

# VOTE: 902 Nakaseke District

## Part I: Local Government Budget Estimates

### A1: Revenue Performance and Plans by Source

		Current Budget Performance
		Approved Budget for FY 2022/23
<i>Uganda Shillings Thousands</i>		
<b>Locally Raised Revenues</b>		<b>2,027,979</b>
o/w Higher Local Government		1,278,912
o/w Lower Local Government		749,068
<b>Discretionary Government Transfers</b>		<b>4,388,026</b>
o/w Higher Local Government		3,795,724
o/w Lower Local Government		592,302
<b>Conditional Government Transfers</b>		<b>31,151,389</b>
o/w Higher Local Government		31,151,389
o/w Lower Local Government		0
<b>Other Government Transfers</b>		<b>1,162,520</b>
o/w Higher Local Government		1,162,520
o/w Lower Local Government		0
<b>External Financing</b>		<b>510,651</b>
o/w Higher Local Government		510,651
o/w Lower Local Government		0
<b>Grand Total</b>		<b>39,240,565</b>
	o/w Higher Local Government	37,899,195
	o/w Lower Local Government	1,341,370

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

		Current Budget Performance
		Approved Budget for FY 2022/23
	Uganda Shillings Thousands	
<b>Locally Raised Revenues</b>		<b>2,027,979</b>
Agency Fees		26,000
Animal and Crop Husbandry related Levies		69,789
Business licenses		24,000
Educational/Instruction related levies		2,500
Inspection Fees		3,000
Land Fees		360,000
Liquor licenses		616
Local Hotel Tax		3,000
Local Services Tax-Payable By Individuals		152,000
Market /Gate Charges		26,000
Miscellaneous receipts/income		12,254
Other fees e.g. street parking fees		937,988
Other licenses		4,113
Other taxes on specific services		192,000
Property related Duties/Fees		40,600
Registration fees for Documents and Businesses		12,000
Rent & Rates - Non-Produced Assets – from private entities		2,120
Sale of Medical Services-From Government Units		160,000
<b>Discretionary Government Transfers</b>		<b>4,388,026</b>
District Discretionary Equalisation Development Grant		340,963
District Unconditional Grant Non-Wage		834,754
District Unconditional Grant Wage		2,194,283
Urban Discretionary Equalisation Development Grant		63,429
Urban Unconditional Grant Wage		818,275
Urban Unconditional Non-Wage		136,323
<b>Conditional Government Transfers</b>		<b>31,151,389</b>
Programme Conditional Grant - Development		4,362,417
Programme Conditional Grant - Wage Recurrent		19,311,774
Sector Conditional Grant (Non-Wage)		6,462,383
Transitional Conditional Grant - Development		1,014,815
<b>Other Government Transfers</b>		<b>1,162,520</b>
Support to PLE (UNEB)		35,000
Uganda Road Fund (URF)		1,113,107

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Current Budget Performance	
<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
Uganda Women Entrepreneurship Program(UWEP)	14,413
<b>External Financing</b>	<b>510,651</b>
Global Alliance for Vaccines and Immunization (GAVI)	345,734
Global Fund for HIV, TB & Malaria	101,584
Mildmay International	34,000
United Nations Children Fund (UNICEF)	29,333
<b>Total Revenues Shares</b>	<b>39,240,565</b>

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## A3: Summary of Programme Allocations For FY 2022/23

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
<b>AGRO-INDUSTRIALIZATION</b>	<b>2,537,049</b>	<b>215,315</b>	<b>0</b>	<b>0</b>	<b>2,752,364</b>
o/w: Wage:	1,061,721	0	0	0	1,061,721
Non-Wage Recurrent:	292,448	23,315	0	0	315,763
Development:	1,182,880	192,000	0	0	1,374,880
<b>NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>	<b>1,095,427</b>	<b>18,220</b>	<b>0</b>	<b>0</b>	<b>1,113,647</b>
o/w: Wage:	322,435	0	0	0	322,435
Non-Wage Recurrent:	124,529	18,220	0	0	142,749
Development:	648,463	0	0	0	648,463
<b>PRIVATE SECTOR DEVELOPMENT</b>	<b>81,838</b>	<b>9,746</b>	<b>0</b>	<b>0</b>	<b>91,585</b>
o/w: Wage:	59,232	0	0	0	59,232
Non-Wage Recurrent:	22,606	9,746	0	0	32,353
Development:	0	0	0	0	0
<b>INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>	<b>704,885</b>	<b>7,688</b>	<b>1,113,107</b>	<b>0</b>	<b>1,825,679</b>
o/w: Wage:	300,527	0	0	0	300,527
Non-Wage Recurrent:	4,358	7,688	1,113,107	0	1,125,153
Development:	400,000	0	0	0	400,000
<b>DIGITAL TRANSFORMATION</b>	<b>71,040</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>71,040</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	71,040	0	0	0	71,040
Development:	0	0	0	0	0
<b>HUMAN CAPITAL DEVELOPMENT</b>	<b>24,399,267</b>	<b>51,197</b>	<b>35,000</b>	<b>0</b>	<b>24,996,115</b>
o/w: Wage:	18,536,690	0	0	0	18,536,690
Non-Wage Recurrent:	3,291,688	41,197	35,000	0	3,367,885
Development:	2,570,889	10,000	0	510,651	3,091,540
<b>PUBLIC SECTOR TRANSFORMATION</b>	<b>4,165,563</b>	<b>77,022</b>	<b>0</b>	<b>0</b>	<b>4,242,585</b>
o/w: Wage:	1,392,143	0	0	0	1,392,143
Non-Wage Recurrent:	2,758,266	77,022	0	0	2,835,288
Development:	15,154	0	0	0	15,154
<b>COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>	<b>55,550</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55,550</b>
o/w: Wage:	0	0	0	0	0

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Non-Wage Recurrent:	55,550	0	0	0	55,550
Development:	0	0	0	0	0
<b>GOVERNANCE AND SECURITY</b>	<b>1,899,252</b>	<b>1,464,470</b>	<b>0</b>	<b>0</b>	<b>3,363,722</b>
o/w: Wage:	288,031	0	0	0	288,031
Non-Wage Recurrent:	677,022	1,324,470	0	0	2,001,492
Development:	934,199	140,000	0	0	1,074,199
<b>DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>529,544</b>	<b>184,321</b>	<b>14,413</b>	<b>0</b>	<b>728,278</b>
o/w: Wage:	363,553	0	0	0	363,553
Non-Wage Recurrent:	135,952	184,321	14,413	0	334,686
Development:	30,039	0	0	0	30,039
<b>Grand Total</b>	<b>35,539,415</b>	<b>2,027,979</b>	<b>1,162,520</b>	<b>0</b>	<b>39,240,565</b>
<b>Grand Total Wage</b>	<b>22,324,332</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,324,332</b>
<b>Grand Total Non-Wage Recurrent</b>	<b>7,433,459</b>	<b>1,685,979</b>	<b>1,162,520</b>	<b>0</b>	<b>10,281,959</b>
<b>Grand Total Development</b>	<b>5,781,624</b>	<b>342,000</b>	<b>0</b>	<b>510,651</b>	<b>6,634,275</b>

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

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
<b>Administration</b>	<b>6,203,246</b>
o/w Higher Local Government	5,116,075
o/w Lower Local Government	1,087,171
<b>Finance</b>	<b>529,761</b>
o/w Higher Local Government	529,761
o/w Lower Local Government	0
<b>Statutory bodies</b>	<b>1,014,879</b>
o/w Higher Local Government	1,014,879
o/w Lower Local Government	0
<b>Production and Marketing</b>	<b>2,823,404</b>
o/w Higher Local Government	2,823,404
o/w Lower Local Government	0
<b>Health</b>	<b>9,395,571</b>
o/w Higher Local Government	9,395,571
o/w Lower Local Government	0
<b>Education</b>	<b>15,388,808</b>
o/w Higher Local Government	15,388,808
o/w Lower Local Government	0
<b>Roads and Engineering</b>	<b>1,825,679</b>
o/w Higher Local Government	1,825,679
o/w Lower Local Government	0
<b>Water</b>	<b>704,373</b>
o/w Higher Local Government	704,373
o/w Lower Local Government	0
<b>Natural Resources</b>	<b>409,275</b>
o/w Higher Local Government	409,275
o/w Lower Local Government	0
<b>Community Based Services</b>	<b>293,919</b>
o/w Higher Local Government	293,919
o/w Lower Local Government	0
<b>Planning</b>	<b>426,083</b>
o/w Higher Local Government	171,884
o/w Lower Local Government	254,199
<b>Internal Audit</b>	<b>133,982</b>
o/w Higher Local Government	133,982

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<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2022/23</b>
o/w Lower Local Government	0
<b>Trade, Industry and Local Development</b>	<b>91,585</b>
o/w Higher Local Government	91,585
o/w Lower Local Government	0
<b>Grand Total</b>	<b>39,240,565</b>
<b>o/w Higher Local Government</b>	<b>37,899,195</b>
o/w: Wage:	22,324,332
Non-Wage Recurrent:	9,194,788
Domestic Devt:	5,869,424
External Financing:	510,651
<b>o/w Lower Local Government</b>	<b>1,341,370</b>
o/w: Wage:	0
Non-Wage Recurrent:	1,087,171
Domestic Devt:	254,199
External Financing:	0

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## Part II: Detailed Budget Estimates

### SECTION B : Department Summary

#### Administration

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	5,508,092
Urban Unconditional Grant Wage	371,028
District Unconditional Grant Non-Wage	90,540
District Unconditional Grant Wage	917,248
Locally Raised Revenues	390,837
Multi-Sectoral Transfers to LLGs_NonWage	1,087,171
Sector Conditional Grant (Non-Wage)	2,651,269
<b>Development Revenues</b>	695,154
Transitional Conditional Grant - Development	600,000
District Discretionary Equalisation Development Grant	95,154
<b>Total Revenues Shares</b>	<b>6,203,246</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	1,288,275
Non Wage	4,219,817
<b>Development Expenditure</b>	
Domestic Development	695,154
External Financing	0
<b>Total Expenditure</b>	<b>6,203,246</b>

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

#### Service Area 10 Administration and Management

<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 14 PUBLIC SECTOR TRANSFORMATION</b>					
<b>SubProgramme 01 Strengthening Accountability</b>					
<b>Budget Output 000024 Compliance and Enforcement Services</b>					
221002 Workshops, Meetings and Seminars	0	3,080	0	0	3,080
221008 Information and Communication Technology Supplies.	0	800	0	0	800



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227001 Travel inland	0	13,720	0	0	13,720
<b>Total Cost of Compliance and Enforcement Services</b>	<b>0</b>	<b>17,600</b>	<b>0</b>	<b>0</b>	<b>17,600</b>
<b>Total Cost of Strengthening Accountability</b>	<b>0</b>	<b>17,600</b>	<b>0</b>	<b>0</b>	<b>17,600</b>
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity</b>					
211101 General Staff Salaries	1,288,275	0	0	0	1,288,275
352880 Salary Arrears Budgeting	0	102,154	0	0	102,154
<b>Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity</b>	<b>1,288,275</b>	<b>102,154</b>	<b>0</b>	<b>0</b>	<b>1,390,429</b>
<b>Budget Output 010008 Capacity Strengthening</b>					
221002 Workshops, Meetings and Seminars	0	0	11,154	0	11,154
312221 Light ICT hardware - Acquisition	0	0	4,000	0	4,000
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>0</b>	<b>15,154</b>	<b>0</b>	<b>15,154</b>
<b>Budget Output 390012 Implementation of Pension Reforms</b>					
273104 Pension	0	576,503	0	0	576,503
273105 Gratuity	0	862,080	0	0	862,080
352881 Pension and Gratuity Arrears Budgeting	0	1,110,533	0	0	1,110,533
<b>Total Cost of Implementation of Pension Reforms</b>	<b>0</b>	<b>2,549,116</b>	<b>0</b>	<b>0</b>	<b>2,549,116</b>
<b>Budget Output 390017 Public Service Performance management</b>					
212102 Medical expenses (Employees)	0	5,000	0	0	5,000
212103 Incapacity benefits (Employees)	0	10,000	0	0	10,000
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
221009 Welfare and Entertainment	0	9,000	0	0	9,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
227001 Travel inland	0	30,424	0	0	30,424
<b>Total Cost of Public Service Performance management</b>	<b>0</b>	<b>69,424</b>	<b>0</b>	<b>0</b>	<b>69,424</b>
<b>Total Cost of Human Resource Management</b>	<b>1,288,275</b>	<b>2,720,693</b>	<b>15,154</b>	<b>0</b>	<b>4,024,123</b>
<b>Total Cost of PUBLIC SECTOR TRANSFORMATION</b>	<b>1,288,275</b>	<b>2,738,293</b>	<b>15,154</b>	<b>0</b>	<b>4,041,723</b>
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000008 Records Management</b>					
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221008 Information and Communication Technology Supplies.	0	250	0	0	250
221009 Welfare and Entertainment	0	4,000	0	0	4,000

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221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
221012 Small Office Equipment	0	3,000	0	0	3,000
222002 Postage and Courier	0	807	0	0	807
227001 Travel inland	0	4,700	0	0	4,700
<b>Total Cost of Records Management</b>	<b>0</b>	<b>19,757</b>	<b>0</b>	<b>0</b>	<b>19,757</b>
<b>Budget Output 000011 Communication and Public Relations</b>					
221002 Workshops, Meetings and Seminars	0	1,500	0	0	1,500
221008 Information and Communication Technology Supplies.	0	100	0	0	100
221011 Printing, Stationery, Photocopying and Binding	0	5,500	0	0	5,500
221012 Small Office Equipment	0	3,000	0	0	3,000
221017 Membership dues and Subscription fees.	0	2,600	0	0	2,600
222001 Information and Communication Technology Services.	0	100	0	0	100
227001 Travel inland	0	1,600	0	0	1,600
<b>Total Cost of Communication and Public Relations</b>	<b>0</b>	<b>14,400</b>	<b>0</b>	<b>0</b>	<b>14,400</b>
<b>Budget Output 000014 Administrative and Support Services</b>					
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
221009 Welfare and Entertainment	0	3,600	0	0	3,600
221020 Litigation and related expenses	0	30,000	0	0	30,000
223005 Electricity	0	4,000	0	0	4,000
225204 Monitoring and Supervision of capital work	0	15,000	0	0	15,000
227001 Travel inland	0	47,716	0	0	47,716
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	17,000	0	0	17,000
263311 Transitional Development Grant	0	0	300,000	0	300,000
<b>Total for LCIII: Nakaseke Subcounty</b>		<b>County: Nakaseke County</b>			<b>200,000</b>
LCII: Mifunya Parish	Nakaseke Sub County	Transfer of funds to Nakaseke Sub County	Source: Transitional Conditional Grant - Development		200,000
<b>Total for LCIII: Kiwoko Town Council</b>		<b>County: Nakaseke County</b>			<b>100,000</b>
LCII: Kiwoko Central Ward	Kiwoko Town Council	Transfers of Funds to Kiwoko Town Council	Source: Transitional Conditional Grant - Development		100,000
312121 Non-Residential Buildings - Acquisition	0	0	380,000	0	380,000
<b>Total for LCIII: Butalangu Town Council</b>		<b>County: Nakaseke County</b>			<b>300,000</b>

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LCII: Bukoba Ward	District Hqrs	Environmental Impact Assessment - Advertising	Source: Transitional Conditional Grant - Development		300,000	
Total Cost of Administrative and Support Services		0	127,316	680,000	0	807,316
Total Cost of Institutional Coordination		0	161,473	680,000	0	841,473
SubProgramme 02 Security						
Budget Output 000023 Inspection and Monitoring						
221009 Welfare and Entertainment		0	1,000	0	0	1,000
227001 Travel inland		0	5,000	0	0	5,000
Total Cost of Inspection and Monitoring		0	6,000	0	0	6,000
Total Cost of Security		0	6,000	0	0	6,000
SubProgramme 05 Anti-Corruption and Accountability						
Budget Output 000023 Inspection and Monitoring						
221002 Workshops, Meetings and Seminars		0	7,024	0	0	7,024
221009 Welfare and Entertainment		0	5,000	0	0	5,000
221012 Small Office Equipment		0	176	0	0	176
Total Cost of Inspection and Monitoring		0	12,200	0	0	12,200
Budget Output 000061 Management of Government Accounts						
263402 Transfer to Other Government Units		0	205,000	0	0	205,000
Total for LCIII: Butalangu Town Council		County: Nakaseke County				205,000
LCII: Butalangu Ward	District Hqr	Transfer of LR to Nakaseke hospital, LLG and URA	Source: Locally Raised Revenues			205,000
Total Cost of Management of Government Accounts		0	205,000	0	0	205,000
Total Cost of Anti-Corruption and Accountability		0	217,200	0	0	217,200
SubProgramme 06 Democratic Processes						
Budget Output 000019 ICT Services						
221009 Welfare and Entertainment		0	1,000	0	0	1,000
221017 Membership dues and Subscription fees.		0	2,080	0	0	2,080
222001 Information and Communication Technology Services.		0	4,000	0	0	4,000
227001 Travel inland		0	2,600	0	0	2,600
Total Cost of ICT Services		0	9,680	0	0	9,680
Total Cost of Democratic Processes		0	9,680	0	0	9,680
Total Cost of GOVERNANCE AND SECURITY		0	394,353	680,000	0	1,074,353
Total Cost of Administration and Management		1,288,275	3,132,646	695,154	0	5,116,075
Total Cost of Administration		1,288,275	3,132,646	695,154	0	5,116,075

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Subcounty / Town Council / Division: 237204 Kinyogoga Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,492	0	0	6,492
221002 Workshops, Meetings and Seminars	0	61,428	0	0	61,428
221007 Books, Periodicals & Newspapers	0	10	0	0	10
221009 Welfare and Entertainment	0	5,617	0	0	5,617
227001 Travel inland	0	50,000	0	0	50,000
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>123,547</b>	<b>0</b>	<b>0</b>	<b>123,547</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>123,547</b>	<b>0</b>	<b>0</b>	<b>123,547</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>123,547</b>	<b>0</b>	<b>0</b>	<b>123,547</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>123,547</b>	<b>0</b>	<b>0</b>	<b>123,547</b>
<b>Total Cost of 237204 Kinyogoga Subcounty</b>	<b>0</b>	<b>123,547</b>	<b>0</b>	<b>0</b>	<b>123,547</b>

Subcounty / Town Council / Division: 237205 Wakyato Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
221002 Workshops, Meetings and Seminars	0	5,344	0	0	5,344
221009 Welfare and Entertainment	0	2,700	0	0	2,700
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000
221012 Small Office Equipment	0	598	0	0	598
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
227001 Travel inland	0	32,000	0	0	32,000
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>47,641</b>	<b>0</b>	<b>0</b>	<b>47,641</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>47,641</b>	<b>0</b>	<b>0</b>	<b>47,641</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>47,641</b>	<b>0</b>	<b>0</b>	<b>47,641</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>47,641</b>	<b>0</b>	<b>0</b>	<b>47,641</b>

# VOTE: 902 Nakaseke District

<b>Total Cost of 237205 Wakyato Subcounty</b>	<b>0</b>	<b>47,641</b>	<b>0</b>	<b>0</b>	<b>47,641</b>
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## Subcounty / Town Council / Division: 237206 Kapeeka Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	17,502	0	0	17,502
221002 Workshops, Meetings and Seminars	0	11,091	0	0	11,091
221007 Books, Periodicals & Newspapers	0	30	0	0	30
221009 Welfare and Entertainment	0	20,000	0	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000
227001 Travel inland	0	30,000	0	0	30,000
263402 Transfer to Other Government Units	0	10,001	0	0	10,001
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>98,624</b>	<b>0</b>	<b>0</b>	<b>98,624</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>98,624</b>	<b>0</b>	<b>0</b>	<b>98,624</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>98,624</b>	<b>0</b>	<b>0</b>	<b>98,624</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>98,624</b>	<b>0</b>	<b>0</b>	<b>98,624</b>
<b>Total Cost of 237206 Kapeeka Subcounty</b>	<b>0</b>	<b>98,624</b>	<b>0</b>	<b>0</b>	<b>98,624</b>

## Subcounty / Town Council / Division: 237207 Semuto Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,000	0	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000
227001 Travel inland	0	26,931	0	0	26,931
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>39,931</b>	<b>0</b>	<b>0</b>	<b>39,931</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>39,931</b>	<b>0</b>	<b>0</b>	<b>39,931</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>39,931</b>	<b>0</b>	<b>0</b>	<b>39,931</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>39,931</b>	<b>0</b>	<b>0</b>	<b>39,931</b>

# VOTE: 902 Nakaseke District

<b>Total Cost of 237207 Semuto Subcounty</b>	<b>0</b>	<b>39,931</b>	<b>0</b>	<b>0</b>	<b>39,931</b>
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## Subcounty / Town Council / Division: 237208 Kasangombe Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	13,970	0	0	13,970
221011 Printing, Stationery, Photocopying and Binding	0	4,893	0	0	4,893
227001 Travel inland	0	15,470	0	0	15,470
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>34,333</b>	<b>0</b>	<b>0</b>	<b>34,333</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>34,333</b>	<b>0</b>	<b>0</b>	<b>34,333</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>34,333</b>	<b>0</b>	<b>0</b>	<b>34,333</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>34,333</b>	<b>0</b>	<b>0</b>	<b>34,333</b>
<b>Total Cost of 237208 Kasangombe Subcounty</b>	<b>0</b>	<b>34,333</b>	<b>0</b>	<b>0</b>	<b>34,333</b>

## Subcounty / Town Council / Division: 237209 Nakaseke Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	8,354	0	0	8,354
227001 Travel inland	0	11,747	0	0	11,747
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>30,102</b>	<b>0</b>	<b>0</b>	<b>30,102</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>30,102</b>	<b>0</b>	<b>0</b>	<b>30,102</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>30,102</b>	<b>0</b>	<b>0</b>	<b>30,102</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>30,102</b>	<b>0</b>	<b>0</b>	<b>30,102</b>
<b>Total Cost of 237209 Nakaseke Subcounty</b>	<b>0</b>	<b>30,102</b>	<b>0</b>	<b>0</b>	<b>30,102</b>

## Subcounty / Town Council / Division: 237210 Butalangu Town Council

### Service Area 10 Administration and Management

# VOTE: 902 Nakaseke District

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,000	0	0	15,000
221009 Welfare and Entertainment	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	523	0	0	523
227001 Travel inland	0	24,022	0	0	24,022
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>45,545</b>	<b>0</b>	<b>0</b>	<b>45,545</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>45,545</b>	<b>0</b>	<b>0</b>	<b>45,545</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>45,545</b>	<b>0</b>	<b>0</b>	<b>45,545</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>45,545</b>	<b>0</b>	<b>0</b>	<b>45,545</b>
<b>Total Cost of 237210 Butalangu Town Council</b>	<b>0</b>	<b>45,545</b>	<b>0</b>	<b>0</b>	<b>45,545</b>

Subcounty / Town Council / Division: 237211 Semuto Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	28,000	0	0	28,000
221002 Workshops, Meetings and Seminars	0	86,571	0	0	86,571
221009 Welfare and Entertainment	0	26,000	0	0	26,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000
227001 Travel inland	0	22,335	0	0	22,335
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>172,906</b>	<b>0</b>	<b>0</b>	<b>172,906</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>172,906</b>	<b>0</b>	<b>0</b>	<b>172,906</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>172,906</b>	<b>0</b>	<b>0</b>	<b>172,906</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>172,906</b>	<b>0</b>	<b>0</b>	<b>172,906</b>
<b>Total Cost of 237211 Semuto Town Council</b>	<b>0</b>	<b>172,906</b>	<b>0</b>	<b>0</b>	<b>172,906</b>

Subcounty / Town Council / Division: 237212 Kito Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
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# VOTE: 902 Nakaseke District

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,418	0	0	7,418
221009 Welfare and Entertainment	0	4,933	0	0	4,933
227001 Travel inland	0	7,370	0	0	7,370
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>19,721</b>	<b>0</b>	<b>0</b>	<b>19,721</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>19,721</b>	<b>0</b>	<b>0</b>	<b>19,721</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>19,721</b>	<b>0</b>	<b>0</b>	<b>19,721</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>19,721</b>	<b>0</b>	<b>0</b>	<b>19,721</b>
<b>Total Cost of 237212 Kito Subcounty</b>	<b>0</b>	<b>19,721</b>	<b>0</b>	<b>0</b>	<b>19,721</b>

## Subcounty / Town Council / Division: 237213 Ngoma Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,553	0	0	6,553
221002 Workshops, Meetings and Seminars	0	20,000	0	0	20,000
221009 Welfare and Entertainment	0	20,000	0	0	20,000
227001 Travel inland	0	38,875	0	0	38,875
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>85,429</b>	<b>0</b>	<b>0</b>	<b>85,429</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>85,429</b>	<b>0</b>	<b>0</b>	<b>85,429</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>85,429</b>	<b>0</b>	<b>0</b>	<b>85,429</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>85,429</b>	<b>0</b>	<b>0</b>	<b>85,429</b>
<b>Total Cost of 237213 Ngoma Subcounty</b>	<b>0</b>	<b>85,429</b>	<b>0</b>	<b>0</b>	<b>85,429</b>

## Subcounty / Town Council / Division: 237214 Nakaseke Town Council

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					



# VOTE: 902 Nakaseke District

## Budget Output 000014 Administrative and Support Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	25,261	0	0	25,261
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
221009 Welfare and Entertainment	0	11,451	0	0	11,451
221011 Printing, Stationery, Photocopying and Binding	0	10,500	0	0	10,500
227001 Travel inland	0	31,000	0	0	31,000
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>88,212</b>	<b>0</b>	<b>0</b>	<b>88,212</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>88,212</b>	<b>0</b>	<b>0</b>	<b>88,212</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>88,212</b>	<b>0</b>	<b>0</b>	<b>88,212</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>88,212</b>	<b>0</b>	<b>0</b>	<b>88,212</b>
<b>Total Cost of 237214 Nakaseke Town Council</b>	<b>0</b>	<b>88,212</b>	<b>0</b>	<b>0</b>	<b>88,212</b>

## Subcounty / Town Council / Division: 237215 Kinoni Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,999	0	0	5,999
221002 Workshops, Meetings and Seminars	0	9,700	0	0	9,700
221009 Welfare and Entertainment	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	7,610	0	0	7,610
227001 Travel inland	0	23,010	0	0	23,010
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>52,319</b>	<b>0</b>	<b>0</b>	<b>52,319</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>52,319</b>	<b>0</b>	<b>0</b>	<b>52,319</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>52,319</b>	<b>0</b>	<b>0</b>	<b>52,319</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>52,319</b>	<b>0</b>	<b>0</b>	<b>52,319</b>
<b>Total Cost of 237215 Kinoni Subcounty</b>	<b>0</b>	<b>52,319</b>	<b>0</b>	<b>0</b>	<b>52,319</b>

## Subcounty / Town Council / Division: 237216 Ngoma Town Council

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					

# VOTE: 902 Nakaseke District

## Budget Output 000014 Administrative and Support Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	25,000	0	0	25,000
221002 Workshops, Meetings and Seminars	0	26,984	0	0	26,984
221009 Welfare and Entertainment	0	20,097	0	0	20,097
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000
227001 Travel inland	0	47,000	0	0	47,000
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>127,081</b>	<b>0</b>	<b>0</b>	<b>127,081</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>127,081</b>	<b>0</b>	<b>0</b>	<b>127,081</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>127,081</b>	<b>0</b>	<b>0</b>	<b>127,081</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>127,081</b>	<b>0</b>	<b>0</b>	<b>127,081</b>
<b>Total Cost of 237216 Ngoma Town Council</b>	<b>0</b>	<b>127,081</b>	<b>0</b>	<b>0</b>	<b>127,081</b>

## Subcounty / Town Council / Division: 237217 Kiwoko Town Council

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	0	0	30,000
221002 Workshops, Meetings and Seminars	0	4,921	0	0	4,921
221009 Welfare and Entertainment	0	11,720	0	0	11,720
221011 Printing, Stationery, Photocopying and Binding	0	11,610	0	0	11,610
227001 Travel inland	0	27,000	0	0	27,000
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>85,250</b>	<b>0</b>	<b>0</b>	<b>85,250</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>85,250</b>	<b>0</b>	<b>0</b>	<b>85,250</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>85,250</b>	<b>0</b>	<b>0</b>	<b>85,250</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>85,250</b>	<b>0</b>	<b>0</b>	<b>85,250</b>
<b>Total Cost of 237217 Kiwoko Town Council</b>	<b>0</b>	<b>85,250</b>	<b>0</b>	<b>0</b>	<b>85,250</b>

## Subcounty / Town Council / Division: 237218 Kikamulo Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					

# VOTE: 902 Nakaseke District

## Budget Output 000014 Administrative and Support Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	13,739	0	0	13,739
221009 Welfare and Entertainment	0	7,200	0	0	7,200
221011 Printing, Stationery, Photocopying and Binding	0	5,591	0	0	5,591
227001 Travel inland	0	10,000	0	0	10,000
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>36,530</b>	<b>0</b>	<b>0</b>	<b>36,530</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>36,530</b>	<b>0</b>	<b>0</b>	<b>36,530</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>36,530</b>	<b>0</b>	<b>0</b>	<b>36,530</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>36,530</b>	<b>0</b>	<b>0</b>	<b>36,530</b>
<b>Total Cost of 237218 Kikamulo Subcounty</b>	<b>0</b>	<b>36,530</b>	<b>0</b>	<b>0</b>	<b>36,530</b>

# VOTE: 902 Nakaseke District

## Finance

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	529,761
Urban Unconditional Grant Wage	117,906
District Unconditional Grant Non-Wage	73,579
District Unconditional Grant Wage	197,895
Locally Raised Revenues	140,381
<b>Development Revenues</b>	0
<b>Total Revenues Shares</b>	<b>529,761</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	315,801
Non Wage	213,960
<b>Development Expenditure</b>	
Domestic Development	0
External Financing	0
<b>Total Expenditure</b>	<b>529,761</b>

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

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

<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 000004 Finance and Accounting</b>					
211101 General Staff Salaries	315,801	0	0	0	315,801
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	5,059	0	0	5,059
221011 Printing, Stationery, Photocopying and Binding	0	18,671	0	0	18,671
221012 Small Office Equipment	0	1,000	0	0	1,000
221016 Systems Recurrent costs	0	30,000	0	0	30,000
221017 Membership dues and Subscription fees.	0	550	0	0	550

# VOTE: 902 Nakaseke District

224004 Beddings, Clothing, Footwear and related Services	0	400	0	0	400
227001 Travel inland	0	73,200	0	0	73,200
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
228002 Maintenance-Transport Equipment	0	15,000	0	0	15,000
<b>Total Cost of Finance and Accounting</b>	<b>315,801</b>	<b>154,881</b>	<b>0</b>	<b>0</b>	<b>470,682</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>315,801</b>	<b>154,881</b>	<b>0</b>	<b>0</b>	<b>470,682</b>
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
221009 Welfare and Entertainment	0	9,700	0	0	9,700
221011 Printing, Stationery, Photocopying and Binding	0	3,579	0	0	3,579
222001 Information and Communication Technology Services.	0	600	0	0	600
227001 Travel inland	0	43,200	0	0	43,200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,000	0	0	2,000
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>59,079</b>	<b>0</b>	<b>0</b>	<b>59,079</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>0</b>	<b>59,079</b>	<b>0</b>	<b>0</b>	<b>59,079</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>315,801</b>	<b>213,960</b>	<b>0</b>	<b>0</b>	<b>529,761</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>315,801</b>	<b>213,960</b>	<b>0</b>	<b>0</b>	<b>529,761</b>
<b>Total Cost of Finance</b>	<b>315,801</b>	<b>213,960</b>	<b>0</b>	<b>0</b>	<b>529,761</b>

# VOTE: 902 Nakaseke District

## Statutory bodies

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	874,879
Urban Unconditional Grant Wage	5,091
District Unconditional Grant Non-Wage	344,481
District Unconditional Grant Wage	282,940
Locally Raised Revenues	242,367
<b>Development Revenues</b>	140,000
Locally Raised Revenues	140,000
<b>Total Revenues Shares</b>	<b>1,014,879</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	288,031
Non Wage	586,848
<b>Development Expenditure</b>	
Domestic Development	140,000
External Financing	0
<b>Total Expenditure</b>	<b>1,014,879</b>

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

#### Service Area 10 Legislation and Oversight

<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 14 PUBLIC SECTOR TRANSFORMATION</b>					
<b>SubProgramme 01 Strengthening Accountability</b>					
<b>Budget Output 000024 Compliance and Enforcement Services</b>					
211107 Boards, Committees and Council Allowances	0	7,400	0	0	7,400
221008 Information and Communication Technology Supplies.	0	300	0	0	300
221009 Welfare and Entertainment	0	1,187	0	0	1,187
221011 Printing, Stationery, Photocopying and Binding	0	4,390	0	0	4,390
222001 Information and Communication Technology Services.	0	120	0	0	120
227001 Travel inland	0	4,422	0	0	4,422

# VOTE: 902 Nakaseke District

<b>Total Cost of Compliance and Enforcement Services</b>	<b>0</b>	<b>17,820</b>	<b>0</b>	<b>0</b>	<b>17,820</b>
<b>Total Cost of Strengthening Accountability</b>	<b>0</b>	<b>17,820</b>	<b>0</b>	<b>0</b>	<b>17,820</b>
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 000049 Recruitment services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,000	0	0	9,000
211107 Boards, Committees and Council Allowances	0	3,360	0	0	3,360
221001 Advertising and Public Relations	0	4,400	0	0	4,400
221004 Recruitment Expenses	0	18,000	0	0	18,000
221008 Information and Communication Technology Supplies.	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	380	0	0	380
221012 Small Office Equipment	0	100	0	0	100
221017 Membership dues and Subscription fees.	0	200	0	0	200
222001 Information and Communication Technology Services.	0	465	0	0	465
223001 Property Management Expenses	0	100	0	0	100
227001 Travel inland	0	12,555	0	0	12,555
<b>Total Cost of Recruitment services</b>	<b>0</b>	<b>49,060</b>	<b>0</b>	<b>0</b>	<b>49,060</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>49,060</b>	<b>0</b>	<b>0</b>	<b>49,060</b>
<b>Total Cost of PUBLIC SECTOR TRANSFORMATION</b>	<b>0</b>	<b>66,880</b>	<b>0</b>	<b>0</b>	<b>66,880</b>
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000003 Facilities Management</b>					
221008 Information and Communication Technology Supplies.	0	3,740	0	0	3,740
223001 Property Management Expenses	0	360	0	0	360
228002 Maintenance-Transport Equipment	0	17,000	0	0	17,000
228004 Maintenance-Other Fixed Assets	0	820	0	0	820
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>21,920</b>	<b>0</b>	<b>0</b>	<b>21,920</b>
<b>Budget Output 000005 Human Resource Management</b>					
211101 General Staff Salaries	288,031	0	0	0	288,031
<b>Total Cost of Human Resource Management</b>	<b>288,031</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>288,031</b>
<b>Budget Output 000007 Procurement and Disposal Services</b>					
211107 Boards, Committees and Council Allowances	0	4,400	0	0	4,400
221001 Advertising and Public Relations	0	4,400	0	0	4,400

# VOTE: 902 Nakaseke District

221009 Welfare and Entertainment	0	1,758	0	0	1,758
221011 Printing, Stationery, Photocopying and Binding	0	2,640	0	0	2,640
222001 Information and Communication Technology Services.	0	400	0	0	400
227001 Travel inland	0	12,380	0	0	12,380
<b>Total Cost of Procurement and Disposal Services</b>	<b>0</b>	<b>25,978</b>	<b>0</b>	<b>0</b>	<b>25,978</b>
<b>Budget Output 000011 Communication and Public Relations</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	97,360	0	0	97,360
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	700	0	0	700
222001 Information and Communication Technology Services.	0	1,040	0	0	1,040
223004 Guard and Security services	0	1,000	0	0	1,000
227001 Travel inland	0	73,008	0	0	73,008
282101 Donations	0	5,000	0	0	5,000
<b>Total Cost of Communication and Public Relations</b>	<b>0</b>	<b>182,108</b>	<b>0</b>	<b>0</b>	<b>182,108</b>
<b>Budget Output 000014 Administrative and Support Services</b>					
221008 Information and Communication Technology Supplies.	0	156	0	0	156
221011 Printing, Stationery, Photocopying and Binding	0	1,100	0	0	1,100
221012 Small Office Equipment	0	1,928	0	0	1,928
222001 Information and Communication Technology Services.	0	170	0	0	170
227001 Travel inland	0	6,822	0	0	6,822
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>10,176</b>	<b>0</b>	<b>0</b>	<b>10,176</b>
<b>Total Cost of Institutional Coordination</b>	<b>288,031</b>	<b>240,183</b>	<b>0</b>	<b>0</b>	<b>528,214</b>
<b>SubProgramme 02 Security</b>					
<b>Budget Output 120007 Support Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,500	0	0	4,500
221009 Welfare and Entertainment	0	606	0	0	606
221011 Printing, Stationery, Photocopying and Binding	0	5,440	0	0	5,440
222001 Information and Communication Technology Services.	0	676	0	0	676
227001 Travel inland	0	16,851	0	0	16,851



# VOTE: 902 Nakaseke District

<b>Total Cost of Support Services</b>	<b>0</b>	<b>28,073</b>	<b>0</b>	<b>0</b>	<b>28,073</b>
<b>Total Cost of Security</b>	<b>0</b>	<b>28,073</b>	<b>0</b>	<b>0</b>	<b>28,073</b>
<b>SubProgramme 03 Policy and Legislation Processes</b>					
<b>Budget Output 000012 Legal advisory services</b>					
211105 Ex-Gratia for Political leaders.	0	138,800	0	0	138,800
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	48,180	0	0	48,180
221002 Workshops, Meetings and Seminars	0	500	0	0	500
221009 Welfare and Entertainment	0	11,861	0	0	11,861
221011 Printing, Stationery, Photocopying and Binding	0	3,299	0	0	3,299
222001 Information and Communication Technology Services.	0	520	0	0	520
227001 Travel inland	0	48,552	0	0	48,552
<b>Total Cost of Legal advisory services</b>	<b>0</b>	<b>251,712</b>	<b>0</b>	<b>0</b>	<b>251,712</b>
<b>Budget Output 010008 Capacity Strengthening</b>					
312212 Light Vehicles - Acquisition	0	0	140,000	0	140,000
<b>Total for LCIII: Butalangu Town Council</b>	<b>County: Nakaseke County</b>				<b>140,000</b>
LCII: Butalangu Ward	District Hqr	Light vehicles - Pickups	Source: Locally Raised Revenues		140,000
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>0</b>	<b>140,000</b>	<b>0</b>	<b>140,000</b>
<b>Total Cost of Policy and Legislation Processes</b>	<b>0</b>	<b>251,712</b>	<b>140,000</b>	<b>0</b>	<b>391,712</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>288,031</b>	<b>519,968</b>	<b>140,000</b>	<b>0</b>	<b>947,999</b>
<b>Total Cost of Legislation and Oversight</b>	<b>288,031</b>	<b>586,848</b>	<b>140,000</b>	<b>0</b>	<b>1,014,879</b>
<b>Total Cost of Statutory bodies</b>	<b>288,031</b>	<b>586,848</b>	<b>140,000</b>	<b>0</b>	<b>1,014,879</b>

# VOTE: 902 Nakaseke District

## Production and Marketing

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	1,448,524
Programme Conditional Grant - Wage Recurrent	1,061,721
Programme Conditional Grant - Non Wage Recurrent	359,130
District Unconditional Grant Non-Wage	0
District Unconditional Grant Non-Wage	4,358
Locally Raised Revenues	23,315
<b>Development Revenues</b>	1,374,880
Programme Conditional Grant - Development	1,182,880
Locally Raised Revenues	192,000
<b>Total Revenues Shares</b>	<b>2,823,404</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	1,061,721
Non Wage	386,803
<b>Development Expenditure</b>	
Domestic Development	1,374,880
External Financing	0
<b>Total Expenditure</b>	<b>2,823,404</b>

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

#### Service Area 10 Agricultural Extension

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

#### Ushs Thousands

	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>01 Higher LG Services</b>					
<b>Programme 01 AGRO-INDUSTRIALIZATION</b>					
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output 010015 Extension services</b>					
211101 General Staff Salaries	1,061,721	0	0	0	1,061,721
<b>Total Cost of Extension services</b>	<b>1,061,721</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,061,721</b>
<b>Budget Output 010016 Farmer mobilisation and sensitisation</b>					
221002 Workshops, Meetings and Seminars	0	23,000	0	0	23,000
222001 Information and Communication Technology Services.	0	3,400	0	0	3,400

# VOTE: 902 Nakaseke District

227001 Travel inland	0	232,273	0	0	232,273
<b>Total Cost of Farmer mobilisation and sensitisation</b>	<b>0</b>	<b>258,673</b>	<b>0</b>	<b>0</b>	<b>258,673</b>
<b>Total Cost of Institutional Strengthening and Coordination</b>	<b>1,061,721</b>	<b>258,673</b>	<b>0</b>	<b>0</b>	<b>1,320,394</b>
<b>Total Cost of AGRO-INDUSTRIALIZATION</b>	<b>1,061,721</b>	<b>258,673</b>	<b>0</b>	<b>0</b>	<b>1,320,394</b>
<b>Total Cost of Agricultural Extension</b>	<b>1,061,721</b>	<b>258,673</b>	<b>0</b>	<b>0</b>	<b>1,320,394</b>
<b>Service Area 20 Agricultural Production</b>					

## Approved Budget Estimates for FY 2022/23

### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 01 AGRO-INDUSTRIALIZATION</b>					
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	3,800	0	0	3,800
223001 Property Management Expenses	0	4,000	0	0	4,000
227001 Travel inland	0	23,315	0	0	23,315
228002 Maintenance-Transport Equipment	0	15,617	0	0	15,617
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>52,732</b>	<b>0</b>	<b>0</b>	<b>52,732</b>
<b>Budget Output 010017 Machinery acquisition and maintenance</b>					
227001 Travel inland	0	0	273,371	0	273,371
<b>Total for LCIII: Butalangu Town Council</b>	<b>County: Nakaseke County</b>				<b>273,371</b>
LCII: Butalangu Ward	District Hqr	Travel Inland - Facilitation	Source: Programme Conditional Grant - Development		273,371
312139 Other Structures - Acquisition		0	0	1,012,112	1,012,112
<b>Total for LCIII: Butalangu Town Council</b>	<b>County: Nakaseke County</b>				<b>1,012,112</b>
LCII: Butalangu Ward	District Hqr	Water - System Fixtures, Fittings and Maintenance	Source: Locally Raised Revenues		192,000
LCII: Butalangu Ward	District Htr	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development		820,112
<b>Total Cost of Machinery acquisition and maintenance</b>	<b>0</b>	<b>0</b>	<b>1,285,483</b>	<b>0</b>	<b>1,285,483</b>
<b>Total Cost of Institutional Strengthening and Coordination</b>	<b>0</b>	<b>52,732</b>	<b>1,285,483</b>	<b>0</b>	<b>1,338,214</b>
<b>Total Cost of AGRO-INDUSTRIALIZATION</b>	<b>0</b>	<b>52,732</b>	<b>1,285,483</b>	<b>0</b>	<b>1,338,214</b>
<b>Programme 11 DIGITAL TRANSFORMATION</b>					
<b>SubProgramme 02 E-Services</b>					

# VOTE: 902 Nakaseke District

## Budget Output 300016 Parish Development Model Operations

227001 Travel inland	0	71,040	0	0	71,040
<b>Total Cost of Parish Development Model Operations</b>	<b>0</b>	<b>71,040</b>	<b>0</b>	<b>0</b>	<b>71,040</b>
<b>Total Cost of E-Services</b>	<b>0</b>	<b>71,040</b>	<b>0</b>	<b>0</b>	<b>71,040</b>
<b>Total Cost of DIGITAL TRANSFORMATION</b>	<b>0</b>	<b>71,040</b>	<b>0</b>	<b>0</b>	<b>71,040</b>
<b>Total Cost of Agricultural Production</b>	<b>0</b>	<b>123,772</b>	<b>1,285,483</b>	<b>0</b>	<b>1,409,255</b>
<b>Service Area 30 Agricultural Value Chain Services</b>					

## Approved Budget Estimates for FY 2022/23

### Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 01 AGRO-INDUSTRIALIZATION</b>						
<b>SubProgramme 02 Agricultural Production and Productivity</b>						
<b>Budget Output 010008 Capacity Strengthening</b>						
312149 Other Land Improvements - Acquisition		0	0	35,000	0	35,000
<b>Total for LCIII: Butalangu Town Council</b>		<b>County: Nakaseke County</b>				<b>35,000</b>
LCII: Butalangu Ward	District headquarters	Power lines, Stations and Plants - Power Plant construction	Source: Programme Conditional Grant - Development			35,000
<b>Total Cost of Capacity Strengthening</b>		<b>0</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>35,000</b>
<b>Total Cost of Agricultural Production and Productivity</b>		<b>0</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>35,000</b>
<b>SubProgramme 04 Agricultural Market Access and Competitiveness</b>						
<b>Budget Output 000073 Marketing and value addition</b>						
227001 Travel inland		0	4,358	0	0	4,358
312216 Cycles - Acquisition		0	0	22,000	0	22,000
<b>Total for LCIII: Butalangu Town Council</b>		<b>County: Nakaseke County</b>				<b>21,105</b>
LCII: Butalangu Ward	District Hqr	Cycles - Motorcycles	Source: Programme Conditional Grant - Development			21,105
312411 Cultivated Animals - Acquisition		0	0	12,105	0	12,105
312412 Cultivated Plants - Acquisition		0	0	11,397	0	11,397
313119 Other Dwellings - Improvement		0	0	8,895	0	8,895
<b>Total Cost of Marketing and value addition</b>		<b>0</b>	<b>4,358</b>	<b>54,397</b>	<b>0</b>	<b>58,756</b>
<b>Total Cost of Agricultural Market Access and Competitiveness</b>		<b>0</b>	<b>4,358</b>	<b>54,397</b>	<b>0</b>	<b>58,756</b>
<b>Total Cost of AGRO-INDUSTRIALIZATION</b>		<b>0</b>	<b>4,358</b>	<b>89,397</b>	<b>0</b>	<b>93,756</b>
<b>Total Cost of Agricultural Value Chain Services</b>		<b>0</b>	<b>4,358</b>	<b>89,397</b>	<b>0</b>	<b>93,756</b>
<b>Total Cost of Production and Marketing</b>		<b>1,061,721</b>	<b>386,803</b>	<b>1,374,880</b>	<b>0</b>	<b>2,823,404</b>

# VOTE: 902 Nakaseke District

## Health

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	8,480,571
Programme Conditional Grant - Wage Recurrent	7,733,614
Programme Conditional Grant - Non Wage Recurrent	731,778
District Unconditional Grant Non-Wage	4,358
Locally Raised Revenues	10,820
<b>Development Revenues</b>	915,001
Programme Conditional Grant - Development	394,350
External Financing	510,651
Locally Raised Revenues	10,000
<b>Total Revenues Shares</b>	<b>9,395,571</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	7,733,614
Non Wage	746,957
<b>Development Expenditure</b>	
Domestic Development	404,350
External Financing	510,651
<b>Total Expenditure</b>	<b>9,395,571</b>

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

#### Service Area 10 Primary HealthCare

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

#### Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT						
SubProgramme 02 Population Health, Safety and Management						
Budget Output 320165 Primary Health care services						
263308 Sector Conditional Grant (Non-Wage)		0	315,870	0	0	315,870
Total for LCIII: Kinyogoga Subcounty		County: Nakaseke County				13,344
LCII: Kinyogoya	Kinyogoga	Kinyogoga HC III	Source: Programme Conditional Grant - Non Wage Recurrent			13,344
Total for LCIII: Wakyato Subcounty		County: Nakaseke County				6,672
LCII: Kirinda	Wansalangi	Wansalangi HC II	Source: Programme Conditional Grant - Non Wage Recurrent			6,672

# VOTE: 902 Nakaseke District

<b>Total for LCIII: Kapeeka Subcounty</b>		<b>County: Nakaseke County</b>		<b>37,838</b>
LCII: Kalagala	Kabogwe	Kabogwe HCII	Source: Programme Conditional Grant - Non Wage Recurrent	3,717
LCII: Kalagala	Kapeeka HC III	Kapeeka HC III	Source: Programme Conditional Grant - Non Wage Recurrent	13,344
LCII: Kalagala	Lusanja	Lusanja HC II	Source: Programme Conditional Grant - Non Wage Recurrent	3,717
LCII: Kalagala	Namusale	Namusale HC II	Source: Programme Conditional Grant - Non Wage Recurrent	3,717
LCII: Kalagala	Wakyato	Wakyato HC III	Source: Programme Conditional Grant - Non Wage Recurrent	13,344
<b>Total for LCIII: Semuto Subcounty</b>		<b>County: Nakaseke County</b>		<b>20,777</b>
LCII: Kikandwa	Kalege	Kalege HC II	Source: Programme Conditional Grant - Non Wage Recurrent	6,672
LCII: Kikandwa	Kikandwa	Kikandwa HC II	Source: Programme Conditional Grant - Non Wage Recurrent	6,672
LCII: Kirema	Kirema HC II	Kirema HCIII	Source: Programme Conditional Grant - Non Wage Recurrent	7,433
<b>Total for LCIII: Kasangombe Subcounty</b>		<b>County: Nakaseke County</b>		<b>46,704</b>
LCII: Bukuuku Parish	Bidabugya	Bidabugya HC III	Source: Programme Conditional Grant - Non Wage Recurrent	13,344
LCII: Bukuuku Parish	Bulyake	Bulyake HC II	Source: Programme Conditional Grant - Non Wage Recurrent	6,672
LCII: Bukuuku Parish	Kalagala	Kalagala HC II	Source: Programme Conditional Grant - Non Wage Recurrent	6,672
LCII: Bukuuku Parish	Kigege H/C	Kigege HCII	Source: Programme Conditional Grant - Non Wage Recurrent	6,672
LCII: Bukuuku Parish	Kyangato	Kyangato HC II	Source: Programme Conditional Grant - Non Wage Recurrent	6,672
LCII: Nakaseeta Parish	Nakaseeta H/C	Nakaseeta HC II	Source: Programme Conditional Grant - Non Wage Recurrent	6,672
<b>Total for LCIII: Nakaseke Subcounty</b>		<b>County: Nakaseke County</b>		<b>13,344</b>
LCII: Mifunya Parish	Mifunya	MIFUNYA HC III	Source: Programme Conditional Grant - Non Wage Recurrent	13,344
<b>Total for LCIII: Butalangu Town Council</b>		<b>County: Nakaseke County</b>		<b>13,344</b>
LCII: Bukoba Ward	Butalangu	BUTALANGU HC III	Source: Programme Conditional Grant - Non Wage Recurrent	13,344
<b>Total for LCIII: Semuto Town Council</b>		<b>County: Nakaseke County</b>		<b>66,721</b>
LCII: Katale	Semuto	Semuto HC IV	Source: Programme Conditional Grant - Non Wage Recurrent	66,721
<b>Total for LCIII: Ngoma Town Council</b>		<b>County: Nakaseke County</b>		<b>66,721</b>
LCII: Kyalusebeka	Ngoma	Ngoma HCIV	Source: Programme Conditional Grant - Non Wage Recurrent	66,721
<b>Total for LCIII: Kikamulo Subcounty</b>		<b>County: Nakaseke County</b>		<b>13,344</b>
LCII: Kamuli (Musale)	Kikamulo	Kikamulo HC III	Source: Programme Conditional Grant - Non Wage Recurrent	13,344
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>17,061</b>
LCII: Missing Parish	Butikira	St Johns Bukatira HCII	Source: Programme Conditional Grant - Non Wage Recurrent	3,717

# VOTE: 902 Nakaseke District

LCII: Missing Parish	Kinoni	Kinoni HC III	Source: Programme Conditional Grant - Non Wage Recurrent			13,344
<b>Total Cost of Primary Health care services</b>		<b>0</b>	<b>315,870</b>	<b>0</b>	<b>0</b>	<b>315,870</b>
<b>Total Cost of Population Health, Safety and Management</b>		<b>0</b>	<b>315,870</b>	<b>0</b>	<b>0</b>	<b>315,870</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>		<b>0</b>	<b>315,870</b>	<b>0</b>	<b>0</b>	<b>315,870</b>
<b>Total Cost of Primary HealthCare</b>		<b>0</b>	<b>315,870</b>	<b>0</b>	<b>0</b>	<b>315,870</b>
<b>Service Area 20 Hospital Services</b>						

## 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	357,190	0	0	357,190
Total for LCIII: Nakaseke Town Council		County: Nakaseke County				295,560
LCII: Kitanswa Ward	Nakaseke	Nakaseke Hospital	Source: Programme Conditional Grant - Non Wage Recurrent			295,560
Total for LCIII: Kiwoko Town Council		County: Nakaseke County				61,630
LCII: Kiwoko Central Ward	Kiwoko Hospital	Kiwoko Hospital	Source: Programme Conditional Grant - Non Wage Recurrent			61,630
Total Cost of Support to Hospitals		0	357,190	0	0	357,190
Total Cost of Population Health, Safety and Management		0	357,190	0	0	357,190
Total Cost of HUMAN CAPITAL DEVELOPMENT		0	357,190	0	0	357,190
Total Cost of Hospital Services		0	357,190	0	0	357,190
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 120007 Support Services						
227001 Travel inland	0	0	0	510,651	510,651	
Total for LCIII: Butalangu Town Council		County: Nakaseke County			510,651	
LCII: Butalangu Ward	Travel Inland - Allowances	Source: External Financing			29,333	
LCII: Butalangu Ward	BUTALANGU	Travel Inland - Facilitation	Source: External Financing			431,318
LCII: Butalangu Ward	District Hqr	Travel Inland - Facilitation	Source: External Financing			50,000
Total Cost of Support Services		0	0	0	510,651	510,651
Budget Output 320066 Health System Strengthening						

# VOTE: 902 Nakaseke District

211101 General Staff Salaries		7,733,614	0	0	0	7,733,614
221008 Information and Communication Technology Supplies.		0	2,500	0	0	2,500
221009 Welfare and Entertainment		0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	0	2,000
221012 Small Office Equipment		0	1,500	0	0	1,500
222001 Information and Communication Technology Services.		0	1,358	0	0	1,358
223005 Electricity		0	1,200	0	0	1,200
224001 Medical Supplies and Services		0	2,000	0	0	2,000
225204 Monitoring and Supervision of capital work		0	0	19,717	0	19,717
<b>Total for LCIII: Butalangu Town Council</b>						<b>19,717</b>
LCII: Butalangu Ward	District Hqr	Monitoring and Supervision of capital work	Source: Programme Conditional Grant - Development			19,717
227001 Travel inland		0	50,939	0	0	50,939
228002 Maintenance-Transport Equipment		0	10,000	0	0	10,000
228004 Maintenance-Other Fixed Assets		0	0	35,000	0	35,000
<b>Total for LCIII: Butalangu Town Council</b>						<b>5,000</b>
LCII: Butalangu Ward	BUTALANGU	Building and Facility Maintenance - Air Conditioning Installation and Maintenance Services	Source: Programme Conditional Grant - Development			5,000
<b>Total for LCIII: Ngoma Town Council</b>						<b>30,000</b>
LCII: Ngoma Central	NGOMA TC	Office Equipment Maintenance - Buildings	Source: Programme Conditional Grant - Development			30,000
312111 Residential Buildings - Acquisition		0	0	170,000	0	170,000
<b>Total for LCIII: Semuto Subcounty</b>						<b>170,000</b>
LCII: Kirema	Kalege H/C	Professional Engineering Services - Consultancy	Source: Programme Conditional Grant - Development			170,000
312121 Non-Residential Buildings - Acquisition		0	0	179,632	0	179,632
<b>Total for LCIII: Semuto Town Council</b>						<b>100,000</b>
LCII: Transformer Ward	Semuto HiC IV	Environmental Impact Assessment - Benchmarking and Policy	Source: Programme Conditional Grant - Development			100,000
<b>Total Cost of Health System Strengthening</b>		<b>7,733,614</b>	<b>73,897</b>	<b>404,350</b>	<b>0</b>	<b>8,211,860</b>



# VOTE: 902 Nakaseke District

<b>Total Cost of Population Health, Safety and Management</b>	7,733,614	73,897	404,350	510,651	8,722,511
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	7,733,614	73,897	404,350	510,651	8,722,511
<b>Total Cost of Health Management and Supervision</b>	7,733,614	73,897	404,350	510,651	8,722,511
<b>Total Cost of Health</b>	7,733,614	746,957	404,350	510,651	9,395,571

# VOTE: 902 Nakaseke District

## Education

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	13,212,269
Programme Conditional Grant - Wage Recurrent	10,516,440
Programme Conditional Grant - Non Wage Recurrent	2,546,836
District Unconditional Grant Non-Wage	8,716
District Unconditional Grant Wage	74,901
Locally Raised Revenues	30,376
Other Transfers from Central Government	35,000
<b>Development Revenues</b>	2,176,539
Programme Conditional Grant - Development	2,176,539
<b>Total Revenues Shares</b>	<b>15,388,808</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	10,591,341
Non Wage	2,620,928
<b>Development Expenditure</b>	
Domestic Development	2,176,539
External Financing	0
<b>Total Expenditure</b>	<b>15,388,808</b>

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

#### Service Area 10 Pre-Primary and Primary Education

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

#### Ushs Thousands

	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>01 Higher LG Services</b>					
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 320003 Assets and Facilities Management</b>					
225204 Monitoring and Supervision of capital work	0	0	16,079	0	16,079
<b>Total for LCIII: Butalangu Town Council</b>	<b>County: Nakaseke County</b>				<b>52,079</b>
LCII: Butalangu Ward	Nakaseke District	Monitoring and Supervision of capital	Source: Programme Conditional Grant - Development		36,000

# VOTE: 902 Nakaseke District

LCII: Butalangu Ward	Nakaseke District Headquarter	Monitoring, inspection and supervision of construction works	Source: Programme Conditional Grant - Development	16,079
263310 Sector Development Grant		0	0	504,750
Total for LCIII: Wakyato Subcounty		County: Nakaseke County		25,950
LCII: Mijumwa	alitta - Wakyato Primary school	Contruction of a 5 stance lined VIP latrine at Balitta - Wakyato Primary school	Source: Programme Conditional Grant - Development	25,950
Total for LCIII: Kapeeka Subcounty		County: Nakaseke County		25,950
LCII: Kisimula	Singo Army Primary School	Construction of a 5 stance lined VIP latrine at Singo Army Primary School	Source: Programme Conditional Grant - Development	25,950
Total for LCIII: Semuto Subcounty		County: Nakaseke County		201,900
LCII: Kirema	Kiruuli Priary school	Costruction of a 2 class room block at Kiruuli Primary School	Source: Programme Conditional Grant - Development	75,000
LCII: Kisega	St. Andrews Baggwa PS	Construction of a 2 class room block at St. Andrews Baggwa primary school	Source: Programme Conditional Grant - Development	75,000
LCII: Segalya	Seggalye Primary school	Construction of a 5 stance lined VIP latrine at Seggalye Primary school	Source: Programme Conditional Grant - Development	25,950
LCII: Segalya	St. Kizito Lukumbi Primary School	Construction of a 5 stance lined VIP latrine at St. Kizito Lukumbi Primary School	Source: Programme Conditional Grant - Development	25,950
Total for LCIII: Kasangombe Subcounty		County: Nakaseke County		25,950
LCII: Bulyake Parish	- Kituntu Primary School	Construction of a 5 stance lined VIP latrine at - Kituntu Primary School	Source: Programme Conditional Grant - Development	25,950
Total for LCIII: Ngoma Subcounty		County: Nakaseke County		75,000
LCII: Katuugo	Lujumbi Primary School	Construction of a 2 class room block at - Lujumbi Primary School	Source: Programme Conditional Grant - Development	75,000
Total for LCIII: Nakaseke Town Council		County: Nakaseke County		75,000
LCII: Nakaseke North Ward	Nakaseke SDA Primary School	Construction of a 2 class room block at - Nakaseke SDA Primary School	Source: Programme Conditional Grant - Development	75,000

# VOTE: 902 Nakaseke District

<b>Total for LCIII: Kiwoko Town Council</b>		<b>County: Nakaseke County</b>				<b>75,000</b>
LCII: Kiwoko East Ward	Magoma R/C Primary School	Construction of a 2 class room block at Magoma R/C Primary School	Source: Programme Conditional Grant - Development			75,000
<b>Total for LCIII: Kikamulo Subcounty</b>		<b>County: Nakaseke County</b>				<b>1,619,710</b>
LCII: Kamuli (Musale)	Kikamulo SEED SS	Costruction of Kikamulo SEED SS	Source: Programme Conditional Grant - Development			1,619,710
<b>Total Cost of Assets and Facilities Management</b>		<b>0</b>	<b>0</b>	<b>520,829</b>	<b>0</b>	<b>520,829</b>
<b>Budget Output 320110 Sports and recreational services</b>						
221002 Workshops, Meetings and Seminars		0	1,140	0	0	1,140
221009 Welfare and Entertainment		0	9,824	0	0	9,824
221017 Membership dues and Subscription fees.		0	3,400	0	0	3,400
227001 Travel inland		0	7,190	0	0	7,190
227003 Carriage, Haulage, Freight and transport hire		0	5,976	0	0	5,976
227004 Fuel, Lubricants and Oils		0	2,470	0	0	2,470
<b>Total Cost of Sports and recreational services</b>		<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>Budget Output 320157 Primary Education Services</b>						
211101 General Staff Salaries		6,609,370	0	0	0	6,609,370
<b>Total Cost of Primary Education Services</b>		<b>6,609,370</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,609,370</b>
<b>Budget Output 320162 Capitation (Primary)</b>						
263308 Sector Conditional Grant (Non-Wage)		0	891,428	0	0	891,428
<b>Total for LCIII: Kapeeka Subcounty</b>		<b>County: Nakaseke County</b>				<b>125,957</b>
LCII: Kalagala	KALAGALA C/U P/S	KALAGALA C/U P/S	Source: Programme Conditional Grant - Non Wage Recurrent			5,816
LCII: Kalagala	Kalagala Comm Based Bukokolo COU P.S.	Kalagala Comm Based Bukokolo COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			7,527
LCII: Kapeeka Parish	Bukeeka P.S.	Bukeeka P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			8,325
LCII: Kapeeka Parish	Kapeeka P.S.	Kapeeka P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			11,500
LCII: KASANA	Lwetunga P.S.	Lwetunga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			10,775
LCII: Kisimula	Bugabo P.S.	Bugabo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			5,599
LCII: Kisimula	Buggala RC P.S.	Buggala RC P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			9,166
LCII: Kisimula	Kabogwe St. Kizito	Kabogwe St.Kizito P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			6,512
LCII: Kisimula	KAGANGO MIXED P.S.	KAGANGO MIXED P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			6,005
LCII: Kisimula	Kifampa P.S.	Kifampa P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			9,514

# VOTE: 902 Nakaseke District

LCII: Kisimula	Singo Army P.S.	Singo Army P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,861
LCII: Naluvule	Bamusuuta P.S.	Bamusuuta P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,469
LCII: Naluvule	Butatira	Balatira P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,223
LCII: Naluvule	Kabale	St. Peter Kibaale	Source: Programme Conditional Grant - Non Wage Recurrent	7,194
LCII: Naluvule	Kaddunda P.S.	Kaddunda P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,136
LCII: Namusale Parish	Namusaaale P.S.	Namusaaale P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,338
<b>Total for LCIII: Kasangombe Subcounty</b>		<b>County: Nakaseke County</b>		<b>119,346</b>
LCII: Bukuuku Parish	Bukuuku	Bukuuku Ddegeya P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,512
LCII: Bukuuku Parish	Bukuuku Hadayat P.S.	Bukuuku Hadayat P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,860
LCII: Bukuuku Parish	Mayirikiti P.S	Mayirikiti P.S	Source: Programme Conditional Grant - Non Wage Recurrent	10,079
LCII: Bulyake Parish	Bukalabi P.S.	Bukalabi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,165
LCII: Bulyake Parish	Kibale COU P.S.	Kibale COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,874
LCII: Bulyake Parish	Kituntu P.S.	Kituntu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,831
LCII: Bulyake Parish	Lukabala C.O.U P.S	Lukabala C.O.U P.S	Source: Programme Conditional Grant - Non Wage Recurrent	7,672
LCII: Bulyake Parish	Mugenyi P.S.	Mugenyi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,498
LCII: Mpwedde Parish	Kyetume Tokiika C.UP.S	Kyetume Tokiika C.UP.S	Source: Programme Conditional Grant - Non Wage Recurrent	5,019
LCII: Mpwedde Parish	Lukyamu RC P.S.	Lukyamu RC P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,788
LCII: Mpwedde Parish	Namasujju P.S.	Namasujju P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,121
LCII: Nakaseeta Parish	Nakaseeta R.C. P.S.	Nakaseeta R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,239
LCII: Nakaseeta Parish	Nakaseta	Nakaseeta COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,469
LCII: Nakaseeta Parish	Namasuba P.S.	Namasuba P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,325
LCII: Nakaseeta Parish	Timuna COU P.S.	Timuna COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,831
LCII: Sakabusolo Parish	Kikandwa R/C	Kikandwa R/C	Source: Programme Conditional Grant - Non Wage Recurrent	4,613
LCII: Sakabusolo Parish	KIZONGOTO P.S	KIZONGOTO P.S	Source: Programme Conditional Grant - Non Wage Recurrent	7,455
<b>Total for LCIII: Nakaseke Subcounty</b>		<b>County: Nakaseke County</b>		<b>78,373</b>
LCII: Kasagga Parish	KASAGGA P.S.	KASAGGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,993
LCII: Kigege Parish	Joshua Zaake Memorial (Buggala)	Joshua Zaake Memorial (Buggala)	Source: Programme Conditional Grant - Non Wage Recurrent	4,149

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LCII: Kigegge Parish	KIGEGGE P.S.	KIGEGGE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,224
LCII: Kigegge Parish	LUKESE COU MODERN P.S.	LUKESE COU MODERN P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,310
LCII: Kigegge Parish	Mulungiomu P.S.	Mulungiomu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,063
LCII: Kyamutakasa parish	Church On The Rock Butayunja P.S.	Church On The Rock Butayunja P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,817
LCII: Kyamutakasa parish	Kalagala	Kalagala R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,381
LCII: Kyamutakasa parish	Mifunya COU	Mifunya COU	Source: Programme Conditional Grant - Non Wage Recurrent	6,933
LCII: Kyamutakasa parish	Nakigulube PS	Nakigulube	Source: Programme Conditional Grant - Non Wage Recurrent	7,208
LCII: Mifunya Parish	Kasambya	Kasambya	Source: Programme Conditional Grant - Non Wage Recurrent	12,298
<b>Total for LCIII: Semuto Town Council</b>		<b>County: Nakaseke County</b>		<b>23,176</b>
LCII: Health Centre Ward	Kiriibwa	KIRIIBWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,397
LCII: Lule Ward	NKUZONGERE P.S.	NKUZONGERE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,151
LCII: Transformer Ward	Kikondo	KIKONDO COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,629
<b>Total for LCIII: Nakaseke Town Council</b>		<b>County: Nakaseke County</b>		<b>18,447</b>
LCII: Nakaseke Central Ward	NAKASEKE TEREENTER P.S	NAKASEKE TEREENTER P.S	Source: Programme Conditional Grant - Non Wage Recurrent	7,469
LCII: Nakaseke North Ward	KIZIBA R.C. P.S.	KIZIBA R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,978
<b>Total for LCIII: Kiwoko Town Council</b>		<b>County: Nakaseke County</b>		<b>36,546</b>
LCII: Kiwoko Central Ward	KIWOKO P.S.	KIWOKO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,284
LCII: Kiwoko East Ward	KABUBBU R.C. P.S.	KABUBBU R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,645
LCII: Kiwoko South Ward	Kikandwa COU P.S.	Kikandwa COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,396
LCII: Magoma	MAGOMA R.C P/SMAGOMA R/C P/S	MAGOMA R.C P/SMAGOMA R/C P/S	Source: Programme Conditional Grant - Non Wage Recurrent	6,222
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>489,584</b>
LCII: Missing Parish	Bagwa	Bagwa	Source: Programme Conditional Grant - Non Wage Recurrent	7,890
LCII: Missing Parish	Balitta wakyato	BALITTA-WAKYATO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,166
LCII: Missing Parish	BIDDUKU COU P.S.	BIDDUKU COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,949
LCII: Missing Parish	BujuubyaBUJUUBYA P.S.	BUJUUBYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,686
LCII: Missing Parish	Bukatira P.S.	Bukatira P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,760
LCII: Missing Parish	BUTIIKWA PROJECT P.S	BUTIIKWA PROJECT P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,384

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LCII: Missing Parish	BUWANA P.S.	BUWANA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,875
LCII: Missing Parish	BWAMI BUWOME P.S.	BWAMI BUWOME P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,729
LCII: Missing Parish	CITY OF FAITH P.S	CITY OF FAITH P.S	Source: Programme Conditional Grant - Non Wage Recurrent	7,788
LCII: Missing Parish	GOMERO P.S.	GOMERO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	3,975
LCII: Missing Parish	KABAALE P.S	KABAALE P.S	Source: Programme Conditional Grant - Non Wage Recurrent	9,659
LCII: Missing Parish	Kakira Orphanage	KAKIRA ORPHANAGE CENTRE P.S	Source: Programme Conditional Grant - Non Wage Recurrent	6,817
LCII: Missing Parish	Kakonda P.S.	Kakonda P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,760
LCII: Missing Parish	Kaloke christian ps	Kaloke Christian P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,325
LCII: Missing Parish	KALYABULO P.S.	KALYABULO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	4,366
LCII: Missing Parish	KAMULI COU P.S.	KAMULI COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,947
LCII: Missing Parish	Kasana COU P.S.	Kasana COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,919
LCII: Missing Parish	KATOOKE UMEA P.S.	KATOOKE UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,368
LCII: Missing Parish	KAWEWETA ARMY P.S.	KAWEWETA ARMY P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,135
LCII: Missing Parish	KIBOSE C.O.U P.S.	KIBOSE C.O.U P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,687
LCII: Missing Parish	Kijjumba P.S.	Kijjumba P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	4,946
LCII: Missing Parish	KIKAMULO CHURCH OF UGANDA	KIKAMULO CHURCH OF UGANDA	Source: Programme Conditional Grant - Non Wage Recurrent	6,585
LCII: Missing Parish	Kinoni	KINOONI P.S	Source: Programme Conditional Grant - Non Wage Recurrent	10,456
LCII: Missing Parish	Kinyogoga right future	Kinyogoga Bright Future	Source: Programme Conditional Grant - Non Wage Recurrent	6,469
LCII: Missing Parish	Kirema C.O.U P.S.	Kirema C.O.U P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,861
LCII: Missing Parish	KIRINDA P.S	KIRINDA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	6,788
LCII: Missing Parish	Kirinya P.S.	Kirinya P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,440
LCII: Missing Parish	KIRUULI C.O.U P.S.	KIRUULI C.O.U P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,093
LCII: Missing Parish	KISOGA P.S	KISOGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,223
LCII: Missing Parish	KIVUMU P.S.	KIVUMU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,326
LCII: Missing Parish	KYABIKAMBA P.S	KYABIKAMBA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	6,353
LCII: Missing Parish	Kyajinja Umea	Kyajinja Umea	Source: Programme Conditional Grant - Non Wage Recurrent	6,034

# VOTE: 902 Nakaseke District

LCII: Missing Parish	KYALUSEESA P.S	KYALUSEESA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	7,643
LCII: Missing Parish	Kyambogo Kakumba Primary School	Kyambogo Kakumba Primary School	Source: Programme Conditional Grant - Non Wage Recurrent	4,497
LCII: Missing Parish	Kyoga Baptist School	Kyoga Baptist School	Source: Programme Conditional Grant - Non Wage Recurrent	7,962
LCII: Missing Parish	Lujumbi	Lujumbi	Source: Programme Conditional Grant - Non Wage Recurrent	7,745
LCII: Missing Parish	Lukumbi	Lukumbi	Source: Programme Conditional Grant - Non Wage Recurrent	9,673
LCII: Missing Parish	LUKYAMUZI UMEA P.S.	LUKYAMUZI UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,628
LCII: Missing Parish	LUMPEWE C/U P.S.	LUMPEWE C/U P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,864
LCII: Missing Parish	LUSANJA C/U P.S.	LUSANJA C/U P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,323
LCII: Missing Parish	LUTEETE COU P.S.	LUTEETE COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,412
LCII: Missing Parish	Mabindi	Mabindi	Source: Programme Conditional Grant - Non Wage Recurrent	8,571
LCII: Missing Parish	MAGOMA ORTHODOX P.S.	MAGOMA ORTHODOX P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,558
LCII: Missing Parish	MARANATHA	MARANATHA	Source: Programme Conditional Grant - Non Wage Recurrent	8,165
LCII: Missing Parish	MBUKIRO R/C P.S.	MBUKIRO R/C P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,049
LCII: Missing Parish	Mpunge P.S.	Mpunge P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,686
LCII: Missing Parish	Nabbiika UMEA P.S.	Nabbiika UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,818
LCII: Missing Parish	Nakalamude	Nakulamudde	Source: Programme Conditional Grant - Non Wage Recurrent	10,137
LCII: Missing Parish	NAKASEKE S.D.A. P.S.	NAKASEKE S.D.A. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,529
LCII: Missing Parish	Natigi	NATIGI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,615
LCII: Missing Parish	NGOMA P.S.	NGOMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,947
LCII: Missing Parish	Nvunanwa COU Infant School	Nvunanwa COU Infant School	Source: Programme Conditional Grant - Non Wage Recurrent	8,455
LCII: Missing Parish	NYAKALONGO P.S.	NYAKALONGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,108
LCII: Missing Parish	Seggalye COU P/S	Seggalye COU P/S	Source: Programme Conditional Grant - Non Wage Recurrent	6,034
LCII: Missing Parish	Semuto	SEMUTO C/U P/S	Source: Programme Conditional Grant - Non Wage Recurrent	9,383
LCII: Missing Parish	ST. KIZITO KATALE P.S	ST. KIZITO KATALE P.S	Source: Programme Conditional Grant - Non Wage Recurrent	8,702
LCII: Missing Parish	St. Kizito Kijjaguzo P/S	St. Kizito Kijjaguzo P/S	Source: Programme Conditional Grant - Non Wage Recurrent	7,469
LCII: Missing Parish	ST. STEVEN STANDARD ACADEMY	ST. STEVEN STANDARD ACADEMY	Source: Programme Conditional Grant - Non Wage Recurrent	8,774



# VOTE: 902 Nakaseke District

LCII: Missing Parish	WAKATAAMA C/U P.S	WAKATAAMA C/U P.S	Source: Programme Conditional Grant - Non Wage Recurrent	8,383
LCII: Missing Parish	WAKATAMA R/C	WAKATAMA R/C	Source: Programme Conditional Grant - Non Wage Recurrent	7,629
LCII: Missing Parish	Wakayambba	WAKAYAMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,280
LCII: Missing Parish	Wansalagi	WANSALANGI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,803
<b>Total Cost of Capitation (Primary)</b>	<b>0</b>	<b>891,428</b>	<b>0</b>	<b>891,428</b>
<b>Total Cost of Education,Sports and skills</b>	<b>6,609,370</b>	<b>921,428</b>	<b>520,829</b>	<b>8,051,627</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>6,609,370</b>	<b>921,428</b>	<b>520,829</b>	<b>8,051,627</b>
<b>Total Cost of Pre-Primary and Primary Education</b>	<b>6,609,370</b>	<b>921,428</b>	<b>520,829</b>	<b>8,051,627</b>
<b>Service Area 20 Secondary Education</b>				

## Approved Budget Estimates for FY 2022/23

### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 320003 Assets and Facilities Management</b>					
225204 Monitoring and Supervision of capital work	0	0	36,000	0	36,000
<b>Total for LCIII: Butalangu Town Council</b>	<b>County: Nakaseke County</b>				<b>52,079</b>
LCII: Butalangu Ward	Nakaseke DIstrict	Monitoring and Supervision of capital	Source: Programme Conditional Grant - Development		36,000
LCII: Butalangu Ward	Nakaseke District Headquarter	Monitoring, inspection and supervision of construction works	Source: Programme Conditional Grant - Development		16,079
263310 Sector Development Grant		0	0	1,619,710	1,619,710
<b>Total for LCIII: Wakyato Subcounty</b>	<b>County: Nakaseke County</b>				<b>25,950</b>
LCII: Mijumwa	alitta - Wakyato Primary school	Contruction of a 5 stance lined VIP latrine at Balitta - Wakyato Primary school	Source: Programme Conditional Grant - Development		25,950
<b>Total for LCIII: Kapeeka Subcounty</b>	<b>County: Nakaseke County</b>				<b>25,950</b>
LCII: Kisimula	Singo Army Primary School	Construction of a 5 stance lined VIP latrine at Singo Army Primary School	Source: Programme Conditional Grant - Development		25,950
<b>Total for LCIII: Semuto Subcounty</b>	<b>County: Nakaseke County</b>				<b>201,900</b>
LCII: Kirema	Kiruuli Priary school	Costruction of a 2 class room block at Kiruuli Primary School	Source: Programme Conditional Grant - Development		75,000

# VOTE: 902 Nakaseke District

LCII: Kisege	St. Andrews Baggwa PS	Construction of a 2 class room block at St. Andrews Baggwa primary school	Source: Programme Conditional Grant - Development	75,000
LCII: Segalya	Seggalye Primary school	Construction of a 5 stance lined VIP latrine at Seggalye Primary school	Source: Programme Conditional Grant - Development	25,950
LCII: Segalya	St. Kizito Lukumbi Primary School	Construction of a 5 stance lined VIP latrine at St. Kizito Lukumbi Primary School	Source: Programme Conditional Grant - Development	25,950
<b>Total for LCIII: Kasangombe Subcounty</b>		<b>County: Nakaseke County</b>		<b>25,950</b>
LCII: Bulyake Parish	- Kituntu Primary School	Construction of a 5 stance lined VIP latrine at - Kituntu Primary School	Source: Programme Conditional Grant - Development	25,950
<b>Total for LCIII: Ngoma Subcounty</b>		<b>County: Nakaseke County</b>		<b>75,000</b>
LCII: Katuugo	Lujumbi Primary School	Construction of a 2 class room block at - Lujumbi Primary School	Source: Programme Conditional Grant - Development	75,000
<b>Total for LCIII: Nakaseke Town Council</b>		<b>County: Nakaseke County</b>		<b>75,000</b>
LCII: Nakaseke North Ward	Nakaseke SDA Primary School	Construction of a 2 class room block at - Nakaseke SDA Primary School	Source: Programme Conditional Grant - Development	75,000
<b>Total for LCIII: Kiwoko Town Council</b>		<b>County: Nakaseke County</b>		<b>75,000</b>
LCII: Kiwoko East Ward	Magoma R/C Primary School	Construction of a 2 class room block at Magoma R/C Primary School	Source: Programme Conditional Grant - Development	75,000
<b>Total for LCIII: Kikamulo Subcounty</b>		<b>County: Nakaseke County</b>		<b>1,619,710</b>
LCII: Kamuli (Musale)	Kikamulo SEED SS	Costruction of Kikamulo SEED SS	Source: Programme Conditional Grant - Development	1,619,710
<b>Total Cost of Assets and Facilities Management</b>		<b>0</b>	<b>0</b>	<b>1,655,710</b>
<b>Budget Output 320110 Sports and recreational services</b>				
221009 Welfare and Entertainment		0	4,500	0
221017 Membership dues and Subscription fees.		0	1,000	0
227001 Travel inland		0	8,000	0
227003 Carriage, Haulage, Freight and transport hire		0	1,500	0
<b>Total Cost of Sports and recreational services</b>		<b>0</b>	<b>15,000</b>	<b>0</b>
<b>Budget Output 320158 Capitation (Secondary)</b>				
263308 Sector Conditional Grant (Non-Wage)		0	940,100	0

# VOTE: 902 Nakaseke District

Total for LCIII: Wakyato Subcounty		County: Nakaseke County			166,560	
LCII: Nakonge	KATOOKE	KATOOKE MOSLEM SS	Source: Programme Conditional Grant - Non Wage Recurrent	71,360		
LCII: Nakonge	Wkyato	WAKYATO SEED SS	Source: Programme Conditional Grant - Non Wage Recurrent	95,200		
Total for LCIII: Kapeeka Subcounty		County: Nakaseke County			176,020	
LCII: KASANA	Katalekamese	KATALEKAMM ESE MODERN SS	Source: Programme Conditional Grant - Non Wage Recurrent	43,840		
LCII: KASANA	Kiwoko	KIWOKO S.S	Source: Programme Conditional Grant - Non Wage Recurrent	132,180		
Total for LCIII: Semuto Subcounty		County: Nakaseke County			65,140	
LCII: Segalya	Kaloke	KALOKE CHRISTIAN HIGH SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	65,140		
Total for LCIII: Kasangombe Subcounty		County: Nakaseke County			22,880	
LCII: Sakabusolo Parish	kinyogoga	KINYOGOGA SEED S.S	Source: Programme Conditional Grant - Non Wage Recurrent	22,880		
Total for LCIII: Nakaseke Subcounty		County: Nakaseke County			79,740	
LCII: Mifunya Parish	Nakaseke Seed	NAKASEKE SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	79,740		
Total for LCIII: Semuto Town Council		County: Nakaseke County			125,780	
LCII: Katale Ward	kASANGOMBE	KASANGOMBE S.S	Source: Programme Conditional Grant - Non Wage Recurrent	43,680		
LCII: Katale Ward	Kijaguzo	KIJAGUZO S.S	Source: Programme Conditional Grant - Non Wage Recurrent	82,100		
Total for LCIII: Nakaseke Town Council		County: Nakaseke County			256,940	
LCII: Namilali Ward	kapeeka	KAPEEKA S.S	Source: Programme Conditional Grant - Non Wage Recurrent	164,620		
LCII: Namilali Ward	Mazzouldi	MAZZOLIDI COLLEGE	Source: Programme Conditional Grant - Non Wage Recurrent	92,320		
Total for LCIII: Ngoma Town Council		County: Nakaseke County			47,040	
LCII: Ngoma	Ngoma	NGOMA SS	Source: Programme Conditional Grant - Non Wage Recurrent	47,040		
Total Cost of Capitation (Secondary)		0	940,100	0	0	940,100
Budget Output 320159 Secondary Education Services						
211101 General Staff Salaries		2,886,780	0	0	0	2,886,780
Total Cost of Secondary Education Services		2,886,780	0	0	0	2,886,780
Total Cost of Education,Sports and skills		2,886,780	955,100	1,655,710	0	5,497,589
Total Cost of HUMAN CAPITAL DEVELOPMENT		2,886,780	955,100	1,655,710	0	5,497,589
Total Cost of Secondary Education		2,886,780	955,100	1,655,710	0	5,497,589
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
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# VOTE: 902 Nakaseke District

## Programme 12 HUMAN CAPITAL DEVELOPMENT

### SubProgramme 01 Education,Sports and skills

#### Budget Output 320160 Tertiary Education Services

211101 General Staff Salaries	1,020,291	0	0	0	1,020,291
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<b>Total Cost of Tertiary Education Services</b>	<b>1,020,291</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,020,291</b>
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#### Budget Output 320163 Capitation (Tertiary)

263308 Sector Conditional Grant (Non-Wage)	0	572,893	0	0	572,893
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<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>				<b>572,893</b>
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LCII: Missing Parish	Nakaseke	NAKASEKE TECHNICAL INSTITUTE	Source: Programme Conditional Grant - Non Wage Recurrent	156,317
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LCII: Missing Parish	Nakaseke PTC	Nakaseke PTC	Source: Programme Conditional Grant - Non Wage Recurrent	416,576
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<b>Total Cost of Capitation (Tertiary)</b>	<b>0</b>	<b>572,893</b>	<b>0</b>	<b>0</b>	<b>572,893</b>
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<b>Total Cost of Education,Sports and skills</b>	<b>1,020,291</b>	<b>572,893</b>	<b>0</b>	<b>0</b>	<b>1,593,183</b>
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<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>1,020,291</b>	<b>572,893</b>	<b>0</b>	<b>0</b>	<b>1,593,183</b>
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<b>Total Cost of Skills Development</b>	<b>1,020,291</b>	<b>572,893</b>	<b>0</b>	<b>0</b>	<b>1,593,183</b>
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#### Service Area 40 Education&Sports Management and Inspection

### Approved Budget Estimates for FY 2022/23

#### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## Programme 12 HUMAN CAPITAL DEVELOPMENT

### SubProgramme 01 Education,Sports and skills

#### Budget Output 000023 Inspection and Monitoring

221002 Workshops, Meetings and Seminars	0	4,010	0	0	4,010
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221009 Welfare and Entertainment	0	5,000	0	0	5,000
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221011 Printing, Stationery, Photocopying and Binding	0	720	0	0	720
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222001 Information and Communication Technology Services.	0	300	0	0	300
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227001 Travel inland	0	76,632	0	0	76,632
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<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>86,662</b>	<b>0</b>	<b>0</b>	<b>86,662</b>
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#### Budget Output 320016 Management of Education Services

211101 General Staff Salaries	74,901	0	0	0	74,901
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221002 Workshops, Meetings and Seminars	0	16,977	0	0	16,977
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221009 Welfare and Entertainment	0	3,960	0	0	3,960
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221011 Printing, Stationery, Photocopying and Binding	0	5,037	0	0	5,037
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221017 Membership dues and Subscription fees.	0	200	0	0	200
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# VOTE: 902 Nakaseke District

222001 Information and Communication Technology Services.	0	360	0	0	360
224004 Beddings, Clothing, Footwear and related Services	0	640	0	0	640
227001 Travel inland	0	34,217	0	0	34,217
228001 Maintenance-Buildings and Structures	0	15,000	0	0	15,000
228002 Maintenance-Transport Equipment	0	8,454	0	0	8,454
<b>Total Cost of Management of Education Services</b>	<b>74,901</b>	<b>84,845</b>	<b>0</b>	<b>0</b>	<b>159,746</b>
<b>Total Cost of Education,Sports and skills</b>	<b>74,901</b>	<b>171,507</b>	<b>0</b>	<b>0</b>	<b>246,408</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>74,901</b>	<b>171,507</b>	<b>0</b>	<b>0</b>	<b>246,408</b>
<b>Total Cost of Education&amp;Sports Management and Inspection</b>	<b>74,901</b>	<b>171,507</b>	<b>0</b>	<b>0</b>	<b>246,408</b>
<b>Total Cost of Education</b>	<b>10,591,341</b>	<b>2,620,928</b>	<b>2,176,539</b>	<b>0</b>	<b>15,388,808</b>

# VOTE: 902 Nakaseke District

## Roads and Engineering

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	1,425,679
Urban Unconditional Grant Wage	98,407
District Unconditional Grant Non-Wage	4,358
District Unconditional Grant Wage	202,120
Locally Raised Revenues	7,688
Other Transfers from Central Government	1,113,107
<b>Development Revenues</b>	400,000
Transitional Conditional Grant - Development	400,000
<b>Total Revenues Shares</b>	<b>1,825,679</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	300,527
Non Wage	1,125,153
<b>Development Expenditure</b>	
Domestic Development	400,000
External Financing	0
<b>Total Expenditure</b>	<b>1,825,679</b>

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

#### Service Area 10 Community Access Roads

<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme 04 Transport Asset Management</b>					
<b>Budget Output 260002 District , Urban and Community Access Road Maintenance</b>					
211101 General Staff Salaries	300,527	0	0	0	300,527
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,920	0	0	2,920
221008 Information and Communication Technology Supplies.	0	2,500	0	0	2,500
221009 Welfare and Entertainment	0	481	0	0	481
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600

# VOTE: 902 Nakaseke District

223005 Electricity	0	200	0	0	200
227001 Travel inland	0	13,653	0	0	13,653
227004 Fuel, Lubricants and Oils	0	2,857	0	0	2,857
<b>Total Cost of District , Urban and Community Access Road Maintenance</b>	<b>300,527</b>	<b>23,210</b>	<b>0</b>	<b>0</b>	<b>323,737</b>
<b>Budget Output 260009 Road Maintenance</b>					
228001 Maintenance-Buildings and Structures	0	0	400,000	0	400,000
<b>Total for LCIII: Nakaseke Subcounty</b>	<b>County: Nakaseke County</b>				<b>400,000</b>
LCII: Kyamutakasa parish	Kyamutakasa - Mijinjje	Building and Facility Maintenance - Civil Works	Source: Transitional Conditional Grant - Development		400,000
263402 Transfer to Other Government Units	0	1,012,530	0	0	1,012,530
<b>Total for LCIII: Butalangu Town Council</b>	<b>County: Nakaseke County</b>				<b>1,012,530</b>
LCII: Butalangu Ward	District Hqr	Transfer to Other Government Units	Source: Other Transfers from Central Government		1,012,530
<b>Total Cost of Road Maintenance</b>	<b>0</b>	<b>1,012,530</b>	<b>400,000</b>	<b>0</b>	<b>1,412,530</b>
<b>Budget Output 260010 Road Rehabilitation</b>					
228002 Maintenance-Transport Equipment	0	77,366	0	0	77,366
<b>Total Cost of Road Rehabilitation</b>	<b>0</b>	<b>77,366</b>	<b>0</b>	<b>0</b>	<b>77,366</b>
<b>Total Cost of Transport Asset Management</b>	<b>300,527</b>	<b>1,113,107</b>	<b>400,000</b>	<b>0</b>	<b>1,813,633</b>
<b>Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>	<b>300,527</b>	<b>1,113,107</b>	<b>400,000</b>	<b>0</b>	<b>1,813,633</b>
<b>Total Cost of Community Access Roads</b>	<b>300,527</b>	<b>1,113,107</b>	<b>400,000</b>	<b>0</b>	<b>1,813,633</b>
<b>Service Area 20 Engineering Services</b>					

## Approved Budget Estimates for FY 2022/23

### Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Higher LG Services</b>					
<b>Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output 260003 Feasibility and Detailed engineering studies</b>					
221003 Staff Training	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	500	0	0	500
227001 Travel inland	0	4,146	0	0	4,146
<b>Total Cost of Feasibility and Detailed engineering studies</b>	<b>0</b>	<b>12,046</b>	<b>0</b>	<b>0</b>	<b>12,046</b>
<b>Total Cost of Transport Infrastructure and Services Development</b>	<b>0</b>	<b>12,046</b>	<b>0</b>	<b>0</b>	<b>12,046</b>

**VOTE: 902** Nakaseke District

Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	12,046	0	0	12,046
Total Cost of Engineering Services	0	12,046	0	0	12,046
Total Cost of Roads and Engineering	300,527	1,125,153	400,000	0	1,825,679



# VOTE: 902 Nakaseke District

## Water

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	80,909
Programme Conditional Grant - Non Wage Recurrent	80,909
<b>Development Revenues</b>	623,463
Programme Conditional Grant - Development	608,648
Transitional Conditional Grant - Development	14,815
<b>Total Revenues Shares</b>	<b>704,373</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	0
Non Wage	80,909
<b>Development Expenditure</b>	
Domestic Development	623,463
External Financing	0
<b>Total Expenditure</b>	<b>704,373</b>

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

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

<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>					
<b>SubProgramme 03 Water Resources Management</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
225201 Consultancy Services-Capital	0	70,685	0	0	70,685
225202 Environment Impact Assessment for Capital Works	0	0	38,290	0	38,290
<b>Total for LCIII: Butalangu Town Council</b>	<b>County: Nakaseke County</b>				<b>38,290</b>
LCII: Butalangu Ward	Feasibility Studies or Screening of Projects Feasibility Study	Source: Programme Conditional Grant - Development			38,290
225204 Monitoring and Supervision of capital work	0	10,224	0	0	10,224
312121 Non-Residential Buildings - Acquisition	0	0	240,568	0	240,568
<b>Total for LCIII: Nakaseke Subcounty</b>	<b>County: Nakaseke County</b>				<b>240,568</b>

# VOTE: 902 Nakaseke District

LCII: Kyamutakasa parish	Kyamutakasa	Environmental Impact Assessment - Advertising	Source: Programme Conditional Grant - Development	240,568
312139 Other Structures - Acquisition		0	0	344,606
<b>Total Cost of Planning and Budgeting services</b>		<b>0</b>	<b>80,909</b>	<b>623,463</b>
<b>Total Cost of Water Resources Management</b>		<b>0</b>	<b>80,909</b>	<b>623,463</b>
<b>Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>		<b>0</b>	<b>80,909</b>	<b>623,463</b>
<b>Total Cost of Rural Water Supply and Sanitation</b>		<b>0</b>	<b>80,909</b>	<b>623,463</b>
<b>Total Cost of Water</b>		<b>0</b>	<b>80,909</b>	<b>623,463</b>

# VOTE: 902 Nakaseke District

## Natural Resources

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	384,275
Urban Unconditional Grant Wage	133,800
District Unconditional Grant Non-Wage	10,885
District Unconditional Grant Wage	188,635
Locally Raised Revenues	18,220
Programme Conditional Grant - Non Wage Recurrent	32,735
<b>Development Revenues</b>	25,000
District Discretionary Equalisation Development Grant	25,000
<b>Total Revenues Shares</b>	<b>409,275</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	322,435
Non Wage	61,840
<b>Development Expenditure</b>	
Domestic Development	25,000
External Financing	0
<b>Total Expenditure</b>	<b>409,275</b>

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

#### Service Area 10 Natural Resources Management

<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>					
<b>SubProgramme 01 Environment and Natural Resources Management</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	322,435	0	0	0	322,435
221002 Workshops, Meetings and Seminars	0	17,725	0	0	17,725
221011 Printing, Stationery, Photocopying and Binding	0	5,895	0	0	5,895
221012 Small Office Equipment	0	4,220	0	0	4,220
225201 Consultancy Services-Capital	0	0	22,000	0	22,000
<b>Total for LCIII: Butalangu Town Council</b>	<b>County: Nakaseke County</b>				<b>22,000</b>

# VOTE: 902 Nakaseke District

LCII: Bukoba Ward	District Hqr	Consultancy- Legal Services	Source: District Discretionary Equalisation Development Grant			22,000
225202 Environment Impact Assessment for Capital Works		0	0	3,000	0	3,000
227001 Travel inland		0	34,000	0	0	34,000
<b>Total Cost of Planning and Budgeting services</b>		<b>322,435</b>	<b>61,840</b>	<b>25,000</b>	<b>0</b>	<b>409,275</b>
<b>Total Cost of Environment and Natural Resources Management</b>		<b>322,435</b>	<b>61,840</b>	<b>25,000</b>	<b>0</b>	<b>409,275</b>
<b>Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>		<b>322,435</b>	<b>61,840</b>	<b>25,000</b>	<b>0</b>	<b>409,275</b>
<b>Total Cost of Natural Resources Management</b>		<b>322,435</b>	<b>61,840</b>	<b>25,000</b>	<b>0</b>	<b>409,275</b>
<b>Total Cost of Natural Resources</b>		<b>322,435</b>	<b>61,840</b>	<b>25,000</b>	<b>0</b>	<b>409,275</b>

# VOTE: 902 Nakaseke District

## Community Based Services

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	<b>293,919</b>
Programme Conditional Grant - Non Wage Recurrent	44,655
Urban Unconditional Grant Wage	33,794
District Unconditional Grant Non-Wage	10,895
District Unconditional Grant Wage	177,942
Locally Raised Revenues	12,220
Other Transfers from Central Government	14,413
<b>Development Revenues</b>	<b>0</b>
<b>Total Revenues Shares</b>	<b>293,919</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	211,735
Non Wage	82,183
<b>Development Expenditure</b>	
Domestic Development	0
External Financing	0
<b>Total Expenditure</b>	<b>293,919</b>

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

#### Service Area 20 Empowerment and Mindset Change

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

#### Ushs Thousands

	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>01 Higher LG Services</b>					
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 04 Labour and employment services</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	211,735	0	0	0	211,735
<b>Total Cost of Planning and Budgeting services</b>	<b>211,735</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>211,735</b>
<b>Total Cost of Labour and employment services</b>	<b>211,735</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>211,735</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>211,735</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>211,735</b>
<b>Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>					
<b>SubProgramme 01 Community sensitization and empowerment</b>					

# VOTE: 902 Nakaseke District

## Budget Output 000013 HIV/AIDS Mainstreaming

227001 Travel inland	0	36,060	0	0	36,060
282101 Donations	0	8,596	0	0	8,596
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>44,655</b>	<b>0</b>	<b>0</b>	<b>44,655</b>
<b>Total Cost of Community sensitization and empowerment</b>	<b>0</b>	<b>44,655</b>	<b>0</b>	<b>0</b>	<b>44,655</b>

## SubProgramme 02 Strengthening institutional support

### Budget Output 000023 Inspection and Monitoring

221009 Welfare and Entertainment	0	1,695	0	0	1,695
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	8,200	0	0	8,200
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>10,895</b>	<b>0</b>	<b>0</b>	<b>10,895</b>
<b>Total Cost of Strengthening institutional support</b>	<b>0</b>	<b>10,895</b>	<b>0</b>	<b>0</b>	<b>10,895</b>
<b>Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>	<b>0</b>	<b>55,550</b>	<b>0</b>	<b>0</b>	<b>55,550</b>

## Programme 18 DEVELOPMENT PLAN IMPLEMENTATION

### SubProgramme 03 Oversight, Implementation, Coordination and Monitoring

#### Budget Output 000027 Programme Working Group Secretariat Services

221002 Workshops, Meetings and Seminars	0	10,220	0	0	10,220
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	10,413	0	0	10,413
<b>Total Cost of Programme Working Group Secretariat Services</b>	<b>0</b>	<b>26,633</b>	<b>0</b>	<b>0</b>	<b>26,633</b>
<b>Total Cost of Oversight, Implementation, Coordination and Monitoring</b>	<b>0</b>	<b>26,633</b>	<b>0</b>	<b>0</b>	<b>26,633</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>0</b>	<b>26,633</b>	<b>0</b>	<b>0</b>	<b>26,633</b>
<b>Total Cost of Empowerment and Mindset Change</b>	<b>211,735</b>	<b>82,183</b>	<b>0</b>	<b>0</b>	<b>293,919</b>
<b>Total Cost of Community Based Services</b>	<b>211,735</b>	<b>82,183</b>	<b>0</b>	<b>0</b>	<b>293,919</b>

# VOTE: 902 Nakaseke District

## Planning

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	141,845
District Unconditional Grant Non-Wage	62,373
District Unconditional Grant Wage	47,752
Locally Raised Revenues	31,720
<b>Development Revenues</b>	284,238
District Discretionary Equalisation Development Grant	30,039
Multi-Sectoral Transfers to LLGs_Gou	254,199
<b>Total Revenues Shares</b>	<b>426,083</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	47,752
Non Wage	94,093
<b>Development Expenditure</b>	
Domestic Development	284,238
External Financing	0
<b>Total Expenditure</b>	<b>426,083</b>

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

#### Service Area 10 Planning and Statistics

<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
221002 Workshops, Meetings and Seminars	0	8,000	0	0	8,000
221007 Books, Periodicals & Newspapers	0	480	0	0	480
221009 Welfare and Entertainment	0	6,003	0	0	6,003
221011 Printing, Stationery, Photocopying and Binding	0	6,520	0	0	6,520
221012 Small Office Equipment	0	6,820	0	0	6,820
225204 Monitoring and Supervision of capital work	0	7,000	0	0	7,000

# VOTE: 902 Nakaseke District

227001 Travel inland		0	10,895	7,509	0	18,404
<b>Total for LCIII: Butalangu Town Council</b>			<b>County: Nakaseke County</b>			<b>7,509</b>
LCII: Butalangu Ward	District Hqrs	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant			7,509
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	2,500	0	0	2,500
<b>Total Cost of Planning and Budgeting services</b>		<b>0</b>	<b>48,218</b>	<b>7,509</b>	<b>0</b>	<b>55,727</b>
<b>Total Cost of Development Planning, Research, Evaluation and Statistics</b>		<b>0</b>	<b>48,218</b>	<b>7,509</b>	<b>0</b>	<b>55,727</b>
<b>SubProgramme 03 Oversight, Implementation, Coordination and Monitoring</b>						
<b>Budget Output 000027 Programme Working Group Secretariat Services</b>						
211101 General Staff Salaries		47,752	0	0	0	47,752
221009 Welfare and Entertainment		0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding		0	5,000	0	0	5,000
222001 Information and Communication Technology Services.		0	3,000	0	0	3,000
227001 Travel inland		0	7,000	7,521	0	14,521
<b>Total for LCIII: Butalangu Town Council</b>			<b>County: Nakaseke County</b>			<b>21</b>
LCII: Butalangu Ward	District Hqr	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant			21
312221 Light ICT hardware - Acquisition		0	0	7,500	0	7,500
<b>Total Cost of Programme Working Group Secretariat Services</b>		<b>47,752</b>	<b>20,000</b>	<b>15,021</b>	<b>0</b>	<b>82,773</b>
<b>Total Cost of Oversight, Implementation, Coordination and Monitoring</b>		<b>47,752</b>	<b>20,000</b>	<b>15,021</b>	<b>0</b>	<b>82,773</b>
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>						
<b>Budget Output 000023 Inspection and Monitoring</b>						
221002 Workshops, Meetings and Seminars		0	0	7,509	0	7,509
221007 Books, Periodicals & Newspapers		0	1,299	0	0	1,299
221008 Information and Communication Technology Supplies.		0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding		0	5,000	0	0	5,000
225204 Monitoring and Supervision of capital work		0	10,000	0	0	10,000
227001 Travel inland		0	5,976	0	0	5,976
228002 Maintenance-Transport Equipment		0	600	0	0	600
<b>Total Cost of Inspection and Monitoring</b>		<b>0</b>	<b>25,875</b>	<b>7,509</b>	<b>0</b>	<b>33,384</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>		<b>0</b>	<b>25,875</b>	<b>7,509</b>	<b>0</b>	<b>33,384</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>		<b>47,752</b>	<b>94,093</b>	<b>30,039</b>	<b>0</b>	<b>171,884</b>



# VOTE: 902 Nakaseke District

Total Cost of Planning and Statistics	47,752	94,093	30,039	0	171,884
Total Cost of Planning	47,752	94,093	30,039	0	171,884

## Subcounty / Town Council / Division: 237204 Kinyogoga 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
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
312121 Non-Residential Buildings - Acquisition	0	0	15,344	0	15,344
Total Cost of Administrative and Support Services	0	0	15,344	0	15,344
Total Cost of Institutional Coordination	0	0	15,344	0	15,344
Total Cost of GOVERNANCE AND SECURITY	0	0	15,344	0	15,344
Total Cost of Planning and Statistics	0	0	15,344	0	15,344
Total Cost of 237204 Kinyogoga Subcounty	0	0	15,344	0	15,344

## Subcounty / Town Council / Division: 237205 Wakyato 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
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
312235 Furniture and Fittings - Acquisition	0	0	16,567	0	16,567
Total Cost of Administrative and Support Services	0	0	16,567	0	16,567
Total Cost of Institutional Coordination	0	0	16,567	0	16,567
Total Cost of GOVERNANCE AND SECURITY	0	0	16,567	0	16,567
Total Cost of Planning and Statistics	0	0	16,567	0	16,567
Total Cost of 237205 Wakyato Subcounty	0	0	16,567	0	16,567

## Subcounty / Town Council / Division: 237206 Kapeeka 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: 902 Nakaseke District

## Programme 16 GOVERNANCE AND SECURITY

### SubProgramme 01 Institutional Coordination

#### Budget Output 000014 Administrative and Support Services

312121 Non-Residential Buildings - Acquisition	0	0	30,162	0	30,162
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>0</b>	<b>30,162</b>	<b>0</b>	<b>30,162</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>0</b>	<b>30,162</b>	<b>0</b>	<b>30,162</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>0</b>	<b>30,162</b>	<b>0</b>	<b>30,162</b>
<b>Total Cost of Planning and Statistics</b>	<b>0</b>	<b>0</b>	<b>30,162</b>	<b>0</b>	<b>30,162</b>
<b>Total Cost of 237206 Kapeeka Subcounty</b>	<b>0</b>	<b>0</b>	<b>30,162</b>	<b>0</b>	<b>30,162</b>

## Subcounty / Town Council / Division: 237207 Semuto 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
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
312121 Non-Residential Buildings - Acquisition	0	0	25,918	0	25,918
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>0</b>	<b>25,918</b>	<b>0</b>	<b>25,918</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>0</b>	<b>25,918</b>	<b>0</b>	<b>25,918</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>0</b>	<b>25,918</b>	<b>0</b>	<b>25,918</b>
<b>Total Cost of Planning and Statistics</b>	<b>0</b>	<b>0</b>	<b>25,918</b>	<b>0</b>	<b>25,918</b>
<b>Total Cost of 237207 Semuto Subcounty</b>	<b>0</b>	<b>0</b>	<b>25,918</b>	<b>0</b>	<b>25,918</b>

## Subcounty / Town Council / Division: 237208 Kasangombe 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
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
312121 Non-Residential Buildings - Acquisition	0	0	24,407	0	24,407
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>0</b>	<b>24,407</b>	<b>0</b>	<b>24,407</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>0</b>	<b>24,407</b>	<b>0</b>	<b>24,407</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>0</b>	<b>24,407</b>	<b>0</b>	<b>24,407</b>
<b>Total Cost of Planning and Statistics</b>	<b>0</b>	<b>0</b>	<b>24,407</b>	<b>0</b>	<b>24,407</b>
<b>Total Cost of 237208 Kasangombe Subcounty</b>	<b>0</b>	<b>0</b>	<b>24,407</b>	<b>0</b>	<b>24,407</b>

# VOTE: 902 Nakaseke District

Subcounty / Town Council / Division: 237209 Nakaseke 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
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
312121 Non-Residential Buildings - Acquisition	0	0	20,667	0	20,667
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>0</b>	<b>20,667</b>	<b>0</b>	<b>20,667</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>0</b>	<b>20,667</b>	<b>0</b>	<b>20,667</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>0</b>	<b>20,667</b>	<b>0</b>	<b>20,667</b>
<b>Total Cost of Planning and Statistics</b>	<b>0</b>	<b>0</b>	<b>20,667</b>	<b>0</b>	<b>20,667</b>
<b>Total Cost of 237209 Nakaseke Subcounty</b>	<b>0</b>	<b>0</b>	<b>20,667</b>	<b>0</b>	<b>20,667</b>

Subcounty / Town Council / Division: 237210 Butalangu 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
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
312235 Furniture and Fittings - Acquisition	0	0	8,069	0	8,069
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>0</b>	<b>8,069</b>	<b>0</b>	<b>8,069</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>0</b>	<b>8,069</b>	<b>0</b>	<b>8,069</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>0</b>	<b>8,069</b>	<b>0</b>	<b>8,069</b>
<b>Total Cost of Planning and Statistics</b>	<b>0</b>	<b>0</b>	<b>8,069</b>	<b>0</b>	<b>8,069</b>
<b>Total Cost of 237210 Butalangu Town Council</b>	<b>0</b>	<b>0</b>	<b>8,069</b>	<b>0</b>	<b>8,069</b>

Subcounty / Town Council / Division: 237211 Semuto 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
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
312235 Furniture and Fittings - Acquisition	0	0	16,094	0	16,094

# VOTE: 902 Nakaseke District

Total Cost of Administrative and Support Services	0	0	16,094	0	16,094
Total Cost of Institutional Coordination	0	0	16,094	0	16,094
Total Cost of GOVERNANCE AND SECURITY	0	0	16,094	0	16,094
Total Cost of Planning and Statistics	0	0	16,094	0	16,094
Total Cost of 237211 Semuto Town Council	0	0	16,094	0	16,094

## Subcounty / Town Council / Division: 237212 Kito 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 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
312235 Furniture and Fittings - Acquisition	0	0	13,617	0	13,617
Total Cost of Administrative and Support Services	0	0	13,617	0	13,617
Total Cost of Institutional Coordination	0	0	13,617	0	13,617
Total Cost of GOVERNANCE AND SECURITY	0	0	13,617	0	13,617
Total Cost of Planning and Statistics	0	0	13,617	0	13,617
Total Cost of 237212 Kito Subcounty	0	0	13,617	0	13,617

## Subcounty / Town Council / Division: 237213 Ngoma 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 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
312235 Furniture and Fittings - Acquisition	0	0	11,891	0	11,891
Total Cost of Administrative and Support Services	0	0	11,891	0	11,891
Total Cost of Institutional Coordination	0	0	11,891	0	11,891
Total Cost of GOVERNANCE AND SECURITY	0	0	11,891	0	11,891
Total Cost of Planning and Statistics	0	0	11,891	0	11,891
Total Cost of 237213 Ngoma Subcounty	0	0	11,891	0	11,891

## Subcounty / Town Council / Division: 237214 Nakaseke Town Council

### Service Area 10 Planning and Statistics

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
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# VOTE: 902 Nakaseke District

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
312235 Furniture and Fittings - Acquisition	0	0	11,933	0	11,933
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>0</b>	<b>11,933</b>	<b>0</b>	<b>11,933</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>0</b>	<b>11,933</b>	<b>0</b>	<b>11,933</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>0</b>	<b>11,933</b>	<b>0</b>	<b>11,933</b>
<b>Total Cost of Planning and Statistics</b>	<b>0</b>	<b>0</b>	<b>11,933</b>	<b>0</b>	<b>11,933</b>
<b>Total Cost of 237214 Nakaseke Town Council</b>	<b>0</b>	<b>0</b>	<b>11,933</b>	<b>0</b>	<b>11,933</b>

## Subcounty / Town Council / Division: 237215 Kinoni 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
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
312121 Non-Residential Buildings - Acquisition	0	0	10,812	0	10,812
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>0</b>	<b>10,812</b>	<b>0</b>	<b>10,812</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>0</b>	<b>10,812</b>	<b>0</b>	<b>10,812</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>0</b>	<b>10,812</b>	<b>0</b>	<b>10,812</b>
<b>Total Cost of Planning and Statistics</b>	<b>0</b>	<b>0</b>	<b>10,812</b>	<b>0</b>	<b>10,812</b>
<b>Total Cost of 237215 Kinoni Subcounty</b>	<b>0</b>	<b>0</b>	<b>10,812</b>	<b>0</b>	<b>10,812</b>

## Subcounty / Town Council / Division: 237216 Ngoma 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
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
312235 Furniture and Fittings - Acquisition	0	0	10,744	0	10,744
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>0</b>	<b>10,744</b>	<b>0</b>	<b>10,744</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>0</b>	<b>10,744</b>	<b>0</b>	<b>10,744</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>0</b>	<b>10,744</b>	<b>0</b>	<b>10,744</b>
<b>Total Cost of Planning and Statistics</b>	<b>0</b>	<b>0</b>	<b>10,744</b>	<b>0</b>	<b>10,744</b>

# VOTE: 902 Nakaseke District

<b>Total Cost of 237216 Ngoma Town Council</b>	<b>0</b>	<b>0</b>	<b>10,744</b>	<b>0</b>	<b>10,744</b>
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## Subcounty / Town Council / Division: 237217 Kiwoko 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
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
312235 Furniture and Fittings - Acquisition	0	0	16,589	0	16,589
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>0</b>	<b>16,589</b>	<b>0</b>	<b>16,589</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>0</b>	<b>16,589</b>	<b>0</b>	<b>16,589</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>0</b>	<b>16,589</b>	<b>0</b>	<b>16,589</b>
<b>Total Cost of Planning and Statistics</b>	<b>0</b>	<b>0</b>	<b>16,589</b>	<b>0</b>	<b>16,589</b>
<b>Total Cost of 237217 Kiwoko Town Council</b>	<b>0</b>	<b>0</b>	<b>16,589</b>	<b>0</b>	<b>16,589</b>

## Subcounty / Town Council / Division: 237218 Kikamulo 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
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
312121 Non-Residential Buildings - Acquisition	0	0	21,386	0	21,386
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>0</b>	<b>21,386</b>	<b>0</b>	<b>21,386</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>0</b>	<b>21,386</b>	<b>0</b>	<b>21,386</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>0</b>	<b>21,386</b>	<b>0</b>	<b>21,386</b>
<b>Total Cost of Planning and Statistics</b>	<b>0</b>	<b>0</b>	<b>21,386</b>	<b>0</b>	<b>21,386</b>
<b>Total Cost of 237218 Kikamulo Subcounty</b>	<b>0</b>	<b>0</b>	<b>21,386</b>	<b>0</b>	<b>21,386</b>

# VOTE: 902 Nakaseke District

## Internal Audit

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	133,982
Urban Unconditional Grant Wage	58,250
District Unconditional Grant Non-Wage	10,895
District Unconditional Grant Wage	45,618
Locally Raised Revenues	19,220
<b>Development Revenues</b>	0
<b>Total Revenues Shares</b>	<b>133,982</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	103,867
Non Wage	30,115
<b>Development Expenditure</b>	
Domestic Development	0
External Financing	0
<b>Total Expenditure</b>	<b>133,982</b>

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

<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Service Area 10 Compliance</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 14 PUBLIC SECTOR TRANSFORMATION</b>					
<b>SubProgramme 01 Strengthening Accountability</b>					
<b>Budget Output 000024 Compliance and Enforcement Services</b>					
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
227001 Travel inland	0	27,615	0	0	27,615
228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000
<b>Total Cost of Compliance and Enforcement Services</b>	<b>0</b>	<b>30,115</b>	<b>0</b>	<b>0</b>	<b>30,115</b>
<b>Total Cost of Strengthening Accountability</b>	<b>0</b>	<b>30,115</b>	<b>0</b>	<b>0</b>	<b>30,115</b>
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 000049 Recruitment services</b>					

# VOTE: 902 Nakaseke District

211101 General Staff Salaries	103,867	0	0	0	103,867
<b>Total Cost of Recruitment services</b>	<b>103,867</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>103,867</b>
<b>Total Cost of Human Resource Management</b>	<b>103,867</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>103,867</b>
<b>Total Cost of PUBLIC SECTOR TRANSFORMATION</b>	<b>103,867</b>	<b>30,115</b>	<b>0</b>	<b>0</b>	<b>133,982</b>
<b>Total Cost of Compliance</b>	<b>103,867</b>	<b>30,115</b>	<b>0</b>	<b>0</b>	<b>133,982</b>
<b>Total Cost of Internal Audit</b>	<b>103,867</b>	<b>30,115</b>	<b>0</b>	<b>0</b>	<b>133,982</b>



# VOTE: 902 Nakaseke District

## Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	91,585
Programme Conditional Grant - Non Wage Recurrent	15,069
Urban Unconditional Grant Wage	0
District Unconditional Grant Non-Wage	7,537
District Unconditional Grant Wage	59,232
Locally Raised Revenues	9,746
<b>Development Revenues</b>	0
<b>Total Revenues Shares</b>	<b>91,585</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	59,232
Non Wage	32,353
<b>Development Expenditure</b>	
Domestic Development	0
External Financing	0
<b>Total Expenditure</b>	<b>91,585</b>

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

<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Service Area 10 Commercial Services</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 07 PRIVATE SECTOR DEVELOPMENT</b>					
<b>SubProgramme 01 Enabling Environment</b>					
<b>Budget Output 190004 Regulation and Advisory Services</b>					
221009 Welfare and Entertainment	0	4,214	0	0	4,214
227001 Travel inland	0	28,139	0	0	28,139
<b>Total Cost of Regulation and Advisory Services</b>	<b>0</b>	<b>32,353</b>	<b>0</b>	<b>0</b>	<b>32,353</b>
<b>Total Cost of Enabling Environment</b>	<b>0</b>	<b>32,353</b>	<b>0</b>	<b>0</b>	<b>32,353</b>
<b>SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity</b>					
<b>Budget Output 000080 Economic Integration and Market Access</b>					
211101 General Staff Salaries	59,232	0	0	0	59,232

# VOTE: 902 Nakaseke District

<b>Total Cost of Economic Integration and Market Access</b>	59,232	0	0	0	59,232
<b>Total Cost of Strengthening Private Sector Institutional and Organizational Capacity</b>	59,232	0	0	0	59,232
<b>Total Cost of PRIVATE SECTOR DEVELOPMENT</b>	59,232	32,353	0	0	91,585
<b>Total Cost of Commercial Services</b>	59,232	32,353	0	0	91,585
<b>Total Cost of Trade, Industry and Local Development</b>	59,232	32,353	0	0	91,585

