

# VOTE: 933 Wakiso District

## Part I: Local Government Budget Estimates

### A1: Revenue Performance and Plans by Source

		Current Budget Performance
		Approved Budget for FY 2022/23
<i>Uganda Shillings Thousands</i>		
<b>Locally Raised Revenues</b>		<b>18,134,544</b>
o/w Higher Local Government		4,921,452
o/w Lower Local Government		13,213,092
<b>Discretionary Government Transfers</b>		<b>12,221,677</b>
o/w Higher Local Government		8,533,034
o/w Lower Local Government		3,688,643
<b>Conditional Government Transfers</b>		<b>63,691,227</b>
o/w Higher Local Government		63,691,227
o/w Lower Local Government		0
<b>Other Government Transfers</b>		<b>15,845,901</b>
o/w Higher Local Government		15,845,901
o/w Lower Local Government		0
<b>External Financing</b>		<b>3,425,887</b>
o/w Higher Local Government		3,425,887
o/w Lower Local Government		0
<b>Grand Total</b>		<b>113,319,236</b>
	o/w Higher Local Government	96,417,501
	o/w Lower Local Government	16,901,735

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

		Current Budget Performance
		Approved Budget for FY 2022/23
	<i>Uganda Shillings Thousands</i>	
<b>Locally Raised Revenues</b>		<b>18,134,544</b>
Advertisements/Bill Boards		158,053
Agency Fees		61,606
Animal and Crop Husbandry related Levies		94,104
Business licenses		2,470,684
Educational/Instruction related levies		300,000
Inspection Fees		3,975,700
Land Fees		456,200
Local Hotel Tax		139,807
Local Services Tax-Payable By Individuals		2,471,254
Market /Gate Charges		328,152
Miscellaneous receipts/income		1,756,440
Other fees e.g. street parking fees		1,076,946
Other fines and Penalties – private		24,400
Other licenses		129,370
Other permits		126,340
Other Royalties		15,733
Property related Duties/Fees		3,214,037
Registration fees for Documents and Businesses		292,942
Rent & Rates - Non-Produced Assets – from Gov't units		991,677
Vehicle Parking Fees		51,100
<b>Discretionary Government Transfers</b>		<b>12,221,677</b>
District Discretionary Equalisation Development Grant		557,865
District Unconditional Grant Non-Wage		1,428,508
District Unconditional Grant Wage		5,149,486
Urban Discretionary Equalisation Development Grant		1,068,822
Urban Unconditional Grant Wage		2,047,424
Urban Unconditional Non-Wage		1,969,572
<b>Conditional Government Transfers</b>		<b>63,691,227</b>
Programme Conditional Grant - Non Wage Recurrent		14,942,367
Programme Conditional Grant - Development		12,670,410
Programme Conditional Grant - Wage Recurrent		33,579,959
Support Services Conditional Grant - Non Wage Recurrent		400,000

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Current Budget Performance	
<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
Transitional Conditional Grant - Development	2,098,490
<b>Other Government Transfers</b>	<b>15,845,901</b>
COVID-19 Immunization Campaign	2,400,000
Micro Projects under Luwero Rwenzori Development Programme	1,917,000
Polio Immunization Campaign	2,050,000
Results Based Financing (RBF)	3,320,000
Uganda Road Fund (URF)	6,091,595
Uganda Women Entrepreneurship Program(UWEP)	67,306
<b>External Financing</b>	<b>3,425,887</b>
Global Alliance for Vaccines and Immunization (GAVI)	306,418
Global Fund for HIV, TB & Malaria	465,589
United Nations Children Fund (UNICEF)	2,440,880
World Health Organisation (WHO)	213,000
<b>Total Revenues Shares</b>	<b>113,319,236</b>

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

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
<b>AGRO-INDUSTRIALIZATION</b>	<b>5,024,774</b>	<b>1,273,205</b>	<b>0</b>	<b>0</b>	<b>6,297,979</b>
o/w: Wage:	745,282	0	0	0	745,282
Non-Wage Recurrent:	341,068	1,273,205	0	0	1,614,273
Development:	3,938,424	0	0	0	3,938,424
<b>MINERAL DEVELOPMENT</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	2,500	0	0	0	2,500
Development:	0	0	0	0	0
<b>MANUFACTURING</b>	<b>598</b>	<b>13,402</b>	<b>0</b>	<b>0</b>	<b>14,000</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	598	13,402	0	0	14,000
Development:	0	0	0	0	0
<b>TOURISM DEVELOPMENT</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	10,000	0	0	10,000
Development:	0	0	0	0	0
<b>NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>	<b>2,056,098</b>	<b>167,212</b>	<b>0</b>	<b>0</b>	<b>2,223,309</b>
o/w: Wage:	384,393	0	0	0	384,393
Non-Wage Recurrent:	503,337	167,212	0	0	670,549
Development:	1,168,367	0	0	0	1,168,367
<b>PRIVATE SECTOR DEVELOPMENT</b>	<b>58,888</b>	<b>26,598</b>	<b>0</b>	<b>0</b>	<b>85,485</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	30,000	26,598	0	0	56,598
Development:	28,888	0	0	0	28,888
<b>INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>	<b>2,083,675</b>	<b>0</b>	<b>5,972,595</b>	<b>0</b>	<b>8,056,270</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	0	306,490	0	306,490
Development:	2,083,675	0	5,666,105	0	7,749,780
<b>SUSTAINABLE URBANISATION AND HOUSING</b>	<b>100,238</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,238</b>

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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:	0	0	0	0	0
Non-Wage Recurrent:	0	0	0	0	0
Development:	100,238	0	0	0	100,238
<b>HUMAN CAPITAL DEVELOPMENT</b>	<b>46,484,767</b>	<b>373,542</b>	<b>7,770,000</b>	<b>0</b>	<b>57,754,196</b>
o/w: Wage:	32,924,813	0	0	0	32,924,813
Non-Wage Recurrent:	6,150,709	373,542	7,770,000	0	14,294,251
Development:	7,409,245	0	0	3,125,887	10,535,133
<b>PUBLIC SECTOR TRANSFORMATION</b>	<b>108,327</b>	<b>119,196</b>	<b>0</b>	<b>0</b>	<b>227,523</b>
o/w: Wage:	73,273	0	0	0	73,273
Non-Wage Recurrent:	35,054	119,196	0	0	154,250
Development:	0	0	0	0	0
<b>COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>	<b>350,892</b>	<b>54,064</b>	<b>67,306</b>	<b>0</b>	<b>772,262</b>
o/w: Wage:	130,314	0	0	0	130,314
Non-Wage Recurrent:	220,578	54,064	67,306	0	341,948
Development:	0	0	0	300,000	300,000
<b>GOVERNANCE AND SECURITY</b>	<b>19,037,458</b>	<b>15,158,387</b>	<b>119,000</b>	<b>0</b>	<b>34,314,845</b>
o/w: Wage:	6,251,746	0	0	0	6,251,746
Non-Wage Recurrent:	11,238,553	15,079,937	119,000	0	26,437,490
Development:	1,547,159	78,450	0	0	1,625,609
<b>DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>604,689</b>	<b>938,939</b>	<b>1,917,000</b>	<b>0</b>	<b>3,460,628</b>
o/w: Wage:	267,048	0	0	0	267,048
Non-Wage Recurrent:	218,050	638,939	1,917,000	0	2,773,989
Development:	119,591	300,000	0	0	419,591
<b>Grand Total</b>	<b>75,912,903</b>	<b>18,134,544</b>	<b>15,845,901</b>	<b>0</b>	<b>113,319,236</b>
<b>Grand Total Wage</b>	<b>40,776,869</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,776,869</b>
<b>Grand Total Non-Wage Recurrent</b>	<b>18,740,447</b>	<b>17,756,094</b>	<b>10,179,796</b>	<b>0</b>	<b>46,676,336</b>
<b>Grand Total Development</b>	<b>16,395,587</b>	<b>378,450</b>	<b>5,666,105</b>	<b>3,425,887</b>	<b>25,866,030</b>

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

<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>Administration</b>	<b>30,693,312</b>
o/w Higher Local Government	13,791,578
o/w Lower Local Government	16,901,735
<b>Finance</b>	<b>1,199,425</b>
o/w Higher Local Government	1,199,425
o/w Lower Local Government	0
<b>Statutory bodies</b>	<b>2,180,556</b>
o/w Higher Local Government	2,180,556
o/w Lower Local Government	0
<b>Production and Marketing</b>	<b>7,284,075</b>
o/w Higher Local Government	7,284,075
o/w Lower Local Government	0
<b>Health</b>	<b>24,141,221</b>
o/w Higher Local Government	24,141,221
o/w Lower Local Government	0
<b>Education</b>	<b>33,459,202</b>
o/w Higher Local Government	33,459,202
o/w Lower Local Government	0
<b>Roads and Engineering</b>	<b>8,557,067</b>
o/w Higher Local Government	8,557,067
o/w Lower Local Government	0
<b>Water</b>	<b>1,788,044</b>
o/w Higher Local Government	1,788,044
o/w Lower Local Government	0
<b>Natural Resources</b>	<b>691,777</b>
o/w Higher Local Government	691,777
o/w Lower Local Government	0
<b>Community Based Services</b>	<b>772,262</b>
o/w Higher Local Government	772,262
o/w Lower Local Government	0
<b>Planning</b>	<b>2,261,203</b>
o/w Higher Local Government	2,261,203
o/w Lower Local Government	0
<b>Internal Audit</b>	<b>137,221</b>

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<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2022/23</b>
o/w Higher Local Government	137,221
o/w Lower Local Government	0
<b>Trade, Industry and Local Development</b>	<b>153,871</b>
o/w Higher Local Government	153,871
o/w Lower Local Government	0
<b>Grand Total</b>	<b>113,319,236</b>
<b>o/w Higher Local Government</b>	<b>96,417,501</b>
o/w: Wage:	40,776,869
Non-Wage Recurrent:	31,113,572
Domestic Devt:	21,101,172
External Financing:	3,425,887
<b>o/w Lower Local Government</b>	<b>16,901,735</b>
o/w: Wage:	0
Non-Wage Recurrent:	15,562,765
Domestic Devt:	1,338,970
External Financing:	0

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## Part II: Detailed Budget Estimates

### SECTION B : Department Summary

#### Administration

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	29,325,454
Urban Unconditional Grant Wage	2,047,424
District Unconditional Grant Non-Wage	156,404
District Unconditional Grant Wage	3,118,417
Locally Raised Revenues	548,930
Multi-Sectoral Transfers to LLGs_NonWage	15,562,765
Programme Conditional Grant - Non Wage Recurrent	7,891,515
<b>Development Revenues</b>	1,367,858
District Discretionary Equalisation Development Grant	28,888
Multi-Sectoral Transfers to LLGs_Gou	1,338,970
<b>Total Revenues Shares</b>	<b>30,693,312</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	5,165,841
Non Wage	24,159,614
<b>Development Expenditure</b>	
Domestic Development	1,367,858
External Financing	0
<b>Total Expenditure</b>	<b>30,693,312</b>

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

#### Service Area 10 Administration and Management

<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 07 PRIVATE SECTOR DEVELOPMENT</b>					
<b>SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
221003 Staff Training	0	0	28,888	0	28,888



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<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>0</b>	<b>28,888</b>	<b>0</b>	<b>28,888</b>
<b>Total Cost of Strengthening Private Sector Institutional and Organizational Capacity</b>	<b>0</b>	<b>0</b>	<b>28,888</b>	<b>0</b>	<b>28,888</b>
<b>Total Cost of PRIVATE SECTOR DEVELOPMENT</b>	<b>0</b>	<b>0</b>	<b>28,888</b>	<b>0</b>	<b>28,888</b>
<b>Programme 14 PUBLIC SECTOR TRANSFORMATION</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity</b>					
221003 Staff Training	0	14,000	0	0	14,000
221009 Welfare and Entertainment	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	30,054	0	0	30,054
221012 Small Office Equipment	0	14,946	0	0	14,946
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
<b>Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity</b>	<b>0</b>	<b>74,000</b>	<b>0</b>	<b>0</b>	<b>74,000</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>74,000</b>	<b>0</b>	<b>0</b>	<b>74,000</b>
<b>Total Cost of PUBLIC SECTOR TRANSFORMATION</b>	<b>0</b>	<b>74,000</b>	<b>0</b>	<b>0</b>	<b>74,000</b>
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000007 Procurement and Disposal Services</b>					
221001 Advertising and Public Relations	0	9,404	0	0	9,404
221002 Workshops, Meetings and Seminars	0	11,600	0	0	11,600
221008 Information and Communication Technology Supplies.	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000
<b>Total Cost of Procurement and Disposal Services</b>	<b>0</b>	<b>61,004</b>	<b>0</b>	<b>0</b>	<b>61,004</b>
<b>Budget Output 000008 Records Management</b>					
221008 Information and Communication Technology Supplies.	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	9,600	0	0	9,600
<b>Total Cost of Records Management</b>	<b>0</b>	<b>25,600</b>	<b>0</b>	<b>0</b>	<b>25,600</b>
<b>Budget Output 000011 Communication and Public Relations</b>					
221001 Advertising and Public Relations	0	40,000	0	0	40,000

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221008 Information and Communication Technology Supplies.	0	7,000	0	0	7,000
221009 Welfare and Entertainment	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	40,000	0	0	40,000
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000
<b>Total Cost of Communication and Public Relations</b>	<b>0</b>	<b>105,000</b>	<b>0</b>	<b>0</b>	<b>105,000</b>
<b>Budget Output 000014 Administrative and Support Services</b>					
211101 General Staff Salaries	5,165,841	0	0	0	5,165,841
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,000	0	0	50,000
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
221005 Official Ceremonies and State Functions	0	40,004	0	0	40,004
221009 Welfare and Entertainment	0	24,728	0	0	24,728
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000
221017 Membership dues and Subscription fees.	0	14,000	0	0	14,000
221020 Litigation and related expenses	0	15,000	0	0	15,000
223005 Electricity	0	7,000	0	0	7,000
223006 Water	0	6,000	0	0	6,000
225204 Monitoring and Supervision of capital work	0	10,000	0	0	10,000
227001 Travel inland	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	87,999	0	0	87,999
228001 Maintenance-Buildings and Structures	0	35,000	0	0	35,000
228002 Maintenance-Transport Equipment	0	15,000	0	0	15,000
273102 Incapacity, death benefits and funeral expenses	0	7,000	0	0	7,000
273104 Pension	0	2,599,898	0	0	2,599,898
273105 Gratuity	0	4,466,726	0	0	4,466,726
352880 Salary Arrears Budgeting	0	115,175	0	0	115,175
352881 Pension and Gratuity Arrears Budgeting	0	709,715	0	0	709,715
<b>Total Cost of Administrative and Support Services</b>	<b>5,165,841</b>	<b>8,241,245</b>	<b>0</b>	<b>0</b>	<b>13,407,086</b>
<b>Total Cost of Institutional Coordination</b>	<b>5,165,841</b>	<b>8,432,849</b>	<b>0</b>	<b>0</b>	<b>13,598,690</b>
<b>SubProgramme 06 Democratic Processes</b>					
<b>Budget Output 000019 ICT Services</b>					

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221008 Information and Communication Technology Supplies.	0	30,000	0	0	30,000
221009 Welfare and Entertainment	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000
221012 Small Office Equipment	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	20,000	0	0	20,000
<b>Total Cost of ICT Services</b>	<b>0</b>	<b>90,000</b>	<b>0</b>	<b>0</b>	<b>90,000</b>
<b>Total Cost of Democratic Processes</b>	<b>0</b>	<b>90,000</b>	<b>0</b>	<b>0</b>	<b>90,000</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>5,165,841</b>	<b>8,522,849</b>	<b>0</b>	<b>0</b>	<b>13,688,690</b>
<b>Total Cost of Administration and Management</b>	<b>5,165,841</b>	<b>8,596,849</b>	<b>28,888</b>	<b>0</b>	<b>13,791,578</b>
<b>Total Cost of Administration</b>	<b>5,165,841</b>	<b>8,596,849</b>	<b>28,888</b>	<b>0</b>	<b>13,791,578</b>

## Subcounty / Town Council / Division: 236998 Masulita Town Council

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
263402 Transfer to Other Government Units	0	157,893	45,068	0	202,961
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>157,893</b>	<b>45,068</b>	<b>0</b>	<b>202,961</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>157,893</b>	<b>45,068</b>	<b>0</b>	<b>202,961</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>157,893</b>	<b>45,068</b>	<b>0</b>	<b>202,961</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>157,893</b>	<b>45,068</b>	<b>0</b>	<b>202,961</b>
<b>Total Cost of 236998 Masulita Town Council</b>	<b>0</b>	<b>157,893</b>	<b>45,068</b>	<b>0</b>	<b>202,961</b>

## Subcounty / Town Council / Division: 236999 Kakiri Town Council

### Service Area 10 Administration and Management

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

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## Budget Output 000014 Administrative and Support Services

263402 Transfer to Other Government Units	0	528,719	50,814	0	579,533
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>528,719</b>	<b>50,814</b>	<b>0</b>	<b>579,533</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>528,719</b>	<b>50,814</b>	<b>0</b>	<b>579,533</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>528,719</b>	<b>50,814</b>	<b>0</b>	<b>579,533</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>528,719</b>	<b>50,814</b>	<b>0</b>	<b>579,533</b>
<b>Total Cost of 236999 Kakiri Town Council</b>	<b>0</b>	<b>528,719</b>	<b>50,814</b>	<b>0</b>	<b>579,533</b>

## Subcounty / Town Council / Division: 237000 Wakiso Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
263402 Transfer to Other Government Units	0	1,334,647	136,097	0	1,470,745
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>1,334,647</b>	<b>136,097</b>	<b>0</b>	<b>1,470,745</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>1,334,647</b>	<b>136,097</b>	<b>0</b>	<b>1,470,745</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>1,334,647</b>	<b>136,097</b>	<b>0</b>	<b>1,470,745</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>1,334,647</b>	<b>136,097</b>	<b>0</b>	<b>1,470,745</b>
<b>Total Cost of 237000 Wakiso Subcounty</b>	<b>0</b>	<b>1,334,647</b>	<b>136,097</b>	<b>0</b>	<b>1,470,745</b>

## Subcounty / Town Council / Division: 237002 Wakiso Town Council

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
263402 Transfer to Other Government Units	0	2,904,590	100,759	0	3,005,349
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>2,904,590</b>	<b>100,759</b>	<b>0</b>	<b>3,005,349</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>2,904,590</b>	<b>100,759</b>	<b>0</b>	<b>3,005,349</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>2,904,590</b>	<b>100,759</b>	<b>0</b>	<b>3,005,349</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>2,904,590</b>	<b>100,759</b>	<b>0</b>	<b>3,005,349</b>
<b>Total Cost of 237002 Wakiso Town Council</b>	<b>0</b>	<b>2,904,590</b>	<b>100,759</b>	<b>0</b>	<b>3,005,349</b>

# VOTE: 933 Wakiso District

Subcounty / Town Council / Division: 237003 Kakiri Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
263402 Transfer to Other Government Units	0	405,287	38,885	0	444,172
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>405,287</b>	<b>38,885</b>	<b>0</b>	<b>444,172</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>405,287</b>	<b>38,885</b>	<b>0</b>	<b>444,172</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>405,287</b>	<b>38,885</b>	<b>0</b>	<b>444,172</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>405,287</b>	<b>38,885</b>	<b>0</b>	<b>444,172</b>
<b>Total Cost of 237003 Kakiri Subcounty</b>	<b>0</b>	<b>405,287</b>	<b>38,885</b>	<b>0</b>	<b>444,172</b>

Subcounty / Town Council / Division: 237004 Kasanje Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
263402 Transfer to Other Government Units	0	356,011	62,748	0	418,759
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>356,011</b>	<b>62,748</b>	<b>0</b>	<b>418,759</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>356,011</b>	<b>62,748</b>	<b>0</b>	<b>418,759</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>356,011</b>	<b>62,748</b>	<b>0</b>	<b>418,759</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>356,011</b>	<b>62,748</b>	<b>0</b>	<b>418,759</b>
<b>Total Cost of 237004 Kasanje Town Council</b>	<b>0</b>	<b>356,011</b>	<b>62,748</b>	<b>0</b>	<b>418,759</b>

Subcounty / Town Council / Division: 237005 Mende Subcounty

Service Area 10 Administration and Management

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

# VOTE: 933 Wakiso District

263402 Transfer to Other Government Units	0	326,197	29,846	0	356,043
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>326,197</b>	<b>29,846</b>	<b>0</b>	<b>356,043</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>326,197</b>	<b>29,846</b>	<b>0</b>	<b>356,043</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>326,197</b>	<b>29,846</b>	<b>0</b>	<b>356,043</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>326,197</b>	<b>29,846</b>	<b>0</b>	<b>356,043</b>
<b>Total Cost of 237005 Mende Subcounty</b>	<b>0</b>	<b>326,197</b>	<b>29,846</b>	<b>0</b>	<b>356,043</b>

## Subcounty / Town Council / Division: 237006 Namayumba Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
263402 Transfer to Other Government Units	0	129,408	24,090	0	153,498
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>129,408</b>	<b>24,090</b>	<b>0</b>	<b>153,498</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>129,408</b>	<b>24,090</b>	<b>0</b>	<b>153,498</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>129,408</b>	<b>24,090</b>	<b>0</b>	<b>153,498</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>129,408</b>	<b>24,090</b>	<b>0</b>	<b>153,498</b>
<b>Total Cost of 237006 Namayumba Subcounty</b>	<b>0</b>	<b>129,408</b>	<b>24,090</b>	<b>0</b>	<b>153,498</b>

## Subcounty / Town Council / Division: 237007 Namayumba Town Council

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
263402 Transfer to Other Government Units	0	238,294	45,731	0	284,025
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>238,294</b>	<b>45,731</b>	<b>0</b>	<b>284,025</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>238,294</b>	<b>45,731</b>	<b>0</b>	<b>284,025</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>238,294</b>	<b>45,731</b>	<b>0</b>	<b>284,025</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>238,294</b>	<b>45,731</b>	<b>0</b>	<b>284,025</b>
<b>Total Cost of 237007 Namayumba Town Council</b>	<b>0</b>	<b>238,294</b>	<b>45,731</b>	<b>0</b>	<b>284,025</b>

## Subcounty / Town Council / Division: 237008 Masulita Subcounty

# VOTE: 933 Wakiso District

## Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
263402 Transfer to Other Government Units	0	95,675	18,803	0	114,478
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>95,675</b>	<b>18,803</b>	<b>0</b>	<b>114,478</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>95,675</b>	<b>18,803</b>	<b>0</b>	<b>114,478</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>95,675</b>	<b>18,803</b>	<b>0</b>	<b>114,478</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>95,675</b>	<b>18,803</b>	<b>0</b>	<b>114,478</b>
<b>Total Cost of 237008 Masulita Subcounty</b>	<b>0</b>	<b>95,675</b>	<b>18,803</b>	<b>0</b>	<b>114,478</b>

## Subcounty / Town Council / Division: 237009 Kyengera Town Council

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
263402 Transfer to Other Government Units	0	2,513,720	265,770	0	2,779,490
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>2,513,720</b>	<b>265,770</b>	<b>0</b>	<b>2,779,490</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>2,513,720</b>	<b>265,770</b>	<b>0</b>	<b>2,779,490</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>2,513,720</b>	<b>265,770</b>	<b>0</b>	<b>2,779,490</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>2,513,720</b>	<b>265,770</b>	<b>0</b>	<b>2,779,490</b>
<b>Total Cost of 237009 Kyengera Town Council</b>	<b>0</b>	<b>2,513,720</b>	<b>265,770</b>	<b>0</b>	<b>2,779,490</b>

## Subcounty / Town Council / Division: 237010 Kajjansi Town Council

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
263402 Transfer to Other Government Units	0	2,396,948	140,686	0	2,537,634
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>2,396,948</b>	<b>140,686</b>	<b>0</b>	<b>2,537,634</b>

# VOTE: 933 Wakiso District

Total Cost of Institutional Coordination	0	2,396,948	140,686	0	2,537,634
Total Cost of GOVERNANCE AND SECURITY	0	2,396,948	140,686	0	2,537,634
Total Cost of Administration and Management	0	2,396,948	140,686	0	2,537,634
Total Cost of 237010 Kajjansi Town Council	0	2,396,948	140,686	0	2,537,634

## Subcounty / Town Council / Division: 237011 Kasangati Town Council

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	2,367,046	201,018	0	2,568,064
Total Cost of Administrative and Support Services	0	2,367,046	201,018	0	2,568,064
Total Cost of Institutional Coordination	0	2,367,046	201,018	0	2,568,064
Total Cost of GOVERNANCE AND SECURITY	0	2,367,046	201,018	0	2,568,064
Total Cost of Administration and Management	0	2,367,046	201,018	0	2,568,064
Total Cost of 237011 Kasangati Town Council	0	2,367,046	201,018	0	2,568,064

## Subcounty / Town Council / Division: 237012 Katabi Town Council

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	1,716,942	156,229	0	1,873,172
Total Cost of Administrative and Support Services	0	1,716,942	156,229	0	1,873,172
Total Cost of Institutional Coordination	0	1,716,942	156,229	0	1,873,172
Total Cost of GOVERNANCE AND SECURITY	0	1,716,942	156,229	0	1,873,172
Total Cost of Administration and Management	0	1,716,942	156,229	0	1,873,172
Total Cost of 237012 Katabi Town Council	0	1,716,942	156,229	0	1,873,172

## Subcounty / Town Council / Division: 237013 Bussi Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
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# VOTE: 933 Wakiso District

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
263402 Transfer to Other Government Units	0	91,385	22,427	0	113,812
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>91,385</b>	<b>22,427</b>	<b>0</b>	<b>113,812</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>91,385</b>	<b>22,427</b>	<b>0</b>	<b>113,812</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>91,385</b>	<b>22,427</b>	<b>0</b>	<b>113,812</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>91,385</b>	<b>22,427</b>	<b>0</b>	<b>113,812</b>
<b>Total Cost of 237013 Bussi Subcounty</b>	<b>0</b>	<b>91,385</b>	<b>22,427</b>	<b>0</b>	<b>113,812</b>

# VOTE: 933 Wakiso District

## Finance

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

Ushs Thousands	Approved Budget for FY 2022/23
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	899,425
District Unconditional Grant Non-Wage	168,050
District Unconditional Grant Wage	138,328
Locally Raised Revenues	593,047
<b>Development Revenues</b>	300,000
Locally Raised Revenues	300,000
<b>Total Revenues Shares</b>	<b>1,199,425</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	138,328
Non Wage	761,097
<b>Development Expenditure</b>	
Domestic Development	300,000
External Financing	0
<b>Total Expenditure</b>	<b>1,199,425</b>

### 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					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 000004 Finance and Accounting</b>					
211101 General Staff Salaries	138,328	0	0	0	138,328
221001 Advertising and Public Relations	0	50,000	0	0	50,000
221002 Workshops, Meetings and Seminars	0	28,000	0	0	28,000
221006 Commissions and related charges	0	150,000	0	0	150,000
221007 Books, Periodicals & Newspapers	0	1,520	0	0	1,520
221008 Information and Communication Technology Supplies.	0	12,016	0	0	12,016

# VOTE: 933 Wakiso District

221009 Welfare and Entertainment	0	9,000	0	0	9,000
221011 Printing, Stationery, Photocopying and Binding	0	27,717	0	0	27,717
221017 Membership dues and Subscription fees.	0	8,000	0	0	8,000
221020 Litigation and related expenses	0	100,000	0	0	100,000
223002 Property Rates	0	50,000	0	0	50,000
223005 Electricity	0	7,000	0	0	7,000
227001 Travel inland	0	165,896	0	0	165,896
227004 Fuel, Lubricants and Oils	0	38,000	0	0	38,000
228001 Maintenance-Buildings and Structures	0	20,000	0	0	20,000
228002 Maintenance-Transport Equipment	0	18,000	0	0	18,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,000	0	0	5,000
312139 Other Structures - Acquisition	0	0	300,000	0	300,000
<b>Total for LCIII: Namayumba Subcounty</b>			<b>County: BUSIRO</b>		<b>300,000</b>
LCII: Kanziro Parish	N/A	Other Dwellingas - Lease	Source: Locally Raised Revenues		300,000
<b>Total Cost of Finance and Accounting</b>	<b>138,328</b>	<b>690,149</b>	<b>300,000</b>	<b>0</b>	<b>1,128,477</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>138,328</b>	<b>690,149</b>	<b>300,000</b>	<b>0</b>	<b>1,128,477</b>
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	15,000	0	0	15,000
227001 Travel inland	0	4,755	0	0	4,755
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>29,755</b>	<b>0</b>	<b>0</b>	<b>29,755</b>
<b>Budget Output 000061 Management of Government Accounts</b>					
221014 Bank Charges and other Bank related costs	0	8,000	0	0	8,000
227001 Travel inland	0	23,193	0	0	23,193
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
<b>Total Cost of Management of Government Accounts</b>	<b>0</b>	<b>41,193</b>	<b>0</b>	<b>0</b>	<b>41,193</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>0</b>	<b>70,948</b>	<b>0</b>	<b>0</b>	<b>70,948</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>138,328</b>	<b>761,097</b>	<b>300,000</b>	<b>0</b>	<b>1,199,425</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>138,328</b>	<b>761,097</b>	<b>300,000</b>	<b>0</b>	<b>1,199,425</b>
<b>Total Cost of Finance</b>	<b>138,328</b>	<b>761,097</b>	<b>300,000</b>	<b>0</b>	<b>1,199,425</b>

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**VOTE: 933** Wakiso District

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# VOTE: 933 Wakiso District

## Statutory bodies

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	2,141,556
District Unconditional Grant Non-Wage	633,953
District Unconditional Grant Wage	225,434
Locally Raised Revenues	1,282,169
<b>Development Revenues</b>	39,000
District Discretionary Equalisation Development Grant	39,000
<b>Total Revenues Shares</b>	<b>2,180,556</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	225,434
Non Wage	1,916,122
<b>Development Expenditure</b>	
Domestic Development	39,000
External Financing	0
<b>Total Expenditure</b>	<b>2,180,556</b>

### 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

	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>01 Higher LG Services</b>					
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000001 Audit and Risk Management</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,720	0	0	10,720
221011 Printing, Stationery, Photocopying and Binding	0	2,157	0	0	2,157
<b>Total Cost of Audit and Risk Management</b>	<b>0</b>	<b>12,877</b>	<b>0</b>	<b>0</b>	<b>12,877</b>
<b>Budget Output 000005 Human Resource Management</b>					
211101 General Staff Salaries	20,597	0	0	0	20,597
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	84,104	0	0	84,104

# VOTE: 933 Wakiso District

211107 Boards, Committees and Council Allowances	0	9,600	0	0	9,600
221001 Advertising and Public Relations	0	2,100	0	0	2,100
221006 Commissions and related charges	0	400	0	0	400
221007 Books, Periodicals & Newspapers	0	1,024	0	0	1,024
221009 Welfare and Entertainment	0	3,800	0	0	3,800
221011 Printing, Stationery, Photocopying and Binding	0	3,100	0	0	3,100
222001 Information and Communication Technology Services.	0	400	0	0	400
227001 Travel inland	0	9,278	0	0	9,278
227004 Fuel, Lubricants and Oils	0	21,700	0	0	21,700
<b>Total Cost of Human Resource Management</b>	<b>20,597</b>	<b>135,506</b>	<b>0</b>	<b>0</b>	<b>156,103</b>
<b>Budget Output 000007 Procurement and Disposal Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,400	0	0	4,400
221011 Printing, Stationery, Photocopying and Binding	0	785	0	0	785
<b>Total Cost of Procurement and Disposal Services</b>	<b>0</b>	<b>5,185</b>	<b>0</b>	<b>0</b>	<b>5,185</b>
<b>Budget Output 000014 Administrative and Support Services</b>					
211101 General Staff Salaries	56,825	0	0	0	56,825
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,840	0	0	10,840
221002 Workshops, Meetings and Seminars	0	40,237	0	0	40,237
221008 Information and Communication Technology Supplies.	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	1,200	0	0	1,200
227001 Travel inland	0	45,000	0	0	45,000
228001 Maintenance-Buildings and Structures	0	0	39,000	0	39,000
<b>Total for LCIII: Wakiso Town Council</b>	<b>County: BUSIRO</b>				<b>39,000</b>
LCII: Mpunga Ward	Council Chambers	Building and Facility Maintenance - Assorted Materials	Source: District Discretionary Equalisation Development Grant		39,000
273102 Incapacity, death benefits and funeral expenses	0	700	0	0	700
282101 Donations	0	1,000	0	0	1,000
<b>Total Cost of Administrative and Support Services</b>	<b>56,825</b>	<b>104,977</b>	<b>39,000</b>	<b>0</b>	<b>200,802</b>
<b>Total Cost of Institutional Coordination</b>	<b>77,422</b>	<b>258,545</b>	<b>39,000</b>	<b>0</b>	<b>374,967</b>

# VOTE: 933 Wakiso District

## SubProgramme 03 Policy and Legislation Processes

### Budget Output 000012 Legal advisory services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,000	0	0	6,000
221010 Special Meals and Drinks	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	131	0	0	131
<b>Total Cost of Legal advisory services</b>	<b>0</b>	<b>7,331</b>	<b>0</b>	<b>0</b>	<b>7,331</b>
<b>Total Cost of Policy and Legislation Processes</b>	<b>0</b>	<b>7,331</b>	<b>0</b>	<b>0</b>	<b>7,331</b>

## SubProgramme 06 Democratic Processes

### Budget Output 000004 Finance and Accounting

211101 General Staff Salaries	148,012	0	0	0	148,012
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,311,905	0	0	1,311,905
221009 Welfare and Entertainment	0	16,200	0	0	16,200
221010 Special Meals and Drinks	0	11,277	0	0	11,277
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000
222001 Information and Communication Technology Services.	0	3,600	0	0	3,600
227001 Travel inland	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	207,264	0	0	207,264
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	70,000	0	0	70,000
<b>Total Cost of Finance and Accounting</b>	<b>148,012</b>	<b>1,650,246</b>	<b>0</b>	<b>0</b>	<b>1,798,258</b>
<b>Total Cost of Democratic Processes</b>	<b>148,012</b>	<b>1,650,246</b>	<b>0</b>	<b>0</b>	<b>1,798,258</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>225,434</b>	<b>1,916,122</b>	<b>39,000</b>	<b>0</b>	<b>2,180,556</b>
<b>Total Cost of Legislation and Oversight</b>	<b>225,434</b>	<b>1,916,122</b>	<b>39,000</b>	<b>0</b>	<b>2,180,556</b>
<b>Total Cost of Statutory bodies</b>	<b>225,434</b>	<b>1,916,122</b>	<b>39,000</b>	<b>0</b>	<b>2,180,556</b>

# VOTE: 933 Wakiso District

## Production and Marketing

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	3,176,462
Programme Conditional Grant - Wage Recurrent	1,035,082
Programme Conditional Grant - Non Wage Recurrent	553,131
District Unconditional Grant Wage	280,045
Locally Raised Revenues	1,308,205
Other Transfers from Central Government	0
<b>Development Revenues</b>	4,107,613
Programme Conditional Grant - Development	4,107,613
<b>Total Revenues Shares</b>	<b>7,284,075</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	1,315,126
Non Wage	1,861,336
<b>Development Expenditure</b>	
Domestic Development	4,107,613
External Financing	0
<b>Total Expenditure</b>	<b>7,284,075</b>

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

#### Service Area 10 Agricultural Extension

<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 01 AGRO-INDUSTRIALIZATION</b>					
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output 010015 Extension services</b>					
211101 General Staff Salaries	745,282	0	0	0	745,282
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	341,068	0	0	341,068
224006 Food Supplies	0	0	46,105	0	46,105
<b>Total for LCIII: Wakiso Town Council</b>	<b>County: BUSIRO</b>				<b>46,105</b>



# VOTE: 933 Wakiso District

LCII: Mpunga Ward	WDLG	Agricultural Supplies - Assorted Items	Source: Programme Conditional Grant - Development		46,105	
<b>Total Cost of Extension services</b>		<b>745,282</b>	<b>341,068</b>	<b>46,105</b>	<b>0</b>	<b>1,132,455</b>
<b>Total Cost of Institutional Strengthening and Coordination</b>		<b>745,282</b>	<b>341,068</b>	<b>46,105</b>	<b>0</b>	<b>1,132,455</b>
<b>Total Cost of AGRO-INDUSTRIALIZATION</b>		<b>745,282</b>	<b>341,068</b>	<b>46,105</b>	<b>0</b>	<b>1,132,455</b>
<b>Total Cost of Agricultural Extension</b>		<b>745,282</b>	<b>341,068</b>	<b>46,105</b>	<b>0</b>	<b>1,132,455</b>
<b>Service Area 20 Agricultural Production</b>						

## Approved Budget Estimates for FY 2022/23

### Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY						
SubProgramme 01 Institutional Coordination						
Budget Output 000014 Administrative and Support Services						
211101	General Staff Salaries	569,845	0	0	0	569,845
211106	Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,721	0	0	30,721
221002	Workshops, Meetings and Seminars	0	11,982	0	0	11,982
223005	Electricity	0	4,000	0	0	4,000
227001	Travel inland	0	167,360	0	0	167,360
227004	Fuel, Lubricants and Oils	0	30,000	0	0	30,000
228002	Maintenance-Transport Equipment	0	3,000	0	0	3,000
263310	Sector Development Grant	0	0	169,189	0	169,189
Total for LCIII: Wakiso Town Council		County: BUSIRO				169,189
LCII: Mpunga Ward	WAKISO DPO	DISTRICT PRODUCTION DEVELOPMENT GRANT FOR DEVELOPMENT PROJECTS	Source: Programme Conditional Grant - Development			169,189
Total Cost of Administrative and Support Services		569,845	247,063	169,189	0	986,096
Total Cost of Institutional Coordination		569,845	247,063	169,189	0	986,096
Total Cost of GOVERNANCE AND SECURITY		569,845	247,063	169,189	0	986,096
Total Cost of Agricultural Production		569,845	247,063	169,189	0	986,096
Service Area 30 Agricultural Value Chain Services						

## Approved Budget Estimates for FY 2022/23

### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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# VOTE: 933 Wakiso District

## Programme 01 AGRO-INDUSTRIALIZATION

### SubProgramme 01 Institutional Strengthening and Coordination

#### Budget Output 010017 Machinery acquisition and maintenance

224003 Agricultural Supplies and Services	0	0	3,892,319	0	3,892,319
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<b>Total for LCIII: Wakiso Town Council</b>		<b>County: BUSIRO</b>			<b>3,892,319</b>
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LCII: Mpunga Ward	WDLG HEADQUARTERS	Equipment - Assorted Agriculture and Medical Equipment	Source: Programme Conditional Grant - Development		3,892,319
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<b>Total Cost of Machinery acquisition and maintenance</b>	<b>0</b>	<b>0</b>	<b>3,892,319</b>	<b>0</b>	<b>3,892,319</b>
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<b>Total Cost of Institutional Strengthening and Coordination</b>	<b>0</b>	<b>0</b>	<b>3,892,319</b>	<b>0</b>	<b>3,892,319</b>
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### SubProgramme 03 Storage, Agro-Processing and Value addition

#### Budget Output 010013 Support to agro-processing & value addition

227001 Travel inland	0	1,273,205	0	0	1,273,205
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<b>Total Cost of Support to agro-processing &amp; value addition</b>	<b>0</b>	<b>1,273,205</b>	<b>0</b>	<b>0</b>	<b>1,273,205</b>
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<b>Total Cost of Storage, Agro-Processing and Value addition</b>	<b>0</b>	<b>1,273,205</b>	<b>0</b>	<b>0</b>	<b>1,273,205</b>
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<b>Total Cost of AGRO-INDUSTRIALIZATION</b>	<b>0</b>	<b>1,273,205</b>	<b>3,892,319</b>	<b>0</b>	<b>5,165,524</b>
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<b>Total Cost of Agricultural Value Chain Services</b>	<b>0</b>	<b>1,273,205</b>	<b>3,892,319</b>	<b>0</b>	<b>5,165,524</b>
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<b>Total Cost of Production and Marketing</b>	<b>1,315,126</b>	<b>1,861,336</b>	<b>4,107,613</b>	<b>0</b>	<b>7,284,075</b>
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# VOTE: 933 Wakiso District

## Health

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	18,154,843
Programme Conditional Grant - Wage Recurrent	8,064,080
Programme Conditional Grant - Non Wage Recurrent	2,128,671
District Unconditional Grant Wage	163,500
Locally Raised Revenues	28,592
Other Transfers from Central Government	7,770,000
<b>Development Revenues</b>	5,986,378
Programme Conditional Grant - Development	2,860,491
External Financing	3,125,887
<b>Total Revenues Shares</b>	<b>24,141,221</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	8,227,580
Non Wage	9,927,263
<b>Development Expenditure</b>	
Domestic Development	2,860,491
External Financing	3,125,887
<b>Total Expenditure</b>	<b>24,141,221</b>

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

#### Service Area 10 Primary HealthCare

<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 02 Population Health, Safety and Management</b>					
<b>Budget Output 320022 Immunisation Services</b>					
227001 Travel inland	0	4,156,327	0	0	4,156,327
<b>Total Cost of Immunisation Services</b>	<b>0</b>	<b>4,156,327</b>	<b>0</b>	<b>0</b>	<b>4,156,327</b>
<b>Budget Output 320034 Prevention and Rehabilitaion services</b>					
227001 Travel inland	0	39,354	0	0	39,354

# VOTE: 933 Wakiso District

<b>Total Cost of Prevention and Rehabilitation services</b>	<b>0</b>	<b>39,354</b>	<b>0</b>	<b>0</b>	<b>39,354</b>
<b>Budget Output 320069 Malaria Control and Prevention</b>					
227001 Travel inland	0	465,589	0	0	465,589
<b>Total Cost of Malaria Control and Prevention</b>	<b>0</b>	<b>465,589</b>	<b>0</b>	<b>0</b>	<b>465,589</b>
<b>Budget Output 320076 Reproductive and Infant Health Services</b>					
227001 Travel inland	0	3,179,481	0	0	3,179,481
<b>Total Cost of Reproductive and Infant Health Services</b>	<b>0</b>	<b>3,179,481</b>	<b>0</b>	<b>0</b>	<b>3,179,481</b>
<b>Budget Output 320165 Primary Health care services</b>					
211101 General Staff Salaries	8,064,080	0	0	0	8,064,080
263308 Sector Conditional Grant (Non-Wage)	0	1,268,101	0	0	1,268,101
<b>Total for LCIII: Masulita Town Council</b>		<b>County: BUSIRO</b>			<b>54,061</b>
LCII: Kabaale-Bbika Ward	Kabaale	St Ulrika Health centre 3	Source: Programme Conditional Grant - Non Wage Recurrent		14,379
LCII: Kabaale-Bbika Ward	Kanzize	Kanzize Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent		13,227
LCII: Kabaale-Bbika Ward	Kiziba	Kiziba Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent		26,454
<b>Total for LCIII: Kakiri Town Council</b>		<b>County: BUSIRO</b>			<b>33,644</b>
LCII: Bukalango Ward	Bukalango	SOS Medical centre PHC	Source: Programme Conditional Grant - Non Wage Recurrent		33,644
<b>Total for LCIII: Wakiso Subcounty</b>		<b>County: BUSIRO</b>			<b>33,644</b>
LCII: Bukasa Parish	Bbira	Bbira Dispensary Management Co	Source: Programme Conditional Grant - Non Wage Recurrent		7,190
LCII: Bukasa Parish	Bukasa	Wakiso EPI Centre Health Centr	Source: Programme Conditional Grant - Non Wage Recurrent		26,454
<b>Total for LCIII: Wakiso Town Council</b>		<b>County: BUSIRO</b>			<b>132,272</b>
LCII: Gombe Ward	Gombe	Busiro East Primary Health Car	Source: Programme Conditional Grant - Non Wage Recurrent		132,272
<b>Total for LCIII: Kakiri Subcounty</b>		<b>County: BUSIRO</b>			<b>67,288</b>
LCII: Buwanuka Parish	Buwanika	Magogo Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent		13,227
LCII: Buwanuka Parish	Kasozo	Kasozo Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent		13,227
LCII: Buwanuka Parish	Lubbe	Lubbe Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent		13,227
LCII: Buwanuka Parish	Nampunge	Nampunge Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent		14,379
LCII: Buwanuka Parish	Sentema	Sentema Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent		13,227
<b>Total for LCIII: Kasanje Town Council</b>		<b>County: BUSIRO</b>			<b>40,834</b>
LCII: Bulumbu Parish	Buyege	Buyege Health centre	Source: Programme Conditional Grant - Non Wage Recurrent		14,379

# VOTE: 933 Wakiso District

LCII: Bulumbu Parish	Kasanje	Kasanje Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent	26,454
<b>Total for LCIII: Mende Subcounty</b>		<b>County: BUSIRO</b>		<b>66,136</b>
LCII: Bakka Parish	Bulondo	Bulondo Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent	26,454
LCII: Bakka Parish	Mende	Mende Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent	26,454
LCII: Bweya	Banda	BandaHealth Centre	Source: Programme Conditional Grant - Non Wage Recurrent	13,227
<b>Total for LCIII: Namayumba Subcounty</b>		<b>County: BUSIRO</b>		<b>39,682</b>
LCII: Bembe Parish	Bembe	KibujjoHealth Centre	Source: Programme Conditional Grant - Non Wage Recurrent	13,227
LCII: Bembe Parish	nakitokolo	Nakitokolo Health Centre Namayumba	Source: Programme Conditional Grant - Non Wage Recurrent	26,454
<b>Total for LCIII: Namayumba Town Council</b>		<b>County: BUSIRO</b>		<b>158,726</b>
LCII: Kyampisi Ward	Kyampisi	Busiro North Health Sub Distr	Source: Programme Conditional Grant - Non Wage Recurrent	132,272
LCII: Kyampisi Ward	Namayumba	Namayumba Epi Centre	Source: Programme Conditional Grant - Non Wage Recurrent	26,454
<b>Total for LCIII: Masulita Subcounty</b>		<b>County: BUSIRO</b>		<b>66,136</b>
LCII: Bbaale-Mukwenda Parish	Bbale	Busawamanze Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent	39,682
LCII: Bbaale-Mukwenda Parish	Lugungudde	Lugungudde Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent	13,227
LCII: Kyengeza	Kyengeza	KyengezaHealth Centre	Source: Programme Conditional Grant - Non Wage Recurrent	13,227
<b>Total for LCIII: Kyengera Town Council</b>		<b>County: BUSIRO</b>		<b>100,932</b>
LCII: Buddo	Kasenge	Kasenge Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent	13,227
LCII: Buddo	Kyengera	Kyengera Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent	26,454
LCII: Buddo	Muzinda	Muzinda Katereke Primary Heal	Source: Programme Conditional Grant - Non Wage Recurrent	7,190
LCII: Buddo	Nabbingo	Nabbingo Primary Health care f	Source: Programme Conditional Grant - Non Wage Recurrent	14,379
LCII: Buddo	Nakitokolo	Nakitokolo Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent	13,227
LCII: Buddo	Nsangi	Nsangi Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent	26,454
<b>Total for LCIII: Kajjansi Town Council</b>		<b>County: BUSIRO</b>		<b>171,953</b>
LCII: Bulwanyi Ward	Bulwanyi	NsagguHealth Centre	Source: Programme Conditional Grant - Non Wage Recurrent	171,953
<b>Total for LCIII: Katabi Town Council</b>		<b>County: BUSIRO</b>		<b>33,644</b>
LCII: Kabaale Ward	Kabaale	ST LUKE HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent	7,190
LCII: Kabaale Ward	Kitala	Kitala Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent	13,227

# VOTE: 933 Wakiso District

LCII: Kabaale Ward	Nalugala	Nalugala Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent	13,227		
Total for LCIII: Bussi Subcounty		County: BUSIRO		54,061		
LCII: Balabala Parish	balabala	Lake Victoria Islands Child Ca	Source: Programme Conditional Grant - Non Wage Recurrent	14,379		
LCII: Balabala Parish	Bussi	Bussi Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent	26,454		
LCII: Zzinga/Buganga	Zinga	Zinga Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent	13,227		
Total for LCIII: Kasangati Town Council		County: KYADDONDO		215,091		
LCII: Bulamu	Bulamu	Kyadondo East Health Sub Distr	Source: Programme Conditional Grant - Non Wage Recurrent	174,257		
LCII: Bulamu	Kabubbu	Kabubbu Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent	14,379		
LCII: Bulamu	Wattuba	Wattuba Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent	26,454		
Total Cost of Primary Health care services		8,064,080	1,268,101	0	0	9,332,181
Total Cost of Population Health, Safety and Management		8,064,080	9,108,852	0	0	17,172,932
Total Cost of HUMAN CAPITAL DEVELOPMENT		8,064,080	9,108,852	0	0	17,172,932
Total Cost of Primary HealthCare		8,064,080	9,108,852	0	0	17,172,932
Service Area 20 Hospital Services						

## Approved Budget Estimates for FY 2022/23

### Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT						
SubProgramme 02 Population Health, Safety and Management						
Budget Output 320080 Support to Hospitals						
263308 Sector Conditional Grant (Non-Wage)		0	720,051	0	0	720,051
Total for LCIII: Katabi Town Council		County: BUSIRO				468,355
LCII: Kisubi Ward	Kisubi Hospital	Kisubi Hospital delegated fund	Source: Programme Conditional Grant - Non Wage Recurrent			468,355
Total for LCIII: Kasangati Town Council		County: KYADDONDO				251,696
LCII: Nangabo/Kasangati Ward	Saidina Abubakar	Saidina Abubakar Islamic Hospital	Source: Programme Conditional Grant - Non Wage Recurrent			251,696
Total Cost of Support to Hospitals		0	720,051	0	0	720,051
Total Cost of Population Health, Safety and Management		0	720,051	0	0	720,051
Total Cost of HUMAN CAPITAL DEVELOPMENT		0	720,051	0	0	720,051
Total Cost of Hospital Services		0	720,051	0	0	720,051
Service Area 30 Health Management and Supervision						

## Approved Budget Estimates for FY 2022/23

### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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# VOTE: 933 Wakiso District

## Programme 12 HUMAN CAPITAL DEVELOPMENT

### SubProgramme 02 Population Health, Safety and Management

#### Budget Output 120007 Support Services

211101 General Staff Salaries	163,500	0	0	0	163,500
221002 Workshops, Meetings and Seminars	0	0	0	167,589	167,589
<b>Total for LCIII: Wakiso Town Council</b>	<b>County: BUSIRO</b>				<b>63,169</b>
LCII: Mpunga Ward	District Head Quarters	Workshops, Meetings, Seminars - Food and Refreshments	Source: External Financing		63,169
221009 Welfare and Entertainment	0	58,395	0	0	58,395
221011 Printing, Stationery, Photocopying and Binding	0	15,248	0	0	15,248
223005 Electricity	0	18,000	0	0	18,000
225204 Monitoring and Supervision of capital work	0	0	142,025	0	142,025
227001 Travel inland	0	0	0	2,958,298	2,958,298
<b>Total for LCIII: Wakiso Town Council</b>	<b>County: BUSIRO</b>				<b>2,144,880</b>
LCII: Mpunga Ward	District Head Quarters	Travel Inland - Allowances	Source: External Financing		2,144,880
228001 Maintenance-Buildings and Structures	0	0	46,500	0	46,500
228002 Maintenance-Transport Equipment	0	6,717	0	0	6,717
263310 Sector Development Grant	0	0	2,671,966	0	2,671,966
<b>Total for LCIII: Wakiso Subcounty</b>	<b>County: BUSIRO</b>				<b>860,000</b>
LCII: Buloba Parish	Buloba Kyanyanya	Construction of a HC III at Buloba rotary HC	Source: Programme Conditional Grant - Development		860,000
<b>Total for LCIII: Kakiri Subcounty</b>	<b>County: BUSIRO</b>				<b>260,000</b>
LCII: Maggogo Parish	Kasoozo HC III	Construction of a 4 Unit staff quarter at Kasoozo HC III	Source: Programme Conditional Grant - Development		260,000
<b>Total for LCIII: Mende Subcounty</b>	<b>County: BUSIRO</b>				<b>6,700</b>
LCII: Bakka Parish	Bulondo HC III	Processing of a land title for Bulondo HC III	Source: Programme Conditional Grant - Development		6,700
<b>Total for LCIII: Namayumba Town Council</b>	<b>County: BUSIRO</b>				<b>6,700</b>
LCII: Namayumba Ward	Namayumba HC IV	Processing of land title for Namayumba HC IV	Source: Programme Conditional Grant - Development		6,700
<b>Total for LCIII: Masulita Subcounty</b>	<b>County: BUSIRO</b>				<b>20,000</b>
LCII: Tumbali	Kambugu HC II	Renovation and mantainance works at kambugu	Source: Programme Conditional Grant - Development		20,000

# VOTE: 933 Wakiso District

Total for LCIII: Kajjansi Town Council		County: BUSIRO			240,000	
LCII: Kitende	Kajjansi HC IV	Construction of a surgical ward at Kajjansi HC IV	Source: Programme Conditional Grant - Development		240,000	
Total for LCIII: Katabi Town Council		County: BUSIRO			920,000	
LCII: Kitale Ward	Kitale HC II	Upgrading of Kitale HC II to HC II	Source: Programme Conditional Grant - Development		920,000	
Total for LCIII: Bussi Subcounty		County: BUSIRO			260,000	
LCII: Zzinga/Buganga	Zzinga HC III	Construction of a 4 - unit staff quarter at Zzinga HC II	Source: Programme Conditional Grant - Development		260,000	
Total Cost of Support Services		163,500	98,360	2,860,491	3,125,887	6,248,238
Total Cost of Population Health, Safety and Management		163,500	98,360	2,860,491	3,125,887	6,248,238
Total Cost of HUMAN CAPITAL DEVELOPMENT		163,500	98,360	2,860,491	3,125,887	6,248,238
Total Cost of Health Management and Supervision		163,500	98,360	2,860,491	3,125,887	6,248,238
Total Cost of Health		8,227,580	9,927,263	2,860,491	3,125,887	24,141,221



# VOTE: 933 Wakiso District

## Education

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	28,910,448
Programme Conditional Grant - Wage Recurrent	24,480,798
Programme Conditional Grant - Non Wage Recurrent	3,966,664
District Unconditional Grant Wage	118,035
Locally Raised Revenues	344,950
<b>Development Revenues</b>	4,548,754
Programme Conditional Grant - Development	4,548,754
<b>Total Revenues Shares</b>	<b>33,459,202</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	24,598,834
Non Wage	4,311,614
<b>Development Expenditure</b>	
Domestic Development	4,548,754
External Financing	0
<b>Total Expenditure</b>	<b>33,459,202</b>

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

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

<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 320003 Assets and Facilities Management</b>					
221002 Workshops, Meetings and Seminars	0	0	10,000	0	10,000
<b>Total for LCIII: Wakiso Town Council</b>	<b>County: BUSIRO</b>				<b>10,000</b>
LCII: Mpunga Ward	Head Quarters	Workshops, Meetings, Seminars	Source: Programme Conditional Grant - Development		10,000
221008 Information and Communication Technology Supplies.	0	0	10,736	0	10,736
<b>Total for LCIII: Wakiso Town Council</b>	<b>County: BUSIRO</b>				<b>10,736</b>

# VOTE: 933 Wakiso District

LCII: Mpunga Ward	Head Quarters	ICT - Assorted Computer Accessories	Source: Programme Conditional Grant - Development	10,736
225204 Monitoring and Supervision of capital work		0	0 50,000 0	50,000
227001 Travel inland		0	0 10,000 0	10,000
228001 Maintenance-Buildings and Structures		0	0 244,019 0	244,019
<b>Total for LCIII: Masulita Town Council</b>		<b>County: BUSIRO</b>		<b>244,019</b>
LCII: Kyengeza	DEBTS	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development	244,019
228004 Maintenance-Other Fixed Assets		0	0 9,000 0	9,000
312111 Residential Buildings - Acquisition		0	0 1,326,000 0	1,326,000
312121 Non-Residential Buildings - Acquisition		0	0 1,700,000 0	1,700,000
312139 Other Structures - Acquisition		0	0 325,000 0	325,000
312235 Furniture and Fittings - Acquisition		0	0 144,000 0	144,000
<b>Total for LCIII: Wakiso Town Council</b>		<b>County: BUSIRO</b>		<b>144,000</b>
LCII: Mpunga Ward	Selected Schools for Desks	Furniture and Fixtures Assorted Furniture	Source: Programme Conditional Grant - Development	144,000
313121 Non-Residential Buildings - Improvement		0	0 719,999 0	719,999
<b>Total Cost of Assets and Facilities Management</b>		<b>0</b>	<b>0 4,548,754 0</b>	<b>4,548,754</b>
<b>Budget Output 320043 Teaching and Training</b>				
211101 General Staff Salaries		12,457,344	0 0 0	12,457,344
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	10,000 0 0	10,000
227001 Travel inland		0	10,000 0 0	10,000
<b>Total Cost of Teaching and Training</b>		<b>12,457,344</b>	<b>20,000 0 0</b>	<b>12,477,344</b>
<b>Budget Output 320157 Primary Education Services</b>				
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	106,672 0 0	106,672
221002 Workshops, Meetings and Seminars		0	9,400 0 0	9,400
221009 Welfare and Entertainment		0	2,000 0 0	2,000
221011 Printing, Stationery, Photocopying and Binding		0	2,000 0 0	2,000
223005 Electricity		0	2,000 0 0	2,000
227001 Travel inland		0	4,550 0 0	4,550
<b>Total Cost of Primary Education Services</b>		<b>0</b>	<b>126,622 0 0</b>	<b>126,622</b>
<b>Budget Output 320162 Capitation (Primary)</b>				

# VOTE: 933 Wakiso District

227001 Travel inland		0	150,248	0	0	150,248
263308 Sector Conditional Grant (Non-Wage)		0	1,428,241	0	0	1,428,241
<b>Total for LCIII: Kakiri Town Council</b>			<b>County: BUSIRO</b>			<b>34,125</b>
LCII: Kakiri Ward	Bbaale	BBAALE WASSWA P.S	Source: Programme Conditional Grant - Non Wage Recurrent			4,888
LCII: Kakiri Ward	Kakiri	KAKIRI ARMY P.S	Source: Programme Conditional Grant - Non Wage Recurrent			6,657
LCII: Kakiri Ward	Naddangira	ST. PIUS NADDANGIRA MIXED	Source: Programme Conditional Grant - Non Wage Recurrent			22,580
<b>Total for LCIII: Wakiso Subcounty</b>			<b>County: BUSIRO</b>			<b>127,499</b>
LCII: Bukasa Parish	Bukasa	BUKASA MIXED P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			30,439
LCII: Buloba Parish	Buloba	St. Paul Buloba C/S Primary School	Source: Programme Conditional Grant - Non Wage Recurrent			26,598
LCII: Kyebando Parish	Kyebando	KYEBANDO UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			28,175
LCII: Lukwanga Parish	Ggimbo	GGIMBO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			6,179
LCII: Lukwanga Parish	Nabukalu	NABUKALU COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			5,889
LCII: SSUMBWE	Bbira	BBIRA COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			16,778
LCII: SSUMBWE	Ssumbwe	St .maria Goreti p/s Ssumbwe	Source: Programme Conditional Grant - Non Wage Recurrent			13,443
<b>Total for LCIII: Wakiso Town Council</b>			<b>County: BUSIRO</b>			<b>60,197</b>
LCII: Kasengejje Ward	Kasengejje	KASENGEJJE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			14,458
LCII: Kavumba Ward	Kavumba	KAVUMBA CHURCH OF UGANDA	Source: Programme Conditional Grant - Non Wage Recurrent			7,614
LCII: Kisimbili Ward	Kisimbiri	KISIMBIRI COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			18,910
LCII: Namusera Ward	Namusera	NAMUSERA UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			11,703
LCII: Namusera Ward	Namusers	Namusera C/S Primary School	Source: Programme Conditional Grant - Non Wage Recurrent			7,513
<b>Total for LCIII: Kakiri Subcounty</b>			<b>County: BUSIRO</b>			<b>115,853</b>
LCII: Buwanuka Parish	Buwanuka	Buwanuka Primary School	Source: Programme Conditional Grant - Non Wage Recurrent			7,324
LCII: Kamuli Parish	Kamuli	St. Kizito Buzimba Primary School	Source: Programme Conditional Grant - Non Wage Recurrent			15,968
LCII: Kikandwa Parish	Kikandwa	Kikandwa C/U Primary School	Source: Programme Conditional Grant - Non Wage Recurrent			12,009
LCII: Lubbe Parish	Lubbe	St. Lubbe Primary School	Source: Programme Conditional Grant - Non Wage Recurrent			6,121
LCII: Luwunga Parish	Luwunga	ST. FRANCIS KABAGEZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			5,352

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LCII: Maggogo Parish	Kikusa	Kikusa Primary School	Source: Programme Conditional Grant - Non Wage Recurrent	10,848
LCII: Maggogo Parish	Kirugaluga	Kirugaluga Primary School	Source: Programme Conditional Grant - Non Wage Recurrent	4,482
LCII: Maggogo Parish	maggogo	Sentigi PS	Source: Programme Conditional Grant - Non Wage Recurrent	5,642
LCII: Maggogo Parish	Namagera	NAMAGERA COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,280
LCII: Nampunge Parish	Gobero	GOBERO BAPTIST TRUST ACADEMY	Source: Programme Conditional Grant - Non Wage Recurrent	8,486
LCII: Nampunge Parish	Katiti	KATITI BAPTIST P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	4,453
LCII: Nampunge Parish	Nampunge	St Thereza Nampunge Primary School	Source: Programme Conditional Grant - Non Wage Recurrent	14,429
LCII: Sentema Parish	Sentema	Ssentema C/S Primary School	Source: Programme Conditional Grant - Non Wage Recurrent	15,462
<b>Total for LCIII: Mende Subcounty</b>		<b>County: BUSIRO</b>		<b>42,146</b>
LCII: Bakka Parish	Bbaka	BAKKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,559
LCII: Banda Parish	Banda	Banda C/U Primary School	Source: Programme Conditional Grant - Non Wage Recurrent	9,515
LCII: Kaliti Parish	Bulondo	KAABABBI-BULONDO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,035
LCII: Kaliti Parish	Mabombwe	MABOMBWE C.O.U P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	3,670
LCII: Mende Parish	Mende	MENDE KALEMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,368
<b>Total for LCIII: Namayumba Subcounty</b>		<b>County: BUSIRO</b>		<b>76,810</b>
LCII: Bembe Parish	bbembe	ST. KIZITO BBEMBE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,615
LCII: Bembe Parish	Bbembe	BBEMBE COU	Source: Programme Conditional Grant - Non Wage Recurrent	4,874
LCII: Bukondo Parish	bukondo	BUKONDO CHANCE P/S	Source: Programme Conditional Grant - Non Wage Recurrent	5,367
LCII: Bukondo Parish	Naggulu	NAGGULU UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,717
LCII: Kanziro Parish	Bugimba	BUGIMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,773
LCII: Kitayita Parish	Kitayita	BUWEMBO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,878
LCII: Kitayita Parish	Kyampisi	Kyampisi Primary School	Source: Programme Conditional Grant - Non Wage Recurrent	4,424
LCII: Kitayita Parish	Nakitokolo	ST. KIZITO P.S NAKITOKOLO	Source: Programme Conditional Grant - Non Wage Recurrent	5,947
LCII: Kyasa Parish	Kitalya	KITALYA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	7,962
LCII: Kyasa Parish	Kyasa	MALANGAATA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,571
LCII: Nakedde Parish	Nakedde	NAKEDDE P.S	Source: Programme Conditional Grant - Non Wage Recurrent	6,686

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<b>Total for LCIII: Namayumba Town Council</b>		<b>County: BUSIRO</b>		<b>25,207</b>
LCII: Kyanuna Ward	Kyanuna	MUGULUKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	4,091
LCII: Luguzi Ward	Bunanywa	St. Mathias Bananywa Primary School	Source: Programme Conditional Grant - Non Wage Recurrent	4,511
LCII: Luguzi Ward	Luguzi	NAMAYUMBA COU	Source: Programme Conditional Grant - Non Wage Recurrent	11,341
LCII: Lutiisi Ward	Lutiisi	BUILDING TOMORROW OF LUTTISI	Source: Programme Conditional Grant - Non Wage Recurrent	5,265
<b>Total for LCIII: Katabi Town Council</b>		<b>County: BUSIRO</b>		<b>151,545</b>
LCII: Kabaale Ward	Kabale	ENTEBBE UMEA	Source: Programme Conditional Grant - Non Wage Recurrent	10,630
LCII: Kisubi Ward	Bugiri	BUGIRI PUBLIC P.S	Source: Programme Conditional Grant - Non Wage Recurrent	8,194
LCII: Kisubi Ward	Kawuku	ST. CHARLES LWANGA KAWUKU	Source: Programme Conditional Grant - Non Wage Recurrent	13,110
LCII: Kisubi Ward	Kisubi	St. Donosio Sebugwawo Kisubi Mixed P/School	Source: Programme Conditional Grant - Non Wage Recurrent	55,395
LCII: Kitale Ward	Kitale	KITALA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	10,152
LCII: Kitale Ward	Mpala	ST. KIZITO MPALA	Source: Programme Conditional Grant - Non Wage Recurrent	5,947
LCII: Nalugala Ward	Bulega	ST. PAUL BULEGA C. O. U	Source: Programme Conditional Grant - Non Wage Recurrent	6,730
LCII: Nkumba Ward	Nkumba	NKUMBA QURAN	Source: Programme Conditional Grant - Non Wage Recurrent	41,389
<b>Total for LCIII: Bussi Subcounty</b>		<b>County: BUSIRO</b>		<b>33,838</b>
LCII: Balabala Parish	Balabala	KOJJA CHANCE SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	6,759
LCII: Bussi Parish	Bulenge	Bulenge Primary School	Source: Programme Conditional Grant - Non Wage Recurrent	5,468
LCII: Bussi Parish	Bussi	BUSSI MODERN P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	17,637
LCII: Bussi Parish	Gombe	BUSSI GOMBE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	3,975
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>754,627</b>
LCII: Missing Parish	Bandwe	BANDWE P.S	Source: Programme Conditional Grant - Non Wage Recurrent	10,906
LCII: Missing Parish	Bubebbere	Ssumba Bubebbere Primary School	Source: Programme Conditional Grant - Non Wage Recurrent	9,514
LCII: Missing Parish	Buddo	BUDDO JUNIOR SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	24,536
LCII: Missing Parish	Bugogo	BUGOGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,207
LCII: Missing Parish	Bugujju	Bugujju C/U Primary School	Source: Programme Conditional Grant - Non Wage Recurrent	4,961

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LCII: Missing Parish	Bukobeko	ST. JOSEPH S BUKOBeko P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	4,830
LCII: Missing Parish	Bulwanyi	bulwanyi c/s p/s	Source: Programme Conditional Grant - Non Wage Recurrent	6,411
LCII: Missing Parish	Busawula	BUSAWULA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	5,845
LCII: Missing Parish	Buvvi	BUVVI CHANCE SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	4,337
LCII: Missing Parish	Buyege	ST. THEREZA BUYEGE P/S.	Source: Programme Conditional Grant - Non Wage Recurrent	16,678
LCII: Missing Parish	Bweya	BWEYA CHILDRENI S HOME	Source: Programme Conditional Grant - Non Wage Recurrent	14,010
LCII: Missing Parish	Gayaza	St Theresa Gayaza Girls Primary School	Source: Programme Conditional Grant - Non Wage Recurrent	58,601
LCII: Missing Parish	JJanyi	JJANYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,933
LCII: Missing Parish	Jjungo	JJUNGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,499
LCII: Missing Parish	Jombe	Building Tomorrow Jombe ps	Source: Programme Conditional Grant - Non Wage Recurrent	3,931
LCII: Missing Parish	Kabale	KABALE C/U P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,122
LCII: Missing Parish	Kabulamuliro	KABULAMULIR O P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,338
LCII: Missing Parish	Kabunza	KABUNZA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,165
LCII: Missing Parish	Kambugu	KAMBUGU UMEA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	5,976
LCII: Missing Parish	Kanzize	ST. JOSEPH KANZIZE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,397
LCII: Missing Parish	Kasaamu	KASAAMU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,541
LCII: Missing Parish	Kasangati	KASANGATI MUSLIM	Source: Programme Conditional Grant - Non Wage Recurrent	8,789
LCII: Missing Parish	Kasanje	KASANJE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,526
LCII: Missing Parish	Kasenge	St. Bruno Kikajo Kasenge Primary School	Source: Programme Conditional Grant - Non Wage Recurrent	13,052
LCII: Missing Parish	Kasudde	Kasudde Primary School	Source: Programme Conditional Grant - Non Wage Recurrent	7,890
LCII: Missing Parish	Katadde	ST. JOSEPH KATADDE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,381
LCII: Missing Parish	Katulaga	KATULAGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,526
LCII: Missing Parish	Katuuso	Katuuso Primary School	Source: Programme Conditional Grant - Non Wage Recurrent	2,931
LCII: Missing Parish	Katwe	St. Kizito Katwe P.S	Source: Programme Conditional Grant - Non Wage Recurrent	3,134

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LCII: Missing Parish	Kazinga	St. Goretti Kazinga Primary School	Source: Programme Conditional Grant - Non Wage Recurrent	7,440
LCII: Missing Parish	Kikajjo	KIKAJJO SDA	Source: Programme Conditional Grant - Non Wage Recurrent	7,252
LCII: Missing Parish	Kisozi	ST. KIZITO KISOZI P.S	Source: Programme Conditional Grant - Non Wage Recurrent	6,686
LCII: Missing Parish	Kitagibwa	ST. PAUL KITAGOBWA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	12,051
LCII: Missing Parish	Kiteezi	Kiteezi Primary School	Source: Programme Conditional Grant - Non Wage Recurrent	9,427
LCII: Missing Parish	Kitegomba	KITEGOMBA CHURCH OF UGANDA	Source: Programme Conditional Grant - Non Wage Recurrent	8,644
LCII: Missing Parish	Kitende	Kitende Primary School	Source: Programme Conditional Grant - Non Wage Recurrent	14,763
LCII: Missing Parish	Kitezi	KITEZI CENTRE FOR DISABLED	Source: Programme Conditional Grant - Non Wage Recurrent	8,368
LCII: Missing Parish	Kiti	ST. KIZITO KITI	Source: Programme Conditional Grant - Non Wage Recurrent	4,859
LCII: Missing Parish	Kiziba	KIZIBA MIXED P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,541
LCII: Missing Parish	Kkata	KKATA P.S. COU	Source: Programme Conditional Grant - Non Wage Recurrent	7,977
LCII: Missing Parish	Kyengera	KYENGERA MUSLIM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	26,785
LCII: Missing Parish	Kyengeza	KYENGEZA MUSLIM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,864
LCII: Missing Parish	lutaba	Lutaba Chance School	Source: Programme Conditional Grant - Non Wage Recurrent	5,715
LCII: Missing Parish	Luwami	St.Urika Luwami primary School	Source: Programme Conditional Grant - Non Wage Recurrent	4,511
LCII: Missing Parish	Makamba	MAKAMBA MEMORIAL SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	7,252
LCII: Missing Parish	Manze	MANZE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,700
LCII: Missing Parish	Masooli	MASOOLI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,225
LCII: Missing Parish	Masuliita	MASULITA JUNIOR P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,077
LCII: Missing Parish	Maya	ST. JOSEPH MAYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,237
LCII: Missing Parish	Mayirikiti	MAYIRIKITI MUSLIM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,877
LCII: Missing Parish	missing	LIGHT AND GRAMMAR P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,701
LCII: Missing Parish	Mpumudde	Mpumudde Primary School	Source: Programme Conditional Grant - Non Wage Recurrent	10,239
LCII: Missing Parish	Mugongo	MUGONGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	17,431
LCII: Missing Parish	Mugwanya	MUGWANYA PREPARATORY	Source: Programme Conditional Grant - Non Wage Recurrent	18,924

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LCII: Missing Parish	Mukabira	MUNKABIRA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	4,395
LCII: Missing Parish	Muzinda	MUZINDA COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	4,526
LCII: Missing Parish	Nabbingo	ST. JOSEPH P.S. NABBINGO	Source: Programme Conditional Grant - Non Wage Recurrent	19,780
LCII: Missing Parish	Nakasozi	ST. JUDE NAKASOZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,976
LCII: Missing Parish	Nakikungube	NAKIKUNGUBE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	4,250
LCII: Missing Parish	Nalubudde	SACRED HEART NALUBUDDE P.S	Source: Programme Conditional Grant - Non Wage Recurrent	3,482
LCII: Missing Parish	Namagoma	NAMAGOMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,833
LCII: Missing Parish	Namugala	NAMUGALA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,020
LCII: Missing Parish	Namugonde	NAMUGONDE P.S	Source: Programme Conditional Grant - Non Wage Recurrent	10,166
LCII: Missing Parish	Nankonge	NANKONGE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,165
LCII: Missing Parish	Nanziga	NANZIGA PUBLIC SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	11,516
LCII: Missing Parish	Nkonya	NKONYA MIXED P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	4,540
LCII: Missing Parish	Nkungulutale	St Marys Nkungulutale Primary School	Source: Programme Conditional Grant - Non Wage Recurrent	5,149
LCII: Missing Parish	Nsangi	NSANGI MIXED	Source: Programme Conditional Grant - Non Wage Recurrent	12,443
LCII: Missing Parish	Sir Apollo kagwa road	SIR APOLLO KAGGWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	15,778
LCII: Missing Parish	Sokolo	Sokolo Primary School	Source: Programme Conditional Grant - Non Wage Recurrent	6,222
LCII: Missing Parish	Ssagala	Ssagala Primary School	Source: Programme Conditional Grant - Non Wage Recurrent	4,801
LCII: Missing Parish	Ssakabusolo	SSAKABUSOLO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,745
LCII: Missing Parish	Ssanda	SSANDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,326
LCII: Missing Parish	Ssis	Ssis Primary School	Source: Programme Conditional Grant - Non Wage Recurrent	10,993
LCII: Missing Parish	Ttaba	TTABA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,381
LCII: Missing Parish	Tuzukuke	TUZUKUKE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,526
LCII: Missing Parish	Wabiyinja	Wabiyinja C/S Primary School	Source: Programme Conditional Grant - Non Wage Recurrent	5,947
LCII: Missing Parish	Wampewo	WAMPEWO	Source: Programme Conditional Grant - Non Wage Recurrent	17,866
LCII: Missing Parish	Wattuba	WATTUBA UMEA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	10,471



# VOTE: 933 Wakiso District

LCII: Missing Parish	Zinga	BISHOP KAUMA ZINGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent		7,368	
LCII: Missing Parish	Ziru	ST. BRUNO ZIRU P/S	Source: Programme Conditional Grant - Non Wage Recurrent		6,440	
LCII: Missing Parish	Zziba	ZZIBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent		5,033	
Total Cost of Capitation (Primary)		0	1,578,489	0	0	1,578,489
Total Cost of Education,Sports and skills		12,457,344	1,725,110	4,548,754	0	18,731,209
Total Cost of HUMAN CAPITAL DEVELOPMENT		12,457,344	1,725,110	4,548,754	0	18,731,209
Total Cost of Pre-Primary and Primary Education		12,457,344	1,725,110	4,548,754	0	18,731,209
Service Area 20 Secondary Education						

## Approved Budget Estimates for FY 2022/23

### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 320043 Teaching and Training</b>					
211101 General Staff Salaries	10,875,655	0	0	0	10,875,655
<b>Total Cost of Teaching and Training</b>	<b>10,875,655</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,875,655</b>
<b>Budget Output 320158 Capitation (Secondary)</b>					
227001 Travel inland	0	56,424	0	0	56,424
263308 Sector Conditional Grant (Non-Wage)	0	1,989,620	0	0	1,989,620
<b>Total for LCIII: Kakiri Town Council</b>	<b>County: BUSIRO</b>				<b>218,100</b>
LCII: Nakyelongoosa Ward	Nakyelongosa	JJUNGO SSS	Source: Programme Conditional Grant - Non Wage Recurrent		218,100
<b>Total for LCIII: Wakiso Subcounty</b>	<b>County: BUSIRO</b>				<b>57,400</b>
LCII: SSUMBWE	Bussi	BUSSI SS	Source: Programme Conditional Grant - Non Wage Recurrent		57,400
<b>Total for LCIII: Wakiso Town Council</b>	<b>County: BUSIRO</b>				<b>172,920</b>
LCII: Gombe Ward	Sumbwe	SUMBWE SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent		40,000
LCII: Wattuba Sabawaali	Kasengejje	KASENGEJJE SS	Source: Programme Conditional Grant - Non Wage Recurrent		132,920
<b>Total for LCIII: Kakiri Subcounty</b>	<b>County: BUSIRO</b>				<b>254,520</b>
LCII: Sentema Parish	Kitala	KITALA SS	Source: Programme Conditional Grant - Non Wage Recurrent		185,720
LCII: Sentema Parish	Masuliita	MASULITA SSS	Source: Programme Conditional Grant - Non Wage Recurrent		68,800
<b>Total for LCIII: Mende Subcounty</b>	<b>County: BUSIRO</b>				<b>135,120</b>
LCII: Bweya	Bweya	BALIBASEKA SS	Source: Programme Conditional Grant - Non Wage Recurrent		135,120

# VOTE: 933 Wakiso District

Total for LCIII: Namayumba Subcounty		County: BUSIRO			25,120	
LCII: Bembe Parish	Kyasa	KYASA SS	Source: Programme Conditional Grant - Non Wage Recurrent		25,120	
Total for LCIII: Masulita Subcounty		County: BUSIRO			106,720	
LCII: Tumbali	Mmanze	MMANZE SSS	Source: Programme Conditional Grant - Non Wage Recurrent		106,720	
Total for LCIII: Kyengera Town Council		County: BUSIRO			293,480	
LCII: Nsangi	Nsangi	NSANGI SECONDARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent		293,480	
Total for LCIII: Kajjansi Town Council		County: BUSIRO			332,320	
LCII: Wamala	Kitende	KITENDE SSS	Source: Programme Conditional Grant - Non Wage Recurrent		332,320	
Total for LCIII: Katabi Town Council		County: BUSIRO			268,160	
LCII: Kabaale Ward	Mende	MENDE KALEMA MEMORIAL SSS	Source: Programme Conditional Grant - Non Wage Recurrent		80,260	
LCII: Kisubi Ward	Nyakitokolo	Nyakitoko SS	Source: Programme Conditional Grant - Non Wage Recurrent		41,920	
LCII: KIZIBA	Naggulu	NAGGULU SEED SS	Source: Programme Conditional Grant - Non Wage Recurrent		145,980	
Total for LCIII: Bussi Subcounty		County: BUSIRO			125,760	
LCII: Buganga-Zzinga Parish	Nampunge	NAMPUNGE COMMUNITY HIGH SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent		125,760	
Total Cost of Capitation (Secondary)		0	2,046,044	0	0	2,046,044
Total Cost of Education,Sports and skills		10,875,655	2,046,044	0	0	12,921,699
Total Cost of HUMAN CAPITAL DEVELOPMENT		10,875,655	2,046,044	0	0	12,921,699
Total Cost of Secondary Education		10,875,655	2,046,044	0	0	12,921,699
Service Area 30 Skills Development						

## Approved Budget Estimates for FY 2022/23

Ushs Thousands

<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 320043 Teaching and Training</b>					
211101 General Staff Salaries	1,147,799	0	0	0	1,147,799
<b>Total Cost of Teaching and Training</b>	<b>1,147,799</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,147,799</b>
<b>Budget Output 320163 Capitation (Tertiary)</b>					
263308 Sector Conditional Grant (Non-Wage)	0	288,600	0	0	288,600
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>				<b>288,600</b>

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LCII: Missing Parish	BBIRA	BBIRA VOC.TRAINING SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	48,000		
LCII: Missing Parish	Kisubi	ST JOSEPH TECH INSTITUTE- KISUBI	Source: Programme Conditional Grant - Non Wage Recurrent	156,317		
LCII: Missing Parish	MASULITA	MASULITA VOCATIONAL TRAINING CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent	84,283		
Total Cost of Capitation (Tertiary)		0	288,600	0	0	288,600
Total Cost of Education,Sports and skills		1,147,799	288,600	0	0	1,436,399
Total Cost of HUMAN CAPITAL DEVELOPMENT		1,147,799	288,600	0	0	1,436,399
Total Cost of Skills Development		1,147,799	288,600	0	0	1,436,399
Service Area 40 Education&Sports Management and Inspection						

## Approved Budget Estimates for FY 2022/23

### Ushs Thousands

<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
227001 Travel inland	0	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	0	23,532	0	0	23,532
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>53,532</b>	<b>0</b>	<b>0</b>	<b>53,532</b>
<b>Budget Output 320014 Examinations and Assessments</b>					
227001 Travel inland	0	193,328	0	0	193,328
<b>Total Cost of Examinations and Assessments</b>	<b>0</b>	<b>193,328</b>	<b>0</b>	<b>0</b>	<b>193,328</b>
<b>Budget Output 320043 Teaching and Training</b>					
211101 General Staff Salaries	118,035	0	0	0	118,035
<b>Total Cost of Teaching and Training</b>	<b>118,035</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>118,035</b>
<b>Total Cost of Education,Sports and skills</b>	<b>118,035</b>	<b>246,860</b>	<b>0</b>	<b>0</b>	<b>364,896</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>118,035</b>	<b>246,860</b>	<b>0</b>	<b>0</b>	<b>364,896</b>
<b>Total Cost of Education&amp;Sports Management and Inspection</b>	<b>118,035</b>	<b>246,860</b>	<b>0</b>	<b>0</b>	<b>364,896</b>
<b>Service Area 50 Special Needs Education</b>					

## Approved Budget Estimates for FY 2022/23

### Ushs Thousands

<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					

# VOTE: 933 Wakiso District

## SubProgramme 04 Labour and employment services

### Budget Output 120007 Support Services

221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
<b>Total Cost of Support Services</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of Labour and employment services</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of Special Needs Education</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of Education</b>	<b>24,598,834</b>	<b>4,311,614</b>	<b>4,548,754</b>	<b>0</b>	<b>33,459,202</b>

# VOTE: 933 Wakiso District

## Roads and Engineering

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	728,837
District Unconditional Grant Wage	223,097
Locally Raised Revenues	80,250
Other Transfers from Central Government	425,490
<b>Development Revenues</b>	7,828,230
Transitional Conditional Grant - Development	2,083,675
Locally Raised Revenues	78,450
Other Transfers from Central Government	5,666,105
<b>Total Revenues Shares</b>	<b>8,557,067</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	223,097
Non Wage	505,740
<b>Development Expenditure</b>	
Domestic Development	7,828,230
External Financing	0
<b>Total Expenditure</b>	<b>8,557,067</b>

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

#### Service Area 10 Community Access Roads

<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output 260009 Road Maintenance</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	56,490	0	0	56,490
312139 Other Structures - Acquisition	0	0	2,122,098	0	2,122,098
<b>Total for LCIII: Wakiso Town Council</b>	<b>County: BUSIRO</b>				<b>2,122,098</b>
LCII: Mpunga Ward	WAKISO DLG WORKS DEPT	Other Structures - Construction Works	Source: Other Transfers from Central Government		2,122,098

# VOTE: 933 Wakiso District

<b>Total Cost of Road Maintenance</b>	<b>0</b>	<b>56,490</b>	<b>2,122,098</b>	<b>0</b>	<b>2,178,588</b>
<b>Budget Output 260010 Road Rehabilitation</b>					
312131 Roads and Bridges - Acquisition	0	0	2,083,675	0	2,083,675
<b>Total for LCIII: Wakiso Town Council</b>	<b>County: BUSIRO</b>				<b>2,083,675</b>
LCII: Mpunga Ward	WAKISO DLG WORKS	Other Dwellingas - Contractor	Source: Transitional Conditional Grant - Development		2,083,675
<b>Total Cost of Road Rehabilitation</b>	<b>0</b>	<b>0</b>	<b>2,083,675</b>	<b>0</b>	<b>2,083,675</b>
<b>Budget Output 260014 Road Equipment and Fleet Management Services</b>					
228002 Maintenance-Transport Equipment	0	120,000	0	0	120,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	130,000	0	0	130,000
<b>Total Cost of Road Equipment and Fleet Management Services</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>250,000</b>
<b>Total Cost of Transport Infrastructure and Services Development</b>	<b>0</b>	<b>306,490</b>	<b>4,205,773</b>	<b>0</b>	<b>4,512,263</b>
<b>SubProgramme 04 Transport Asset Management</b>					
<b>Budget Output 260002 District , Urban and Community Access Road Maintenance</b>					
263402 Transfer to Other Government Units	0	0	3,544,007	0	3,544,007
<b>Total for LCIII: Masulita Town Council</b>	<b>County: BUSIRO</b>				<b>107,279</b>
LCII: Masuliita Ward	MASULIITA TC	MASULIITA TC	Source: Other Transfers from Central Government		107,279
<b>Total for LCIII: Kakiri Town Council</b>	<b>County: BUSIRO</b>				<b>126,299</b>
LCII: Kikubampanga Ward	KAKIRI TC	Kakiri TC	Source: Other Transfers from Central Government		126,299
<b>Total for LCIII: Wakiso Subcounty</b>	<b>County: BUSIRO</b>				<b>201,799</b>
LCII: Nakabugo Parish	WAKISO SC	WAKISO SC	Source: Other Transfers from Central Government		201,799
<b>Total for LCIII: Wakiso Town Council</b>	<b>County: BUSIRO</b>				<b>440,889</b>
LCII: Mpunga Ward	WAKISO TC	WAKISO TC	Source: Other Transfers from Central Government		440,889
<b>Total for LCIII: Kakiri Subcounty</b>	<b>County: BUSIRO</b>				<b>56,267</b>
LCII: Kikandwa Parish	KAKIRI SC	KAKIRI SC	Source: Other Transfers from Central Government		56,267
<b>Total for LCIII: Kasanje Town Council</b>	<b>County: BUSIRO</b>				<b>48,393</b>
LCII: Kasanje Parish	KASANJE TC	KASANJE TC	Source: Other Transfers from Central Government		48,393
<b>Total for LCIII: Mende Subcounty</b>	<b>County: BUSIRO</b>				<b>35,631</b>
LCII: Mende Parish	MENDE SC	MENDE SC	Source: Other Transfers from Central Government		35,631
<b>Total for LCIII: Namayumba Subcounty</b>	<b>County: BUSIRO</b>				<b>30,412</b>
LCII: Kanziro Parish	NAMAYUMBA SC	NAMAYUMBA SC	Source: Other Transfers from Central Government		30,412
<b>Total for LCIII: Namayumba Town Council</b>	<b>County: BUSIRO</b>				<b>190,435</b>

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LCII: Namayumba Ward	NAMAYUMBA TC	NAMAYUMBA TC	Source: Other Transfers from Central Government	190,435		
Total for LCIII: Masulita Subcounty		County: BUSIRO		17,240		
LCII: Masuliita	MASULIITA SC	MASULIITA SC	Source: Other Transfers from Central Government	17,240		
Total for LCIII: Kyengera Town Council		County: BUSIRO		338,567		
LCII: Kyengera	KYENGERA TC	KYENGERA TC	Source: Other Transfers from Central Government	338,567		
Total for LCIII: Kajjansi Town Council		County: BUSIRO		309,920		
LCII: Kitende Ward	KAJJANSI TC	KAJJANSI TC	Source: Other Transfers from Central Government	309,920		
Total for LCIII: Katabi Town Council		County: BUSIRO		1,376,306		
LCII: Kisubi Ward	KATABI TC	KATABI TC	Source: Other Transfers from Central Government	1,376,306		
Total for LCIII: Bussi Subcounty		County: BUSIRO		27,054		
LCII: Bussi Parish	BUSSI SC	BUSSI SC	Source: Other Transfers from Central Government	27,054		
Total for LCIII: Kasangati Town Council		County: KYADDONDO		237,516		
LCII: Nangabo/Kasangati Ward	KASANGATTI TC	KASANGATTI TC	Source: Other Transfers from Central Government	237,516		
Total Cost of District , Urban and Community Access Road Maintenance		0	0	3,544,007	0	3,544,007
Total Cost of Transport Asset Management		0	0	3,544,007	0	3,544,007
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES		0	306,490	7,749,780	0	8,056,270
Programme 14 PUBLIC SECTOR TRANSFORMATION						
SubProgramme 01 Strengthening Accountability						
Budget Output 000024 Compliance and Enforcement Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	80,250	0	0	80,250
Total Cost of Compliance and Enforcement Services		0	80,250	0	0	80,250
Total Cost of Strengthening Accountability		0	80,250	0	0	80,250
Total Cost of PUBLIC SECTOR TRANSFORMATION		0	80,250	0	0	80,250
Programme 16 GOVERNANCE AND SECURITY						
SubProgramme 01 Institutional Coordination						
Budget Output 000003 Facilities Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	16,000	0	0	16,000
221002 Workshops, Meetings and Seminars		0	16,000	0	0	16,000
221008 Information and Communication Technology Supplies.		0	23,000	0	0	23,000
221011 Printing, Stationery, Photocopying and Binding		0	10,000	0	0	10,000

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223005 Electricity	0	4,000	0	0	4,000
227001 Travel inland	0	50,000	0	0	50,000
228004 Maintenance-Other Fixed Assets	0	0	78,450	0	78,450
<b>Total for LCIII: Wakiso Town Council</b>	<b>County: BUSIRO</b>				<b>78,450</b>
LCII: Mpunga Ward	Wakiso DLG HQ	Building and Facility Maintenance - Assorted Materials	Source: Locally Raised Revenues		78,450
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>119,000</b>	<b>78,450</b>	<b>0</b>	<b>197,450</b>
<b>Budget Output 000005 Human Resource Management</b>					
211101 General Staff Salaries	223,097	0	0	0	223,097
<b>Total Cost of Human Resource Management</b>	<b>223,097</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>223,097</b>
<b>Total Cost of Institutional Coordination</b>	<b>223,097</b>	<b>119,000</b>	<b>78,450</b>	<b>0</b>	<b>420,547</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>223,097</b>	<b>119,000</b>	<b>78,450</b>	<b>0</b>	<b>420,547</b>
<b>Total Cost of Community Access Roads</b>	<b>223,097</b>	<b>505,740</b>	<b>7,828,230</b>	<b>0</b>	<b>8,557,067</b>
<b>Total Cost of Roads and Engineering</b>	<b>223,097</b>	<b>505,740</b>	<b>7,828,230</b>	<b>0</b>	<b>8,557,067</b>



# VOTE: 933 Wakiso District

## Water

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	619,676
Programme Conditional Grant - Non Wage Recurrent	111,276
Support Services Conditional Grant - Non Wage Recurrent	400,000
District Unconditional Grant Wage	98,400
Locally Raised Revenues	10,000
<b>Development Revenues</b>	1,168,367
Programme Conditional Grant - Development	1,153,552
Transitional Conditional Grant - Development	14,815
<b>Total Revenues Shares</b>	<b>1,788,044</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	98,400
Non Wage	521,276
<b>Development Expenditure</b>	
Domestic Development	1,168,367
External Financing	0
<b>Total Expenditure</b>	<b>1,788,044</b>

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

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

<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>					
<b>SubProgramme 03 Water Resources Management</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
221002 Workshops, Meetings and Seminars	0	24,800	2,064	0	26,864
<b>Total for LCIII: Bussi Subcounty</b>	<b>County: BUSIRO</b>				<b>2,064</b>
LCII: Tebankiza Parish	Workshops, Meetings, Seminars	Source: Transitional Conditional Grant - Development			2,064
227001 Travel inland	0	41,103	12,751	0	53,854
312139 Other Structures - Acquisition	0	0	1,153,552	0	1,153,552

# VOTE: 933 Wakiso District

<b>Total for LCIII: Bussi Subcounty</b>	<b>County: BUSIRO</b>				<b>725,689</b>
LCII: Tebankiza Parish	Other Dwellingas - Lease	Source: Programme Conditional Grant - Development			725,689
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>65,903</b>	<b>1,168,367</b>	<b>0</b>	<b>1,234,270</b>
<b>Total Cost of Water Resources Management</b>	<b>0</b>	<b>65,903</b>	<b>1,168,367</b>	<b>0</b>	<b>1,234,270</b>
<b>Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>	<b>0</b>	<b>65,903</b>	<b>1,168,367</b>	<b>0</b>	<b>1,234,270</b>
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 04 Labour and employment services</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	98,400	0	0	0	98,400
221002 Workshops, Meetings and Seminars	0	15,291	0	0	15,291
221009 Welfare and Entertainment	0	3,200	0	0	3,200
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	6,000	0	0	6,000
222001 Information and Communication Technology Services.	0	1,900	0	0	1,900
223005 Electricity	0	600	0	0	600
227001 Travel inland	0	5,607	0	0	5,607
227004 Fuel, Lubricants and Oils	0	9,565	0	0	9,565
228002 Maintenance-Transport Equipment	0	7,610	0	0	7,610
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,600	0	0	4,600
<b>Total Cost of Planning and Budgeting services</b>	<b>98,400</b>	<b>55,373</b>	<b>0</b>	<b>0</b>	<b>153,773</b>
<b>Total Cost of Labour and employment services</b>	<b>98,400</b>	<b>55,373</b>	<b>0</b>	<b>0</b>	<b>153,773</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>98,400</b>	<b>55,373</b>	<b>0</b>	<b>0</b>	<b>153,773</b>
<b>Total Cost of Rural Water Supply and Sanitation</b>	<b>98,400</b>	<b>121,276</b>	<b>1,168,367</b>	<b>0</b>	<b>1,388,044</b>
<b>Service Area 20 Urban Water Supply and Sanitation</b>					

## Approved Budget Estimates for FY 2022/23

### Ushs Thousands

<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>					
<b>SubProgramme 03 Water Resources Management</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
263302 Urban Unconditional Grant-Non-Wage	0	400,000	0	0	400,000

# VOTE: 933 Wakiso District

<b>Total for LCIII: Wakiso Town Council</b>	<b>County: BUSIRO</b>				<b>400,000</b>
LCII: Mpunga Ward	Support services, Urban Water Grant	Source: Support Services Conditional Grant - Non Wage Recurrent			400,000
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>400,000</b>
<b>Total Cost of Water Resources Management</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>400,000</b>
<b>Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>400,000</b>
<b>Total Cost of Urban Water Supply and Sanitation</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>400,000</b>
<b>Total Cost of Water</b>	<b>98,400</b>	<b>521,276</b>	<b>1,168,367</b>	<b>0</b>	<b>1,788,044</b>

# VOTE: 933 Wakiso District

## Natural Resources

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	591,539
District Unconditional Grant Non-Wage	10,000
District Unconditional Grant Wage	384,393
Locally Raised Revenues	157,212
Programme Conditional Grant - Non Wage Recurrent	39,934
<b>Development Revenues</b>	100,238
District Discretionary Equalisation Development Grant	100,238
<b>Total Revenues Shares</b>	<b>691,777</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	384,393
Non Wage	207,145
<b>Development Expenditure</b>	
Domestic Development	100,238
External Financing	0
<b>Total Expenditure</b>	<b>691,777</b>

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

#### Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2022/23					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 02 MINERAL DEVELOPMENT</b>					
<b>SubProgramme 01 Mineral exploration, development and value addition</b>					
<b>Budget Output 060006 Mining Management</b>					
221002 Workshops, Meetings and Seminars	0	2,500	0	0	2,500
<b>Total Cost of Mining Management</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
<b>Total Cost of Mineral exploration, development and value addition</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
<b>Total Cost of MINERAL DEVELOPMENT</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
<b>Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>					
<b>SubProgramme 01 Environment and Natural Resources Management</b>					

# VOTE: 933 Wakiso District

## Budget Output 000006 Planning and Budgeting services

211101 General Staff Salaries	384,393	0	0	0	384,393
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	26,114	0	0	26,114
221002 Workshops, Meetings and Seminars	0	37,000	0	0	37,000
221009 Welfare and Entertainment	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	5,700	0	0	5,700
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
223005 Electricity	0	1,000	0	0	1,000
225201 Consultancy Services-Capital	0	9,500	0	0	9,500
227001 Travel inland	0	96,232	0	0	96,232
227004 Fuel, Lubricants and Oils	0	23,600	0	0	23,600
228002 Maintenance-Transport Equipment	0	3,000	0	0	3,000

<b>Total Cost of Planning and Budgeting services</b>	<b>384,393</b>	<b>204,645</b>	<b>0</b>	<b>0</b>	<b>589,039</b>
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<b>Total Cost of Environment and Natural Resources Management</b>	<b>384,393</b>	<b>204,645</b>	<b>0</b>	<b>0</b>	<b>589,039</b>
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<b>Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>	<b>384,393</b>	<b>204,645</b>	<b>0</b>	<b>0</b>	<b>589,039</b>
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## Programme 10 SUSTAINABLE URBANISATION AND HOUSING

### SubProgramme 03 Institutional Coordination

#### Budget Output 000006 Planning and Budgeting services

228001 Maintenance-Buildings and Structures	0	0	100,238	0	100,238
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<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>0</b>	<b>100,238</b>	<b>0</b>	<b>100,238</b>
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<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>0</b>	<b>100,238</b>	<b>0</b>	<b>100,238</b>
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<b>Total Cost of SUSTAINABLE URBANISATION AND HOUSING</b>	<b>0</b>	<b>0</b>	<b>100,238</b>	<b>0</b>	<b>100,238</b>
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<b>Total Cost of Natural Resources Management</b>	<b>384,393</b>	<b>207,145</b>	<b>100,238</b>	<b>0</b>	<b>691,777</b>
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<b>Total Cost of Natural Resources</b>	<b>384,393</b>	<b>207,145</b>	<b>100,238</b>	<b>0</b>	<b>691,777</b>
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# VOTE: 933 Wakiso District

## Community Based Services

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	472,262
Programme Conditional Grant - Non Wage Recurrent	220,578
District Unconditional Grant Wage	130,314
Locally Raised Revenues	54,064
Other Transfers from Central Government	67,306
<b>Development Revenues</b>	300,000
External Financing	300,000
<b>Total Revenues Shares</b>	<b>772,262</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	130,314
Non Wage	341,948
<b>Development Expenditure</b>	
Domestic Development	0
External Financing	300,000
<b>Total Expenditure</b>	<b>772,262</b>

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

#### Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2022/23					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>					
<b>SubProgramme 01 Community sensitization and empowerment</b>					
<b>Budget Output 440016 Promotion of Arts &amp; crafts</b>					
221002 Workshops, Meetings and Seminars	0	12,777	0	0	12,777
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
<b>Total Cost of Promotion of Arts &amp; crafts</b>	<b>0</b>	<b>22,777</b>	<b>0</b>	<b>0</b>	<b>22,777</b>
<b>Total Cost of Community sensitization and empowerment</b>	<b>0</b>	<b>22,777</b>	<b>0</b>	<b>0</b>	<b>22,777</b>
<b>SubProgramme 02 Strengthening institutional support</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					

# VOTE: 933 Wakiso District

211101 General Staff Salaries	130,314	0	0	0	130,314
221002 Workshops, Meetings and Seminars	0	99,001	0	0	99,001
221007 Books, Periodicals & Newspapers	0	0	0	0	0
221009 Welfare and Entertainment	0	1,600	0	0	1,600
223005 Electricity	0	2,000	0	0	2,000
227001 Travel inland	0	28,479	0	0	28,479
227004 Fuel, Lubricants and Oils	0	40,869	0	0	40,869
282101 Donations	0	39,846	0	0	39,846
<b>Total Cost of Inspection and Monitoring</b>	<b>130,314</b>	<b>211,796</b>	<b>0</b>	<b>0</b>	<b>342,110</b>
<b>Total Cost of Strengthening institutional support</b>	<b>130,314</b>	<b>211,796</b>	<b>0</b>	<b>0</b>	<b>342,110</b>
<b>Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>	<b>130,314</b>	<b>234,573</b>	<b>0</b>	<b>0</b>	<b>364,887</b>
<b>Total Cost of Community Mobilisation</b>	<b>130,314</b>	<b>234,573</b>	<b>0</b>	<b>0</b>	<b>364,887</b>
<b>Service Area 20 Empowerment and Mindset Change</b>					

## Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>					
<b>SubProgramme 02 Strengthening institutional support</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
221002 Workshops, Meetings and Seminars	0	107,375	0	300,000	407,375
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>107,375</b>	<b>0</b>	<b>300,000</b>	<b>407,375</b>
<b>Total Cost of Strengthening institutional support</b>	<b>0</b>	<b>107,375</b>	<b>0</b>	<b>300,000</b>	<b>407,375</b>
<b>Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>	<b>0</b>	<b>107,375</b>	<b>0</b>	<b>300,000</b>	<b>407,375</b>
<b>Total Cost of Empowerment and Mindset Change</b>	<b>0</b>	<b>107,375</b>	<b>0</b>	<b>300,000</b>	<b>407,375</b>
<b>Total Cost of Community Based Services</b>	<b>130,314</b>	<b>341,948</b>	<b>0</b>	<b>300,000</b>	<b>772,262</b>

# VOTE: 933 Wakiso District

## Planning

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	2,141,612
District Unconditional Grant Non-Wage	50,000
District Unconditional Grant Wage	128,720
Locally Raised Revenues	45,892
Other Transfers from Central Government	1,917,000
<b>Development Revenues</b>	119,591
District Discretionary Equalisation Development Grant	119,591
<b>Total Revenues Shares</b>	<b>2,261,203</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	128,720
Non Wage	2,012,892
<b>Development Expenditure</b>	
Domestic Development	119,591
External Financing	0
<b>Total Expenditure</b>	<b>2,261,203</b>

### 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	128,720	0	0	0	128,720
221002 Workshops, Meetings and Seminars	0	64,500	2,408	0	66,908
Total for LCIII: Wakiso Town Council		County: BUSIRO			2,408
LCII: Mpunga Ward	Planning Department	Workshops, Meetings, Seminars	Source: District Discretionary Equalisation Development Grant		2,408
221008 Information and Communication Technology Supplies.	0	11,500	8,015	0	19,515



# VOTE: 933 Wakiso District

221009 Welfare and Entertainment		0	4,692	0	0	4,692
221011 Printing, Stationery, Photocopying and Binding		0	6,200	5,036	0	11,236
<b>Total for LCIII: Wakiso Town Council</b>						<b>5,036</b>
LCII: Mpunga Ward	Planning Department	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: District Discretionary Equalisation Development Grant			5,036
223005 Electricity		0	2,000	0	0	2,000
225201 Consultancy Services-Capital		0	0	58,800	0	58,800
<b>Total for LCIII: Wakiso Town Council</b>						<b>58,800</b>
LCII: Mpunga Ward	Planning Department	Consultancy- IT Services	Source: District Discretionary Equalisation Development Grant			58,800
227001 Travel inland		0	7,000	16,444	0	23,444
<b>Total for LCIII: Wakiso Town Council</b>						<b>16,444</b>
LCII: Mpunga Ward	Planning Department	Travel Inland - Fuel	Source: District Discretionary Equalisation Development Grant			16,444
<b>Total Cost of Planning and Budgeting services</b>		<b>128,720</b>	<b>95,892</b>	<b>90,703</b>	<b>0</b>	<b>315,315</b>
<b>Total Cost of Development Planning, Research, Evaluation and Statistics</b>		<b>128,720</b>	<b>95,892</b>	<b>90,703</b>	<b>0</b>	<b>315,315</b>
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>						
<b>Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme</b>						
282101 Donations		0	1,917,000	0	0	1,917,000
<b>Total Cost of Inter-Governmental Fiscal Transfer Reform Programme</b>		<b>0</b>	<b>1,917,000</b>	<b>0</b>	<b>0</b>	<b>1,917,000</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>		<b>0</b>	<b>1,917,000</b>	<b>0</b>	<b>0</b>	<b>1,917,000</b>
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>						
<b>Budget Output 000023 Inspection and Monitoring</b>						
221002 Workshops, Meetings and Seminars		0	0	15,000	0	15,000
<b>Total for LCIII: Wakiso Town Council</b>						<b>15,000</b>
LCII: Mpunga Ward	Planning Department	Workshops, Meetings, Seminars	Source: District Discretionary Equalisation Development Grant			15,000
221011 Printing, Stationery, Photocopying and Binding		0	0	3,888	0	3,888
<b>Total for LCIII: Wakiso Town Council</b>						<b>3,888</b>
LCII: Mpunga Ward	Planning Department	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: District Discretionary Equalisation Development Grant			3,888
225201 Consultancy Services-Capital		0	0	5,000	0	5,000
227001 Travel inland		0	0	5,000	0	5,000
<b>Total for LCIII: Wakiso Town Council</b>						<b>5,000</b>

# VOTE: 933 Wakiso District

LCII: Mpunga Ward	Planning Department	Travel Inland - Fuel	Source: District Discretionary Equalisation Development Grant	5,000	
Total Cost of Inspection and Monitoring	0	0	28,888	0	28,888
Total Cost of Accountability Systems and Service Delivery	0	0	28,888	0	28,888
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	128,720	2,012,892	119,591	0	2,261,203
Total Cost of Planning and Statistics	128,720	2,012,892	119,591	0	2,261,203
Total Cost of Planning	128,720	2,012,892	119,591	0	2,261,203

# VOTE: 933 Wakiso District

## Internal Audit

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	<b>137,221</b>
District Unconditional Grant Non-Wage	30,000
District Unconditional Grant Wage	67,529
Locally Raised Revenues	39,692
<b>Development Revenues</b>	<b>0</b>
<b>Total Revenues Shares</b>	<b>137,221</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	67,529
Non Wage	69,692
<b>Development Expenditure</b>	
Domestic Development	0
External Financing	0
<b>Total Expenditure</b>	<b>137,221</b>

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

<b>Service Area 10 Compliance</b>					
<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 05 Anti-Corruption and Accountability</b>					
<b>Budget Output 000001 Audit and Risk Management</b>					
211101 General Staff Salaries	67,529	0	0	0	67,529
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,200	0	0	9,200
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221008 Information and Communication Technology Supplies.	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	1,800	0	0	1,800

# VOTE: 933 Wakiso District

221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
227001 Travel inland	0	14,380	0	0	14,380
227004 Fuel, Lubricants and Oils	0	32,312	0	0	32,312
<b>Total Cost of Audit and Risk Management</b>	<b>67,529</b>	<b>69,692</b>	<b>0</b>	<b>0</b>	<b>137,221</b>
<b>Total Cost of Anti-Corruption and Accountability</b>	<b>67,529</b>	<b>69,692</b>	<b>0</b>	<b>0</b>	<b>137,221</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>67,529</b>	<b>69,692</b>	<b>0</b>	<b>0</b>	<b>137,221</b>
<b>Total Cost of Compliance</b>	<b>67,529</b>	<b>69,692</b>	<b>0</b>	<b>0</b>	<b>137,221</b>
<b>Total Cost of Internal Audit</b>	<b>67,529</b>	<b>69,692</b>	<b>0</b>	<b>0</b>	<b>137,221</b>

# VOTE: 933 Wakiso District

## Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	153,871
Programme Conditional Grant - Non Wage Recurrent	30,598
District Unconditional Grant Wage	73,273
Locally Raised Revenues	50,000
<b>Development Revenues</b>	0
<b>Total Revenues Shares</b>	<b>153,871</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	73,273
Non Wage	80,598
<b>Development Expenditure</b>	
Domestic Development	0
External Financing	0
<b>Total Expenditure</b>	<b>153,871</b>

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

<b>Service Area 10 Commercial Services</b>					
<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 04 MANUFACTURING</b>					
<b>SubProgramme 01 Industrial and Technological Development</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
227001 Travel inland	0	14,000	0	0	14,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>14,000</b>
<b>Total Cost of Industrial and Technological Development</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>14,000</b>
<b>Total Cost of MANUFACTURING</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>14,000</b>
<b>Programme 05 TOURISM DEVELOPMENT</b>					
<b>SubProgramme 01 Marketing and Promotion</b>					
<b>Budget Output 120012 Tourism Investment, Promotion and Marketing</b>					
227001 Travel inland	0	5,000	0	0	5,000

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<b>Total Cost of Tourism Investment, Promotion and Marketing</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of Marketing and Promotion</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>SubProgramme 03 Regulation and Skills Development</b>					
<b>Budget Output 000058 Stakeholder Management</b>					
227001 Travel inland	0	5,000	0	0	5,000
<b>Total Cost of Stakeholder Management</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of Regulation and Skills Development</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of TOURISM DEVELOPMENT</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Programme 07 PRIVATE SECTOR DEVELOPMENT</b>					
<b>SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity</b>					
<b>Budget Output 000080 Economic Integration and Market Access</b>					
227001 Travel inland	0	15,000	0	0	15,000
<b>Total Cost of Economic Integration and Market Access</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
<b>Budget Output 010008 Capacity Strengthening</b>					
227001 Travel inland	0	10,599	0	0	10,599
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>10,599</b>	<b>0</b>	<b>0</b>	<b>10,599</b>
<b>Budget Output 190032 Product and Services Market Research</b>					
227001 Travel inland	0	5,000	0	0	5,000
<b>Total Cost of Product and Services Market Research</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Budget Output 190036 Trade Development</b>					
227001 Travel inland	0	15,000	0	0	15,000
<b>Total Cost of Trade Development</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
<b>Budget Output 190039 MSMEs Information Services</b>					
227001 Travel inland	0	10,999	0	0	10,999
<b>Total Cost of MSMEs Information Services</b>	<b>0</b>	<b>10,999</b>	<b>0</b>	<b>0</b>	<b>10,999</b>
<b>Total Cost of Strengthening Private Sector Institutional and Organizational Capacity</b>	<b>0</b>	<b>56,598</b>	<b>0</b>	<b>0</b>	<b>56,598</b>
<b>Total Cost of PRIVATE SECTOR DEVELOPMENT</b>	<b>0</b>	<b>56,598</b>	<b>0</b>	<b>0</b>	<b>56,598</b>
<b>Programme 14 PUBLIC SECTOR TRANSFORMATION</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 000049 Recruitment services</b>					
211101 General Staff Salaries	73,273	0	0	0	73,273
<b>Total Cost of Recruitment services</b>	<b>73,273</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>73,273</b>
<b>Total Cost of Human Resource Management</b>	<b>73,273</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>73,273</b>
<b>Total Cost of PUBLIC SECTOR TRANSFORMATION</b>	<b>73,273</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>73,273</b>

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Total Cost of Commercial Services	73,273	80,598	0	0	153,871
Total Cost of Trade, Industry and Local Development	73,273	80,598	0	0	153,871

