

VOTE: 927 Serere 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>		
Locally Raised Revenues		1,051,611
o/w Higher Local Government		416,611
o/w Lower Local Government		635,000
Discretionary Government Transfers		4,798,343
o/w Higher Local Government		3,960,784
o/w Lower Local Government		837,558
Conditional Government Transfers		27,737,264
o/w Higher Local Government		27,737,264
o/w Lower Local Government		0
Other Government Transfers		2,536,409
o/w Higher Local Government		2,536,409
o/w Lower Local Government		0
External Financing		660,000
o/w Higher Local Government		660,000
o/w Lower Local Government		0
Grand Total		36,783,626
	o/w Higher Local Government	35,311,068
	o/w Lower Local Government	1,472,558

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A2:Revenue Performance, Plans and Projections by Source

		Current Budget Performance
		Approved Budget for FY 2022/23
	Uganda Shillings Thousands	
Locally Raised Revenues		1,051,611
Advertisements/Bill Boards		5,000
Agency Fees		42,700
Animal and Crop Husbandry related Levies		38,170
Business licenses		54,790
Land Fees		71,494
Liquor licenses		2,000
Local Hotel Tax		24,683
Local Services Tax-Payable By Individuals		150,000
Market /Gate Charges		496,296
Miscellaneous and unidentified taxes-other taxes payable solely by business		4,080
Nomination Fees		8,105
Other fees e.g. street parking fees		64,258
Other licenses		20,050
Property related Duties/Fees		4,000
Registration fees for Documents and Businesses		7,180
Rent & rates – produced assets-From Private Entities		2,000
Vehicle Parking Fees		56,805
Discretionary Government Transfers		4,798,343
District Discretionary Equalisation Development Grant		462,240
District Unconditional Grant Non-Wage		883,408
District Unconditional Grant Wage		2,407,945
Urban Discretionary Equalisation Development Grant		54,058
Urban Unconditional Grant Wage		746,058
Urban Unconditional Non-Wage		244,633
Conditional Government Transfers		27,737,264
Programme Conditional Grant - Non Wage Recurrent		6,568,123
Programme Conditional Grant - Development		2,724,728
Programme Conditional Grant - Wage Recurrent		18,429,598
Transitional Conditional Grant - Development		14,815
Other Government Transfers		2,536,409
Agriculture Cluster Development Project (ACDP)		95,200
Neglected Tropical Diseases (NTDs)		22,000

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Current Budget Performance	
<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
Northern Uganda Social Action Fund (NUSAF)	44,676
Project for Restoration of Livelihood in Northern Region (PRELNOR)	519,183
Results Based Financing (RBF)	300,000
Social Assistance Grant for Empowerment (SAGE)	60,000
Support to PLE (UNEB)	50,000
Uganda Road Fund (URF)	748,517
Uganda Women Entrepreneurship Program(UWEP)	100,000
Youth Livelihood Programme (YLP)	596,833
External Financing	660,000
Global Alliance for Vaccines and Immunization (GAVI)	100,000
The AIDS Support Organisation (TASO)	160,000
United Nations Children Fund (UNICEF)	100,000
World Health Organisation (WHO)	300,000
Total Revenues Shares	36,783,626

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A3: Summary of Programme Allocations For FY 2022/23

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
AGRO-INDUSTRIALIZATION	1,773,055	7,000	139,876	0	1,919,931
o/w: Wage:	1,116,254	0	0	0	1,116,254
Non-Wage Recurrent:	397,268	7,000	139,876	0	544,144
Development:	259,532	0	0	0	259,532
MANUFACTURING	3,397	0	0	0	3,397
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	3,397	0	0	0	3,397
Development:	0	0	0	0	0
TOURISM DEVELOPMENT	52,302	3,500	0	0	55,802
o/w: Wage:	50,302	0	0	0	50,302
Non-Wage Recurrent:	2,000	3,500	0	0	5,500
Development:	0	0	0	0	0
NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	859,101	16,360	20,000	0	895,461
o/w: Wage:	206,518	0	0	0	206,518
Non-Wage Recurrent:	121,301	16,360	20,000	0	157,661
Development:	531,282	0	0	0	531,282
PRIVATE SECTOR DEVELOPMENT	18,937	3,500	0	0	22,437
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	18,937	3,500	0	0	22,437
Development:	0	0	0	0	0
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	474,466	7,000	748,517	0	1,229,983
o/w: Wage:	65,689	0	0	0	65,689
Non-Wage Recurrent:	5,000	7,000	748,517	0	760,517
Development:	403,777	0	0	0	403,777
HUMAN CAPITAL DEVELOPMENT	22,925,989	14,000	372,000	0	23,971,989
o/w: Wage:	17,418,682	0	0	0	17,418,682
Non-Wage Recurrent:	3,915,355	14,000	372,000	0	4,301,355
Development:	1,591,952	0	0	660,000	2,251,952
PUBLIC SECTOR TRANSFORMATION	5,218,511	677,077	0	0	5,895,588

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
o/w: Wage:	2,294,805	0	0	0	2,294,805
Non-Wage Recurrent:	2,534,037	677,077	0	0	3,211,114
Development:	389,669	0	0	0	389,669
COMMUNITY MOBILIZATION AND MINDSET CHANGE	215,671	10,638	1,256,016	0	1,482,325
o/w: Wage:	142,192	0	0	0	142,192
Non-Wage Recurrent:	73,479	10,638	1,256,016	0	1,340,133
Development:	0	0	0	0	0
GOVERNANCE AND SECURITY	752,600	240,580	0	0	993,180
o/w: Wage:	209,943	0	0	0	209,943
Non-Wage Recurrent:	525,390	240,580	0	0	765,970
Development:	17,268	0	0	0	17,268
DEVELOPMENT PLAN IMPLEMENTATION	241,577	71,956	0	0	313,533
o/w: Wage:	79,215	0	0	0	79,215
Non-Wage Recurrent:	100,000	71,956	0	0	171,956
Development:	62,361	0	0	0	62,361
Grand Total	32,535,606	1,051,611	2,536,409	0	36,783,626
Grand Total Wage	21,583,601	0	0	0	21,583,601
Grand Total Non-Wage Recurrent	7,696,164	1,051,611	2,536,409	0	11,284,184
Grand Total Development	3,255,841	0	0	660,000	3,915,841

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

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
Administration	5,972,162
o/w Higher Local Government	4,499,604
o/w Lower Local Government	1,472,558
Finance	307,264
o/w Higher Local Government	307,264
o/w Lower Local Government	0
Statutory bodies	636,080
o/w Higher Local Government	636,080
o/w Lower Local Government	0
Production and Marketing	1,919,931
o/w Higher Local Government	1,919,931
o/w Lower Local Government	0
Health	6,134,942
o/w Higher Local Government	6,134,942
o/w Lower Local Government	0
Education	17,837,047
o/w Higher Local Government	17,837,047
o/w Lower Local Government	0
Roads and Engineering	1,229,983
o/w Higher Local Government	1,229,983
o/w Lower Local Government	0
Water	681,518
o/w Higher Local Government	681,518
o/w Lower Local Government	0
Natural Resources	213,943
o/w Higher Local Government	213,943
o/w Lower Local Government	0
Community Based Services	1,482,325
o/w Higher Local Government	1,482,325
o/w Lower Local Government	0
Planning	233,577
o/w Higher Local Government	233,577
o/w Lower Local Government	0
Internal Audit	53,218

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<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
o/w Higher Local Government	53,218
o/w Lower Local Government	0
Trade, Industry and Local Development	81,637
o/w Higher Local Government	81,637
o/w Lower Local Government	0
Grand Total	36,783,626
o/w Higher Local Government	35,311,068
o/w: Wage:	21,583,601
Non-Wage Recurrent:	10,150,479
Domestic Devt:	2,916,988
External Financing:	660,000
o/w Lower Local Government	1,472,558
o/w: Wage:	0
Non-Wage Recurrent:	1,133,705
Domestic Devt:	338,853
External Financing:	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	5,565,226
Urban Unconditional Grant Wage	746,058
District Unconditional Grant Non-Wage	96,588
District Unconditional Grant Wage	1,403,488
Locally Raised Revenues	100,000
Multi-Sectoral Transfers to LLGs_NonWage	1,133,705
Programme Conditional Grant - Non Wage Recurrent	2,085,385
Development Revenues	406,937
District Discretionary Equalisation Development Grant	68,084
Multi-Sectoral Transfers to LLGs_Gou	338,853
Total Revenues Shares	5,972,162
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	2,149,547
Non Wage	3,415,679
Development Expenditure	
Domestic Development	406,937
External Financing	0
Total Expenditure	5,972,162

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 01 Strengthening Accountability					
Budget Output 000006 Planning and Budgeting services					
221007 Books, Periodicals & Newspapers	0	2,000	0	0	2,000

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221008 Information and Communication Technology Supplies.	0	0	9,212	0	9,212
Total for LCIII: Serere Town Council	County: Serere				9,212
LCII: Osuguro	Serere Administration Office	ICT - Assorted Computer Accessories	Source: District Discretionary Equalisation Development Grant		9,212
221009 Welfare and Entertainment	0	2,894	0	0	2,894
221011 Printing, Stationery, Photocopying and Binding	0	10,589	0	0	10,589
221012 Small Office Equipment	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	2,800	0	0	2,800
222002 Postage and Courier	0	5,000	0	0	5,000
227001 Travel inland	0	16,300	0	0	16,300
227004 Fuel, Lubricants and Oils	0	17,500	0	0	17,500
228001 Maintenance-Buildings and Structures	0	1,200	0	0	1,200
228002 Maintenance-Transport Equipment	0	8,911	0	0	8,911
312121 Non-Residential Buildings - Acquisition	0	0	50,000	0	50,000
Total for LCIII: Kagwara Town Council	County: Kasilo				50,000
LCII: Missing Parish	Kagwara Town Council	Non Residential Buildings, Office Building	Source: District Discretionary Equalisation Development Grant		50,000
Total Cost of Planning and Budgeting services	0	68,194	59,212	0	127,406
Budget Output 000024 Compliance and Enforcement Services					
227001 Travel inland	0	50,000	0	0	50,000
Total Cost of Compliance and Enforcement Services	0	50,000	0	0	50,000
Budget Output 390003 Policy and System reviews					
221001 Advertising and Public Relations	0	4,800	0	0	4,800
221011 Printing, Stationery, Photocopying and Binding	0	2,700	0	0	2,700
227001 Travel inland	0	4,300	0	0	4,300
227004 Fuel, Lubricants and Oils	0	4,700	0	0	4,700
Total Cost of Policy and System reviews	0	16,500	0	0	16,500
Total Cost of Strengthening Accountability	0	134,694	59,212	0	193,906
SubProgramme 03 Human Resource Management					
Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
211101 General Staff Salaries	2,149,547	0	0	0	2,149,547
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	2,149,547	0	0	0	2,149,547

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Budget Output 010008 Capacity Strengthening

221003 Staff Training	0	0	8,872	0	8,872
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Total Cost of Capacity Strengthening	0	0	8,872	0	8,872
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Budget Output 390012 Implementation of Pension Reforms

273104 Pension	0	942,750	0	0	942,750
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273105 Gratuity	0	795,863	0	0	795,863
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352880 Salary Arrears Budgeting	0	209,350	0	0	209,350
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352881 Pension and Gratuity Arrears Budgeting	0	137,423	0	0	137,423
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Total Cost of Implementation of Pension Reforms	0	2,085,385	0	0	2,085,385
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Budget Output 390014 Development and Operationalion of Human Resource System

221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
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222001 Information and Communication Technology Services.	0	1,443	0	0	1,443
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227001 Travel inland	0	3,999	0	0	3,999
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227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
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Total Cost of Development and Operationalion of Human Resource System	0	12,442	0	0	12,442
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Budget Output 390018 Statutory Services

227001 Travel inland	0	47,452	0	0	47,452
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Total Cost of Statutory Services	0	47,452	0	0	47,452
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Total Cost of Human Resource Management	2,149,547	2,145,279	8,872	0	4,303,698
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Total Cost of PUBLIC SECTOR TRANSFORMATION	2,149,547	2,279,973	68,084	0	4,497,604
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Programme 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme 02 Resource Mobilization and Budgeting

Budget Output 000006 Planning and Budgeting services

227001 Travel inland	0	1,000	0	0	1,000
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Total Cost of Planning and Budgeting services	0	1,000	0	0	1,000
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Budget Output 560019 Data Management and Dissemination

227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
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Total Cost of Data Management and Dissemination	0	1,000	0	0	1,000
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Total Cost of Resource Mobilization and Budgeting	0	2,000	0	0	2,000
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Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	2,000	0	0	2,000
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Total Cost of Administration and Management	2,149,547	2,281,973	68,084	0	4,499,604
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Total Cost of Administration	2,149,547	2,281,973	68,084	0	4,499,604
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Subcounty / Town Council / Division: 237455 Labori Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	26,232	0	0	26,232
263402 Transfer to Other Government Units	0	57,250	28,962	0	86,212
Total Cost of Capacity Strengthening	0	83,483	28,962	0	112,444
Total Cost of Human Resource Management	0	83,483	28,962	0	112,444
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	83,483	28,962	0	112,444
Total Cost of Administration and Management	0	83,483	28,962	0	112,444
Total Cost of 237455 Labori Subcounty	0	83,483	28,962	0	112,444

Subcounty / Town Council / Division: 237456 Kasilo Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	18,615	6,966	0	25,580
263402 Transfer to Other Government Units	0	20,721	0	0	20,721
Total Cost of Capacity Strengthening	0	39,336	6,966	0	46,301
Total Cost of Human Resource Management	0	39,336	6,966	0	46,301
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	39,336	6,966	0	46,301
Total Cost of Administration and Management	0	39,336	6,966	0	46,301
Total Cost of 237456 Kasilo Town Council	0	39,336	6,966	0	46,301

Subcounty / Town Council / Division: 237457 Atiira Subcounty

Service Area 10 Administration and Management

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

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Programme 14 PUBLIC SECTOR TRANSFORMATION
SubProgramme 03 Human Resource Management
Budget Output 010008 Capacity Strengthening

227001 Travel inland	0	38,729	0	0	38,729
263402 Transfer to Other Government Units	0	0	29,558	0	29,558
Total Cost of Capacity Strengthening	0	38,729	29,558	0	68,287
Total Cost of Human Resource Management	0	38,729	29,558	0	68,287
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	38,729	29,558	0	68,287
Total Cost of Administration and Management	0	38,729	29,558	0	68,287
Total Cost of 237457 Atiira Subcounty	0	38,729	29,558	0	68,287

Subcounty / Town Council / Division: 237458 Olio Subcounty
Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	47,114	0	0	47,114
263402 Transfer to Other Government Units	0	0	37,538	0	37,538
Total Cost of Capacity Strengthening	0	47,114	37,538	0	84,652
Total Cost of Human Resource Management	0	47,114	37,538	0	84,652
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	47,114	37,538	0	84,652
Total Cost of Administration and Management	0	47,114	37,538	0	84,652
Total Cost of 237458 Olio Subcounty	0	47,114	37,538	0	84,652

Subcounty / Town Council / Division: 237459 Kadungulu Subcounty
Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	35,829	0	0	35,829
263402 Transfer to Other Government Units	0	0	28,141	0	28,141
Total Cost of Capacity Strengthening	0	35,829	28,141	0	63,970

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Total Cost of Human Resource Management	0	35,829	28,141	0	63,970
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	35,829	28,141	0	63,970
Total Cost of Administration and Management	0	35,829	28,141	0	63,970
Total Cost of 237459 Kadungulu Subcounty	0	35,829	28,141	0	63,970

Subcounty / Town Council / Division: 237460 Pingire Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	153,735	0	0	153,735
263402 Transfer to Other Government Units	0	0	36,718	0	36,718
Total Cost of Capacity Strengthening	0	153,735	36,718	0	190,453
Total Cost of Human Resource Management	0	153,735	36,718	0	190,453
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	153,735	36,718	0	190,453
Total Cost of Administration and Management	0	153,735	36,718	0	190,453
Total Cost of 237460 Pingire Subcounty	0	153,735	36,718	0	190,453

Subcounty / Town Council / Division: 237461 Bugondo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	99,397	44,773	0	144,170
Total Cost of Capacity Strengthening	0	99,397	44,773	0	144,170
Total Cost of Human Resource Management	0	99,397	44,773	0	144,170
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	99,397	44,773	0	144,170
Total Cost of Administration and Management	0	99,397	44,773	0	144,170
Total Cost of 237461 Bugondo Subcounty	0	99,397	44,773	0	144,170

Subcounty / Town Council / Division: 237462 Kyere Subcounty

Service Area 10 Administration and Management

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Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	45,048	0	0	45,048
263402 Transfer to Other Government Units	0	20,620	51,559	0	72,179
Total Cost of Capacity Strengthening	0	65,668	51,559	0	117,228
Total Cost of Human Resource Management	0	65,668	51,559	0	117,228
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	65,668	51,559	0	117,228
Total Cost of Administration and Management	0	65,668	51,559	0	117,228
Total Cost of 237462 Kyere Subcounty	0	65,668	51,559	0	117,228

Subcounty / Town Council / Division: 237463 Kateta Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	80,052	27,545	0	107,597
Total Cost of Capacity Strengthening	0	80,052	27,545	0	107,597
Total Cost of Human Resource Management	0	80,052	27,545	0	107,597
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	80,052	27,545	0	107,597
Total Cost of Administration and Management	0	80,052	27,545	0	107,597
Total Cost of 237463 Kateta Subcounty	0	80,052	27,545	0	107,597

Subcounty / Town Council / Division: 237464 Serere Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	30,302	0	0	30,302
263402 Transfer to Other Government Units	0	131,663	14,426	0	146,089

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Total Cost of Capacity Strengthening	0	161,965	14,426	0	176,391
Total Cost of Human Resource Management	0	161,965	14,426	0	176,391
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	161,965	14,426	0	176,391
Total Cost of Administration and Management	0	161,965	14,426	0	176,391
Total Cost of 237464 Serere Town Council	0	161,965	14,426	0	176,391

Subcounty / Town Council / Division: 257510 Kadungulu Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	51,426	15,399	0	66,825
Total Cost of Capacity Strengthening	0	51,426	15,399	0	66,825
Total Cost of Human Resource Management	0	51,426	15,399	0	66,825
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	51,426	15,399	0	66,825
Total Cost of Administration and Management	0	51,426	15,399	0	66,825
Total Cost of 257510 Kadungulu Town Council	0	51,426	15,399	0	66,825

Subcounty / Town Council / Division: 257516 Kidetok Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 03 Policy and Legislation Processes					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	63,543	11,939	0	75,482
Total Cost of Capacity Strengthening	0	63,543	11,939	0	75,482
Total Cost of Policy and Legislation Processes	0	63,543	11,939	0	75,482
Total Cost of GOVERNANCE AND SECURITY	0	63,543	11,939	0	75,482
Total Cost of Administration and Management	0	63,543	11,939	0	75,482
Total Cost of 257516 Kidetok Town Council	0	63,543	11,939	0	75,482

Subcounty / Town Council / Division: 273815 Kagwara Town Council

Service Area 10 Administration and Management

VOTE: 927 Serere District

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 03 Policy and Legislation Processes					
Budget Output 010008 Capacity Strengthening					
263402 Transfer to Other Government Units	0	51,986	1,776	0	53,762
Total Cost of Capacity Strengthening	0	51,986	1,776	0	53,762
Total Cost of Policy and Legislation Processes	0	51,986	1,776	0	53,762
Total Cost of GOVERNANCE AND SECURITY	0	51,986	1,776	0	53,762
Total Cost of Administration and Management	0	51,986	1,776	0	53,762
Total Cost of 273815 Kagwara Town Council	0	51,986	1,776	0	53,762

Subcounty / Town Council / Division: 273816 Kyere Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 03 Policy and Legislation Processes					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	23,527	0	0	23,527
263402 Transfer to Other Government Units	0	18,234	1,776	0	20,011
Total Cost of Capacity Strengthening	0	41,761	1,776	0	43,537
Total Cost of Policy and Legislation Processes	0	41,761	1,776	0	43,537
Total Cost of GOVERNANCE AND SECURITY	0	41,761	1,776	0	43,537
Total Cost of Administration and Management	0	41,761	1,776	0	43,537
Total Cost of 273816 Kyere Town Council	0	41,761	1,776	0	43,537

Subcounty / Town Council / Division: 273817 Ocaapa Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 03 Policy and Legislation Processes					
Budget Output 010008 Capacity Strengthening					
263402 Transfer to Other Government Units	0	119,682	1,776	0	121,459
Total Cost of Capacity Strengthening	0	119,682	1,776	0	121,459

VOTE: 927 Serere District

Total Cost of Policy and Legislation Processes	0	119,682	1,776	0	121,459
Total Cost of GOVERNANCE AND SECURITY	0	119,682	1,776	0	121,459
Total Cost of Administration and Management	0	119,682	1,776	0	121,459
Total Cost of 273817 Ocaapa Town Council	0	119,682	1,776	0	121,459

VOTE: 927 Serere District

Finance

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	426,479
District Unconditional Grant Non-Wage	65,824
District Unconditional Grant Wage	145,258
Locally Raised Revenues	91,182
Multi-Sectoral Transfers to LLGs_NonWage	124,215
Development Revenues	5,000
District Discretionary Equalisation Development Grant	5,000
Total Revenues Shares	431,479
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	145,258
Non Wage	157,006
Development Expenditure	
Domestic Development	5,000
External Financing	0
Total Expenditure	307,264

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 01 Strengthening Accountability					
Budget Output 000024 Compliance and Enforcement Services					
227001 Travel inland	0	12,151	0	0	12,151
227004 Fuel, Lubricants and Oils	0	13,049	0	0	13,049
Total Cost of Compliance and Enforcement Services	0	25,200	0	0	25,200
Total Cost of Strengthening Accountability	0	25,200	0	0	25,200
SubProgramme 03 Human Resource Management					
Budget Output 000049 Recruitment services					

VOTE: 927 Serere District

211101 General Staff Salaries	145,258	0	0	0	145,258
Total Cost of Recruitment services	145,258	0	0	0	145,258
Budget Output 010008 Capacity Strengthening					
212102 Medical expenses (Employees)	0	3,000	0	0	3,000
212103 Incapacity benefits (Employees)	0	3,000	0	0	3,000
221002 Workshops, Meetings and Seminars	0	9,000	0	0	9,000
221003 Staff Training	0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	0	1,460	0	0	1,460
221009 Welfare and Entertainment	0	4,800	0	0	4,800
221011 Printing, Stationery, Photocopying and Binding	0	3,647	0	0	3,647
221014 Bank Charges and other Bank related costs	0	2,000	0	0	2,000
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	2,400	0	0	2,400
223001 Property Management Expenses	0	2,200	0	0	2,200
223006 Water	0	1,200	0	0	1,200
227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
228002 Maintenance-Transport Equipment	0	9,500	0	0	9,500
Total Cost of Capacity Strengthening	0	49,207	0	0	49,207
Total Cost of Human Resource Management	145,258	49,207	0	0	194,465
Total Cost of PUBLIC SECTOR TRANSFORMATION	145,258	74,407	0	0	219,665
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	775	0	0	775
227001 Travel inland	0	18,424	0	0	18,424
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
Total Cost of Administrative and Support Services	0	27,199	0	0	27,199
Total Cost of Institutional Coordination	0	27,199	0	0	27,199
Total Cost of GOVERNANCE AND SECURITY	0	27,199	0	0	27,199
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					

VOTE: 927 Serere District

Budget Output 000004 Finance and Accounting

221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
227001 Travel inland	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	2,400	0	0	2,400
Total Cost of Finance and Accounting	0	20,400	0	0	20,400
Total Cost of Resource Mobilization and Budgeting	0	20,400	0	0	20,400

SubProgramme 04 Accountability Systems and Service Delivery

Budget Output 000006 Planning and Budgeting services

221012 Small Office Equipment	0	0	5,000	0	5,000
Total Cost of Planning and Budgeting services	0	0	5,000	0	5,000

Budget Output 000023 Inspection and Monitoring

221016 Systems Recurrent costs	0	30,000	0	0	30,000
227001 Travel inland	0	5,000	0	0	5,000
Total Cost of Inspection and Monitoring	0	35,000	0	0	35,000

Total Cost of Accountability Systems and Service Delivery	0	35,000	5,000	0	40,000
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Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	55,400	5,000	0	60,400
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Total Cost of Financial Management and Accountability (LG)	145,258	157,006	5,000	0	307,264
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Total Cost of Finance	145,258	157,006	5,000	0	307,264
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VOTE: 927 Serere District

Statutory bodies

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	658,048
District Unconditional Grant Non-Wage	347,924
District Unconditional Grant Wage	183,156
Locally Raised Revenues	105,000
Multi-Sectoral Transfers to LLGs_NonWage	21,968
Development Revenues	0
Total Revenues Shares	658,048
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	183,156
Non Wage	452,924
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	636,080

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

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000005 Human Resource Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	43,205	0	0	43,205
221009 Welfare and Entertainment	0	400	0	0	400
227001 Travel inland	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	4,100	0	0	4,100
Total Cost of Human Resource Management	0	48,205	0	0	48,205
Budget Output 000007 Procurement and Disposal Services					

VOTE: 927 Serere District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	400	0	0	400
221009 Welfare and Entertainment	0	1,400	0	0	1,400
221011 Printing, Stationery, Photocopying and Binding	0	1,189	0	0	1,189
227001 Travel inland	0	2,800	0	0	2,800
Total Cost of Procurement and Disposal Services	0	5,789	0	0	5,789
Budget Output 000014 Administrative and Support Services					
211101 General Staff Salaries	183,156	0	0	0	183,156
211105 Ex-Gratia for Political leaders.	0	117,240	0	0	117,240
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	82,479	0	0	82,479
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	750	0	0	750
222001 Information and Communication Technology Services.	0	1,500	0	0	1,500
227001 Travel inland	0	21,047	0	0	21,047
227004 Fuel, Lubricants and Oils	0	17,500	0	0	17,500
228002 Maintenance-Transport Equipment	0	8,500	0	0	8,500
Total Cost of Administrative and Support Services	183,156	253,516	0	0	436,672
Total Cost of Institutional Coordination	183,156	307,510	0	0	490,666
SubProgramme 03 Policy and Legislation Processes					
Budget Output 000012 Legal advisory services					
221002 Workshops, Meetings and Seminars	0	8,000	0	0	8,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221012 Small Office Equipment	0	500	0	0	500
222001 Information and Communication Technology Services.	0	500	0	0	500
227001 Travel inland	0	109,796	0	0	109,796
227004 Fuel, Lubricants and Oils	0	800	0	0	800
228002 Maintenance-Transport Equipment	0	1,200	0	0	1,200
Total Cost of Legal advisory services	0	126,796	0	0	126,796

VOTE: 927 Serere District

Total Cost of Policy and Legislation Processes	0	126,796	0	0	126,796
SubProgramme 06 Democratic Processes					
Budget Output 000004 Finance and Accounting					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	0	0	8,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,918	0	0	1,918
222001 Information and Communication Technology Services.	0	500	0	0	500
227001 Travel inland	0	6,200	0	0	6,200
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
Total Cost of Finance and Accounting	0	18,618	0	0	18,618
Total Cost of Democratic Processes	0	18,618	0	0	18,618
Total Cost of GOVERNANCE AND SECURITY	183,156	452,924	0	0	636,080
Total Cost of Legislation and Oversight	183,156	452,924	0	0	636,080
Total Cost of Statutory bodies	183,156	452,924	0	0	636,080

VOTE: 927 Serere District

Production and Marketing

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	1,678,636
Programme Conditional Grant - Wage Recurrent	1,116,254
Programme Conditional Grant - Non Wage Recurrent	392,268
District Unconditional Grant Non-Wage	5,000
Locally Raised Revenues	7,000
Other Transfers from Central Government	139,876
Multi-Sectoral Transfers to LLGs_NonWage	18,238
Development Revenues	259,532
Programme Conditional Grant - Development	259,532
Total Revenues Shares	1,938,168
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	1,116,254
Non Wage	544,144
Development Expenditure	
Domestic Development	259,532
External Financing	0
Total Expenditure	1,919,931

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

Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2022/23

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010015 Extension services					
211101 General Staff Salaries	1,116,254	0	0	0	1,116,254
228002 Maintenance-Transport Equipment	0	0	1,221	0	1,221
263310 Sector Development Grant	0	0	56,187	0	56,187
Total for LCIII: Serere Town Council	County: Serere				56,187

VOTE: 927 Serere District

LCII: Osuguro	District production office	Purchase of 10000 doses of lumpy skin vaccine, purchase of field vaccine carriers, purchase of a laptop for livestock sector, purchase of an executive office chair, laptop, fish fingerlings, fish starter feed, for fisheries plant clinic operations, purchase of a loptop crop sector, procure tse tse traps, Delta methrin insecticide, protective gear, chlorifyros insecticide for entomology sector and office utilities and operations for DPMO office	Source: Programme Conditional Grant - Development	56,187		
Total Cost of Extension services		1,116,254	0	57,408	0	1,173,662
Budget Output 010016 Farmer mobilisation and sensitisation						
221011 Printing, Stationery, Photocopying and Binding		0	44,676	0	0	44,676
227001 Travel inland		0	286,865	0	0	286,865
227004 Fuel, Lubricants and Oils		0	50,000	0	0	50,000
Total Cost of Farmer mobilisation and sensitisation		0	381,541	0	0	381,541
Total Cost of Institutional Strengthening and Coordination		1,116,254	381,541	57,408	0	1,555,203
Total Cost of AGRO-INDUSTRIALIZATION		1,116,254	381,541	57,408	0	1,555,203
Total Cost of Agricultural Extension		1,116,254	381,541	57,408	0	1,555,203
Service Area 20 Agricultural Production						

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000006 Planning and Budgeting services					
221011 Printing, Stationery, Photocopying and Binding	0	1,300	0	0	1,300
227001 Travel inland	0	14,873	0	0	14,873

VOTE: 927 Serere District

Total Cost of Planning and Budgeting services	0	16,173	0	0	16,173
Budget Output 010017 Machinery acquisition and maintenance					
224003 Agricultural Supplies and Services	0	0	44,884	0	44,884
263310 Sector Development Grant	0	0	157,240	0	157,240
Total Cost of Machinery acquisition and maintenance	0	0	202,124	0	202,124
Total Cost of Institutional Strengthening and Coordination	0	16,173	202,124	0	218,297
SubProgramme 02 Agricultural Production and Productivity					
Budget Output 010025 Coffee Productivity Management					
221008 Information and Communication Technology Supplies.	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600
227001 Travel inland	0	126,616	0	0	126,616
228002 Maintenance-Transport Equipment	0	16,615	0	0	16,615
Total Cost of Coffee Productivity Management	0	146,431	0	0	146,431
Total Cost of Agricultural Production and Productivity	0	146,431	0	0	146,431
Total Cost of AGRO-INDUSTRIALIZATION	0	162,604	202,124	0	364,728
Total Cost of Agricultural Production	0	162,604	202,124	0	364,728
Total Cost of Production and Marketing	1,116,254	544,144	259,532	0	1,919,931

VOTE: 927 Serere District

Health

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	5,040,166
Programme Conditional Grant - Wage Recurrent	4,231,210
Programme Conditional Grant - Non Wage Recurrent	459,171
District Unconditional Grant Non-Wage	5,000
District Unconditional Grant Wage	0
Locally Raised Revenues	7,000
Other Transfers from Central Government	322,000
Multi-Sectoral Transfers to LLGs_NonWage	15,785
Development Revenues	1,110,561
Programme Conditional Grant - Development	438,561
District Discretionary Equalisation Development Grant	12,000
External Financing	660,000
Total Revenues Shares	6,150,728
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	4,231,210
Non Wage	793,171
Development Expenditure	
Domestic Development	450,561
External Financing	660,000
Total Expenditure	6,134,942

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 320022 Immunisation Services					
282101 Donations	0	0	0	100,000	100,000
Total Cost of Immunisation Services	0	0	0	100,000	100,000

VOTE: 927 Serere District

Budget Output 320034 Prevention and Rehabilitaion services

263402 Transfer to Other Government Units	0	12,000	0	0	12,000
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Total for LCIII: Serere Town Council	County: Serere	12,000
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LCII: Osuguro	DHOs OFFICE	DHOs OFFICE	Source: Other Transfers from Central Government	12,000
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312111 Residential Buildings - Acquisition	0	0	170,000	0	170,000
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312121 Non-Residential Buildings - Acquisition	0	0	268,561	0	268,561
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Total for LCIII: Kasilo Town Council	County: Kasilo	37,561
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LCII: Kamod	Apapai HC IV Maternity completion	Non Residential Buildings Contractor	Source: Programme Conditional Grant - Development	37,561
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Total for LCIII: Serere Town Council	County: Serere	145,000
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LCII: Osuguro	Serere HC IV	Non Residential Buildings Contractor	Source: Programme Conditional Grant - Development	145,000
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Total Cost of Prevention and Rehabilitaion services	0	12,000	438,561	0	450,561
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Budget Output 320165 Primary Health care services

211101 General Staff Salaries	4,231,210	0	0	0	4,231,210
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212102 Medical expenses (Employees)	0	1,000	0	0	1,000
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221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
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221003 Staff Training	0	2,000	0	0	2,000
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221007 Books, Periodicals & Newspapers	0	500	0	0	500
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221008 Information and Communication Technology Supplies.	0	4,000	0	0	4,000
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221009 Welfare and Entertainment	0	7,000	0	0	7,000
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Total for LCIII: Serere Town Council	County: Serere	7,000
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LCII: Osuguro	Welfare - Facilitation and Allowances	Source: Locally Raised Revenues	7,000
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221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
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221012 Small Office Equipment	0	800	0	0	800
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221017 Membership dues and Subscription fees.	0	400	0	0	400
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222001 Information and Communication Technology Services.	0	1,700	0	0	1,700
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223005 Electricity	0	1,500	0	0	1,500
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223006 Water	0	700	0	0	700
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227001 Travel inland	0	13,177	0	0	13,177
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Total for LCIII: Serere Town Council	County: Serere	6,000
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VOTE: 927 Serere District

LCII: Osuguro		Travel Inland - Allowances	Source: Programme Conditional Grant - Non Wage Recurrent	6,000
227004 Fuel, Lubricants and Oils		0	15,000 0 0	15,000
Total for LCIII: Bugondo Subcounty		County: Kasilo		15,000
LCII: AGULE		Fuel, Oils and Lubricants - Fuel Expenses	Source: Programme Conditional Grant - Non Wage Recurrent	15,000
228002 Maintenance-Transport Equipment		0	10,000 0 0	10,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	8,000 0 0	8,000
228004 Maintenance-Other Fixed Assets		0	1,500 0 0	1,500
263308 Sector Conditional Grant (Non-Wage)		0	398,895 0 0	398,895
Total for LCIII: Labori Subcounty		County: Kasilo		8,351
LCII: Obangin	AKOBOI HC II	AKOBOI HC II	Source: Programme Conditional Grant - Non Wage Recurrent	8,351
Total for LCIII: Kasilo Town Council		County: Kasilo		16,703
LCII: Kamod	KAMOD HC III	KAMOD HC II	Source: Programme Conditional Grant - Non Wage Recurrent	16,703
Total for LCIII: Kadungulu Subcounty		County: Kasilo		41,757
LCII: Kabulabula	KATETA MORU HEALTH CENTRE PHC	KATETA MORU HEALTH CENTRE PHC	Source: Programme Conditional Grant - Non Wage Recurrent	8,351
LCII: Kabulabula	KYERE HC III	KYERE HC III	Source: Programme Conditional Grant - Non Wage Recurrent	16,703
LCII: Kagwara	KAGWARA HC III	KAGWARA HC II	Source: Programme Conditional Grant - Non Wage Recurrent	16,703
Total for LCIII: Bugondo Subcounty		County: Kasilo		116,920
LCII: Atirir	APAPAI HC IV	APAPAI HC IV	Source: Programme Conditional Grant - Non Wage Recurrent	83,514
LCII: Bugondo	BUGONDO HC III	BUGONDO HC III	Source: Programme Conditional Grant - Non Wage Recurrent	16,703
LCII: Bugondo	KATETA HC III	KATETA HC III	Source: Programme Conditional Grant - Non Wage Recurrent	16,703
Total for LCIII: Kidetok Town Council		County: Kasilo		10,477
LCII: Central ward	KIDETOK MISSION HC III	KIDETOK MISSION HC III	Source: Programme Conditional Grant - Non Wage Recurrent	10,477
Total for LCIII: Atiira Subcounty		County: Serere		33,406
LCII: Asilang	KADUNGULU HC III	KADUNGULU HC III	Source: Programme Conditional Grant - Non Wage Recurrent	16,703
LCII: Atiira	ATIIRA HC III	ATIIRA HC III	Source: Programme Conditional Grant - Non Wage Recurrent	16,703
Total for LCIII: Olio Subcounty		County: Serere		21,941
LCII: Oburin	MIRIA HC II	MIRIA HC II	Source: Programme Conditional Grant - Non Wage Recurrent	5,239
LCII: Oburin	OBURIN HC III	OBURIN HC II	Source: Programme Conditional Grant - Non Wage Recurrent	16,703

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Total for LCIII: Kyere Subcounty		County: Serere			10,477	
LCII: Kyere	KYERE MISSION HC III	KYERE MISSION HC III	Source: Programme Conditional Grant - Non Wage Recurrent		10,477	
Total for LCIII: Kateta Subcounty		County: Serere			55,347	
LCII: Kamusala	KAMUSALA HC II	KAMUSALA HC II	Source: Programme Conditional Grant - Non Wage Recurrent		8,351	
LCII: Kateta	KATETA C.O.U HEALTH CENTRE	KATETA C.O.U HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent		5,239	
LCII: Kateta	PINGIRE HC III	PINGIRE HC III	Source: Programme Conditional Grant - Non Wage Recurrent		16,703	
LCII: Okodo	AARAPOO HC III	AARAPOO HC II	Source: Programme Conditional Grant - Non Wage Recurrent		16,703	
LCII: Omagara	OMAGORO HC II	OMAGORO HC II	Source: Programme Conditional Grant - Non Wage Recurrent		8,351	
Total for LCIII: Serere Town Council		County: Serere			83,514	
LCII: Okulonyo	SERERE H/C IV	SERERE H/C IV	Source: Programme Conditional Grant - Non Wage Recurrent		83,514	
263402 Transfer to Other Government Units		0	0	12,000	0	12,000
Total for LCIII: Kateta Subcounty		County: Serere			12,000	
LCII: Kateta	Kateta Moru HCII	Construction of a two stance pitlatrine in Kateta Moru HCII	Source: District Discretionary Equalisation Development Grant		12,000	
273102 Incapacity, death benefits and funeral expenses		0	1,000	0	0	1,000
282101 Donations		0	0	0	560,000	560,000
Total for LCIII: Serere Town Council		County: Serere			560,000	
LCII: Osuguro		WHO	Source: External Financing		300,000	
LCII: Osuguro	District Hqtrs	TASO	Source: External Financing		260,000	
282301 Transfers to Government Institutions		0	310,000	0	0	310,000
Total for LCIII: Serere Town Council		County: Serere			310,000	
LCII: Osuguro	District Hqtrs	RBF	Source: Other Transfers from Central Government		310,000	
Total Cost of Primary Health care services		4,231,210	781,171	12,000	560,000	5,584,381
Total Cost of Population Health, Safety and Management		4,231,210	793,171	450,561	660,000	6,134,942
Total Cost of HUMAN CAPITAL DEVELOPMENT		4,231,210	793,171	450,561	660,000	6,134,942
Total Cost of Primary HealthCare		4,231,210	793,171	450,561	660,000	6,134,942
Total Cost of Health		4,231,210	793,171	450,561	660,000	6,134,942

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Education

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	16,702,040
Programme Conditional Grant - Wage Recurrent	13,082,134
Programme Conditional Grant - Non Wage Recurrent	3,441,184
District Unconditional Grant Non-Wage	10,000
District Unconditional Grant Wage	105,338
Locally Raised Revenues	7,000
Other Transfers from Central Government	50,000
Multi-Sectoral Transfers to LLGs_NonWage	6,384
Development Revenues	1,141,391
Programme Conditional Grant - Development	1,126,391
District Discretionary Equalisation Development Grant	15,000
Total Revenues Shares	17,843,431

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure	
Wage	13,187,472
Non Wage	3,508,184
Development Expenditure	
Domestic Development	1,141,391
External Financing	0
Total Expenditure	17,837,047

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 320003 Assets and Facilities Management					
312121 Non-Residential Buildings - Acquisition	0	0	220,681	0	220,681
Total for LCIII: Kadungulu Subcounty	County: Kasilo				25,000

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LCII: Kagwara	Aputon P/S	Non Residential Buildings Contractor	Source: Programme Conditional Grant - Development	25,000
Total for LCIII: Kadungulu Town Council		County: Kasilo		75,000
LCII: Adukut Ward	Kateng P/S	Non Residential Buildings, Schools	Source: Programme Conditional Grant - Development	75,000
Total for LCIII: Kagwara Town Council		County: Kasilo		20,000
LCII: Missing Parish	Kagwara port P/S	Non Residential Buildings, Schools	Source: Programme Conditional Grant - Development	20,000
Total for LCIII: Olio Subcounty		County: Serere		980,710
LCII: Kakus	Akobo P/S	Non Residential Buildings, Schools	Source: Programme Conditional Grant - Development	75,000
LCII: Oburin	Olio Seed Secondary School	Non Residential Buildings, Schools	Source: Programme Conditional Grant - Development	905,710
Total for LCIII: Serere Town Council		County: Serere		25,681
LCII: Osuguro	Olio P/S	Non Residential Buildings, Schools	Source: Programme Conditional Grant - Development	20,000
LCII: Osuguro	Retention for SFG 2021/2022	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development	5,681
Total Cost of Assets and Facilities Management		0	0	220,681
Budget Output 320006 Certification of Primary Leaving Examinations				
227001 Travel inland		0	50,000	0
Total Cost of Certification of Primary Leaving Examinations		0	50,000	0
Budget Output 320043 Teaching and Training				
221009 Welfare and Entertainment		0	5,000	0
221011 Printing, Stationery, Photocopying and Binding		0	8,850	0
221017 Membership dues and Subscription fees.		0	2,000	0
223005 Electricity		0	5,000	0
223006 Water		0	3,000	0
224004 Beddings, Clothing, Footwear and related Services		0	3,000	0
227001 Travel inland		0	40,000	0
227004 Fuel, Lubricants and Oils		0	28,000	0
228002 Maintenance-Transport Equipment		0	20,000	0
Total Cost of Teaching and Training		0	114,850	0
Budget Output 320157 Primary Education Services				
211101 General Staff Salaries		9,588,700	0	0
312121 Non-Residential Buildings - Acquisition		0	0	15,000
Total for LCIII: Bugondo Subcounty		County: Kasilo		15,000

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LCII: Ogera	Bugondo-Bugondo P/S	Non Residential Buildings Schools	Source: District Discretionary Equalisation Development Grant	15,000
Total Cost of Primary Education Services		9,588,700	015,0000	9,603,700
Budget Output 320162 Capitation (Primary)				
263308 Sector Conditional Grant (Non-Wage)		0	1,563,97100	1,563,971
Total for LCIII: Labori Subcounty		County: Kasilo		118,297
LCII: Aarapoo	AARAPOO P.S.	AARAPOO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	20,187
LCII: Aarapoo	GARAMA	GARAMA	Source: Programme Conditional Grant - Non Wage Recurrent	15,721
LCII: Aarapoo	MULONDO P/S	MULONDO P/S	Source: Programme Conditional Grant - Non Wage Recurrent	10,559
LCII: Aswii	ASWII P.S.	ASWII P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	15,532
LCII: Aswii	OPUNOI P.S.	OPUNOI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	23,435
LCII: Labori	LABORI P.S.	LABORI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	16,199
LCII: Labori	OTOB – LABOR P/S	OTOB – LABOR P/S	Source: Programme Conditional Grant - Non Wage Recurrent	16,663
Total for LCIII: Kasilo Town Council		County: Kasilo		31,833
LCII: Kamod	BUGONDO P/S	BUGONDO P/S	Source: Programme Conditional Grant - Non Wage Recurrent	15,097
LCII: Kamod	KAMOD P.S.	KAMOD P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	16,736
Total for LCIII: Kadungulu Subcounty		County: Kasilo		118,558
LCII: Kabulabula	Abulabula P.S.	Abulabula P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	17,185
LCII: Kabulabula	Otirono P.S.	Otirono P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	15,518
LCII: Kadungulu	Aboloi P.S	Aboloi P.S	Source: Programme Conditional Grant - Non Wage Recurrent	15,793
LCII: Kadungulu	Aputon P.S	Aputon P.S	Source: Programme Conditional Grant - Non Wage Recurrent	17,997
LCII: Kadungulu	Iruko P.S.	Iruko P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	17,881
LCII: Kagwara	Kagwara P.S.	Kagwara P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	18,128
LCII: Kagwara	KAGWARAPORT P/S	KAGWARAPORT P/S	Source: Programme Conditional Grant - Non Wage Recurrent	16,054
Total for LCIII: Pingire Subcounty		County: Kasilo		112,190
LCII: Akumoi	Obutet P.S.	Obutet P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	19,882
LCII: Odapakol	AGULE ODAPAKOL	AGULE ODAPAKOL	Source: Programme Conditional Grant - Non Wage Recurrent	15,895
LCII: Pingire	Olwa-Kasilo P.S.	Olwa-Kasilo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	21,738
LCII: Pingire	Omiriai P.S.	Omiriai P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	14,474

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LCII: Pingire	Pigire P.S.	Pigire P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	23,913
LCII: Pingire	Sambwa p.s	Sambwa p.s	Source: Programme Conditional Grant - Non Wage Recurrent	16,286
Total for LCIII: Bugondo Subcounty		County: Kasilo		194,988
LCII: AGULE	Agule P.S.	Agule P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	17,113
LCII: AGULE	Alor P.S.	Alor P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	20,433
LCII: AGULE	Apapai-Kasilo	Apapai-Kasilo	Source: Programme Conditional Grant - Non Wage Recurrent	20,854
LCII: AGULE	Kabos P.S.	Kabos P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	16,330
LCII: AGULE	OCULURA P/S	OCULURA P/S	Source: Programme Conditional Grant - Non Wage Recurrent	11,298
LCII: AGULE	Olobai Kasilo P.S.	Olobai Kasilo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	19,723
LCII: AGULE	OWII P.S	OWII P.S	Source: Programme Conditional Grant - Non Wage Recurrent	13,198
LCII: Bugondo	Bugondo-Bugondo P.S	Bugondo-Bugondo P.S	Source: Programme Conditional Grant - Non Wage Recurrent	10,225
LCII: Bugondo	Ogelak P.S.	Ogelak P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	18,012
LCII: Bugondo	Toror P.S.	Toror P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,444
LCII: Kongoto	Kongoto P.S.	Kongoto P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	17,026
LCII: Ogera	Ogera P.S.	Ogera P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	17,330
Total for LCIII: Kadungulu Town Council		County: Kasilo		70,122
LCII: Adukut Ward	Adukut P.S.	Adukut P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	16,286
LCII: Adukut Ward	ADWENYI P.S	ADWENYI P.S	Source: Programme Conditional Grant - Non Wage Recurrent	15,576
LCII: Adukut Ward	KADUNGULUPARENTS	KADUNGULUPARENTS	Source: Programme Conditional Grant - Non Wage Recurrent	9,703
LCII: Kadungulu Central Ward	Kadungulu P.S.	Kadungulu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	15,953
LCII: Kadungulu Central Ward	KATENG P.S	KATENG P.S	Source: Programme Conditional Grant - Non Wage Recurrent	12,603
Total for LCIII: Kidetok Town Council		County: Kasilo		74,904
LCII: Agonyo I Ward	Kidetok P.S.	Kidetok P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	21,695
LCII: Agonyo I Ward	Ogangai-Kidetok	Ogangai-Kidetok	Source: Programme Conditional Grant - Non Wage Recurrent	16,866
LCII: Agonyo II ward	Akumoi P.S	Akumoi P.S	Source: Programme Conditional Grant - Non Wage Recurrent	17,997
LCII: Central ward	ODAPAKOL P.S. PINGIRE	ODAPAKOL P.S. PINGIRE	Source: Programme Conditional Grant - Non Wage Recurrent	18,345
Total for LCIII: Atiira Subcounty		County: Serere		106,367

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LCII: Alengo	Achilo Township P.S	Achilo Township P.S	Source: Programme Conditional Grant - Non Wage Recurrent	11,893
LCII: Alengo	ALENGO P.S.	ALENGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,052
LCII: Asilang	Asilang P.S.	Asilang P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	16,707
LCII: Asilang	ODOKAI P.S.	ODOKAI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,587
LCII: Atiira	Apokor P.S.	Apokor P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,690
LCII: Atiira	Atiira P.S.	Atiira P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,487
LCII: Opuure	Adipala P.S.	Adipala P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	17,881
LCII: Opuure	Opuure P.S.	Opuure P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	14,068
Total for LCIII: Olio Subcounty		County: Serere		141,915
LCII: Akoboi	AKOBOI P.S	AKOBOI P.S	Source: Programme Conditional Grant - Non Wage Recurrent	14,677
LCII: Kakus	Adoku P.S.	Adoku P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,588
LCII: Kakus	Ajoba Comm. P.S	Ajoba Comm. P.S	Source: Programme Conditional Grant - Non Wage Recurrent	9,457
LCII: Kakus	Akus P.S.	Akus P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,443
LCII: Oburin	Anyalai P.S.	Anyalai P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	15,387
LCII: Oburin	Idupa P.S.	Idupa P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	15,126
LCII: Oburin	Jelel P.S.	Jelel P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,762
LCII: Oburin	Oburin P.S.	Oburin P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,372
LCII: Okulonyo	Obulai P.S.	Obulai P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,095
LCII: Okulonyo	Odungura P.S.	Odungura P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,733
LCII: Okulonyo	Okulonyo P.S.	Okulonyo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	19,273
Total for LCIII: Kyere Subcounty		County: Serere		245,328
LCII: Kakuja	Akuja P.S.	Akuja P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	20,056
LCII: Kamurojo	ABUKET P.S.	ABUKET P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	19,259
LCII: Kamurojo	ANGOLE P/S	ANGOLE P/S	Source: Programme Conditional Grant - Non Wage Recurrent	19,520
LCII: Kamurojo	KAMUROJO KAKOR P.S.	KAMUROJO KAKOR P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	17,606
LCII: Kamurojo	Kamurojo P.S.	Kamurojo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	15,025
LCII: Kangodo	Ojama P.S.	Ojama P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	14,300

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LCII: Kangodo	Sapir P.S.	Sapir P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	17,997
LCII: Kelim	Agule -Kyere	Agule -Kyere	Source: Programme Conditional Grant - Non Wage Recurrent	13,894
LCII: Kelim	Kelim P.S.	Kelim P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	19,172
LCII: Kyere	Kyere P.S.	Kyere P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	15,276
LCII: Kyere	Kyere Township P.S.	Kyere Township P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	15,373
LCII: Kyere	Moru Atiang P.S.	Moru Atiang P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	16,446
LCII: Kyere	Olupe P.S.	Olupe P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	16,707
LCII: Omagoro	Omagoro P.S.	Omagoro P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	24,696
Total for LCIII: Kateta Subcounty		County: Serere		292,762
LCII: Kamusala	Kamusala P.S.	Kamusala P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	25,189
LCII: Kanyangan	Kanyangan P.S.	Kanyangan P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	17,896
LCII: Kateta	Acomia P.S.	Acomia P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	18,490
LCII: Kateta	Aep P.S.	Aep P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	14,735
LCII: Kateta	AGURUR P.S.	AGURUR P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	14,097
LCII: Kateta	Akoke P.S.	Akoke P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	16,518
LCII: Kateta	Alos P.S.	Alos P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	17,693
LCII: Kateta	AWQJA- KANYANGAN P/S	AWQJA- KANYANGAN P/S	Source: Programme Conditional Grant - Non Wage Recurrent	23,986
LCII: Kateta	Kateta Model P.S.	Kateta Model P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	15,880
LCII: Kateta	Kocokodoro P.S.	Kocokodoro P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	17,330
LCII: Kateta	Lemtom P.S.	Lemtom P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	16,736
LCII: Kateta	Ojetenyanga P.S.	Ojetenyanga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	18,360
LCII: Kateta	Omagara P.S.	Omagara P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,139
LCII: Kateta	Orupe P.S.	Orupe P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	14,793
LCII: Kateta	Osokotoit P.S.	Osokotoit P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	19,737
LCII: Kateta	Owiny Agule P.S.	Owiny Agule P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	14,851
LCII: Okodo	Okodo P.S.	Okodo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	14,329

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Total for LCIII: Serere Town Council		County: Serere			56,707	
LCII: Kakusi	Akudam P.S.	Akudam P.S.	Source: Programme Conditional Grant - Non Wage Recurrent		14,633	
LCII: Kakusi	Serere Township	Serere Township	Source: Programme Conditional Grant - Non Wage Recurrent		12,850	
LCII: Osuguro	OLIO P.S.	OLIO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent		13,314	
LCII: Osuguro	Serere P.S.	Serere P.S.	Source: Programme Conditional Grant - Non Wage Recurrent		15,909	
Total Cost of Capitation (Primary)		0	1,563,971	0	0	1,563,971
Total Cost of Education,Sports and skills		9,588,700	1,728,820	235,681	0	11,553,202
Total Cost of HUMAN CAPITAL DEVELOPMENT		9,588,700	1,728,820	235,681	0	11,553,202
Total Cost of Pre-Primary and Primary Education		9,588,700	1,728,820	235,681	0	11,553,202
Service Area 20 Secondary Education						

Approved Budget Estimates for FY 2022/23

Ushs Thousands

		Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services						
Programme 12 HUMAN CAPITAL DEVELOPMENT						
SubProgramme 01 Education,Sports and skills						
Budget Output 320003 Assets and Facilities Management						
312121 Non-Residential Buildings - Acquisition		0	0	905,710	0	905,710
Total for LCIII: Kadungulu Subcounty		County: Kasilo				25,000
LCII: Kagwara	Aputon P/S	Non Residential Buildings Contractor	Source: Programme Conditional Grant - Development			25,000
Total for LCIII: Kadungulu Town Council		County: Kasilo				75,000
LCII: Adukut Ward	Kateng P/S	Non Residential Buildings, Schools	Source: Programme Conditional Grant - Development			75,000
Total for LCIII: Kagwara Town Council		County: Kasilo				20,000
LCII: Missing Parish	Kagwara port P/S	Non Residential Buildings, Schools	Source: Programme Conditional Grant - Development			20,000
Total for LCIII: Olio Subcounty		County: Serere				980,710
LCII: Kakus	Akoboi P/S	Non Residential Buildings, Schools	Source: Programme Conditional Grant - Development			75,000
LCII: Oburin	Olio Seed Secondary School	Non Residential Buildings, Schools	Source: Programme Conditional Grant - Development			905,710
Total for LCIII: Serere Town Council		County: Serere				25,681
LCII: Osuguro	Olio P/S	Non Residential Buildings, Schools	Source: Programme Conditional Grant - Development			20,000
LCII: Osuguro	Retention for SFG 2021/2022	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development			5,681
Total Cost of Assets and Facilities Management		0	0	905,710	0	905,710
Budget Output 320043 Teaching and Training						

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211101 General Staff Salaries	3,241,682	0	0	0	3,241,682
Total Cost of Teaching and Training	3,241,682	0	0	0	3,241,682
Budget Output 320158 Capitation (Secondary)					
263308 Sector Conditional Grant (Non-Wage)	0	1,560,220	0	0	1,560,220
Total for LCIII: Labori Subcounty	County: Kasilo				105,120
LCII: Labori	Labori High School	Labori High School	Source: Programme Conditional Grant - Non Wage Recurrent		105,120
Total for LCIII: Kasilo Town Council	County: Kasilo				182,380
LCII: Kamod	KAMOD S.S	KAMOD S.S	Source: Programme Conditional Grant - Non Wage Recurrent		182,380
Total for LCIII: Pingire Subcounty	County: Kasilo				75,520
LCII: Pingire	PIGIRE S.S	PIGIRE S.S	Source: Programme Conditional Grant - Non Wage Recurrent		75,520
Total for LCIII: Kadungulu Town Council	County: Kasilo				161,760
LCII: Kateng Ward	KADUNGULU .S	KADUNGULU .S	Source: Programme Conditional Grant - Non Wage Recurrent		161,760
Total for LCIII: Kidetok Town Council	County: Kasilo				128,760
LCII: Central ward	ST ELIZABETHS GIRLS S.S.S KIDETOK	ST ELIZABETHS GIRLS S.S.S KIDETOK	Source: Programme Conditional Grant - Non Wage Recurrent		128,760
Total for LCIII: Atiira Subcounty	County: Serere				118,720
LCII: Atiira	ATIIRA SS	ATIIRA SS	Source: Programme Conditional Grant - Non Wage Recurrent		118,720
Total for LCIII: Kyere Subcounty	County: Serere				212,200
LCII: Kyere	KYERE S.S	KYERE S.S	Source: Programme Conditional Grant - Non Wage Recurrent		212,200
Total for LCIII: Kateta Subcounty	County: Serere				293,440
LCII: Kateta	KATETA HILL VIEW S.S	KATETA HILL VIEW S.S	Source: Programme Conditional Grant - Non Wage Recurrent		129,120
LCII: Ojetenyang	OJETENYANG SEED S.S	OJETENYANG SEED S.S	Source: Programme Conditional Grant - Non Wage Recurrent		164,320
Total for LCIII: Serere Town Council	County: Serere				242,320
LCII: Osuguro	SERERE S.S	SERERE S.S	Source: Programme Conditional Grant - Non Wage Recurrent		242,320
Total for LCIII: Missing Subcounty	County: Missing County				40,000
LCII: Missing Parish	Kagwara Seed Secondary School	Kagwara Seed Secondary School	Source: Programme Conditional Grant - Non Wage Recurrent		40,000
Total Cost of Capitation (Secondary)	0	1,560,220	0	0	1,560,220
Total Cost of Education,Sports and skills	3,241,682	1,560,220	905,710	0	5,707,612
Total Cost of HUMAN CAPITAL DEVELOPMENT	3,241,682	1,560,220	905,710	0	5,707,612
Total Cost of Secondary Education	3,241,682	1,560,220	905,710	0	5,707,612
Service Area 30 Skills Development					

VOTE: 927 Serere District

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 320163 Capitation (Tertiary)					
263308 Sector Conditional Grant (Non-Wage)	0	116,855	0	0	116,855
Total for LCIII: Missing Subcounty	County: Missing County				116,855
LCII: Missing Parish	OLIO COMMUNITY POYTEHNIC	OLIO COMMUNITY POYTEHNIC	Source: Programme Conditional Grant - Non Wage Recurrent		116,855
Total Cost of Capitation (Tertiary)	0	116,855	0	0	116,855
Total Cost of Education,Sports and skills	0	116,855	0	0	116,855
SubProgramme 04 Labour and employment services					
Budget Output 320160 Tertiary Education Services					
211101 General Staff Salaries	251,752	0	0	0	251,752
Total Cost of Tertiary Education Services	251,752	0	0	0	251,752
Total Cost of Labour and employment services	251,752	0	0	0	251,752
Total Cost of HUMAN CAPITAL DEVELOPMENT	251,752	116,855	0	0	368,607
Total Cost of Skills Development	251,752	116,855	0	0	368,607
Service Area 40 Education&Sports Management and Inspection					

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 000023 Inspection and Monitoring					
212103 Incapacity benefits (Employees)	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	20,288	0	0	20,288
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
273102 Incapacity, death benefits and funeral expenses	0	5,000	0	0	5,000
Total Cost of Inspection and Monitoring	0	40,288	0	0	40,288
Budget Output 320016 Management of Education Services					
211101 General Staff Salaries	105,338	0	0	0	105,338

VOTE: 927 Serere District

227001 Travel inland	0	17,000	0	0	17,000
Total Cost of Management of Education Services	105,338	17,000	0	0	122,338
Budget Output 320038 Sports Development and Oversight					
221009 Welfare and Entertainment	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221017 Membership dues and Subscription fees.	0	1,500	0	0	1,500
227001 Travel inland	0	31,500	0	0	31,500
Total Cost of Sports Development and Oversight	0	40,000	0	0	40,000
Total Cost of Education,Sports and skills	105,338	97,288	0	0	202,626
SubProgramme 04 Labour and employment services					
Budget Output 000006 Planning and Budgeting services					
221005 Official Ceremonies and State Functions	0	1,000	0	0	1,000
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Planning and Budgeting services	0	5,000	0	0	5,000
Total Cost of Labour and employment services	0	5,000	0	0	5,000
Total Cost of HUMAN CAPITAL DEVELOPMENT	105,338	102,288	0	0	207,626
Total Cost of Education&Sports Management and Inspection	105,338	102,288	0	0	207,626
Total Cost of Education	13,187,472	3,508,184	1,141,391	0	17,837,047

VOTE: 927 Serere District

Roads and Engineering

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	827,406
District Unconditional Grant Non-Wage	5,000
District Unconditional Grant Wage	65,689
Locally Raised Revenues	7,000
Other Transfers from Central Government	748,517
Multi-Sectoral Transfers to LLGs _NonWage	1,200
Development Revenues	403,777
Programme Conditional Grant - Development	403,777
Total Revenues Shares	1,231,183
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	65,689
Non Wage	760,517
Development Expenditure	
Domestic Development	403,777
External Financing	0
Total Expenditure	1,229,983

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

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 01 Transport Regulation					
Budget Output 000039 Policies, Regulations and Standards					
211101 General Staff Salaries	65,689	0	0	0	65,689
221009 Welfare and Entertainment	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	1,480	0	0	1,480
223005 Electricity	0	500	0	0	500

VOTE: 927 Serere District

227001 Travel inland	0	14,339	0	0	14,339
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
228002 Maintenance-Transport Equipment	0	45,000	0	0	45,000
Total Cost of Policies, Regulations and Standards	65,689	66,819	0	0	132,508
Total Cost of Transport Regulation	65,689	66,819	0	0	132,508
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
221011 Printing, Stationery, Photocopying and Binding	0	0	3,000	0	3,000
Total for LCIII: Serere Town Council	County: Serere				3,000
LCII: Osuguro	DE Office	Office Supplies - Assorted Binding Materials and Consumables	Source: Programme Conditional Grant - Development		3,000
222001 Information and Communication Technology Services.	0	0	2,000	0	2,000
Total for LCIII: Serere Town Council	County: Serere				2,000
LCII: Osuguro	DE Office	Telecommunication Services - Airtime and Mobile Phone Services	Source: Programme Conditional Grant - Development		2,000
223005 Electricity	0	0	800	0	800
223006 Water	0	0	389	0	389
Total for LCIII: Serere Town Council	County: Serere				389
LCII: Osuguro	DE Office	Water - Utility Bills	Source: Programme Conditional Grant - Development		389
227001 Travel inland	0	0	6,000	0	6,000
Total for LCIII: Serere Town Council	County: Serere				6,000
LCII: Osuguro	DE Office	Travel Inland - Allowances	Source: Programme Conditional Grant - Development		6,000
227004 Fuel, Lubricants and Oils	0	0	8,000	0	8,000
Total for LCIII: Serere Town Council	County: Serere				8,000
LCII: Osuguro	DE Office	Fuel, Oils and Lubricants - Diesel	Source: Programme Conditional Grant - Development		8,000
312131 Roads and Bridges - Acquisition	0	0	352,486	0	352,486
Total for LCIII: Serere Town Council	County: Serere				352,486
LCII: Osuguro	District HQ	Other Dwellingas - Contractor	Source: Programme Conditional Grant - Development		352,486
312139 Other Structures - Acquisition	0	0	31,102	0	31,102
Total Cost of Infrastructure Development and Management	0	0	403,777	0	403,777
Budget Output 260009 Road Maintenance					

VOTE: 927 Serere District

227001 Travel inland		0	34,814	0	0	34,814
227004 Fuel, Lubricants and Oils		0	12,399	0	0	12,399
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	57,734	0	0	57,734
282301 Transfers to Government Institutions		0	211,685	0	0	211,685
Total for LCIII: Labori Subcounty			County: Kasilo			8,848
LCII: Labori	Labori Subcounty	Labori Subcounty	Source: Other Transfers from Central Government			8,848
Total for LCIII: Kasilo Town Council			County: Kasilo			99,663
LCII: Kamod	Kasio T/C	Kasilo Town Council	Source: Other Transfers from Central Government			99,663
Total for LCIII: Kadungulu Subcounty			County: Kasilo			10,053
LCII: Kabulabula	Kadungulu SC	Kadungulu SC	Source: Other Transfers from Central Government			10,053
Total for LCIII: Pingire Subcounty			County: Kasilo			12,399
LCII: Pingire	Pingire Sub-county	Pingire Sub-county	Source: Other Transfers from Central Government			12,399
Total for LCIII: Bugondo Subcounty			County: Kasilo			15,831
LCII: Bugondo	Bugondo Sub-county	Bugondo Sub-county	Source: Other Transfers from Central Government			15,831
Total for LCIII: Atiira Subcounty			County: Serere			8,967
LCII: Atiira	Atiira SC	Atiira SC	Source: Other Transfers from Central Government			8,967
Total for LCIII: Olio Subcounty			County: Serere			12,290
LCII: Oburin	Olio Sub-county	Olio Sub-county	Source: Other Transfers from Central Government			12,290
Total for LCIII: Kyere Subcounty			County: Serere			20,473
LCII: Olupe	Kyere S/C	Kyere S/C	Source: Other Transfers from Central Government			20,473
Total for LCIII: Kateta Subcounty			County: Serere			23,161
LCII: Kateta	Kateta Sub-county	KATETA SUB COUNTY	Source: Other Transfers from Central Government			23,161
Total Cost of Road Maintenance		0	316,632	0	0	316,632
Total Cost of Transport Infrastructure and Services Development		0	316,632	403,777	0	720,409
SubProgramme 04 Transport Asset Management						
Budget Output 260009 Road Maintenance						
228004 Maintenance-Other Fixed Assets		0	138,501	0	0	138,501
Total for LCIII: Kidetok Town Council			County: Kasilo			138,501
LCII: Central ward		Building and Facility Maintenance - Others	Source: Other Transfers from Central Government			138,501
263402 Transfer to Other Government Units		0	238,565	0	0	238,565

VOTE: 927 Serere District

Total for LCIII: Kasilo Town Council		County: Kasilo			2,553	
LCII: Kamod	Kasilo Town Council	Kasilo Town Council	Source: Other Transfers from Central Government		2,553	
Total for LCIII: Kadungulu Town Council		County: Kasilo			39,419	
LCII: Kadungulu Central Ward	kadungulu Town Council	kadungulu Town Council	Source: Other Transfers from Central Government		39,419	
Total for LCIII: Kidetok Town Council		County: Kasilo			39,419	
LCII: Central ward	Kidetok Town Council	Kidetok Town Council	Source: Other Transfers from Central Government		39,419	
Total for LCIII: Serere Town Council		County: Serere			157,175	
LCII: Osuguro	Serere town council	Serere town council	Source: Other Transfers from Central Government		157,175	
Total Cost of Road Maintenance		0	377,066	0	0	377,066
Total Cost of Transport Asset Management		0	377,066	0	0	377,066
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES		65,689	760,517	403,777	0	1,229,983
Total Cost of Community Access Roads		65,689	760,517	403,777	0	1,229,983
Total Cost of Roads and Engineering		65,689	760,517	403,777	0	1,229,983

VOTE: 927 Serere District

Water

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	150,836
Programme Conditional Grant - Non Wage Recurrent	83,036
District Unconditional Grant Non-Wage	5,000
District Unconditional Grant Wage	55,200
Locally Raised Revenues	7,000
Multi-Sectoral Transfers to LLGs _NonWage	600
Development Revenues	531,282
Programme Conditional Grant - Development	496,467
Transitional Conditional Grant - Development	14,815
District Discretionary Equalisation Development Grant	20,000
Total Revenues Shares	682,118
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	55,200
Non Wage	95,036
Development Expenditure	
Domestic Development	531,282
External Financing	0
Total Expenditure	681,518

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

Service Area 10 Rural Water Supply and Sanitation

Approved Budget Estimates for FY 2022/23

Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme 03 Water Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	55,200	0	0	0	55,200
221001 Advertising and Public Relations	0	0	4,500	0	4,500
221008 Information and Communication Technology Supplies.	0	2,048	0	0	2,048

VOTE: 927 Serere District

221009 Welfare and Entertainment		0	2,980	0	0	2,980
221011 Printing, Stationery, Photocopying and Binding		0	3,000	0	0	3,000
221012 Small Office Equipment		0	758	565	0	1,323
Total for LCIII: Serere Town Council			County: Serere			565
LCII: Osuguro	District Water office	Office Equipment and Supplies - Assorted Items	Source: Transitional Conditional Grant - Development			565
222001 Information and Communication Technology Services.		0	1,600	0	0	1,600
223005 Electricity		0	600	0	0	600
223006 Water		0	600	0	0	600
223007 Other Utilities- (fuel, gas, firewood, charcoal)		0	4,400	0	0	4,400
225101 Consultancy Services		0	0	20,000	0	20,000
Total for LCIII: Kasilo Town Council			County: Kasilo			20,000
LCII: Kamod	kasilo	Heavy Vehicles - Bull Dozers	Source: District Discretionary Equalisation Development Grant			20,000
225201 Consultancy Services-Capital		0	0	16,935	0	16,935
Total for LCIII: Labori Subcounty			County: Kasilo			2,775
LCII: Obangin	Olele village	Information technology- Annual Technical Support	Source: Programme Conditional Grant - Development			2,775
Total for LCIII: Kadungulu Subcounty			County: Kasilo			2,760
LCII: Iruko	Amiiria village	Information technology- Annual Technical Support	Source: Programme Conditional Grant - Development			2,760
Total for LCIII: Olio Subcounty			County: Serere			5,700
LCII: Oburin	Olio Seed School	Information technology- Annual Technical Support	Source: Programme Conditional Grant - Development			2,850
LCII: Okulonyo	Alobotar village	Information technology- Annual Technical Support	Source: Programme Conditional Grant - Development			2,850
Total for LCIII: Kyere Subcounty			County: Serere			2,850
LCII: Kamurojo	Oukot Kamurojo	Information technology- Annual Technical Support	Source: Programme Conditional Grant - Development			2,850
Total for LCIII: Kateta Subcounty			County: Serere			2,850
LCII: Kamusala	Kamusala A	Information technology- Annual Technical Support	Source: Programme Conditional Grant - Development			2,850

VOTE: 927 Serere District

225203 Appraisal and Feasibility Studies for Capital Works		0	0	6,900	0	6,900
Total for LCIII: Pingire Subcounty						6,900
LCII: Okidi	Pingire Rural growth centre	Feasibility Studies or Screening of Projects Appraisal	Source: Programme Conditional Grant - Development			6,900
225204 Monitoring and Supervision of capital work		0	4,000	8,400	0	12,400
Total for LCIII: Pingire Subcounty						8,400
LCII: Okidi	Pingire RGC	Honoraria Allowances for staff seconded and monitoring of mini solar works	Source: Programme Conditional Grant - Development			8,400
227001 Travel inland		0	25,050	9,750	0	34,800
Total for LCIII: Kateta Subcounty						9,750
LCII: Kamusala	Pokor B area	Travel Inland - Promotional Trips	Source: Transitional Conditional Grant - Development			4,800
LCII: Ojetenyang	Ojetenyang complex	Travel Inland - Department Trips	Source: Transitional Conditional Grant - Development			4,950
227004 Fuel, Lubricants and Oils		0	31,000	0	0	31,000
228001 Maintenance-Buildings and Structures		0	0	44,000	0	44,000
Total for LCIII: Serere Town Council						44,000
LCII: Osuguro	Retentions for wells constructed	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development			44,000
228002 Maintenance-Transport Equipment		0	17,000	0	0	17,000
273101 Medical expenses (To general public)		0	1,000	0	0	1,000
273102 Incapacity, death benefits and funeral expenses		0	1,000	0	0	1,000
312121 Non-Residential Buildings - Acquisition		0	0	392,232	0	392,232
Total for LCIII: Labori Subcounty						23,678
LCII: Obangin	Olele village	Other Structures - Construction Works	Source: Programme Conditional Grant - Development			23,678
Total for LCIII: Kadungulu Subcounty						23,678
LCII: Iruko	Amiiria village	Other Structures - Construction Works	Source: Programme Conditional Grant - Development			23,678
Total for LCIII: Pingire Subcounty						177,244
LCII: Okidi	Pingire RGC	Other Structures - Construction Works	Source: Programme Conditional Grant - Development			177,244
Total for LCIII: Bugondo Subcounty						41,000
LCII: Kongoto	Apapai village	Other Structures - Construction Works	Source: Programme Conditional Grant - Development			8,000

VOTE: 927 Serere District

LCII: Toror	Apapai primary school	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development	33,000
Total for LCIII: Kadungulu Town Council		County: Kasilo		21,576
LCII: Kadungulu Central Ward	Kadungulu central	Other Structures - Construction Works	Source: Programme Conditional Grant - Development	21,576
Total for LCIII: Kidetok Town Council		County: Kasilo		10,500
LCII: Omolotok ward	Ongia village	Other Structures - Construction Works	Source: Programme Conditional Grant - Development	10,500
Total for LCIII: Olio Subcounty		County: Serere		47,279
LCII: Oburin	Olio Seed School	Other Structures - Construction Works	Source: Programme Conditional Grant - Development	23,601
LCII: Okulonyo	Alobotar village	Other Structures - Construction Works	Source: Programme Conditional Grant - Development	23,678
Total for LCIII: Kyere Subcounty		County: Serere		23,678
LCII: Kamurojo	Oukot village	Other Structures - Construction Works	Source: Programme Conditional Grant - Development	23,678
Total for LCIII: Kateta Subcounty		County: Serere		23,601
LCII: Kamusala	Kamusala A village	Other Structures - Construction Works	Source: Programme Conditional Grant - Development	23,601
312233 Medical, Laboratory and Research & appliances - Acquisition		0	0	28,000
Total for LCIII: Serere Town Council		County: Serere		28,000
LCII: Osuguro	Kikota DWO HDQ	Machinery and Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development	28,000
Total Cost of Planning and Budgeting services		55,200	95,036	531,282
Total Cost of Water Resources Management		55,200	95,036	531,282
Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER		55,200	95,036	531,282
Total Cost of Rural Water Supply and Sanitation		55,200	95,036	531,282
Total Cost of Water		55,200	95,036	531,282

VOTE: 927 Serere District

Natural Resources

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	237,509
District Unconditional Grant Non-Wage	8,000
District Unconditional Grant Wage	151,318
Locally Raised Revenues	9,360
Other Transfers from Central Government	20,000
Multi-Sectoral Transfers to LLGs _NonWage	23,566
Programme Conditional Grant - Non Wage Recurrent	25,264
Development Revenues	0
Total Revenues Shares	237,509
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	151,318
Non Wage	62,624
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	213,943

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	151,318	0	0	0	151,318
212103 Incapacity benefits (Employees)	0	400	0	0	400
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	3,926	0	0	3,926
221012 Small Office Equipment	0	900	0	0	900

VOTE: 927 Serere District

222001 Information and Communication Technology Services.	0	500	0	0	500
227001 Travel inland	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	400	0	0	400
228002 Maintenance-Transport Equipment	0	3,400	0	0	3,400
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	360	0	0	360
Total Cost of Planning and Budgeting services	151,318	19,886	0	0	171,205
Total Cost of Environment and Natural Resources Management	151,318	19,886	0	0	171,205
SubProgramme 02 Land Management					
Budget Output 000006 Planning and Budgeting services					
227001 Travel inland	0	4,966	0	0	4,966
Total Cost of Planning and Budgeting services	0	4,966	0	0	4,966
Budget Output 000013 HIV/AIDS Mainstreaming					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	1,390	0	0	1,390
222001 Information and Communication Technology Services.	0	140	0	0	140
227001 Travel inland	0	7,996	0	0	7,996
227004 Fuel, Lubricants and Oils	0	1,040	0	0	1,040
228002 Maintenance-Transport Equipment	0	866	0	0	866
Total Cost of HIV/AIDS Mainstreaming	0	12,632	0	0	12,632
Budget Output 140035 Land Information Management					
221008 Information and Communication Technology Supplies.	0	160	0	0	160
221009 Welfare and Entertainment	0	380	0	0	380
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200
224003 Agricultural Supplies and Services	0	20,000	0	0	20,000
227001 Travel inland	0	2,000	0	0	2,000
228002 Maintenance-Transport Equipment	0	1,400	0	0	1,400
Total Cost of Land Information Management	0	25,140	0	0	25,140
Total Cost of Land Management	0	42,738	0	0	42,738

VOTE: 927 Serere District

Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	151,318	62,624	0	0	213,943
Total Cost of Natural Resources Management	151,318	62,624	0	0	213,943
Total Cost of Natural Resources	151,318	62,624	0	0	213,943

VOTE: 927 Serere District

Community Based Services

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	1,502,332
Programme Conditional Grant - Non Wage Recurrent	66,479
District Unconditional Grant Non-Wage	7,000
District Unconditional Grant Wage	142,192
Locally Raised Revenues	10,638
Other Transfers from Central Government	1,256,016
Multi-Sectoral Transfers to LLGs_NonWage	20,006
Development Revenues	0
Total Revenues Shares	1,502,332
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	142,192
Non Wage	1,340,133
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	1,482,325

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

Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2022/23

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 000013 HIV/AIDS Mainstreaming					
211101 General Staff Salaries	142,192	0	0	0	142,192
Total Cost of HIV/AIDS Mainstreaming	142,192	0	0	0	142,192
Budget Output 440016 Promotion of Arts & crafts					
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Promotion of Arts & crafts	0	2,000	0	0	2,000

VOTE: 927 Serere District

Total Cost of Community sensitization and empowerment	142,192	2,000	0	0	144,192
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
212103 Incapacity benefits (Employees)	0	800	0	0	800
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	3,597	0	0	3,597
221012 Small Office Equipment	0	1,450	0	0	1,450
223005 Electricity	0	300	0	0	300
227001 Travel inland	0	54,386	0	0	54,386
227004 Fuel, Lubricants and Oils	0	1,946	0	0	1,946
Total Cost of Inspection and Monitoring	0	66,479	0	0	66,479
Total Cost of Strengthening institutional support	0	66,479	0	0	66,479
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE	142,192	68,479	0	0	210,671
Total Cost of Community Mobilisation	142,192	68,479	0	0	210,671
Service Area 20 Empowerment and Mindset Change					

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	60,000	0	0	60,000
Total Cost of HIV/AIDS Mainstreaming	0	60,000	0	0	60,000
Total Cost of Community sensitization and empowerment	0	60,000	0	0	60,000
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,641	0	0	2,641
221009 Welfare and Entertainment	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	2,580	0	0	2,580
221012 Small Office Equipment	0	2,000	0	0	2,000
227001 Travel inland	0	1,202,574	0	0	1,202,574

VOTE: 927 Serere District

227004 Fuel, Lubricants and Oils	0	1,359	0	0	1,359
Total Cost of Inspection and Monitoring	0	1,211,654	0	0	1,211,654
Total Cost of Strengthening institutional support	0	1,211,654	0	0	1,211,654
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	1,271,654	0	0	1,271,654
Total Cost of Empowerment and Mindset Change	0	1,271,654	0	0	1,271,654
Total Cost of Community Based Services	142,192	1,340,133	0	0	1,482,325

VOTE: 927 Serere District

Planning

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	187,676
District Unconditional Grant Non-Wage	52,000
District Unconditional Grant Wage	79,215
Locally Raised Revenues	45,000
Multi-Sectoral Transfers to LLGs_NonWage	11,461
Development Revenues	57,361
District Discretionary Equalisation Development Grant	57,361
Total Revenues Shares	245,037
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	79,215
Non Wage	97,000
Development Expenditure	
Domestic Development	57,361
External Financing	0
Total Expenditure	233,577

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

Service Area 10 Planning and Statistics

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 01 Development Planning, Research, Evaluation and Statistics					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	79,215	0	0	0	79,215
212103 Incapacity benefits (Employees)	0	2,400	0	0	2,400
221008 Information and Communication Technology Supplies.	0	1,008	13,000	0	14,008
221009 Welfare and Entertainment	0	9,009	0	0	9,009
221011 Printing, Stationery, Photocopying and Binding	0	9,000	0	0	9,000

VOTE: 927 Serere District

221016 Systems Recurrent costs	0	20,000	0	0	20,000
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
223001 Property Management Expenses	0	1,700	0	0	1,700
223005 Electricity	0	998	0	0	998
223006 Water	0	620	0	0	620
224004 Beddings, Clothing, Footwear and related Services	0	2,400	0	0	2,400
227001 Travel inland	0	14,728	44,361	0	59,089
227004 Fuel, Lubricants and Oils	0	12,872	0	0	12,872
228002 Maintenance-Transport Equipment	0	15,200	0	0	15,200
273102 Incapacity, death benefits and funeral expenses	0	2,465	0	0	2,465
Total Cost of Planning and Budgeting services	79,215	94,400	57,361	0	230,977
Total Cost of Development Planning, Research, Evaluation and Statistics	79,215	94,400	57,361	0	230,977
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560019 Data Management and Dissemination					
227001 Travel inland	0	2,600	0	0	2,600
Total Cost of Data Management and Dissemination	0	2,600	0	0	2,600
Total Cost of Resource Mobilization and Budgeting	0	2,600	0	0	2,600
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	79,215	97,000	57,361	0	233,577
Total Cost of Planning and Statistics	79,215	97,000	57,361	0	233,577
Total Cost of Planning	79,215	97,000	57,361	0	233,577

VOTE: 927 Serere District

Internal Audit

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	57,378
District Unconditional Grant Non-Wage	13,000
District Unconditional Grant Wage	26,787
Locally Raised Revenues	13,431
Multi-Sectoral Transfers to LLGs_NonWage	4,160
Development Revenues	0
Total Revenues Shares	57,378
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	26,787
Non Wage	26,431
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	53,218

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

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 05 Anti-Corruption and Accountability					
Budget Output 000001 Audit and Risk Management					
227001 Travel inland	0	8,875	0	0	8,875
Total Cost of Audit and Risk Management	0	8,875	0	0	8,875
Budget Output 000061 Management of Government Accounts					
211101 General Staff Salaries	26,787	0	0	0	26,787
Total Cost of Management of Government Accounts	26,787	0	0	0	26,787
Total Cost of Anti-Corruption and Accountability	26,787	8,875	0	0	35,662
Total Cost of GOVERNANCE AND SECURITY	26,787	8,875	0	0	35,662

VOTE: 927 Serere District

Programme 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme 02 Resource Mobilization and Budgeting

Budget Output 000006 Planning and Budgeting services

227001 Travel inland	0	6,586	0	0	6,586
228002 Maintenance-Transport Equipment	0	2,400	0	0	2,400
Total Cost of Planning and Budgeting services	0	8,986	0	0	8,986
Total Cost of Resource Mobilization and Budgeting	0	8,986	0	0	8,986

SubProgramme 04 Accountability Systems and Service Delivery

Budget Output 000023 Inspection and Monitoring

212103 Incapacity benefits (Employees)	0	570	0	0	570
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	2,400	0	0	2,400
228002 Maintenance-Transport Equipment	0	1,600	0	0	1,600
Total Cost of Inspection and Monitoring	0	8,570	0	0	8,570
Total Cost of Accountability Systems and Service Delivery	0	8,570	0	0	8,570
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	17,556	0	0	17,556
Total Cost of Compliance	26,787	26,431	0	0	53,218
Total Cost of Internal Audit	26,787	26,431	0	0	53,218

VOTE: 927 Serere District

Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	83,667
Programme Conditional Grant - Non Wage Recurrent	15,334
District Unconditional Grant Non-Wage	9,000
District Unconditional Grant Wage	50,302
Locally Raised Revenues	7,000
Multi-Sectoral Transfers to LLGs _NonWage	2,030
Development Revenues	0
Total Revenues Shares	83,667
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	50,302
Non Wage	31,334
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	81,637

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

Service Area 10 Commercial Services					
Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 04 MANUFACTURING					
SubProgramme 01 Industrial and Technological Development					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	3,397	0	0	3,397
Total Cost of Inspection and Monitoring	0	3,397	0	0	3,397
Total Cost of Industrial and Technological Development	0	3,397	0	0	3,397
Total Cost of MANUFACTURING	0	3,397	0	0	3,397
Programme 05 TOURISM DEVELOPMENT					
SubProgramme 01 Marketing and Promotion					

VOTE: 927 Serere District

Budget Output 120002 Domestic Promotion

227001 Travel inland	0	1,500	0	0	1,500
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Total Cost of Domestic Promotion	0	1,500	0	0	1,500
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Budget Output 120012 Tourism Investment, Promotion and Marketing

227001 Travel inland	0	2,000	0	0	2,000
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Total Cost of Tourism Investment, Promotion and Marketing	0	2,000	0	0	2,000
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Total Cost of Marketing and Promotion	0	3,500	0	0	3,500
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SubProgramme 02 Infrastructure, Product Development and Conservation

Budget Output 120015 Heritage Conservation Education and Awareness

227001 Travel inland	0	2,000	0	0	2,000
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Total Cost of Heritage Conservation Education and Awareness	0	2,000	0	0	2,000
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Total Cost of Infrastructure, Product Development and Conservation	0	2,000	0	0	2,000
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SubProgramme 03 Regulation and Skills Development

Budget Output 000006 Planning and Budgeting services

211101 General Staff Salaries	50,302	0	0	0	50,302
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Total Cost of Planning and Budgeting services	50,302	0	0	0	50,302
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Total Cost of Regulation and Skills Development	50,302	0	0	0	50,302
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Total Cost of TOURISM DEVELOPMENT	50,302	5,500	0	0	55,802
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Programme 07 PRIVATE SECTOR DEVELOPMENT

SubProgramme 01 Enabling Environment

Budget Output 000006 Planning and Budgeting services

221009 Welfare and Entertainment	0	1,000	0	0	1,000
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Total Cost of Planning and Budgeting services	0	1,000	0	0	1,000
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Budget Output 000023 Inspection and Monitoring

227001 Travel inland	0	3,500	0	0	3,500
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Total Cost of Inspection and Monitoring	0	3,500	0	0	3,500
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Budget Output 190001 Private sector coordination

227001 Travel inland	0	3,500	0	0	3,500
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Total Cost of Private sector coordination	0	3,500	0	0	3,500
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Budget Output 190004 Regulation and Advisory Services

221009 Welfare and Entertainment	0	1,000	0	0	1,000
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Total Cost of Regulation and Advisory Services	0	1,000	0	0	1,000
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Budget Output 190028 Market Surveillance Inspections

VOTE: 927 Serere District

227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Market Surveillance Inspections	0	2,000	0	0	2,000
Budget Output 190029 Development of Standards					
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Development of Standards	0	2,000	0	0	2,000
Total Cost of Enabling Environment	0	13,000	0	0	13,000
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output 000013 HIV/AIDS Mainstreaming					
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
Total Cost of HIV/AIDS Mainstreaming	0	1,500	0	0	1,500
Budget Output 000080 Economic Integration and Market Access					
221009 Welfare and Entertainment	0	1,000	0	0	1,000
Total Cost of Economic Integration and Market Access	0	1,000	0	0	1,000
Budget Output 010008 Capacity Strengthening					
221009 Welfare and Entertainment	0	1,500	0	0	1,500
Total Cost of Capacity Strengthening	0	1,500	0	0	1,500
Budget Output 190032 Product and Services Market Research					
221009 Welfare and Entertainment	0	1,000	0	0	1,000
Total Cost of Product and Services Market Research	0	1,000	0	0	1,000
Budget Output 190036 Trade Development					
227004 Fuel, Lubricants and Oils	0	2,100	0	0	2,100
Total Cost of Trade Development	0	2,100	0	0	2,100
Budget Output 190039 MSMEs Information Services					
227001 Travel inland	0	2,337	0	0	2,337
Total Cost of MSMEs Information Services	0	2,337	0	0	2,337
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	0	9,437	0	0	9,437
Total Cost of PRIVATE SECTOR DEVELOPMENT	0	22,437	0	0	22,437
Total Cost of Commercial Services	50,302	31,334	0	0	81,637
Total Cost of Trade, Industry and Local Development	50,302	31,334	0	0	81,637

