Institutional Coordination	0	61,308	0	0	61,308
Total Cost of GOVERNANCE AND SECURITY	0	61,308	0	0	61,308
Total Cost of Administration and Management	0	61,308	0	0	61,308
Total Cost of 273558 Kakabara Town Council	0	61,308	0	0	61,308

Subcounty / Town Council / Division: 273559 Kazinga Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	59,662	0	0	59,662
Total Cost of Administrative and Support Services	0	59,662	0	0	59,662
Total Cost of Institutional Coordination	0	59,662	0	0	59,662
Total Cost of GOVERNANCE AND SECURITY	0	59,662	0	0	59,662
Total Cost of Administration and Management	0	59,662	0	0	59,662
Total Cost of 273559 Kazinga Town Council	0	59,662	0	0	59,662

Subcounty / Town Council / Division: 273560 Mpara Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
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VOTE: 876 Kyegegwa District

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	79,587	0	0	79,587
Total Cost of Administrative and Support Services	0	79,587	0	0	79,587
Total Cost of Institutional Coordination	0	79,587	0	0	79,587
Total Cost of GOVERNANCE AND SECURITY	0	79,587	0	0	79,587
Total Cost of Administration and Management	0	79,587	0	0	79,587
Total Cost of 273560 Mpara Town Council	0	79,587	0	0	79,587

Subcounty / Town Council / Division: 273561 Kyatega

Service Area 10 Administration and Management

Ushs Thousands		Approved Budget Estimates for FY 2022/23			
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	41,415	0	0	41,415
Total Cost of Administrative and Support Services	0	41,415	0	0	41,415
Total Cost of Institutional Coordination	0	41,415	0	0	41,415
Total Cost of GOVERNANCE AND SECURITY	0	41,415	0	0	41,415
Total Cost of Administration and Management	0	41,415	0	0	41,415
Total Cost of 273561 Kyatega	0	41,415	0	0	41,415

Subcounty / Town Council / Division: 273562 Migamba

Service Area 10 Administration and Management

Ushs Thousands		Approved Budget Estimates for FY 2022/23			
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	60,760	0	0	60,760
Total Cost of Administrative and Support Services	0	60,760	0	0	60,760
Total Cost of Institutional Coordination	0	60,760	0	0	60,760
Total Cost of GOVERNANCE AND SECURITY	0	60,760	0	0	60,760
Total Cost of Administration and Management	0	60,760	0	0	60,760

VOTE: 876 Kyegegwa District

Total Cost of 273562 Migamba	0	60,760	0	0	60,760
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Subcounty / Town Council / Division: 273563 Migongwe

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	47,503	0	0	47,503
Total Cost of Administrative and Support Services	0	47,503	0	0	47,503
Total Cost of Institutional Coordination	0	47,503	0	0	47,503
Total Cost of GOVERNANCE AND SECURITY	0	47,503	0	0	47,503
Total Cost of Administration and Management	0	47,503	0	0	47,503
Total Cost of 273563 Migongwe	0	47,503	0	0	47,503

Subcounty / Town Council / Division: 273564 Nkaakwa

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 02 Agricultural Production and Productivity					
Budget Output 010008 Capacity Strengthening					
263402 Transfer to Other Government Units	0	34,057	0	0	34,057
Total Cost of Capacity Strengthening	0	34,057	0	0	34,057
Total Cost of Agricultural Production and Productivity	0	34,057	0	0	34,057
Total Cost of AGRO-INDUSTRIALIZATION	0	34,057	0	0	34,057
Total Cost of Administration and Management	0	34,057	0	0	34,057
Total Cost of 273564 Nkaakwa	0	34,057	0	0	34,057

Subcounty / Town Council / Division: 273565 Nkanja

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					

VOTE: 876 Kyegegwa District

263402 Transfer to Other Government Units	0	33,714	0	0	33,714
Total Cost of Administrative and Support Services	0	33,714	0	0	33,714
Total Cost of Institutional Coordination	0	33,714	0	0	33,714
Total Cost of GOVERNANCE AND SECURITY	0	33,714	0	0	33,714
Total Cost of Administration and Management	0	33,714	0	0	33,714
Total Cost of 273565 Nkanja	0	33,714	0	0	33,714

Subcounty / Town Council / Division: 273566 Kijongobya

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	27,906	0	0	27,906
Total Cost of Administrative and Support Services	0	27,906	0	0	27,906
Total Cost of Institutional Coordination	0	27,906	0	0	27,906
Total Cost of GOVERNANCE AND SECURITY	0	27,906	0	0	27,906
Total Cost of Administration and Management	0	27,906	0	0	27,906
Total Cost of 273566 Kijongobya	0	27,906	0	0	27,906

Subcounty / Town Council / Division: 273952 Bugogo Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	63,877	0	0	63,877
Total Cost of Administrative and Support Services	0	63,877	0	0	63,877
Total Cost of Institutional Coordination	0	63,877	0	0	63,877
Total Cost of GOVERNANCE AND SECURITY	0	63,877	0	0	63,877
Total Cost of Administration and Management	0	63,877	0	0	63,877
Total Cost of 273952 Bugogo Town Council	0	63,877	0	0	63,877

VOTE: 876 Kyegegwa District

Finance

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	386,316
District Unconditional Grant Non-Wage	124,016
District Unconditional Grant Wage	171,761
Locally Raised Revenues	90,539
Development Revenues	0
Total Revenues Shares	386,316
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	171,761
Non Wage	214,555
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	386,316

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
221001 Advertising and Public Relations	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	9,675	0	0	9,675
222001 Information and Communication Technology Services.	0	1,725	0	0	1,725
227001 Travel inland	0	14,689	0	0	14,689
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,500	0	0	2,500

VOTE: 876 Kyegegwa District

Total Cost of Finance and Accounting	0	37,089	0	0	37,089
Total Cost of Resource Mobilization and Budgeting	0	37,089	0	0	37,089
SubProgramme 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output 000027 Programme Working Group Secretariat Services					
211101 General Staff Salaries	171,761	0	0	0	171,761
221001 Advertising and Public Relations	0	2,750	0	0	2,750
221007 Books, Periodicals & Newspapers	0	2,500	0	0	2,500
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	31,505	0	0	31,505
221012 Small Office Equipment	0	2,500	0	0	2,500
221014 Bank Charges and other Bank related costs	0	1,750	0	0	1,750
221017 Membership dues and Subscription fees.	0	3,000	0	0	3,000
222001 Information and Communication Technology Services.	0	6,225	0	0	6,225
223001 Property Management Expenses	0	1,500	0	0	1,500
223005 Electricity	0	13,190	0	0	13,190
227001 Travel inland	0	28,814	0	0	28,814
227004 Fuel, Lubricants and Oils	0	7,000	0	0	7,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	6,000	0	0	6,000
228004 Maintenance-Other Fixed Assets	0	7,000	0	0	7,000
Total Cost of Programme Working Group Secretariat Services	171,761	117,233	0	0	288,995
Total Cost of Oversight, Implementation, Coordination and Monitoring	171,761	117,233	0	0	288,995
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000006 Planning and Budgeting services					
221011 Printing, Stationery, Photocopying and Binding	0	19,725	0	0	19,725
227001 Travel inland	0	9,453	0	0	9,453
Total Cost of Planning and Budgeting services	0	29,178	0	0	29,178
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	12,255	0	0	12,255
Total Cost of Inspection and Monitoring	0	12,255	0	0	12,255
Budget Output 000061 Management of Government Accounts					

VOTE: 876 Kyegegwa District

221011 Printing, Stationery, Photocopying and Binding	0	8,650	0	0	8,650
227001 Travel inland	0	10,146	0	0	10,146
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4	0	0	4
Total Cost of Management of Government Accounts	0	18,800	0	0	18,800
Total Cost of Accountability Systems and Service Delivery	0	60,233	0	0	60,233
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	171,761	214,555	0	0	386,316
Total Cost of Financial Management and Accountability (LG)	171,761	214,555	0	0	386,316
Total Cost of Finance	171,761	214,555	0	0	386,316

VOTE: 876 Kyegegwa District

Statutory bodies

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	1,060,059
District Unconditional Grant Non-Wage	519,183
District Unconditional Grant Wage	415,314
Locally Raised Revenues	125,562
Development Revenues	0
Total Revenues Shares	1,060,059
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	415,314
Non Wage	644,745
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	1,060,059

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

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 000049 Recruitment services					
211101 General Staff Salaries	29,940	0	0	0	29,940
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	34,700	0	0	34,700
221001 Advertising and Public Relations	0	3,000	0	0	3,000
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	3,500	0	0	3,500
222001 Information and Communication Technology Services.	0	297	0	0	297

VOTE: 876 Kyegegwa District

227001 Travel inland	0	2,500	0	0	2,500
Total Cost of Recruitment services	29,940	44,997	0	0	74,937
Total Cost of Human Resource Management	29,940	44,997	0	0	74,937
Total Cost of PUBLIC SECTOR TRANSFORMATION	29,940	44,997	0	0	74,937
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000007 Procurement and Disposal Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	0	0	8,000
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,800	0	0	2,800
227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	1,065	0	0	1,065
Total Cost of Procurement and Disposal Services	0	14,865	0	0	14,865
Budget Output 000014 Administrative and Support Services					
211101 General Staff Salaries	385,374	0	0	0	385,374
211105 Ex-Gratia for Political leaders.	0	376,382	0	0	376,382
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	18,500	0	0	18,500
221007 Books, Periodicals & Newspapers	0	1,182	0	0	1,182
221008 Information and Communication Technology Supplies.	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	17,416	0	0	17,416
221011 Printing, Stationery, Photocopying and Binding	0	14,600	0	0	14,600
221012 Small Office Equipment	0	700	0	0	700
221014 Bank Charges and other Bank related costs	0	800	0	0	800
222001 Information and Communication Technology Services.	0	24,505	0	0	24,505
227001 Travel inland	0	102,598	0	0	102,598
227004 Fuel, Lubricants and Oils	0	20,200	0	0	20,200
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
273102 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000
Total Cost of Administrative and Support Services	385,374	584,883	0	0	970,257
Total Cost of Institutional Coordination	385,374	599,748	0	0	985,122
Total Cost of GOVERNANCE AND SECURITY	385,374	599,748	0	0	985,122

VOTE: 876 Kyegegwa District

Total Cost of Legislation and Oversight	415,314	644,745	0	0	1,060,059
Total Cost of Statutory bodies	415,314	644,745	0	0	1,060,059

VOTE: 876 Kyegegwa District

Production and Marketing

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	2,218,924
Programme Conditional Grant - Wage Recurrent	952,099
Programme Conditional Grant - Non Wage Recurrent	328,139
District Unconditional Grant Non-Wage	2,240
District Unconditional Grant Wage	5,532
Locally Raised Revenues	469,914
Other Transfers from Central Government	461,000
Development Revenues	2,035,925
Programme Conditional Grant - Development	1,776,720
Multi-Sectoral Transfers to LLGs_Gou	259,205
Total Revenues Shares	4,254,849
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	957,631
Non Wage	1,261,293
Development Expenditure	
Domestic Development	2,035,925
External Financing	0
Total Expenditure	4,254,849

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

Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2022/23

Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010015 Extension services					
211101 General Staff Salaries	957,631	0	0	0	957,631
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
221008 Information and Communication Technology Supplies.	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000

VOTE: 876 Kyegegwa District

227001 Travel inland	0	163,671	0	0	163,671
228002 Maintenance-Transport Equipment	0	20,000	4,474	0	24,474
312216 Cycles - Acquisition	0	0	57,000	0	57,000
Total for LCIII: Kyegegwa Town Council	County: Kyaka County				57,000
LCII: Kyegegwa Ward	Kyegegwa	Cycles - Motocycles	Source: Programme Conditional Grant - Development		57,000
Total Cost of Extension services	957,631	203,671	61,474	0	1,222,776
Total Cost of Institutional Strengthening and Coordination	957,631	203,671	61,474	0	1,222,776
Total Cost of AGRO-INDUSTRIALIZATION	957,631	203,671	61,474	0	1,222,776
Total Cost of Agricultural Extension	957,631	203,671	61,474	0	1,222,776
Service Area 20 Agricultural Production					

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000006 Planning and Budgeting services					
221002 Workshops, Meetings and Seminars	0	461,000	0	0	461,000
221009 Welfare and Entertainment	0	3,423	0	0	3,423
224003 Agricultural Supplies and Services	0	469,914	1,708,046	0	2,177,960
Total for LCIII: Kabweeza-Kyegegwa Subcounty	County: Kyaka County				1,708,046
LCII: Kabweeza-Kyegegwa	Kyegegwa	Equipment - Assorted Agriculture and Medical Equipment	Source: Programme Conditional Grant - Development		1,708,046
225204 Monitoring and Supervision of capital work	0	81,046	0	0	81,046
Total for LCIII: Kabweeza-Kyegegwa Subcounty	County: Kyaka County				81,046
LCII: Kabweeza-Kyegegwa		Parish Development Model Operations and follow up	Source: Programme Conditional Grant - Non Wage Recurrent		81,046
227001 Travel inland	0	40,000	0	0	40,000
227004 Fuel, Lubricants and Oils	0	2,240	0	0	2,240
228001 Maintenance-Buildings and Structures	0	0	3,200	0	3,200
Total for LCIII: Kabweeza-Kyegegwa Subcounty	County: Kyaka County				3,200
LCII: Kabweeza-Kyegegwa	Kyegegwa	Building and Facility Maintenance - Maintenance Costs	Source: Programme Conditional Grant - Development		3,200

VOTE: 876 Kyegegwa District

312235 Furniture and Fittings - Acquisition	0	0	4,000	0	4,000
Total Cost of Planning and Budgeting services	0	1,057,622	1,715,246	0	2,772,868
Total Cost of Institutional Strengthening and Coordination	0	1,057,622	1,715,246	0	2,772,868
Total Cost of AGRO-INDUSTRIALIZATION	0	1,057,622	1,715,246	0	2,772,868
Total Cost of Agricultural Production	0	1,057,622	1,715,246	0	2,772,868
Total Cost of Production and Marketing	957,631	1,261,293	1,776,720	0	3,995,644

Subcounty / Town Council / Division: 237337 Kabweeza-Kyegegwa Subcounty

Service Area 10 Agricultural Extension

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010015 Extension services					
263402 Transfer to Other Government Units	0	0	39,360	0	39,360
Total Cost of Extension services	0	0	39,360	0	39,360
Total Cost of Institutional Strengthening and Coordination	0	0	39,360	0	39,360
Total Cost of AGRO-INDUSTRIALIZATION	0	0	39,360	0	39,360
Total Cost of Agricultural Extension	0	0	39,360	0	39,360
Total Cost of 237337 Kabweeza-Kyegegwa Subcounty	0	0	39,360	0	39,360

Subcounty / Town Council / Division: 237338 Ruyonza Subcounty

Service Area 10 Agricultural Extension

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010015 Extension services					
263402 Transfer to Other Government Units	0	0	19,507	0	19,507
Total Cost of Extension services	0	0	19,507	0	19,507
Total Cost of Institutional Strengthening and Coordination	0	0	19,507	0	19,507
Total Cost of AGRO-INDUSTRIALIZATION	0	0	19,507	0	19,507
Total Cost of Agricultural Extension	0	0	19,507	0	19,507
Total Cost of 237338 Ruyonza Subcounty	0	0	19,507	0	19,507

VOTE: 876 Kyegegwa District

Subcounty / Town Council / Division: 237339 Kakabara Subcounty

Service Area 10 Agricultural Extension

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010015 Extension services					
263402 Transfer to Other Government Units	0	0	13,535	0	13,535
Total Cost of Extension services	0	0	13,535	0	13,535
Total Cost of Institutional Strengthening and Coordination	0	0	13,535	0	13,535
Total Cost of AGRO-INDUSTRIALIZATION	0	0	13,535	0	13,535
Total Cost of Agricultural Extension	0	0	13,535	0	13,535
Total Cost of 237339 Kakabara Subcounty	0	0	13,535	0	13,535

Subcounty / Town Council / Division: 237340 Hapuuyo Subcounty

Service Area 10 Agricultural Extension

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010015 Extension services					
263402 Transfer to Other Government Units	0	0	22,143	0	22,143
Total Cost of Extension services	0	0	22,143	0	22,143
Total Cost of Institutional Strengthening and Coordination	0	0	22,143	0	22,143
Total Cost of AGRO-INDUSTRIALIZATION	0	0	22,143	0	22,143
Total Cost of Agricultural Extension	0	0	22,143	0	22,143
Total Cost of 237340 Hapuuyo Subcounty	0	0	22,143	0	22,143

Subcounty / Town Council / Division: 237341 Mpara Subcounty

Service Area 10 Agricultural Extension

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010015 Extension services					

VOTE: 876 Kyegegwa District

263402 Transfer to Other Government Units	0	0	24,548	0	24,548
Total Cost of Extension services	0	0	24,548	0	24,548
Total Cost of Institutional Strengthening and Coordination	0	0	24,548	0	24,548
Total Cost of AGRO-INDUSTRIALIZATION	0	0	24,548	0	24,548
Total Cost of Agricultural Extension	0	0	24,548	0	24,548
Total Cost of 237341 Mpara Subcounty	0	0	24,548	0	24,548

Subcounty / Town Council / Division: 237342 Kasule Subcounty

Service Area 10 Agricultural Extension

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010015 Extension services					
263402 Transfer to Other Government Units	0	0	19,662	0	19,662
Total Cost of Extension services	0	0	19,662	0	19,662
Total Cost of Institutional Strengthening and Coordination	0	0	19,662	0	19,662
Total Cost of AGRO-INDUSTRIALIZATION	0	0	19,662	0	19,662
Total Cost of Agricultural Extension	0	0	19,662	0	19,662
Total Cost of 237342 Kasule Subcounty	0	0	19,662	0	19,662

Subcounty / Town Council / Division: 237343 Kyegegwa Town Council

Service Area 10 Agricultural Extension

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010015 Extension services					
263402 Transfer to Other Government Units	0	0	39,176	0	39,176
Total Cost of Extension services	0	0	39,176	0	39,176
Total Cost of Institutional Strengthening and Coordination	0	0	39,176	0	39,176
Total Cost of AGRO-INDUSTRIALIZATION	0	0	39,176	0	39,176
Total Cost of Agricultural Extension	0	0	39,176	0	39,176
Total Cost of 237343 Kyegegwa Town Council	0	0	39,176	0	39,176

Subcounty / Town Council / Division: 237344 Kigambo Subcounty

VOTE: 876 Kyegegwa District

Service Area 10 Agricultural Extension

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010015 Extension services					
263402 Transfer to Other Government Units	0	0	25,711	0	25,711
Total Cost of Extension services	0	0	25,711	0	25,711
Total Cost of Institutional Strengthening and Coordination	0	0	25,711	0	25,711
Total Cost of AGRO-INDUSTRIALIZATION	0	0	25,711	0	25,711
Total Cost of Agricultural Extension	0	0	25,711	0	25,711
Total Cost of 237344 Kigambo Subcounty	0	0	25,711	0	25,711

Subcounty / Town Council / Division: 237346 Rwentuha Subcounty

Service Area 10 Agricultural Extension

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010015 Extension services					
263402 Transfer to Other Government Units	0	0	23,694	0	23,694
Total Cost of Extension services	0	0	23,694	0	23,694
Total Cost of Institutional Strengthening and Coordination	0	0	23,694	0	23,694
Total Cost of AGRO-INDUSTRIALIZATION	0	0	23,694	0	23,694
Total Cost of Agricultural Extension	0	0	23,694	0	23,694
Total Cost of 237346 Rwentuha Subcounty	0	0	23,694	0	23,694

Subcounty / Town Council / Division: 273557 Hapuyo Town Council

Service Area 10 Agricultural Extension

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010015 Extension services					
263402 Transfer to Other Government Units	0	0	1,858	0	1,858
Total Cost of Extension services	0	0	1,858	0	1,858

VOTE: 876 Kyegegwa District

Total Cost of Institutional Strengthening and Coordination	0	0	1,858	0	1,858
Total Cost of AGRO-INDUSTRIALIZATION	0	0	1,858	0	1,858
Total Cost of Agricultural Extension	0	0	1,858	0	1,858
Total Cost of 273557 Hapuyo Town Council	0	0	1,858	0	1,858

Subcounty / Town Council / Division: 273558 Kakabara Town Council

Service Area 10 Agricultural Extension

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010015 Extension services					
263402 Transfer to Other Government Units	0	0	1,858	0	1,858
Total Cost of Extension services	0	0	1,858	0	1,858
Total Cost of Institutional Strengthening and Coordination	0	0	1,858	0	1,858
Total Cost of AGRO-INDUSTRIALIZATION	0	0	1,858	0	1,858
Total Cost of Agricultural Extension	0	0	1,858	0	1,858
Total Cost of 273558 Kakabara Town Council	0	0	1,858	0	1,858

Subcounty / Town Council / Division: 273559 Kazinga Town Council

Service Area 10 Agricultural Extension

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010015 Extension services					
263402 Transfer to Other Government Units	0	0	1,858	0	1,858
Total Cost of Extension services	0	0	1,858	0	1,858
Total Cost of Institutional Strengthening and Coordination	0	0	1,858	0	1,858
Total Cost of AGRO-INDUSTRIALIZATION	0	0	1,858	0	1,858
Total Cost of Agricultural Extension	0	0	1,858	0	1,858
Total Cost of 273559 Kazinga Town Council	0	0	1,858	0	1,858

Subcounty / Town Council / Division: 273560 Mpara Town Council

Service Area 10 Agricultural Extension

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
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VOTE: 876 Kyegegwa District

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010015 Extension services					
263402 Transfer to Other Government Units	0	0	1,858	0	1,858
Total Cost of Extension services	0	0	1,858	0	1,858
Total Cost of Institutional Strengthening and Coordination	0	0	1,858	0	1,858
Total Cost of AGRO-INDUSTRIALIZATION	0	0	1,858	0	1,858
Total Cost of Agricultural Extension	0	0	1,858	0	1,858
Total Cost of 273560 Mpara Town Council	0	0	1,858	0	1,858

Subcounty / Town Council / Division: 273561 Kyatega

Service Area 10 Agricultural Extension

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010015 Extension services					
263402 Transfer to Other Government Units	0	0	3,763	0	3,763
Total Cost of Extension services	0	0	3,763	0	3,763
Total Cost of Institutional Strengthening and Coordination	0	0	3,763	0	3,763
Total Cost of AGRO-INDUSTRIALIZATION	0	0	3,763	0	3,763
Total Cost of Agricultural Extension	0	0	3,763	0	3,763
Total Cost of 273561 Kyatega	0	0	3,763	0	3,763

Subcounty / Town Council / Division: 273562 Migamba

Service Area 10 Agricultural Extension

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010015 Extension services					
263402 Transfer to Other Government Units	0	0	3,763	0	3,763
Total Cost of Extension services	0	0	3,763	0	3,763
Total Cost of Institutional Strengthening and Coordination	0	0	3,763	0	3,763
Total Cost of AGRO-INDUSTRIALIZATION	0	0	3,763	0	3,763

VOTE: 876 Kyegegwa District

Total Cost of Agricultural Extension	0	0	3,763	0	3,763
Total Cost of 273562 Migamba	0	0	3,763	0	3,763

Subcounty / Town Council / Division: 273563 Migongwe

Service Area 10 Agricultural Extension

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010015 Extension services					
263402 Transfer to Other Government Units	0	0	3,763	0	3,763
Total Cost of Extension services	0	0	3,763	0	3,763
Total Cost of Institutional Strengthening and Coordination	0	0	3,763	0	3,763
Total Cost of AGRO-INDUSTRIALIZATION	0	0	3,763	0	3,763
Total Cost of Agricultural Extension	0	0	3,763	0	3,763
Total Cost of 273563 Migongwe	0	0	3,763	0	3,763

Subcounty / Town Council / Division: 273564 Nkaakwa

Service Area 10 Agricultural Extension

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010015 Extension services					
263402 Transfer to Other Government Units	0	0	3,763	0	3,763
Total Cost of Extension services	0	0	3,763	0	3,763
Total Cost of Institutional Strengthening and Coordination	0	0	3,763	0	3,763
Total Cost of AGRO-INDUSTRIALIZATION	0	0	3,763	0	3,763
Total Cost of Agricultural Extension	0	0	3,763	0	3,763
Total Cost of 273564 Nkaakwa	0	0	3,763	0	3,763

Subcounty / Town Council / Division: 273565 Nkanja

Service Area 10 Agricultural Extension

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

VOTE: 876 Kyegegwa District

SubProgramme 01 Institutional Strengthening and Coordination

Budget Output 010015 Extension services

263402 Transfer to Other Government Units	0	0	3,763	0	3,763
Total Cost of Extension services	0	0	3,763	0	3,763
Total Cost of Institutional Strengthening and Coordination	0	0	3,763	0	3,763
Total Cost of AGRO-INDUSTRIALIZATION	0	0	3,763	0	3,763
Total Cost of Agricultural Extension	0	0	3,763	0	3,763
Total Cost of 273565 Nkanja	0	0	3,763	0	3,763

Subcounty / Town Council / Division: 273566 Kijongobya

Service Area 10 Agricultural Extension

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010015 Extension services					
263402 Transfer to Other Government Units	0	0	3,763	0	3,763
Total Cost of Extension services	0	0	3,763	0	3,763
Total Cost of Institutional Strengthening and Coordination	0	0	3,763	0	3,763
Total Cost of AGRO-INDUSTRIALIZATION	0	0	3,763	0	3,763
Total Cost of Agricultural Extension	0	0	3,763	0	3,763
Total Cost of 273566 Kijongobya	0	0	3,763	0	3,763

Subcounty / Town Council / Division: 273952 Bugogo Town Council

Service Area 10 Agricultural Extension

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010015 Extension services					
263402 Transfer to Other Government Units	0	0	1,858	0	1,858
Total Cost of Extension services	0	0	1,858	0	1,858
Total Cost of Institutional Strengthening and Coordination	0	0	1,858	0	1,858
Total Cost of AGRO-INDUSTRIALIZATION	0	0	1,858	0	1,858
Total Cost of Agricultural Extension	0	0	1,858	0	1,858
Total Cost of 273952 Bugogo Town Council	0	0	1,858	0	1,858

VOTE: 876 Kyegegwa District

Health

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	4,740,407
Programme Conditional Grant - Wage Recurrent	3,426,002
Programme Conditional Grant - Non Wage Recurrent	1,231,220
District Unconditional Grant Non-Wage	8,114
District Unconditional Grant Wage	12,602
Locally Raised Revenues	20,525
Other Transfers from Central Government	41,945
Development Revenues	2,799,286
Programme Conditional Grant - Development	627,750
District Discretionary Equalisation Development Grant	90,000
External Financing	2,081,537
Total Revenues Shares	7,539,694
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	3,438,604
Non Wage	1,301,803
Development Expenditure	
Domestic Development	717,750
External Financing	2,081,537
Total Expenditure	7,539,694

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					
211101 General Staff Salaries	3,026,002	0	0	0	3,026,002
224001 Medical Supplies and Services	0	0	320,000	0	320,000
Total for LCIII: Kabweeza-Kyegegwa Subcounty	County: Kyaka County				320,000
LCII: Kabweeza-Kyegegwa	Kabweza HCIII	Medical Supplies - Source: Programme Conditional Grant - Assorted Supplies Development			320,000

VOTE: 876 Kyegegwa District

225204 Monitoring and Supervision of capital work		0	0	15,000	0	15,000
263308 Sector Conditional Grant (Non-Wage)		0	634,577	0	0	634,577
Total for LCIII: Ruyonza Subcounty			County: Kyaka County			29,382
LCII: Kisagazi	Kishagazi	KISHAGAZI HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent			29,382
Total for LCIII: Kakabara Subcounty			County: Kyaka County			146,910
LCII: Kijaguzo	Kakabara	KAKABARA HCIII	Source: Programme Conditional Grant - Non Wage Recurrent			58,764
LCII: Kyatega	Bujubuli	BUJUBULI HC III	Source: Programme Conditional Grant - Non Wage Recurrent			58,764
LCII: Migongwe	Migongwe	MIGONGWE HC II	Source: Programme Conditional Grant - Non Wage Recurrent			29,382
Total for LCIII: Hapuuyo Subcounty			County: Kyaka County			117,528
LCII: Kitaleesa	Hapuuyo	HAPUUYO HC III	Source: Programme Conditional Grant - Non Wage Recurrent			58,764
LCII: Nkaakwa	Kasule	KASULE HC III	Source: Programme Conditional Grant - Non Wage Recurrent			58,764
Total for LCIII: Mpara Subcounty			County: Kyaka County			29,382
LCII: Bujubuli	Mukondo	MUKONDO HC II	Source: Programme Conditional Grant - Non Wage Recurrent			29,382
Total for LCIII: Kasule Subcounty			County: Kyaka County			146,910
LCII: Bugogo	Bugogo	BUGOGO HEALTH UNIT	Source: Programme Conditional Grant - Non Wage Recurrent			29,382
LCII: Kasule	Karwenyi	KARWENYI HC II	Source: Programme Conditional Grant - Non Wage Recurrent			58,764
LCII: Kasule	Mpara	MPARA HC III	Source: Programme Conditional Grant - Non Wage Recurrent			58,764
Total for LCIII: Kyegegwa Town Council			County: Kyaka County			17,554
LCII: Kyegegwa Ward	Wekomiire	ST THEREZA WEKOMIRE	Source: Programme Conditional Grant - Non Wage Recurrent			17,554
Total for LCIII: Kigambo Subcounty			County: Kyaka County			29,382
LCII: Kyanyambali	Kigambo	KIGAMBO HC II	Source: Programme Conditional Grant - Non Wage Recurrent			29,382
Total for LCIII: Rwentuha Subcounty			County: Kyaka County			117,528
LCII: Migamba	Migamba	MIGAMBA HC II	Source: Programme Conditional Grant - Non Wage Recurrent			29,382
LCII: Ngangi	Ruhangire	RUHANGIRE HC II	Source: Programme Conditional Grant - Non Wage Recurrent			29,382
LCII: Rutaraka	Kazinga	KAZINGA HC III	Source: Programme Conditional Grant - Non Wage Recurrent			58,764
312121 Non-Residential Buildings - Acquisition				0	0	382,750
Total for LCIII: Hapuuyo Subcounty			County: Kyaka County			35,000
LCII: Kitaleesa	Hapuyo HCIII	Other Structures - Construction Works	Source: District Discretionary Equalisation Development Grant			35,000
Total for LCIII: Kasule Subcounty			County: Kyaka County			35,000

VOTE: 876 Kyegegwa District

LCII: Kasule	Kasule HCIII	Other Structures - Construction Works	Source: District Discretionary Equalisation Development Grant	35,000		
Total for LCIII: Kyegegwa Town Council		County: Kyaka County		20,000		
LCII: Kyegegwa Ward		Non Residential Buildings Electrical Works	Source: District Discretionary Equalisation Development Grant	20,000		
Total for LCIII: Kigambo Subcounty		County: Kyaka County		146,375		
LCII: Kyanyambali	kyanyambali	Non Residential Buildings Contractor	Source: Programme Conditional Grant - Development	146,375		
Total Cost of Primary Health care services		3,026,002	634,577	717,750	0	4,378,329
Total Cost of Population Health, Safety and Management		3,026,002	634,577	717,750	0	4,378,329
Total Cost of HUMAN CAPITAL DEVELOPMENT		3,026,002	634,577	717,750	0	4,378,329
Total Cost of Primary HealthCare		3,026,002	634,577	717,750	0	4,378,329
Service Area 20 Hospital Services						

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 320080 Support to Hospitals						
263308 Sector Conditional Grant (Non-Wage)		0	515,967	0	0	515,967
Total for LCIII: Kyegegwa Town Council		County: Kyaka County				515,967
LCII: Kyegegwa Ward	Kyegegwa	KYEGEGWAHC IV	Source: Programme Conditional Grant - Non Wage Recurrent			515,967
Total Cost of Support to Hospitals		0	515,967	0	0	515,967
Total Cost of Population Health, Safety and Management		0	515,967	0	0	515,967
Total Cost of HUMAN CAPITAL DEVELOPMENT		0	515,967	0	0	515,967
Total Cost of Hospital Services		0	515,967	0	0	515,967
Service Area 30 Health Management and Supervision						

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320066 Health System Strengthening					
211101 General Staff Salaries	412,602	0	0	0	412,602
212102 Medical expenses (Employees)	0	1,325	0	0	1,325
221002 Workshops, Meetings and Seminars	0	16,000	0	0	16,000

VOTE: 876 Kyegegwa District

221007 Books, Periodicals & Newspapers	0	920	0	0	920
221008 Information and Communication Technology Supplies.	0	4,600	0	0	4,600
221009 Welfare and Entertainment	0	3,725	0	0	3,725
221011 Printing, Stationery, Photocopying and Binding	0	3,500	0	0	3,500
221014 Bank Charges and other Bank related costs	0	200	0	0	200
223005 Electricity	0	1,800	0	0	1,800
227001 Travel inland	0	93,989	0	2,081,537	2,175,526
Total for LCIII: Kyegegwa Town Council	County: Kyaka County				733,938
LCII: Kyegegwa Ward	district	Travel Inland - Expenses	Source: External Financing		713,938
LCII: Kyegegwa Ward	District	Travel Inland - Expenses	Source: External Financing		20,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
228002 Maintenance-Transport Equipment	0	19,200	0	0	19,200
Total Cost of Health System Strengthening	412,602	151,259	0	2,081,537	2,645,398
Total Cost of Population Health, Safety and Management	412,602	151,259	0	2,081,537	2,645,398
Total Cost of HUMAN CAPITAL DEVELOPMENT	412,602	151,259	0	2,081,537	2,645,398
Total Cost of Health Management and Supervision	412,602	151,259	0	2,081,537	2,645,398
Total Cost of Health	3,438,604	1,301,803	717,750	2,081,537	7,539,694

VOTE: 876 Kyegegwa District

Education

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	9,533,826
Programme Conditional Grant - Wage Recurrent	7,497,286
Programme Conditional Grant - Non Wage Recurrent	1,941,153
District Unconditional Grant Non-Wage	3,504
District Unconditional Grant Wage	63,393
Locally Raised Revenues	10,100
Other Transfers from Central Government	18,390
Development Revenues	1,988,290
Programme Conditional Grant - Development	1,701,296
External Financing	286,994
Total Revenues Shares	11,522,116
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	7,560,679
Non Wage	1,973,147
Development Expenditure	
Domestic Development	1,701,296
External Financing	286,994
Total Expenditure	11,522,116

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2022/23

Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 320006 Certification of Primary Leaving Examinations					
227001 Travel inland	0	18,390	0	0	18,390
Total Cost of Certification of Primary Leaving Examinations	0	18,390	0	0	18,390
Budget Output 320157 Primary Education Services					
211101 General Staff Salaries	5,631,943	0	0	0	5,631,943

VOTE: 876 Kyegegwa District

221002 Workshops, Meetings and Seminars		0	0	0	286,994	286,994
Total for LCIII: Kabweeza-Kyegegwa Subcounty			County: Kyaka County			286,994
LCII: Kabweeza-Kyegegwa		Workshops, Meetings, Seminars	Source: External Financing			286,994
Total Cost of Primary Education Services		5,631,943	0	0	286,994	5,918,937
Budget Output 320162 Capitation (Primary)						
263308 Sector Conditional Grant (Non-Wage)		0	1,117,462	0	0	1,117,462
Total for LCIII: Kabweeza-Kyegegwa Subcounty			County: Kyaka County			157,999
LCII: Kabweeza-Kyegegwa	Bukere	Bukere P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			49,983
LCII: Kabweeza-Kyegegwa	Isanga	Isanga PS	Source: Programme Conditional Grant - Non Wage Recurrent			12,689
LCII: Kabweeza-Kyegegwa	Kabweeza	KABWEEZA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			12,254
LCII: Kabweeza-Kyegegwa	Kibuye	KIBUYE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			16,169
LCII: Kabweeza-Kyegegwa	Kinyinya	Kinyinya P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			5,059
LCII: Kabweeza-Kyegegwa	Kinyinya	Kinyinya P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			10,326
LCII: Kabweeza-Kyegegwa	Sweswe	Sweswe P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			51,520
Total for LCIII: Ruyonza Subcounty			County: Kyaka County			64,649
LCII: Karwenyi	Kabbani	KABBANI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			13,980
LCII: Karwenyi	Karwenyi	KARWENYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			9,412
LCII: Karwenyi	Kiburara PS	KIBURARA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			14,270
LCII: Karwenyi	Ruterwa	RUTERWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			13,936
LCII: Kisagazi	Kishagazi PS	KISHAGAZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			13,052
Total for LCIII: Kakabara Subcounty			County: Kyaka County			171,133
LCII: Kigorani	Kankunyure	KYANKUNYUR E P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			7,745
LCII: Kigorani	Kijgorani	KIGORANI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			9,775
LCII: Kijaguzo	Kakabara	KAKABARA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			26,348
LCII: Kijaguzo	Kikuuta	KIKUUTA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			13,748
LCII: Kijaguzo	Kisoko	KISOKO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			17,242
LCII: Kijaguzo	Kyaisaza	KYAISAZA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			12,066
LCII: Kijaguzo	Kyarwehuuta	KYARWEHUUT A P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			14,893
LCII: Kyatega	Kasenene	KASENENE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			14,458

VOTE: 876 Kyegegwa District

LCII: Kyatega	Katamba	KATAMBA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	14,270
LCII: Kyatega	Kicumu	KICUMU P.S	Source: Programme Conditional Grant - Non Wage Recurrent	13,603
LCII: Migongwe	Kikuba	KIKUBA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	10,761
LCII: Migongwe	Migongwe	MIGONGWE P.S	Source: Programme Conditional Grant - Non Wage Recurrent	16,227
Total for LCIII: Hapuuyo Subcounty		County: Kyaka County		96,352
LCII: Iringa	Iringa	IRINGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,702
LCII: Kijuma	Kyanyinoburo	KYANYINOBURO P.S	Source: Programme Conditional Grant - Non Wage Recurrent	8,426
LCII: Kijuma	Ruhunga	RUHUNGA P/S	Source: Programme Conditional Grant - Non Wage Recurrent	7,469
LCII: Kitaleesa	Hapuuyo	Hapuuyo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,630
LCII: Kitaleesa	Kitaleesa	KITALEESA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	14,313
LCII: Nkaakwa	Businge	BUSINGE P.S	Source: Programme Conditional Grant - Non Wage Recurrent	10,239
LCII: Nkaakwa	Isunga	ISUNGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	11,515
LCII: Nkaakwa	Nkakwaa	NKAAKWA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	10,862
LCII: Nkaakwa	Rwenyange	RWENYANGE P.S	Source: Programme Conditional Grant - Non Wage Recurrent	14,197
Total for LCIII: Mpara Subcounty		County: Kyaka County		129,761
LCII: Bugido	Kabaraba	KABARABA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	13,095
LCII: Bugido	Kakindo	Kakindo School	Source: Programme Conditional Grant - Non Wage Recurrent	9,905
LCII: Bujubuli	Bujubuli	BUJUBULI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	20,954
LCII: Kisambya	Kakoni	Kakoni P .S	Source: Programme Conditional Grant - Non Wage Recurrent	9,905
LCII: Kisambya	Kisambya	Kisambya P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	17,358
LCII: Mpara Town Board	Mpara	Mpara P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	17,721
LCII: Nyakatoma	Nyakatoma	NYAKATOMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	11,152
LCII: Rwahuga	Kasinda	Kisinda P.S	Source: Programme Conditional Grant - Non Wage Recurrent	11,413
LCII: Rwahuga	Kibaale	Kibaale P.S	Source: Programme Conditional Grant - Non Wage Recurrent	7,788
LCII: Rwahuga	Nyakasaka	Nyakasaka P.s	Source: Programme Conditional Grant - Non Wage Recurrent	10,471
Total for LCIII: Kasule Subcounty		County: Kyaka County		56,977
LCII: Bugogo	Bugogo	BUGOGO P.S	Source: Programme Conditional Grant - Non Wage Recurrent	18,533
LCII: Kasule	Kakasoro	KAKASORO P.S	Source: Programme Conditional Grant - Non Wage Recurrent	7,803

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LCII: Kasule	Kasule	KASULE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	14,125
LCII: Kibuuba	Kidindimya	Kidindimya P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	16,517
Total for LCIII: Kyegegwa Town Council		County: Kyaka County		101,527
LCII: Kibira Ward	Kibira	KIBIRA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	11,486
LCII: Kibira Ward	Ngangi	NGANGI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,052
LCII: Kibira Ward	Nyabyerrima	NYABYERRIMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	12,109
LCII: Kyegegwa Ward	Humura	HUMURA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,893
LCII: Kyegegwa Ward	Kako	Kako	Source: Programme Conditional Grant - Non Wage Recurrent	14,763
LCII: Kyegegwa Ward	Wekomire	WEKOMIIRE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,848
LCII: Nyamuhanami Ward	Kakasoro	Kakasoro Modern P.S	Source: Programme Conditional Grant - Non Wage Recurrent	12,849
LCII: Nyamuhanami Ward	Nyamwegabira	NYAMWEGABI RA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	12,530
Total for LCIII: Kigambo Subcounty		County: Kyaka County		40,793
LCII: Kigambo	Kataturwa	KATATURWA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	12,022
LCII: Kyanyambali	Kyanyambali	KYANYAMBALI P.S	Source: Programme Conditional Grant - Non Wage Recurrent	17,329
LCII: Magoma	Magoma	MAGOMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	11,442
Total for LCIII: Rwentuha Subcounty		County: Kyaka County		96,568
LCII: Migamba	Migamba	MIGAMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,994
LCII: Migamba	Sooba	SOOBA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	13,037
LCII: Ngangi	Bugarama PS	BUGARAMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	6,338
LCII: Ngangi	St. Adolf Ngangi	ST. ADOLF NGANGI P.S	Source: Programme Conditional Grant - Non Wage Recurrent	10,079
LCII: Rutaraka	Kazinga PS	KAZINGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	21,346
LCII: Rutaraka	Kyarujamba PS	KYARUJAMBA	Source: Programme Conditional Grant - Non Wage Recurrent	9,485
LCII: Rutaraka	Ruhangire PS	RUHANGIRE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,355
LCII: Rutaraka	Rutaraka PS	RUTARAKA	Source: Programme Conditional Grant - Non Wage Recurrent	11,935
Total for LCIII: Missing Subcounty		County: Missing County		201,706
LCII: Missing Parish	Bwiriza	Bwiriza ECD & PS	Source: Programme Conditional Grant - Non Wage Recurrent	32,714
LCII: Missing Parish	Byabakora	Byabakora ECD & PS	Source: Programme Conditional Grant - Non Wage Recurrent	40,558
LCII: Missing Parish	Itambabiniga	Itambabiniga Primary School	Source: Programme Conditional Grant - Non Wage Recurrent	14,734

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LCII: Missing Parish	Kaborogota	Kaborogotota ECD & PS	Source: Programme Conditional Grant - Non Wage Recurrent	28,422		
LCII: Missing Parish	Kakoni	Kakoni ECD & PS	Source: Programme Conditional Grant - Non Wage Recurrent	15,241		
LCII: Missing Parish	Kyamagabu	Kyamagabu Primary School	Source: Programme Conditional Grant - Non Wage Recurrent	20,679		
LCII: Missing Parish	Mukondo	Mukondo ECD & PS	Source: Programme Conditional Grant - Non Wage Recurrent	49,360		
312139 Other Structures - Acquisition		0	0	795,586	0	795,586
Total for LCIII: Kabweeza-Kyegegwa Subcounty		County: Kyaka County				795,586
LCII: Kabweeza-Kyegegwa	Kyegegwa	Other Structures - Construction Works	Source: Programme Conditional Grant - Development	795,586		
Total Cost of Capitation (Primary)		0	1,117,462	795,586	0	1,913,048
Total Cost of Education,Sports and skills		5,631,943	1,135,852	795,586	286,994	7,850,375
Total Cost of HUMAN CAPITAL DEVELOPMENT		5,631,943	1,135,852	795,586	286,994	7,850,375
Total Cost of Pre-Primary and Primary Education		5,631,943	1,135,852	795,586	286,994	7,850,375

Service Area 20 Secondary Education

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Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 320158 Capitation (Secondary)					
211101 General Staff Salaries	1,865,343	0	0	0	1,865,343
227001 Travel inland	0	24,941	0	0	24,941
Total for LCIII: Kakabara Subcounty		County: Kyaka County			24,941
LCII: Kijaguzo		Travel Inland - Expenses	Source: Programme Conditional Grant - Non Wage Recurrent		24,941
263308 Sector Conditional Grant (Non-Wage)	0	674,720	0	0	674,720
Total for LCIII: Kabweeza-Kyegegwa Subcounty		County: Kyaka County			71,200
LCII: Kabweeza-Kyegegwa	Kibuye ss	KIBUYE SS	Source: Programme Conditional Grant - Non Wage Recurrent		71,200
Total for LCIII: Kakabara Subcounty		County: Kyaka County			83,000
LCII: Kijaguzo	Kakabara SS	KAKABARA SSS	Source: Programme Conditional Grant - Non Wage Recurrent		83,000
Total for LCIII: Hapuuyo Subcounty		County: Kyaka County			135,280
LCII: Kijuma	kasule ss	KASULE SEED SEC SCH	Source: Programme Conditional Grant - Non Wage Recurrent		74,400
LCII: Kitaleesa	Hapuuyo ss	HAPUUYO SSS	Source: Programme Conditional Grant - Non Wage Recurrent		60,880
Total for LCIII: Mpara Subcounty		County: Kyaka County			185,120
LCII: Bujubuli	Bujubuli SS	Bujuburi SS	Source: Programme Conditional Grant - Non Wage Recurrent		122,240

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LCII: Mpara Town Board	Mpara SS	MPARA SECONDARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	62,880
Total for LCIII: Kyegegwa Town Council		County: Kyaka County		79,580
LCII: Kyegegwa Ward	Humura SS	HUMURA SEC SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	79,580
Total for LCIII: Rwentuha Subcounty		County: Kyaka County		120,540
LCII: Migamba	wekomiire	WEKOMIRE SEC SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	63,260
LCII: Ngangi	Rwentuuha SS	RWENTUHA SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	57,280
312139 Other Structures - Acquisition		0	0	905,710
Total Cost of Capitation (Secondary)		1,865,343	699,661	905,710
Total Cost of Education,Sports and skills		1,865,343	699,661	905,710
Total Cost of HUMAN CAPITAL DEVELOPMENT		1,865,343	699,661	905,710
Total Cost of Secondary Education		1,865,343	699,661	905,710
Service Area 40 Education&Sports Management and Inspection				

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 000021 Gender Mainstreaming services					
221002 Workshops, Meetings and Seminars	0	25,102	0	0	25,102
227001 Travel inland	0	31,216	0	0	31,216
Total Cost of Gender Mainstreaming services	0	56,318	0	0	56,318
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	31,216	0	0	31,216
Total Cost of Inspection and Monitoring	0	31,216	0	0	31,216
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	10,000	0	0	10,000
Total Cost of Capacity Strengthening	0	10,000	0	0	10,000
Budget Output 320016 Management of Education Services					
211101 General Staff Salaries	63,393	0	0	0	63,393
227001 Travel inland	0	10,100	0	0	10,100
Total Cost of Management of Education Services	63,393	10,100	0	0	73,493
Budget Output 320038 Sports Development and Oversight					
227001 Travel inland	0	30,000	0	0	30,000

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Total Cost of Sports Development and Oversight	0	30,000	0	0	30,000
Total Cost of Education,Sports and skills	63,393	137,634	0	0	201,026
Total Cost of HUMAN CAPITAL DEVELOPMENT	63,393	137,634	0	0	201,026
Total Cost of Education&Sports Management and Inspection	63,393	137,634	0	0	201,026
Total Cost of Education	7,560,679	1,973,147	1,701,296	286,994	11,522,116

VOTE: 876 Kyegegwa District

Roads and Engineering

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	743,742
District Unconditional Grant Non-Wage	21,408
District Unconditional Grant Wage	83,707
Locally Raised Revenues	50,700
Other Transfers from Central Government	587,927
Multi-Sectoral Transfers to LLGs _NonWage	0
Development Revenues	18,483
District Discretionary Equalisation Development Grant	18,483
Total Revenues Shares	762,225
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	83,707
Non Wage	660,035
Development Expenditure	
Domestic Development	18,483
External Financing	0
Total Expenditure	762,225

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

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
221002 Workshops, Meetings and Seminars	0	18,168	0	0	18,168
221009 Welfare and Entertainment	0	1,500	0	0	1,500
227001 Travel inland	0	30,800	0	0	30,800
227004 Fuel, Lubricants and Oils	0	351,775	18,483	0	370,258
Total for LCIII: Kabweeza-Kyegegwa Subcounty	County: Kyaka County				18,483

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Kyegegwa District

LCII: Kabweeza-Kyegegwa	Kyegegwa	Fuel, Oils and Lubricants - Diesel	Source: District Discretionary Equalisation Development Grant			18,483
228002 Maintenance-Transport Equipment		0	21,408	0	0	21,408
282301 Transfers to Government Institutions		0	236,384	0	0	236,384
Total Cost of District , Urban and Community Access Road Maintenance		0	660,035	18,483	0	678,517
Total Cost of Transport Asset Management		0	660,035	18,483	0	678,517
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES		0	660,035	18,483	0	678,517
Total Cost of Community Access Roads		0	660,035	18,483	0	678,517
Service Area 20 Engineering Services						

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
211101 General Staff Salaries	83,707	0	0	0	83,707
Total Cost of Infrastructure Development and Management	83,707	0	0	0	83,707
Total Cost of Transport Infrastructure and Services Development	83,707	0	0	0	83,707
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	83,707	0	0	0	83,707
Total Cost of Engineering Services	83,707	0	0	0	83,707
Total Cost of Roads and Engineering	83,707	660,035	18,483	0	762,225

VOTE: 876 Kyegegwa District

Water

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	158,007
Programme Conditional Grant - Non Wage Recurrent	120,674
District Unconditional Grant Non-Wage	1,400
District Unconditional Grant Wage	30,933
Locally Raised Revenues	5,000
Development Revenues	823,328
Programme Conditional Grant - Development	808,513
Transitional Conditional Grant - Development	14,815
Total Revenues Shares	981,335
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	30,933
Non Wage	127,074
Development Expenditure	
Domestic Development	823,328
External Financing	0
Total Expenditure	981,335

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

Service Area 10 Rural Water Supply and Sanitation

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme 03 Water Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	30,933	0	0	0	30,933
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	1,620	0	0	1,620
221012 Small Office Equipment	0	1,400	0	0	1,400
225202 Environment Impact Assessment for Capital Works	0	10,000	0	0	10,000
225203 Appraisal and Feasibility Studies for Capital Works	0	10,000	0	0	10,000

VOTE: 876 Kyegegwa District

227001 Travel inland	0	78,152	14,815	0	92,967
227004 Fuel, Lubricants and Oils	0	9,240	0	0	9,240
228002 Maintenance-Transport Equipment	0	11,662	0	0	11,662
312139 Other Structures - Acquisition	0	0	808,513	0	808,513
Total Cost of Planning and Budgeting services	30,933	127,074	823,328	0	981,335
Total Cost of Water Resources Management	30,933	127,074	823,328	0	981,335
Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	30,933	127,074	823,328	0	981,335
Total Cost of Rural Water Supply and Sanitation	30,933	127,074	823,328	0	981,335
Total Cost of Water	30,933	127,074	823,328	0	981,335

VOTE: 876 Kyegegwa District

Natural Resources

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	245,377
District Unconditional Grant Non-Wage	10,000
District Unconditional Grant Wage	183,858
Locally Raised Revenues	9,179
Programme Conditional Grant - Non Wage Recurrent	42,339
Development Revenues	0
Total Revenues Shares	245,377
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	183,858
Non Wage	61,519
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	245,377

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	183,858	0	0	0	183,858
221011 Printing, Stationery, Photocopying and Binding	0	2,205	0	0	2,205
227001 Travel inland	0	42,339	0	0	42,339
227004 Fuel, Lubricants and Oils	0	9,179	0	0	9,179
Total Cost of Planning and Budgeting services	183,858	53,724	0	0	237,582
Total Cost of Environment and Natural Resources Management	183,858	53,724	0	0	237,582
SubProgramme 02 Land Management					

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Budget Output 140035 Land Information Management

221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
227001 Travel inland	0	4,795	0	0	4,795
Total Cost of Land Information Management	0	7,795	0	0	7,795
Total Cost of Land Management	0	7,795	0	0	7,795
Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	183,858	61,519	0	0	245,377
Total Cost of Natural Resources Management	183,858	61,519	0	0	245,377
Total Cost of Natural Resources	183,858	61,519	0	0	245,377

VOTE: 876 Kyegegwa District

Community Based Services

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	208,129
Programme Conditional Grant - Non Wage Recurrent	81,000
District Unconditional Grant Non-Wage	5,808
District Unconditional Grant Wage	95,924
Locally Raised Revenues	10,848
Other Transfers from Central Government	14,550
Development Revenues	717,398
External Financing	717,398
Total Revenues Shares	925,527
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	95,924
Non Wage	112,205
Development Expenditure	
Domestic Development	0
External Financing	717,398
Total Expenditure	925,527

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

Approved Budget Estimates for FY 2022/23					
Service Area 10 Community Mobilisation					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 03 Gender and Social Protection					
Budget Output 320145 Response to Gender based violence					
221002 Workshops, Meetings and Seminars	0	0	0	24,000	24,000
Total Cost of Response to Gender based violence	0	0	0	24,000	24,000
Total Cost of Gender and Social Protection	0	0	0	24,000	24,000
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	0	0	24,000	24,000
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					

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211101 General Staff Salaries	95,924	0	0	0	95,924
221002 Workshops, Meetings and Seminars	0	5,808	0	60,000	65,808
Total for LCIII: Kabweeza-Kyegegwa Subcounty	County: Kyaka County				60,000
LCII: Kabweeza-Kyegegwa	Kyegegwa	Workshops, Meetings, Seminars	Source: External Financing		60,000
221011 Printing, Stationery, Photocopying and Binding	0	10,848	0	0	10,848
227001 Travel inland	0	95,550	0	0	95,550
Total Cost of Inspection and Monitoring	95,924	112,205	0	60,000	268,129
Total Cost of Strengthening institutional support	95,924	112,205	0	60,000	268,129
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE	95,924	112,205	0	60,000	268,129
Total Cost of Community Mobilisation	95,924	112,205	0	84,000	292,129
Service Area 20 Empowerment and Mindset Change					

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 03 Gender and Social Protection					
Budget Output 320141 Empowerment and protection					
221002 Workshops, Meetings and Seminars	0	0	0	633,398	633,398
Total Cost of Empowerment and protection	0	0	0	633,398	633,398
Total Cost of Gender and Social Protection	0	0	0	633,398	633,398
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	0	0	633,398	633,398
Total Cost of Empowerment and Mindset Change	0	0	0	633,398	633,398
Total Cost of Community Based Services	95,924	112,205	0	717,398	925,527

VOTE: 876 Kyegegwa District

Planning

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	143,262
District Unconditional Grant Non-Wage	35,807
District Unconditional Grant Wage	35,061
Locally Raised Revenues	72,394
Development Revenues	185,995
District Discretionary Equalisation Development Grant	35,995
External Financing	150,000
Total Revenues Shares	329,257
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	35,061
Non Wage	108,201
Development Expenditure	
Domestic Development	35,995
External Financing	150,000
Total Expenditure	329,257

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

Service Area 10 Planning and Statistics

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 01 Development Planning, Research, Evaluation and Statistics					
Budget Output 000006 Planning and Budgeting services					
221002 Workshops, Meetings and Seminars	0	20,000	0	0	20,000
227001 Travel inland	0	3,507	0	0	3,507
Total Cost of Planning and Budgeting services	0	23,507	0	0	23,507
Total Cost of Development Planning, Research, Evaluation and Statistics	0	23,507	0	0	23,507
SubProgramme 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output 000027 Programme Working Group Secretariat Services					
211101 General Staff Salaries	35,061	0	0	0	35,061

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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	30,000	30,000
Total for LCIII: Kyegegwa Town Council	County: Kyaka County				30,000
LCII: Kyegegwa Ward	Staff costs	Source: External Financing			30,000
221002 Workshops, Meetings and Seminars	0	18,000	0	30,000	48,000
221007 Books, Periodicals & Newspapers	0	800	0	800	1,600
221009 Welfare and Entertainment	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	10,000	10,000
Total for LCIII: Kyegegwa Town Council	County: Kyaka County				10,000
LCII: Kyegegwa Ward	Kyegegwa	Office Supplies - Assorted Office Items	Source: External Financing		10,000
221012 Small Office Equipment	0	3,807	0	0	3,807
221014 Bank Charges and other Bank related costs	0	0	0	500	500
222001 Information and Communication Technology Services.	0	1,600	0	20,000	21,600
223001 Property Management Expenses	0	25,000	0	0	25,000
227001 Travel inland	0	7,887	0	58,700	66,587
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
228002 Maintenance-Transport Equipment	0	5,000	0	0	5,000
Total Cost of Programme Working Group Secretariat Services	35,061	66,694	0	150,000	251,755
Total Cost of Oversight, Implementation, Coordination and Monitoring	35,061	66,694	0	150,000	251,755
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
223001 Property Management Expenses	0	0	5,000	0	5,000
225204 Monitoring and Supervision of capital work	0	0	30,995	0	30,995
227001 Travel inland	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
Total Cost of Inspection and Monitoring	0	18,000	35,995	0	53,995
Total Cost of Accountability Systems and Service Delivery	0	18,000	35,995	0	53,995
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	35,061	108,201	35,995	150,000	329,257
Total Cost of Planning and Statistics	35,061	108,201	35,995	150,000	329,257
Total Cost of Planning	35,061	108,201	35,995	150,000	329,257

VOTE: 876 Kyegegwa District

Internal Audit

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	48,357
District Unconditional Grant Non-Wage	10,000
District Unconditional Grant Wage	27,457
Locally Raised Revenues	10,900
Development Revenues	0
Total Revenues Shares	48,357
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	27,457
Non Wage	20,900
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	48,357

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

Service Area 10 Compliance					
Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000001 Audit and Risk Management					
211101 General Staff Salaries	27,457	0	0	0	27,457
221003 Staff Training	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	16,900	0	0	16,900
Total Cost of Audit and Risk Management	27,457	20,900	0	0	48,357
Total Cost of Institutional Coordination	27,457	20,900	0	0	48,357
Total Cost of GOVERNANCE AND SECURITY	27,457	20,900	0	0	48,357
Total Cost of Compliance	27,457	20,900	0	0	48,357

VOTE: 876 Kyegegwa District

Total Cost of Internal Audit	27,457	20,900	0	0	48,357
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VOTE: 876 Kyegegwa District

Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	61,577
Programme Conditional Grant - Non Wage Recurrent	17,321
District Unconditional Grant Non-Wage	7,272
District Unconditional Grant Wage	28,984
Locally Raised Revenues	8,000
Development Revenues	0
Total Revenues Shares	61,577
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	28,984
Non Wage	32,594
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	61,577

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

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 TOURISM DEVELOPMENT					
SubProgramme 01 Marketing and Promotion					
Budget Output 120012 Tourism Investment, Promotion and Marketing					
227001 Travel inland	0	7,321	0	0	7,321
Total Cost of Tourism Investment, Promotion and Marketing	0	7,321	0	0	7,321
Total Cost of Marketing and Promotion	0	7,321	0	0	7,321
Total Cost of TOURISM DEVELOPMENT	0	7,321	0	0	7,321
Programme 07 PRIVATE SECTOR DEVELOPMENT					
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output 190036 Trade Development					
211101 General Staff Salaries	28,984	0	0	0	28,984

VOTE: 876 Kyegegwa District

227001 Travel inland	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	7,272	0	0	7,272
Total Cost of Trade Development	28,984	15,272	0	0	44,256
Budget Output 190039 MSMEs Information Services					
227001 Travel inland	0	10,000	0	0	10,000
Total Cost of MSMEs Information Services	0	10,000	0	0	10,000
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	28,984	25,272	0	0	54,256
Total Cost of PRIVATE SECTOR DEVELOPMENT	28,984	25,272	0	0	54,256
Total Cost of Commercial Services	28,984	32,594	0	0	61,577
Total Cost of Trade, Industry and Local Development	28,984	32,594	0	0	61,577

