

VOTE: 877 Kyenjojo 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	982,452
o/w Higher Local Government	440,234
o/w Lower Local Government	542,218
Discretionary Government Transfers	7,019,338
o/w Higher Local Government	5,755,361
o/w Lower Local Government	1,263,976
Conditional Government Transfers	34,497,558
o/w Higher Local Government	34,497,558
o/w Lower Local Government	0
Other Government Transfers	1,849,881
o/w Higher Local Government	1,162,435
o/w Lower Local Government	687,446
External Financing	1,006,956
o/w Higher Local Government	1,006,956
o/w Lower Local Government	0
Grand Total	45,356,184
o/w Higher Local Government	42,862,544
o/w Lower Local Government	2,493,640

VOTE: 877 Kyenjojo District

A2:Revenue Performance, Plans and Projections by Source

		Current Budget Performance
<i>Uganda Shillings Thousands</i>		Approved Budget for FY 2022/23
Locally Raised Revenues		982,452
Advertisements/Bill Boards		3,058
Animal and Crop Husbandry related Levies		44,305
Business licenses		140,000
Court fines and Penalties – private		2,835
Inspection Fees		55,153
Land Fees		35,568
Liquor licenses		340
Local Hotel Tax		4,150
Local Services Tax-Payable By Individuals		200,000
Market /Gate Charges		61,469
Miscellaneous and unidentified taxes-other taxes payable solely by business		48,034
Other fees e.g. street parking fees		256,324
Other migration permits (excluding passport and visa fees)		100
Property related Duties/Fees		61,096
Refuse collection charges/Public convenience		18,273
Registration fees for Documents and Businesses		2,005
Rent & Rates - Non-Produced Assets – from private entities		20,940
Sale of (Produced) Government Properties/Assets		20,000
Sale of non-produced Government Properties/assets		50
Taxes on Lotteries and Gaming		4,100
Vehicle Parking Fees		4,650
Discretionary Government Transfers		7,019,338
District Discretionary Equalisation Development Grant		535,816
District Unconditional Grant Non-Wage		1,531,069
District Unconditional Grant Wage		3,235,319
Urban Discretionary Equalisation Development Grant		118,408
Urban Unconditional Grant Wage		1,153,226
Urban Unconditional Non-Wage		445,500
Conditional Government Transfers		34,497,558
Programme Conditional Grant - Development		7,047,980
Programme Conditional Grant - Wage Recurrent		19,758,713
Sector Conditional Grant (Non-Wage)		7,276,050
Support Services Conditional Grant - Non Wage Recurrent		400,000

VOTE: 877 Kyenjojo District

Current Budget Performance	
<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
Transitional Conditional Grant - Development	14,815
Other Government Transfers	1,849,881
Agriculture Cluster Development Project (ACDP)	87,200
Parish Community Associations (PCAs)	105,000
Results Based Financing (RBF)	44,308
Support to PLE (UNEB)	31,000
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	300,000
Uganda Road Fund (URF)	1,248,453
Uganda Women Entrepreneurship Program(UWEP)	33,919
External Financing	1,006,956
Baylor International (Uganda)	36,685
Global Alliance for Vaccines and Immunization (GAVI)	358,243
Global Fund for HIV, TB & Malaria	112,028
United Nations Children Fund (UNICEF)	100,000
World Health Organisation (WHO)	400,000
Total Revenues Shares	45,356,184

VOTE: 877 Kyenjojo District

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	4,288,849	220,000	387,200	0	4,896,049
o/w: Wage:	1,593,513	0	0	0	1,593,513
Non-Wage Recurrent:	594,817	0	387,200	0	982,017
Development:	2,100,519	220,000	0	0	2,320,519
TOURISM DEVELOPMENT	4,600	0	0	0	4,600
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	4,600	0	0	0	4,600
Development:	0	0	0	0	0
NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	1,458,279	5,400	0	0	1,463,679
o/w: Wage:	259,404	0	0	0	259,404
Non-Wage Recurrent:	547,951	5,400	0	0	553,351
Development:	650,924	0	0	0	650,924
PRIVATE SECTOR DEVELOPMENT	81,332	2,000	0	0	83,332
o/w: Wage:	63,436	0	0	0	63,436
Non-Wage Recurrent:	17,896	2,000	0	0	19,896
Development:	0	0	0	0	0
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	509,855	0	1,248,453	0	1,758,308
o/w: Wage:	349,906	0	0	0	349,906
Non-Wage Recurrent:	5,000	0	1,248,453	0	1,253,453
Development:	154,949	0	0	0	154,949
HUMAN CAPITAL DEVELOPMENT	26,905,914	7,000	214,228	0	28,134,097
o/w: Wage:	18,491,835	0	0	0	18,491,835
Non-Wage Recurrent:	4,102,726	7,000	214,228	0	4,323,954
Development:	4,311,352	0	0	1,006,956	5,318,308
PUBLIC SECTOR TRANSFORMATION	5,217,848	6,684	0	0	5,224,532
o/w: Wage:	2,772,291	0	0	0	2,772,291
Non-Wage Recurrent:	2,424,057	6,684	0	0	2,430,741
Development:	21,500	0	0	0	21,500
COMMUNITY MOBILIZATION AND MINDSET CHANGE	14,416	0	0	0	14,416
o/w: Wage:	0	0	0	0	0

VOTE: 877 Kyenjojo District

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Non-Wage Recurrent:	14,416	0	0	0	14,416
Development:	0	0	0	0	0
GOVERNANCE AND SECURITY	2,436,388	704,956	0	0	3,141,343
o/w: Wage:	317,653	0	0	0	317,653
Non-Wage Recurrent:	1,758,986	704,956	0	0	2,463,942
Development:	359,749	0	0	0	359,749
DEVELOPMENT PLAN IMPLEMENTATION	599,415	36,412	0	0	635,827
o/w: Wage:	299,219	0	0	0	299,219
Non-Wage Recurrent:	182,171	36,412	0	0	218,583
Development:	118,026	0	0	0	118,026
Grand Total	41,516,895	982,452	1,849,881	0	45,356,184
Grand Total Wage	24,147,258	0	0	0	24,147,258
Grand Total Non-Wage Recurrent	9,652,619	762,452	1,849,881	0	12,264,952
Grand Total Development	7,717,018	220,000	0	1,006,956	8,943,974

VOTE: 877 Kyenjojo District

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

<i>Uganda Shillings Thousands</i>	<i>Approved Budget for FY 2022/23</i>
Administration	7,303,307
o/w Higher Local Government	5,497,112
o/w Lower Local Government	1,806,194
Finance	300,340
o/w Higher Local Government	300,340
o/w Lower Local Government	0
Statutory bodies	1,204,178
o/w Higher Local Government	1,204,178
o/w Lower Local Government	0
Production and Marketing	4,896,049
o/w Higher Local Government	4,896,049
o/w Lower Local Government	0
Health	11,284,802
o/w Higher Local Government	11,284,802
o/w Lower Local Government	0
Education	16,383,529
o/w Higher Local Government	16,383,529
o/w Lower Local Government	0
Roads and Engineering	1,758,308
o/w Higher Local Government	1,070,863
o/w Lower Local Government	687,446
Water	1,210,124
o/w Higher Local Government	1,210,124
o/w Lower Local Government	0
Natural Resources	253,556
o/w Higher Local Government	253,556
o/w Lower Local Government	0
Community Based Services	480,180
o/w Higher Local Government	480,180
o/w Lower Local Government	0
Planning	137,220
o/w Higher Local Government	137,220
o/w Lower Local Government	0
Internal Audit	56,659
o/w Higher Local Government	56,659

VOTE: 877 Kyenjojo District

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
o/w Lower Local Government	0
Trade, Industry and Local Development	87,932
o/w Higher Local Government	87,932
o/w Lower Local Government	0
Grand Total	45,356,184
o/w Higher Local Government	42,862,544
o/w: Wage:	24,147,258
Non-Wage Recurrent:	10,208,087
Domestic Devt:	7,500,244
External Financing:	1,006,956
o/w Lower Local Government	2,493,640
o/w: Wage:	0
Non-Wage Recurrent:	2,056,865
Domestic Devt:	436,775
External Financing:	0

VOTE: 877 Kyenjojo District

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	6,845,032
Urban Unconditional Grant Wage	1,153,226
District Unconditional Grant Non-Wage	165,843
District Unconditional Grant Wage	1,619,066
Locally Raised Revenues	125,834
Multi-Sectoral Transfers to LLGs_NonWage	1,369,420
Sector Conditional Grant (Non-Wage)	2,411,644
Development Revenues	458,275
District Discretionary Equalisation Development Grant	21,500
Multi-Sectoral Transfers to LLGs_Gou	436,775
Total Revenues Shares	7,303,307
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	2,772,291
Non Wage	4,072,740
Development Expenditure	
Domestic Development	458,275
External Financing	0
Total Expenditure	7,303,307

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
211101 General Staff Salaries	2,772,291	0	0	0	2,772,291
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	2,772,291	0	0	0	2,772,291

VOTE: 877 Kyenjojo District

Budget Output 010008 Capacity Strengthening

221002 Workshops, Meetings and Seminars	0	0	11,500	0	11,500
---	---	---	--------	---	--------

Total for LCIII: Kyenjojo Town Council		County: Mwenge			11,500
---	--	-----------------------	--	--	---------------

LCII: Kasiina ward	Headquarter	Workshops, Meetings, Seminars	Source: District Discretionary Equalisation Development Grant		11,500
--------------------	-------------	-------------------------------	---	--	--------

221008 Information and Communication Technology Supplies.	0	0	10,000	0	10,000
---	---	---	--------	---	--------

Total for LCIII: Kyenjojo Town Council		County: Mwenge			10,000
---	--	-----------------------	--	--	---------------

LCII: Kasiina ward	Headquarter	ICT - Expenses	Source: District Discretionary Equalisation Development Grant		10,000
--------------------	-------------	----------------	---	--	--------

Total Cost of Capacity Strengthening	0	0	21,500	0	21,500
---	----------	----------	---------------	----------	---------------

Budget Output 390018 Statutory Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	0	0	3,000
--	---	-------	---	---	-------

221011 Printing, Stationery, Photocopying and Binding	0	4,570	0	0	4,570
---	---	-------	---	---	-------

221012 Small Office Equipment	0	514	0	0	514
-------------------------------	---	-----	---	---	-----

227001 Travel inland	0	8,013	0	0	8,013
----------------------	---	-------	---	---	-------

273102 Incapacity, death benefits and funeral expenses	0	3,000	0	0	3,000
--	---	-------	---	---	-------

273104 Pension	0	1,560,511	0	0	1,560,511
----------------	---	-----------	---	---	-----------

273105 Gratuity	0	674,592	0	0	674,592
-----------------	---	---------	---	---	---------

352880 Salary Arrears Budgeting	0	101,180	0	0	101,180
---------------------------------	---	---------	---	---	---------

352881 Pension and Gratuity Arrears Budgeting	0	75,361	0	0	75,361
---	---	--------	---	---	--------

Total Cost of Statutory Services	0	2,430,741	0	0	2,430,741
---	----------	------------------	----------	----------	------------------

Total Cost of Human Resource Management	2,772,291	2,430,741	21,500	0	5,224,532
--	------------------	------------------	---------------	----------	------------------

Total Cost of PUBLIC SECTOR TRANSFORMATION	2,772,291	2,430,741	21,500	0	5,224,532
---	------------------	------------------	---------------	----------	------------------

Programme 16 GOVERNANCE AND SECURITY

SubProgramme 01 Institutional Coordination

Budget Output 000011 Communication and Public Relations

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,316	0	0	2,316
--	---	-------	---	---	-------

221007 Books, Periodicals & Newspapers	0	3,246	0	0	3,246
--	---	-------	---	---	-------

221008 Information and Communication Technology Supplies.	0	6,400	0	0	6,400
---	---	-------	---	---	-------

222001 Information and Communication Technology Services.	0	5,130	0	0	5,130
---	---	-------	---	---	-------

Total Cost of Communication and Public Relations	0	17,092	0	0	17,092
---	----------	---------------	----------	----------	---------------

Budget Output 000014 Administrative and Support Services

221009 Welfare and Entertainment	0	5,000	0	0	5,000
----------------------------------	---	-------	---	---	-------

VOTE: 877 Kyenjojo District

221011 Printing, Stationery, Photocopying and Binding	0	4,230	0	0	4,230
221016 Systems Recurrent costs	0	15,000	0	0	15,000
222001 Information and Communication Technology Services.	0	4,500	0	0	4,500
223001 Property Management Expenses	0	25,000	0	0	25,000
227001 Travel inland	0	53,758	0	0	53,758
228001 Maintenance-Buildings and Structures	0	1,000	0	0	1,000
228002 Maintenance-Transport Equipment	0	15,000	0	0	15,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,000	0	0	1,000
Total Cost of Administrative and Support Services	0	124,488	0	0	124,488
Budget Output 000033 Support to Regional Offices					
221017 Membership dues and Subscription fees.	0	6,000	0	0	6,000
Total Cost of Support to Regional Offices	0	6,000	0	0	6,000
Total Cost of Institutional Coordination	0	147,580	0	0	147,580
SubProgramme 04 Access to Justice					
Budget Output 460021 District Technical Support Services					
221020 Litigation and related expenses	0	110,000	0	0	110,000
Total Cost of District Technical Support Services	0	110,000	0	0	110,000
Total Cost of Access to Justice	0	110,000	0	0	110,000
SubProgramme 05 Anti-Corruption and Accountability					
Budget Output 000023 Inspection and Monitoring					
225204 Monitoring and Supervision of capital work	0	15,000	0	0	15,000
Total Cost of Inspection and Monitoring	0	15,000	0	0	15,000
Total Cost of Anti-Corruption and Accountability	0	15,000	0	0	15,000
Total Cost of GOVERNANCE AND SECURITY	0	272,580	0	0	272,580
Total Cost of Administration and Management	2,772,291	2,703,321	21,500	0	5,497,112
Total Cost of Administration	2,772,291	2,703,321	21,500	0	5,497,112

Subcounty / Town Council / Division: 236675 Kyenjojo 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					

VOTE: 877 Kyenjojo District

SubProgramme 01 Institutional Coordination

Budget Output 000014 Administrative and Support Services

225204 Monitoring and Supervision of capital work	0	200,015	0	0	200,015
227001 Travel inland	0	0	31,889	0	31,889
Total Cost of Administrative and Support Services	0	200,015	31,889	0	231,904
Total Cost of Institutional Coordination	0	200,015	31,889	0	231,904
Total Cost of GOVERNANCE AND SECURITY	0	200,015	31,889	0	231,904
Total Cost of Administration and Management	0	200,015	31,889	0	231,904
Total Cost of 236675 Kyenjojo Town Council	0	200,015	31,889	0	231,904

Subcounty / Town Council / Division: 236676 Kyembogo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	66,719	0	0	66,719
263303 District Discretionary Development Equalization Grant	0	0	48,616	0	48,616
Total Cost of Administrative and Support Services	0	66,719	48,616	0	115,335
Total Cost of Institutional Coordination	0	66,719	48,616	0	115,335
Total Cost of GOVERNANCE AND SECURITY	0	66,719	48,616	0	115,335
Total Cost of Administration and Management	0	66,719	48,616	0	115,335
Total Cost of 236676 Kyembogo Subcounty	0	66,719	48,616	0	115,335

Subcounty / Town Council / Division: 236677 Nyabiringo 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 03 Policy and Legislation Processes					
Budget Output 010008 Capacity Strengthening					
225204 Monitoring and Supervision of capital work	0	18,725	0	0	18,725
227001 Travel inland	0	0	8,475	0	8,475
Total Cost of Capacity Strengthening	0	18,725	8,475	0	27,200
Total Cost of Policy and Legislation Processes	0	18,725	8,475	0	27,200
Total Cost of GOVERNANCE AND SECURITY	0	18,725	8,475	0	27,200

VOTE: 877 Kyenjojo District

Total Cost of Administration and Management	0	18,725	8,475	0	27,200
Total Cost of 236677 Nyabiringo Subcounty	0	18,725	8,475	0	27,200

Subcounty / Town Council / Division: 236678 Kanyegaramire 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					
225204 Monitoring and Supervision of capital work	0	24,429	0	0	24,429
263303 District Discretionary Development Equalization Grant	0	0	15,617	0	15,617
Total Cost of Administrative and Support Services	0	24,429	15,617	0	40,046
Total Cost of Institutional Coordination	0	24,429	15,617	0	40,046
Total Cost of GOVERNANCE AND SECURITY	0	24,429	15,617	0	40,046
Total Cost of Administration and Management	0	24,429	15,617	0	40,046
Total Cost of 236678 Kanyegaramire Subcounty	0	24,429	15,617	0	40,046

Subcounty / Town Council / Division: 236679 Butunduzi Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
225204 Monitoring and Supervision of capital work	0	24,390	16,189	0	40,578
Total Cost of Inspection and Monitoring	0	24,390	16,189	0	40,578
Total Cost of Accountability Systems and Service Delivery	0	24,390	16,189	0	40,578
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	24,390	16,189	0	40,578
Total Cost of Administration and Management	0	24,390	16,189	0	40,578
Total Cost of 236679 Butunduzi Subcounty	0	24,390	16,189	0	40,578

Subcounty / Town Council / Division: 236680 Kyarusozi Town Council

Service Area 10 Administration and Management

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

VOTE: 877 Kyenjojo District

Programme 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme 04 Accountability Systems and Service Delivery

Budget Output 000023 Inspection and Monitoring

225204 Monitoring and Supervision of capital work	0	40,193	0	0	40,193
263306 Urban Discretionary Development Equalization Grant	0	0	19,250	0	19,250
Total Cost of Inspection and Monitoring	0	40,193	19,250	0	59,443
Total Cost of Accountability Systems and Service Delivery	0	40,193	19,250	0	59,443
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	40,193	19,250	0	59,443
Total Cost of Administration and Management	0	40,193	19,250	0	59,443
Total Cost of 236680 Kyarusenzi Town Council	0	40,193	19,250	0	59,443

Subcounty / Town Council / Division: 236681 Butunduzi Town Council

Service Area 10 Administration and Management

Ushs Thousands

Approved Budget Estimates for FY 2022/23

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
225204 Monitoring and Supervision of capital work	0	64,544	0	0	64,544
Total Cost of Administrative and Support Services	0	64,544	0	0	64,544
Total Cost of Institutional Coordination	0	64,544	0	0	64,544
Total Cost of GOVERNANCE AND SECURITY	0	64,544	0	0	64,544
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	0	9,457	0	9,457
263306 Urban Discretionary Development Equalization Grant	0	0	11,047	0	11,047
Total Cost of Inspection and Monitoring	0	0	20,504	0	20,504
Total Cost of Accountability Systems and Service Delivery	0	0	20,504	0	20,504
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	0	20,504	0	20,504
Total Cost of Administration and Management	0	64,544	20,504	0	85,048
Total Cost of 236681 Butunduzi Town Council	0	64,544	20,504	0	85,048

Subcounty / Town Council / Division: 236682 Katooke Town Council

Service Area 10 Administration and Management

VOTE: 877 Kyenjojo District

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					
225204 Monitoring and Supervision of capital work	0	77,022	0	0	77,022
227001 Travel inland	0	19,308	0	0	19,308
Total Cost of Administrative and Support Services	0	96,330	0	0	96,330
Total Cost of Institutional Coordination	0	96,330	0	0	96,330
Total Cost of GOVERNANCE AND SECURITY	0	96,330	0	0	96,330
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
225204 Monitoring and Supervision of capital work	0	0	9,755	0	9,755
263306 Urban Discretionary Development Equalization Grant	0	0	11,328	0	11,328
Total Cost of Inspection and Monitoring	0	0	21,083	0	21,083
Total Cost of Accountability Systems and Service Delivery	0	0	21,083	0	21,083
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	0	21,083	0	21,083
Total Cost of Administration and Management	0	96,330	21,083	0	117,413
Total Cost of 236682 Katooke Town Council	0	96,330	21,083	0	117,413

Subcounty / Town Council / Division: 236683 Kyarusenzi Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	16,870	0	0	16,870
263303 District Discretionary Development Equalization Grant	0	0	7,546	0	7,546
Total Cost of Administrative and Support Services	0	16,870	7,546	0	24,416
Total Cost of Institutional Coordination	0	16,870	7,546	0	24,416
Total Cost of GOVERNANCE AND SECURITY	0	16,870	7,546	0	24,416
Total Cost of Administration and Management	0	16,870	7,546	0	24,416
Total Cost of 236683 Kyarusenzi Subcounty	0	16,870	7,546	0	24,416

VOTE: 877 Kyenjojo District

Subcounty / Town Council / Division: 236684 Kisojo 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 03 Policy and Legislation Processes					
Budget Output 010008 Capacity Strengthening					
225204 Monitoring and Supervision of capital work	0	24,296	0	0	24,296
263303 District Discretionary Development Equalization Grant	0	0	13,546	0	13,546
Total Cost of Capacity Strengthening	0	24,296	13,546	0	37,842
Total Cost of Policy and Legislation Processes	0	24,296	13,546	0	37,842
Total Cost of GOVERNANCE AND SECURITY	0	24,296	13,546	0	37,842
Total Cost of Administration and Management	0	24,296	13,546	0	37,842
Total Cost of 236684 Kisojo Subcounty	0	24,296	13,546	0	37,842

Subcounty / Town Council / Division: 236685 Bufunjo 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 03 Policy and Legislation Processes					
Budget Output 010008 Capacity Strengthening					
225204 Monitoring and Supervision of capital work	0	22,224	0	0	22,224
263303 District Discretionary Development Equalization Grant	0	0	14,689	0	14,689
Total Cost of Capacity Strengthening	0	22,224	14,689	0	36,913
Total Cost of Policy and Legislation Processes	0	22,224	14,689	0	36,913
Total Cost of GOVERNANCE AND SECURITY	0	22,224	14,689	0	36,913
Total Cost of Administration and Management	0	22,224	14,689	0	36,913
Total Cost of 236685 Bufunjo Subcounty	0	22,224	14,689	0	36,913

Subcounty / Town Council / Division: 236686 Nyantungo 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					

VOTE: 877 Kyenjojo District

SubProgramme 03 Policy and Legislation Processes

Budget Output 010008 Capacity Strengthening

225204 Monitoring and Supervision of capital work	0	44,951	0	0	44,951
263303 District Discretionary Development Equalization Grant	0	0	27,331	0	27,331
Total Cost of Capacity Strengthening	0	44,951	27,331	0	72,282
Total Cost of Policy and Legislation Processes	0	44,951	27,331	0	72,282
Total Cost of GOVERNANCE AND SECURITY	0	44,951	27,331	0	72,282
Total Cost of Administration and Management	0	44,951	27,331	0	72,282
Total Cost of 236686 Nyantungo Subcounty	0	44,951	27,331	0	72,282

Subcounty / Town Council / Division: 236687 Kigaraale 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 03 Policy and Legislation Processes					
Budget Output 010008 Capacity Strengthening					
225204 Monitoring and Supervision of capital work	0	30,192	0	0	30,192
263303 District Discretionary Development Equalization Grant	0	0	18,617	0	18,617
Total Cost of Capacity Strengthening	0	30,192	18,617	0	48,809
Total Cost of Policy and Legislation Processes	0	30,192	18,617	0	48,809
Total Cost of GOVERNANCE AND SECURITY	0	30,192	18,617	0	48,809
Total Cost of Administration and Management	0	30,192	18,617	0	48,809
Total Cost of 236687 Kigaraale Subcounty	0	30,192	18,617	0	48,809

Subcounty / Town Council / Division: 236688 Nyabuharwa 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 03 Policy and Legislation Processes					
Budget Output 010008 Capacity Strengthening					
225204 Monitoring and Supervision of capital work	0	29,708	0	0	29,708
263303 District Discretionary Development Equalization Grant	0	0	16,331	0	16,331
Total Cost of Capacity Strengthening	0	29,708	16,331	0	46,040
Total Cost of Policy and Legislation Processes	0	29,708	16,331	0	46,040

VOTE: 877 Kyenjojo District

Total Cost of GOVERNANCE AND SECURITY	0	29,708	16,331	0	46,040
Total Cost of Administration and Management	0	29,708	16,331	0	46,040
Total Cost of 236688 Nyabuharwa Subcounty	0	29,708	16,331	0	46,040

Subcounty / Town Council / Division: 236689 Nyankwanzi 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 03 Policy and Legislation Processes					
Budget Output 010008 Capacity Strengthening					
225204 Monitoring and Supervision of capital work	0	21,845	0	0	21,845
263303 District Discretionary Development Equalization Grant	0	0	14,046	0	14,046
Total Cost of Capacity Strengthening	0	21,845	14,046	0	35,891
Total Cost of Policy and Legislation Processes	0	21,845	14,046	0	35,891
Total Cost of GOVERNANCE AND SECURITY	0	21,845	14,046	0	35,891
Total Cost of Administration and Management	0	21,845	14,046	0	35,891
Total Cost of 236689 Nyankwanzi Subcounty	0	21,845	14,046	0	35,891

Subcounty / Town Council / Division: 236690 Kihuura 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 03 Policy and Legislation Processes					
Budget Output 010008 Capacity Strengthening					
225204 Monitoring and Supervision of capital work	0	47,799	0	0	47,799
263303 District Discretionary Development Equalization Grant	0	0	31,974	0	31,974
Total Cost of Capacity Strengthening	0	47,799	31,974	0	79,773
Total Cost of Policy and Legislation Processes	0	47,799	31,974	0	79,773
Total Cost of GOVERNANCE AND SECURITY	0	47,799	31,974	0	79,773
Total Cost of Administration and Management	0	47,799	31,974	0	79,773
Total Cost of 236690 Kihuura Subcounty	0	47,799	31,974	0	79,773

Subcounty / Town Council / Division: 236691 Bugaaki Subcounty

Service Area 10 Administration and Management

VOTE: 877 Kyenjojo District

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 03 Policy and Legislation Processes					
Budget Output 010008 Capacity Strengthening					
225204 Monitoring and Supervision of capital work	0	55,173	0	0	55,173
263303 District Discretionary Development Equalization Grant	0	0	30,474	0	30,474
Total Cost of Capacity Strengthening	0	55,173	30,474	0	85,647
Total Cost of Policy and Legislation Processes	0	55,173	30,474	0	85,647
Total Cost of GOVERNANCE AND SECURITY	0	55,173	30,474	0	85,647
Total Cost of Administration and Management	0	55,173	30,474	0	85,647
Total Cost of 236691 Bugaaki Subcounty	0	55,173	30,474	0	85,647

Subcounty / Town Council / Division: 236692 Katooke 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 03 Policy and Legislation Processes					
Budget Output 010008 Capacity Strengthening					
225204 Monitoring and Supervision of capital work	0	42,552	0	0	42,552
263303 District Discretionary Development Equalization Grant	0	0	22,831	0	22,831
Total Cost of Capacity Strengthening	0	42,552	22,831	0	65,383
Total Cost of Policy and Legislation Processes	0	42,552	22,831	0	65,383
Total Cost of GOVERNANCE AND SECURITY	0	42,552	22,831	0	65,383
Total Cost of Administration and Management	0	42,552	22,831	0	65,383
Total Cost of 236692 Katooke Subcounty	0	42,552	22,831	0	65,383

Subcounty / Town Council / Division: 236693 Butiiti Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	26,124	0	0	26,124

VOTE: 877 Kyenjojo District

263303 District Discretionary Development Equalization Grant	0	0	15,331	0	15,331
Total Cost of Administrative and Support Services	0	26,124	15,331	0	41,456
Total Cost of Institutional Coordination	0	26,124	15,331	0	41,456
Total Cost of GOVERNANCE AND SECURITY	0	26,124	15,331	0	41,456
Total Cost of Administration and Management	0	26,124	15,331	0	41,456
Total Cost of 236693 Butiiti Subcounty	0	26,124	15,331	0	41,456

Subcounty / Town Council / Division: 257522 Kyamutunzi 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					
225204 Monitoring and Supervision of capital work	0	41,496	0	0	41,496
227001 Travel inland	0	0	9,795	0	9,795
Total Cost of Administrative and Support Services	0	41,496	9,795	0	51,291
Total Cost of Institutional Coordination	0	41,496	9,795	0	51,291
Total Cost of GOVERNANCE AND SECURITY	0	41,496	9,795	0	51,291
Total Cost of Administration and Management	0	41,496	9,795	0	51,291
Total Cost of 257522 Kyamutunzi Town Council	0	41,496	9,795	0	51,291

Subcounty / Town Council / Division: 273567 Butiiti 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 000003 Facilities Management					
227001 Travel inland	0	44,529	0	0	44,529
263306 Urban Discretionary Development Equalization Grant	0	0	2,269	0	2,269
Total Cost of Facilities Management	0	44,529	2,269	0	46,798
Total Cost of Institutional Coordination	0	44,529	2,269	0	46,798
Total Cost of GOVERNANCE AND SECURITY	0	44,529	2,269	0	46,798
Total Cost of Administration and Management	0	44,529	2,269	0	46,798
Total Cost of 273567 Butiiti Town Council	0	44,529	2,269	0	46,798

VOTE: 877 Kyenjojo District

Subcounty / Town Council / Division: 273568 Kifuka 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 000003 Facilities Management					
227001 Travel inland	0	65,395	0	0	65,395
263306 Urban Discretionary Development Equalization Grant	0	0	2,269	0	2,269
Total Cost of Facilities Management	0	65,395	2,269	0	67,664
Total Cost of Institutional Coordination	0	65,395	2,269	0	67,664
Total Cost of GOVERNANCE AND SECURITY	0	65,395	2,269	0	67,664
Total Cost of Administration and Management	0	65,395	2,269	0	67,664
Total Cost of 273568 Kifuka Town Council	0	65,395	2,269	0	67,664

Subcounty / Town Council / Division: 273569 Kisojo 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 000003 Facilities Management					
227001 Travel inland	0	53,212	0	0	53,212
263306 Urban Discretionary Development Equalization Grant	0	0	2,269	0	2,269
Total Cost of Facilities Management	0	53,212	2,269	0	55,481
Total Cost of Institutional Coordination	0	53,212	2,269	0	55,481
Total Cost of GOVERNANCE AND SECURITY	0	53,212	2,269	0	55,481
Total Cost of Administration and Management	0	53,212	2,269	0	55,481
Total Cost of 273569 Kisojo Town Council	0	53,212	2,269	0	55,481

Subcounty / Town Council / Division: 273570 Kyakatwire 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					

VOTE: 877 Kyenjojo District

SubProgramme 01 Institutional Coordination

Budget Output 000003 Facilities Management

225204 Monitoring and Supervision of capital work	0	40,458	0	0	40,458
263306 Urban Discretionary Development Equalization Grant	0	0	2,269	0	2,269
Total Cost of Facilities Management	0	40,458	2,269	0	42,727
Total Cost of Institutional Coordination	0	40,458	2,269	0	42,727
Total Cost of GOVERNANCE AND SECURITY	0	40,458	2,269	0	42,727
Total Cost of Administration and Management	0	40,458	2,269	0	42,727
Total Cost of 273570 Kyakatwire Town Council	0	40,458	2,269	0	42,727

Subcounty / Town Council / Division: 273571 Mabira 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 000003 Facilities Management					
227001 Travel inland	0	49,501	0	0	49,501
263306 Urban Discretionary Development Equalization Grant	0	0	2,269	0	2,269
Total Cost of Facilities Management	0	49,501	2,269	0	51,770
Total Cost of Institutional Coordination	0	49,501	2,269	0	51,770
Total Cost of GOVERNANCE AND SECURITY	0	49,501	2,269	0	51,770
Total Cost of Administration and Management	0	49,501	2,269	0	51,770
Total Cost of 273571 Mabira Town Council	0	49,501	2,269	0	51,770

Subcounty / Town Council / Division: 273572 Mbale 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 000003 Facilities Management					
225204 Monitoring and Supervision of capital work	0	51,427	0	0	51,427
263306 Urban Discretionary Development Equalization Grant	0	0	2,269	0	2,269
Total Cost of Facilities Management	0	51,427	2,269	0	53,696
Total Cost of Institutional Coordination	0	51,427	2,269	0	53,696

VOTE: 877 Kyenjojo District

Total Cost of GOVERNANCE AND SECURITY	0	51,427	2,269	0	53,696
Total Cost of Administration and Management	0	51,427	2,269	0	53,696
Total Cost of 273572 Mbale Town Council	0	51,427	2,269	0	53,696

Subcounty / Town Council / Division: 273573 Rugombe 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 000003 Facilities Management					
225204 Monitoring and Supervision of capital work	0	37,970	0	0	37,970
227001 Travel inland	0	0	2,269	0	2,269
Total Cost of Facilities Management	0	37,970	2,269	0	40,240
Total Cost of Institutional Coordination	0	37,970	2,269	0	40,240
Total Cost of GOVERNANCE AND SECURITY	0	37,970	2,269	0	40,240
Total Cost of Administration and Management	0	37,970	2,269	0	40,240
Total Cost of 273573 Rugombe Town Council	0	37,970	2,269	0	40,240

Subcounty / Town Council / Division: 273574 Kigoyera

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 000003 Facilities Management					
225204 Monitoring and Supervision of capital work	0	29,206	0	0	29,206
263303 District Discretionary Development Equalization Grant	0	0	4,189	0	4,189
Total Cost of Facilities Management	0	29,206	4,189	0	33,395
Total Cost of Institutional Coordination	0	29,206	4,189	0	33,395
Total Cost of GOVERNANCE AND SECURITY	0	29,206	4,189	0	33,395
Total Cost of Administration and Management	0	29,206	4,189	0	33,395
Total Cost of 273574 Kigoyera	0	29,206	4,189	0	33,395

Subcounty / Town Council / Division: 273575 Kitega

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
----------------	--	--	--	--	--

VOTE: 877 Kyenjojo District

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
225204 Monitoring and Supervision of capital work	0	9,370	4,189	0	13,559
227001 Travel inland	0	5,300	0	0	5,300
Total Cost of Facilities Management	0	14,670	4,189	0	18,859
Total Cost of Institutional Coordination	0	14,670	4,189	0	18,859
Total Cost of GOVERNANCE AND SECURITY	0	14,670	4,189	0	18,859
Total Cost of Administration and Management	0	14,670	4,189	0	18,859
Total Cost of 273575 Kitega	0	14,670	4,189	0	18,859

Subcounty / Town Council / Division: 273576 Nyakisi

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 000003 Facilities Management					
225204 Monitoring and Supervision of capital work	0	27,391	0	0	27,391
263303 District Discretionary Development Equalization Grant	0	0	4,189	0	4,189
Total Cost of Facilities Management	0	27,391	4,189	0	31,580
Total Cost of Institutional Coordination	0	27,391	4,189	0	31,580
Total Cost of GOVERNANCE AND SECURITY	0	27,391	4,189	0	31,580
Total Cost of Administration and Management	0	27,391	4,189	0	31,580
Total Cost of 273576 Nyakisi	0	27,391	4,189	0	31,580

Subcounty / Town Council / Division: 273577 Batalika

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 000003 Facilities Management					
225204 Monitoring and Supervision of capital work	0	17,086	0	0	17,086
263303 District Discretionary Development Equalization Grant	0	0	4,189	0	4,189

VOTE: 877 Kyenjojo District

Total Cost of Facilities Management	0	17,086	4,189	0	21,275
Total Cost of Institutional Coordination	0	17,086	4,189	0	21,275
Total Cost of GOVERNANCE AND SECURITY	0	17,086	4,189	0	21,275
Total Cost of Administration and Management	0	17,086	4,189	0	21,275
Total Cost of 273577 Batalika	0	17,086	4,189	0	21,275

VOTE: 877 Kyenjojo 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	300,340
District Unconditional Grant Non-Wage	65,000
District Unconditional Grant Wage	215,340
Locally Raised Revenues	20,000
Development Revenues	0
Total Revenues Shares	300,340
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	215,340
Non Wage	85,000
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	300,340

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
211101 General Staff Salaries	215,340	0	0	0	215,340
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,003	0	0	1,003
221001 Advertising and Public Relations	0	1,016	0	0	1,016
221002 Workshops, Meetings and Seminars	0	13,617	0	0	13,617
221003 Staff Training	0	1,200	0	0	1,200
221008 Information and Communication Technology Supplies.	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	16,896	0	0	16,896

VOTE: 877 Kyenjojo District

221014 Bank Charges and other Bank related costs	0	1,758	0	0	1,758
221017 Membership dues and Subscription fees.	0	771	0	0	771
222001 Information and Communication Technology Services.	0	5,925	0	0	5,925
227001 Travel inland	0	35,214	0	0	35,214
228002 Maintenance-Transport Equipment	0	600	0	0	600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,000	0	0	4,000
Total Cost of Finance and Accounting	215,340	85,000	0	0	300,340
Total Cost of Resource Mobilization and Budgeting	215,340	85,000	0	0	300,340
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	215,340	85,000	0	0	300,340
Total Cost of Financial Management and Accountability (LG)	215,340	85,000	0	0	300,340
Total Cost of Finance	215,340	85,000	0	0	300,340

VOTE: 877 Kyenjojo 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	1,204,178
District Unconditional Grant Non-Wage	836,525
District Unconditional Grant Wage	317,653
Locally Raised Revenues	50,000
Development Revenues	0
Total Revenues Shares	1,204,178
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	317,653
Non Wage	886,525
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	1,204,178

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

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000004 Finance and Accounting					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,822	0	0	4,822
221001 Advertising and Public Relations	0	200	0	0	200
221009 Welfare and Entertainment	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600
227001 Travel inland	0	1,178	0	0	1,178
Total Cost of Finance and Accounting	0	7,000	0	0	7,000
Budget Output 000005 Human Resource Management					
211101 General Staff Salaries	317,653	0	0	0	317,653

VOTE: 877 Kyenjojo District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	18,000	0	0	18,000
221001 Advertising and Public Relations	0	6,000	0	0	6,000
221007 Books, Periodicals & Newspapers	0	728	0	0	728
221008 Information and Communication Technology Supplies.	0	1,300	0	0	1,300
221009 Welfare and Entertainment	0	2,366	0	0	2,366
221011 Printing, Stationery, Photocopying and Binding	0	6,606	0	0	6,606
222001 Information and Communication Technology Services.	0	2,500	0	0	2,500
227001 Travel inland	0	15,304	0	0	15,304
Total Cost of Human Resource Management	317,653	52,805	0	0	370,458

Budget Output 000007 Procurement and Disposal Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,000	0	0	12,000
221001 Advertising and Public Relations	0	6,000	0	0	6,000
221007 Books, Periodicals & Newspapers	0	500	0	0	500
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	400	0	0	400
227001 Travel inland	0	2,300	0	0	2,300
Total Cost of Procurement and Disposal Services	0	24,000	0	0	24,000

Budget Output 000014 Administrative and Support Services

211105 Ex-Gratia for Political leaders.	0	494,019	0	0	494,019
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	205,761	0	0	205,761
221002 Workshops, Meetings and Seminars	0	12,500	0	0	12,500
221007 Books, Periodicals & Newspapers	0	2,120	0	0	2,120
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
221012 Small Office Equipment	0	499	0	0	499

VOTE: 877 Kyenjojo District

222001 Information and Communication Technology Services.	0	2,200	0	0	2,200
227001 Travel inland	0	57,720	0	0	57,720
228002 Maintenance-Transport Equipment	0	6,801	0	0	6,801
282101 Donations	0	3,000	0	0	3,000
Total Cost of Administrative and Support Services	0	787,720	0	0	787,720
Total Cost of Institutional Coordination	317,653	871,525	0	0	1,189,178
SubProgramme 05 Anti-Corruption and Accountability					
Budget Output 000061 Management of Government Accounts					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,330	0	0	8,330
221009 Welfare and Entertainment	0	700	0	0	700
221011 Printing, Stationery, Photocopying and Binding	0	250	0	0	250
222001 Information and Communication Technology Services.	0	340	0	0	340
227001 Travel inland	0	5,380	0	0	5,380
Total Cost of Management of Government Accounts	0	15,000	0	0	15,000
Total Cost of Anti-Corruption and Accountability	0	15,000	0	0	15,000
Total Cost of GOVERNANCE AND SECURITY	317,653	886,525	0	0	1,204,178
Total Cost of Legislation and Oversight	317,653	886,525	0	0	1,204,178
Total Cost of Statutory bodies	317,653	886,525	0	0	1,204,178

VOTE: 877 Kyenjojo 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	2,575,530
Programme Conditional Grant - Wage Recurrent	1,593,513
Programme Conditional Grant - Non Wage Recurrent	594,817
Other Transfers from Central Government	387,200
Development Revenues	2,320,519
Programme Conditional Grant - Development	2,100,519
Locally Raised Revenues	220,000
Total Revenues Shares	4,896,049
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	1,593,513
Non Wage	982,017
Development Expenditure	
Domestic Development	2,320,519
External Financing	0
Total Expenditure	4,896,049

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	1,593,513	0	0	0	1,593,513
221001 Advertising and Public Relations	0	6,000	0	0	6,000
221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
221003 Staff Training	0	3,000	0	0	3,000
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	6,000	0	0	6,000

VOTE: 877 Kyenjojo District

221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
224001 Medical Supplies and Services	0	13,000	0	0	13,000
224003 Agricultural Supplies and Services	0	39,568	0	0	39,568
224004 Beddings, Clothing, Footwear and related Services	0	1,500	0	0	1,500
227001 Travel inland	0	290,000	0	0	290,000
228002 Maintenance-Transport Equipment	0	4,000	0	0	4,000
228004 Maintenance-Other Fixed Assets	0	800	0	0	800
312121 Non-Residential Buildings - Acquisition	0	0	95,284	0	95,284
Total for LCIII: Kyenjojo Town Council	County: Mwenge				95,284
LCII: Kasiina ward	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development			95,284
Total Cost of Extension services	1,593,513	376,868	95,284	0	2,065,665
Total Cost of Institutional Strengthening and Coordination	1,593,513	376,868	95,284	0	2,065,665
Total Cost of AGRO-INDUSTRIALIZATION	1,593,513	376,868	95,284	0	2,065,665
Total Cost of Agricultural Extension	1,593,513	376,868	95,284	0	2,065,665
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					
221001 Advertising and Public Relations	0	1,800	0	0	1,800
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
224010 Protective Gear	0	750	0	0	750
227001 Travel inland	0	45,000	0	0	45,000
228001 Maintenance-Buildings and Structures	0	1,305	0	0	1,305
312121 Non-Residential Buildings - Acquisition	0	0	18,000	0	18,000
Total for LCIII: Katooke Subcounty	County: Mwenge				18,000
LCII: Myeri	Non Residential Buildings Contractor	Source: Programme Conditional Grant - Development			18,000

VOTE: 877 Kyenjojo District

312216 Cycles - Acquisition		0	0	12,000	0	12,000
Total for LCIII: Katooke Subcounty			County: Mwenge			12,000
LCII: Myeri	Kijwiga	Cycles - Motocycles	Source: Programme Conditional Grant - Development			12,000
312221 Light ICT hardware - Acquisition		0	0	16,000	0	16,000
Total for LCIII: Kyenjojo Town Council			County: Mwenge			16,000
LCII: Hakatoma ward	H/Ds	ICT - Network Cabling and Trunking	Source: Programme Conditional Grant - Development			16,000
312412 Cultivated Plants - Acquisition		0	0	34,296	0	34,296
Total for LCIII: Kyenjojo Town Council			County: Mwenge			34,296
LCII: Kasiina ward	kyenjojo	Electrical Machinery - Contractors	Source: Programme Conditional Grant - Development			34,296
Total Cost of Planning and Budgeting services		0	50,855	80,296	0	131,151
Budget Output 010009 Research Partnerships						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	2,000	0	0	2,000
221001 Advertising and Public Relations		0	5,000	0	0	5,000
221002 Workshops, Meetings and Seminars		0	20,000	0	0	20,000
221008 Information and Communication Technology Supplies.		0	2,000	0	0	2,000
221009 Welfare and Entertainment		0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding		0	3,000	0	0	3,000
222001 Information and Communication Technology Services.		0	3,000	0	0	3,000
227001 Travel inland		0	112,000	0	0	112,000
228002 Maintenance-Transport Equipment		0	10,095	0	0	10,095
Total Cost of Research Partnerships		0	167,095	0	0	167,095
Total Cost of Institutional Strengthening and Coordination		0	217,949	80,296	0	298,245
SubProgramme 02 Agricultural Production and Productivity						
Budget Output 010009 Research Partnerships						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	48,600	0	0	48,600
212101 Social Security Contributions		0	4,860	0	0	4,860
221002 Workshops, Meetings and Seminars		0	102,380	0	0	102,380
221008 Information and Communication Technology Supplies.		0	1,000	0	0	1,000
221009 Welfare and Entertainment		0	3,000	0	0	3,000

VOTE: 877 Kyenjojo District

221011 Printing, Stationery, Photocopying and Binding	0	12,000	0	0	12,000
227001 Travel inland	0	105,560	0	0	105,560
227004 Fuel, Lubricants and Oils	0	22,600	0	0	22,600
Total Cost of Research Partnerships	0	300,000	0	0	300,000
Budget Output 010025 Coffee Productivity Management					
221001 Advertising and Public Relations	0	1,200	0	0	1,200
221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
225202 Environment Impact Assessment for Capital Works	0	0	33,011	0	33,011
Total for LCIII: Kyenjojo Town Council	County: Mwenge				33,011
LCII: Kasiina ward	Lower Local Governments	Feasibility Studies or Screening of Projects Stakeholder Engagement	Source: Locally Raised Revenues		33,011
225204 Monitoring and Supervision of capital work	0	0	469,124	0	469,124
Total for LCIII: Kyenjojo Town Council	County: Mwenge				469,124
LCII: Kasiina ward	District Head quarters	Monitoring and supervision of irrigation sites	Source: Programme Conditional Grant - Development		469,124
227001 Travel inland	0	68,000	0	0	68,000
228002 Maintenance-Transport Equipment	0	8,000	0	0	8,000
312139 Other Structures - Acquisition	0	0	1,594,681	0	1,594,681
Total for LCIII: Kyenjojo Town Council	County: Mwenge				138,866
LCII: Kasiina ward	headquarters	Other Structures - Construction Works	Source: Locally Raised Revenues		138,866
Total for LCIII: Kanyegaramire Subcounty	County: Mwenge				1,455,815
LCII: Kanyegaramire		Other Structures - Construction Works	Source: Programme Conditional Grant - Development		1,455,815
312229 Other ICT Equipment - Acquisition	0	0	48,123	0	48,123
Total for LCIII: Nyabiringo Subcounty	County: Mwenge				48,123
LCII: Kisangi	headquarters	Other Transport Equipment - Purchase	Source: Locally Raised Revenues		48,123
Total Cost of Coffee Productivity Management	0	87,200	2,144,939	0	2,232,139
Total Cost of Agricultural Production and Productivity	0	387,200	2,144,939	0	2,532,139
Total Cost of AGRO-INDUSTRIALIZATION	0	605,149	2,225,235	0	2,830,384

VOTE: 877 Kyenjojo District

Total Cost of Agricultural Production	0	605,149	2,225,235	0	2,830,384
Total Cost of Production and Marketing	1,593,513	982,017	2,320,519	0	4,896,049

VOTE: 877 Kyenjojo 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	8,330,523
Programme Conditional Grant - Wage Recurrent	7,181,687
Programme Conditional Grant - Non Wage Recurrent	1,104,528
Other Transfers from Central Government	44,308
Development Revenues	2,954,280
Programme Conditional Grant - Development	1,954,844
External Financing	999,436
Total Revenues Shares	11,284,802
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	7,181,687
Non Wage	1,148,836
Development Expenditure	
Domestic Development	1,954,844
External Financing	999,436
Total Expenditure	11,284,802

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

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2022/23						
Ushs Thousands						
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT						
SubProgramme 02 Population Health, Safety and Management						
Budget Output 320165 Primary Health care services						
263308 Sector Conditional Grant (Non-Wage)		0	599,020	0	0	599,020
Total for LCIII: Kyembogo Subcounty		County: Mwenge				44,225
LCII: Kigoyera	Kigoyera Trading Centre	KIGOYERA HEALTH CENTRE 2 AC	Source: Programme Conditional Grant - Non Wage Recurrent			28,598
LCII: Kyamugenyi	Kyembogo	HOLY CROSS FAMILY KYEMBOGO HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent			15,626
Total for LCIII: Kyarusozzi Town Council		County: Mwenge				142,992

VOTE: 877 Kyenjojo District

LCII: Binunda ward	Kyarusozi Town	KYARUSOZI HEALTH SUB DISTRICT	Source: Programme Conditional Grant - Non Wage Recurrent	142,992
Total for LCIII: Butunduzi Town Council		County: Mwenge		7,446
LCII: Rwibale ward	Rwibaale Catholic Church	St therese Lisieux RwibaaleHC IV	Source: Programme Conditional Grant - Non Wage Recurrent	7,446
Total for LCIII: Katooke Town Council		County: Mwenge		28,598
LCII: Katooke ward	Katooke Centre	KATOOKE HEALTHY CENTRE 3	Source: Programme Conditional Grant - Non Wage Recurrent	28,598
Total for LCIII: Kisojo Subcounty		County: Mwenge		42,898
LCII: Kisojo	Kisojo Trading Centre	KISOJO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent	28,598
LCII: Rwaitengya	Rwaitengya trading centre	RWAITENGYA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent	14,299
Total for LCIII: Bufunjo Subcounty		County: Mwenge		85,795
LCII: Mbale	Mbale Trading Centre	KATARAZA HC III	Source: Programme Conditional Grant - Non Wage Recurrent	28,598
LCII: Nyamanga	Bufunjo Trading Centre	BUFUNJO SC MEDICAL AC	Source: Programme Conditional Grant - Non Wage Recurrent	28,598
LCII: Rwenjaza	Butunduzi Trading Centre	BUTUNDUZI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent	28,598
Total for LCIII: Kigaraale Subcounty		County: Mwenge		28,598
LCII: Kigaraale	Kigaraale Trading Centre	KIGARAAL HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent	28,598
Total for LCIII: Nyabuharwa Subcounty		County: Mwenge		28,598
LCII: Mbaale	Mbale Trading Centre	MBALE HEALTH UNIT	Source: Programme Conditional Grant - Non Wage Recurrent	14,299
LCII: Nyakarongo	Nyakarongo trading centre	NYAKARONG HEALTH CENTRE 2	Source: Programme Conditional Grant - Non Wage Recurrent	14,299
Total for LCIII: Nyankwanzi Subcounty		County: Mwenge		36,411
LCII: Haikoona	Haikona Trading Centre	NYANKWANZI SUBCOUNTY HEALTH UN	Source: Programme Conditional Grant - Non Wage Recurrent	28,598
LCII: Haikoona	Mabiira town	ST MARTIN HEALTH UNIT	Source: Programme Conditional Grant - Non Wage Recurrent	7,813
Total for LCIII: Kihuura Subcounty		County: Mwenge		28,598
LCII: Kyankaramata	Kyamugenyi	KYANKARAMA TA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent	28,598
Total for LCIII: Bugaaki Subcounty		County: Mwenge		52,038
LCII: Hiima	Kagogogoro SDA Church	KAGOROHORO SDA HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent	7,813
LCII: Hiima	Kyakatara Catholic Church	KYAKATARA HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent	15,626

VOTE: 877 Kyenjojo District

LCII: Nyamabuga	Nyamabuga Trading Town	NYAMABUGA HEALTH CENTRE 3	Source: Programme Conditional Grant - Non Wage Recurrent	28,598		
Total for LCIII: Katooke Subcounty		County: Mwenge		28,598		
LCII: Myeri	Myeri Trading Centre	MYERI HEALTH CENTRE 11	Source: Programme Conditional Grant - Non Wage Recurrent	28,598		
Total for LCIII: Butiiti Subcounty		County: Mwenge		44,225		
LCII: Butiiti	Butiiti Catholic Church	ST ADOLF HEALTH UNIT	Source: Programme Conditional Grant - Non Wage Recurrent	7,813		
LCII: Kaihura	Kaihura trading centre	KAIHURA HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent	7,813		
LCII: Mukunyu	Mukunyu Trading Centre	BUTIITI HEALTH CENTRE 111	Source: Programme Conditional Grant - Non Wage Recurrent	28,598		
Total Cost of Primary Health care services		0	599,020	0	0	599,020
Total Cost of Population Health, Safety and Management		0	599,020	0	0	599,020
Total Cost of HUMAN CAPITAL DEVELOPMENT		0	599,020	0	0	599,020
Total Cost of Primary HealthCare		0	599,020	0	0	599,020
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	427,492	0	0	427,492
Total for LCIII: Kyenjojo Town Council	County: Mwenge				427,492
LCII: Kasiina ward	Kyenjojo town	KYENJOJO DISTRICT HOSPITAL AC	Source: Programme Conditional Grant - Non Wage Recurrent		427,492
Total Cost of Support to Hospitals	0	427,492	0	0	427,492
Total Cost of Population Health, Safety and Management	0	427,492	0	0	427,492
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	427,492	0	0	427,492
Total Cost of Hospital Services	0	427,492	0	0	427,492
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 320021 Hospital Management and Support Services					

VOTE: 877 Kyenjojo District

263310 Sector Development Grant		0	0	1,954,844	0	1,954,844
Total for LCIII: Kyenjojo Town Council		County: Mwenge				100,000
LCII: Kasiina ward	Kyenjojo Hospital	Construction of Kyenjojo Hospital Radiology Unit	Source: Programme Conditional Grant - Development			100,000
Total for LCIII: Bufunjo Subcounty		County: Mwenge				170,000
LCII: Mbale	Kataraza HCIII	Staff quarters construction at Kataraza Health centre III	Source: Programme Conditional Grant - Development			170,000
Total for LCIII: Nyantungo Subcounty		County: Mwenge				11,273
LCII: NYARUKOMA	Nyarukoma	Enginerring designs for UgIFT proects and Titling of Nyantungo HC III land	Source: Programme Conditional Grant - Development			11,273
Total for LCIII: Kigaraale Subcounty		County: Mwenge				24,844
LCII: Kigaraale	Kigaraale HCIII	construction of a lined 3 stance VIP with 2 wash rooms at the completed Kigaraale HC III staff quarters	Source: Programme Conditional Grant - Development			24,844
Total for LCIII: Katooke Subcounty		County: Mwenge				21,727
LCII: Myeri	Myeri and Kyankaramata HCIIIs	Balance on Construction of Kyankaramata and Myeri Health centre III staff quarters in FY 2021/2022	Source: Programme Conditional Grant - Development			21,727
Total for LCIII: Butiiti Town Council		County: Mwenge				135,000
LCII: Missing Parish	Butiiti HCIII	Maternity ward construction at Butiiti HC III	Source: Programme Conditional Grant - Development			135,000
Total for LCIII: Kifuka Town Council		County: Mwenge				90,000
LCII: Missing Parish	Bufunjo HCIII	Construction of a staff quaterter at bufunjo Health Centre III in Kifuka Town council, under UgIFT 22/23)	Source: Programme Conditional Grant - Development			90,000
Total for LCIII: Mbale Town Council		County: Mwenge				750,000
LCII: Missing Parish	Mbale HCII	Construction of Mbale Health centre II in Nyabyharwa Sub county, under UgIFT 22/23)	Source: Programme Conditional Grant - Development			750,000
Total Cost of Hospital Management and Support Services		0	0	1,954,844	0	1,954,844
Budget Output 320051 Adolescent and School Health Services						

VOTE: 877 Kyenjojo District

221002 Workshops, Meetings and Seminars		0	0	0	17,278	17,278
Total for LCIII: Kyenjojo Town Council			County: Mwenge			17,278
LCII: Kasiina ward	District HQs and Sub Counties	Workshops, Meetings, Seminars	Source: External Financing			17,278
227001 Travel inland		0	0	0	150,000	150,000
Total for LCIII: Kyenjojo Town Council			County: Mwenge			150,000
LCII: Kasiina ward	Sub Counties	Travel Inland - Expenses	Source: External Financing			150,000
Total Cost of Adolescent and School Health Services		0	0	0	167,278	167,278
Budget Output 320066 Health System Strengthening						
211101 General Staff Salaries		7,181,687	0	0	0	7,181,687
221002 Workshops, Meetings and Seminars		0	5,000	0	39,200	44,200
Total for LCIII: Kyenjojo Town Council			County: Mwenge			39,200
LCII: Kasiina ward	Health Facilities	Workshops, Meetings, Seminars	Source: External Financing			29,200
LCII: Kasiina ward	Kyenjojo Town	Workshops, Meetings, Seminars	Source: External Financing			10,000
221007 Books, Periodicals & Newspapers		0	1,500	0	0	1,500
221008 Information and Communication Technology Supplies.		0	3,388	0	0	3,388
221011 Printing, Stationery, Photocopying and Binding		0	3,000	0	10,000	13,000
Total for LCIII: Kyenjojo Town Council			County: Mwenge			10,000
LCII: Kasiina ward	District HQs	Office Supplies - Assorted Binding Materials and Consumables	Source: External Financing			10,000
221012 Small Office Equipment		0	3,000	0	0	3,000
221014 Bank Charges and other Bank related costs		0	0	0	1,765	1,765
222001 Information and Communication Technology Services.		0	1,000	0	0	1,000
223005 Electricity		0	1,800	0	0	1,800
227001 Travel inland		0	84,636	0	669,165	753,800
Total for LCIII: Kyenjojo Town Council			County: Mwenge			29,165
LCII: Kasiina ward	District HQs	Travel Inland - Field Work Expenses	Source: External Financing			29,165
227004 Fuel, Lubricants and Oils		0	3,000	0	0	3,000
228002 Maintenance-Transport Equipment		0	14,000	0	0	14,000
228004 Maintenance-Other Fixed Assets		0	2,000	0	0	2,000

VOTE: 877 Kyenjojo District

Total Cost of Health System Strengthening		7,181,687	122,324	0	720,130	8,024,140
Budget Output 320086 HIV& AIDS Research, Advocacy & Communication						
221002 Workshops, Meetings and Seminars		0	0	0	6,685	6,685
227001 Travel inland		0	0	0	105,343	105,343
Total for LCIII: Kyenjojo Town Council		County: Mwenge				70,000
LCII: Kasiina ward	Kyenjojo Town	Travel Inland - Expenses	Source: External Financing			70,000
Total Cost of HIV& AIDS Research, Advocacy & Communication		0	0	0	112,028	112,028
Total Cost of Population Health, Safety and Management		7,181,687	122,324	1,954,844	999,436	10,258,290
Total Cost of HUMAN CAPITAL DEVELOPMENT		7,181,687	122,324	1,954,844	999,436	10,258,290
Total Cost of Health Management and Supervision		7,181,687	122,324	1,954,844	999,436	10,258,290
Total Cost of Health		7,181,687	1,148,836	1,954,844	999,436	11,284,802

VOTE: 877 Kyenjojo 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	14,027,021
Programme Conditional Grant - Wage Recurrent	10,983,514
Programme Conditional Grant - Non Wage Recurrent	2,912,146
District Unconditional Grant Wage	100,362
Other Transfers from Central Government	31,000
Development Revenues	2,356,508
Programme Conditional Grant - Development	2,356,508
Total Revenues Shares	16,383,529
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	11,083,875
Non Wage	2,943,146
Development Expenditure	
Domestic Development	2,356,508
External Financing	0
Total Expenditure	16,383,529

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 320003 Assets and Facilities Management					
225204 Monitoring and Supervision of capital work	0	0	23,000	0	23,000
Total for LCIII: Kyenjojo Town Council	County: Mwenge				45,000
LCII: Kasiina ward	District headquarters	Monitoring and supervision of Kihuura seed Secondary school and Clerk of works	Source: Programme Conditional Grant - Development		45,000
312121 Non-Residential Buildings - Acquisition	0	0	350,562	0	350,562
Total for LCIII: Kyenjojo Town Council	County: Mwenge				99,641

VOTE: 877 Kyenjojo District

LCII: Kasiina ward	Retention for FY 2021-22	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development	16,000
LCII: Misandika ward	Nyamango PS	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development	83,641
Total for LCIII: Butunduzi Subcounty		County: Mwenge		131,753
LCII: Rugorra	Rugorra community SS	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development	131,753
Total for LCIII: Bufunjo Subcounty		County: Mwenge		83,641
LCII: Nyamanga	Bukongwa Primary School	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development	83,641
Total for LCIII: Kigaraale Subcounty		County: Mwenge		170,778
LCII: Kigaraale	Kigaraale Seed School	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development	170,778
Total for LCIII: Nyankwanzi Subcounty		County: Mwenge		83,641
LCII: Nyamyeezi	Nyamyeezi Primary School	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development	83,641
Total for LCIII: Kihuura Subcounty		County: Mwenge		1,434,931
LCII: Kihuura	Kihura seed Secondary School	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development	1,434,931
Total for LCIII: Kigoyera		County: Mwenge		83,641
LCII: Missing Parish	Nyabusozzi PS	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development	83,641
312139 Other Structures - Acquisition		0	0	161,761
Total for LCIII: Kyenjojo Town Council		County: Mwenge		64,705
LCII: Ntooma ward	Nyantungo Primary School	Other Structures - Construction Works	Source: Programme Conditional Grant - Development	64,705
Total for LCIII: Kyembogo Subcounty		County: Mwenge		32,352
LCII: Mirambi	Latrine construction at LKyembogo PS	Other Structures - Construction Works	Source: Programme Conditional Grant - Development	32,352
Total for LCIII: Nyankwanzi Subcounty		County: Mwenge		32,352
LCII: Nyamyeezi	Latrine construction at Kyakayombya PS	Other Structures - Construction Works	Source: Programme Conditional Grant - Development	32,352
Total for LCIII: Kifuka Town Council		County: Mwenge		32,352
LCII: Missing Parish	Latrine Construction at Kagoma Primary School	Other Structures - Construction Works	Source: Programme Conditional Grant - Development	32,352
312235 Furniture and Fittings - Acquisition		0	0	33,722
Total for LCIII: Kyenjojo Town Council		County: Mwenge		9,722
LCII: Kasiina ward	District headquarters	Furniture and Fixtures Assorted Furniture	Source: Programme Conditional Grant - Development	9,722
Total for LCIII: Bufunjo Subcounty		County: Mwenge		6,000
LCII: Nyamanga	Bukongwa Primary School	Furniture and Fixtures Assorted Furniture	Source: Programme Conditional Grant - Development	6,000

VOTE: 877 Kyenjojo District

Total for LCIII: Nyankwanzi Subcounty		County: Mwenge			12,000
LCII: Nyamyeezi	Nyamyeezi Primary School	Furniture and Fixtures Assorted Furniture	Source: Programme Conditional Grant - Development		6,000
LCII: Nyamyeezi	Nyamyeezi PS	Furniture and Fixtures Assorted Furniture	Source: Programme Conditional Grant - Development		6,000
Total for LCIII: Kigoyera		County: Mwenge			6,000
LCII: Missing Parish	Nyabusozzi PS	Furniture and Fixtures Assorted Furniture	Source: Programme Conditional Grant - Development		6,000
Total Cost of Assets and Facilities Management		0	0	569,045	0
Budget Output 320157 Primary Education Services					
211101 General Staff Salaries		7,892,661	0	0	0
Total Cost of Primary Education Services		7,892,661	0	0	0
Budget Output 320162 Capitation (Primary)					
263308 Sector Conditional Grant (Non-Wage)		0	1,275,832	0	0
Total for LCIII: Kyenjojo Town Council		County: Mwenge			80,826
LCII: Kasiina ward	HAKATOMA PS	HAKATOMA	Source: Programme Conditional Grant - Non Wage Recurrent		8,717
LCII: Kasiina ward	KATOOSA PS	KATOOSA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent		8,958
LCII: Kasiina ward	KYENJOJO PS	KYENJOJO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent		14,067
LCII: Kirongo ward	BUCUUNI PS	BUCUNI P.S	Source: Programme Conditional Grant - Non Wage Recurrent		11,954
LCII: Kirongo ward	KYANKUUTA PS	KYANKUUTA P/S	Source: Programme Conditional Grant - Non Wage Recurrent		10,994
LCII: Misandika ward	NYAMANGO PS	NYAMANGO P.S	Source: Programme Conditional Grant - Non Wage Recurrent		9,741
LCII: Ntooma ward	NYANTUNGO PS	NYANTUNGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent		7,634
LCII: Ntooma ward	RWENTAIKI PS	RWENTAIKI P.S	Source: Programme Conditional Grant - Non Wage Recurrent		8,761
Total for LCIII: Kyembogo Subcounty		County: Mwenge			130,187
LCII: Kasaba	MPARO PS	Mparo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent		15,569
LCII: Kasaba	NYARUZIGATI PS	NYARUZIGATI P.S	Source: Programme Conditional Grant - Non Wage Recurrent		9,485
LCII: Katambale	KATAMBALE PS	Katambale P.S	Source: Programme Conditional Grant - Non Wage Recurrent		11,935
LCII: Katambale	NYABUSOZI PS	NYABUSOZI P.S	Source: Programme Conditional Grant - Non Wage Recurrent		10,079
LCII: Kigoyera	BYEYA PS	Byeya P.S	Source: Programme Conditional Grant - Non Wage Recurrent		13,418
LCII: Kigoyera	IGOMA PS	Igoma P.S.	Source: Programme Conditional Grant - Non Wage Recurrent		13,233
LCII: Kigoyera	KAJUMA PS	KAJUMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent		9,978

VOTE: 877 Kyenjojo District

LCII: Kyamugenyi	NCUMBI PS	Ncumbi P.S	Source: Programme Conditional Grant - Non Wage Recurrent	11,393
LCII: Mirambi	KIHUMURO PS	Kihumuro P.S	Source: Programme Conditional Grant - Non Wage Recurrent	9,616
LCII: Mirambi	KYEMBOGO PS	Kyembogo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	14,939
LCII: Mirambi	NYABURARA PS	Nyaburara P.S	Source: Programme Conditional Grant - Non Wage Recurrent	10,543
Total for LCIII: Nyabiringo Subcounty		County: Mwenge		40,619
LCII: Bigando	Bigando PS	Bigando P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,747
LCII: Nyabirongo	Kyentaama PS	KYENTAAMA	Source: Programme Conditional Grant - Non Wage Recurrent	8,658
LCII: Nyabirongo	Nyabirongo PS	Nsanja Parents School	Source: Programme Conditional Grant - Non Wage Recurrent	20,215
Total for LCIII: Kanyegaramire Subcounty		County: Mwenge		31,720
LCII: Kanyegaramire	Kyakahirwa PS	Kyakahirwa pS	Source: Programme Conditional Grant - Non Wage Recurrent	11,500
LCII: Kitega	Igongwe PS	Igongwe P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,607
LCII: Kitega	Kitega PS	KITEGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	6,614
Total for LCIII: Butunduzi Subcounty		County: Mwenge		58,875
LCII: Kwaruju	Kwaruju PS	KAWARUJU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,985
LCII: Nyakatoma	Nyabubale PS	NYABUBARE PRIVATE SCH.	Source: Programme Conditional Grant - Non Wage Recurrent	8,796
LCII: Nyakatoma	Nyakatoma Parents	NYAKATOMA PARENTS	Source: Programme Conditional Grant - Non Wage Recurrent	12,992
LCII: Rugorra	Nyamabaale PS	NYAMABAAL P.S	Source: Programme Conditional Grant - Non Wage Recurrent	10,137
LCII: Rugorra	Rugorra PS	RUGORRA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,965
Total for LCIII: Kyarusenzi Town Council		County: Mwenge		39,584
LCII: Binunda ward	NSINDE PS	NSINDE P.S	Source: Programme Conditional Grant - Non Wage Recurrent	8,702
LCII: Binunda ward	WEBIKERE PS	WEBIKERE P.S	Source: Programme Conditional Grant - Non Wage Recurrent	6,209
LCII: Kyarusenzi ward	HAMUKUKU PS	HAMUKUKU P.S	Source: Programme Conditional Grant - Non Wage Recurrent	9,387
LCII: Kyarusenzi ward	KYARUSOZI PS	KYARUSOZI P.S	Source: Programme Conditional Grant - Non Wage Recurrent	15,286
Total for LCIII: Butunduzi Town Council		County: Mwenge		25,191
LCII: Butunduzi ward	Butunduzi PS	BUTUNDUZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	14,342
LCII: Rwibale ward	Rwibale PS	RWIBAALE P.S	Source: Programme Conditional Grant - Non Wage Recurrent	10,849
Total for LCIII: Katooke Town Council		County: Mwenge		43,399
LCII: Kyanyabongo ward	Katembe PS	KATEMBE	Source: Programme Conditional Grant - Non Wage Recurrent	10,531
LCII: Mwaro ward	Iborooga PS	IBOROOGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,042

VOTE: 877 Kyenjojo District

LCII: Mwaro ward	Kahanda PS	KAHANDA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	9,862
LCII: Mwaro ward	Mukole PS	MUKOLE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,964
Total for LCIII: Kyarusenzi Subcounty		County: Mwenge		32,409
LCII: Barahijja	BARAHIJJA PS	Barahijja P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,508
LCII: Barahijja	KANYABACHOPE PS	Kanyabacope P.S	Source: Programme Conditional Grant - Non Wage Recurrent	8,876
LCII: Kyongera	KAISAMBA PS	Kaisamba P.S	Source: Programme Conditional Grant - Non Wage Recurrent	8,529
LCII: Kyongera	KYONGERA PARENTS SCHOOL	Kyongera Parents School	Source: Programme Conditional Grant - Non Wage Recurrent	5,497
Total for LCIII: Kisojo Subcounty		County: Mwenge		80,631
LCII: Kigunda	KIGUNDA PS	KIGUNDA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	11,254
LCII: Kikoda	KIKODA	KIKODA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	12,129
LCII: Kisojo	KIRONGO PS	KIRONGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,107
LCII: Kisojo	KISOJO PS	KISOJO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,182
LCII: Kisojo	KITAGWETA PS	KITAGWETA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,751
LCII: Rwaitengya	KISWARRA PS	KISWARRA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	12,922
LCII: Rwaitengya	RWAITENGYA PS	RWAITENGYA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	11,285
Total for LCIII: Bufunjo Subcounty		County: Mwenge		59,649
LCII: Mbale	Bukongwa Primary School	Bukongwa P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,788
LCII: Mbale	Kitabona PS	KITABONA P.SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	8,401
LCII: Mbale	Makerere PS	MAKERERE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,036
LCII: Mbale	Mbale {PS	Mbale P.S	Source: Programme Conditional Grant - Non Wage Recurrent	11,457
LCII: Mbale	Rwenjaza PS	Rwenjaza Parents School	Source: Programme Conditional Grant - Non Wage Recurrent	11,645
LCII: Nyamanga	Kagoma PS	Kagoma P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,322
Total for LCIII: Nyantungo Subcounty		County: Mwenge		75,622
LCII: Burarro	Nyarukoma PS	NYARUKOMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	15,270
LCII: Kibira	Katunguru PS	KATUNGURU P.S	Source: Programme Conditional Grant - Non Wage Recurrent	8,702
LCII: Kibira	Kitonkyia PS	KITONKYIA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,078
LCII: Kyamutaasa	Kiduudu PS	KIDUDU P.S	Source: Programme Conditional Grant - Non Wage Recurrent	11,312
LCII: Mabaale	Kaihamba PS	KAIHAMBA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	8,877

VOTE: 877 Kyenjojo District

LCII: Mabaale	Mabaale PS	MABAALE PARENTS SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	6,255
LCII: Ruhoko	Kyanyama PS	KYANYAMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	6,541
LCII: Ruhoko	Nyakahama PS	NYAKAHAMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	4,410
LCII: Ruhoko	Ruhoko PS	RUHOKO P.S	Source: Programme Conditional Grant - Non Wage Recurrent	7,179
Total for LCIII: Kigaraale Subcounty		County: Mwenge		79,062
LCII: Kabale	Kabaale PS	KABALE A P.S	Source: Programme Conditional Grant - Non Wage Recurrent	3,716
LCII: Kigaraale	Kahyoro PS	KAHYORO	Source: Programme Conditional Grant - Non Wage Recurrent	5,658
LCII: Kigaraale	Kigaraale PS	KIGARALE P.S	Source: Programme Conditional Grant - Non Wage Recurrent	11,167
LCII: Kigaraale	Rwempike PS	RWEMPIKE PARENTS SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	4,685
LCII: Kyakatwire	Kengabi PS	KENGABI P.S	Source: Programme Conditional Grant - Non Wage Recurrent	8,935
LCII: Kyakatwire	Kyakatwire PS	KYAKATWIRE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,993
LCII: Mwibaale	Bwera PS	BWERA P/S	Source: Programme Conditional Grant - Non Wage Recurrent	12,429
LCII: Mwibaale	Mwaro PS	MWARO S.B SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	11,095
LCII: Nyaibanda	Kaburanda PS	KABURANDA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	10,384
Total for LCIII: Nyabuharwa Subcounty		County: Mwenge		78,290
LCII: Kinyantale	Kyakahyoro PS	KYAKAHYORO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,011
LCII: Kinyantale	Rwebijuzi PS	RWEBIJUZA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,962
LCII: Mugoma	Kyakayombya Ps	KYAKAYOMBYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,705
LCII: Mugoma	Mugoma PS	BIHEEHE P.S	Source: Programme Conditional Grant - Non Wage Recurrent	18,586
LCII: Nyabuharwa	Mirongo Ps	MIRONGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,155
LCII: Nyabuharwa	Rwabaganda Primary	RWABAGANDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,164
LCII: Nyakarongo	Badiida PS	BADIIDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,707
Total for LCIII: Nyankwanzi Subcounty		County: Mwenge		75,116
LCII: Haikoona	Kitaihuka PS	Kitaihuka P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,414
LCII: Haikoona	NYANKWANZI PS	Nyankwanzi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,790
LCII: Kamazima	RWENSAMBYA PS	RWENSAMBYA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	11,587
LCII: Kitaihuka	KISANSA PS	Kisansa P.S	Source: Programme Conditional Grant - Non Wage Recurrent	10,224

VOTE: 877 Kyenjojo District

LCII: Kitaihuka	MABIRA PS	Mabira P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	16,271
LCII: Kitaihuka	RUBONA PS	Rubona P.S	Source: Programme Conditional Grant - Non Wage Recurrent	7,188
LCII: Nyamyezi	Rukukuru PS	RUKUKURU SUB- GRADE	Source: Programme Conditional Grant - Non Wage Recurrent	7,643
Total for LCIII: Kihuura Subcounty		County: Mwenge		61,660
LCII: Kihuura	Bukora PS	BUKORA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	10,662
LCII: Kihuura	Buramba PS	BURAMBA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	10,355
LCII: Kihuura	Kiregesa PS	KIREGESA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	6,962
LCII: Kijweeka	gayobyo PS	GAYOBYO P.S	Source: Programme Conditional Grant - Non Wage Recurrent	11,022
LCII: Kyankaramata	BUSAIGA PS	BUSAIGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,532
LCII: Kyankaramata	KYANKARAMATA PS	KYANKARAMATA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	6,368
LCII: Matiri	MARUMBU PS	MARUMBU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,760
Total for LCIII: Bugaaki Subcounty		County: Mwenge		81,883
LCII: Hiima	Kagorogoro Ps	Kagorogoro P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,715
LCII: Hiima	Kyakatara PS	Kyakatara P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,484
LCII: Kasenyi	Nyakasenyi PS	Nyakasenyi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,629
LCII: Kyabagonza	Kasamba Ps	Kasamba	Source: Programme Conditional Grant - Non Wage Recurrent	8,973
LCII: Kyabaranga	Kyabaranga PS	Kyabaranga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,863
LCII: Nyamabuga	Buhemba PS	Buhemba P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,758
LCII: Nyamabuga	Kicuucu PS	Kicuucu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,348
LCII: Nyamabuga	Kisangi PS	KISANGI P.S	Source: Programme Conditional Grant - Non Wage Recurrent	7,513
LCII: Rugombe Town Board	Rwentuuha PS	Rwentuuha P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	14,603
Total for LCIII: Katooke Subcounty		County: Mwenge		96,630
LCII: Kafunda	Buhuura PS	Buhuura P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,312
LCII: Kinogero	Iraara PS	Iraara P.S	Source: Programme Conditional Grant - Non Wage Recurrent	10,442
LCII: Kinogero	Rikiizi PS	Rukiizi P.S	Source: Programme Conditional Grant - Non Wage Recurrent	7,383
LCII: Myeri	Kijugo PS	Kijugo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	14,404
LCII: Myeri	Kijwiga PS	Kijwiga	Source: Programme Conditional Grant - Non Wage Recurrent	8,253
LCII: Nyakisi	Kafunda PS	Kafunda P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,654

VOTE: 877 Kyenjojo District

LCII: Nyakisi	Nyakisi PS	Nyakisi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,716		
LCII: Rubango	Rubango PS	Rubango	Source: Programme Conditional Grant - Non Wage Recurrent	7,455		
LCII: Rwamukoora	Bwahurro PS	Bwahurro P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,600		
LCII: Rwamukoora	Rwamukoora PS	Rwamukoora P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,412		
Total for LCIII: Butiiti Subcounty		County: Mwenge		75,677		
LCII: Butiiti	Butiiti Boys PS	BUTIITI BOYS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,341		
LCII: Butiiti	Butiiti Demonstration PS	ST. AUGUSTINE S BUTIITI DEMOSTRATIO N	Source: Programme Conditional Grant - Non Wage Recurrent	10,913		
LCII: Butiiti	Butiiti Girls PS	BUTIITI GIRLS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,730		
LCII: Butiiti	Galihuuma PS	GALIHUUMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,991		
LCII: Kaihura	Bwenzi PS	BWENZI P.S	Source: Programme Conditional Grant - Non Wage Recurrent	7,324		
LCII: Kaihura	Kaihura PS	KAIHURA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,453		
LCII: Kaihura	St Marys	ST. MARY S P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,297		
LCII: Mukunyu	Busanza PS	BUSANZA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	8,629		
Total for LCIII: Missing Subcounty		County: Missing County		28,802		
LCII: Missing Parish	Kyamutunzi PS	Kyamutunzi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,457		
LCII: Missing Parish	Kyarugangama PS	Kyarugangama P.S	Source: Programme Conditional Grant - Non Wage Recurrent	10,833		
LCII: Missing Parish	Nyamyezi PS	NYAMYEZI P.S	Source: Programme Conditional Grant - Non Wage Recurrent	6,512		
Total Cost of Capitation (Primary)		0	1,275,832	0	0	1,275,832
Total Cost of Education,Sports and skills		7,892,661	1,275,832	569,045	0	9,737,538
Total Cost of HUMAN CAPITAL DEVELOPMENT		7,892,661	1,275,832	569,045	0	9,737,538
Total Cost of Pre-Primary and Primary Education		7,892,661	1,275,832	569,045	0	9,737,538

Service Area 20 Secondary Education

Approved Budget Estimates for FY 2022/23

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 320003 Assets and Facilities Management					
225202 Environment Impact Assessment for Capital Works	0	0	5,000	0	5,000
Total for LCIII: Kihuura Subcounty	County: Mwenge				5,000

VOTE: 877 Kyenjojo District

LCII: Kihuura	Kihura seed Secondary School	Feasibility Studies or Screening of Projects Stakeholder Engagement	Source: Programme Conditional Grant - Development	5,000		
225204 Monitoring and Supervision of capital work		0	0	45,000	0	45,000
Total for LCIII: Kyenjojo Town Council		County: Mwenge				45,000
LCII: Kasiina ward	District headquarters	Monitoring and supervision of Kihuura seed Secondary school and Clerk of works	Source: Programme Conditional Grant - Development	45,000		
312121 Non-Residential Buildings - Acquisition		0	0	1,737,463	0	1,737,463
Total for LCIII: Kyenjojo Town Council		County: Mwenge				99,641
LCII: Kasiina ward	Retention for FY 2021-22	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development	16,000		
LCII: Misandika ward	Nyamango PS	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development	83,641		
Total for LCIII: Butunduzi Subcounty		County: Mwenge				131,753
LCII: Rugorra	Rugorra community SS	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development	131,753		
Total for LCIII: Bufunjo Subcounty		County: Mwenge				83,641
LCII: Nyamanga	Bukongwa Primary School	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development	83,641		
Total for LCIII: Kigaraale Subcounty		County: Mwenge				170,778
LCII: Kigaraale	Kigaraale Seed School	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development	170,778		
Total for LCIII: Nyankwanzi Subcounty		County: Mwenge				83,641
LCII: Nyamyeezi	Nyamyezi Primary School	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development	83,641		
Total for LCIII: Kihuura Subcounty		County: Mwenge				1,434,931
LCII: Kihuura	Kihura seed Secondary School	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development	1,434,931		
Total for LCIII: Kigoyera		County: Mwenge				83,641
LCII: Missing Parish	Nyabusenzi PS	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development	83,641		
Total Cost of Assets and Facilities Management		0	0	1,787,463	0	1,787,463
Budget Output 320158 Capitation (Secondary)						
263308 Sector Conditional Grant (Non-Wage)		0	1,116,292	0	0	1,116,292
Total for LCIII: Kyenjojo Town Council		County: Mwenge				167,820
LCII: Kasiina ward	Kyenjojo Secondary School	KYENJOJO SS	Source: Programme Conditional Grant - Non Wage Recurrent	167,820		
Total for LCIII: Kyembogo Subcounty		County: Mwenge				90,920
LCII: Kasaba	Kyembogo Seed Secondary	KYEMBOGO SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	90,920		
Total for LCIII: Butunduzi Subcounty		County: Mwenge				41,760

VOTE: 877 Kyenjojo District

LCII: Rugorra	Rugorra Community SS	RUGORRA COMMUNITY S S	Source: Programme Conditional Grant - Non Wage Recurrent	41,760		
Total for LCIII: Kyarusenzi Town Council		County: Mwenge		57,440		
LCII: Kyarusenzi ward	Kyarusenzi SS	KYARUSEZI SS	Source: Programme Conditional Grant - Non Wage Recurrent	57,440		
Total for LCIII: Katooke Town Council		County: Mwenge		237,400		
LCII: Mwaro ward	Katooke Secondary School	KATOOKE SSS	Source: Programme Conditional Grant - Non Wage Recurrent	237,400		
Total for LCIII: Kisojo Subcounty		County: Mwenge		68,192		
LCII: Kisojo	Kisojo SS	KISOJO SSS	Source: Programme Conditional Grant - Non Wage Recurrent	68,192		
Total for LCIII: Bufunjo Subcounty		County: Mwenge		54,560		
LCII: Nyamanga	Bufunjo Secondary School	BUFUNJO SEED SS	Source: Programme Conditional Grant - Non Wage Recurrent	54,560		
Total for LCIII: Nyantungo Subcounty		County: Mwenge		69,600		
LCII: Burarro	Nyarukoma SS	NYARUKOMA SS	Source: Programme Conditional Grant - Non Wage Recurrent	69,600		
Total for LCIII: Nyankwanzi Subcounty		County: Mwenge		110,800		
LCII: Haikoona	Nyankwanzi	NYANKWANZI HIGH SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	110,800		
Total for LCIII: Bugaaki Subcounty		County: Mwenge		57,280		
LCII: Nyamabuga	Buhemba Secondary School	BUHEMBA SSS	Source: Programme Conditional Grant - Non Wage Recurrent	57,280		
Total for LCIII: Butiiti Subcounty		County: Mwenge		160,520		
LCII: Butiiti	Maddox Secondary School	MADDOX SEC SCH	Source: Programme Conditional Grant - Non Wage Recurrent	160,520		
Total Cost of Capitation (Secondary)		0	1,116,292	0	0	1,116,292
Budget Output 320159 Secondary Education Services						
211101 General Staff Salaries		2,504,332	0	0	0	2,504,332
Total Cost of Secondary Education Services		2,504,332	0	0	0	2,504,332
Total Cost of Education,Sports and skills		2,504,332	1,116,292	1,787,463	0	5,408,087
Total Cost of HUMAN CAPITAL DEVELOPMENT		2,504,332	1,116,292	1,787,463	0	5,408,087
Total Cost of Secondary Education		2,504,332	1,116,292	1,787,463	0	5,408,087
Service Area 30 Skills Development						

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 320163 Capitation (Tertiary)					
263308 Sector Conditional Grant (Non-Wage)	0	335,692	0	0	335,692
Total for LCIII: Missing Subcounty		County: Missing County			335,692

VOTE: 877 Kyenjojo District

LCII: Missing Parish	Nyamango Technical institute	NYAMANGO TECHNICAL	Source: Programme Conditional Grant - Non Wage Recurrent	156,317
LCII: Missing Parish	St Augustine PTC Butiiti	St. Augustine Butiti	Source: Programme Conditional Grant - Non Wage Recurrent	179,375
Total Cost of Capitation (Tertiary)	0	335,692	0	335,692
Total Cost of Education,Sports and skills	0	335,692	0	335,692
SubProgramme 04 Labour and employment services				
Budget Output 320160 Tertiary Education Services				
211101 General Staff Salaries	586,522	0	0	586,522
Total Cost of Tertiary Education Services	586,522	0	0	586,522
Total Cost of Labour and employment services	586,522	0	0	586,522
Total Cost of HUMAN CAPITAL DEVELOPMENT	586,522	335,692	0	922,213
Total Cost of Skills Development	586,522	335,692	0	922,213
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					
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of Gender Mainstreaming services	0	1,000	0	0	1,000
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	51,549	0	0	51,549
Total Cost of Inspection and Monitoring	0	51,549	0	0	51,549
Budget Output 320003 Assets and Facilities Management					
228001 Maintenance-Buildings and Structures	0	49,112	0	0	49,112
Total Cost of Assets and Facilities Management	0	49,112	0	0	49,112
Budget Output 320014 Examinations and Assessments					
227001 Travel inland	0	31,000	0	0	31,000
Total Cost of Examinations and Assessments	0	31,000	0	0	31,000
Budget Output 320016 Management of Education Services					
221001 Advertising and Public Relations	0	3,339	0	0	3,339
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	4,670	0	0	4,670
221017 Membership dues and Subscription fees.	0	330	0	0	330

VOTE: 877 Kyenjojo District

227001 Travel inland	0	4,330	0	0	4,330
228002 Maintenance-Transport Equipment	0	8,000	0	0	8,000
Total Cost of Management of Education Services	0	32,669	0	0	32,669
Budget Output 320038 Sports Development and Oversight					
221002 Workshops, Meetings and Seminars	0	8,000	0	0	8,000
221009 Welfare and Entertainment	0	5,000	0	0	5,000
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	3,000	0	0	3,000
227001 Travel inland	0	18,000	0	0	18,000
Total Cost of Sports Development and Oversight	0	35,000	0	0	35,000
Total Cost of Education,Sports and skills	0	200,330	0	0	200,330
SubProgramme 04 Labour and employment services					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	100,362	0	0	0	100,362
Total Cost of Planning and Budgeting services	100,362	0	0	0	100,362
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
Total Cost of Capacity Strengthening	0	10,000	0	0	10,000
Total Cost of Labour and employment services	100,362	10,000	0	0	110,362
Total Cost of HUMAN CAPITAL DEVELOPMENT	100,362	210,330	0	0	310,691
Total Cost of Education&Sports Management and Inspection	100,362	210,330	0	0	310,691
Service Area 50 Special Needs Education					

Approved Budget Estimates for FY 2022/23

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	5,000	0	0	5,000
Total Cost of Inspection and Monitoring	0	5,000	0	0	5,000
Total Cost of Education,Sports and skills	0	5,000	0	0	5,000
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	5,000	0	0	5,000
Total Cost of Special Needs Education	0	5,000	0	0	5,000
Total Cost of Education	11,083,875	2,943,146	2,356,508	0	16,383,529

VOTE: 877 Kyenjojo District

VOTE: 877 Kyenjojo 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	1,603,360
District Unconditional Grant Non-Wage	5,000
District Unconditional Grant Wage	349,906
Other Transfers from Central Government	561,008
Multi-Sectoral Transfers to LLGs_NonWage	687,446
Development Revenues	154,949
District Discretionary Equalisation Development Grant	154,949
Locally Raised Revenues	0
Total Revenues Shares	1,758,308
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	349,906
Non Wage	1,253,453
Development Expenditure	
Domestic Development	154,949
External Financing	0
Total Expenditure	1,758,308

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

Approved Budget Estimates for FY 2022/23					
Service Area 10 Community Access Roads					
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					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	0	0	4,000
221001 Advertising and Public Relations	0	2,400	0	0	2,400
221008 Information and Communication Technology Supplies.	0	2,800	0	0	2,800
221011 Printing, Stationery, Photocopying and Binding	0	2,253	0	0	2,253

VOTE: 877 Kyenjojo District

222001 Information and Communication Technology Services.	0	1,709	0	0	1,709
227001 Travel inland	0	12,083	0	0	12,083
228001 Maintenance-Buildings and Structures	0	451,611	0	0	451,611
228002 Maintenance-Transport Equipment	0	10,000	0	0	10,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	74,151	0	0	74,151
Total Cost of District , Urban and Community Access Road Maintenance	0	561,008	0	0	561,008
Total Cost of Transport Asset Management	0	561,008	0	0	561,008
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	561,008	0	0	561,008
Total Cost of Community Access Roads	0	561,008	0	0	561,008
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	349,906	0	0	0	349,906
223005 Electricity	0	5,000	0	0	5,000
312121 Non-Residential Buildings - Acquisition	0	0	144,249	0	144,249
Total for LCIII: Kyenjojo Town Council	County: Mwenge				144,249
LCII: Kasiina ward	HQ	Other Structures - Construction Works	Source: District Discretionary Equalisation Development Grant		144,249
312139 Other Structures - Acquisition	0	0	10,700	0	10,700
Total for LCIII: Kyenjojo Town Council	County: Mwenge				10,700
LCII: Kasiina ward	HQ	Other Structures - Construction Works	Source: District Discretionary Equalisation Development Grant		10,700
Total Cost of Infrastructure Development and Management	349,906	5,000	154,949	0	509,855
Total Cost of Transport Infrastructure and Services Development	349,906	5,000	154,949	0	509,855
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	349,906	5,000	154,949	0	509,855
Total Cost of Engineering Services	349,906	5,000	154,949	0	509,855
Total Cost of Roads and Engineering	349,906	566,008	154,949	0	1,070,863

VOTE: 877 Kyenjojo District

Subcounty / Town Council / Division: 236675 Kyenjojo Town Council

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
225204 Monitoring and Supervision of capital work	0	159,195	0	0	159,195
Total Cost of District , Urban and Community Access Road Maintenance	0	159,195	0	0	159,195
Total Cost of Transport Asset Management	0	159,195	0	0	159,195
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	159,195	0	0	159,195
Total Cost of Community Access Roads	0	159,195	0	0	159,195
Total Cost of 236675 Kyenjojo Town Council	0	159,195	0	0	159,195

Subcounty / Town Council / Division: 236676 Kyembogo Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
225204 Monitoring and Supervision of capital work	0	18,406	0	0	18,406
Total Cost of District , Urban and Community Access Road Maintenance	0	18,406	0	0	18,406
Total Cost of Transport Asset Management	0	18,406	0	0	18,406
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	18,406	0	0	18,406
Total Cost of Community Access Roads	0	18,406	0	0	18,406
Total Cost of 236676 Kyembogo Subcounty	0	18,406	0	0	18,406

Subcounty / Town Council / Division: 236677 Nyabiringo Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 04 Transport Asset Management					

VOTE: 877 Kyenjojo District

Budget Output 260002 District , Urban and Community Access Road Maintenance

225204 Monitoring and Supervision of capital work	0	3,698	0	0	3,698
Total Cost of District , Urban and Community Access Road Maintenance	0	3,698	0	0	3,698
Total Cost of Transport Asset Management	0	3,698	0	0	3,698
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	3,698	0	0	3,698
Total Cost of Community Access Roads	0	3,698	0	0	3,698
Total Cost of 236677 Nyabiringo Subcounty	0	3,698	0	0	3,698

Subcounty / Town Council / Division: 236678 Kanyegaramire Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
225204 Monitoring and Supervision of capital work	0	7,333	0	0	7,333
Total Cost of District , Urban and Community Access Road Maintenance	0	7,333	0	0	7,333
Total Cost of Transport Asset Management	0	7,333	0	0	7,333
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	7,333	0	0	7,333
Total Cost of Community Access Roads	0	7,333	0	0	7,333
Total Cost of 236678 Kanyegaramire Subcounty	0	7,333	0	0	7,333

Subcounty / Town Council / Division: 236679 Butunduzi Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
225204 Monitoring and Supervision of capital work	0	5,364	0	0	5,364
Total Cost of District , Urban and Community Access Road Maintenance	0	5,364	0	0	5,364
Total Cost of Transport Asset Management	0	5,364	0	0	5,364
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	5,364	0	0	5,364
Total Cost of Community Access Roads	0	5,364	0	0	5,364

VOTE: 877 Kyenjojo District

Total Cost of 236679 Butunduzi Subcounty	0	5,364	0	0	5,364
--	---	-------	---	---	-------

Subcounty / Town Council / Division: 236680 Kyarusenzi Town Council

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
225204 Monitoring and Supervision of capital work	0	105,375	0	0	105,375
Total Cost of District , Urban and Community Access Road Maintenance	0	105,375	0	0	105,375
Total Cost of Transport Asset Management	0	105,375	0	0	105,375
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	105,375	0	0	105,375
Total Cost of Community Access Roads	0	105,375	0	0	105,375
Total Cost of 236680 Kyarusenzi Town Council	0	105,375	0	0	105,375

Subcounty / Town Council / Division: 236681 Butunduzi Town Council

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
225204 Monitoring and Supervision of capital work	0	115,804	0	0	115,804
Total Cost of District , Urban and Community Access Road Maintenance	0	115,804	0	0	115,804
Total Cost of Transport Asset Management	0	115,804	0	0	115,804
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	115,804	0	0	115,804
Total Cost of Community Access Roads	0	115,804	0	0	115,804
Total Cost of 236681 Butunduzi Town Council	0	115,804	0	0	115,804

Subcounty / Town Council / Division: 236682 Katooke Town Council

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					

VOTE: 877 Kyenjojo District

SubProgramme 04 Transport Asset Management

Budget Output 260002 District , Urban and Community Access Road Maintenance

225204 Monitoring and Supervision of capital work	0	110,431	0	0	110,431
Total Cost of District , Urban and Community Access Road Maintenance	0	110,431	0	0	110,431
Total Cost of Transport Asset Management	0	110,431	0	0	110,431
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	110,431	0	0	110,431
Total Cost of Community Access Roads	0	110,431	0	0	110,431
Total Cost of 236682 Katooke Town Council	0	110,431	0	0	110,431

Subcounty / Town Council / Division: 236683 Kyarusenzi Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
225204 Monitoring and Supervision of capital work	0	6,538	0	0	6,538
Total Cost of District , Urban and Community Access Road Maintenance	0	6,538	0	0	6,538
Total Cost of Transport Asset Management	0	6,538	0	0	6,538
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	6,538	0	0	6,538
Total Cost of Community Access Roads	0	6,538	0	0	6,538
Total Cost of 236683 Kyarusenzi Subcounty	0	6,538	0	0	6,538

Subcounty / Town Council / Division: 236684 Kisojo Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
225204 Monitoring and Supervision of capital work	0	12,095	0	0	12,095
Total Cost of District , Urban and Community Access Road Maintenance	0	12,095	0	0	12,095
Total Cost of Transport Asset Management	0	12,095	0	0	12,095
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	12,095	0	0	12,095

VOTE: 877 Kyenjojo District

Total Cost of Community Access Roads	0	12,095	0	0	12,095
Total Cost of 236684 Kisojo Subcounty	0	12,095	0	0	12,095

Subcounty / Town Council / Division: 236685 Bufunjo Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
225204 Monitoring and Supervision of capital work	0	11,166	0	0	11,166
Total Cost of District , Urban and Community Access Road Maintenance	0	11,166	0	0	11,166
Total Cost of Transport Asset Management	0	11,166	0	0	11,166
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	11,166	0	0	11,166
Total Cost of Community Access Roads	0	11,166	0	0	11,166
Total Cost of 236685 Bufunjo Subcounty	0	11,166	0	0	11,166

Subcounty / Town Council / Division: 236686 Nyantungo Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
225204 Monitoring and Supervision of capital work	0	11,358	0	0	11,358
Total Cost of District , Urban and Community Access Road Maintenance	0	11,358	0	0	11,358
Total Cost of Transport Asset Management	0	11,358	0	0	11,358
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	11,358	0	0	11,358
Total Cost of Community Access Roads	0	11,358	0	0	11,358
Total Cost of 236686 Nyantungo Subcounty	0	11,358	0	0	11,358

Subcounty / Town Council / Division: 236687 Kigaraale Subcounty

Service Area 10 Community Access Roads

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

VOTE: 877 Kyenjojo District

Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES

SubProgramme 04 Transport Asset Management

Budget Output 260002 District , Urban and Community Access Road Maintenance

225204 Monitoring and Supervision of capital work	0	11,119	0	0	11,119
Total Cost of District , Urban and Community Access Road Maintenance	0	11,119	0	0	11,119
Total Cost of Transport Asset Management	0	11,119	0	0	11,119
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	11,119	0	0	11,119
Total Cost of Community Access Roads	0	11,119	0	0	11,119
Total Cost of 236687 Kigaraale Subcounty	0	11,119	0	0	11,119

Subcounty / Town Council / Division: 236688 Nyabuharwa Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
225204 Monitoring and Supervision of capital work	0	10,840	0	0	10,840
Total Cost of District , Urban and Community Access Road Maintenance	0	10,840	0	0	10,840
Total Cost of Transport Asset Management	0	10,840	0	0	10,840
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	10,840	0	0	10,840
Total Cost of Community Access Roads	0	10,840	0	0	10,840
Total Cost of 236688 Nyabuharwa Subcounty	0	10,840	0	0	10,840

Subcounty / Town Council / Division: 236689 Nyankwanzi Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
225204 Monitoring and Supervision of capital work	0	9,361	0	0	9,361
Total Cost of District , Urban and Community Access Road Maintenance	0	9,361	0	0	9,361
Total Cost of Transport Asset Management	0	9,361	0	0	9,361

VOTE: 877 Kyenjojo District

Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	9,361	0	0	9,361
Total Cost of Community Access Roads	0	9,361	0	0	9,361
Total Cost of 236689 Nyankwanzi Subcounty	0	9,361	0	0	9,361

Subcounty / Town Council / Division: 236690 Kihuura Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
225204 Monitoring and Supervision of capital work	0	12,487	0	0	12,487
Total Cost of District , Urban and Community Access Road Maintenance	0	12,487	0	0	12,487
Total Cost of Transport Asset Management	0	12,487	0	0	12,487
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	12,487	0	0	12,487
Total Cost of Community Access Roads	0	12,487	0	0	12,487
Total Cost of 236690 Kihuura Subcounty	0	12,487	0	0	12,487

Subcounty / Town Council / Division: 236691 Bugaaki Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
225204 Monitoring and Supervision of capital work	0	13,930	0	0	13,930
Total Cost of District , Urban and Community Access Road Maintenance	0	13,930	0	0	13,930
Total Cost of Transport Asset Management	0	13,930	0	0	13,930
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	13,930	0	0	13,930
Total Cost of Community Access Roads	0	13,930	0	0	13,930
Total Cost of 236691 Bugaaki Subcounty	0	13,930	0	0	13,930

Subcounty / Town Council / Division: 236692 Katooke Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
----------------	--	--	--	--	--

VOTE: 877 Kyenjojo District

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
225204 Monitoring and Supervision of capital work	0	15,547	0	0	15,547
Total Cost of District , Urban and Community Access Road Maintenance	0	15,547	0	0	15,547
Total Cost of Transport Asset Management	0	15,547	0	0	15,547
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	15,547	0	0	15,547
Total Cost of Community Access Roads	0	15,547	0	0	15,547
Total Cost of 236692 Katooke Subcounty	0	15,547	0	0	15,547

Subcounty / Town Council / Division: 236693 Butiiti Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
225204 Monitoring and Supervision of capital work	0	7,981	0	0	7,981
Total Cost of District , Urban and Community Access Road Maintenance	0	7,981	0	0	7,981
Total Cost of Transport Asset Management	0	7,981	0	0	7,981
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	7,981	0	0	7,981
Total Cost of Community Access Roads	0	7,981	0	0	7,981
Total Cost of 236693 Butiiti Subcounty	0	7,981	0	0	7,981

Subcounty / Town Council / Division: 257522 Kyamutunzi Town Council

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
225204 Monitoring and Supervision of capital work	0	39,419	0	0	39,419
Total Cost of District , Urban and Community Access Road Maintenance	0	39,419	0	0	39,419
Total Cost of Transport Asset Management	0	39,419	0	0	39,419

VOTE: 877 Kyenjojo District

Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	39,419	0	0	39,419
Total Cost of Community Access Roads	0	39,419	0	0	39,419
Total Cost of 257522 Kyamutunzi Town Council	0	39,419	0	0	39,419

VOTE: 877 Kyenjojo 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	559,199
Programme Conditional Grant - Non Wage Recurrent	100,958
Support Services Conditional Grant - Non Wage Recurrent	400,000
District Unconditional Grant Wage	58,241
Development Revenues	650,924
Programme Conditional Grant - Development	636,109
Transitional Conditional Grant - Development	14,815
Total Revenues Shares	1,210,124
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	58,241
Non Wage	500,958
Development Expenditure	
Domestic Development	650,924
External Financing	0
Total Expenditure	1,210,124

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	58,241	0	0	0	58,241
221001 Advertising and Public Relations	0	1,800	0	0	1,800
221002 Workshops, Meetings and Seminars	0	44,640	0	0	44,640
221008 Information and Communication Technology Supplies.	0	5,200	0	0	5,200
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800
225201 Consultancy Services-Capital	0	0	86,000	0	86,000

VOTE: 877 Kyenjojo District

Total for LCIII: Kyenjojo Town Council		County: Mwenge				86,000
LCII: Kasiina ward	Kasiina	Consultancy- Strategic Planning Services	Source: Programme Conditional Grant - Development			86,000
225202 Environment Impact Assessment for Capital Works		0	0	5,500	0	5,500
Total for LCIII: Kyenjojo Town Council		County: Mwenge				5,500
LCII: Kasiina ward	Kasiina	Feasibility Studies or Screening of Projects Appraisal	Source: Programme Conditional Grant - Development			5,500
225204 Monitoring and Supervision of capital work		0	0	9,689	0	9,689
Total for LCIII: Kyenjojo Town Council		County: Mwenge				9,689
LCII: Kasiina ward	Kasiina HQtrs	Monitoring and Supervision of Capital works	Source: Programme Conditional Grant - Development			9,689
227001 Travel inland		0	32,588	26,772	0	59,360
Total for LCIII: Kyenjojo Town Council		County: Mwenge				26,772
LCII: Kasiina ward	Kasiina	Travel Inland - Others	Source: Programme Conditional Grant - Development			11,772
LCII: Kasiina ward	Kasiina HQtrs	Travel Inland - Fuel	Source: Programme Conditional Grant - Development			15,000
228002 Maintenance-Transport Equipment		0	15,930	0	0	15,930
263310 Sector Development Grant		0	0	508,149	0	508,149
Total for LCIII: Kyenjojo Town Council		County: Mwenge				254,800
LCII: Kasiina ward	Kasiina HQtrs	Drilling of 8 boreholes	Source: Programme Conditional Grant - Development			238,620
LCII: Kasiina ward	Selected sub-counties	Rehabilitation of 13 broken down boreholes	Source: Programme Conditional Grant - Development			16,180
Total for LCIII: Butunduzi Subcounty		County: Mwenge				22,910
LCII: Kanyinya	Kanyinya	Construction of a 3-stance VIP fully lined latrine	Source: Programme Conditional Grant - Development			22,910
Total for LCIII: Bugaaki Subcounty		County: Mwenge				230,439
LCII: Kyabaranga	Kyabaranga	Construction of Piped water system from a production well	Source: Programme Conditional Grant - Development			230,439
263311 Transitional Development Grant		0	0	14,815	0	14,815
Total for LCIII: Kyenjojo Town Council		County: Mwenge				14,815
LCII: Ntooma ward	Kasiina HQtrs	Sanitation activities	Source: Transitional Conditional Grant - Development			14,815
Total Cost of Planning and Budgeting services		58,241	100,958	650,924	0	810,124
Total Cost of Water Resources Management		58,241	100,958	650,924	0	810,124
Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER		58,241	100,958	650,924	0	810,124
Total Cost of Rural Water Supply and Sanitation		58,241	100,958	650,924	0	810,124

VOTE: 877 Kyenjojo District

Service Area 20 Urban 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					
263402 Transfer to Other Government Units	0	400,000	0	0	400,000
Total for LCIII: Kyenjojo Town Council	County: Mwenge				400,000
LCII: Ntooma ward	Ntooma	Mid Western Umbrella of Water and Sanitation	Source: Support Services Conditional Grant - Non Wage Recurrent		400,000
Total Cost of Planning and Budgeting services	0	400,000	0	0	400,000
Total Cost of Water Resources Management	0	400,000	0	0	400,000
Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	0	400,000	0	0	400,000
Total Cost of Urban Water Supply and Sanitation	0	400,000	0	0	400,000
Total Cost of Water	58,241	500,958	650,924	0	1,210,124

VOTE: 877 Kyenjojo 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	253,556
District Unconditional Grant Non-Wage	10,000
District Unconditional Grant Wage	201,163
Locally Raised Revenues	5,400
Programme Conditional Grant - Non Wage Recurrent	36,993
Development Revenues	0
Total Revenues Shares	253,556
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	201,163
Non Wage	52,393
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	253,556

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	201,163	0	0	0	201,163
221001 Advertising and Public Relations	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
222001 Information and Communication Technology Services.	0	303	0	0	303
227001 Travel inland	0	21,000	0	0	21,000
Total Cost of Planning and Budgeting services	201,163	22,303	0	0	223,466

VOTE: 877 Kyenjojo District

Total Cost of Environment and Natural Resources Management	201,163	22,303	0	0	223,466
SubProgramme 02 Land Management					
Budget Output 140035 Land Information Management					
221002 Workshops, Meetings and Seminars	0	5,040	0	0	5,040
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	688	0	0	688
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400
222001 Information and Communication Technology Services.	0	1,560	0	0	1,560
227001 Travel inland	0	19,900	0	0	19,900
228002 Maintenance-Transport Equipment	0	502	0	0	502
Total Cost of Land Information Management	0	30,090	0	0	30,090
Total Cost of Land Management	0	30,090	0	0	30,090
Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	201,163	52,393	0	0	253,556
Total Cost of Natural Resources Management	201,163	52,393	0	0	253,556
Total Cost of Natural Resources	201,163	52,393	0	0	253,556

VOTE: 877 Kyenjojo 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	472,660
Programme Conditional Grant - Non Wage Recurrent	95,468
District Unconditional Grant Non-Wage	5,000
District Unconditional Grant Wage	226,273
Locally Raised Revenues	7,000
Other Transfers from Central Government	138,919
Development Revenues	7,520
External Financing	7,520
Total Revenues Shares	480,180
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	226,273
Non Wage	246,387
Development Expenditure	
Domestic Development	0
External Financing	7,520
Total Expenditure	480,180

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 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 03 Gender and Social Protection					
Budget Output 320145 Response to Gender based violence					
221001 Advertising and Public Relations	0	1,000	0	0	1,000
221002 Workshops, Meetings and Seminars	0	4,280	0	0	4,280
221008 Information and Communication Technology Supplies.	0	1,350	0	0	1,350
221009 Welfare and Entertainment	0	3,500	0	0	3,500
221011 Printing, Stationery, Photocopying and Binding	0	2,032	0	1,230	3,262

VOTE: 877 Kyenjojo District

Total for LCIII: Kyenjojo Town Council		County: Mwenge			1,230
LCII: Kasiina ward	Kyenjojo	Office Supplies - Assorted Stationery	Source: External Financing		1,230
221014 Bank Charges and other Bank related costs		0	172	0	380
552					
Total for LCIII: Kyenjojo Town Council		County: Mwenge			552
LCII: Kasiina ward		Bank charges	Source: Other Transfers from Central Government		172
LCII: Kasiina ward	Kyenjojo	Bank charges	Source: External Financing		380
222001 Information and Communication Technology Services.		0	2,760	0	870
3,630					
Total for LCIII: Kyenjojo Town Council		County: Mwenge			1,870
LCII: Kasiina ward		Telecommunication Services - Airtime and Mobile Phone Services	Source: Other Transfers from Central Government		1,000
LCII: Kasiina ward	Kyenjojo	Telecommunication Services - Airtime and Mobile Phone Services	Source: External Financing		870
227001 Travel inland		0	34,230	0	5,040
39,270					
Total for LCIII: Kyenjojo Town Council		County: Mwenge			5,040
LCII: Kasiina ward	Kyenjojo	Travel Inland - Expenses	Source: External Financing		5,040
228002 Maintenance-Transport Equipment		0	1,028	0	0
1,028					
Total Cost of Response to Gender based violence		0	50,353	0	7,520
Total Cost of Gender and Social Protection		0	50,353	0	7,520
SubProgramme 04 Labour and employment services					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries		226,273	0	0	0
226,273					
Total Cost of Planning and Budgeting services		226,273	0	0	0
Budget Output 000023 Inspection and Monitoring					
221002 Workshops, Meetings and Seminars		0	1,280	0	0
1,280					
221009 Welfare and Entertainment		0	2,500	0	0
2,500					
222001 Information and Communication Technology Services.		0	400	0	0
400					
227001 Travel inland		0	4,373	0	0
4,373					
Total Cost of Inspection and Monitoring		0	8,553	0	0
Total Cost of Labour and employment services		226,273	8,553	0	0
Total Cost of HUMAN CAPITAL DEVELOPMENT		226,273	58,906	0	7,520
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					

VOTE: 877 Kyenjojo District

SubProgramme 01 Community sensitization and empowerment

Budget Output 440016 Promotion of Arts & crafts

221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	2,695	0	0	2,695
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
227001 Travel inland	0	5,521	0	0	5,521
Total Cost of Promotion of Arts & crafts	0	14,416	0	0	14,416
Total Cost of Community sensitization and empowerment	0	14,416	0	0	14,416
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	14,416	0	0	14,416
Total Cost of Community Mobilisation	226,273	73,322	0	7,520	307,115

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					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,460	0	0	1,460
221002 Workshops, Meetings and Seminars	0	1,250	0	0	1,250
221007 Books, Periodicals & Newspapers	0	720	0	0	720
221008 Information and Communication Technology Supplies.	0	1,800	0	0	1,800
221009 Welfare and Entertainment	0	1,223	0	0	1,223
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200
222001 Information and Communication Technology Services.	0	240	0	0	240
224001 Medical Supplies and Services	0	4,773	0	0	4,773
227001 Travel inland	0	17,737	0	0	17,737
282101 Donations	0	200	0	0	200
Total Cost of Empowerment and protection	0	30,603	0	0	30,603
Budget Output 320146 Support to special interest Groups					
227001 Travel inland	0	5,000	0	0	5,000
263309 Support Services Conditional Grant (Non-Wage)	0	137,463	0	0	137,463
Total for LCIII: Kyenjojo Town Council	County: Mwenge				137,463

VOTE: 877 Kyenjojo District

LCII: Kasiina ward	Kyenjojo	Transfers to women and PWDS	Source: Programme Conditional Grant - Non Wage Recurrent	137,463
Total Cost of Support to special interest Groups	0	142,463	0	142,463
Total Cost of Gender and Social Protection	0	173,065	0	173,065
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	173,065	0	173,065
Total Cost of Empowerment and Mindset Change	0	173,065	0	173,065
Total Cost of Community Based Services	226,273	246,387	0	7,520
				480,180

VOTE: 877 Kyenjojo 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	96,220
District Unconditional Grant Non-Wage	35,000
District Unconditional Grant Wage	57,220
Locally Raised Revenues	4,000
Development Revenues	41,000
District Discretionary Equalisation Development Grant	41,000
Total Revenues Shares	137,220
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	57,220
Non Wage	39,000
Development Expenditure	
Domestic Development	41,000
External Financing	0
Total Expenditure	137,220

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

Service Area 10 Planning and Statistics

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 01 Development Planning, Research, Evaluation and Statistics					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	57,220	0	0	0	57,220
221002 Workshops, Meetings and Seminars	0	12,000	0	0	12,000
221008 Information and Communication Technology Supplies.	0	1,600	4,500	0	6,100
221011 Printing, Stationery, Photocopying and Binding	0	1,000	500	0	1,500
Total for LCIII: Kyenjojo Town Council	County: Mwenge				500
LCII: Kasiina ward	Kyenjojo	Office Supplies - Assorted Office Items	Source: District Discretionary Equalisation Development Grant		500

VOTE: 877 Kyenjojo District

221016 Systems Recurrent costs	0	6,000	0	0	6,000
222001 Information and Communication Technology Services.	0	7,200	1,500	0	8,700
Total for LCIII: Kyenjojo Town Council	County: Mwenge				1,500
LCII: Kasiina ward	Kyenjojo tc	Telecommunication Services - Airtime and Mobile Phone Services	Source: District Discretionary Equalisation Development Grant		1,500
225202 Environment Impact Assessment for Capital Works	0	0	1,500	0	1,500
Total for LCIII: Kyenjojo Town Council	County: Mwenge				1,500
LCII: Kasiina ward	Kyenjojo	Feasibility Studies or Screening of Projects Appraisal	Source: District Discretionary Equalisation Development Grant		1,500
225203 Appraisal and Feasibility Studies for Capital Works	0	0	4,500	0	4,500
Total for LCIII: Kyenjojo Town Council	County: Mwenge				4,500
LCII: Kasiina ward		Feasibility Studies or Screening of Projects Appraisal	Source: District Discretionary Equalisation Development Grant		4,500
227001 Travel inland	0	10,900	8,000	0	18,900
Total for LCIII: Kyenjojo Town Council	County: Mwenge				8,000
LCII: Kasiina ward	Kyenjojo	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant		8,000
228001 Maintenance-Buildings and Structures	0	300	0	0	300
Total Cost of Planning and Budgeting services	57,220	39,000	20,500	0	116,720
Total Cost of Development Planning, Research, Evaluation and Statistics	57,220	39,000	20,500	0	116,720
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560019 Data Management and Dissemination					
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	1,000
Total for LCIII: Kyenjojo Town Council	County: Mwenge				1,000
LCII: Kasiina ward	Kyenjojo	Office Supplies - Assorted Office Items	Source: District Discretionary Equalisation Development Grant		1,000
227001 Travel inland	0	0	9,000	0	9,000
Total for LCIII: Kyenjojo Town Council	County: Mwenge				9,000
LCII: Kasiina ward	Kyenjojo District	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant		9,000
Total Cost of Data Management and Dissemination	0	0	10,000	0	10,000
Total Cost of Resource Mobilization and Budgeting	0	0	10,000	0	10,000
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
225204 Monitoring and Supervision of capital work	0	0	10,500	0	10,500
Total for LCIII: Kyenjojo Town Council	County: Mwenge				10,500

VOTE: 877 Kyenjojo District

LCII: Kasiina ward	Kyenjoj9 disticts	Monitoring of capital projects	Source: District Discretionary Equalisation Development Grant	10,500	
Total Cost of Inspection and Monitoring	0	0	10,500	0	10,500
Total Cost of Accountability Systems and Service Delivery	0	0	10,500	0	10,500
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	57,220	39,000	41,000	0	137,220
Total Cost of Planning and Statistics	57,220	39,000	41,000	0	137,220
Total Cost of Planning	57,220	39,000	41,000	0	137,220

VOTE: 877 Kyenjojo 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	56,659
District Unconditional Grant Non-Wage	24,000
District Unconditional Grant Wage	26,659
Locally Raised Revenues	6,000
Development Revenues	0
Total Revenues Shares	56,659
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	26,659
Non Wage	30,000
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	56,659

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 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	26,659	0	0	0	26,659
Total Cost of Planning and Budgeting services	26,659	0	0	0	26,659
Budget Output 560019 Data Management and Dissemination					
221008 Information and Communication Technology Supplies.	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400
222001 Information and Communication Technology Services.	0	2,400	0	0	2,400
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	500	0	0	500

VOTE: 877 Kyenjojo District

Total Cost of Data Management and Dissemination	0	3,800	0	0	3,800
Total Cost of Resource Mobilization and Budgeting	26,659	3,800	0	0	30,459
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
221009 Welfare and Entertainment	0	1,168	0	0	1,168
227001 Travel inland	0	17,014	0	0	17,014
Total Cost of Inspection and Monitoring	0	18,182	0	0	18,182
Budget Output 560070 Development and Management of Internal Audit and Controls					
222001 Information and Communication Technology Services.	0	500	0	0	500
227001 Travel inland	0	7,518	0	0	7,518
Total Cost of Development and Management of Internal Audit and Controls	0	8,018	0	0	8,018
Total Cost of Accountability Systems and Service Delivery	0	26,200	0	0	26,200
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	26,659	30,000	0	0	56,659
Total Cost of Compliance	26,659	30,000	0	0	56,659
Total Cost of Internal Audit	26,659	30,000	0	0	56,659

VOTE: 877 Kyenjojo 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	87,932
Programme Conditional Grant - Non Wage Recurrent	19,496
District Unconditional Grant Non-Wage	3,000
District Unconditional Grant Wage	63,436
Locally Raised Revenues	2,000
Development Revenues	0
Total Revenues Shares	87,932
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	63,436
Non Wage	24,496
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	87,932

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

Approved Budget Estimates for FY 2022/23					
Service Area 10 Commercial Services					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 TOURISM DEVELOPMENT					
SubProgramme 01 Marketing and Promotion					
Budget Output 120002 Domestic Promotion					
227001 Travel inland	0	4,600	0	0	4,600
Total Cost of Domestic Promotion	0	4,600	0	0	4,600
Total Cost of Marketing and Promotion	0	4,600	0	0	4,600
Total Cost of TOURISM DEVELOPMENT	0	4,600	0	0	4,600
Programme 07 PRIVATE SECTOR DEVELOPMENT					
SubProgramme 01 Enabling Environment					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	63,436	0	0	0	63,436

VOTE: 877 Kyenjojo District

Total Cost of Planning and Budgeting services	63,436	0	0	0	63,436
Budget Output 190001 Private sector coordination					
227001 Travel inland	0	5,600	0	0	5,600
Total Cost of Private sector coordination	0	5,600	0	0	5,600
Budget Output 190028 Market Surveillance Inspections					
227001 Travel inland	0	1,400	0	0	1,400
Total Cost of Market Surveillance Inspections	0	1,400	0	0	1,400
Total Cost of Enabling Environment	63,436	7,000	0	0	70,436
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output 190036 Trade Development					
221007 Books, Periodicals & Newspapers	0	730	0	0	730
221008 Information and Communication Technology Supplies.	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	965	0	0	965
222001 Information and Communication Technology Services.	0	3,905	0	0	3,905
227001 Travel inland	0	4,296	0	0	4,296
228002 Maintenance-Transport Equipment	0	1,600	0	0	1,600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	800	0	0	800
Total Cost of Trade Development	0	12,896	0	0	12,896
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	0	12,896	0	0	12,896
Total Cost of PRIVATE SECTOR DEVELOPMENT	63,436	19,896	0	0	83,332
Total Cost of Commercial Services	63,436	24,496	0	0	87,932
Total Cost of Trade, Industry and Local Development	63,436	24,496	0	0	87,932

