

VOTE: 878 Kyotera District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	Current Budget Performance
	Approved Budget for FY 2022/23
Locally Raised Revenues	1,027,744
o/w Higher Local Government	1,027,744
o/w Lower Local Government	0
Discretionary Government Transfers	4,365,765
o/w Higher Local Government	3,754,721
o/w Lower Local Government	611,044
Conditional Government Transfers	31,860,879
o/w Higher Local Government	31,860,879
o/w Lower Local Government	0
Other Government Transfers	1,852,452
o/w Higher Local Government	587,027
o/w Lower Local Government	1,265,426
External Financing	734,746
o/w Higher Local Government	734,746
o/w Lower Local Government	0
Grand Total	39,841,586
o/w Higher Local Government	37,965,116
o/w Lower Local Government	1,876,470

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A2:Revenue Performance, Plans and Projections by Source

		Current Budget Performance
		Approved Budget for FY 2022/23
	Uganda Shillings Thousands	
Locally Raised Revenues		1,027,744
Advertisements/Bill Boards		2,000
Agency Fees		19,608
Business licenses		187,744
Inspection Fees		14,000
Land Fees		40,000
Local Services Tax-Payable By Individuals		187,392
Market /Gate Charges		12,000
Other fees e.g. street parking fees		75,000
Property related Duties/Fees		20,000
Rent & Rates - Non-Produced Assets – from Gov't units		10,000
Sale of non-produced Government Properties/assets		450,000
Sale of Other produced assets-From Private Entities		10,000
Discretionary Government Transfers		4,365,765
District Discretionary Equalisation Development Grant		276,614
District Unconditional Grant Non-Wage		1,006,579
District Unconditional Grant Wage		2,422,857
Urban Discretionary Equalisation Development Grant		71,336
Urban Unconditional Grant Wage		412,492
Urban Unconditional Non-Wage		175,888
Conditional Government Transfers		31,860,879
Programme Conditional Grant - Development		3,149,442
Programme Conditional Grant - Wage Recurrent		22,007,613
Sector Conditional Grant (Non-Wage)		6,689,010
Transitional Conditional Grant - Development		14,815
Other Government Transfers		1,852,452
Agriculture Cluster Development Project (ACDP)		57,600
Support to PLE (UNEB)		30,000
Uganda Road Fund (URF)		1,749,852
Uganda Women Entrepreneurship Program(UWEP)		15,000
External Financing		734,746
Global Alliance for Vaccines and Immunization (GAVI)		236,331
Global Fund for HIV, TB & Malaria		88,415
Rakai Health Sciences Programme (RHSP)		200,000

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Current Budget Performance	
<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
United Nations Children Fund (UNICEF)	110,000
World Health Organisation (WHO)	100,000
Total Revenues Shares	39,841,586

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A3: Summary of Programme Allocations For FY 2022/23

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
AGRO-INDUSTRIALIZATION	2,099,857	455,000	57,600	0	2,612,457
o/w: Wage:	754,979	0	0	0	754,979
Non-Wage Recurrent:	310,925	455,000	57,600	0	823,525
Development:	1,033,953	0	0	0	1,033,953
MANUFACTURING	2,100	0	0	0	2,100
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	2,100	0	0	0	2,100
Development:	0	0	0	0	0
TOURISM DEVELOPMENT	4,000	0	0	0	4,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	4,000	0	0	0	4,000
Development:	0	0	0	0	0
NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	829,817	49,500	0	0	879,317
o/w: Wage:	203,500	0	0	0	203,500
Non-Wage Recurrent:	93,941	49,500	0	0	143,441
Development:	532,376	0	0	0	532,376
PRIVATE SECTOR DEVELOPMENT	71,376	4,000	0	0	75,376
o/w: Wage:	62,500	0	0	0	62,500
Non-Wage Recurrent:	8,876	4,000	0	0	12,876
Development:	0	0	0	0	0
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	140,000	25,000	1,749,852	0	1,914,852
o/w: Wage:	132,000	0	0	0	132,000
Non-Wage Recurrent:	8,000	25,000	1,749,852	0	1,782,852
Development:	0	0	0	0	0
SUSTAINABLE URBANISATION AND HOUSING	0	4,000	0	0	4,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	4,000	0	0	4,000
Development:	0	0	0	0	0
HUMAN CAPITAL DEVELOPMENT	27,050,023	10,000	30,000	0	27,824,769
o/w: Wage:	21,502,634	0	0	0	21,502,634

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Non-Wage Recurrent:	3,949,462	10,000	30,000	0	3,989,462
Development:	1,597,927	0	0	734,746	2,332,673
PUBLIC SECTOR TRANSFORMATION	3,883,997	197,744	0	0	4,081,741
o/w: Wage:	1,471,848	0	0	0	1,471,848
Non-Wage Recurrent:	2,406,149	197,744	0	0	2,603,893
Development:	6,000	0	0	0	6,000
COMMUNITY MOBILIZATION AND MINDSET CHANGE	158,621	0	15,000	0	173,621
o/w: Wage:	144,000	0	0	0	144,000
Non-Wage Recurrent:	14,621	0	15,000	0	29,621
Development:	0	0	0	0	0
GOVERNANCE AND SECURITY	762,308	212,000	0	0	974,308
o/w: Wage:	195,000	0	0	0	195,000
Non-Wage Recurrent:	492,273	112,000	0	0	604,273
Development:	75,035	100,000	0	0	175,035
DEVELOPMENT PLAN IMPLEMENTATION	1,224,544	70,500	0	0	1,295,044
o/w: Wage:	376,500	0	0	0	376,500
Non-Wage Recurrent:	581,129	70,500	0	0	651,629
Development:	266,915	0	0	0	266,915
Grand Total	36,226,644	1,027,744	1,852,452	0	39,841,586
Grand Total Wage	24,842,961	0	0	0	24,842,961
Grand Total Non-Wage Recurrent	7,871,477	927,744	1,852,452	0	10,651,673
Grand Total Development	3,512,207	100,000	0	734,746	4,346,952

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

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
Administration	4,680,905
o/w Higher Local Government	4,311,776
o/w Lower Local Government	369,129
Finance	351,500
o/w Higher Local Government	351,500
o/w Lower Local Government	0
Statutory bodies	784,273
o/w Higher Local Government	784,273
o/w Lower Local Government	0
Production and Marketing	2,612,457
o/w Higher Local Government	2,612,457
o/w Lower Local Government	0
Health	9,928,256
o/w Higher Local Government	9,928,256
o/w Lower Local Government	0
Education	17,861,611
o/w Higher Local Government	17,861,611
o/w Lower Local Government	0
Roads and Engineering	1,914,852
o/w Higher Local Government	649,427
o/w Lower Local Government	1,265,426
Water	655,882
o/w Higher Local Government	655,882
o/w Lower Local Government	0
Natural Resources	227,435
o/w Higher Local Government	227,435
o/w Lower Local Government	0
Community Based Services	208,523
o/w Higher Local Government	208,523
o/w Lower Local Government	0
Planning	443,915
o/w Higher Local Government	202,000
o/w Lower Local Government	241,915
Internal Audit	90,500
o/w Higher Local Government	90,500

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<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
o/w Lower Local Government	0
Trade, Industry and Local Development	81,476
o/w Higher Local Government	81,476
o/w Lower Local Government	0
Grand Total	39,841,586
o/w Higher Local Government	37,965,116
o/w: Wage:	24,842,961
Non-Wage Recurrent:	9,017,118
Domestic Devt:	3,370,292
External Financing:	734,746
o/w Lower Local Government	1,876,470
o/w: Wage:	0
Non-Wage Recurrent:	1,634,555
Domestic Devt:	241,915
External Financing:	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
<i>Recurrent Revenues</i>	4,499,870
Urban Unconditional Grant Wage	213,492
District Unconditional Grant Non-Wage	152,065
District Unconditional Grant Wage	1,258,357
Locally Raised Revenues	197,744
Multi-Sectoral Transfers to LLGs_NonWage	369,129
Sector Conditional Grant (Non-Wage)	2,309,084
<i>Development Revenues</i>	181,035
District Discretionary Equalisation Development Grant	81,035
Locally Raised Revenues	100,000
Total Revenues Shares	4,680,905
B: Breakdown of Sub-SubProgramme Expenditures	
<i>Recurrent Expenditure</i>	
Wage	1,471,848
Non Wage	3,028,022
<i>Development Expenditure</i>	
Domestic Development	181,035
External Financing	0
Total Expenditure	4,680,905

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 01 Strengthening Accountability					
Budget Output 000006 Planning and Budgeting services					
227001 Travel inland	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	30,000	0	0	30,000

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228002 Maintenance-Transport Equipment	0	8,000	0	0	8,000
Total Cost of Planning and Budgeting services	0	58,000	0	0	58,000
Budget Output 000024 Compliance and Enforcement Services					
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
227001 Travel inland	0	40,000	0	0	40,000
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000
263402 Transfer to Other Government Units	0	127,744	0	0	127,744
Total for LCIII: Kakuuto Subcounty	County: KAKUUTO				34,000
LCII: KAKUUTO	kakuuto sub county	Kakuuto sub county	Source: Locally Raised Revenues		34,000
Total for LCIII: Kirumba Subcounty	County: KYOTERA				32,000
LCII: BUYIISA	kirumba	Kirumba sub county	Source: Locally Raised Revenues		32,000
Total Cost of Compliance and Enforcement Services	0	197,744	0	0	197,744
Total Cost of Strengthening Accountability	0	255,744	0	0	255,744
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
221003 Staff Training	0	0	6,000	0	6,000
Total Cost of Capacity Strengthening	0	0	6,000	0	6,000
Budget Output 390012 Implementation of Pension Reforms					
221011 Printing, Stationery, Photocopying and Binding	0	16,744	0	0	16,744
273104 Pension	0	457,684	0	0	457,684
273105 Gratuity	0	1,176,480	0	0	1,176,480
352880 Salary Arrears Budgeting	0	54,533	0	0	54,533
352881 Pension and Gratuity Arrears Budgeting	0	620,387	0	0	620,387
Total Cost of Implementation of Pension Reforms	0	2,325,829	0	0	2,325,829
Budget Output 390017 Public Service Performance management					
211101 General Staff Salaries	1,471,848	0	0	0	1,471,848
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
227001 Travel inland	0	18,320	0	0	18,320
Total Cost of Public Service Performance management	1,471,848	22,320	0	0	1,494,168
Total Cost of Human Resource Management	1,471,848	2,348,149	6,000	0	3,825,997
Total Cost of PUBLIC SECTOR TRANSFORMATION	1,471,848	2,603,893	6,000	0	4,081,741
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000007 Procurement and Disposal Services					

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221012 Small Office Equipment		0	0	4,000	0	4,000
Total for LCIII: Kasaali Town Council			County: KYOTERA			4,000
LCII: Kigenya	administratin	Office Equipment and Supplies - Camera	Source: District Discretionary Equalisation Development Grant			4,000
225204 Monitoring and Supervision of capital work		0	15,000	0	0	15,000
312121 Non-Residential Buildings - Acquisition		0	0	171,035	0	171,035
Total for LCIII: Kasaali Town Council			County: KYOTERA			71,035
LCII: Kigenya	district headquarters	Residential Building Contractor	Source: District Discretionary Equalisation Development Grant			71,035
Total Cost of Procurement and Disposal Services		0	15,000	175,035	0	190,035
Total Cost of Institutional Coordination		0	15,000	175,035	0	190,035
Total Cost of GOVERNANCE AND SECURITY		0	15,000	175,035	0	190,035
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION						
SubProgramme 04 Accountability Systems and Service Delivery						
Budget Output 000023 Inspection and Monitoring						
227001 Travel inland		0	40,000	0	0	40,000
Total Cost of Inspection and Monitoring		0	40,000	0	0	40,000
Total Cost of Accountability Systems and Service Delivery		0	40,000	0	0	40,000
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION		0	40,000	0	0	40,000
Total Cost of Administration and Management		1,471,848	2,658,893	181,035	0	4,311,776
Total Cost of Administration		1,471,848	2,658,893	181,035	0	4,311,776

Subcounty / Town Council / Division: 236910 Kirumba 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 02 Resource Mobilization and Budgeting					
Budget Output 560019 Data Management and Dissemination					
263301 District Unconditional Grant-Non Wage	0	25,865	0	0	25,865
Total Cost of Data Management and Dissemination	0	25,865	0	0	25,865
Total Cost of Resource Mobilization and Budgeting	0	25,865	0	0	25,865
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	25,865	0	0	25,865
Total Cost of Administration and Management	0	25,865	0	0	25,865

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Total Cost of 236910 Kirumba Subcounty	0	25,865	0	0	25,865
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Subcounty / Town Council / Division: 236911 Kyotera 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 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560019 Data Management and Dissemination					
263302 Urban Unconditional Grant-Non-Wage	0	34,367	0	0	34,367
Total Cost of Data Management and Dissemination	0	34,367	0	0	34,367
Total Cost of Resource Mobilization and Budgeting	0	34,367	0	0	34,367
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	34,367	0	0	34,367
Total Cost of Administration and Management	0	34,367	0	0	34,367
Total Cost of 236911 Kyotera Town Council	0	34,367	0	0	34,367

Subcounty / Town Council / Division: 236912 Kakuuto 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 02 Resource Mobilization and Budgeting					
Budget Output 560019 Data Management and Dissemination					
263301 District Unconditional Grant-Non Wage	0	30,859	0	0	30,859
Total Cost of Data Management and Dissemination	0	30,859	0	0	30,859
Total Cost of Resource Mobilization and Budgeting	0	30,859	0	0	30,859
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	30,859	0	0	30,859
Total Cost of Administration and Management	0	30,859	0	0	30,859
Total Cost of 236912 Kakuuto Subcounty	0	30,859	0	0	30,859

Subcounty / Town Council / Division: 236915 Kabira 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 02 Resource Mobilization and Budgeting					

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Budget Output 560019 Data Management and Dissemination

263301 District Unconditional Grant-Non Wage	0	30,374	0	0	30,374
Total Cost of Data Management and Dissemination	0	30,374	0	0	30,374
Total Cost of Resource Mobilization and Budgeting	0	30,374	0	0	30,374
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	30,374	0	0	30,374
Total Cost of Administration and Management	0	30,374	0	0	30,374
Total Cost of 236915 Kabira Subcounty	0	30,374	0	0	30,374

Subcounty / Town Council / Division: 236918 Kasaali 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 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560019 Data Management and Dissemination					
263302 Urban Unconditional Grant-Non-Wage	0	60,714	0	0	60,714
Total Cost of Data Management and Dissemination	0	60,714	0	0	60,714
Total Cost of Resource Mobilization and Budgeting	0	60,714	0	0	60,714
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	60,714	0	0	60,714
Total Cost of Administration and Management	0	60,714	0	0	60,714
Total Cost of 236918 Kasaali Town Council	0	60,714	0	0	60,714

Subcounty / Town Council / Division: 236921 Lwankoni 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 02 Resource Mobilization and Budgeting					
Budget Output 560019 Data Management and Dissemination					
263301 District Unconditional Grant-Non Wage	0	18,026	0	0	18,026
Total Cost of Data Management and Dissemination	0	18,026	0	0	18,026
Total Cost of Resource Mobilization and Budgeting	0	18,026	0	0	18,026
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	18,026	0	0	18,026
Total Cost of Administration and Management	0	18,026	0	0	18,026
Total Cost of 236921 Lwankoni Subcounty	0	18,026	0	0	18,026

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Subcounty / Town Council / Division: 236924 Kalisizo 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 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560019 Data Management and Dissemination					
263302 Urban Unconditional Grant-Non-Wage	0	36,900	0	0	36,900
Total Cost of Data Management and Dissemination	0	36,900	0	0	36,900
Total Cost of Resource Mobilization and Budgeting	0	36,900	0	0	36,900
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	36,900	0	0	36,900
Total Cost of Administration and Management	0	36,900	0	0	36,900
Total Cost of 236924 Kalisizo Town Council	0	36,900	0	0	36,900

Subcounty / Town Council / Division: 236926 Kasasa 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 02 Resource Mobilization and Budgeting					
Budget Output 560019 Data Management and Dissemination					
263301 District Unconditional Grant-Non Wage	0	19,760	0	0	19,760
Total Cost of Data Management and Dissemination	0	19,760	0	0	19,760
Total Cost of Resource Mobilization and Budgeting	0	19,760	0	0	19,760
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	19,760	0	0	19,760
Total Cost of Administration and Management	0	19,760	0	0	19,760
Total Cost of 236926 Kasasa Subcounty	0	19,760	0	0	19,760

Subcounty / Town Council / Division: 236927 Kalisizo 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 02 Resource Mobilization and Budgeting					
Budget Output 560019 Data Management and Dissemination					

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263301 District Unconditional Grant-Non Wage	0	20,454	0	0	20,454
Total Cost of Data Management and Dissemination	0	20,454	0	0	20,454
Total Cost of Resource Mobilization and Budgeting	0	20,454	0	0	20,454
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	20,454	0	0	20,454
Total Cost of Administration and Management	0	20,454	0	0	20,454
Total Cost of 236927 Kalisizo Subcounty	0	20,454	0	0	20,454

Subcounty / Town Council / Division: 236929 Nabigasa 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 02 Resource Mobilization and Budgeting					
Budget Output 560019 Data Management and Dissemination					
263301 District Unconditional Grant-Non Wage	0	22,466	0	0	22,466
Total Cost of Data Management and Dissemination	0	22,466	0	0	22,466
Total Cost of Resource Mobilization and Budgeting	0	22,466	0	0	22,466
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	22,466	0	0	22,466
Total Cost of Administration and Management	0	22,466	0	0	22,466
Total Cost of 236929 Nabigasa Subcounty	0	22,466	0	0	22,466

Subcounty / Town Council / Division: 236931 Kyebe 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 02 Resource Mobilization and Budgeting					
Budget Output 560019 Data Management and Dissemination					
263301 District Unconditional Grant-Non Wage	0	17,124	0	0	17,124
Total Cost of Data Management and Dissemination	0	17,124	0	0	17,124
Total Cost of Resource Mobilization and Budgeting	0	17,124	0	0	17,124
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	17,124	0	0	17,124
Total Cost of Administration and Management	0	17,124	0	0	17,124
Total Cost of 236931 Kyebe Subcounty	0	17,124	0	0	17,124

Subcounty / Town Council / Division: 257535 Nangoma Subcounty

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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 02 Resource Mobilization and Budgeting					
Budget Output 560019 Data Management and Dissemination					
263301 District Unconditional Grant-Non Wage	0	8,314	0	0	8,314
Total Cost of Data Management and Dissemination	0	8,314	0	0	8,314
Total Cost of Resource Mobilization and Budgeting	0	8,314	0	0	8,314
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	8,314	0	0	8,314
Total Cost of Administration and Management	0	8,314	0	0	8,314
Total Cost of 257535 Nangoma Subcounty	0	8,314	0	0	8,314

Subcounty / Town Council / Division: 273578 Kasensero 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 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560019 Data Management and Dissemination					
263302 Urban Unconditional Grant-Non-Wage	0	19,167	0	0	19,167
Total Cost of Data Management and Dissemination	0	19,167	0	0	19,167
Total Cost of Resource Mobilization and Budgeting	0	19,167	0	0	19,167
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	19,167	0	0	19,167
Total Cost of Administration and Management	0	19,167	0	0	19,167
Total Cost of 273578 Kasensero Town Council	0	19,167	0	0	19,167

Subcounty / Town Council / Division: 273579 Mutukula 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 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560019 Data Management and Dissemination					
263301 District Unconditional Grant-Non Wage	0	24,740	0	0	24,740
Total Cost of Data Management and Dissemination	0	24,740	0	0	24,740

VOTE: 878 Kyotera District

Total Cost of Resource Mobilization and Budgeting	0	24,740	0	0	24,740
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	24,740	0	0	24,740
Total Cost of Administration and Management	0	24,740	0	0	24,740
Total Cost of 273579 Mutukula Town Council	0	24,740	0	0	24,740

VOTE: 878 Kyotera 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	351,500
Urban Unconditional Grant Wage	60,000
District Unconditional Grant Non-Wage	70,000
District Unconditional Grant Wage	180,000
Locally Raised Revenues	41,500
Development Revenues	0
Total Revenues Shares	351,500
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	240,000
Non Wage	111,500
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	351,500

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	240,000	0	0	0	240,000
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
221008 Information and Communication Technology Supplies.	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000
221012 Small Office Equipment	0	1,250	0	0	1,250
221017 Membership dues and Subscription fees.	0	2,000	0	0	2,000

VOTE: 878 Kyotera District

227001 Travel inland	0	18,000	0	0	18,000
227004 Fuel, Lubricants and Oils	0	14,000	0	0	14,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,000	0	0	1,000
Total Cost of Finance and Accounting	240,000	50,750	0	0	290,750
Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme					
221016 Systems Recurrent costs	0	10,000	0	0	10,000
223005 Electricity	0	3,000	0	0	3,000
227001 Travel inland	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	7,000	0	0	7,000
Total Cost of Inter-Governmental Fiscal Transfer Reform Programme	0	30,000	0	0	30,000
Total Cost of Resource Mobilization and Budgeting	240,000	80,750	0	0	320,750
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000006 Planning and Budgeting services					
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221012 Small Office Equipment	0	1,500	0	0	1,500
227001 Travel inland	0	11,250	0	0	11,250
Total Cost of Planning and Budgeting services	0	16,750	0	0	16,750
Budget Output 000023 Inspection and Monitoring					
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
221003 Staff Training	0	1,000	0	0	1,000
221012 Small Office Equipment	0	1,000	0	0	1,000
227001 Travel inland	0	7,000	0	0	7,000
Total Cost of Inspection and Monitoring	0	14,000	0	0	14,000
Total Cost of Accountability Systems and Service Delivery	0	30,750	0	0	30,750
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	240,000	111,500	0	0	351,500
Total Cost of Financial Management and Accountability (LG)	240,000	111,500	0	0	351,500
Total Cost of Finance	240,000	111,500	0	0	351,500

VOTE: 878 Kyotera 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	784,273
Urban Unconditional Grant Wage	22,000
District Unconditional Grant Non-Wage	477,273
District Unconditional Grant Wage	173,000
Locally Raised Revenues	112,000
Development Revenues	0
Total Revenues Shares	784,273
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	195,000
Non Wage	589,273
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	784,273

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

Approved Budget Estimates for FY 2022/23					
Service Area 10 Legislation and Oversight					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000005 Human Resource Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,352	0	0	10,352
227001 Travel inland	0	18,332	0	0	18,332
Total Cost of Human Resource Management	0	28,684	0	0	28,684
Budget Output 000007 Procurement and Disposal Services					
227001 Travel inland	0	2,944	0	0	2,944
227004 Fuel, Lubricants and Oils	0	3,478	0	0	3,478
Total Cost of Procurement and Disposal Services	0	6,422	0	0	6,422

VOTE: 878 Kyotera District

Budget Output 000014 Administrative and Support Services

211101 General Staff Salaries	195,000	0	0	0	195,000
221002 Workshops, Meetings and Seminars	0	16,165	0	0	16,165
221004 Recruitment Expenses	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	6,971	0	0	6,971
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
221012 Small Office Equipment	0	2,706	0	0	2,706
227001 Travel inland	0	10,327	0	0	10,327
227004 Fuel, Lubricants and Oils	0	19,118	0	0	19,118
Total Cost of Administrative and Support Services	195,000	60,286	0	0	255,286
Total Cost of Institutional Coordination	195,000	95,392	0	0	290,392

SubProgramme 03 Policy and Legislation Processes

Budget Output 010008 Capacity Strengthening

211105 Ex-Gratia for Political leaders.	0	372,996	0	0	372,996
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	19,601	0	0	19,601
221009 Welfare and Entertainment	0	5,648	0	0	5,648
221011 Printing, Stationery, Photocopying and Binding	0	3,086	0	0	3,086
227001 Travel inland	0	82,950	0	0	82,950
Total Cost of Capacity Strengthening	0	484,281	0	0	484,281
Total Cost of Policy and Legislation Processes	0	484,281	0	0	484,281

SubProgramme 05 Anti-Corruption and Accountability

Budget Output 000001 Audit and Risk Management

221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
227001 Travel inland	0	6,599	0	0	6,599
Total Cost of Audit and Risk Management	0	9,599	0	0	9,599
Total Cost of Anti-Corruption and Accountability	0	9,599	0	0	9,599
Total Cost of GOVERNANCE AND SECURITY	195,000	589,273	0	0	784,273
Total Cost of Legislation and Oversight	195,000	589,273	0	0	784,273
Total Cost of Statutory bodies	195,000	589,273	0	0	784,273

VOTE: 878 Kyotera 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	1,578,504
Programme Conditional Grant - Wage Recurrent	754,979
Programme Conditional Grant - Non Wage Recurrent	310,925
Locally Raised Revenues	455,000
Other Transfers from Central Government	57,600
Development Revenues	1,033,953
Programme Conditional Grant - Development	1,033,953
Total Revenues Shares	2,612,457
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	754,979
Non Wage	823,525
Development Expenditure	
Domestic Development	1,033,953
External Financing	0
Total Expenditure	2,612,457

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	754,979	0	0	0	754,979
221002 Workshops, Meetings and Seminars	0	70,000	0	0	70,000
221003 Staff Training	0	40,000	0	0	40,000
221008 Information and Communication Technology Supplies.	0	0	11,000	0	11,000
221011 Printing, Stationery, Photocopying and Binding	0	15,000	0	0	15,000
221012 Small Office Equipment	0	0	8,000	0	8,000

VOTE: 878 Kyotera District

224003 Agricultural Supplies and Services	0	0	8,032	0	8,032
227001 Travel inland	0	64,253	0	0	64,253
Total for LCIII: Kasaali Town Council	County: KYOTERA				64,253
LCII: Kigenya	Travel Inland - Expenses	Source: Programme Conditional Grant - Non Wage Recurrent			64,253
227004 Fuel, Lubricants and Oils	0	29,236	0	0	29,236
228002 Maintenance-Transport Equipment	0	0	16,000	0	16,000
Total Cost of Extension services	754,979	218,489	43,032	0	1,016,499
Total Cost of Institutional Strengthening and Coordination	754,979	218,489	43,032	0	1,016,499
Total Cost of AGRO-INDUSTRIALIZATION	754,979	218,489	43,032	0	1,016,499
Total Cost of Agricultural Extension	754,979	218,489	43,032	0	1,016,499
Service Area 20 Agricultural Production					

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION						
SubProgramme 01 Institutional Strengthening and Coordination						
Budget Output 000006 Planning and Budgeting services						
221002 Workshops, Meetings and Seminars		0	5,000	0	0	5,000
221012 Small Office Equipment		0	0	21,160	0	21,160
Total for LCIII: Kasaali Town Council	County: KYOTERA					10,000
LCII: Kigenya	DISTRICT HEADQUARTERS	Office Equipment and Supplies - Assorted Equipment	Source: Programme Conditional Grant - Development			10,000
224003 Agricultural Supplies and Services		0	0	18,000	0	18,000
227001 Travel inland		0	16,399	0	0	16,399
227004 Fuel, Lubricants and Oils		0	10,000	0	0	10,000
Total Cost of Planning and Budgeting services		0	31,399	39,160	0	70,559
Budget Output 010017 Machinery acquisition and maintenance						
221001 Advertising and Public Relations		0	0	12,500	0	12,500
221002 Workshops, Meetings and Seminars		0	0	45,781	0	45,781
Total for LCIII: Kasaali Town Council	County: KYOTERA					45,781
LCII: Kigenya	DISTRICT WIDE	Workshops, Meetings, Seminars	Source: Programme Conditional Grant - Development			45,781
221003 Staff Training		0	0	13,960	0	13,960
221012 Small Office Equipment		0	0	15,000	0	15,000

VOTE: 878 Kyotera District

223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	13,500	0	13,500
224003 Agricultural Supplies and Services	0	450,000	753,821	0	1,203,821
Total for LCIII: Kasaali Town Council	County: KYOTERA				753,821
LCII: Kigenya	district wide	Equipment - Assorted Agriculture and Medical Equipment	Source: Programme Conditional Grant - Development		753,821
225204 Monitoring and Supervision of capital work	0	0	8,060	0	8,060
227001 Travel inland	0	0	61,099	0	61,099
227004 Fuel, Lubricants and Oils	0	0	28,040	0	28,040
Total Cost of Machinery acquisition and maintenance	0	450,000	951,761	0	1,401,761
Total Cost of Institutional Strengthening and Coordination	0	481,399	990,921	0	1,472,320
Total Cost of AGRO-INDUSTRIALIZATION	0	481,399	990,921	0	1,472,320
Total Cost of Agricultural Production	0	481,399	990,921	0	1,472,320
Service Area 30 Agricultural Value Chain Services					

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 02 Agricultural Production and Productivity					
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	15,000	0	0	15,000
227001 Travel inland	0	31,037	0	0	31,037
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000
Total Cost of Capacity Strengthening	0	66,037	0	0	66,037
Total Cost of Agricultural Production and Productivity	0	66,037	0	0	66,037
SubProgramme 04 Agricultural Market Access and Competitiveness					
Budget Output 000073 Marketing and value addition					
221002 Workshops, Meetings and Seminars	0	24,930	0	0	24,930
227001 Travel inland	0	17,940	0	0	17,940
227004 Fuel, Lubricants and Oils	0	11,730	0	0	11,730
228002 Maintenance-Transport Equipment	0	3,000	0	0	3,000
Total Cost of Marketing and value addition	0	57,600	0	0	57,600
Total Cost of Agricultural Market Access and Competitiveness	0	57,600	0	0	57,600
Total Cost of AGRO-INDUSTRIALIZATION	0	123,637	0	0	123,637

VOTE: 878 Kyotera District

Total Cost of Agricultural Value Chain Services	0	123,637	0	0	123,637
Total Cost of Production and Marketing	754,979	823,525	1,033,953	0	2,612,457

VOTE: 878 Kyotera 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	8,855,492
Programme Conditional Grant - Wage Recurrent	7,897,724
Programme Conditional Grant - Non Wage Recurrent	802,768
District Unconditional Grant Wage	150,000
Locally Raised Revenues	5,000
Development Revenues	1,072,765
Programme Conditional Grant - Development	338,019
External Financing	734,746
Total Revenues Shares	9,928,256
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	8,047,724
Non Wage	807,768
Development Expenditure	
Domestic Development	338,019
External Financing	734,746
Total Expenditure	9,928,256

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

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320165 Primary Health care services					
211101 General Staff Salaries	8,047,724	0	0	0	8,047,724
263308 Sector Conditional Grant (Non-Wage)	0	328,356	0	0	328,356
Total for LCIII: Kakuuto Subcounty	County: KAKUUTO				61,187
LCII: KAKUUTO	Kakuuto HC IV	Kakuuto HC IV	Source: Programme Conditional Grant - Non Wage Recurrent		55,624
LCII: KAKUUTO	Mayanja HC II	Mayanja HC II	Source: Programme Conditional Grant - Non Wage Recurrent		5,562
Total for LCIII: Kasasa Subcounty	County: KAKUUTO				19,483

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LCII: Ssanje-Kabano	Kasasa HC III	Kasasa HC III	Source: Programme Conditional Grant - Non Wage Recurrent	11,125
LCII: Ssanje-Kabano	Kijonjo HC II	Kijonjo HC II	Source: Programme Conditional Grant - Non Wage Recurrent	5,562
LCII: Ssanje-Kabano	ST JUDE SSANJE HEALTH CENTRE	ST JUDE SSANJE HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent	2,796
Total for LCIII: Kyebe Subcounty		County: KAKUUTO		25,045
LCII: Gwanda	Gwanda HC II	Gwanda HC II	Source: Programme Conditional Grant - Non Wage Recurrent	5,562
LCII: Gwanda	Kyebe HC III	Kyebe HC III	Source: Programme Conditional Grant - Non Wage Recurrent	11,125
LCII: Gwanda	Minziro HC II	Minziro HC II	Source: Programme Conditional Grant - Non Wage Recurrent	5,562
LCII: Gwanda	NAZARETH DISPENSARY AND MATERN	NAZARETH DISPENSARY AND MATERN	Source: Programme Conditional Grant - Non Wage Recurrent	2,796
Total for LCIII: Nangoma Subcounty		County: KAKUUTO		11,125
LCII: BUKWALE	Nangoma HC II	Nangoma HC II	Source: Programme Conditional Grant - Non Wage Recurrent	11,125
Total for LCIII: Kirumba Subcounty		County: KYOTERA		55,653
LCII: BUYIISA	Butembe HC II	Butembe HC II	Source: Programme Conditional Grant - Non Wage Recurrent	5,562
LCII: BUYIISA	Buyiisa HC II	Buyiisa HC II	Source: Programme Conditional Grant - Non Wage Recurrent	5,562
LCII: BUYIISA	Byerima HC II	Byerima HC II	Source: Programme Conditional Grant - Non Wage Recurrent	5,562
LCII: BUYIISA	Kabuwoko HC III	Kabuwoko HC III	Source: Programme Conditional Grant - Non Wage Recurrent	11,125
LCII: BUYIISA	Kasensero HC II	Kasensero HC II	Source: Programme Conditional Grant - Non Wage Recurrent	5,562
LCII: BUYIISA	Kirumba HC III	Kirumba HC III	Source: Programme Conditional Grant - Non Wage Recurrent	11,125
LCII: BUYIISA	Lwamba HC II	Lwamba HC II	Source: Programme Conditional Grant - Non Wage Recurrent	5,562
LCII: BUYIISA	ST CHARLES KABUWOKO PARISH DIS	ST CHARLES KABUWOKO PARISH DIS	Source: Programme Conditional Grant - Non Wage Recurrent	2,796
LCII: BUYIISA	ST MARTIN DOM KABUWOKO	ST MARTIN DOM KABUWOKO	Source: Programme Conditional Grant - Non Wage Recurrent	2,796
Total for LCIII: Kyotera Town Council		County: KYOTERA		16,716
LCII: INDUSTRIAL AREA	KYOTERA MUSLIM HEALTH CENTRE I	KYOTERA MUSLIM HEALTH CENTRE I	Source: Programme Conditional Grant - Non Wage Recurrent	5,591
LCII: INDUSTRIAL AREA	Mitukula HC III	Mitukula HC III	Source: Programme Conditional Grant - Non Wage Recurrent	11,125
Total for LCIII: Kabira Subcounty		County: KYOTERA		22,250
LCII: BISANJE	Bbaka HC II	Bbaka HC II	Source: Programme Conditional Grant - Non Wage Recurrent	5,562

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LCII: BISANJE	Kabira HC III	Kabira HC III	Source: Programme Conditional Grant - Non Wage Recurrent	11,125
LCII: BISANJE	Ndolo HC II	Ndolo HC II	Source: Programme Conditional Grant - Non Wage Recurrent	5,562
Total for LCIII: Kasaali Town Council		County: KYOTERA		11,154
LCII: Kigenya	BIIKIRA HEALTH CENTRE	BIIKIRA HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent	5,591
LCII: Kigenya	Kyakkonda HC II	Kyakkonda HC II	Source: Programme Conditional Grant - Non Wage Recurrent	5,562
Total for LCIII: Lwankoni Subcounty		County: KYOTERA		22,250
LCII: KAYANJA	Kayanja HC II	Kayanja HC II	Source: Programme Conditional Grant - Non Wage Recurrent	5,562
LCII: KAYANJA	Lwankoni HC III	Lwankoni HC III	Source: Programme Conditional Grant - Non Wage Recurrent	11,125
LCII: KAYANJA	Nabyajwe HC II	Nabyajwe HC II	Source: Programme Conditional Grant - Non Wage Recurrent	5,562
Total for LCIII: Kalisizo Town Council		County: KYOTERA		27,812
LCII: Bulinda	Buziranduulu HC II	Buziranduulu HC II	Source: Programme Conditional Grant - Non Wage Recurrent	5,562
LCII: Bulinda	Gayaza HC II	Gayaza HC II	Source: Programme Conditional Grant - Non Wage Recurrent	5,562
LCII: Bulinda	Kasaali HC III	Kasaali HC III	Source: Programme Conditional Grant - Non Wage Recurrent	11,125
LCII: Bulinda	Nkenge HC II	Nkenge HC II	Source: Programme Conditional Grant - Non Wage Recurrent	5,562
Total for LCIII: Kalisizo Subcounty		County: KYOTERA		16,716
LCII: KAKOMA	Kyakanyomozi HC II	Kyakanyomozi HC II	Source: Programme Conditional Grant - Non Wage Recurrent	5,562
LCII: KAKOMA	nsumba	Nsumba HC II	Source: Programme Conditional Grant - Non Wage Recurrent	5,562
LCII: KAKOMA	ST DENIS HEALTH CENTRE KYANGO	ST DENIS HEALTH CENTRE KYANGO	Source: Programme Conditional Grant - Non Wage Recurrent	5,591
Total for LCIII: Nabigasa Subcounty		County: KYOTERA		27,841
LCII: BETHLEHEM	BETHLEHEM M DISPENSARY DELIGAT	BETHLEHEM M DISPENSARY DELIGAT	Source: Programme Conditional Grant - Non Wage Recurrent	2,796
LCII: BETHLEHEM	Kijejja HC II	Kijejja HC II	Source: Programme Conditional Grant - Non Wage Recurrent	5,562
LCII: BETHLEHEM	Nabigasa HC III	Nabigasa HC III	Source: Programme Conditional Grant - Non Wage Recurrent	11,125
LCII: BETHLEHEM	NAKASOGA MUSLIM DISPENSARY	NAKASOGA MUSLIM DISPENSARY	Source: Programme Conditional Grant - Non Wage Recurrent	2,796
LCII: BETHLEHEM	Nakatoogo HC II	Nakatoogo HC II	Source: Programme Conditional Grant - Non Wage Recurrent	5,562
Total for LCIII: Missing Subcounty		County: Missing County		11,125
LCII: Missing Parish	Mutukula HC III	Mutukula HC III	Source: Programme Conditional Grant - Non Wage Recurrent	11,125
312121 Non-Residential Buildings - Acquisition		0	0	338,019
				0
				338,019

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Total for LCIII: Kakuuto Subcounty		County: KAKUUTO			138,019	
LCII: KAKUUTO	KAKUUTO H/C IV G/WARD	Non Residential Buildings Contractor	Source: Programme Conditional Grant - Development		138,019	
Total for LCIII: Nangoma Subcounty		County: KAKUUTO			170,000	
LCII: NANGOMA	NANGOMA H/C IV	Residential Building Staff Houses	Source: Programme Conditional Grant - Development		170,000	
Total for LCIII: Kirumba Subcounty		County: KYOTERA			30,000	
LCII: KYENGEZA	KIRUMBA H/C III MATERNITY WARD CO FUNDING	Non Residential Buildings Contractor	Source: Programme Conditional Grant - Development		30,000	
Total Cost of Primary Health care services		8,047,724	328,356	338,019	0	8,714,099
Total Cost of Population Health, Safety and Management		8,047,724	328,356	338,019	0	8,714,099
Total Cost of HUMAN CAPITAL DEVELOPMENT		8,047,724	328,356	338,019	0	8,714,099
Total Cost of Primary HealthCare		8,047,724	328,356	338,019	0	8,714,099
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	401,150	0	0	401,150
Total for LCIII: Kalisizo Town Council		County: KYOTERA			401,150
LCII: KALISIZO WARD	KAISIZI	KALISIZO HOSPITAL	Source: Programme Conditional Grant - Non Wage Recurrent		401,150
Total Cost of Support to Hospitals		0	401,150	0	0
Total Cost of Population Health, Safety and Management		0	401,150	0	0
Total Cost of HUMAN CAPITAL DEVELOPMENT		0	401,150	0	0
Total Cost of Hospital Services		0	401,150	0	0
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 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	0	0	200,000	200,000
Total for LCIII: Kasaali Town Council		County: KYOTERA			200,000

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LCII: Kigenya	district wide	Workshops, Meetings, Seminars	Source: External Financing		200,000
Total Cost of HIV/AIDS Mainstreaming		0	0	0	200,000
Budget Output 000063 Quality Assurance Systems					
221002 Workshops, Meetings and Seminars		0	6,042	0	6,042
221008 Information and Communication Technology Supplies.		0	6,125	0	6,125
221009 Welfare and Entertainment		0	5,000	0	5,000
221011 Printing, Stationery, Photocopying and Binding		0	8,000	0	8,000
221012 Small Office Equipment		0	7,734	0	7,734
223005 Electricity		0	4,000	0	4,000
227001 Travel inland		0	10,845	0	10,845
227004 Fuel, Lubricants and Oils		0	20,033	0	20,033
228002 Maintenance-Transport Equipment		0	8,000	0	8,000
228004 Maintenance-Other Fixed Assets		0	2,483	0	2,483
Total Cost of Quality Assurance Systems		0	78,262	0	78,262
Budget Output 320066 Health System Strengthening					
221002 Workshops, Meetings and Seminars		0	0	0	236,331
224001 Medical Supplies and Services		0	0	0	110,000
227001 Travel inland		0	0	0	88,415
227004 Fuel, Lubricants and Oils		0	0	0	100,000
Total for LCIII: Kasaali Town Council			County: KYOTERA		100,000
LCII: Kigenya	district	Fuel, Oils and Lubricants - Oils, Grease and Lubricants	Source: External Financing		100,000
Total Cost of Health System Strengthening		0	0	0	534,746
Total Cost of Population Health, Safety and Management		0	78,262	0	734,746
Total Cost of HUMAN CAPITAL DEVELOPMENT		0	78,262	0	734,746
Total Cost of Health Management and Supervision		0	78,262	0	734,746
Total Cost of Health		8,047,724	807,768	338,019	9,928,256

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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	16,601,702
Programme Conditional Grant - Wage Recurrent	13,354,910
Programme Conditional Grant - Non Wage Recurrent	3,116,793
District Unconditional Grant Wage	100,000
Other Transfers from Central Government	30,000
Development Revenues	1,259,908
Programme Conditional Grant - Development	1,259,908
Total Revenues Shares	17,861,611
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	13,454,910
Non Wage	3,146,793
Development Expenditure	
Domestic Development	1,259,908
External Financing	0
Total Expenditure	17,861,611

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					
228001 Maintenance-Buildings and Structures	0	66,139	0	0	66,139
Total Cost of Assets and Facilities Management	0	66,139	0	0	66,139
Budget Output 320006 Certification of Primary Leaving Examinations					
227001 Travel inland	0	30,000	0	0	30,000
Total Cost of Certification of Primary Leaving Examinations	0	30,000	0	0	30,000
Budget Output 320157 Primary Education Services					
211101 General Staff Salaries	9,050,386	0	0	0	9,050,386

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221008 Information and Communication Technology Supplies.	0	0	6,000	0	6,000
221012 Small Office Equipment	0	0	4,000	0	4,000
312121 Non-Residential Buildings - Acquisition	0	0	324,000	0	324,000
Total for LCIII: Kasasa Subcounty	County: KAKUUTO				24,000
LCII: KIMUKUNDA kasaka p/s	Other Structures - Construction Works	Source: Programme Conditional Grant - Development			24,000
Total for LCIII: Kirumba Subcounty	County: KYOTERA				120,000
LCII: KABUWOKO kabuwk p/s	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development			120,000
Total for LCIII: Kasaali Town Council	County: KYOTERA				90,000
LCII: Kyakonda kitabakuki	Other Structures - Construction Works	Source: Programme Conditional Grant - Development			90,000
312235 Furniture and Fittings - Acquisition	0	0	5,400	0	5,400
313121 Non-Residential Buildings - Improvement	0	0	14,798	0	14,798
Total Cost of Primary Education Services	9,050,386	0	354,198	0	9,404,585
Budget Output 320162 Capitation (Primary)					
263308 Sector Conditional Grant (Non-Wage)	0	1,130,089	0	0	1,130,089
Total for LCIII: Kakuuto Subcounty	County: KAKUUTO				173,967
LCII: BIGADA Bigada P.S	Bigada P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			10,038
LCII: BIGADA Kakuuto COU P.S.	Kakuuto COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			10,972
LCII: BIGADA Nabigasa-Kakuuto	Nabigasa-Kakuuto	Source: Programme Conditional Grant - Non Wage Recurrent			11,842
LCII: BIGADA Nkoni P.S	Nkoni P.S	Source: Programme Conditional Grant - Non Wage Recurrent			15,199
LCII: KAKUUTO Kakuuto Central P.S.	Kakuuto Central P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			14,342
LCII: KAKUUTO Kyassimbi-Kakuuto	Kyassimbi-Kakuuto	Source: Programme Conditional Grant - Non Wage Recurrent			10,427
LCII: KATOVU Kangabwa Muslim P.S.	Kangabwa Muslim P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			9,545
LCII: KATOVU Kibaale-Kakuuto P/S	Kibaale-Kakuuto P/S	Source: Programme Conditional Grant - Non Wage Recurrent			8,514
LCII: KATOVU Matengeto P.S.	Matengeto P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			10,413
LCII: KATOVU Simba P.S.	Simba P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			4,486
LCII: KYEBISAGAZI Biwa P.S.	Biwa P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			11,776
LCII: KYEBISAGAZI Mutukula P.S.	Mutukula P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			20,026
LCII: MAYANJA BBULIRO P/S	Bbuliro P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			12,888

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LCII: MAYANJA	Kamuganja P.S.	Kamuganja P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,431
LCII: MAYANJA	Mayanja P.S.	Mayanja P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	16,068
Total for LCIII: Kasasa Subcounty		County: KAKUUTO		80,274
LCII: KIJONJO	Kijonjo - Kyotera P.S.	Kijonjo - Kyotera P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,591
LCII: KIJONJO	KIJONJO MOSLEM PS	Kijonjo - Moslem P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,881
LCII: KIJONJO	SSANJE P. 7 SCHOOL	SSANJE P. 7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	10,555
LCII: KIMUKUNDA	Besaniya P.S.	Besaniya P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,809
LCII: KIMUKUNDA	Kisaalizi	Kisaalizi	Source: Programme Conditional Grant - Non Wage Recurrent	9,238
LCII: KISUULA	Kisuula P.S.	Kisuula P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,675
LCII: MITYEBIRI	Kasasa New P.S.	Kasasa New P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,861
LCII: MITYEBIRI	mityebiri p/s	Mityeebiiri P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,664
Total for LCIII: Kyebe Subcounty		County: KAKUUTO		62,501
LCII: KANABULEMU	Kibumba P7 P.S.	Kibumba P7 P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,847
LCII: KANABULEMU	Lugonza P.S.	Lugonza P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,199
LCII: KANABULEMU	Mirigwe P/s	Mirigwe P/s	Source: Programme Conditional Grant - Non Wage Recurrent	8,032
LCII: KANABULEMU	Misozi P/S.	Misozi P/S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,435
LCII: KANABULEMU	Nazareth P/S.	Nazareth P/S.	Source: Programme Conditional Grant - Non Wage Recurrent	16,822
LCII: MINZIIRO	Kampangi P.S.	Kampangi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,167
Total for LCIII: Nangoma Subcounty		County: KAKUUTO		7,469
LCII: BUKWALE	Nangoma P.S.	Nangoma P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,469
Total for LCIII: Kirumba Subcounty		County: KYOTERA		129,554
LCII: BUYIISA	Buyiisa P.S.	Buyiisa P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,385
LCII: BUYIISA	Kabuwoko Boys P/S.	Kabuwoko Boys P/S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,590
LCII: BUYIISA	Lutunga P.S.	Lutunga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,748
LCII: BYERIMA	Byerima P.S.	Byerima P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,203
LCII: BYERIMA	Kampungu P7 School	Kampungu P7 School	Source: Programme Conditional Grant - Non Wage Recurrent	8,478
LCII: KABUWOKO	KABUWOKO GIRLS PS	Kabuwoko Girls P/S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,272
LCII: KABUWOKO	Kabuwoko Hill P.S.	Kabuwoko Hill P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,153

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LCII: KIZIBIRA	Bugaaju P.S.	Bugaaju P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,854
LCII: KIZIBIRA	Bukobogo P.S.	Bukobogo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	3,967
LCII: KIZIBIRA	Kizibira P.S.	Kizibira P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,600
LCII: KYENGEZA	Kabasumba C/U P/S	Kabasumba C/U P/S	Source: Programme Conditional Grant - Non Wage Recurrent	6,112
LCII: KYENGEZA	Kirumba P.S.	Kirumba P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,935
LCII: KYENGEZA	ST KIZITO PS	Kasaka St. Kizito P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,806
LCII: LWAMBA	Kyenvubu Parents School	Kyenvubu Parents School	Source: Programme Conditional Grant - Non Wage Recurrent	10,450
Total for LCIII: Kyotera Town Council		County: KYOTERA		60,783
LCII: CENTRAL WARD	Kyotera Central P.S.	Kyotera Central P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	22,869
LCII: INDUSTRIAL AREA	GREEN VALLEY P.S.	GREEN VALLEY P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,653
LCII: INDUSTRIAL AREA	KYOTERA TOWNSHIP	Kyotera Township School	Source: Programme Conditional Grant - Non Wage Recurrent	9,081
LCII: MITUKULA WARD	Kyotera P.S.	Kyotera P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	22,179
Total for LCIII: Kabira Subcounty		County: KYOTERA		142,355
LCII: BISANJE	Bbaka P.S	Bbaka P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,600
LCII: BISANJE	Bbanda P.S.	Bbanda P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,570
LCII: BISANJE	Bisanje P.S.	Bisanje P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,618
LCII: BISANJE	Bugera PS	Bugera P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,749
LCII: BISANJE	Bukaala P.S.	Bukaala P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	14,345
LCII: BISANJE	KABAALE SANJE P.S.	KABAALE SANJE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,936
LCII: BISANJE	Kabira P/S.	Kabira P/S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,178
LCII: BISANJE	Kakunyu P.S.	Kakunyu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,086
LCII: BISANJE	Kingere P.S.	Kingere P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,121
LCII: BISANJE	Kiwummulo-Kooki	Kiwummulo-Kooki	Source: Programme Conditional Grant - Non Wage Recurrent	7,837
LCII: BISANJE	Kyanika P.S.	Kyanika P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,044
LCII: BISANJE	Mabaale P.S.	Mabaale P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,301
LCII: BISANJE	Misoto P.S.	Misoto P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,687
LCII: BISANJE	Ndolo P.S.	Ndolo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,793

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LCII: BISANJE	Nganda P.S.	Nganda P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,079
LCII: BISANJE	Njala P.S.	Njala P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,411
Total for LCIII: Kasaali Town Council		County: KYOTERA		117,868
LCII: KASAALI	Biikira Boys Demo. P.S.	Biikira Boys Demo. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,165
LCII: KASAALI	Bikiira Girls P/S	Bikiira Girls P/S	Source: Programme Conditional Grant - Non Wage Recurrent	5,484
LCII: KASAALI	Buziranduulu P.S.	Buziranduulu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,165
LCII: KASAALI	kasaali	Buyingi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,568
LCII: KASAALI	Kayunga P.S.	Kayunga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,096
LCII: KASAALI	KIFUKAMIZA P.S.	KIFUKAMIZA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	15,692
LCII: KASAALI	Kyakonda P.S.	Kyakonda P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,137
LCII: KASAALI	Kyakudduse P/S.	Kyakudduse P/S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,690
LCII: KASAALI	Kyampagi P.S.	Kyampagi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,443
LCII: KASAALI	Luti P.S.	Luti P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,285
LCII: KASAALI	Mbuye P.S.	Mbuye P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,278
LCII: KASAALI	Nkenge P/S.	Nkenge P/S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,866
Total for LCIII: Lwankoni Subcounty		County: KYOTERA		67,040
LCII: KAYANJA	Katta Bakooki P.S.	Katta Bakooki P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,469
LCII: KIBUTAMO	Kibutamu P.S.	Kibutamu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,077
LCII: KIBUTAMO	Lusaka P.S.	Lusaka P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	4,279
LCII: KIBUTAMO	Ssunga P/S.	Ssunga P/S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,954
LCII: KISUNKU	Kisunku P.S.	Kisunku P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,035
LCII: LWANKONI	Lwankoni P.S.	Lwankoni P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,200
LCII: LWANKONI	Manyama P.S.	Manyama P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,747
LCII: NABYAJJWE	Bbaale P.S.	Bbaale P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,279
Total for LCIII: Kalisizo Town Council		County: KYOTERA		41,243
LCII: Bulinda	Bulinda P/S.	Bulinda P/S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,450
LCII: Bulinda	Nninzi P/S.	Nninzi P/S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,315
LCII: KALISIZO WARD	Nabbunga Fountain P/S	Nabbunga Fountain P/S	Source: Programme Conditional Grant - Non Wage Recurrent	21,477

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Total for LCIII: Kalisizo Subcounty		County: KYOTERA		123,629		
LCII: KAKOMA	Kirinda P.S.	Kirinda P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,440		
LCII: KAKOMA	Nalukoola Memorial P.S.	Nalukoola Memorial P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,335		
LCII: KAKOMA	Nsambya Mixed P.S.	Nsambya Mixed P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,876		
LCII: KIKUNGWE	Kalongo P.S.	Kalongo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,643		
LCII: KIKUNGWE	Kikungwe COU P.S.	Kikungwe COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,184		
LCII: KIKUNGWE	Nsumba P.S.	Nsumba P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,022		
LCII: KYANGO	Kikondo P.S.	Kikondo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,489		
LCII: KYANGO	Kyango P.S.	Kyango P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,508		
LCII: KYANGO	Mitondo P.S.	Mitondo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,338		
LCII: MATALE	Kalisizo Moslem P.S.	Kalisizo Moslem P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	14,459		
LCII: MATALE	matale	Matale Hill P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	15,370		
LCII: MATALE	Matale Mixed P.S.	Matale Mixed P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,282		
LCII: MITI	Kyakanyomozi P.S.	Kyakanyomozi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,682		
Total for LCIII: Nabigasa Subcounty		County: KYOTERA		123,407		
LCII: BETHLEHEM	Bethlehem P.S.	Bethlehem P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	16,411		
LCII: BETHLEHEM	Kibonzi P.S.	Kibonzi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,981		
LCII: KIJEJJA	Kijejja P/s	Kijejja P/s	Source: Programme Conditional Grant - Non Wage Recurrent	7,301		
LCII: KIJEJJA	Kirembwe P/s	Kirembwe P/s	Source: Programme Conditional Grant - Non Wage Recurrent	7,443		
LCII: KYASSIMBI	Kyassimbi Kyotera P/S	Kyassimbi Kyotera P/S	Source: Programme Conditional Grant - Non Wage Recurrent	7,237		
LCII: NABIGASA	Kaleere Migongo P.S.	Kaleere Migongo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,694		
LCII: NABIGASA	Kasambya II P.S.	Kasambya II P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,548		
LCII: NABIGASA	NALUBIRA PS	Nalubira P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,227		
LCII: NABIGASA	Njeru P.S.	Njeru P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,094		
LCII: NAKATOOGO	Nakasoga P/S.	Nakasoga P/S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,647		
LCII: NAKATOOGO	Nakatoogo P.S.	Nakatoogo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,797		
LCII: NAKATOOGO	Ngoma P.S.	Ngoma P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,026		
Total Cost of Capitation (Primary)		0	1,130,089	0	0	1,130,089

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Total Cost of Education,Sports and skills	9,050,386	1,226,228	354,198	0	10,630,813
Total Cost of HUMAN CAPITAL DEVELOPMENT	9,050,386	1,226,228	354,198	0	10,630,813
Total Cost of Pre-Primary and Primary Education	9,050,386	1,226,228	354,198	0	10,630,813

Service Area 20 Secondary 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 320158 Capitation (Secondary)						
263308 Sector Conditional Grant (Non-Wage)		0	1,578,016	0	0	1,578,016
Total for LCIII: Kakuuto Subcounty		County: KAKUUTO				93,260
LCII: BIGADA	ST JOHN MARY MUZEYIS BIGADA S S	ST JOHN MARY MUZEYIS BIGADA S S	Source: Programme Conditional Grant - Non Wage Recurrent			93,260
Total for LCIII: Kasasa Subcounty		County: KAKUUTO				464,400
LCII: Kabano	KABALE SANJE S S	KABALE SANJE S S	Source: Programme Conditional Grant - Non Wage Recurrent			174,132
LCII: Kabano	ST MARYS S S SSANJE	ST MARYS S S SSANJE	Source: Programme Conditional Grant - Non Wage Recurrent			290,268
Total for LCIII: Kyebe Subcounty		County: KAKUUTO				72,140
LCII: Gwanda	HOLY FAMILY NAZARETH S S	HOLY FAMILY NAZARETH S S	Source: Programme Conditional Grant - Non Wage Recurrent			72,140
Total for LCIII: Nangoma Subcounty		County: KAKUUTO				8,960
LCII: NANGOMA	NYANGOMA SEED SECONDARY SCHOOL	NYANGOMA SEED SECONDARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent			8,960
Total for LCIII: Kirumba Subcounty		County: KYOTERA				148,256
LCII: BUYIISA	KABUWOKO S S S	KABUWOKO S S S	Source: Programme Conditional Grant - Non Wage Recurrent			148,256
Total for LCIII: Kyotera Town Council		County: KYOTERA				93,600
LCII: CENTRAL WARD	KYOTERA CENTRAL S S	KYOTERA CENTRAL S S	Source: Programme Conditional Grant - Non Wage Recurrent			93,600
Total for LCIII: Kabira Subcounty		County: KYOTERA				109,120
LCII: BISANJE	ST RAPHAELS KABIRA S S	ST RAPHAELS KABIRA S S S	Source: Programme Conditional Grant - Non Wage Recurrent			109,120
Total for LCIII: Lwankoni Subcounty		County: KYOTERA				61,760
LCII: NABYAJJWE	ST HERMAN LWANKONI	ST HERMAN LWANKONI	Source: Programme Conditional Grant - Non Wage Recurrent			61,760
Total for LCIII: Kalisizo Town Council		County: KYOTERA				109,336
LCII: Ninzi	KALISIZO SEED SS	KALISIZO SEED SS	Source: Programme Conditional Grant - Non Wage Recurrent			109,336
Total for LCIII: Kalisizo Subcounty		County: KYOTERA				123,572

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LCII: MITI	MATALE C/U SEC SCHOOL	MATALE C/U SEC SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	123,572		
Total for LCIII: Nabigasa Subcounty		County: KYOTERA		293,612		
LCII: BETHLEHEM	NAKASOGA	NAKASOGA	Source: Programme Conditional Grant - Non Wage Recurrent	144,500		
LCII: BETHLEHEM	ST SEBASTIAN SSS BETHELEHEM	ST SEBASTIAN SSS BETHELEHEM	Source: Programme Conditional Grant - Non Wage Recurrent	149,112		
Total Cost of Capitation (Secondary)		0	1,578,016	0	0	1,578,016
Budget Output 320159 Secondary Education Services						
211101 General Staff Salaries		3,765,097	0	0	0	3,765,097
312121 Non-Residential Buildings - Acquisition		0	0	905,710	0	905,710
Total for LCIII: Kasaali Town Council		County: KYOTERA			905,710	
LCII: Nkenge	kasaai	Non Residential Buildings Contractor	Source: Programme Conditional Grant - Development	905,710		
Total Cost of Secondary Education Services		3,765,097	0	905,710	0	4,670,807
Total Cost of Education,Sports and skills		3,765,097	1,578,016	905,710	0	6,248,823
Total Cost of HUMAN CAPITAL DEVELOPMENT		3,765,097	1,578,016	905,710	0	6,248,823
Total Cost of Secondary Education		3,765,097	1,578,016	905,710	0	6,248,823
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 320160 Tertiary Education Services					
211101 General Staff Salaries	539,426	0	0	0	539,426
Total Cost of Tertiary Education Services		539,426	0	0	539,426
Budget Output 320163 Capitation (Tertiary)					
263308 Sector Conditional Grant (Non-Wage)	0	238,402	0	0	238,402
Total for LCIII: Missing Subcounty		County: Missing County		238,402	
LCII: Missing Parish	BBIKIRA RAKAI	Bikkira Maria - Rakai PTC	Source: Programme Conditional Grant - Non Wage Recurrent	134,531	
LCII: Missing Parish	SSANJE CPT	SSANJE COMMUNITY POLYTECHNIC	Source: Programme Conditional Grant - Non Wage Recurrent	103,871	
Total Cost of Capitation (Tertiary)		0	238,402	0	238,402
Total Cost of Education,Sports and skills		539,426	238,402	0	777,828
Total Cost of HUMAN CAPITAL DEVELOPMENT		539,426	238,402	0	777,828
Total Cost of Skills Development		539,426	238,402	0	777,828
Service Area 40 Education&Sports Management and Inspection					

VOTE: 878 Kyotera District

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 000023 Inspection and Monitoring					
227001 Travel inland	0	28,444	0	0	28,444
227004 Fuel, Lubricants and Oils	0	34,556	0	0	34,556
Total Cost of Inspection and Monitoring	0	63,000	0	0	63,000
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
227001 Travel inland	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
Total Cost of Capacity Strengthening	0	20,000	0	0	20,000
Budget Output 320016 Management of Education Services					
211101 General Staff Salaries	100,000	0	0	0	100,000
Total Cost of Management of Education Services	100,000	0	0	0	100,000
Budget Output 320038 Sports Development and Oversight					
227001 Travel inland	0	11,146	0	0	11,146
Total Cost of Sports Development and Oversight	0	11,146	0	0	11,146
Total Cost of Education,Sports and skills	100,000	94,146	0	0	194,146
Total Cost of HUMAN CAPITAL DEVELOPMENT	100,000	94,146	0	0	194,146
Total Cost of Education&Sports Management and Inspection	100,000	94,146	0	0	194,146
Service Area 50 Special Needs 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 010008 Capacity Strengthening					
227001 Travel inland	0	10,000	0	0	10,000
Total Cost of Capacity Strengthening	0	10,000	0	0	10,000
Total Cost of Education,Sports and skills	0	10,000	0	0	10,000
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	10,000	0	0	10,000
Total Cost of Special Needs Education	0	10,000	0	0	10,000

VOTE: 878 Kyotera District

Total Cost of Education	13,454,910	3,146,793	1,259,908	0	17,861,611
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VOTE: 878 Kyotera 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	1,914,852
Urban Unconditional Grant Wage	32,000
District Unconditional Grant Non-Wage	8,000
District Unconditional Grant Wage	100,000
Locally Raised Revenues	25,000
Other Transfers from Central Government	484,427
Multi-Sectoral Transfers to LLGs_NonWage	1,265,426
Development Revenues	0
Total Revenues Shares	1,914,852
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	132,000
Non Wage	1,782,852
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	1,914,852

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

Service Area 10 Community Access Roads					
Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
221002 Workshops, Meetings and Seminars	0	7,000	0	0	7,000
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
221012 Small Office Equipment	0	2,500	0	0	2,500
221014 Bank Charges and other Bank related costs	0	1,000	0	0	1,000

VOTE: 878 Kyotera District

221017 Membership dues and Subscription fees.	0	500	0	0	500
222001 Information and Communication Technology Services.	0	500	0	0	500
224010 Protective Gear	0	1,000	0	0	1,000
225204 Monitoring and Supervision of capital work	0	8,000	0	0	8,000
227001 Travel inland	0	1,284	0	0	1,284
227004 Fuel, Lubricants and Oils	0	385,094	0	0	385,094
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	69,549	0	0	69,549
228004 Maintenance-Other Fixed Assets	0	1,000	0	0	1,000
Total Cost of District , Urban and Community Access Road Maintenance	0	489,427	0	0	489,427
Total Cost of Transport Asset Management	0	489,427	0	0	489,427
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	489,427	0	0	489,427
Total Cost of Community Access Roads	0	489,427	0	0	489,427
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	132,000	0	0	0	132,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221014 Bank Charges and other Bank related costs	0	200	0	0	200
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	800	0	0	800
227001 Travel inland	0	2,000	0	0	2,000
228001 Maintenance-Buildings and Structures	0	12,000	0	0	12,000
228002 Maintenance-Transport Equipment	0	4,000	0	0	4,000
228004 Maintenance-Other Fixed Assets	0	4,000	0	0	4,000
Total Cost of Infrastructure Development and Management	132,000	28,000	0	0	160,000
Total Cost of Transport Infrastructure and Services Development	132,000	28,000	0	0	160,000

VOTE: 878 Kyotera District

Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	132,000	28,000	0	0	160,000
Total Cost of Engineering Services	132,000	28,000	0	0	160,000
Total Cost of Roads and Engineering	132,000	517,427	0	0	649,427

Subcounty / Town Council / Division: 236910 Kirumba 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					
263309 Support Services Conditional Grant (Non-Wage)	0	12,383	0	0	12,383
Total Cost of District , Urban and Community Access Road Maintenance	0	12,383	0	0	12,383
Total Cost of Transport Asset Management	0	12,383	0	0	12,383
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	12,383	0	0	12,383
Total Cost of Community Access Roads	0	12,383	0	0	12,383
Total Cost of 236910 Kirumba Subcounty	0	12,383	0	0	12,383

Subcounty / Town Council / Division: 236911 Kyotera 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 03 Transport Infrastructure and Services Development					
Budget Output 260009 Road Maintenance					
263309 Support Services Conditional Grant (Non-Wage)	0	342,708	0	0	342,708
Total Cost of Road Maintenance	0	342,708	0	0	342,708
Total Cost of Transport Infrastructure and Services Development	0	342,708	0	0	342,708
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	342,708	0	0	342,708
Total Cost of Community Access Roads	0	342,708	0	0	342,708
Total Cost of 236911 Kyotera Town Council	0	342,708	0	0	342,708

Subcounty / Town Council / Division: 236912 Kakuuto Subcounty

VOTE: 878 Kyotera District

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					
263309 Support Services Conditional Grant (Non-Wage)	0	22,039	0	0	22,039
Total Cost of District , Urban and Community Access Road Maintenance	0	22,039	0	0	22,039
Total Cost of Transport Asset Management	0	22,039	0	0	22,039
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	22,039	0	0	22,039
Total Cost of Community Access Roads	0	22,039	0	0	22,039
Total Cost of 236912 Kakuuto Subcounty	0	22,039	0	0	22,039

Subcounty / Town Council / Division: 236915 Kabira 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					
263309 Support Services Conditional Grant (Non-Wage)	0	17,512	0	0	17,512
Total Cost of District , Urban and Community Access Road Maintenance	0	17,512	0	0	17,512
Total Cost of Transport Asset Management	0	17,512	0	0	17,512
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	17,512	0	0	17,512
Total Cost of Community Access Roads	0	17,512	0	0	17,512
Total Cost of 236915 Kabira Subcounty	0	17,512	0	0	17,512

Subcounty / Town Council / Division: 236918 Kasaali 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 03 Transport Infrastructure and Services Development					
Budget Output 260009 Road Maintenance					
263309 Support Services Conditional Grant (Non-Wage)	0	16,214	0	0	16,214

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Total Cost of Road Maintenance	0	16,214	0	0	16,214
Total Cost of Transport Infrastructure and Services Development	0	16,214	0	0	16,214
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	16,214	0	0	16,214
Total Cost of Community Access Roads	0	16,214	0	0	16,214
Total Cost of 236918 Kasaali Town Council	0	16,214	0	0	16,214

Subcounty / Town Council / Division: 236921 Lwankoni 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					
263309 Support Services Conditional Grant (Non-Wage)	0	7,502	0	0	7,502
Total Cost of District , Urban and Community Access Road Maintenance	0	7,502	0	0	7,502
Total Cost of Transport Asset Management	0	7,502	0	0	7,502
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	7,502	0	0	7,502
Total Cost of Community Access Roads	0	7,502	0	0	7,502
Total Cost of 236921 Lwankoni Subcounty	0	7,502	0	0	7,502

Subcounty / Town Council / Division: 236924 Kalisizo 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 03 Transport Infrastructure and Services Development					
Budget Output 260009 Road Maintenance					
263309 Support Services Conditional Grant (Non-Wage)	0	447,030	0	0	447,030
Total Cost of Road Maintenance	0	447,030	0	0	447,030
Total Cost of Transport Infrastructure and Services Development	0	447,030	0	0	447,030
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	447,030	0	0	447,030
Total Cost of Community Access Roads	0	447,030	0	0	447,030
Total Cost of 236924 Kalisizo Town Council	0	447,030	0	0	447,030

VOTE: 878 Kyotera District

Subcounty / Town Council / Division: 236926 Kasasa 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					
263309 Support Services Conditional Grant (Non-Wage)	0	9,021	0	0	9,021
Total Cost of District , Urban and Community Access Road Maintenance	0	9,021	0	0	9,021
Total Cost of Transport Asset Management	0	9,021	0	0	9,021
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	9,021	0	0	9,021
Total Cost of Community Access Roads	0	9,021	0	0	9,021
Total Cost of 236926 Kasasa Subcounty	0	9,021	0	0	9,021

Subcounty / Town Council / Division: 236927 Kalisizo 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					
263309 Support Services Conditional Grant (Non-Wage)	0	9,108	0	0	9,108
Total Cost of District , Urban and Community Access Road Maintenance	0	9,108	0	0	9,108
Total Cost of Transport Asset Management	0	9,108	0	0	9,108
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	9,108	0	0	9,108
Total Cost of Community Access Roads	0	9,108	0	0	9,108
Total Cost of 236927 Kalisizo Subcounty	0	9,108	0	0	9,108

Subcounty / Town Council / Division: 236929 Nabigasa 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					

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Budget Output 260002 District , Urban and Community Access Road Maintenance

263309 Support Services Conditional Grant (Non-Wage)	0	10,387	0	0	10,387
Total Cost of District , Urban and Community Access Road Maintenance	0	10,387	0	0	10,387
Total Cost of Transport Asset Management	0	10,387	0	0	10,387
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	10,387	0	0	10,387
Total Cost of Community Access Roads	0	10,387	0	0	10,387
Total Cost of 236929 Nabigasa Subcounty	0	10,387	0	0	10,387

Subcounty / Town Council / Division: 236931 Kyebe 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					
263309 Support Services Conditional Grant (Non-Wage)	0	13,651	0	0	13,651
Total Cost of District , Urban and Community Access Road Maintenance	0	13,651	0	0	13,651
Total Cost of Transport Asset Management	0	13,651	0	0	13,651
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	13,651	0	0	13,651
Total Cost of Community Access Roads	0	13,651	0	0	13,651
Total Cost of 236931 Kyebe Subcounty	0	13,651	0	0	13,651

Subcounty / Town Council / Division: 257535 Nangoma 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					
263309 Support Services Conditional Grant (Non-Wage)	0	7,871	0	0	7,871
Total Cost of District , Urban and Community Access Road Maintenance	0	7,871	0	0	7,871
Total Cost of Transport Asset Management	0	7,871	0	0	7,871
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	7,871	0	0	7,871
Total Cost of Community Access Roads	0	7,871	0	0	7,871

VOTE: 878 Kyotera District

Total Cost of 257535 Nangoma Subcounty	0	7,871	0	0	7,871
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Subcounty / Town Council / Division: 273578 Kasensero 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 260009 Road Maintenance					
263309 Support Services Conditional Grant (Non-Wage)	0	350,000	0	0	350,000
Total Cost of Road Maintenance	0	350,000	0	0	350,000
Total Cost of Transport Asset Management	0	350,000	0	0	350,000
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	350,000	0	0	350,000
Total Cost of Community Access Roads	0	350,000	0	0	350,000
Total Cost of 273578 Kasensero Town Council	0	350,000	0	0	350,000

VOTE: 878 Kyotera 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	123,506
Programme Conditional Grant - Non Wage Recurrent	71,006
District Unconditional Grant Wage	52,500
Development Revenues	532,376
Programme Conditional Grant - Development	517,562
Transitional Conditional Grant - Development	14,815
Total Revenues Shares	655,882
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	52,500
Non Wage	71,006
Development Expenditure	
Domestic Development	532,376
External Financing	0
Total Expenditure	655,882

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

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme 03 Water Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	52,500	0	0	0	52,500
221002 Workshops, Meetings and Seminars	0	21,992	0	0	21,992
221008 Information and Communication Technology Supplies.	0	4,500	0	0	4,500
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221012 Small Office Equipment	0	6,000	0	0	6,000
223006 Water	0	834	0	0	834
225204 Monitoring and Supervision of capital work	0	4,500	22,195	0	26,695

VOTE: 878 Kyotera District

227001 Travel inland	0	23,180	16,000	0	39,180
227004 Fuel, Lubricants and Oils	0	0	32,000	0	32,000
228002 Maintenance-Transport Equipment	0	6,000	0	0	6,000
263310 Sector Development Grant	0	0	255,398	0	255,398
Total for LCIII: Nangoma Subcounty	County: KAKUUTO				40,000
LCII: MIZINDA	Kabanyaga landing site	Construction of Public latrine at Kabanyaga Landing site	Source: Programme Conditional Grant - Development		40,000
Total for LCIII: Kasaali Town Council	County: KYOTERA				64,000
LCII: Kigenya		Supply & installation of 8no. 10cum HDPE Tanks	Source: Programme Conditional Grant - Development		64,000
263311 Transitional Development Grant	0	0	14,815	0	14,815
Total for LCIII: Kasasa Subcounty	County: KAKUUTO				14,815
LCII: Ssanje-Kabano		Hygiene & sanitation promotion (CLTS)	Source: Transitional Conditional Grant - Development		14,815
282301 Transfers to Government Institutions	0	0	191,968	0	191,968
Total for LCIII: Kyebe Subcounty	County: KAKUUTO				191,968
LCII: Gwanda	Kyabasimba Landing site	Contribution to extension of Piped water system to Kyabasimba Landing site being implemented in partnership with Central Umbrella of Water & Sanitation	Source: Programme Conditional Grant - Development		191,968
Total Cost of Planning and Budgeting services	52,500	71,006	532,376	0	655,882
Total Cost of Water Resources Management	52,500	71,006	532,376	0	655,882
Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	52,500	71,006	532,376	0	655,882
Total Cost of Rural Water Supply and Sanitation	52,500	71,006	532,376	0	655,882
Total Cost of Water	52,500	71,006	532,376	0	655,882

VOTE: 878 Kyotera 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	227,435
Urban Unconditional Grant Wage	15,000
District Unconditional Grant Non-Wage	2,000
District Unconditional Grant Wage	136,000
Locally Raised Revenues	53,500
Programme Conditional Grant - Non Wage Recurrent	20,935
Development Revenues	0
Total Revenues Shares	227,435
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	151,000
Non Wage	76,435
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	227,435

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

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
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	151,000	0	0	0	151,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	20,935	0	0	20,935
227004 Fuel, Lubricants and Oils	0	33,000	0	0	33,000
Total Cost of Planning and Budgeting services	151,000	55,935	0	0	206,935
Total Cost of Environment and Natural Resources Management	151,000	55,935	0	0	206,935

VOTE: 878 Kyotera District

SubProgramme 02 Land Management

Budget Output 140035 Land Information Management

227001 Travel inland	0	16,500	0	0	16,500
Total Cost of Land Information Management	0	16,500	0	0	16,500
Total Cost of Land Management	0	16,500	0	0	16,500
Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	151,000	72,435	0	0	223,435

Programme 10 SUSTAINABLE URBANISATION AND HOUSING

SubProgramme 03 Institutional Coordination

Budget Output 280006 Land Use Compliance

227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Land Use Compliance	0	4,000	0	0	4,000
Total Cost of Institutional Coordination	0	4,000	0	0	4,000
Total Cost of SUSTAINABLE URBANISATION AND HOUSING	0	4,000	0	0	4,000
Total Cost of Natural Resources Management	151,000	76,435	0	0	227,435
Total Cost of Natural Resources	151,000	76,435	0	0	227,435

VOTE: 878 Kyotera District

Community Based Services

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	208,523
Programme Conditional Grant - Non Wage Recurrent	44,523
Urban Unconditional Grant Wage	24,000
District Unconditional Grant Wage	120,000
Locally Raised Revenues	5,000
Other Transfers from Central Government	15,000
Development Revenues	0
Total Revenues Shares	208,523
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	144,000
Non Wage	64,523
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	208,523

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

Service Area 10 Community Mobilisation

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 03 Gender and Social Protection					
Budget Output 320145 Response to Gender based violence					
227001 Travel inland	0	5,888	0	0	5,888
Total Cost of Response to Gender based violence	0	5,888	0	0	5,888
Total Cost of Gender and Social Protection	0	5,888	0	0	5,888
SubProgramme 04 Labour and employment services					
Budget Output 000006 Planning and Budgeting services					
221012 Small Office Equipment	0	500	0	0	500
Total Cost of Planning and Budgeting services	0	500	0	0	500

VOTE: 878 Kyotera District

Total Cost of Labour and employment services	0	500	0	0	500
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	6,388	0	0	6,388
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
211101 General Staff Salaries	144,000	0	0	0	144,000
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	621	0	0	621
227001 Travel inland	0	17,000	0	0	17,000
Total Cost of Inspection and Monitoring	144,000	29,621	0	0	173,621
Total Cost of Strengthening institutional support	144,000	29,621	0	0	173,621
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE	144,000	29,621	0	0	173,621
Total Cost of Community Mobilisation	144,000	36,009	0	0	180,009
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					
227001 Travel inland	0	14,250	0	0	14,250
Total Cost of Empowerment and protection	0	14,250	0	0	14,250
Budget Output 320146 Support to special interest Groups					
221002 Workshops, Meetings and Seminars	0	9,764	0	0	9,764
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
Total Cost of Support to special interest Groups	0	10,264	0	0	10,264
Total Cost of Gender and Social Protection	0	24,514	0	0	24,514
SubProgramme 04 Labour and employment services					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Capacity Strengthening	0	4,000	0	0	4,000
Total Cost of Labour and employment services	0	4,000	0	0	4,000
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	28,514	0	0	28,514
Total Cost of Empowerment and Mindset Change	0	28,514	0	0	28,514

VOTE: 878 Kyotera District

Total Cost of Community Based Services	144,000	64,523	0	0	208,523
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VOTE: 878 Kyotera 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	177,000
District Unconditional Grant Non-Wage	86,000
District Unconditional Grant Wage	72,000
Locally Raised Revenues	19,000
Development Revenues	266,915
District Discretionary Equalisation Development Grant	25,000
Multi-Sectoral Transfers to LLGs_Gou	241,915
Total Revenues Shares	443,915
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	72,000
Non Wage	105,000
Development Expenditure	
Domestic Development	266,915
External Financing	0
Total Expenditure	443,915

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	72,000	0	0	0	72,000
221002 Workshops, Meetings and Seminars	0	20,000	10,000	0	30,000
221007 Books, Periodicals & Newspapers	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221012 Small Office Equipment	0	4,000	0	0	4,000

VOTE: 878 Kyotera District

227001 Travel inland	0	26,800	6,851	0	33,651
227004 Fuel, Lubricants and Oils	0	22,000	8,149	0	30,149
Total for LCIII: Kasaali Town Council	County: KYOTERA				8,149
LCII: Kigenya	disrict wide	Fuel, Oils and Lubricants - Fuel Expenses	Source: District Discretionary Equalisation Development Grant		8,149
Total Cost of Planning and Budgeting services	72,000	82,000	25,000	0	179,000
Total Cost of Development Planning, Research, Evaluation and Statistics	72,000	82,000	25,000	0	179,000
SubProgramme 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output 000027 Programme Working Group Secretariat Services					
221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
221012 Small Office Equipment	0	2,000	0	0	2,000
227001 Travel inland	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	7,000	0	0	7,000
Total Cost of Programme Working Group Secretariat Services	0	23,000	0	0	23,000
Total Cost of Oversight, Implementation, Coordination and Monitoring	0	23,000	0	0	23,000
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	72,000	105,000	25,000	0	202,000
Total Cost of Planning and Statistics	72,000	105,000	25,000	0	202,000
Total Cost of Planning	72,000	105,000	25,000	0	202,000

Subcounty / Town Council / Division: 236910 Kirumba Subcounty

Service Area 10 Planning and Statistics

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 02 Resource Mobilization and Budgeting					
Budget Output 560019 Data Management and Dissemination					
263303 District Discretionary Development Equalization Grant	0	0	23,108	0	23,108
Total Cost of Data Management and Dissemination	0	0	23,108	0	23,108
Total Cost of Resource Mobilization and Budgeting	0	0	23,108	0	23,108
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	0	23,108	0	23,108
Total Cost of Planning and Statistics	0	0	23,108	0	23,108

VOTE: 878 Kyotera District

Total Cost of 236910 Kirumba Subcounty	0	0	23,108	0	23,108
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Subcounty / Town Council / Division: 236911 Kyotera Town Council

Service Area 10 Planning and Statistics

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 02 Resource Mobilization and Budgeting					
Budget Output 560019 Data Management and Dissemination					
263306 Urban Discretionary Development Equalization Grant	0	0	16,320	0	16,320
Total Cost of Data Management and Dissemination	0	0	16,320	0	16,320
Total Cost of Resource Mobilization and Budgeting	0	0	16,320	0	16,320
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	0	16,320	0	16,320
Total Cost of Planning and Statistics	0	0	16,320	0	16,320
Total Cost of 236911 Kyotera Town Council	0	0	16,320	0	16,320

Subcounty / Town Council / Division: 236912 Kakuuto Subcounty

Service Area 10 Planning and Statistics

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 02 Resource Mobilization and Budgeting					
Budget Output 560019 Data Management and Dissemination					
263303 District Discretionary Development Equalization Grant	0	0	27,832	0	27,832
Total Cost of Data Management and Dissemination	0	0	27,832	0	27,832
Total Cost of Resource Mobilization and Budgeting	0	0	27,832	0	27,832
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	0	27,832	0	27,832
Total Cost of Planning and Statistics	0	0	27,832	0	27,832
Total Cost of 236912 Kakuuto Subcounty	0	0	27,832	0	27,832

Subcounty / Town Council / Division: 236915 Kabira Subcounty

Service Area 10 Planning and Statistics

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					

VOTE: 878 Kyotera District

SubProgramme 02 Resource Mobilization and Budgeting

Budget Output 560019 Data Management and Dissemination

263303 District Discretionary Development Equalization Grant	0	0	27,373	0	27,373
Total Cost of Data Management and Dissemination	0	0	27,373	0	27,373
Total Cost of Resource Mobilization and Budgeting	0	0	27,373	0	27,373
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	0	27,373	0	27,373
Total Cost of Planning and Statistics	0	0	27,373	0	27,373
Total Cost of 236915 Kabira Subcounty	0	0	27,373	0	27,373

Subcounty / Town Council / Division: 236918 Kasaali Town Council

Service Area 10 Planning and Statistics

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 02 Resource Mobilization and Budgeting					
Budget Output 560019 Data Management and Dissemination					
263306 Urban Discretionary Development Equalization Grant	0	0	30,746	0	30,746
Total Cost of Data Management and Dissemination	0	0	30,746	0	30,746
Total Cost of Resource Mobilization and Budgeting	0	0	30,746	0	30,746
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	0	30,746	0	30,746
Total Cost of Planning and Statistics	0	0	30,746	0	30,746
Total Cost of 236918 Kasaali Town Council	0	0	30,746	0	30,746

Subcounty / Town Council / Division: 236921 Lwankoni Subcounty

Service Area 10 Planning and Statistics

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 02 Resource Mobilization and Budgeting					
Budget Output 560019 Data Management and Dissemination					
263303 District Discretionary Development Equalization Grant	0	0	15,695	0	15,695
Total Cost of Data Management and Dissemination	0	0	15,695	0	15,695
Total Cost of Resource Mobilization and Budgeting	0	0	15,695	0	15,695
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	0	15,695	0	15,695

VOTE: 878 Kyotera District

Total Cost of Planning and Statistics	0	0	15,695	0	15,695
Total Cost of 236921 Lwankoni Subcounty	0	0	15,695	0	15,695

Subcounty / Town Council / Division: 236924 Kalisizo Town Council

Service Area 10 Planning and Statistics

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 02 Resource Mobilization and Budgeting					
Budget Output 560019 Data Management and Dissemination					
263306 Urban Discretionary Development Equalization Grant	0	0	17,707	0	17,707
Total Cost of Data Management and Dissemination	0	0	17,707	0	17,707
Total Cost of Resource Mobilization and Budgeting	0	0	17,707	0	17,707
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	0	17,707	0	17,707
Total Cost of Planning and Statistics	0	0	17,707	0	17,707
Total Cost of 236924 Kalisizo Town Council	0	0	17,707	0	17,707

Subcounty / Town Council / Division: 236926 Kasasa Subcounty

Service Area 10 Planning and Statistics

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 02 Resource Mobilization and Budgeting					
Budget Output 560019 Data Management and Dissemination					
263303 District Discretionary Development Equalization Grant	0	0	17,335	0	17,335
Total Cost of Data Management and Dissemination	0	0	17,335	0	17,335
Total Cost of Resource Mobilization and Budgeting	0	0	17,335	0	17,335
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	0	17,335	0	17,335
Total Cost of Planning and Statistics	0	0	17,335	0	17,335
Total Cost of 236926 Kasasa Subcounty	0	0	17,335	0	17,335

Subcounty / Town Council / Division: 236927 Kalisizo Subcounty

Service Area 10 Planning and Statistics

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

VOTE: 878 Kyotera District

Programme 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme 02 Resource Mobilization and Budgeting

Budget Output 560019 Data Management and Dissemination

263303 District Discretionary Development Equalization Grant	0	0	17,991	0	17,991
Total Cost of Data Management and Dissemination	0	0	17,991	0	17,991
Total Cost of Resource Mobilization and Budgeting	0	0	17,991	0	17,991
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	0	17,991	0	17,991
Total Cost of Planning and Statistics	0	0	17,991	0	17,991
Total Cost of 236927 Kalisizo Subcounty	0	0	17,991	0	17,991

Subcounty / Town Council / Division: 236929 Nabigasa Subcounty

Service Area 10 Planning and Statistics

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 02 Resource Mobilization and Budgeting					
Budget Output 560019 Data Management and Dissemination					
263303 District Discretionary Development Equalization Grant	0	0	19,894	0	19,894
Total Cost of Data Management and Dissemination	0	0	19,894	0	19,894
Total Cost of Resource Mobilization and Budgeting	0	0	19,894	0	19,894
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	0	19,894	0	19,894
Total Cost of Planning and Statistics	0	0	19,894	0	19,894
Total Cost of 236929 Nabigasa Subcounty	0	0	19,894	0	19,894

Subcounty / Town Council / Division: 236931 Kyebe Subcounty

Service Area 10 Planning and Statistics

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 02 Resource Mobilization and Budgeting					
Budget Output 560019 Data Management and Dissemination					
263303 District Discretionary Development Equalization Grant	0	0	14,842	0	14,842
Total Cost of Data Management and Dissemination	0	0	14,842	0	14,842
Total Cost of Resource Mobilization and Budgeting	0	0	14,842	0	14,842

VOTE: 878 Kyotera District

Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	0	14,842	0	14,842
Total Cost of Planning and Statistics	0	0	14,842	0	14,842
Total Cost of 236931 Kyebe Subcounty	0	0	14,842	0	14,842

Subcounty / Town Council / Division: 257535 Nangoma Subcounty

Service Area 10 Planning and Statistics

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 02 Resource Mobilization and Budgeting					
Budget Output 560019 Data Management and Dissemination					
263303 District Discretionary Development Equalization Grant	0	0	6,510	0	6,510
Total Cost of Data Management and Dissemination	0	0	6,510	0	6,510
Total Cost of Resource Mobilization and Budgeting	0	0	6,510	0	6,510
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	0	6,510	0	6,510
Total Cost of Planning and Statistics	0	0	6,510	0	6,510
Total Cost of 257535 Nangoma Subcounty	0	0	6,510	0	6,510

Subcounty / Town Council / Division: 273578 Kasensero Town Council

Service Area 10 Planning and Statistics

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 02 Resource Mobilization and Budgeting					
Budget Output 560019 Data Management and Dissemination					
263303 District Discretionary Development Equalization Grant	0	0	3,281	0	3,281
Total Cost of Data Management and Dissemination	0	0	3,281	0	3,281
Total Cost of Resource Mobilization and Budgeting	0	0	3,281	0	3,281
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	0	3,281	0	3,281
Total Cost of Planning and Statistics	0	0	3,281	0	3,281
Total Cost of 273578 Kasensero Town Council	0	0	3,281	0	3,281

Subcounty / Town Council / Division: 273579 Mutukula Town Council

Service Area 10 Planning and Statistics

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
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VOTE: 878 Kyotera District

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560019 Data Management and Dissemination					
263306 Urban Discretionary Development Equalization Grant	0	0	3,281	0	3,281
Total Cost of Data Management and Dissemination	0	0	3,281	0	3,281
Total Cost of Resource Mobilization and Budgeting	0	0	3,281	0	3,281
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	0	3,281	0	3,281
Total Cost of Planning and Statistics	0	0	3,281	0	3,281
Total Cost of 273579 Mutukula Town Council	0	0	3,281	0	3,281

VOTE: 878 Kyotera 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	90,500
Urban Unconditional Grant Wage	38,500
District Unconditional Grant Non-Wage	16,000
District Unconditional Grant Wage	26,000
Locally Raised Revenues	10,000
Development Revenues	0
Total Revenues Shares	90,500
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	64,500
Non Wage	26,000
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	90,500

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 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Inspection and Monitoring	0	4,000	0	0	4,000
Budget Output 560070 Development and Management of Internal Audit and Controls					
211101 General Staff Salaries	64,500	0	0	0	64,500
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
227001 Travel inland	0	10,000	0	0	10,000

VOTE: 878 Kyotera District

227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
Total Cost of Development and Management of Internal Audit and Controls	64,500	22,000	0	0	86,500
Total Cost of Accountability Systems and Service Delivery	64,500	26,000	0	0	90,500
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	64,500	26,000	0	0	90,500
Total Cost of Compliance	64,500	26,000	0	0	90,500
Total Cost of Internal Audit	64,500	26,000	0	0	90,500

VOTE: 878 Kyotera 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	81,476
Programme Conditional Grant - Non Wage Recurrent	12,976
Urban Unconditional Grant Wage	7,500
District Unconditional Grant Non-Wage	2,000
District Unconditional Grant Wage	55,000
Locally Raised Revenues	4,000
Development Revenues	0
Total Revenues Shares	81,476
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	62,500
Non Wage	18,976
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	81,476

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

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2022/23

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 04 MANUFACTURING					
SubProgramme 01 Industrial and Technological Development					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	2,100	0	0	2,100
Total Cost of Inspection and Monitoring	0	2,100	0	0	2,100
Total Cost of Industrial and Technological Development	0	2,100	0	0	2,100
Total Cost of MANUFACTURING	0	2,100	0	0	2,100
Programme 05 TOURISM DEVELOPMENT					
SubProgramme 01 Marketing and Promotion					
Budget Output 120012 Tourism Investment, Promotion and Marketing					

VOTE: 878 Kyotera District

227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Tourism Investment, Promotion and Marketing	0	2,000	0	0	2,000
Total Cost of Marketing and Promotion	0	2,000	0	0	2,000
SubProgramme 02 Infrastructure, Product Development and Conservation					
Budget Output 120015 Heritage Conservation Education and Awareness					
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Heritage Conservation Education and Awareness	0	2,000	0	0	2,000
Total Cost of Infrastructure, Product Development and Conservation	0	2,000	0	0	2,000
Total Cost of TOURISM DEVELOPMENT	0	4,000	0	0	4,000
Programme 07 PRIVATE SECTOR DEVELOPMENT					
SubProgramme 01 Enabling Environment					
Budget Output 190001 Private sector coordination					
211101 General Staff Salaries	62,500	0	0	0	62,500
227001 Travel inland	0	8,876	0	0	8,876
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
Total Cost of Private sector coordination	62,500	12,876	0	0	75,376
Total Cost of Enabling Environment	62,500	12,876	0	0	75,376
Total Cost of PRIVATE SECTOR DEVELOPMENT	62,500	12,876	0	0	75,376
Total Cost of Commercial Services	62,500	18,976	0	0	81,476
Total Cost of Trade, Industry and Local Development	62,500	18,976	0	0	81,476

