

VOTE: 849 Kamuli District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	Current Budget Performance
	Approved Budget for FY 2022/23
Locally Raised Revenues	686,531
o/w Higher Local Government	503,647
o/w Lower Local Government	182,884
Discretionary Government Transfers	5,506,829
o/w Higher Local Government	4,465,490
o/w Lower Local Government	1,041,339
Conditional Government Transfers	48,791,564
o/w Higher Local Government	48,791,564
o/w Lower Local Government	0
Other Government Transfers	2,499,151
o/w Higher Local Government	2,499,151
o/w Lower Local Government	0
External Financing	1,820,088
o/w Higher Local Government	1,820,088
o/w Lower Local Government	0
Grand Total	59,304,163
o/w Higher Local Government	58,079,941
o/w Lower Local Government	1,224,223

VOTE: 849 Kamuli District**A2:Revenue Performance, Plans and Projections by Source**

	Current Budget Performance
<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
Locally Raised Revenues	686,531
Business licenses	34,948
Land Fees	35,714
Local Services Tax-Payable By Individuals	188,430
Market /Gate Charges	89,243
Other fees e.g. street parking fees	159,832
Other Licence fees	23,000
Other Royalties	100,000
Other taxes on specific services	55,364
Discretionary Government Transfers	5,506,829
District Discretionary Equalisation Development Grant	773,680
District Unconditional Grant Non-Wage	1,228,185
District Unconditional Grant Wage	3,090,971
Urban Discretionary Equalisation Development Grant	9,091
Urban Unconditional Grant Wage	237,057
Urban Unconditional Non-Wage	167,846
Conditional Government Transfers	48,791,564
Programme Conditional Grant - Development	6,450,934
Programme Conditional Grant - Wage Recurrent	30,672,502
Sector Conditional Grant (Non-Wage)	11,653,314
Transitional Conditional Grant - Development	14,815
Other Government Transfers	2,499,151
Parish Community Associations (PCAs)	420,000
Results Based Financing (RBF)	438,817
Support to PLE (UNEB)	41,750
Uganda Road Fund (URF)	1,580,407
Uganda Women Entrepreneurship Program(UWEP)	18,178
External Financing	1,820,088
United Nations Children Fund (UNICEF)	1,820,088
Total Revenues Shares	59,304,163

VOTE: 849 Kamuli District**A3: Summary of Programme Allocations For FY 2022/23**

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
AGRO-INDUSTRIALIZATION	4,447,878	7,970	0	0	4,455,848
o/w: Wage:	1,984,751	0	0	0	1,984,751
Non-Wage Recurrent:	461,876	7,970	0	0	469,846
Development:	2,001,251	0	0	0	2,001,251
TOURISM DEVELOPMENT	1,500	0	0	0	1,500
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	1,500	0	0	0	1,500
Development:	0	0	0	0	0
NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	463,094	41,500	0	0	504,594
o/w: Wage:	400,000	0	0	0	400,000
Non-Wage Recurrent:	43,094	41,500	0	0	84,594
Development:	20,000	0	0	0	20,000
PRIVATE SECTOR DEVELOPMENT	22,144	10,027	0	0	32,171
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	22,144	10,027	0	0	32,171
Development:	0	0	0	0	0
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	326,931	26,473	1,531,840	0	1,885,244
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	3,144	26,473	1,531,840	0	1,561,456
Development:	323,787	0	0	0	323,787
SUSTAINABLE URBANISATION AND HOUSING	0	5,000	0	0	5,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	0	0	0	0
Development:	0	5,000	0	0	5,000
HUMAN CAPITAL DEVELOPMENT	37,702,966	29,406	900,567	0	39,777,586
o/w: Wage:	29,392,425	0	0	0	29,392,425
Non-Wage Recurrent:	5,529,066	29,406	620,567	0	6,179,039

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Development:	2,781,475	0	280,000	1,144,647	4,206,122
PUBLIC SECTOR TRANSFORMATION	5,662,449	19,500	0	0	5,681,949
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	5,632,449	19,500	0	0	5,651,949
Development:	30,000	0	0	0	30,000
COMMUNITY MOBILIZATION AND MINDSET CHANGE	328,177	7,377	18,178	0	1,029,172
o/w: Wage:	226,792	0	0	0	226,792
Non-Wage Recurrent:	88,793	7,377	18,178	0	114,348
Development:	12,592	0	0	675,440	688,032
GOVERNANCE AND SECURITY	3,385,331	432,756	48,567	0	3,866,654
o/w: Wage:	1,996,562	0	0	0	1,996,562
Non-Wage Recurrent:	1,020,774	432,756	48,567	0	1,502,097
Development:	367,995	0	0	0	367,995
DEVELOPMENT PLAN IMPLEMENTATION	1,957,924	106,522	0	0	2,064,446
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	246,505	106,522	0	0	353,027
Development:	1,711,419	0	0	0	1,711,419
Grand Total	54,298,394	686,531	2,499,151	0	59,304,163
Grand Total Wage	34,000,530	0	0	0	34,000,530
Grand Total Non-Wage Recurrent	13,049,344	681,531	2,219,151	0	15,950,026
Grand Total Development	7,248,520	5,000	280,000	1,820,088	9,353,607

VOTE: 849 Kamuli District**A4: Expenditure Performance by end December 2021/22 and Plans for the next FY by Department**

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
Administration	7,461,786
o/w Higher Local Government	7,111,310
o/w Lower Local Government	350,476
Finance	589,583
o/w Higher Local Government	427,019
o/w Lower Local Government	162,564
Statutory bodies	1,012,276
o/w Higher Local Government	810,598
o/w Lower Local Government	201,679
Production and Marketing	4,455,848
o/w Higher Local Government	4,417,282
o/w Lower Local Government	38,566
Health	14,311,820
o/w Higher Local Government	14,286,393
o/w Lower Local Government	25,427
Education	25,009,273
o/w Higher Local Government	24,991,610
o/w Lower Local Government	17,663
Roads and Engineering	2,083,179
o/w Higher Local Government	1,729,775
o/w Lower Local Government	353,404
Water	1,739,312
o/w Higher Local Government	1,739,312
o/w Lower Local Government	0
Natural Resources	540,590
o/w Higher Local Government	509,594
o/w Lower Local Government	30,996
Community Based Services	1,474,470
o/w Higher Local Government	1,439,037
o/w Lower Local Government	35,433
Planning	458,412
o/w Higher Local Government	458,412
o/w Lower Local Government	0
Internal Audit	99,085

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<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
o/w Higher Local Government	99,085
o/w Lower Local Government	0
Trade, Industry and Local Development	68,529
o/w Higher Local Government	60,514
o/w Lower Local Government	8,015
Grand Total	59,304,163
o/w Higher Local Government	58,079,941
o/w: Wage:	34,000,530
Non-Wage Recurrent:	15,191,066
Domestic Devt:	7,068,257
External Financing:	1,820,088
o/w Lower Local Government	1,224,223
o/w: Wage:	0
Non-Wage Recurrent:	758,961
Domestic Devt:	465,262
External Financing:	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23				
A: Breakdown of Department Revenues					
Recurrent Revenues	7,335,549				
Urban Unconditional Grant Wage	237,057				
District Unconditional Grant Non-Wage	156,746				
District Unconditional Grant Wage	952,013				
Locally Raised Revenues	179,537				
Multi-Sectoral Transfers to LLGs_NonWage	254,239				
Sector Conditional Grant (Non-Wage)	5,555,957				
Development Revenues	126,237				
District Discretionary Equalisation Development Grant	30,000				
Multi-Sectoral Transfers to LLGs_Gou	96,237				
Total Revenues Shares	7,461,786				
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,189,070				
Non Wage	6,146,479				
Development Expenditure					
Domestic Development	126,237				
External Financing	0				
Total Expenditure	7,461,786				

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					

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Budget Output 010008 Capacity Strengthening

221003 Staff Training	0	0	30,000	0	30,000
Total for LCIII: Missing Subcounty	County: Missing County				30,000
LCII: Missing Parish	head quarter	Staff Training -	Source: District Discretionary Equalisation		30,000
		Capacity Building	Development Grant		
Total Cost of Capacity Strengthening	0	0	30,000	0	30,000

Budget Output 390014 Development and Operationalion of Human Resource System

221002 Workshops, Meetings and Seminars	0	8,000	0	0	8,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000
222001 Information and Communication Technology Services.	0	3,200	0	0	3,200
227001 Travel inland	0	14,000	0	0	14,000
227004 Fuel, Lubricants and Oils	0	3,500	0	0	3,500
Total Cost of Development and Operationalion of Human Resource System	0	40,700	0	0	40,700

Budget Output 390018 Statutory Services

273104 Pension	0	3,172,012	0	0	3,172,012
273105 Gratuity	0	1,465,359	0	0	1,465,359
352880 Salary Arrears Budgeting	0	127,371	0	0	127,371
352881 Pension and Gratuity Arrears Budgeting	0	791,215	0	0	791,215
Total Cost of Statutory Services	0	5,555,957	0	0	5,555,957
Total Cost of Human Resource Management	0	5,596,657	30,000	0	5,626,657
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	5,596,657	30,000	0	5,626,657

Programme 16 GOVERNANCE AND SECURITY

SubProgramme 01 Institutional Coordination

Budget Output 000003 Facilities Management

223004 Guard and Security services	0	13,800	0	0	13,800
224004 Beddings, Clothing, Footwear and related Services	0	10,800	0	0	10,800
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Facilities Management	0	27,600	0	0	27,600

Budget Output 000007 Procurement and Disposal Services

221002 Workshops, Meetings and Seminars	0	3,500	0	0	3,500
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000

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227001 Travel inland	0	4,500	0	0	4,500
Total Cost of Procurement and Disposal Services	0	14,000	0	0	14,000
Budget Output 000008 Records Management					
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
224004 Beddings, Clothing, Footwear and related Services	0	3,000	0	0	3,000
227001 Travel inland	0	4,500	0	0	4,500
Total Cost of Records Management	0	10,500	0	0	10,500
Budget Output 000011 Communication and Public Relations					
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Communication and Public Relations	0	3,000	0	0	3,000
Budget Output 000014 Administrative and Support Services					
221001 Advertising and Public Relations	0	2,710	0	0	2,710
221007 Books, Periodicals & Newspapers	0	2,000	0	0	2,000
221008 Information and Communication Technology Supplies.	0	500	0	0	500
221009 Welfare and Entertainment	0	13,600	0	0	13,600
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
221017 Membership dues and Subscription fees.	0	11,000	0	0	11,000
221020 Litigation and related expenses	0	70,982	0	0	70,982
222001 Information and Communication Technology Services.	0	5,200	0	0	5,200
222002 Postage and Courier	0	200	0	0	200
223005 Electricity	0	12,000	0	0	12,000
223006 Water	0	1,500	0	0	1,500
227001 Travel inland	0	47,456	0	0	47,456
227004 Fuel, Lubricants and Oils	0	43,135	0	0	43,135
228002 Maintenance-Transport Equipment	0	16,000	0	0	16,000
228004 Maintenance-Other Fixed Assets	0	3,200	0	0	3,200
273101 Medical expenses (To general public)	0	2,000	0	0	2,000
273102 Incapacity, death benefits and funeral expenses	0	3,000	0	0	3,000
282101 Donations	0	1,000	0	0	1,000
Total Cost of Administrative and Support Services	0	240,483	0	0	240,483

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Budget Output 000025 Management services

211101 General Staff Salaries	1,189,070	0	0	0	1,189,070
Total Cost of Management services	1,189,070	0	0	0	1,189,070
Total Cost of Institutional Coordination	1,189,070	295,583	0	0	1,484,653
Total Cost of GOVERNANCE AND SECURITY	1,189,070	295,583	0	0	1,484,653
Total Cost of Administration and Management	1,189,070	5,892,240	30,000	0	7,111,310
Total Cost of Administration	1,189,070	5,892,240	30,000	0	7,111,310

Subcounty / Town Council / Division: 236518 Kagumba Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000025 Management services					
227001 Travel inland	0	18,965	7,513	0	26,478
Total Cost of Management services	0	18,965	7,513	0	26,478
Total Cost of Institutional Coordination	0	18,965	7,513	0	26,478
Total Cost of GOVERNANCE AND SECURITY	0	18,965	7,513	0	26,478
Total Cost of Administration and Management	0	18,965	7,513	0	26,478
Total Cost of 236518 Kagumba Subcounty	0	18,965	7,513	0	26,478

Subcounty / Town Council / Division: 236519 Namwendwa Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000025 Management services					
227001 Travel inland	0	34,717	10,683	0	45,400
Total Cost of Management services	0	34,717	10,683	0	45,400
Total Cost of Institutional Coordination	0	34,717	10,683	0	45,400
Total Cost of GOVERNANCE AND SECURITY	0	34,717	10,683	0	45,400
Total Cost of Administration and Management	0	34,717	10,683	0	45,400

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Total Cost of 236519 Namwendwa Subcounty	0	34,717	10,683	0	45,400
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Subcounty / Town Council / Division: 236520 Nabwigulu Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000025 Management services					
227001 Travel inland	0	7,963	5,633	0	13,596
Total Cost of Management services	0	7,963	5,633	0	13,596
Total Cost of Institutional Coordination	0	7,963	5,633	0	13,596
Total Cost of GOVERNANCE AND SECURITY	0	7,963	5,633	0	13,596
Total Cost of Administration and Management	0	7,963	5,633	0	13,596
Total Cost of 236520 Nabwigulu Subcounty	0	7,963	5,633	0	13,596

Subcounty / Town Council / Division: 236521 Balawoli Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000025 Management services					
227001 Travel inland	0	10,483	288	0	10,771
Total Cost of Management services	0	10,483	288	0	10,771
Total Cost of Institutional Coordination	0	10,483	288	0	10,771
Total Cost of GOVERNANCE AND SECURITY	0	10,483	288	0	10,771
Total Cost of Administration and Management	0	10,483	288	0	10,771
Total Cost of 236521 Balawoli Subcounty	0	10,483	288	0	10,771

Subcounty / Town Council / Division: 236522 Kisozi Subcounty

Service Area 10 Administration and Management

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

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Budget Output 000014 Administrative and Support Services

227001 Travel inland	0	9,277	4,795	0	14,072
Total Cost of Administrative and Support Services	0	9,277	4,795	0	14,072
Total Cost of Institutional Coordination	0	9,277	4,795	0	14,072
Total Cost of GOVERNANCE AND SECURITY	0	9,277	4,795	0	14,072
Total Cost of Administration and Management	0	9,277	4,795	0	14,072
Total Cost of 236522 Kisozi Subcounty	0	9,277	4,795	0	14,072

Subcounty / Town Council / Division: 236523 Magogo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000025 Management services					
227001 Travel inland	0	7,574	5,648	0	13,222
Total Cost of Management services	0	7,574	5,648	0	13,222
Total Cost of Institutional Coordination	0	7,574	5,648	0	13,222
Total Cost of GOVERNANCE AND SECURITY	0	7,574	5,648	0	13,222
Total Cost of Administration and Management	0	7,574	5,648	0	13,222
Total Cost of 236523 Magogo Subcounty	0	7,574	5,648	0	13,222

Subcounty / Town Council / Division: 236524 Nawanyago Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000025 Management services					
227001 Travel inland	0	6,563	4,298	0	10,861
Total Cost of Management services	0	6,563	4,298	0	10,861
Total Cost of Institutional Coordination	0	6,563	4,298	0	10,861
Total Cost of GOVERNANCE AND SECURITY	0	6,563	4,298	0	10,861
Total Cost of Administration and Management	0	6,563	4,298	0	10,861
Total Cost of 236524 Nawanyago Subcounty	0	6,563	4,298	0	10,861

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Subcounty / Town Council / Division: 236525 Bugulumbya Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000025 Management services					
227001 Travel inland	0	11,760	6,496	0	18,256
Total Cost of Management services	0	11,760	6,496	0	18,256
Total Cost of Institutional Coordination	0	11,760	6,496	0	18,256
Total Cost of GOVERNANCE AND SECURITY	0	11,760	6,496	0	18,256
Total Cost of Administration and Management	0	11,760	6,496	0	18,256
Total Cost of 236525 Bugulumbya Subcounty	0	11,760	6,496	0	18,256

Subcounty / Town Council / Division: 236526 Mbulamuti Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000025 Management services					
227001 Travel inland	0	8,623	4,981	0	13,603
Total Cost of Management services	0	8,623	4,981	0	13,603
Total Cost of Institutional Coordination	0	8,623	4,981	0	13,603
Total Cost of GOVERNANCE AND SECURITY	0	8,623	4,981	0	13,603
Total Cost of Administration and Management	0	8,623	4,981	0	13,603
Total Cost of 236526 Mbulamuti Subcounty	0	8,623	4,981	0	13,603

Subcounty / Town Council / Division: 236527 Wankole Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000025 Management services					

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227001 Travel inland	0	8,600	5,515	0	14,115
Total Cost of Management services	0	8,600	5,515	0	14,115
Total Cost of Institutional Coordination	0	8,600	5,515	0	14,115
Total Cost of GOVERNANCE AND SECURITY	0	8,600	5,515	0	14,115
Total Cost of Administration and Management	0	8,600	5,515	0	14,115
Total Cost of 236527 Wankole Subcounty	0	8,600	5,515	0	14,115

Subcounty / Town Council / Division: 236528 Butansi Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	17,903	7,013	0	24,916
Total Cost of Administrative and Support Services	0	17,903	7,013	0	24,916
Total Cost of Institutional Coordination	0	17,903	7,013	0	24,916
Total Cost of GOVERNANCE AND SECURITY	0	17,903	7,013	0	24,916
Total Cost of Administration and Management	0	17,903	7,013	0	24,916
Total Cost of 236528 Butansi Subcounty	0	17,903	7,013	0	24,916

Subcounty / Town Council / Division: 236529 Bulopa Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	11,903	6,892	0	18,795
Total Cost of Administrative and Support Services	0	11,903	6,892	0	18,795
Total Cost of Institutional Coordination	0	11,903	6,892	0	18,795
Total Cost of GOVERNANCE AND SECURITY	0	11,903	6,892	0	18,795
Total Cost of Administration and Management	0	11,903	6,892	0	18,795
Total Cost of 236529 Bulopa Subcounty	0	11,903	6,892	0	18,795

Subcounty / Town Council / Division: 236530 Namasagali Subcounty

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Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	18,417	8,469	0	26,886
Total Cost of Administrative and Support Services	0	18,417	8,469	0	26,886
Total Cost of Institutional Coordination	0	18,417	8,469	0	26,886
Total Cost of GOVERNANCE AND SECURITY	0	18,417	8,469	0	26,886
Total Cost of Administration and Management	0	18,417	8,469	0	26,886
Total Cost of 236530 Namasagali Subcounty	0	18,417	8,469	0	26,886

Subcounty / Town Council / Division: 236531 Kitayunjwa Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	14,313	8,924	0	23,236
Total Cost of Administrative and Support Services	0	14,313	8,924	0	23,236
Total Cost of Institutional Coordination	0	14,313	8,924	0	23,236
Total Cost of GOVERNANCE AND SECURITY	0	14,313	8,924	0	23,236
Total Cost of Administration and Management	0	14,313	8,924	0	23,236
Total Cost of 236531 Kitayunjwa Subcounty	0	14,313	8,924	0	23,236

Subcounty / Town Council / Division: 273411 Balawoli 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 000025 Management services					
227001 Travel inland	0	15,323	1,515	0	16,838
Total Cost of Management services	0	15,323	1,515	0	16,838

VOTE: 849 Kamuli District

Total Cost of Institutional Coordination	0	15,323	1,515	0	16,838
Total Cost of GOVERNANCE AND SECURITY	0	15,323	1,515	0	16,838
Total Cost of Administration and Management	0	15,323	1,515	0	16,838
Total Cost of 273411 Balawoli Town Council	0	15,323	1,515	0	16,838

Subcounty / Town Council / Division: 273412 Kasambira 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 000025 Management services					
227001 Travel inland	0	1,500	1,515	0	3,015
Total Cost of Management services	0	1,500	1,515	0	3,015
Total Cost of Institutional Coordination	0	1,500	1,515	0	3,015
Total Cost of GOVERNANCE AND SECURITY	0	1,500	1,515	0	3,015
Total Cost of Administration and Management	0	1,500	1,515	0	3,015
Total Cost of 273412 Kasambira Town Council	0	1,500	1,515	0	3,015

Subcounty / Town Council / Division: 273413 Kisozi 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 000025 Management services					
227001 Travel inland	0	12,703	1,515	0	14,218
Total Cost of Management services	0	12,703	1,515	0	14,218
Total Cost of Institutional Coordination	0	12,703	1,515	0	14,218
Total Cost of GOVERNANCE AND SECURITY	0	12,703	1,515	0	14,218
Total Cost of Administration and Management	0	12,703	1,515	0	14,218
Total Cost of 273413 Kisozi Town Council	0	12,703	1,515	0	14,218

Subcounty / Town Council / Division: 273414 Mbulamuti Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
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VOTE: 849 Kamuli District

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000025 Management services					
227001 Travel inland	0	13,389	1,515	0	14,904
Total Cost of Management services	0	13,389	1,515	0	14,904
Total Cost of Institutional Coordination	0	13,389	1,515	0	14,904
Total Cost of GOVERNANCE AND SECURITY	0	13,389	1,515	0	14,904
Total Cost of Administration and Management	0	13,389	1,515	0	14,904
Total Cost of 273414 Mbulamuti Town Council	0	13,389	1,515	0	14,904

Subcounty / Town Council / Division: 273415 Namwendwa 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 000025 Management services					
227001 Travel inland	0	13,058	1,515	0	14,573
Total Cost of Management services	0	13,058	1,515	0	14,573
Total Cost of Institutional Coordination	0	13,058	1,515	0	14,573
Total Cost of GOVERNANCE AND SECURITY	0	13,058	1,515	0	14,573
Total Cost of Administration and Management	0	13,058	1,515	0	14,573
Total Cost of 273415 Namwendwa Town Council	0	13,058	1,515	0	14,573

Subcounty / Town Council / Division: 273978 Nawanyago T. 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 000025 Management services					
227001 Travel inland	0	11,205	1,515	0	12,720
Total Cost of Management services	0	11,205	1,515	0	12,720
Total Cost of Institutional Coordination	0	11,205	1,515	0	12,720
Total Cost of GOVERNANCE AND SECURITY	0	11,205	1,515	0	12,720

VOTE: 849 Kamuli District

Total Cost of Administration and Management	0	11,205	1,515	0	12,720
Total Cost of 273978 Nawanyago T. Council	0	11,205	1,515	0	12,720

VOTE: 849 Kamuli District

Finance

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	589,583
District Unconditional Grant Non-Wage	103,305
District Unconditional Grant Wage	236,556
Locally Raised Revenues	87,158
Multi-Sectoral Transfers to LLGs_NonWage	162,564
Development Revenues	0
Total Revenues Shares	589,583

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure	
Wage	236,556
Non Wage	353,027
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	589,583

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						
<i>Ushs Thousands</i>						
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
Programme 16 GOVERNANCE AND SECURITY						
SubProgramme 01 Institutional Coordination						
Budget Output 00025 Management services						
211101 General Staff Salaries	236,556	0	0	0	236,556	
Total Cost of Management services	236,556	0	0	0	236,556	
Total Cost of Institutional Coordination	236,556	0	0	0	236,556	
Total Cost of GOVERNANCE AND SECURITY	236,556	0	0	0	236,556	
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION						
SubProgramme 02 Resource Mobilization and Budgeting						

VOTE: 849 Kamuli District

Budget Output 000004 Financial and administration Management

221002 Workshops, Meetings and Seminars	0	800	0	0	800
221008 Information and Communication Technology Supplies.	0	1,890	0	0	1,890
221009 Welfare and Entertainment	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	3,068	0	0	3,068
222001 Information and Communication Technology Services.	0	400	0	0	400
227001 Travel inland	0	13,152	0	0	13,152
Total Cost of Financial and administration Management	0	20,110	0	0	20,110

Budget Output 560019 Data Management and Dissemination

221016 Systems Recurrent costs	0	30,000	0	0	30,000
Total Cost of Data Management and Dissemination	0	30,000	0	0	30,000
Total Cost of Resource Mobilization and Budgeting	0	50,110	0	0	50,110

SubProgramme 04 Accountability Systems and Service Delivery

Budget Output 000006 Planning and Budgeting services

221008 Information and Communication Technology Supplies.	0	750	0	0	750
221009 Welfare and Entertainment	0	830	0	0	830
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
227001 Travel inland	0	28,152	0	0	28,152
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
Total Cost of Planning and Budgeting services	0	41,232	0	0	41,232

Budget Output 000060 Strategic coordination and oversight

212103 Incapacity benefits (Employees)	0	1,200	0	0	1,200
221002 Workshops, Meetings and Seminars	0	9,382	0	0	9,382
221007 Books, Periodicals & Newspapers	0	2,300	0	0	2,300
221009 Welfare and Entertainment	0	5,010	0	0	5,010
221011 Printing, Stationery, Photocopying and Binding	0	8,347	0	0	8,347
221012 Small Office Equipment	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	0	1,000	0	0	1,000

VOTE: 849 Kamuli District

221017 Membership dues and Subscription fees.	0	2,550	0	0	2,550
222001 Information and Communication Technology Services.	0	2,320	0	0	2,320
227001 Travel inland	0	19,001	0	0	19,001
227004 Fuel, Lubricants and Oils	0	15,200	0	0	15,200
228004 Maintenance-Other Fixed Assets	0	6,000	0	0	6,000
273101 Medical expenses (To general public)	0	2,000	0	0	2,000
Total Cost of Strategic coordination and oversight	0	75,310	0	0	75,310
Budget Output 000061 Management of Government Accounts					
221002 Workshops, Meetings and Seminars	0	1,414	0	0	1,414
221008 Information and Communication Technology Supplies.	0	1,250	0	0	1,250
221011 Printing, Stationery, Photocopying and Binding	0	2,465	0	0	2,465
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
227001 Travel inland	0	7,482	0	0	7,482
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
Total Cost of Management of Government Accounts	0	23,811	0	0	23,811
Total Cost of Accountability Systems and Service Delivery	0	140,353	0	0	140,353
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	190,463	0	0	190,463
Total Cost of Financial Management and Accountability (LG)	236,556	190,463	0	0	427,019
Total Cost of Finance	236,556	190,463	0	0	427,019

Subcounty / Town Council / Division: 236518 Kagumba Subcounty

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Financial and administration Management					
227001 Travel inland	0	8,640	0	0	8,640

VOTE: 849 Kamuli District

Total Cost of Financial and administration Management	0	8,640	0	0	8,640
Total Cost of Resource Mobilization and Budgeting	0	8,640	0	0	8,640
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	8,640	0	0	8,640
Total Cost of Financial Management and Accountability (LG)	0	8,640	0	0	8,640
Total Cost of 236518 Kagumba Subcounty	0	8,640	0	0	8,640

Subcounty / Town Council / Division: 236519 Namwendwa Subcounty

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Financial and administration Management					
227001 Travel inland	0	9,707	0	0	9,707
Total Cost of Financial and administration Management	0	9,707	0	0	9,707
Total Cost of Resource Mobilization and Budgeting	0	9,707	0	0	9,707
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	9,707	0	0	9,707
Total Cost of Financial Management and Accountability (LG)	0	9,707	0	0	9,707
Total Cost of 236519 Namwendwa Subcounty	0	9,707	0	0	9,707

Subcounty / Town Council / Division: 236520 Nabwigulu Subcounty

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Financial and administration Management					
227001 Travel inland	0	5,943	0	0	5,943
Total Cost of Financial and administration Management	0	5,943	0	0	5,943
Total Cost of Resource Mobilization and Budgeting	0	5,943	0	0	5,943
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	5,943	0	0	5,943

VOTE: 849 Kamuli District

Total Cost of Financial Management and Accountability (LG)	0	5,943	0	0	5,943
Total Cost of 236520 Nabwigulu Subcounty	0	5,943	0	0	5,943

Subcounty / Town Council / Division: 236521 Balawoli Subcounty

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Financial and administration Management					
227001 Travel inland	0	8,075	0	0	8,075
Total Cost of Financial and administration Management	0	8,075	0	0	8,075
Total Cost of Resource Mobilization and Budgeting	0	8,075	0	0	8,075
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	8,075	0	0	8,075
Total Cost of Financial Management and Accountability (LG)	0	8,075	0	0	8,075
Total Cost of 236521 Balawoli Subcounty	0	8,075	0	0	8,075

Subcounty / Town Council / Division: 236522 Kisozi Subcounty

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Financial and administration Management					
227001 Travel inland	0	6,559	0	0	6,559
Total Cost of Financial and administration Management	0	6,559	0	0	6,559
Total Cost of Resource Mobilization and Budgeting	0	6,559	0	0	6,559
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	6,559	0	0	6,559
Total Cost of Financial Management and Accountability (LG)	0	6,559	0	0	6,559
Total Cost of 236522 Kisozi Subcounty	0	6,559	0	0	6,559

Subcounty / Town Council / Division: 236523 Magogo Subcounty

VOTE: 849 Kamuli District

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Financial and administration Management					
227001 Travel inland	0	8,000	0	0	8,000
Total Cost of Financial and administration Management	0	8,000	0	0	8,000
Total Cost of Resource Mobilization and Budgeting	0	8,000	0	0	8,000
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	8,000	0	0	8,000
Total Cost of Financial Management and Accountability (LG)	0	8,000	0	0	8,000
Total Cost of 236523 Magogo Subcounty	0	8,000	0	0	8,000

Subcounty / Town Council / Division: 236524 Nawanyago Subcounty

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Financial and administration Management					
227001 Travel inland	0	6,966	0	0	6,966
Total Cost of Financial and administration Management	0	6,966	0	0	6,966
Total Cost of Resource Mobilization and Budgeting	0	6,966	0	0	6,966
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	6,966	0	0	6,966
Total Cost of Financial Management and Accountability (LG)	0	6,966	0	0	6,966
Total Cost of 236524 Nawanyago Subcounty	0	6,966	0	0	6,966

Subcounty / Town Council / Division: 236525 Bugulumbya Subcounty

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					

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Budget Output 000004 Financial and administration Management

227001 Travel inland	0	7,798	0	0	7,798
Total Cost of Financial and administration Management	0	7,798	0	0	7,798
Total Cost of Resource Mobilization and Budgeting	0	7,798	0	0	7,798
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	7,798	0	0	7,798
Total Cost of Financial Management and Accountability (LG)	0	7,798	0	0	7,798
Total Cost of 236525 Bugulumbya Subcounty	0	7,798	0	0	7,798

Subcounty / Town Council / Division: 236526 Mbulamuti Subcounty

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Financial and administration Management					
227001 Travel inland	0	6,691	0	0	6,691
Total Cost of Financial and administration Management	0	6,691	0	0	6,691
Total Cost of Resource Mobilization and Budgeting	0	6,691	0	0	6,691
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	6,691	0	0	6,691
Total Cost of Financial Management and Accountability (LG)	0	6,691	0	0	6,691
Total Cost of 236526 Mbulamuti Subcounty	0	6,691	0	0	6,691

Subcounty / Town Council / Division: 236527 Wankole Subcounty

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Financial and administration Management					
227001 Travel inland	0	7,600	0	0	7,600
Total Cost of Financial and administration Management	0	7,600	0	0	7,600
Total Cost of Resource Mobilization and Budgeting	0	7,600	0	0	7,600

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Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	7,600	0	0	7,600
Total Cost of Financial Management and Accountability (LG)	0	7,600	0	0	7,600
Total Cost of 236527 Wankole Subcounty	0	7,600	0	0	7,600

Subcounty / Town Council / Division: 236528 Butansi Subcounty

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Financial and administration Management					
227001 Travel inland	0	4,724	0	0	4,724
Total Cost of Financial and administration Management	0	4,724	0	0	4,724
Total Cost of Resource Mobilization and Budgeting	0	4,724	0	0	4,724
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	4,724	0	0	4,724
Total Cost of Financial Management and Accountability (LG)	0	4,724	0	0	4,724
Total Cost of 236528 Butansi Subcounty	0	4,724	0	0	4,724

Subcounty / Town Council / Division: 236529 Bulopa Subcounty

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Financial and administration Management					
227001 Travel inland	0	11,897	0	0	11,897
Total Cost of Financial and administration Management	0	11,897	0	0	11,897
Total Cost of Resource Mobilization and Budgeting	0	11,897	0	0	11,897
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	11,897	0	0	11,897
Total Cost of Financial Management and Accountability (LG)	0	11,897	0	0	11,897
Total Cost of 236529 Bulopa Subcounty	0	11,897	0	0	11,897

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Subcounty / Town Council / Division: 236530 Namasagali Subcounty

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Financial and administration Management					
227001 Travel inland	0	5,206	0	0	5,206
Total Cost of Financial and administration Management	0	5,206	0	0	5,206
Total Cost of Resource Mobilization and Budgeting	0	5,206	0	0	5,206
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	5,206	0	0	5,206
Total Cost of Financial Management and Accountability (LG)	0	5,206	0	0	5,206
Total Cost of 236530 Namasagali Subcounty	0	5,206	0	0	5,206

Subcounty / Town Council / Division: 236531 Kitayunjwa Subcounty

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Financial and administration Management					
227001 Travel inland	0	14,482	0	0	14,482
Total Cost of Financial and administration Management	0	14,482	0	0	14,482
Total Cost of Resource Mobilization and Budgeting	0	14,482	0	0	14,482
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	14,482	0	0	14,482
Total Cost of Financial Management and Accountability (LG)	0	14,482	0	0	14,482
Total Cost of 236531 Kitayunjwa Subcounty	0	14,482	0	0	14,482

Subcounty / Town Council / Division: 273411 Balawoli Town Council

Service Area 10 Financial Management and Accountability (LG)

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

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Programme 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme 02 Resource Mobilization and Budgeting

Budget Output 000004 Financial and administration Management

227001 Travel inland	0	7,145	0	0	7,145
Total Cost of Financial and administration Management	0	7,145	0	0	7,145
Total Cost of Resource Mobilization and Budgeting	0	7,145	0	0	7,145
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	7,145	0	0	7,145
Total Cost of Financial Management and Accountability (LG)	0	7,145	0	0	7,145
Total Cost of 273411 Balawoli Town Council	0	7,145	0	0	7,145

Subcounty / Town Council / Division: 273412 KasambiraTown Council

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Financial and administration Management					
227001 Travel inland	0	14,043	0	0	14,043
Total Cost of Financial and administration Management	0	14,043	0	0	14,043
Total Cost of Resource Mobilization and Budgeting	0	14,043	0	0	14,043
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	14,043	0	0	14,043
Total Cost of Financial Management and Accountability (LG)	0	14,043	0	0	14,043
Total Cost of 273412 KasambiraTown Council	0	14,043	0	0	14,043

Subcounty / Town Council / Division: 273413 Kisozi Town Council

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Financial and administration Management					
227001 Travel inland	0	7,745	0	0	7,745
Total Cost of Financial and administration Management	0	7,745	0	0	7,745

VOTE: 849 Kamuli District

Total Cost of Resource Mobilization and Budgeting	0	7,745	0	0	7,745
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	7,745	0	0	7,745
Total Cost of Financial Management and Accountability (LG)	0	7,745	0	0	7,745
Total Cost of 273413 Kisozi Town Council	0	7,745	0	0	7,745

Subcounty / Town Council / Division: 273414 Mbulamuti Town Council

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Financial and administration Management					
227001 Travel inland	0	7,500	0	0	7,500
Total Cost of Financial and administration Management	0	7,500	0	0	7,500
Total Cost of Resource Mobilization and Budgeting	0	7,500	0	0	7,500
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	7,500	0	0	7,500
Total Cost of Financial Management and Accountability (LG)	0	7,500	0	0	7,500
Total Cost of 273414 Mbulamuti Town Council	0	7,500	0	0	7,500

Subcounty / Town Council / Division: 273415 Namwendwa Town Council

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Financial and administration Management					
227001 Travel inland	0	8,459	0	0	8,459
Total Cost of Financial and administration Management	0	8,459	0	0	8,459
Total Cost of Resource Mobilization and Budgeting	0	8,459	0	0	8,459
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	8,459	0	0	8,459
Total Cost of Financial Management and Accountability (LG)	0	8,459	0	0	8,459

VOTE: 849 Kamuli District

Total Cost of 273415 Namwendwa Town Council	0	8,459	0	0	8,459
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Subcounty / Town Council / Division: 273978 Nawanyago T. Council

Service Area 10 Financial Management and Accountability (LG)

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

Programme 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme 02 Resource Mobilization and Budgeting

Budget Output 000004 Financial and administration Management

227001 Travel inland	0	5,384	0	0	5,384
Total Cost of Financial and administration Management	0	5,384	0	0	5,384
Total Cost of Resource Mobilization and Budgeting	0	5,384	0	0	5,384
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	5,384	0	0	5,384
Total Cost of Financial Management and Accountability (LG)	0	5,384	0	0	5,384
Total Cost of 273978 Nawanyago T. Council	0	5,384	0	0	5,384

VOTE: 849 Kamuli District

Statutory bodies

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	1,012,276
District Unconditional Grant Non-Wage	444,933
District Unconditional Grant Wage	234,611
Locally Raised Revenues	131,054
Multi-Sectoral Transfers to LLGs_NonWage	201,679
Development Revenues	0
Total Revenues Shares	1,012,276

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure	
Wage	234,611
Non Wage	777,666
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	1,012,276

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

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 000049 Recruitment services					
211107 Boards, Committees and Council Allowances	0	20,160	0	0	20,160
221004 Recruitment Expenses	0	9,000	0	0	9,000
221007 Books, Periodicals & Newspapers	0	1,280	0	0	1,280
221009 Welfare and Entertainment	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000

VOTE: 849 Kamuli District

222001 Information and Communication Technology Services.	0	2,400	0	0	2,400
223005 Electricity	0	683	0	0	683
227001 Travel inland	0	13,280	0	0	13,280
227004 Fuel, Lubricants and Oils	0	3,488	0	0	3,488
Total Cost of Recruitment services	0	55,291	0	0	55,291
Total Cost of Human Resource Management	0	55,291	0	0	55,291
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	55,291	0	0	55,291
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000001 Audit and Risk Management					
211107 Boards, Committees and Council Allowances	0	5,760	0	0	5,760
221009 Welfare and Entertainment	0	860	0	0	860
221011 Printing, Stationery, Photocopying and Binding	0	480	0	0	480
222001 Information and Communication Technology Services.	0	400	0	0	400
227001 Travel inland	0	6,000	0	0	6,000
Total Cost of Audit and Risk Management	0	13,500	0	0	13,500
Budget Output 000003 Facilities Management					
211107 Boards, Committees and Council Allowances	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300
222001 Information and Communication Technology Services.	0	100	0	0	100
227001 Travel inland	0	2,312	0	0	2,312
Total Cost of Facilities Management	0	5,212	0	0	5,212
Budget Output 000004 Financial and administration Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,500	0	0	2,500
221009 Welfare and Entertainment	0	500	0	0	500
222001 Information and Communication Technology Services.	0	250	0	0	250
227001 Travel inland	0	36,751	0	0	36,751
227004 Fuel, Lubricants and Oils	0	54,247	0	0	54,247

VOTE: 849 Kamuli District

Total Cost of Financial and administration Management	0	94,248	0	0	94,248
Budget Output 000007 Procurement and Disposal Services					
211107 Boards, Committees and Council Allowances	0	3,880	0	0	3,880
221009 Welfare and Entertainment	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	532	0	0	532
222001 Information and Communication Technology Services.	0	200	0	0	200
Total Cost of Procurement and Disposal Services	0	5,212	0	0	5,212
Budget Output 000014 Administrative and Support Services					
211107 Boards, Committees and Council Allowances	0	36,560	0	0	36,560
221002 Workshops, Meetings and Seminars	0	9,000	0	0	9,000
221007 Books, Periodicals & Newspapers	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	6,600	0	0	6,600
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000
221012 Small Office Equipment	0	661	0	0	661
222001 Information and Communication Technology Services.	0	3,000	0	0	3,000
227001 Travel inland	0	19,200	0	0	19,200
227004 Fuel, Lubricants and Oils	0	2,400	0	0	2,400
273101 Medical expenses (To general public)	0	1,000	0	0	1,000
273102 Incapacity, death benefits and funeral expenses	0	3,000	0	0	3,000
Total Cost of Administrative and Support Services	0	89,421	0	0	89,421
Budget Output 000025 Management services					
211101 General Staff Salaries	234,611	0	0	0	234,611
211105 Ex-Gratia for Political leaders.	0	187,320	0	0	187,320
Total Cost of Management services	234,611	187,320	0	0	421,931
Total Cost of Institutional Coordination	234,611	394,913	0	0	629,524
SubProgramme 03 Policy and Legislation Processes					
Budget Output 000012 Legal advisory services					
211107 Boards, Committees and Council Allowances	0	15,200	0	0	15,200
221009 Welfare and Entertainment	0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600

VOTE: 849 Kamuli District

222001 Information and Communication Technology Services.	0	400	0	0	400
227001 Travel inland	0	15,200	0	0	15,200
Total Cost of Legal advisory services	0	34,800	0	0	34,800
Budget Output 010008 Capacity Strengthening					
211107 Boards, Committees and Council Allowances	0	90,983	0	0	90,983
Total Cost of Capacity Strengthening	0	90,983	0	0	90,983
Total Cost of Policy and Legislation Processes	0	125,783	0	0	125,783
Total Cost of GOVERNANCE AND SECURITY	234,611	520,696	0	0	755,306
Total Cost of Legislation and Oversight	234,611	575,987	0	0	810,597
Total Cost of Statutory bodies	234,611	575,987	0	0	810,597

Subcounty / Town Council / Division: 236518 Kagumba Subcounty

Service Area 10 Legislation and Oversight

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					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,967	0	0	7,967
227001 Travel inland	0	972	0	0	972
Total Cost of Administrative and Support Services	0	8,939	0	0	8,939
Total Cost of Institutional Coordination	0	8,939	0	0	8,939
Total Cost of GOVERNANCE AND SECURITY	0	8,939	0	0	8,939
Total Cost of Legislation and Oversight	0	8,939	0	0	8,939
Total Cost of 236518 Kagumba Subcounty	0	8,939	0	0	8,939

Subcounty / Town Council / Division: 236519 Namwendwa Subcounty

Service Area 10 Legislation and Oversight

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					

VOTE: 849 Kamuli District

Budget Output 000014 Administrative and Support Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,142	0	0	6,142
227001 Travel inland	0	5,829	0	0	5,829
Total Cost of Administrative and Support Services	0	11,971	0	0	11,971
Total Cost of Institutional Coordination	0	11,971	0	0	11,971
Total Cost of GOVERNANCE AND SECURITY	0	11,971	0	0	11,971
Total Cost of Legislation and Oversight	0	11,971	0	0	11,971
Total Cost of 236519 Namwendwa Subcounty	0	11,971	0	0	11,971

Subcounty / Town Council / Division: 236520 Nabwigulu Subcounty

Service Area 10 Legislation and Oversight

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					
211107 Boards, Committees and Council Allowances	0	5,560	0	0	5,560
227001 Travel inland	0	1,469	0	0	1,469
Total Cost of Administrative and Support Services	0	7,029	0	0	7,029
Total Cost of Institutional Coordination	0	7,029	0	0	7,029
Total Cost of GOVERNANCE AND SECURITY	0	7,029	0	0	7,029
Total Cost of Legislation and Oversight	0	7,029	0	0	7,029
Total Cost of 236520 Nabwigulu Subcounty	0	7,029	0	0	7,029

Subcounty / Town Council / Division: 236521 Balawoli Subcounty

Service Area 10 Legislation and Oversight

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					
211107 Boards, Committees and Council Allowances	0	6,043	0	0	6,043
227001 Travel inland	0	3,200	0	0	3,200
Total Cost of Administrative and Support Services	0	9,243	0	0	9,243
Total Cost of Institutional Coordination	0	9,243	0	0	9,243

VOTE: 849 Kamuli District

Total Cost of GOVERNANCE AND SECURITY	0	9,243	0	0	9,243
Total Cost of Legislation and Oversight	0	9,243	0	0	9,243
Total Cost of 236521 Balawoli Subcounty	0	9,243	0	0	9,243

Subcounty / Town Council / Division: 236522 Kisozi Subcounty

Service Area 10 Legislation and Oversight

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					
211107 Boards, Committees and Council Allowances	0	5,060	0	0	5,060
227001 Travel inland	0	575	0	0	575
Total Cost of Administrative and Support Services	0	5,635	0	0	5,635
Total Cost of Institutional Coordination	0	5,635	0	0	5,635
Total Cost of GOVERNANCE AND SECURITY	0	5,635	0	0	5,635
Total Cost of Legislation and Oversight	0	5,635	0	0	5,635
Total Cost of 236522 Kisozi Subcounty	0	5,635	0	0	5,635

Subcounty / Town Council / Division: 236523 Magogo Subcounty

Service Area 10 Legislation and Oversight

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					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,500	0	0	10,500
227001 Travel inland	0	627	0	0	627
Total Cost of Administrative and Support Services	0	11,127	0	0	11,127
Total Cost of Institutional Coordination	0	11,127	0	0	11,127
Total Cost of GOVERNANCE AND SECURITY	0	11,127	0	0	11,127
Total Cost of Legislation and Oversight	0	11,127	0	0	11,127
Total Cost of 236523 Magogo Subcounty	0	11,127	0	0	11,127

Subcounty / Town Council / Division: 236524 Nawanyago Subcounty

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Service Area 10 Legislation and Oversight

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					
211107 Boards, Committees and Council Allowances	0	6,250	0	0	6,250
Total Cost of Administrative and Support Services	0	6,250	0	0	6,250
Total Cost of Institutional Coordination	0	6,250	0	0	6,250
Total Cost of GOVERNANCE AND SECURITY	0	6,250	0	0	6,250
Total Cost of Legislation and Oversight	0	6,250	0	0	6,250
Total Cost of 236524 Nawanyago Subcounty	0	6,250	0	0	6,250

Subcounty / Town Council / Division: 236525 Bugulumbya Subcounty

Service Area 10 Legislation and Oversight

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					
211107 Boards, Committees and Council Allowances	0	4,440	0	0	4,440
227001 Travel inland	0	5,797	0	0	5,797
Total Cost of Administrative and Support Services	0	10,237	0	0	10,237
Total Cost of Institutional Coordination	0	10,237	0	0	10,237
Total Cost of GOVERNANCE AND SECURITY	0	10,237	0	0	10,237
Total Cost of Legislation and Oversight	0	10,237	0	0	10,237
Total Cost of 236525 Bugulumbya Subcounty	0	10,237	0	0	10,237

Subcounty / Town Council / Division: 236526 Mbulamuti Subcounty

Service Area 10 Legislation and Oversight

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					
211107 Boards, Committees and Council Allowances	0	6,673	0	0	6,673

VOTE: 849 Kamuli District

227001 Travel inland	0	1,000	0	0	1,000
Total Cost of Administrative and Support Services	0	7,673	0	0	7,673
Total Cost of Institutional Coordination	0	7,673	0	0	7,673
Total Cost of GOVERNANCE AND SECURITY	0	7,673	0	0	7,673
Total Cost of Legislation and Oversight	0	7,673	0	0	7,673
Total Cost of 236526 Mbulamuti Subcounty	0	7,673	0	0	7,673

Subcounty / Town Council / Division: 236527 Wankole Subcounty

Service Area 10 Legislation and Oversight

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					
211107 Boards, Committees and Council Allowances	0	8,685	0	0	8,685
227001 Travel inland	0	554	0	0	554
Total Cost of Administrative and Support Services	0	9,239	0	0	9,239
Total Cost of Institutional Coordination	0	9,239	0	0	9,239
Total Cost of GOVERNANCE AND SECURITY	0	9,239	0	0	9,239
Total Cost of Legislation and Oversight	0	9,239	0	0	9,239
Total Cost of 236527 Wankole Subcounty	0	9,239	0	0	9,239

Subcounty / Town Council / Division: 236528 Butansi Subcounty

Service Area 10 Legislation and Oversight

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					
211107 Boards, Committees and Council Allowances	0	9,947	0	0	9,947
227001 Travel inland	0	552	0	0	552
Total Cost of Administrative and Support Services	0	10,499	0	0	10,499
Total Cost of Institutional Coordination	0	10,499	0	0	10,499
Total Cost of GOVERNANCE AND SECURITY	0	10,499	0	0	10,499
Total Cost of Legislation and Oversight	0	10,499	0	0	10,499
Total Cost of 236528 Butansi Subcounty	0	10,499	0	0	10,499

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Subcounty / Town Council / Division: 236529 Bulopa Subcounty

Service Area 10 Legislation and Oversight

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					
211107 Boards, Committees and Council Allowances	0	7,510	0	0	7,510
227001 Travel inland	0	1,886	0	0	1,886
Total Cost of Administrative and Support Services	0	9,396	0	0	9,396
Total Cost of Institutional Coordination	0	9,396	0	0	9,396
Total Cost of GOVERNANCE AND SECURITY	0	9,396	0	0	9,396
Total Cost of Legislation and Oversight	0	9,396	0	0	9,396
Total Cost of 236529 Bulopa Subcounty	0	9,396	0	0	9,396

Subcounty / Town Council / Division: 236530 Namasagali Subcounty

Service Area 10 Legislation and Oversight

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					
211107 Boards, Committees and Council Allowances	0	10,270	0	0	10,270
Total Cost of Administrative and Support Services	0	10,270	0	0	10,270
Total Cost of Institutional Coordination	0	10,270	0	0	10,270
Total Cost of GOVERNANCE AND SECURITY	0	10,270	0	0	10,270
Total Cost of Legislation and Oversight	0	10,270	0	0	10,270
Total Cost of 236530 Namasagali Subcounty	0	10,270	0	0	10,270

Subcounty / Town Council / Division: 236531 Kitayunjwa Subcounty

Service Area 10 Legislation and Oversight

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					

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Budget Output 000014 Administrative and Support Services

211107 Boards, Committees and Council Allowances	0	3,200	0	0	3,200
227001 Travel inland	0	2,413	0	0	2,413
Total Cost of Administrative and Support Services	0	5,613	0	0	5,613
Total Cost of Institutional Coordination	0	5,613	0	0	5,613
Total Cost of GOVERNANCE AND SECURITY	0	5,613	0	0	5,613
Total Cost of Legislation and Oversight	0	5,613	0	0	5,613
Total Cost of 236531 Kitayunjwa Subcounty	0	5,613	0	0	5,613

Subcounty / Town Council / Division: 273411 Balawoli Town Council

Service Area 10 Legislation and Oversight

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					
211107 Boards, Committees and Council Allowances	0	1,681	0	0	1,681
227001 Travel inland	0	22,000	0	0	22,000
Total Cost of Administrative and Support Services	0	23,681	0	0	23,681
Total Cost of Institutional Coordination	0	23,681	0	0	23,681
Total Cost of GOVERNANCE AND SECURITY	0	23,681	0	0	23,681
Total Cost of Legislation and Oversight	0	23,681	0	0	23,681
Total Cost of 273411 Balawoli Town Council	0	23,681	0	0	23,681

Subcounty / Town Council / Division: 273412 Kasambira Town Council

Service Area 10 Legislation and Oversight

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					
211107 Boards, Committees and Council Allowances	0	6,070	0	0	6,070
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Administrative and Support Services	0	8,070	0	0	8,070
Total Cost of Institutional Coordination	0	8,070	0	0	8,070
Total Cost of GOVERNANCE AND SECURITY	0	8,070	0	0	8,070

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Total Cost of Legislation and Oversight	0	8,070	0	0	8,070
Total Cost of 273412 Kasambira Town Council	0	8,070	0	0	8,070

Subcounty / Town Council / Division: 273413 Kisozi Town Council

Service Area 10 Legislation and Oversight

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					
211107 Boards, Committees and Council Allowances	0	8,200	0	0	8,200
227001 Travel inland	0	3,184	0	0	3,184
Total Cost of Administrative and Support Services	0	11,384	0	0	11,384
Total Cost of Institutional Coordination	0	11,384	0	0	11,384
Total Cost of GOVERNANCE AND SECURITY	0	11,384	0	0	11,384
Total Cost of Legislation and Oversight	0	11,384	0	0	11,384
Total Cost of 273413 Kisozi Town Council	0	11,384	0	0	11,384

Subcounty / Town Council / Division: 273414 Mbulamuti Town Council

Service Area 10 Legislation and Oversight

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					
211107 Boards, Committees and Council Allowances	0	8,070	0	0	8,070
227001 Travel inland	0	620	0	0	620
Total Cost of Administrative and Support Services	0	8,690	0	0	8,690
Total Cost of Institutional Coordination	0	8,690	0	0	8,690
Total Cost of GOVERNANCE AND SECURITY	0	8,690	0	0	8,690
Total Cost of Legislation and Oversight	0	8,690	0	0	8,690
Total Cost of 273414 Mbulamuti Town Council	0	8,690	0	0	8,690

Subcounty / Town Council / Division: 273415 Namwendwa Town Council

Service Area 10 Legislation and Oversight

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
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VOTE: 849 Kamuli District

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					
211107 Boards, Committees and Council Allowances	0	9,700	0	0	9,700
227001 Travel inland	0	5,709	0	0	5,709
Total Cost of Administrative and Support Services	0	15,409	0	0	15,409
Total Cost of Institutional Coordination	0	15,409	0	0	15,409
Total Cost of GOVERNANCE AND SECURITY	0	15,409	0	0	15,409
Total Cost of Legislation and Oversight	0	15,409	0	0	15,409
Total Cost of 273415 Namwendwa Town Council	0	15,409	0	0	15,409

Subcounty / Town Council / Division: 273978 Nawanyago T. Council

Service Area 10 Legislation and Oversight

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					
211107 Boards, Committees and Council Allowances	0	10,324	0	0	10,324
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of Administrative and Support Services	0	11,324	0	0	11,324
Total Cost of Institutional Coordination	0	11,324	0	0	11,324
Total Cost of GOVERNANCE AND SECURITY	0	11,324	0	0	11,324
Total Cost of Legislation and Oversight	0	11,324	0	0	11,324
Total Cost of 273978 Nawanyago T. Council	0	11,324	0	0	11,324

VOTE: 849 Kamuli District

Production and Marketing

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	2,454,597
Programme Conditional Grant - Wage Recurrent	1,716,751
Programme Conditional Grant - Non Wage Recurrent	453,076
District Unconditional Grant Wage	268,000
Locally Raised Revenues	1,000
Multi-Sectoral Transfers to LLGs_NonWage	15,770
Development Revenues	2,001,251
Programme Conditional Grant - Development	1,978,455
Multi-Sectoral Transfers to LLGs_Gou	22,796
Total Revenues Shares	4,455,848

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure	
Wage	1,984,751
Non Wage	469,846
Development Expenditure	
Domestic Development	2,001,251
External Financing	0
Total Expenditure	4,455,848

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

Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	1,716,751	0	0	0	1,716,751
221011 Printing, Stationery, Photocopying and Binding	0	3,040	0	0	3,040
227001 Travel inland	0	20,000	0	0	20,000

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228002 Maintenance-Transport Equipment	0	15,200	0	0	15,200
Total Cost of Planning and Budgeting services	1,716,751	38,240	0	0	1,754,991
Budget Output 000016 Institutional support					
227001 Travel inland	0	24,540	0	0	24,540
Total Cost of Institutional support	0	24,540	0	0	24,540
Budget Output 010015 Extension services					
221002 Workshops, Meetings and Seminars	0	3,661	0	0	3,661
227001 Travel inland	0	82,997	0	0	82,997
Total Cost of Extension services	0	86,658	0	0	86,658
Budget Output 010016 Farmer mobilisation and sensitisation					
227001 Travel inland	0	15,984	0	0	15,984
Total Cost of Farmer mobilisation and sensitisation	0	15,984	0	0	15,984
Total Cost of Institutional Strengthening and Coordination	1,716,751	165,422	0	0	1,882,173
SubProgramme 04 Agricultural Market Access and Competitiveness					
Budget Output 000037 Certification Services					
227001 Travel inland	0	61,124	0	0	61,124
Total Cost of Certification Services	0	61,124	0	0	61,124
Total Cost of Agricultural Market Access and Competitiveness	0	61,124	0	0	61,124
Total Cost of AGRO-INDUSTRIALIZATION	1,716,751	226,546	0	0	1,943,297
Total Cost of Agricultural Extension	1,716,751	226,546	0	0	1,943,297

Service Area 20 Agricultural Production

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	268,000	0	0	0	268,000
221002 Workshops, Meetings and Seminars	0	5,520	0	0	5,520
221008 Information and Communication Technology Supplies.	0	3,750	0	0	3,750
221011 Printing, Stationery, Photocopying and Binding	0	1,840	0	0	1,840

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223005 Electricity			0	300	0	0	300
224001 Medical Supplies and Services			0	800	0	0	800
227001 Travel inland			0	36,461	0	0	36,461
228003 Maintenance-Machinery & Equipment Other than Transport Equipment			0	700	0	0	700
Total Cost of Planning and Budgeting services			268,000	49,371	0	0	317,371
Budget Output 000016 Institutional support							
221002 Workshops, Meetings and Seminars			0	14,598	0	0	14,598
227001 Travel inland			0	39,823	0	0	39,823
228002 Maintenance-Transport Equipment			0	16,808	0	0	16,808
312121 Non-Residential Buildings - Acquisition			0	0	453	0	453
Total for LCIII: Bugulumbya Subcounty		County: BUZAAYA					453
LCII: BUGULUMBYA	Bugulumbya	Environmental Impact Assessment - Travel			Source: Programme Conditional Grant - Development		453
312216 Cycles - Acquisition			0	0	30,000	0	30,000
Total for LCIII: Northern Div (Physical)		County: KAMULI MUNICIPAL COUNCIL (Physical)					30,000
LCII: KAMULI SSABAWALI (Physical)	District Stores	Cycles - Motorcycles			Source: Programme Conditional Grant - Development		30,000
Total Cost of Institutional support			0	71,228	30,453	0	101,681
Budget Output 010017 Machinery acquisition and maintenance							
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			0	0	60,000	0	60,000
Total for LCIII: Northern Div (Physical)		County: KAMULI MUNICIPAL COUNCIL (Physical)					60,000
LCII: KAMULI SSABAWALI (Physical)	District Headquarters	Monthly wage for 02 Asst. Agricultural Engineers for 12 months, on contract			Source: Programme Conditional Grant - Development		60,000
221001 Advertising and Public Relations			0	0	12,000	0	12,000
Total for LCIII: Northern Div (Physical)		County: KAMULI MUNICIPAL COUNCIL (Physical)					12,000
LCII: KAMULI SSABAWALI (Physical)	Local FM Radio Station	Media - Talk Shows			Source: Programme Conditional Grant - Development		12,000
221002 Workshops, Meetings and Seminars			0	0	77,279	0	77,279
Total for LCIII: Northern Div (Physical)		County: KAMULI MUNICIPAL COUNCIL (Physical)					77,279

VOTE: 849 Kamuli District

LCII: KAMULI SSABAWALI (Physical)	District Stores	Workshops, Meetings, Seminars - Assorted Stationery	Source: Programme Conditional Grant - Development	77,279		
222001 Information and Communication Technology Services.		0	0	6,000	0	6,000
Total for LCIII: Northern Div (Physical)		County: KAMULI MUNICIPAL COUNCIL (Physical)			6,000	
LCII: KAMULI SSABAWALI (Physical)	Agric Engineering Unit	Telecommunication Services - Airtime and Mobile Phone Services	Source: Programme Conditional Grant - Development	6,000		
224003 Agricultural Supplies and Services		0	0	1,665,274	0	1,665,274
Total for LCIII: Kitayunjwa Subcounty		County: BUGABULA			25,000	
LCII: KITAYUNJWA	Kitayunjwa Seed Secondary School Irrigation -	Equipment - Assorted Agriculture and Medical Equipment	Source: Programme Conditional Grant - Development	25,000		
Total for LCIII: Nawanyago Subcounty		County: BUZAAYA			25,000	
LCII: NAWANYAGO	Nawanyago Technical, Irrigation Demo	Equipment - Assorted Agriculture and Medical Equipment	Source: Programme Conditional Grant - Development	25,000		
Total for LCIII: Northern Div (Physical)		County: KAMULI MUNICIPAL COUNCIL (Physical)			1,646,747	
LCII: KAMULI SSABAWALI (Physical)	83 Micro Scale Irrigation Systems Installed	Equipment - Assorted Agriculture and Medical Equipment	Source: Programme Conditional Grant - Development	1,494,000		
LCII: KAMULI SSABAWALI (Physical)	District Store, 03 Forage Choppers	Equipment - Assorted Agriculture and Medical Equipment	Source: Programme Conditional Grant - Development	17,400		
LCII: KAMULI SSABAWALI (Physical)	District Store, 08 Manual coffee pulpers	Equipment - Assorted Agriculture and Medical Equipment	Source: Programme Conditional Grant - Development	14,074		
LCII: KAMULI SSABAWALI (Physical)	District Store, Banana Tissues	Agricultural Supplies Assorted Seedlings	Source: Programme Conditional Grant - Development	42,704		

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LCII: KAMULI SSABAWALI (Physical)	District Store, Life Jackets & Warders	Equipment - Assorted Agriculture and Medical Equipment	Source: Programme Conditional Grant - Development	5,100		
LCII: KAMULI SSABAWALI (Physical)	District Store, Sign Posts	Equipment - Assorted Agriculture and Medical Equipment	Source: Programme Conditional Grant - Development	31,200		
LCII: KAMULI SSABAWALI (Physical)	District Store, Tsetse traps Bee hives fish nets	Equipment - Assorted Agriculture and Medical Equipment	Source: Programme Conditional Grant - Development	27,700		
LCII: KAMULI SSABAWALI (Physical)	District Stores, field equipment	Equipment - Assorted Agriculture and Medical Equipment	Source: Programme Conditional Grant - Development	14,570		
227001 Travel inland		0	0	94,830	0	94,830
Total for LCIII: Northern Div (Physical)		County: KAMULI MUNICIPAL COUNCIL (Physical)				94,830
LCII: KAMULI SSABAWALI (Physical)	Agric Engineering unit	Travel Inland - Allowances	Source: Programme Conditional Grant - Development	30,452		
LCII: KAMULI SSABAWALI (Physical)	Agric Engineering Unit	Travel Inland - Fuel	Source: Programme Conditional Grant - Development	64,378		
312121 Non-Residential Buildings - Acquisition		0	0	1,147	0	1,147
Total for LCIII: Bugulumbya Subcounty		County: BUZAAYA				1,147
LCII: BUGULUMBYA	Retention for Bugulumbya Slaughter Slab	Non Residential Buildings Contractor	Source: Programme Conditional Grant - Development	1,147		
Total Cost of Machinery acquisition and maintenance		0	0	1,916,529	0	1,916,529
Total Cost of Institutional Strengthening and Coordination		268,000	120,599	1,946,981	0	2,335,580
SubProgramme 04 Agricultural Market Access and Competitiveness						
Budget Output 000037 Certification Services						
227001 Travel inland		0	26,886	0	0	26,886
Total Cost of Certification Services		0	26,886	0	0	26,886
Total Cost of Agricultural Market Access and Competitiveness		0	26,886	0	0	26,886
Total Cost of AGRO-INDUSTRIALIZATION		268,000	147,485	1,946,981	0	2,362,466
Total Cost of Agricultural Production		268,000	147,485	1,946,981	0	2,362,466

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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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Programme 01 AGRO-INDUSTRIALIZATION

SubProgramme 01 Institutional Strengthening and Coordination

Budget Output 000016 Institutional support

227001 Travel inland	0	80,045	0	0	80,045
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Total Cost of Institutional support	0	80,045	0	0	80,045
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Budget Output 010017 Machinery acquisition and maintenance

224003 Agricultural Supplies and Services	0	0	31,474	0	31,474
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Total for LCIII: Kitayunjwa Subcounty	County: BUGABULA				25,000
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LCII: KITAYUNJWA	Kitayunjwa Seed Secondary School Irrigation	Equipment - Assorted Agriculture and Medical Equipment	Source: Programme Conditional Grant - Development		25,000
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Total for LCIII: Nawanyago Subcounty	County: BUZAAYA				25,000
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LCII: NAWANYAGO	Nawanyago Technical, Irrigation Demo	Equipment - Assorted Agriculture and Medical Equipment	Source: Programme Conditional Grant - Development		25,000
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Total for LCIII: Northern Div (Physical)	County: KAMULI MUNICIPAL COUNCIL (Physical)				1,646,747
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LCII: KAMULI SSABAWALI (Physical)	83 Micro Scale Irrigation Systems Installed	Equipment - Assorted Agriculture and Medical Equipment	Source: Programme Conditional Grant - Development		1,494,000
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LCII: KAMULI SSABAWALI (Physical)	District Store, 03 Forage Choppers	Equipment - Assorted Agriculture and Medical Equipment	Source: Programme Conditional Grant - Development		17,400
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LCII: KAMULI SSABAWALI (Physical)	District Store, 08 Manual coffee pulpers	Equipment - Assorted Agriculture and Medical Equipment	Source: Programme Conditional Grant - Development		14,074
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LCII: KAMULI SSABAWALI (Physical)	District Store, Banana Tissues	Agricultural Supplies Assorted Seedlings	Source: Programme Conditional Grant - Development		42,704
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VOTE: 849 Kamuli District

LCII: KAMULI SSABAWALI (Physical)	District Store, Life Jackets & Warders	Equipment - Assorted Agriculture and Medical Equipment	Source: Programme Conditional Grant - Development	5,100		
LCII: KAMULI SSABAWALI (Physical)	District Store, Sign Posts	Equipment - Assorted Agriculture and Medical Equipment	Source: Programme Conditional Grant - Development	31,200		
LCII: KAMULI SSABAWALI (Physical)	District Store, Tsetse traps Bee hives fish nets	Equipment - Assorted Agriculture and Medical Equipment	Source: Programme Conditional Grant - Development	27,700		
LCII: KAMULI SSABAWALI (Physical)	District Stores, field equipment	Equipment - Assorted Agriculture and Medical Equipment	Source: Programme Conditional Grant - Development	14,570		
Total Cost of Machinery acquisition and maintenance		0	0	31,474	0	31,474
Total Cost of Institutional Strengthening and Coordination		0	80,045	31,474	0	111,519
Total Cost of AGRO-INDUSTRIALIZATION		0	80,045	31,474	0	111,519
Total Cost of Agricultural Value Chain Services		0	80,045	31,474	0	111,519
Total Cost of Production and Marketing		1,984,751	454,076	1,978,455	0	4,417,282

Subcounty / Town Council / Division: 236518 Kagumba Subcounty

Service Area 10 Agricultural Extension

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010015 Extension services					
227001 Travel inland	0	800	0	0	800
Total Cost of Extension services	0	800	0	0	800
Total Cost of Institutional Strengthening and Coordination	0	800	0	0	800
Total Cost of AGRO-INDUSTRIALIZATION	0	800	0	0	800

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Total Cost of Agricultural Extension	0	800	0	0	800
Total Cost of 236518 Kagumba Subcounty	0	800	0	0	800

Subcounty / Town Council / Division: 236519 Namwendwa Subcounty

Service Area 10 Agricultural Extension

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010015 Extension services					
227001 Travel inland	0	100	0	0	100
Total Cost of Extension services	0	100	0	0	100
Total Cost of Institutional Strengthening and Coordination	0	100	0	0	100
Total Cost of AGRO-INDUSTRIALIZATION	0	100	0	0	100
Total Cost of Agricultural Extension	0	100	0	0	100
Total Cost of 236519 Namwendwa Subcounty	0	100	0	0	100

Subcounty / Town Council / Division: 236520 Nabwigulu Subcounty

Service Area 10 Agricultural Extension

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010015 Extension services					
227001 Travel inland	0	1,350	0	0	1,350
Total Cost of Extension services	0	1,350	0	0	1,350
Total Cost of Institutional Strengthening and Coordination	0	1,350	0	0	1,350
Total Cost of AGRO-INDUSTRIALIZATION	0	1,350	0	0	1,350
Total Cost of Agricultural Extension	0	1,350	0	0	1,350
Total Cost of 236520 Nabwigulu Subcounty	0	1,350	0	0	1,350

Subcounty / Town Council / Division: 236521 Balawoli Subcounty

Service Area 10 Agricultural Extension

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
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VOTE: 849 Kamuli District

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010015 Extension services					
227001 Travel inland	0	4,500	0	0	4,500
312139 Other Structures - Acquisition	0	0	22,796	0	22,796
Total Cost of Extension services	0	4,500	22,796	0	27,296
Total Cost of Institutional Strengthening and Coordination	0	4,500	22,796	0	27,296
Total Cost of AGRO-INDUSTRIALIZATION	0	4,500	22,796	0	27,296
Total Cost of Agricultural Extension	0	4,500	22,796	0	27,296
Total Cost of 236521 Balawoli Subcounty	0	4,500	22,796	0	27,296

Subcounty / Town Council / Division: 236522 Kisozi Subcounty

Service Area 10 Agricultural Extension

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010015 Extension services					
227001 Travel inland	0	500	0	0	500
Total Cost of Extension services	0	500	0	0	500
Total Cost of Institutional Strengthening and Coordination	0	500	0	0	500
Total Cost of AGRO-INDUSTRIALIZATION	0	500	0	0	500
Total Cost of Agricultural Extension	0	500	0	0	500
Total Cost of 236522 Kisozi Subcounty	0	500	0	0	500

Subcounty / Town Council / Division: 236524 Nawanyago Subcounty

Service Area 10 Agricultural Extension

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010015 Extension services					
227001 Travel inland	0	400	0	0	400

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Total Cost of Extension services	0	400	0	0	400
Total Cost of Institutional Strengthening and Coordination	0	400	0	0	400
Total Cost of AGRO-INDUSTRIALIZATION	0	400	0	0	400
Total Cost of Agricultural Extension	0	400	0	0	400
Total Cost of 236524 Nawanyago Subcounty	0	400	0	0	400

Subcounty / Town Council / Division: 236525 Bugulumbya Subcounty

Service Area 10 Agricultural Extension

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010015 Extension services					
227001 Travel inland	0	600	0	0	600
Total Cost of Extension services	0	600	0	0	600
Total Cost of Institutional Strengthening and Coordination	0	600	0	0	600
Total Cost of AGRO-INDUSTRIALIZATION	0	600	0	0	600
Total Cost of Agricultural Extension	0	600	0	0	600
Total Cost of 236525 Bugulumbya Subcounty	0	600	0	0	600

Subcounty / Town Council / Division: 236526 Mbulamuti Subcounty

Service Area 10 Agricultural Extension

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010015 Extension services					
227001 Travel inland	0	1,500	0	0	1,500
Total Cost of Extension services	0	1,500	0	0	1,500
Total Cost of Institutional Strengthening and Coordination	0	1,500	0	0	1,500
Total Cost of AGRO-INDUSTRIALIZATION	0	1,500	0	0	1,500
Total Cost of Agricultural Extension	0	1,500	0	0	1,500
Total Cost of 236526 Mbulamuti Subcounty	0	1,500	0	0	1,500

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Subcounty / Town Council / Division: 236527 Wankole Subcounty

Service Area 10 Agricultural Extension

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010015 Extension services					
227001 Travel inland	0	20	0	0	20
Total Cost of Extension services	0	20	0	0	20
Total Cost of Institutional Strengthening and Coordination	0	20	0	0	20
Total Cost of AGRO-INDUSTRIALIZATION	0	20	0	0	20
Total Cost of Agricultural Extension	0	20	0	0	20
Total Cost of 236527 Wankole Subcounty	0	20	0	0	20

Subcounty / Town Council / Division: 236528 Butansi Subcounty

Service Area 10 Agricultural Extension

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010015 Extension services					
227001 Travel inland	0	300	0	0	300
Total Cost of Extension services	0	300	0	0	300
Total Cost of Institutional Strengthening and Coordination	0	300	0	0	300
Total Cost of AGRO-INDUSTRIALIZATION	0	300	0	0	300
Total Cost of Agricultural Extension	0	300	0	0	300
Total Cost of 236528 Butansi Subcounty	0	300	0	0	300

Subcounty / Town Council / Division: 236529 Bulopa Subcounty

Service Area 10 Agricultural Extension

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

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SubProgramme 01 Institutional Strengthening and Coordination

Budget Output 010015 Extension services

227001 Travel inland	0	500	0	0	500
Total Cost of Extension services	0	500	0	0	500
Total Cost of Institutional Strengthening and Coordination	0	500	0	0	500
Total Cost of AGRO-INDUSTRIALIZATION	0	500	0	0	500
Total Cost of Agricultural Extension	0	500	0	0	500
Total Cost of 236529 Bulopa Subcounty	0	500	0	0	500

Subcounty / Town Council / Division: 236530 Namasagali Subcounty

Service Area 10 Agricultural Extension

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010015 Extension services					
227001 Travel inland	0	1,300	0	0	1,300
Total Cost of Extension services	0	1,300	0	0	1,300
Total Cost of Institutional Strengthening and Coordination	0	1,300	0	0	1,300
Total Cost of AGRO-INDUSTRIALIZATION	0	1,300	0	0	1,300
Total Cost of Agricultural Extension	0	1,300	0	0	1,300
Total Cost of 236530 Namasagali Subcounty	0	1,300	0	0	1,300

Subcounty / Town Council / Division: 236531 Kitayunjwa Subcounty

Service Area 10 Agricultural Extension

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010015 Extension services					
227001 Travel inland	0	1,350	0	0	1,350
Total Cost of Extension services	0	1,350	0	0	1,350
Total Cost of Institutional Strengthening and Coordination	0	1,350	0	0	1,350

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Total Cost of AGRO-INDUSTRIALIZATION	0	1,350	0	0	1,350
Total Cost of Agricultural Extension	0	1,350	0	0	1,350
Total Cost of 236531 Kitayunjwa Subcounty	0	1,350	0	0	1,350

Subcounty / Town Council / Division: 273411 Balawoli Town Council

Service Area 10 Agricultural Extension

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010015 Extension services					
227001 Travel inland	0	150	0	0	150
Total Cost of Extension services	0	150	0	0	150
Total Cost of Institutional Strengthening and Coordination	0	150	0	0	150
Total Cost of AGRO-INDUSTRIALIZATION	0	150	0	0	150
Total Cost of Agricultural Extension	0	150	0	0	150
Total Cost of 273411 Balawoli Town Council	0	150	0	0	150

Subcounty / Town Council / Division: 273412 Kasambira Town Council

Service Area 10 Agricultural Extension

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010015 Extension services					
227001 Travel inland	0	600	0	0	600
Total Cost of Extension services	0	600	0	0	600
Total Cost of Institutional Strengthening and Coordination	0	600	0	0	600
Total Cost of AGRO-INDUSTRIALIZATION	0	600	0	0	600
Total Cost of Agricultural Extension	0	600	0	0	600
Total Cost of 273412 Kasambira Town Council	0	600	0	0	600

Subcounty / Town Council / Division: 273413 Kisozi Town Council

Service Area 10 Agricultural Extension

VOTE: 849 Kamuli District

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010015 Extension services					
227001 Travel inland	0	250	0	0	250
Total Cost of Extension services	0	250	0	0	250
Total Cost of Institutional Strengthening and Coordination	0	250	0	0	250
Total Cost of AGRO-INDUSTRIALIZATION	0	250	0	0	250
Total Cost of Agricultural Extension	0	250	0	0	250
Total Cost of 273413 Kisozi Town Council	0	250	0	0	250

Subcounty / Town Council / Division: 273414 Mbulamuti Town Council

Service Area 10 Agricultural Extension

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010015 Extension services					
227001 Travel inland	0	1,100	0	0	1,100
Total Cost of Extension services	0	1,100	0	0	1,100
Total Cost of Institutional Strengthening and Coordination	0	1,100	0	0	1,100
Total Cost of AGRO-INDUSTRIALIZATION	0	1,100	0	0	1,100
Total Cost of Agricultural Extension	0	1,100	0	0	1,100
Total Cost of 273414 Mbulamuti Town Council	0	1,100	0	0	1,100

Subcounty / Town Council / Division: 273415 Namwendwa Town Council

Service Area 10 Agricultural Extension

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010015 Extension services					
227001 Travel inland	0	300	0	0	300

VOTE: 849 Kamuli District

Total Cost of Extension services	0	300	0	0	300
Total Cost of Institutional Strengthening and Coordination	0	300	0	0	300
Total Cost of AGRO-INDUSTRIALIZATION	0	300	0	0	300
Total Cost of Agricultural Extension	0	300	0	0	300
Total Cost of 273415 Namwendwa Town Council	0	300	0	0	300

Subcounty / Town Council / Division: 273978 Nawanyago T. Council

Service Area 10 Agricultural Extension

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010015 Extension services					
227001 Travel inland	0	150	0	0	150
Total Cost of Extension services	0	150	0	0	150
Total Cost of Institutional Strengthening and Coordination	0	150	0	0	150
Total Cost of AGRO-INDUSTRIALIZATION	0	150	0	0	150
Total Cost of Agricultural Extension	0	150	0	0	150
Total Cost of 273978 Nawanyago T. Council	0	150	0	0	150

VOTE: 849 Kamuli District

Health

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	13,274,314
Programme Conditional Grant - Wage Recurrent	11,092,225
Programme Conditional Grant - Non Wage Recurrent	1,475,767
District Unconditional Grant Wage	240,078
Locally Raised Revenues	2,000
Other Transfers from Central Government	438,817
Multi-Sectoral Transfers to LLGs_NonWage	25,427
Development Revenues	1,037,506
Programme Conditional Grant - Development	437,506
External Financing	600,000
Multi-Sectoral Transfers to LLGs_Gou	0
Total Revenues Shares	14,311,820

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure	
Wage	11,332,303
Non Wage	1,942,011
Development Expenditure	
Domestic Development	437,506
External Financing	600,000
Total Expenditure	14,311,820

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

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320165 Primary Health care services					
263308 Sector Conditional Grant (Non-Wage)	0	650,494	0	0	650,494

VOTE: 849 Kamuli District

Total for LCIII: Kagumba Subcounty		County: BUGABULA		35,545
LCII: KAGUMBA	KASAMBIRA	KASAMBIRA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent	8,886
LCII: KAGUMBA	KAWAGA	KAWAGA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent	8,886
LCII: KAGUMBA	KIBUYE	KIBUYE HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent	8,886
LCII: KAGUMBA	NAMAIRA	NAMAIRA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent	8,886
Total for LCIII: Namwendwa Subcounty		County: BUGABULA		17,773
LCII: BUGONDHA	KASOLWE	KASOLWE HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent	8,886
LCII: BUGONDHA	LUZINGA	LUZINGA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent	8,886
Total for LCIII: Nabwigulu Subcounty		County: BUGABULA		26,659
LCII: NABIRUMBA I	BUPADHENGO	BUPADHENGO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent	17,773
LCII: NABIRUMBA I	KINAWAMPERE	KINAWAMPERE HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent	8,886
Total for LCIII: Balawoli Subcounty		County: BUGABULA		63,730
LCII: BALAWOLI	BALAWOLI	BALAWOLI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent	17,773
LCII: BALAWOLI	BUDHATEMWA	BUDHATEMWA HEALTH UNIT	Source: Programme Conditional Grant - Non Wage Recurrent	10,412
LCII: BALAWOLI	Bulopa	BULOPEHEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent	17,773
LCII: BALAWOLI	BUWOYA	BUWOYA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent	8,886
LCII: BALAWOLI	KIIGE	KIIGE HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent	8,886
Total for LCIII: Butansi Subcounty		County: BUGABULA		51,163
LCII: BUGEYWA	BUGEYWA	BUGEYWA HEALTH UNIT	Source: Programme Conditional Grant - Non Wage Recurrent	10,412

VOTE: 849 Kamuli District

LCII: BUGEYWA	BUGULUMBYA	BUGULUMBYA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent	5,206
LCII: BUGEYWA	MBULAMUTI	MBULAMUTI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent	17,773
LCII: BUGEYWA	NABIRAMA	NABIRAMA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent	8,886
LCII: BUGEYWA	NAWANKOFU	NAWANKOFU HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent	8,886
Total for LCIII: Bulopa Subcounty		County: BUGABULA		17,773
LCII: BUKUUTU	KITAYUNJWA	KITAYUNJWA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent	17,773
Total for LCIII: Namasagali Subcounty		County: BUGABULA		17,773
LCII: BWIIZA	LULYAMBUZI	LULYAMBUZI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent	17,773
Total for LCIII: Kitayunjwa Subcounty		County: BUGABULA		125,934
LCII: BUSOTA	KYEEYA	KYEEYA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent	8,886
LCII: BUSOTA	LUZINGA	LUZINGA HEALTH UNIT	Source: Programme Conditional Grant - Non Wage Recurrent	5,206
LCII: BUSOTA	NABIRUMBA	NABIRUMBA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent	17,773
LCII: BUSOTA	NAMINAGE	NAMINAGE FLEP HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent	5,206
LCII: BUSOTA	Nankandulo	Nankandulo HC IV	Source: Programme Conditional Grant - Non Wage Recurrent	88,863
Total for LCIII: Kisozi Subcounty		County: BUZAAYA		31,865
LCII: IZANYIRO	BULUYA	BULUYA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent	8,886
LCII: IZANYIRO	KISOZI	KISOZI	Source: Programme Conditional Grant - Non Wage Recurrent	8,886
LCII: IZANYIRO	KIYUNGA	KIYUNGA BUKAKANDE HEALTH CENTR	Source: Programme Conditional Grant - Non Wage Recurrent	8,886

VOTE: 849 Kamuli District

LCII: IZANYIRO	NAMISAMBYA	NAMISAMBYA HEALTH UNIT	Source: Programme Conditional Grant - Non Wage Recurrent	5,206
Total for LCIII: Magogo Subcounty		County: BUZAAYA		22,979
LCII: BUTEME	BUBAGO	BUBAGO HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent	17,773
LCII: BUTEME	KISOZI	KISOZI HEALTH	Source: Programme Conditional Grant - Non Wage Recurrent	5,206
Total for LCIII: Nawanyago Subcounty		County: BUZAAYA		43,802
LCII: BUPADHENGO	BUPADHENGO	BUPADHENGO FLEP HUNIT	Source: Programme Conditional Grant - Non Wage Recurrent	5,206
LCII: BUPADHENGO	KINU	KINU HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent	8,886
LCII: BUPADHENGO	NABULEZI	NABULEZI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent	10,412
LCII: BUPADHENGO	NAWANTUMBI	NAWANTUMBI HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent	8,886
LCII: NAWANYAGO	NAWANYAGO	NAWANYAGO DISPENSARY	Source: Programme Conditional Grant - Non Wage Recurrent	10,412
Total for LCIII: Bugulumbya Subcounty		County: BUZAAYA		142,181
LCII: BUGULUMBYA	BUGULUMBYA	BUGULUMBYA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent	17,773
LCII: BUGULUMBYA	BUTANSI	BUTANSI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent	17,773
LCII: BUGULUMBYA	KIYUNGA	KIYUNGA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent	17,773
LCII: BUGULUMBYA	Namwendwa	Namwendwa HC IV	Source: Programme Conditional Grant - Non Wage Recurrent	88,863
Total for LCIII: Mbulamuti Subcounty		County: BUZAAYA		26,659
LCII: BUGONDHA	NAMASAGALI	NAMASAGALI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent	17,773
LCII: BUGONDHA	NAMUNINGI	NAMUNINGI HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent	8,886
Total for LCIII: Wankole Subcounty		County: BUZAAYA		26,659
LCII: LULYAMBUZI	KAGUMBA	KAGUMBA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent	17,773

VOTE: 849 Kamuli District

LCII: WANKOLE	NAWANDYO	NAWANDYO HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent	8,886		
Total Cost of Primary Health care services		0	650,494	0	0	650,494
Total Cost of Population Health, Safety and Management		0	650,494	0	0	650,494
Total Cost of HUMAN CAPITAL DEVELOPMENT		0	650,494	0	0	650,494
Total Cost of Primary HealthCare		0	650,494	0	0	650,494

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	728,432	0	0	728,432
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Total for LCIII: Missing Subcounty	County: Missing County				728,432
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LCII: Missing Parish	KAMULI	KAMULIMISSIO N HOSPDEV	Source: Programme Conditional Grant - Non Wage Recurrent	248,463
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LCII: Missing Parish	KAMULI	KAMULI DISTRICT GOVERNMENT HOS	Source: Programme Conditional Grant - Non Wage Recurrent	479,969
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Total Cost of Support to Hospitals	0	728,432	0	0	728,432
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Total Cost of Population Health, Safety and Management	0	728,432	0	0	728,432
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Total Cost of HUMAN CAPITAL DEVELOPMENT	0	728,432	0	0	728,432
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Total Cost of Hospital Services	0	728,432	0	0	728,432
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Service Area 30 Health Management and Supervision

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000025 Management services					

211101 General Staff Salaries	11,332,303	0	0	0	11,332,303
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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	200,000	200,000
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Total for LCIII: Northern Div (Physical)	County: KAMULI MUNICIPAL COUNCIL (Physical)				200,000
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VOTE: 849 Kamuli District

LCII: MUWEBWA (Physical)	headquarter	allowances	Source: External Financing	200,000		
221002 Workshops, Meetings and Seminars		0	10,000	0	150,000	160,000
Total for LCIII: Northern Div (Physical)		County: KAMULI MUNICIPAL COUNCIL (Physical)				150,000
LCII: MUWEBWA (Physical)	headquarter	Workshops, Meetings, Seminars	Source: External Financing	150,000		
221007 Books, Periodicals & Newspapers		0	744	0	0	744
221008 Information and Communication Technology Supplies.		0	4,000	0	0	4,000
221009 Welfare and Entertainment		0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding		0	3,000	0	0	3,000
223005 Electricity		0	8,000	0	0	8,000
223006 Water		0	600	0	0	600
224001 Medical Supplies and Services		0	0	41,850	0	41,850
Total for LCIII: Namwendwa Subcounty		County: BUGABULA				7,850
LCII: NAMWENDWA	Namwendwa health centre iv	Equipment - Medical Instruments	Source: Programme Conditional Grant - Development	7,850		
Total for LCIII: Northern Div (Physical)		County: KAMULI MUNICIPAL COUNCIL (Physical)				34,000
LCII: MUWEBWA (Physical)	Kamuli General hospital	Equipment - Medical Instruments	Source: Programme Conditional Grant - Development	34,000		
225204 Monitoring and Supervision of capital work		0	0	10,000	0	10,000
Total for LCIII: Kisozi Subcounty		County: BUZAAYA				10,000
LCII: KISOZI	Bubago	Monitoring and supervision of works	Source: Programme Conditional Grant - Development	10,000		
227001 Travel inland		0	34,000	0	100,000	134,000
Total for LCIII: Northern Div (Physical)		County: KAMULI MUNICIPAL COUNCIL (Physical)				100,000
LCII: MUWEBWA (Physical)	headquarter	Travel Inland - Expenses	Source: External Financing	100,000		
227004 Fuel, Lubricants and Oils		0	20,397	0	150,000	170,397
Total for LCIII: Northern Div (Physical)		County: KAMULI MUNICIPAL COUNCIL (Physical)				150,000
LCII: MUWEBWA (Physical)	headquarter	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing	150,000		
228001 Maintenance-Buildings and Structures		0	3,500	0	0	3,500
228002 Maintenance-Transport Equipment		0	12,000	0	0	12,000

VOTE: 849 Kamuli District

228004 Maintenance-Other Fixed Assets		0	600	0	0	600
312121 Non-Residential Buildings - Acquisition		0	0	201,531	0	201,531
Total for LCIII: Kagumba Subcounty						49,000
County: BUGABULA						
LCII: KAGUMBA	Balance on Kagumba HC iii	Other Structures - Construction Works	Source: Programme Conditional Grant - Development			49,000
Total for LCIII: Namwendwa Subcounty						104,000
County: BUGABULA						
LCII: NAMWENDWA	Ward at Namwendwa HC iv	Other Structures - Construction Works	Source: Programme Conditional Grant - Development			104,000
Total for LCIII: Kisozi Subcounty						18,000
County: BUZAAYA						
LCII: KISOZI	retention on Bubago H/c iii	Other Structures - Construction Works	Source: Programme Conditional Grant - Development			18,000
Total for LCIII: Nawanyago Subcounty						30,531
County: BUZAAYA						
LCII: NAWANYAGO	Completion of ward at Bupadhengo	Other Structures - Construction Works	Source: Programme Conditional Grant - Development			30,531
312129 Other Buildings other than dwellings - Acquisition		0	0	160,000	0	160,000
Total for LCIII: Kisozi Subcounty						160,000
County: BUZAAYA						
LCII: KISOZI	Staff house at Bubago	Residential Building - Staff Houses	Source: Programme Conditional Grant - Development			160,000
Total Cost of Management services		11,332,303	98,841	413,381	600,000	12,444,525
Budget Output 320027 Medical and Health Supplies						
224001 Medical Supplies and Services		0	0	24,125	0	24,125
Total for LCIII: Missing Subcounty						24,125
County: Missing County						
LCII: Missing Parish	Nyenje	Equipment - Medical Instruments	Source: Programme Conditional Grant - Development			24,125
Total Cost of Medical and Health Supplies		0	0	24,125	0	24,125
Budget Output 320066 Health System Strengthening						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	6,000	0	0	6,000
227001 Travel inland		0	15,636	0	0	15,636
227004 Fuel, Lubricants and Oils		0	14,000	0	0	14,000
263309 Support Services Conditional Grant (Non-Wage)		0	403,181	0	0	403,181
Total for LCIII: Missing Subcounty						403,181
County: Missing County						
LCII: Missing Parish	kamuli	r/bf	Source: Other Transfers from Central Government			403,181

VOTE: 849 Kamuli District

Total Cost of Health System Strengthening	0	438,817	0	0	438,817
Total Cost of Population Health, Safety and Management	11,332,303	537,658	437,506	600,000	12,907,467
Total Cost of HUMAN CAPITAL DEVELOPMENT	11,332,303	537,658	437,506	600,000	12,907,467
Total Cost of Health Management and Supervision	11,332,303	537,658	437,506	600,000	12,907,467
Total Cost of Health	11,332,303	1,916,584	437,506	600,000	14,286,393

Subcounty / Town Council / Division: 236518 Kagumba Subcounty

Service Area 10 Primary HealthCare

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320165 Primary Health care services					
227001 Travel inland	0	1,026	0	0	1,026
Total Cost of Primary Health care services	0	1,026	0	0	1,026
Total Cost of Population Health, Safety and Management	0	1,026	0	0	1,026
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	1,026	0	0	1,026
Total Cost of Primary HealthCare	0	1,026	0	0	1,026
Total Cost of 236518 Kagumba Subcounty	0	1,026	0	0	1,026

Subcounty / Town Council / Division: 236520 Nabwigulu Subcounty

Service Area 10 Primary HealthCare

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320165 Primary Health care services					
227001 Travel inland	0	1,900	0	0	1,900
Total Cost of Primary Health care services	0	1,900	0	0	1,900
Total Cost of Population Health, Safety and Management	0	1,900	0	0	1,900
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	1,900	0	0	1,900
Total Cost of Primary HealthCare	0	1,900	0	0	1,900
Total Cost of 236520 Nabwigulu Subcounty	0	1,900	0	0	1,900

VOTE: 849 Kamuli District

Subcounty / Town Council / Division: 236522 Kisozi Subcounty

Service Area 10 Primary HealthCare

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320165 Primary Health care services					
227001 Travel inland	0	500	0	0	500
Total Cost of Primary Health care services	0	500	0	0	500
Total Cost of Population Health, Safety and Management	0	500	0	0	500
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	500	0	0	500
Total Cost of Primary HealthCare	0	500	0	0	500
Total Cost of 236522 Kisozi Subcounty	0	500	0	0	500

Subcounty / Town Council / Division: 236524 Nawanyago Subcounty

Service Area 10 Primary HealthCare

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320165 Primary Health care services					
227001 Travel inland	0	300	0	0	300
Total Cost of Primary Health care services	0	300	0	0	300
Total Cost of Population Health, Safety and Management	0	300	0	0	300
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	300	0	0	300
Total Cost of Primary HealthCare	0	300	0	0	300
Total Cost of 236524 Nawanyago Subcounty	0	300	0	0	300

Subcounty / Town Council / Division: 236525 Bugulumbya Subcounty

Service Area 10 Primary HealthCare

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320165 Primary Health care services					

VOTE: 849 Kamuli District

227001 Travel inland	0	1,200	0	0	1,200
Total Cost of Primary Health care services	0	1,200	0	0	1,200
Total Cost of Population Health, Safety and Management	0	1,200	0	0	1,200
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	1,200	0	0	1,200
Total Cost of Primary HealthCare	0	1,200	0	0	1,200
Total Cost of 236525 Bugulumbya Subcounty	0	1,200	0	0	1,200

Subcounty / Town Council / Division: 236529 Bulopa Subcounty

Service Area 10 Primary HealthCare

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320165 Primary Health care services					
227001 Travel inland	0	250	0	0	250
Total Cost of Primary Health care services	0	250	0	0	250
Total Cost of Population Health, Safety and Management	0	250	0	0	250
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	250	0	0	250
Total Cost of Primary HealthCare	0	250	0	0	250
Total Cost of 236529 Bulopa Subcounty	0	250	0	0	250

Subcounty / Town Council / Division: 236530 Namasagali Subcounty

Service Area 10 Primary HealthCare

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320165 Primary Health care services					
227001 Travel inland	0	2,979	0	0	2,979
Total Cost of Primary Health care services	0	2,979	0	0	2,979
Total Cost of Population Health, Safety and Management	0	2,979	0	0	2,979
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	2,979	0	0	2,979
Total Cost of Primary HealthCare	0	2,979	0	0	2,979
Total Cost of 236530 Namasagali Subcounty	0	2,979	0	0	2,979

Subcounty / Town Council / Division: 236531 Kitayunjwa Subcounty

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Service Area 10 Primary HealthCare

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320165 Primary Health care services					
227001 Travel inland	0	2,700	0	0	2,700
Total Cost of Primary Health care services	0	2,700	0	0	2,700
Total Cost of Population Health, Safety and Management	0	2,700	0	0	2,700
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	2,700	0	0	2,700
Total Cost of Primary HealthCare	0	2,700	0	0	2,700
Total Cost of 236531 Kitayunjwa Subcounty	0	2,700	0	0	2,700

Subcounty / Town Council / Division: 273411 Balawoli Town Council

Service Area 10 Primary HealthCare

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320165 Primary Health care services					
227001 Travel inland	0	400	0	0	400
Total Cost of Primary Health care services	0	400	0	0	400
Total Cost of Population Health, Safety and Management	0	400	0	0	400
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	400	0	0	400
Total Cost of Primary HealthCare	0	400	0	0	400
Total Cost of 273411 Balawoli Town Council	0	400	0	0	400

Subcounty / Town Council / Division: 273412 Kasambira Town Council

Service Area 10 Primary HealthCare

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320165 Primary Health care services					
227001 Travel inland	0	4,851	0	0	4,851
Total Cost of Primary Health care services	0	4,851	0	0	4,851

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Total Cost of Population Health, Safety and Management	0	4,851	0	0	4,851
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	4,851	0	0	4,851
Total Cost of Primary HealthCare	0	4,851	0	0	4,851
Total Cost of 273412 KasambiraTown Council	0	4,851	0	0	4,851

Subcounty / Town Council / Division: 273413 Kisozi Town Council

Service Area 10 Primary HealthCare

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320165 Primary Health care services					
227001 Travel inland	0	1,021	0	0	1,021
Total Cost of Primary Health care services	0	1,021	0	0	1,021
Total Cost of Population Health, Safety and Management	0	1,021	0	0	1,021
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	1,021	0	0	1,021
Total Cost of Primary HealthCare	0	1,021	0	0	1,021
Total Cost of 273413 Kisozi Town Council	0	1,021	0	0	1,021

Subcounty / Town Council / Division: 273414 Mbulamuti Town Council

Service Area 10 Primary HealthCare

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320165 Primary Health care services					
227001 Travel inland	0	1,500	0	0	1,500
Total Cost of Primary Health care services	0	1,500	0	0	1,500
Total Cost of Population Health, Safety and Management	0	1,500	0	0	1,500
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	1,500	0	0	1,500
Total Cost of Primary HealthCare	0	1,500	0	0	1,500
Total Cost of 273414 Mbulamuti Town Council	0	1,500	0	0	1,500

Subcounty / Town Council / Division: 273415 Namwendwa Town Council

Service Area 10 Primary HealthCare

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
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01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320165 Primary Health care services					
227001 Travel inland	0	480	0	0	480
Total Cost of Primary Health care services	0	480	0	0	480
Total Cost of Population Health, Safety and Management	0	480	0	0	480
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	480	0	0	480
Total Cost of Primary HealthCare	0	480	0	0	480
Total Cost of 273415 Namwendwa Town Council	0	480	0	0	480

Subcounty / Town Council / Division: 273978 Nawanyago T. Council

Service Area 10 Primary HealthCare

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320165 Primary Health care services					
227001 Travel inland	0	6,319	0	0	6,319
Total Cost of Primary Health care services	0	6,319	0	0	6,319
Total Cost of Population Health, Safety and Management	0	6,319	0	0	6,319
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	6,319	0	0	6,319
Total Cost of Primary HealthCare	0	6,319	0	0	6,319
Total Cost of 273978 Nawanyago T. Council	0	6,319	0	0	6,319

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Education

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	21,943,286
Programme Conditional Grant - Wage Recurrent	17,863,526
Programme Conditional Grant - Non Wage Recurrent	3,910,350
District Unconditional Grant Wage	103,097
Locally Raised Revenues	12,500
Other Transfers from Central Government	41,750
Multi-Sectoral Transfers to LLGs_NonWage	12,063
Development Revenues	3,065,987
Programme Conditional Grant - Development	2,860,387
External Financing	200,000
Multi-Sectoral Transfers to LLGs_Gou	5,600
Total Revenues Shares	25,009,273

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure	
Wage	17,966,623
Non Wage	3,976,663
Development Expenditure	
Domestic Development	2,865,987
External Financing	200,000
Total Expenditure	25,009,273

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 320157 Primary Education Services					
211101 General Staff Salaries	13,309,127	0	0	0	13,309,127

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225204 Monitoring and Supervision of capital work		0	0	114,897	0	114,897
Total for LCIII: Missing Subcounty				County: Missing County		114,897
LCII: Missing Parish	Headquarter	Monitoring and supervision of capital project	Source: Programme Conditional Grant - Development			114,897
312121 Non-Residential Buildings - Acquisition		0	0	709,191	0	709,191
Total for LCIII: Namwendwa Subcounty				County: BUGABULA		103,000
LCII: BUGONDHA	Bugondha p/s	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development			80,000
LCII: KYEEYA	5 stance latrine at Kyeeya p/s	Other Structures - Construction Works	Source: Programme Conditional Grant - Development			23,000
Total for LCIII: Balawoli Subcounty				County: BUGABULA		80,000
LCII: NAMAIRA	Namaira sda p/s	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development			80,000
Total for LCIII: Bulopa Subcounty				County: BUGABULA		58,000
LCII: BULOPA	5 stance latrine at Kasaka	Other Structures - Construction Works	Source: Programme Conditional Grant - Development			23,000
LCII: MPAKITONYI	latrine at Mpakitoni p/s	Other Structures - Construction Works	Source: Programme Conditional Grant - Development			12,000
LCII: NAGWENYI	5 stances latrine at Buwoya	Other Structures - Construction Works	Source: Programme Conditional Grant - Development			23,000
Total for LCIII: Namasagali Subcounty				County: BUGABULA		46,000
LCII: KASOZI	5 stance latrine at Kasozi	Other Structures - Construction Works	Source: Programme Conditional Grant - Development			23,000
LCII: KISAIKYE	5 stance latrine at Kakindu	Other Structures - Construction Works	Source: Programme Conditional Grant - Development			23,000
Total for LCIII: Kitayunjwa Subcounty				County: BUGABULA		80,000
LCII: NAWANGO	nawango p/s	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development			80,000
Total for LCIII: Kisozi Subcounty				County: BUZAAYA		80,000
LCII: KISOZI	Buzaya p/s	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development			80,000
Total for LCIII: Nawanyago Subcounty				County: BUZAAYA		23,000
LCII: NAWANTUMBI	5 stance latrine at Buwagi	Other Structures - Construction Works	Source: Programme Conditional Grant - Development			23,000
Total for LCIII: Bugulumbya Subcounty				County: BUZAAYA		35,000

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LCII: BUWOYA	5 stance latrine at Nawandyo	Other Structures - Construction Works	Source: Programme Conditional Grant - Development	23,000		
LCII: KASAMBIRA	Latrine at Kasambira p/s	Other Structures - Construction Works	Source: Programme Conditional Grant - Development	12,000		
Total for LCIII: Mbulamuti Subcounty		County: BUZAAYA		80,000		
LCII: KIYUNGA	kituuba moslem p/s	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development	80,000		
Total for LCIII: Wankole Subcounty		County: BUZAAYA		103,000		
LCII: LUZINGA	Luzinga cu p/s	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development	80,000		
LCII: WANKOLE	5 stance pit latrine at Nakibungulya p/s	Other Structures - Construction Works	Source: Programme Conditional Grant - Development	23,000		
312129 Other Buildings other than dwellings - Acquisition		0	0	184,000	0	184,000
Total for LCIII: Kitayunjwa Subcounty		County: BUGABULA		92,000		
LCII: NAMAGANDA	2 in 1 staffhouse wNamugengera p/s	Residential Building - Staff Houses	Source: Programme Conditional Grant - Development	92,000		
Total for LCIII: Kisozi Subcounty		County: BUZAAYA		92,000		
LCII: KISOZI	2 in 1 staff house with a latrine at Bulemezi p/s	Residential Building - Staff Houses	Source: Programme Conditional Grant - Development	92,000		
312235 Furniture and Fittings - Acquisition		0	0	140,880	0	140,880
Total for LCIII: Missing Subcounty		County: Missing County		140,880		
LCII: Missing Parish	Selected schools	Other Structures - Contractor	Source: Programme Conditional Grant - Development	140,880		
Total Cost of Primary Education Services		13,309,127	0	1,148,968	0	14,458,095
Budget Output 320162 Capitation (Primary)						
263308 Sector Conditional Grant (Non-Wage)		0	1,941,924	0	0	1,941,924
Total for LCIII: Kagumba Subcounty		County: BUGABULA		116,689		
LCII: KAGUMBA	IGANGA	IGANGA	Source: Programme Conditional Grant - Non Wage Recurrent	14,603		
LCII: KAGUMBA	Kagumba	Kagumba P/S	Source: Programme Conditional Grant - Non Wage Recurrent	12,602		
LCII: KAGUMBA	KIKUBI	KIKUBI	Source: Programme Conditional Grant - Non Wage Recurrent	14,270		
LCII: KAGUMBA	Kyamatende	Kyamatende	Source: Programme Conditional Grant - Non Wage Recurrent	10,978		
LCII: KASOLWE	Kasolwe	Kasolwe	Source: Programme Conditional Grant - Non Wage Recurrent	14,038		

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LCII: KASOLWE	Nabitalo	Nabitalo	Source: Programme Conditional Grant - Non Wage Recurrent	5,628
LCII: KIBUYE	BULIMIRA	BULIMIRA	Source: Programme Conditional Grant - Non Wage Recurrent	10,108
LCII: KIBUYE	KIBUYE	KIBUYE	Source: Programme Conditional Grant - Non Wage Recurrent	13,661
LCII: KIIGE	Kiige	Kiige COPE Centre	Source: Programme Conditional Grant - Non Wage Recurrent	6,991
LCII: KIIGE	Kiige	Kiige P.S	Source: Programme Conditional Grant - Non Wage Recurrent	13,813
Total for LCIII: Namwendwa Subcounty		County: BUGABULA		239,811
LCII: BUGONDHA	BUGONDHA	BUGONDHA BUTAAGA	Source: Programme Conditional Grant - Non Wage Recurrent	9,688
LCII: BUGONDHA	BUKAMIRA	ST. PETER BUKAMIRA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	12,646
LCII: BUGONDHA	BUTAAYA	BUTAAYA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	9,487
LCII: BUGONDHA	GALINANDHA	GALINANDHA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,527
LCII: BUGONDHA	KAYEMBE	KAYEMBE	Source: Programme Conditional Grant - Non Wage Recurrent	11,162
LCII: BULANGE	BULANGE	ST. JUDE BULANGE P.S	Source: Programme Conditional Grant - Non Wage Recurrent	9,183
LCII: BULANGE	KINAWAMPERE	KINAWAMPERE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,052
LCII: BULANGE	NALANGO	NALANGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	16,478
LCII: BULOGO	bulogo	Bulogo Cope centre	Source: Programme Conditional Grant - Non Wage Recurrent	4,888
LCII: BULOGO	BULOGO	BULOGO	Source: Programme Conditional Grant - Non Wage Recurrent	10,875
LCII: BULOGO	Busandha	Busandha P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,449
LCII: ISINGO	isingo	ISINGO P.S	Source: Programme Conditional Grant - Non Wage Recurrent	9,666
LCII: ISINGO	KISEEGE	ST. MULUMBA KISEEGE P.S	Source: Programme Conditional Grant - Non Wage Recurrent	5,445
LCII: KIDIKI	Kidiki	Kidiki Mixed	Source: Programme Conditional Grant - Non Wage Recurrent	20,969
LCII: KIDIKI	NAMBALE	NAMBALE	Source: Programme Conditional Grant - Non Wage Recurrent	16,437
LCII: KINU	KINU	KINU	Source: Programme Conditional Grant - Non Wage Recurrent	10,517

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LCII: KYEEYA	KYEEY	KYEEY P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	19,616
LCII: MAKOKA	MAKOKA	MAKOKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,200
LCII: NAMWENDWA	NAMWENDWA	NAMWENDWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,915
LCII: NDALIKE	NDALIKE	NDALIKE	Source: Programme Conditional Grant - Non Wage Recurrent	12,612
Total for LCIII: Nabwigulu Subcounty		County: BUGABULA		102,337
LCII: NABIRUMBA I	Kiseege	Kiseege P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,799
LCII: NABIRUMBA I	Nabirumba	Nabirumba P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	23,737
LCII: NABIRUMBA II	Buteme	Buteme Light School	Source: Programme Conditional Grant - Non Wage Recurrent	19,687
LCII: NABWIGULU	Bwooko	Bwooko P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,650
LCII: NABWIGULU	NABABIRYE	ST. KIZITO NABABIRYE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,590
LCII: NABWIGULU	Nabwigulu	Nabwigulu	Source: Programme Conditional Grant - Non Wage Recurrent	16,004
LCII: NAMUNYINGI	Namunyingi	Namunyingi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,871
Total for LCIII: Balawoli Subcounty		County: BUGABULA		156,763
LCII: BALAWOLI	BALAWOLI	BALAWOLI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	27,857
LCII: BALAWOLI	EDHIRUMAMWINO	EDHIRUMAMWI NO	Source: Programme Conditional Grant - Non Wage Recurrent	13,690
LCII: BALAWOLI	NAWANGAIZA	NAWANGAIZA	Source: Programme Conditional Grant - Non Wage Recurrent	12,276
LCII: KAWAAGA	BUDHATEMWA	BUDHATEMWA	Source: Programme Conditional Grant - Non Wage Recurrent	19,091
LCII: KAWAAGA	BUGUWA	BUGUWA	Source: Programme Conditional Grant - Non Wage Recurrent	14,480
LCII: KAWAAGA	KAWAAGA	KAWAAGA	Source: Programme Conditional Grant - Non Wage Recurrent	13,958
LCII: NABULEZI	Nabulezi	Nabulezi	Source: Programme Conditional Grant - Non Wage Recurrent	17,119
LCII: NAMAIRA	Bulemeezi	Bulemeezi P/S	Source: Programme Conditional Grant - Non Wage Recurrent	16,590
LCII: NAMAIRA	NAMAIRA	NAMAIRA	Source: Programme Conditional Grant - Non Wage Recurrent	13,679

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LCII: NAMAIRA	NAMAIRA	NAMAIRA SDA	Source: Programme Conditional Grant - Non Wage Recurrent	8,024
Total for LCIII: Butansi Subcounty		County: BUGABULA		143,281
LCII: BUGEYWA	Bugeywa	Bugeywa COPE Centre	Source: Programme Conditional Grant - Non Wage Recurrent	5,062
LCII: BUGEYWA	BUGEYWA	BUGEYWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,355
LCII: BUGEYWA	BUTEGERE	BUTEGERE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,987
LCII: BUGEYWA	Guwula	St. Patrick Guwula P.S	Source: Programme Conditional Grant - Non Wage Recurrent	10,398
LCII: BUGEYWA	NABIRAMA	NABIRAMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,350
LCII: BUGEYWA	NAKANYONYI	NAKANYONYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,283
LCII: BUTANSI	BUTANSI	BUTANSI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,963
LCII: BUTANSI	KIWUNGU	KIWUNGU COU PS	Source: Programme Conditional Grant - Non Wage Recurrent	12,283
LCII: BUTANSI	NAMUJEENJERA	NAMUJEENJER A P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,370
LCII: NAIBOWA	NAIBOWA	NAIBOWA COU	Source: Programme Conditional Grant - Non Wage Recurrent	12,807
LCII: NALUWOLI	NAKYAKA	NAKYAKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	21,520
LCII: NALUWOLI	NALUWOLI	NALUWOLI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,906
Total for LCIII: Bulopa Subcounty		County: BUGABULA		80,877
LCII: BUKUUTU	BUKUUTU	BUKUUTU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,051
LCII: BUKUUTU	KASAKA	KASAKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,340
LCII: BULOPA	Bulopa	BULOPA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	21,273
LCII: BULOPA	WANSALE	WANSALE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,122
LCII: MPAKITONYI	MPAKITONYI	MPAKITONYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,848
LCII: NAGWENYI	NABABIRYE	NABABIRYE P.S	Source: Programme Conditional Grant - Non Wage Recurrent	7,542
LCII: NAGWENYI	NAGWENYI	NAGWENYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,702
Total for LCIII: Namasagali Subcounty		County: BUGABULA		157,930

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LCII: BWIIZA	BUSAMBU	BUSAMBU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	14,143
LCII: BWIIZA	Bwiiza	Bwiiza P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,141
LCII: BWIIZA	KAKINDU	KAKINDU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,870
LCII: KASOZI	Kakaanu	Kakaanu	Source: Programme Conditional Grant - Non Wage Recurrent	8,764
LCII: KASOZI	Kasozi	Kasozi Mengo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	29,351
LCII: KASOZI	Kavule	Kavule P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	14,152
LCII: KASOZI	Malugulya	Malugulya COU P.S	Source: Programme Conditional Grant - Non Wage Recurrent	9,825
LCII: KISAIKYE	Kisaikiye	Kisaikiye P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,739
LCII: NAMASAGALI	Bulondo	Bulondo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,707
LCII: NAMASAGALI	Kadungu	Kadungu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	15,150
LCII: NAMASAGALI	Namasagali	Namasagali P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	15,564
LCII: NAMASAGALI	Namasagali	Namasagali College Staffs P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	14,523
Total for LCIII: Kitayunjwa Subcounty		County: BUGABULA		162,589
LCII: BUSOTA	Busota	ST. MULUMBA N & P.S	Source: Programme Conditional Grant - Non Wage Recurrent	6,850
LCII: BUTENDE	Bulogo	St.Luke Bulogo	Source: Programme Conditional Grant - Non Wage Recurrent	13,842
LCII: BUTENDE	BUTENDE	BUTENDE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,351
LCII: BUTENDE	KABAALE	KABAALE	Source: Programme Conditional Grant - Non Wage Recurrent	8,441
LCII: KITAYUNJWA	Buganza	St. Leo Buganza	Source: Programme Conditional Grant - Non Wage Recurrent	6,795
LCII: KITAYUNJWA	KIMENYULO	KIMENYULO	Source: Programme Conditional Grant - Non Wage Recurrent	10,436
LCII: KITAYUNJWA	KITAYUNJWA	KITAYUNJWA PARENTS P.S	Source: Programme Conditional Grant - Non Wage Recurrent	6,063
LCII: NAMAGANDA	NAMAGANDA	NAMAGANDA	Source: Programme Conditional Grant - Non Wage Recurrent	18,234
LCII: NAMAGANDA	NAMINAGE	NAMINAGE	Source: Programme Conditional Grant - Non Wage Recurrent	23,579

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LCII: NAMISAMBYA I	NAMISAMBYA	NAMISAMBYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,847
LCII: NAMISAMBYA II	KIROBA	KIROBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,218
LCII: NAWANGO	NABIGONGERYA	NABIGONGERYA A P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,600
LCII: NAWANGO	NAWANGO	NAWANGO	Source: Programme Conditional Grant - Non Wage Recurrent	9,325
LCII: NAWANSASO	NAWANSASO	NAWANSASO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	15,010
Total for LCIII: Kisozi Subcounty		County: BUZAAYA		93,053
LCII: IZANYIRO	Bulamuka	Bulamuka P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,079
LCII: IZANYIRO	Isiimba	Isiimba P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,771
LCII: IZANYIRO	Namatovu	Namatovu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,774
LCII: IZANYIRO	Nile	Nile P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,585
LCII: KAKUNHU	Kituba	Kituba Muslim	Source: Programme Conditional Grant - Non Wage Recurrent	5,889
LCII: KISOZI	Kisozi	Kisozi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	18,866
LCII: KISOZI	KISOZI	KISOZI S.D.A. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	17,213
LCII: KISOZI	Nawantale	Nawantale P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,877
Total for LCIII: Magogo Subcounty		County: BUZAAYA		113,708
LCII: BUTEME	Kisadhaki	Kisadhaki P.S	Source: Programme Conditional Grant - Non Wage Recurrent	12,892
LCII: LWANYAMA	Lwanyama	Lwanyama P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,704
LCII: MAGOGO	Buzaya	Buzaya P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	17,112
LCII: MATUUMU	Kawule	Kawule P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,398
LCII: MATUUMU	Matuumu	Matuumu COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	26,712
LCII: MATUUMU	Matuumu	Matuumu Bumegeere P.S	Source: Programme Conditional Grant - Non Wage Recurrent	9,021
LCII: NANKANDULO	Nankandulo	Nankandulo Muslim P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	24,871
Total for LCIII: Nawanyago Subcounty		County: BUZAAYA		133,486

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LCII: BUPADHENGO	Bukulube	Bukulube P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,651
LCII: BUPADHENGO	Bukusu	Bukusu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,025
LCII: BUPADHENGO	Bupadhengo	Bupadhengo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	26,787
LCII: BUPADHENGO	Busuuli	Busuuli P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,361
LCII: BUPADHENGO	BUWAGI	BUWAGI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,071
LCII: BUPADHENGO	Itukulu	Itukulu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,359
LCII: BUPADHENGO	Nalinaibi	Nalinaibi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,246
LCII: NAWANTUMBI	Nawantumbi	Nawantumbi	Source: Programme Conditional Grant - Non Wage Recurrent	7,011
LCII: NAWANYAGO	Bukyonda	Bukyonda Busano P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,013
LCII: NAWANYAGO	nawanyago	St. Stephen P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	16,466
LCII: NAWANYAGO	NAWANYAGO	NAWANYAGO PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	16,497
Total for LCIII: Bugulumbya Subcounty		County: BUZAAYA		161,629
LCII: BUGULUMBYA	Bugulumbya	Bugulumbya	Source: Programme Conditional Grant - Non Wage Recurrent	24,192
LCII: BUGULUMBYA	Bukose	Bukose	Source: Programme Conditional Grant - Non Wage Recurrent	10,444
LCII: BUGULUMBYA	BUKYONZA	BUKYONZA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,733
LCII: BUGULUMBYA	Butale	Butale P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,385
LCII: BUGULUMBYA	nawango	St.Jacob Nawango	Source: Programme Conditional Grant - Non Wage Recurrent	8,462
LCII: BUGULUMBYA	Nawangoma	Nawangoma	Source: Programme Conditional Grant - Non Wage Recurrent	4,787
LCII: BUGULUMBYA	Wandegeya	Wandegeya P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,673
LCII: BUWOYA	Buwoya	Buwoya P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,036
LCII: BUWOYA	BUWOYA	BUWOYA MUSLIM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,151
LCII: KASAMBIRA	Kasambira	Kasambira	Source: Programme Conditional Grant - Non Wage Recurrent	18,451

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LCII: KASAMBIRA	Kasambira	Kasambira SDA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	10,413
LCII: NAKIBUNGULYA	Nakibungulya	Nakibungulya	Source: Programme Conditional Grant - Non Wage Recurrent	10,413
LCII: NAKIBUNGULYA	NAKIBUNGULYA	ST. PETER NAK IBUNGULYA	Source: Programme Conditional Grant - Non Wage Recurrent	10,398
LCII: NAWANENDE	Nawanende	Nawanende S.D.A.	Source: Programme Conditional Grant - Non Wage Recurrent	11,094
Total for LCIII: Mbulamuti Subcounty		County: BUZAAYA		176,611
LCII: BUGONDHA	Budhamuli	Budhamuli P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,094
LCII: BUGONDHA	Bugondha	Bugondha P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,272
LCII: BUGONDHA	Izanyiro	Izanyiro P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	4,781
LCII: BUGONDHA	NABWIGULU	ST. PETER S NABWIGULU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,929
LCII: BUGONDHA	Nakalanga	Nakalanga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,679
LCII: BULUYA	Bugulusi	Bugulusi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,948
LCII: BULUYA	Buluya	Buluya Kawuma Muslim P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,759
LCII: BULUYA	Kiswa	Kiswa	Source: Programme Conditional Grant - Non Wage Recurrent	10,691
LCII: BULUYA	Lugoloire	Lugoloire P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	16,165
LCII: KIYUNGA	Bugolo	Bugolo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,182
LCII: KIYUNGA	Kiyunga	Kiyunga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	16,314
LCII: KIYUNGA	NAKAKABALA	NAKAKABALA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	11,126
LCII: MBULAMUTI	Bukakande	Bukakande P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,208
LCII: MBULAMUTI	Mbulamuti	Mbulamuti P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	15,277
LCII: MBULAMUTI	Mukokotokwa	Mukokotokwa P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,285
LCII: MBULAMUTI	Nababirye	Nababirye Madrasat P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,347

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LCII: MBULAMUTI	NABABIRYE	NABABIRYE I&II COPE	Source: Programme Conditional Grant - Non Wage Recurrent	10,558		
Total for LCIII: Wankole Subcounty		County: BUZAAYA		103,159		
LCII: LULYAMBUZI	KIBBETO	ST. JUDE KIBBETO	Source: Programme Conditional Grant - Non Wage Recurrent	7,173		
LCII: LULYAMBUZI	Lulyambuizi	Lulyambuizi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	14,999		
LCII: LUZINGA	Bukitimbo	Bukitimbo	Source: Programme Conditional Grant - Non Wage Recurrent	10,956		
LCII: LUZINGA	Buwala	Buwala P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,964		
LCII: LUZINGA	LUZINGA	LUZINGA COU	Source: Programme Conditional Grant - Non Wage Recurrent	13,295		
LCII: LUZINGA	Luzinga	Luzinga Moslem P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,027		
LCII: WANKOLE	Nakulabye	Nakulabye Parents	Source: Programme Conditional Grant - Non Wage Recurrent	5,485		
LCII: WANKOLE	NAWANDYO	NAWANDYO COPE SCH.	Source: Programme Conditional Grant - Non Wage Recurrent	3,293		
LCII: WANKOLE	Nawandyo	Nawandyo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,878		
LCII: WANKOLE	Wankole	Wankole	Source: Programme Conditional Grant - Non Wage Recurrent	12,089		
Total Cost of Capitation (Primary)		0	1,941,924	0	0	1,941,924
Total Cost of Education,Sports and skills		13,309,127	1,941,924	1,148,968	0	16,400,018
Total Cost of HUMAN CAPITAL DEVELOPMENT		13,309,127	1,941,924	1,148,968	0	16,400,018
Total Cost of Pre-Primary and Primary Education		13,309,127	1,941,924	1,148,968	0	16,400,018
Service Area 20 Secondary Education						
Approved Budget Estimates for FY 2022/23						
Ushs Thousands						
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT						
SubProgramme 01 Education,Sports and skills						
Budget Output 320158 Capitation (Secondary)						
263308 Sector Conditional Grant (Non-Wage)		0	1,549,280	0	0	1,549,280
Total for LCIII: Namwendwa Subcounty		County: BUGABULA		170,404		
LCII: BUGONDHA	Luzinga	LUZINGA SSS	Source: Programme Conditional Grant - Non Wage Recurrent	170,404		
Total for LCIII: Balawoli Subcounty		County: BUGABULA		171,236		

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LCII: BALAWOLI	kisozi	BUZAAYA SS	Source: Programme Conditional Grant - Non Wage Recurrent	171,236		
Total for LCIII: Bulopa Subcounty		County: BUGABULA		71,552		
LCII: BUKUUTU	Bugeywa	BUGEYWA	Source: Programme Conditional Grant - Non Wage Recurrent	71,552		
Total for LCIII: Namasagali Subcounty		County: BUGABULA		57,980		
LCII: BWIIZA	nawanyago	KAMULI GIRLS COLLEGE	Source: Programme Conditional Grant - Non Wage Recurrent	57,980		
Total for LCIII: Kitayunjwa Subcounty		County: BUGABULA		63,840		
LCII: KITAYUNJWA	kitajunywa	KITAYUNJWA SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	63,840		
Total for LCIII: Kisozi Subcounty		County: BUZAAYA		133,800		
LCII: IZANYIRO	Mbulamuti	ST PAUL S.S MBULAMUTI	Source: Programme Conditional Grant - Non Wage Recurrent	133,800		
Total for LCIII: Magogo Subcounty		County: BUZAAYA		243,396		
LCII: BUTEME	Namasagali	NAMASAGALI COLLEGE	Source: Programme Conditional Grant - Non Wage Recurrent	106,928		
LCII: BUTEME	namwendwa	ST PETERS NAMWENDWA SS	Source: Programme Conditional Grant - Non Wage Recurrent	136,468		
Total for LCIII: Nawanyago Subcounty		County: BUZAAYA		221,772		
LCII: BUPADHENGO	balawoli	BALAWOLI SS	Source: Programme Conditional Grant - Non Wage Recurrent	129,632		
LCII: BUPADHENGO	Bugulumbya	BUGULUMBYA SS	Source: Programme Conditional Grant - Non Wage Recurrent	92,140		
Total for LCIII: Bugulumbya Subcounty		County: BUZAAYA		415,300		
LCII: BUGULUMBYA	bulopa	BULOPA SS	Source: Programme Conditional Grant - Non Wage Recurrent	212,296		
LCII: BUGULUMBYA	matumu	MATUUMU SS	Source: Programme Conditional Grant - Non Wage Recurrent	203,004		
Total Cost of Capitation (Secondary)		0	1,549,280	0	0	1,549,280
Budget Output 320159 Secondary Education Services						
211101 General Staff Salaries		3,981,404	0	0	0	3,981,404
Total Cost of Secondary Education Services		3,981,404	0	0	0	3,981,404
Total Cost of Education,Sports and skills		3,981,404	1,549,280	0	0	5,530,684
Total Cost of HUMAN CAPITAL DEVELOPMENT		3,981,404	1,549,280	0	0	5,530,684
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION						
SubProgramme 02 Resource Mobilization and Budgeting						
Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme						
225204 Monitoring and Supervision of capital work		0	0	170,000	0	170,000

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Total for LCIII: Kagumba Subcounty		County: BUGABULA			170,000	
LCII: KAGUMBA	Kagumba and Nabirumba	Monitoring and supervision of UGFT seed schools	Source: Programme Conditional Grant - Development		170,000	
312121 Non-Residential Buildings - Acquisition		0	0	1,541,419	0	1,541,419
Total Cost of Inter-Governmental Fiscal Transfer Reform Programme		0	0	1,711,419	0	1,711,419
Total Cost of Resource Mobilization and Budgeting		0	0	1,711,419	0	1,711,419
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION		0	0	1,711,419	0	1,711,419
Total Cost of Secondary Education		3,981,404	1,549,280	1,711,419	0	7,242,103
Service Area 30 Skills Development						

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Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 320160 Tertiary Education Services					
211101 General Staff Salaries	572,995	0	0	0	572,995
Total Cost of Tertiary Education Services	572,995	0	0	0	572,995
Budget Output 320163 Capitation (Tertiary)					
263308 Sector Conditional Grant (Non-Wage)	0	156,317	0	0	156,317
Total for LCIII: Missing Subcounty	County: Missing County				156,317
LCII: Missing Parish	nawanyago	NAWANYANGO TECHNICAL INSTITUTE	Source: Programme Conditional Grant - Non Wage Recurrent		156,317
Total Cost of Capitation (Tertiary)	0	156,317	0	0	156,317
Total Cost of Education,Sports and skills	572,995	156,317	0	0	729,312
Total Cost of HUMAN CAPITAL DEVELOPMENT	572,995	156,317	0	0	729,312
Total Cost of Skills Development	572,995	156,317	0	0	729,312

Service Area 40 Education&Sports Management and Inspection

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Ushs Thousands

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

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SubProgramme 01 Education,Sports and skills

Budget Output 000025 Management services

211101 General Staff Salaries		103,097	0	0	0	103,097
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	0	0	50,000	50,000
Total for LCIII: Missing Subcounty			County: Missing County			50,000
LCII: Missing Parish	Headquarters	Allowances	Source: External Financing			50,000
221002 Workshops, Meetings and Seminars		0	0	0	100,000	100,000
Total for LCIII: Northern Div (Physical)			County: KAMULI MUNICIPAL COUNCIL (Physical)			100,000
LCII: MUWEBWA (Physical)	headquarter	Workshops, Meetings, Seminars	Source: External Financing			100,000
221009 Welfare and Entertainment		0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding		0	6,000	0	0	6,000
222001 Information and Communication Technology Services.		0	4,700	0	0	4,700
223005 Electricity		0	1,000	0	0	1,000
227001 Travel inland		0	156,608	0	50,000	206,608
Total for LCIII: South Div (Physical)			County: KAMULI MUNICIPAL COUNCIL (Physical)			50,000
LCII: KAMULI NAMWENDWA (Physical)	headquarter	Travel Inland - Expenses	Source: External Financing			50,000
228001 Maintenance-Buildings and Structures		0	135,797	0	0	135,797
228002 Maintenance-Transport Equipment		0	4,975	0	0	4,975
Total Cost of Management services		103,097	317,079	0	200,000	620,176
Total Cost of Education,Sports and skills		103,097	317,079	0	200,000	620,176
Total Cost of HUMAN CAPITAL DEVELOPMENT		103,097	317,079	0	200,000	620,176
Total Cost of Education&Sports Management and Inspection		103,097	317,079	0	200,000	620,176
Total Cost of Education		17,966,623	3,964,600	2,860,387	200,000	24,991,610

Subcounty / Town Council / Division: 236518 Kagumba Subcounty

Service Area 10 Pre-Primary and Primary Education

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

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Programme 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme 01 Education,Sports and skills

Budget Output 320157 Primary Education Services

227001 Travel inland	0	300	0	0	300
Total Cost of Primary Education Services	0	300	0	0	300
Total Cost of Education,Sports and skills	0	300	0	0	300
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	300	0	0	300
Total Cost of Pre-Primary and Primary Education	0	300	0	0	300
Total Cost of 236518 Kagumba Subcounty	0	300	0	0	300

Subcounty / Town Council / Division: 236519 Namwendwa Subcounty

Service Area 10 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 320157 Primary Education Services					
227001 Travel inland	0	100	0	0	100
Total Cost of Primary Education Services	0	100	0	0	100
Total Cost of Education,Sports and skills	0	100	0	0	100
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	100	0	0	100
Total Cost of Pre-Primary and Primary Education	0	100	0	0	100
Total Cost of 236519 Namwendwa Subcounty	0	100	0	0	100

Subcounty / Town Council / Division: 236520 Nabwigulu Subcounty

Service Area 10 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 320157 Primary Education Services					
227001 Travel inland	0	1,450	0	0	1,450
Total Cost of Primary Education Services	0	1,450	0	0	1,450
Total Cost of Education,Sports and skills	0	1,450	0	0	1,450
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	1,450	0	0	1,450
Total Cost of Pre-Primary and Primary Education	0	1,450	0	0	1,450

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Total Cost of 236520 Nabwigulu Subcounty	0	1,450	0	0	1,450
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Subcounty / Town Council / Division: 236521 Balawoli Subcounty

Service Area 10 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 320157 Primary Education Services					
227001 Travel inland	0	500	0	0	500
Total Cost of Primary Education Services	0	500	0	0	500
Total Cost of Education,Sports and skills	0	500	0	0	500
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	500	0	0	500
Total Cost of Pre-Primary and Primary Education	0	500	0	0	500
Total Cost of 236521 Balawoli Subcounty	0	500	0	0	500

Subcounty / Town Council / Division: 236522 Kisozi Subcounty

Service Area 10 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 320157 Primary Education Services					
227001 Travel inland	0	540	0	0	540
Total Cost of Primary Education Services	0	540	0	0	540
Total Cost of Education,Sports and skills	0	540	0	0	540
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	540	0	0	540
Total Cost of Pre-Primary and Primary Education	0	540	0	0	540
Total Cost of 236522 Kisozi Subcounty	0	540	0	0	540

Subcounty / Town Council / Division: 236524 Nawanyago Subcounty

Service Area 10 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					

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Budget Output 320157 Primary Education Services

227001 Travel inland	0	500	0	0	500
Total Cost of Primary Education Services	0	500	0	0	500
Total Cost of Education,Sports and skills	0	500	0	0	500
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	500	0	0	500
Total Cost of Pre-Primary and Primary Education	0	500	0	0	500
Total Cost of 236524 Nawanyago Subcounty	0	500	0	0	500

Subcounty / Town Council / Division: 236525 Bugulumbya Subcounty

Service Area 10 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 320157 Primary Education Services					
227001 Travel inland	0	500	0	0	500
Total Cost of Primary Education Services	0	500	0	0	500
Total Cost of Education,Sports and skills	0	500	0	0	500
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	500	0	0	500
Total Cost of Pre-Primary and Primary Education	0	500	0	0	500
Total Cost of 236525 Bugulumbya Subcounty	0	500	0	0	500

Subcounty / Town Council / Division: 236526 Mbulamuti Subcounty

Service Area 10 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 320157 Primary Education Services					
227001 Travel inland	0	601	0	0	601
Total Cost of Primary Education Services	0	601	0	0	601
Total Cost of Education,Sports and skills	0	601	0	0	601
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	601	0	0	601
Total Cost of Pre-Primary and Primary Education	0	601	0	0	601
Total Cost of 236526 Mbulamuti Subcounty	0	601	0	0	601

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Subcounty / Town Council / Division: 236529 Bulopa Subcounty

Service Area 10 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 320157 Primary Education Services					
227001 Travel inland	0	100	5,600	0	5,700
Total Cost of Primary Education Services	0	100	5,600	0	5,700
Total Cost of Education,Sports and skills	0	100	5,600	0	5,700
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	100	5,600	0	5,700
Total Cost of Pre-Primary and Primary Education	0	100	5,600	0	5,700
Total Cost of 236529 Bulopa Subcounty	0	100	5,600	0	5,700

Subcounty / Town Council / Division: 236530 Namasagali Subcounty

Service Area 10 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 320157 Primary Education Services					
227001 Travel inland	0	300	0	0	300
Total Cost of Primary Education Services	0	300	0	0	300
Total Cost of Education,Sports and skills	0	300	0	0	300
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	300	0	0	300
Total Cost of Pre-Primary and Primary Education	0	300	0	0	300
Total Cost of 236530 Namasagali Subcounty	0	300	0	0	300

Subcounty / Town Council / Division: 236531 Kitayunjwa Subcounty

Service Area 10 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 320157 Primary Education Services					

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227001 Travel inland	0	2,569	0	0	2,569
Total Cost of Primary Education Services	0	2,569	0	0	2,569
Total Cost of Education,Sports and skills	0	2,569	0	0	2,569
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	2,569	0	0	2,569
Total Cost of Pre-Primary and Primary Education	0	2,569	0	0	2,569
Total Cost of 236531 Kitayunjwa Subcounty	0	2,569	0	0	2,569

Subcounty / Town Council / Division: 273411 Balawoli Town Council

Service Area 10 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 320157 Primary Education Services					
227001 Travel inland	0	400	0	0	400
Total Cost of Primary Education Services	0	400	0	0	400
Total Cost of Education,Sports and skills	0	400	0	0	400
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	400	0	0	400
Total Cost of Pre-Primary and Primary Education	0	400	0	0	400
Total Cost of 273411 Balawoli Town Council	0	400	0	0	400

Subcounty / Town Council / Division: 273412 KasambiraTown Council

Service Area 10 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 320157 Primary Education Services					
227001 Travel inland	0	1,800	0	0	1,800
Total Cost of Primary Education Services	0	1,800	0	0	1,800
Total Cost of Education,Sports and skills	0	1,800	0	0	1,800
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	1,800	0	0	1,800
Total Cost of Pre-Primary and Primary Education	0	1,800	0	0	1,800
Total Cost of 273412 KasambiraTown Council	0	1,800	0	0	1,800

Subcounty / Town Council / Division: 273413 Kisozi Town Council

VOTE: 849 Kamuli District

Service Area 10 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 320157 Primary Education Services					
227001 Travel inland	0	250	0	0	250
Total Cost of Primary Education Services	0	250	0	0	250
Total Cost of Education,Sports and skills	0	250	0	0	250
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	250	0	0	250
Total Cost of Pre-Primary and Primary Education	0	250	0	0	250
Total Cost of 273413 Kisozi Town Council	0	250	0	0	250

Subcounty / Town Council / Division: 273414 Mbulamuti Town Council

Service Area 10 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 320157 Primary Education Services					
227001 Travel inland	0	1,300	0	0	1,300
Total Cost of Primary Education Services	0	1,300	0	0	1,300
Total Cost of Education,Sports and skills	0	1,300	0	0	1,300
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	1,300	0	0	1,300
Total Cost of Pre-Primary and Primary Education	0	1,300	0	0	1,300
Total Cost of 273414 Mbulamuti Town Council	0	1,300	0	0	1,300

Subcounty / Town Council / Division: 273415 Namwendwa Town Council

Service Area 10 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 320157 Primary Education Services					
227001 Travel inland	0	403	0	0	403
Total Cost of Primary Education Services	0	403	0	0	403

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Total Cost of Education,Sports and skills	0	403	0	0	403
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	403	0	0	403
Total Cost of Pre-Primary and Primary Education	0	403	0	0	403
Total Cost of 273415 Namwendwa Town Council	0	403	0	0	403

Subcounty / Town Council / Division: 273978 Nawanyago T. Council

Service Area 10 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 320157 Primary Education Services					
227001 Travel inland	0	450	0	0	450
Total Cost of Primary Education Services	0	450	0	0	450
Total Cost of Education,Sports and skills	0	450	0	0	450
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	450	0	0	450
Total Cost of Pre-Primary and Primary Education	0	450	0	0	450
Total Cost of 273978 Nawanyago T. Council	0	450	0	0	450

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Roads and Engineering

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	1,759,391
District Unconditional Grant Wage	149,368
Other Transfers from Central Government	1,580,407
Multi-Sectoral Transfers to LLGs_NonWage	29,617
Development Revenues	323,787
Multi-Sectoral Transfers to LLGs_Gou	323,787
Total Revenues Shares	2,083,179

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure	
Wage	149,368
Non Wage	1,610,023
Development Expenditure	
Domestic Development	323,787
External Financing	0
Total Expenditure	2,083,179

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

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 260009 Road Maintenance					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	249,023	0	0	249,023
221002 Workshops, Meetings and Seminars	0	15,312	0	0	15,312
221003 Staff Training	0	15,471	0	0	15,471
227001 Travel inland	0	7,322	0	0	7,322
263309 Support Services Conditional Grant (Non-Wage)	0	995,958	0	0	995,958

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Total for LCIII: Namwendwa Subcounty		County: BUGABULA		120,000
LCII: BULANGE	Bulange-Bugoode	Periodic Maintenance of Bulange-Kidali-Bugoode road -12km	Source: Other Transfers from Central Government	60,000
LCII: KYEEYA	Namwendwa- kyeyya	Periodic Maintenance of Namwendwa-kyeyya-buyanba-10km	Source: Other Transfers from Central Government	60,000
Total for LCIII: Kitayunjwa Subcounty		County: BUGABULA		588,000
LCII: BUDHATEMWA	Namaira-Budhthemwa	Periodic Maintenance of Namaira-Budhthemwa-Nakimegele road -14km	Source: Other Transfers from Central Government	60,000
LCII: NAMISAMBYA I	Kiroba	Completion of kitayundwa - kiroba sugar factory road	Source: Other Transfers from Central Government	528,000
Total for LCIII: Nawanyago Subcounty		County: BUZAAYA		70,000
LCII: BUPADHENGGO	Bupadhengo- Kishadake	Periodic Maintenance of Bupadhengo-Bugwala-via Busige to Kishadake road-14km	Source: Other Transfers from Central Government	70,000
Total for LCIII: Mbulamuti Subcounty		County: BUZAAYA		60,000
LCII: KIYUNGA	Kiyunga -butale	Periodic Maintenance of Kiyunga-Budhutu-Butale-9.2km	Source: Other Transfers from Central Government	60,000
Total for LCIII: Northern Div (Physical)		County: KAMULI MUNICIPAL COUNCIL (Physical)		157,958
LCII: KASOIGO (Physical)	Headquarters	Emergency (Procurement of culverts and improvement of damaged swamp crossings plus headwalls)	Source: Other Transfers from Central Government	157,958
Total Cost of Road Maintenance		0	1,283,086	0
			0	1,283,086

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Budget Output 260014 Road Equipment and Fleet Management Services

228002 Maintenance-Transport Equipment	0	80,945	0	0	80,945
Total Cost of Road Equipment and Fleet Management Services	0	80,945	0	0	80,945
Total Cost of Transport Infrastructure and Services Development	0	1,364,031	0	0	1,364,031

SubProgramme 04 Transport Asset Management

Budget Output 260002 District , Urban and Community Access Road Maintenance

263309 Support Services Conditional Grant (Non-Wage)	0	167,809	0	0	167,809
Total for LCIII: Kagumba Subcounty	County: BUGABULA				16,242
LCII: KAGUMBA	Kagumba	Kagumba	Source: Other Transfers from Central Government		16,242
Total for LCIII: Namwendwa Subcounty	County: BUGABULA				21,704
LCII: NAMWENDWA	Namwendwa	Namwendwa	Source: Other Transfers from Central Government		21,704
Total for LCIII: Nabwigulu Subcounty	County: BUGABULA				8,574
LCII: NABWIGULU	Nabwiguru	Nabwiguru	Source: Other Transfers from Central Government		8,574
Total for LCIII: Balawoli Subcounty	County: BUGABULA				8,959
LCII: BALAWOLI	Balawoli	Balawoli	Source: Other Transfers from Central Government		8,959
Total for LCIII: Butansi Subcounty	County: BUGABULA				11,471
LCII: BUTANSI	Butansi	Butansi	Source: Other Transfers from Central Government		11,471
Total for LCIII: Bulopa Subcounty	County: BUGABULA				10,435
LCII: BULOPA	Bulopa	Bulopa	Source: Other Transfers from Central Government		10,435
Total for LCIII: Namasagali Subcounty	County: BUGABULA				15,877
LCII: NAMASAGALI	Namasagali	Namasagali	Source: Other Transfers from Central Government		15,877
Total for LCIII: Kitayunjwa Subcounty	County: BUGABULA				15,144
LCII: KITAYUNJWA	Kitayunjwa	Kitayunjwa	Source: Other Transfers from Central Government		15,144
Total for LCIII: Kisozi Subcounty	County: BUZAAYA				9,752
LCII: KISOZI	Kisozi	Kisozi	Source: Other Transfers from Central Government		9,752
Total for LCIII: Magogo Subcounty	County: BUZAAYA				8,286
LCII: MAGOGO	Magogo	Magogo	Source: Other Transfers from Central Government		8,286
Total for LCIII: Nawanyago Subcounty	County: BUZAAYA				9,017

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LCII: NAWANYAGO	Nawanyago	Nawanyago	Source: Other Transfers from Central Government	9,017		
Total for LCIII: Bugulumbya Subcounty		County: BUZAAYA		13,477		
LCII: BUGULUMBYA	Bugulumbya	Bugulumbya	Source: Other Transfers from Central Government	13,477		
Total for LCIII: Mbulamuti Subcounty		County: BUZAAYA		11,382		
LCII: MBULAMUTI	Mbulamuti	Mbulamuti	Source: Other Transfers from Central Government	11,382		
Total for LCIII: Wankole Subcounty		County: BUZAAYA		7,489		
LCII: WANKOLE	Wankole	wankole	Source: Other Transfers from Central Government	7,489		
Total Cost of District , Urban and Community Access Road Maintenance		0	167,809	0	0	167,809
Total Cost of Transport Asset Management		0	167,809	0	0	167,809
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES		0	1,531,840	0	0	1,531,840
Programme 16 GOVERNANCE AND SECURITY						
SubProgramme 01 Institutional Coordination						
Budget Output 000025 Management services						
211101 General Staff Salaries		149,368	0	0	0	149,368
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	21,960	0	0	21,960
221002 Workshops, Meetings and Seminars		0	1,600	0	0	1,600
221007 Books, Periodicals & Newspapers		0	1,440	0	0	1,440
221008 Information and Communication Technology Supplies.		0	1,200	0	0	1,200
221009 Welfare and Entertainment		0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding		0	2,400	0	0	2,400
223005 Electricity		0	767	0	0	767
227001 Travel inland		0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils		0	8,000	0	0	8,000
Total Cost of Management services		149,368	48,567	0	0	197,935
Total Cost of Institutional Coordination		149,368	48,567	0	0	197,935
Total Cost of GOVERNANCE AND SECURITY		149,368	48,567	0	0	197,935
Total Cost of Community Access Roads		149,368	1,580,407	0	0	1,729,775
Total Cost of Roads and Engineering		149,368	1,580,407	0	0	1,729,775

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Subcounty / Town Council / Division: 236518 Kagumba Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 260009 Road Maintenance					
312131 Roads and Bridges - Acquisition	0	0	30,053	0	30,053
Total Cost of Road Maintenance	0	0	30,053	0	30,053
Total Cost of Transport Infrastructure and Services Development	0	0	30,053	0	30,053
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	0	30,053	0	30,053
Total Cost of Community Access Roads	0	0	30,053	0	30,053
Total Cost of 236518 Kagumba Subcounty	0	0	30,053	0	30,053

Subcounty / Town Council / Division: 236519 Namwendwa Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 260009 Road Maintenance					
227001 Travel inland	0	5,264	0	0	5,264
312131 Roads and Bridges - Acquisition	0	0	42,731	0	42,731
Total Cost of Road Maintenance	0	5,264	42,731	0	47,995
Total Cost of Transport Infrastructure and Services Development	0	5,264	42,731	0	47,995
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	5,264	42,731	0	47,995
Total Cost of Community Access Roads	0	5,264	42,731	0	47,995
Total Cost of 236519 Namwendwa Subcounty	0	5,264	42,731	0	47,995

Subcounty / Town Council / Division: 236520 Nabwigulu Subcounty

Service Area 10 Community Access Roads

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Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 260009 Road Maintenance					
312131 Roads and Bridges - Acquisition	0	0	22,531	0	22,531
Total Cost of Road Maintenance	0	0	22,531	0	22,531
Total Cost of Transport Infrastructure and Services Development	0	0	22,531	0	22,531
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	0	22,531	0	22,531
Total Cost of Community Access Roads	0	0	22,531	0	22,531
Total Cost of 236520 Nabwigulu Subcounty	0	0	22,531	0	22,531

Subcounty / Town Council / Division: 236521 Balawoli Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 260009 Road Maintenance					
227001 Travel inland	0	19,617	0	0	19,617
Total Cost of Road Maintenance	0	19,617	0	0	19,617
Total Cost of Transport Infrastructure and Services Development	0	19,617	0	0	19,617
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	19,617	0	0	19,617
Total Cost of Community Access Roads	0	19,617	0	0	19,617
Total Cost of 236521 Balawoli Subcounty	0	19,617	0	0	19,617

Subcounty / Town Council / Division: 236522 Kisozi Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 260009 Road Maintenance					

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312131 Roads and Bridges - Acquisition	0	0	19,199	0	19,199
Total Cost of Road Maintenance	0	0	19,199	0	19,199
Total Cost of Transport Infrastructure and Services Development	0	0	19,199	0	19,199
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	0	19,199	0	19,199
Total Cost of Community Access Roads	0	0	19,199	0	19,199
Total Cost of 236522 Kisozi Subcounty	0	0	19,199	0	19,199

Subcounty / Town Council / Division: 236523 Magogo Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 260009 Road Maintenance					
312131 Roads and Bridges - Acquisition	0	0	10,000	0	10,000
Total Cost of Road Maintenance	0	0	10,000	0	10,000
Total Cost of Transport Infrastructure and Services Development	0	0	10,000	0	10,000
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	0	10,000	0	10,000
Total Cost of Community Access Roads	0	0	10,000	0	10,000
Total Cost of 236523 Magogo Subcounty	0	0	10,000	0	10,000

Subcounty / Town Council / Division: 236524 Nawanyago Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 260009 Road Maintenance					
312131 Roads and Bridges - Acquisition	0	0	17,193	0	17,193
Total Cost of Road Maintenance	0	0	17,193	0	17,193
Total Cost of Transport Infrastructure and Services Development	0	0	17,193	0	17,193

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Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	0	17,193	0	17,193
Total Cost of Community Access Roads	0	0	17,193	0	17,193
Total Cost of 236524 Nawanyago Subcounty	0	0	17,193	0	17,193

Subcounty / Town Council / Division: 236525 Bugulumbya Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 260009 Road Maintenance					
227001 Travel inland	0	2,500	0	0	2,500
312131 Roads and Bridges - Acquisition	0	0	25,990	0	25,990
Total Cost of Road Maintenance	0	2,500	25,990	0	28,490
Total Cost of Transport Infrastructure and Services Development	0	2,500	25,990	0	28,490
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	2,500	25,990	0	28,490
Total Cost of Community Access Roads	0	2,500	25,990	0	28,490
Total Cost of 236525 Bugulumbya Subcounty	0	2,500	25,990	0	28,490

Subcounty / Town Council / Division: 236526 Mbulamuti Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 04 Transport Asset Management					
Budget Output 260009 Road Maintenance					
312131 Roads and Bridges - Acquisition	0	0	19,923	0	19,923
Total Cost of Road Maintenance	0	0	19,923	0	19,923
Total Cost of Transport Asset Management	0	0	19,923	0	19,923
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	0	19,923	0	19,923
Total Cost of Community Access Roads	0	0	19,923	0	19,923
Total Cost of 236526 Mbulamuti Subcounty	0	0	19,923	0	19,923

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Subcounty / Town Council / Division: 236527 Wankole Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 260009 Road Maintenance					
312131 Roads and Bridges - Acquisition	0	0	20,829	0	20,829
Total Cost of Road Maintenance	0	0	20,829	0	20,829
Total Cost of Transport Infrastructure and Services Development	0	0	20,829	0	20,829
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	0	20,829	0	20,829
Total Cost of Community Access Roads	0	0	20,829	0	20,829
Total Cost of 236527 Wankole Subcounty	0	0	20,829	0	20,829

Subcounty / Town Council / Division: 236528 Butansi Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 260009 Road Maintenance					
312131 Roads and Bridges - Acquisition	0	0	28,051	0	28,051
Total Cost of Road Maintenance	0	0	28,051	0	28,051
Total Cost of Transport Infrastructure and Services Development	0	0	28,051	0	28,051
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	0	28,051	0	28,051
Total Cost of Community Access Roads	0	0	28,051	0	28,051
Total Cost of 236528 Butansi Subcounty	0	0	28,051	0	28,051

Subcounty / Town Council / Division: 236529 Bulopa Subcounty

Service Area 10 Community Access Roads

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

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Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES

SubProgramme 03 Transport Infrastructure and Services Development

Budget Output 260009 Road Maintenance

227001 Travel inland	0	1,235	0	0	1,235
312131 Roads and Bridges - Acquisition	0	0	17,716	0	17,716
Total Cost of Road Maintenance	0	1,235	17,716	0	18,951
Total Cost of Transport Infrastructure and Services Development	0	1,235	17,716	0	18,951
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	1,235	17,716	0	18,951
Total Cost of Community Access Roads	0	1,235	17,716	0	18,951
Total Cost of 236529 Bulopa Subcounty	0	1,235	17,716	0	18,951

Subcounty / Town Council / Division: 236530 Namasagali Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 260009 Road Maintenance					
227001 Travel inland	0	581	0	0	581
312131 Roads and Bridges - Acquisition	0	0	33,875	0	33,875
Total Cost of Road Maintenance	0	581	33,875	0	34,456
Total Cost of Transport Infrastructure and Services Development	0	581	33,875	0	34,456
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	581	33,875	0	34,456
Total Cost of Community Access Roads	0	581	33,875	0	34,456
Total Cost of 236530 Namasagali Subcounty	0	581	33,875	0	34,456

Subcounty / Town Council / Division: 236531 Kitayunjwa Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 260009 Road Maintenance					

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312131 Roads and Bridges - Acquisition	0	0	35,695	0	35,695
Total Cost of Road Maintenance	0	0	35,695	0	35,695
Total Cost of Transport Infrastructure and Services Development	0	0	35,695	0	35,695
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	0	35,695	0	35,695
Total Cost of Community Access Roads	0	0	35,695	0	35,695
Total Cost of 236531 Kitayunjwa Subcounty	0	0	35,695	0	35,695

Subcounty / Town Council / Division: 273415 Namwendwa Town Council

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 260009 Road Maintenance					
227001 Travel inland	0	320	0	0	320
Total Cost of Road Maintenance	0	320	0	0	320
Total Cost of Transport Infrastructure and Services Development	0	320	0	0	320
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	320	0	0	320
Total Cost of Community Access Roads	0	320	0	0	320
Total Cost of 273415 Namwendwa Town Council	0	320	0	0	320

Subcounty / Town Council / Division: 273978 Nawanyago T. Council

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 260009 Road Maintenance					
227001 Travel inland	0	100	0	0	100
Total Cost of Road Maintenance	0	100	0	0	100
Total Cost of Transport Infrastructure and Services Development	0	100	0	0	100

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Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	100	0	0	100
Total Cost of Community Access Roads	0	100	0	0	100
Total Cost of 273978 Nawanyago T. Council	0	100	0	0	100

VOTE: 849 Kamuli District

Water

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	205,264
Programme Conditional Grant - Non Wage Recurrent	107,765
District Unconditional Grant Wage	93,499
Locally Raised Revenues	4,000
Development Revenues	1,534,048
Programme Conditional Grant - Development	1,174,586
Transitional Conditional Grant - Development	14,815
External Financing	344,647
Total Revenues Shares	1,739,312

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure	
Wage	93,499
Non Wage	111,765
Development Expenditure	
Domestic Development	1,189,401
External Financing	344,647
Total Expenditure	1,739,312

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

Service Area 10 Rural Water Supply and Sanitation

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	93,499	0	0	0	93,499
221001 Advertising and Public Relations	0	1,200	0	0	1,200
221002 Workshops, Meetings and Seminars	0	40,828	0	0	40,828

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221009 Welfare and Entertainment	0	1,380	0	0	1,380
221011 Printing, Stationery, Photocopying and Binding	0	2,772	0	0	2,772
223004 Guard and Security services	0	1,800	0	0	1,800
223005 Electricity	0	1,200	0	0	1,200
223006 Water	0	300	0	0	300
225201 Consultancy Services-Capital	0	0	20,355	0	20,355
225204 Monitoring and Supervision of capital work	0	4,000	50,472	0	54,472
227001 Travel inland	0	29,960	14,815	344,647	389,422
227003 Carriage, Haulage, Freight and transport hire	0	2,480	19,500	0	21,980
227004 Fuel, Lubricants and Oils	0	10,800	0	0	10,800
228001 Maintenance-Buildings and Structures	0	5,000	0	0	5,000
228002 Maintenance-Transport Equipment	0	5,795	0	0	5,795
228004 Maintenance-Other Fixed Assets	0	4,250	0	0	4,250
312139 Other Structures - Acquisition	0	0	1,084,259	0	1,084,259
Total Cost of Planning and Budgeting services	93,499	111,765	1,189,401	344,647	1,739,312
Total Cost of Population Health, Safety and Management	93,499	111,765	1,189,401	344,647	1,739,312
Total Cost of HUMAN CAPITAL DEVELOPMENT	93,499	111,765	1,189,401	344,647	1,739,312
Total Cost of Rural Water Supply and Sanitation	93,499	111,765	1,189,401	344,647	1,739,312
Total Cost of Water	93,499	111,765	1,189,401	344,647	1,739,312

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Natural Resources

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	511,340
District Unconditional Grant Wage	400,000
Locally Raised Revenues	41,500
Multi-Sectoral Transfers to LLGs_NonWage	26,746
Programme Conditional Grant - Non Wage Recurrent	43,094
Development Revenues	29,250
District Discretionary Equalisation Development Grant	20,000
Locally Raised Revenues	5,000
Multi-Sectoral Transfers to LLGs_Gou	4,250
Total Revenues Shares	540,590

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure	
Wage	400,000
Non Wage	111,340
Development Expenditure	
Domestic Development	29,250
External Financing	0
Total Expenditure	540,590

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	400,000	0	0	0	400,000
221001 Advertising and Public Relations	0	1,600	0	0	1,600
221002 Workshops, Meetings and Seminars	0	4,100	0	0	4,100

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221008 Information and Communication Technology Supplies.	0	4,500	0	0	4,500
221011 Printing, Stationery, Photocopying and Binding	0	1,400	0	0	1,400
224001 Medical Supplies and Services	0	47,000	0	0	47,000
227001 Travel inland	0	25,994	0	0	25,994
Total Cost of Planning and Budgeting services	400,000	84,594	0	0	484,594
Total Cost of Environment and Natural Resources Management	400,000	84,594	0	0	484,594
SubProgramme 02 Land Management					
Budget Output 140004 Land Management					
227001 Travel inland	0	0	20,000	0	20,000
Total for LCIII: Missing Subcounty	County: Missing County				20,000
LCII: Missing Parish	headquarters	Travel Inland - Land and Survey	Source: District Discretionary Equalisation Development Grant		20,000
Total Cost of Land Management	0	0	20,000	0	20,000
Total Cost of Land Management	0	0	20,000	0	20,000
Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	400,000	84,594	20,000	0	504,594
Programme 10 SUSTAINABLE URBANISATION AND HOUSING					
SubProgramme 03 Institutional Coordination					
Budget Output 280006 Land Use Compliance					
227001 Travel inland	0	0	5,000	0	5,000
Total for LCIII: Missing Subcounty	County: Missing County				5,000
LCII: Missing Parish	headquarter	Travel Inland - Compliance Trips	Source: Locally Raised Revenues		5,000
Total Cost of Land Use Compliance	0	0	5,000	0	5,000
Total Cost of Institutional Coordination	0	0	5,000	0	5,000
Total Cost of SUSTAINABLE URBANISATION AND HOUSING	0	0	5,000	0	5,000
Total Cost of Natural Resources Management	400,000	84,594	25,000	0	509,594
Total Cost of Natural Resources	400,000	84,594	25,000	0	509,594

Subcounty / Town Council / Division: 236518 Kagumba Subcounty

Service Area 10 Natural Resources Management

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Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000025 Management services					
227001 Travel inland	0	500	0	0	500
Total Cost of Management services	0	500	0	0	500
Total Cost of Institutional Coordination	0	500	0	0	500
Total Cost of GOVERNANCE AND SECURITY	0	500	0	0	500
Total Cost of Natural Resources Management	0	500	0	0	500
Total Cost of 236518 Kagumba Subcounty	0	500	0	0	500

Subcounty / Town Council / Division: 236519 Namwendwa Subcounty

Service Area 10 Natural Resources 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 000025 Management services					
227001 Travel inland	0	400	0	0	400
Total Cost of Management services	0	400	0	0	400
Total Cost of Institutional Coordination	0	400	0	0	400
Total Cost of GOVERNANCE AND SECURITY	0	400	0	0	400
Total Cost of Natural Resources Management	0	400	0	0	400
Total Cost of 236519 Namwendwa Subcounty	0	400	0	0	400

Subcounty / Town Council / Division: 236520 Nabwigulu Subcounty

Service Area 10 Natural Resources 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 000025 Management services					
227001 Travel inland	0	1,450	0	0	1,450
Total Cost of Management services	0	1,450	0	0	1,450
Total Cost of Institutional Coordination	0	1,450	0	0	1,450

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Total Cost of GOVERNANCE AND SECURITY	0	1,450	0	0	1,450
Total Cost of Natural Resources Management	0	1,450	0	0	1,450
Total Cost of 236520 Nabwigulu Subcounty	0	1,450	0	0	1,450

Subcounty / Town Council / Division: 236521 Balawoli Subcounty

Service Area 10 Natural Resources 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 000025 Management services					
227001 Travel inland	0	10,200	0	0	10,200
Total Cost of Management services	0	10,200	0	0	10,200
Total Cost of Institutional Coordination	0	10,200	0	0	10,200
Total Cost of GOVERNANCE AND SECURITY	0	10,200	0	0	10,200
Total Cost of Natural Resources Management	0	10,200	0	0	10,200
Total Cost of 236521 Balawoli Subcounty	0	10,200	0	0	10,200

Subcounty / Town Council / Division: 236525 Bugulumbya Subcounty

Service Area 10 Natural Resources 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 000025 Management services					
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Management services	0	2,000	0	0	2,000
Total Cost of Institutional Coordination	0	2,000	0	0	2,000
Total Cost of GOVERNANCE AND SECURITY	0	2,000	0	0	2,000
Total Cost of Natural Resources Management	0	2,000	0	0	2,000
Total Cost of 236525 Bugulumbya Subcounty	0	2,000	0	0	2,000

Subcounty / Town Council / Division: 236527 Wankole Subcounty

Service Area 10 Natural Resources Management

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

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Programme 16 GOVERNANCE AND SECURITY

SubProgramme 01 Institutional Coordination

Budget Output 000025 Management services

227001 Travel inland	0	20	0	0	20
Total Cost of Management services	0	20	0	0	20
Total Cost of Institutional Coordination	0	20	0	0	20
Total Cost of GOVERNANCE AND SECURITY	0	20	0	0	20
Total Cost of Natural Resources Management	0	20	0	0	20
Total Cost of 236527 Wankole Subcounty	0	20	0	0	20

Subcounty / Town Council / Division: 236528 Butansi Subcounty

Service Area 10 Natural Resources 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 000025 Management services					
227001 Travel inland	0	300	0	0	300
Total Cost of Management services	0	300	0	0	300
Total Cost of Institutional Coordination	0	300	0	0	300
Total Cost of GOVERNANCE AND SECURITY	0	300	0	0	300
Total Cost of Natural Resources Management	0	300	0	0	300
Total Cost of 236528 Butansi Subcounty	0	300	0	0	300

Subcounty / Town Council / Division: 236529 Bulopa Subcounty

Service Area 10 Natural Resources 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 02 Security					
Budget Output 000025 Management services					
227001 Travel inland	0	151	4,250	0	4,401
Total Cost of Management services	0	151	4,250	0	4,401
Total Cost of Security	0	151	4,250	0	4,401
Total Cost of GOVERNANCE AND SECURITY	0	151	4,250	0	4,401
Total Cost of Natural Resources Management	0	151	4,250	0	4,401

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Total Cost of 236529 Bulopa Subcounty	0	151	4,250	0	4,401
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Subcounty / Town Council / Division: 236530 Namasagali Subcounty

Service Area 10 Natural Resources 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 000025 Management services					
227001 Travel inland	0	500	0	0	500
Total Cost of Management services	0	500	0	0	500
Total Cost of Institutional Coordination	0	500	0	0	500
Total Cost of GOVERNANCE AND SECURITY	0	500	0	0	500
Total Cost of Natural Resources Management	0	500	0	0	500
Total Cost of 236530 Namasagali Subcounty	0	500	0	0	500

Subcounty / Town Council / Division: 236531 Kitayunjwa Subcounty

Service Area 10 Natural Resources 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 000025 Management services					
227001 Travel inland	0	1,357	0	0	1,357
Total Cost of Management services	0	1,357	0	0	1,357
Total Cost of Institutional Coordination	0	1,357	0	0	1,357
Total Cost of GOVERNANCE AND SECURITY	0	1,357	0	0	1,357
Total Cost of Natural Resources Management	0	1,357	0	0	1,357
Total Cost of 236531 Kitayunjwa Subcounty	0	1,357	0	0	1,357

Subcounty / Town Council / Division: 273412 KasambiraTown Council

Service Area 10 Natural Resources 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					

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Budget Output 000025 Management services

227001 Travel inland	0	3,600	0	0	3,600
Total Cost of Management services	0	3,600	0	0	3,600
Total Cost of Institutional Coordination	0	3,600	0	0	3,600
Total Cost of GOVERNANCE AND SECURITY	0	3,600	0	0	3,600
Total Cost of Natural Resources Management	0	3,600	0	0	3,600
Total Cost of 273412 Kasambira Town Council	0	3,600	0	0	3,600

Subcounty / Town Council / Division: 273414 Mbulamuti Town Council

Service Area 10 Natural Resources 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 000025 Management services					
227001 Travel inland	0	3,600	0	0	3,600
Total Cost of Management services	0	3,600	0	0	3,600
Total Cost of Institutional Coordination	0	3,600	0	0	3,600
Total Cost of GOVERNANCE AND SECURITY	0	3,600	0	0	3,600
Total Cost of Natural Resources Management	0	3,600	0	0	3,600
Total Cost of 273414 Mbulamuti Town Council	0	3,600	0	0	3,600

Subcounty / Town Council / Division: 273978 Nawanyago T. Council

Service Area 10 Natural Resources 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 000025 Management services					
227001 Travel inland	0	2,668	0	0	2,668
Total Cost of Management services	0	2,668	0	0	2,668
Total Cost of Institutional Coordination	0	2,668	0	0	2,668
Total Cost of GOVERNANCE AND SECURITY	0	2,668	0	0	2,668
Total Cost of Natural Resources Management	0	2,668	0	0	2,668
Total Cost of 273978 Nawanyago T. Council	0	2,668	0	0	2,668

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Community Based Services

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23				
A: Breakdown of Department Revenues					
Recurrent Revenues	506,438				
Programme Conditional Grant - Non Wage Recurrent	89,148				
District Unconditional Grant Non-Wage	3,600				
District Unconditional Grant Wage	226,792				
Locally Raised Revenues	5,879				
Other Transfers from Central Government	158,178				
Multi-Sectoral Transfers to LLGs_NonWage	22,841				
Development Revenues	968,032				
External Financing	675,440				
Other Transfers from Central Government	280,000				
Multi-Sectoral Transfers to LLGs_Gou	12,592				
Total Revenues Shares	1,474,470				
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	226,792				
Non Wage	279,646				
Development Expenditure					
Domestic Development	292,592				
External Financing	675,440				
Total Expenditure	1,474,470				

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

Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 000006 Planning and Budgeting services					
312121 Non-Residential Buildings - Acquisition	0	0	280,000	0	280,000

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Total for LCIII: Northern Div (Physical)		County: KAMULI MUNICIPAL COUNCIL (Physical)			280,000	
LCII: BUWANUME (Physical)	Headquarter	Environmental Impact Assessment - Advertising	Source: Other Transfers from Central Government		280,000	
Total Cost of Planning and Budgeting services		0	0	280,000	0	280,000
Total Cost of Education,Sports and skills		0	0	280,000	0	280,000
SubProgramme 03 Gender and Social Protection						
Budget Output 320145 Response to Gender based violence						
227001 Travel inland		0	3,600	0	0	3,600
Total Cost of Response to Gender based violence		0	3,600	0	0	3,600
Total Cost of Gender and Social Protection		0	3,600	0	0	3,600
SubProgramme 04 Labour and employment services						
Budget Output 010008 Capacity Strengthening						
227001 Travel inland		0	5,000	0	0	5,000
Total Cost of Capacity Strengthening		0	5,000	0	0	5,000
Total Cost of Labour and employment services		0	5,000	0	0	5,000
Total Cost of HUMAN CAPITAL DEVELOPMENT		0	8,600	280,000	0	288,600
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE						
SubProgramme 02 Strengthening institutional support						
Budget Output 000023 Inspection and Monitoring						
211101 General Staff Salaries		226,792	0	0	0	226,792
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	15,000	0	182,526	197,526
Total for LCIII: Missing Subcounty		County: Missing County				55,440
LCII: Missing Parish	headquareters	salary for 6 parasocial workers for 12	Source: External Financing			55,440
221001 Advertising and Public Relations		0	0	0	30,000	30,000
Total for LCIII: Northern Div (Physical)		County: KAMULI MUNICIPAL COUNCIL (Physical)				30,000
LCII: MUWEBWA (Physical)	headquarter	Radio - Adverts	Source: External Financing			30,000
221002 Workshops, Meetings and Seminars		0	30,092	0	366,501	396,593
Total for LCIII: Northern Div (Physical)		County: KAMULI MUNICIPAL COUNCIL (Physical)				366,501
LCII: MUWEBWA (Physical)	Headquarter	Workshops, Meetings, Seminars	Source: External Financing			366,501
221005 Official Ceremonies and State Functions		0	8,000	0	0	8,000
221009 Welfare and Entertainment		0	2,479	0	0	2,479

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221020 Litigation and related expenses			0	0	0	4,699	4,699
Total for LCIII: Northern Div (Physical)			County: KAMULI MUNICIPAL COUNCIL (Physical)				4,699
LCII: MUWEBWA (Physical)	headquarters	legal representation			Source: External Financing		4,699
227001 Travel inland			0	18,158	0	91,715	109,873
Total for LCIII: Northern Div (Physical)			County: KAMULI MUNICIPAL COUNCIL (Physical)				91,715
LCII: MUWEBWA (Physical)	headquarter	Travel Inland - Expenses			Source: External Financing		46,915
LCII: MUWEBWA (Physical)	headquarters	Travel Inland - Inspection Trips			Source: External Financing		44,800
Total Cost of Inspection and Monitoring			226,792	73,728	0	675,440	975,961
Total Cost of Strengthening institutional support			226,792	73,728	0	675,440	975,961
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE			226,792	73,728	0	675,440	975,961
Programme 16 GOVERNANCE AND SECURITY							
SubProgramme 01 Institutional Coordination							
Budget Output 000025 Management services							
221002 Workshops, Meetings and Seminars			0	3,000	0	0	3,000
221005 Official Ceremonies and State Functions			0	2,079	0	0	2,079
221011 Printing, Stationery, Photocopying and Binding			0	3,683	0	0	3,683
227001 Travel inland			0	7,537	0	0	7,537
Total Cost of Management services			0	16,298	0	0	16,298
Total Cost of Institutional Coordination			0	16,298	0	0	16,298
Total Cost of GOVERNANCE AND SECURITY			0	16,298	0	0	16,298
Total Cost of Community Mobilisation			226,792	98,627	280,000	675,440	1,280,859
Service Area 20 Empowerment and Mindset Change							
Approved Budget Estimates for FY 2022/23							
Ushs Thousands							
01 Higher LG Services			Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT							
SubProgramme 03 Gender and Social Protection							
Budget Output 320146 Support to special interest Groups							
227001 Travel inland			0	20,000	0	0	20,000
263309 Support Services Conditional Grant (Non-Wage)			0	120,000	0	0	120,000
Total for LCIII: Northern Div (Physical)			County: KAMULI MUNICIPAL COUNCIL (Physical)				120,000

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LCII: MUWEBWA (Physical)	headquarter	Disbursement of project funds to youth groups	Source: Other Transfers from Central Government	120,000		
Total Cost of Support to special interest Groups		0	140,000	0	0	140,000
Total Cost of Gender and Social Protection		0	140,000	0	0	140,000
Total Cost of HUMAN CAPITAL DEVELOPMENT		0	140,000	0	0	140,000
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE						
SubProgramme 02 Strengthening institutional support						
Budget Output 000023 Inspection and Monitoring						
221002 Workshops, Meetings and Seminars		0	9,700	0	0	9,700
Total for LCIII: Northern Div (Physical)						County: KAMULI MUNICIPAL COUNCIL (Physical) 366,501
LCII: MUWEBWA (Physical)	Headquarter	Workshops, Meetings, Seminars	Source: External Financing	366,501		
227001 Travel inland		0	8,478	0	0	8,478
Total for LCIII: Northern Div (Physical)						County: KAMULI MUNICIPAL COUNCIL (Physical) 91,715
LCII: MUWEBWA (Physical)	headquarter	Travel Inland - Expenses	Source: External Financing	46,915		
LCII: MUWEBWA (Physical)	headquarters	Travel Inland - Inspection Trips	Source: External Financing	44,800		
Total Cost of Inspection and Monitoring		0	18,178	0	0	18,178
Total Cost of Strengthening institutional support		0	18,178	0	0	18,178
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE		0	18,178	0	0	18,178
Total Cost of Empowerment and Mindset Change		0	158,178	0	0	158,178
Total Cost of Community Based Services		226,792	256,805	280,000	675,440	1,439,037

Subcounty / Town Council / Division: 236518 Kagumba Subcounty

Service Area 10 Community Mobilisation

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	700	0	0	700
Total Cost of Inspection and Monitoring	0	700	0	0	700

VOTE: 849 Kamuli District

Total Cost of Strengthening institutional support	0	700	0	0	700
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	700	0	0	700
Total Cost of Community Mobilisation	0	700	0	0	700
Total Cost of 236518 Kagumba Subcounty	0	700	0	0	700

Subcounty / Town Council / Division: 236519 Namwendwa Subcounty

Service Area 10 Community Mobilisation

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	250	0	0	250
Total Cost of Inspection and Monitoring	0	250	0	0	250
Total Cost of Strengthening institutional support	0	250	0	0	250
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	250	0	0	250
Total Cost of Community Mobilisation	0	250	0	0	250
Total Cost of 236519 Namwendwa Subcounty	0	250	0	0	250

Subcounty / Town Council / Division: 236520 Nabwigulu Subcounty

Service Area 10 Community Mobilisation

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	2,500	0	0	2,500
Total Cost of Inspection and Monitoring	0	2,500	0	0	2,500
Total Cost of Strengthening institutional support	0	2,500	0	0	2,500
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	2,500	0	0	2,500
Total Cost of Community Mobilisation	0	2,500	0	0	2,500
Total Cost of 236520 Nabwigulu Subcounty	0	2,500	0	0	2,500

Subcounty / Town Council / Division: 236521 Balawoli Subcounty

VOTE: 849 Kamuli District

Service Area 10 Community Mobilisation

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	1,100	0	0	1,100
Total Cost of Inspection and Monitoring	0	1,100	0	0	1,100
Total Cost of Strengthening institutional support	0	1,100	0	0	1,100
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	1,100	0	0	1,100
Total Cost of Community Mobilisation	0	1,100	0	0	1,100
Total Cost of 236521 Balawoli Subcounty	0	1,100	0	0	1,100

Subcounty / Town Council / Division: 236522 Kisozi Subcounty

Service Area 10 Community Mobilisation

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	1,288	0	0	1,288
Total Cost of Inspection and Monitoring	0	1,288	0	0	1,288
Total Cost of Strengthening institutional support	0	1,288	0	0	1,288
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	1,288	0	0	1,288
Total Cost of Community Mobilisation	0	1,288	0	0	1,288
Total Cost of 236522 Kisozi Subcounty	0	1,288	0	0	1,288

Subcounty / Town Council / Division: 236523 Magogo Subcounty

Service Area 10 Community Mobilisation

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					

VOTE: 849 Kamuli District

227001 Travel inland	0	500	12,592	0	13,092
Total Cost of Inspection and Monitoring	0	500	12,592	0	13,092
Total Cost of Strengthening institutional support	0	500	12,592	0	13,092
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	500	12,592	0	13,092
Total Cost of Community Mobilisation	0	500	12,592	0	13,092
Total Cost of 236523 Magogo Subcounty	0	500	12,592	0	13,092

Subcounty / Town Council / Division: 236524 Nawanyago Subcounty

Service Area 10 Community Mobilisation

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 02 Security					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	400	0	0	400
Total Cost of Inspection and Monitoring	0	400	0	0	400
Total Cost of Security	0	400	0	0	400
Total Cost of GOVERNANCE AND SECURITY	0	400	0	0	400
Total Cost of Community Mobilisation	0	400	0	0	400
Total Cost of 236524 Nawanyago Subcounty	0	400	0	0	400

Subcounty / Town Council / Division: 236525 Bugulumbya Subcounty

Service Area 10 Community Mobilisation

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	2,105	0	0	2,105
Total Cost of Inspection and Monitoring	0	2,105	0	0	2,105
Total Cost of Strengthening institutional support	0	2,105	0	0	2,105
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	2,105	0	0	2,105
Total Cost of Community Mobilisation	0	2,105	0	0	2,105
Total Cost of 236525 Bugulumbya Subcounty	0	2,105	0	0	2,105

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Subcounty / Town Council / Division: 236526 Mbulamuti Subcounty

Service Area 10 Community Mobilisation

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Inspection and Monitoring	0	2,000	0	0	2,000
Total Cost of Strengthening institutional support	0	2,000	0	0	2,000
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	2,000	0	0	2,000
Total Cost of Community Mobilisation	0	2,000	0	0	2,000
Total Cost of 236526 Mbulamuti Subcounty	0	2,000	0	0	2,000

Subcounty / Town Council / Division: 236527 Wankole Subcounty

Service Area 10 Community Mobilisation

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	30	0	0	30
Total Cost of Inspection and Monitoring	0	30	0	0	30
Total Cost of Strengthening institutional support	0	30	0	0	30
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	30	0	0	30
Total Cost of Community Mobilisation	0	30	0	0	30
Total Cost of 236527 Wankole Subcounty	0	30	0	0	30

Subcounty / Town Council / Division: 236528 Butansi Subcounty

Service Area 10 Community Mobilisation

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					

VOTE: 849 Kamuli District

SubProgramme 02 Strengthening institutional support

Budget Output 000023 Inspection and Monitoring

227001 Travel inland	0	800	0	0	800
Total Cost of Inspection and Monitoring	0	800	0	0	800
Total Cost of Strengthening institutional support	0	800	0	0	800
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	800	0	0	800
Total Cost of Community Mobilisation	0	800	0	0	800
Total Cost of 236528 Butansi Subcounty	0	800	0	0	800

Subcounty / Town Council / Division: 236529 Bulopa Subcounty

Service Area 10 Community Mobilisation

Ushs Thousands	Approved Budget Estimates for FY 2022/23					
	01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE						
SubProgramme 02 Strengthening institutional support						
Budget Output 000023 Inspection and Monitoring						
227001 Travel inland	0	351	0	0	351	
Total Cost of Inspection and Monitoring	0	351	0	0	351	
Total Cost of Strengthening institutional support	0	351	0	0	351	
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	351	0	0	351	
Total Cost of Community Mobilisation	0	351	0	0	351	
Total Cost of 236529 Bulopa Subcounty	0	351	0	0	351	

Subcounty / Town Council / Division: 236530 Namasagali Subcounty

Service Area 10 Community Mobilisation

Ushs Thousands	Approved Budget Estimates for FY 2022/23					
	01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE						
SubProgramme 02 Strengthening institutional support						
Budget Output 000023 Inspection and Monitoring						
227001 Travel inland	0	900	0	0	900	
Total Cost of Inspection and Monitoring	0	900	0	0	900	
Total Cost of Strengthening institutional support	0	900	0	0	900	

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Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	900	0	0	900
Total Cost of Community Mobilisation	0	900	0	0	900
Total Cost of 236530 Namasagali Subcounty	0	900	0	0	900

Subcounty / Town Council / Division: 236531 Kitayunjwa Subcounty

Service Area 10 Community Mobilisation

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	2,700	0	0	2,700
Total Cost of Inspection and Monitoring	0	2,700	0	0	2,700
Total Cost of Strengthening institutional support	0	2,700	0	0	2,700
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	2,700	0	0	2,700
Total Cost of Community Mobilisation	0	2,700	0	0	2,700
Total Cost of 236531 Kitayunjwa Subcounty	0	2,700	0	0	2,700

Subcounty / Town Council / Division: 273411 Balawoli Town Council

Service Area 10 Community Mobilisation

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	150	0	0	150
Total Cost of Inspection and Monitoring	0	150	0	0	150
Total Cost of Strengthening institutional support	0	150	0	0	150
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	150	0	0	150
Total Cost of Community Mobilisation	0	150	0	0	150
Total Cost of 273411 Balawoli Town Council	0	150	0	0	150

Subcounty / Town Council / Division: 273412 Kasambira Town Council

Service Area 10 Community Mobilisation

VOTE: 849 Kamuli District

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	3,100	0	0	3,100
Total Cost of Inspection and Monitoring	0	3,100	0	0	3,100
Total Cost of Strengthening institutional support	0	3,100	0	0	3,100
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	3,100	0	0	3,100
Total Cost of Community Mobilisation	0	3,100	0	0	3,100
Total Cost of 273412 KasambiraTown Council	0	3,100	0	0	3,100

Subcounty / Town Council / Division: 273413 Kisozi Town Council

Service Area 10 Community Mobilisation

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	250	0	0	250
Total Cost of Inspection and Monitoring	0	250	0	0	250
Total Cost of Strengthening institutional support	0	250	0	0	250
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	250	0	0	250
Total Cost of Community Mobilisation	0	250	0	0	250
Total Cost of 273413 Kisozi Town Council	0	250	0	0	250

Subcounty / Town Council / Division: 273414 Mbulamuti Town Council

Service Area 10 Community Mobilisation

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	2,941	0	0	2,941

VOTE: 849 Kamuli District

Total Cost of Inspection and Monitoring	0	2,941	0	0	2,941
Total Cost of Strengthening institutional support	0	2,941	0	0	2,941
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	2,941	0	0	2,941
Total Cost of Community Mobilisation	0	2,941	0	0	2,941
Total Cost of 273414 Mbulamuti Town Council	0	2,941	0	0	2,941

Subcounty / Town Council / Division: 273415 Namwendwa Town Council

Service Area 10 Community Mobilisation

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	600	0	0	600
Total Cost of Inspection and Monitoring	0	600	0	0	600
Total Cost of Strengthening institutional support	0	600	0	0	600
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	600	0	0	600
Total Cost of Community Mobilisation	0	600	0	0	600
Total Cost of 273415 Namwendwa Town Council	0	600	0	0	600

Subcounty / Town Council / Division: 273978 Nawanyago T. Council

Service Area 10 Community Mobilisation

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	176	0	0	176
Total Cost of Inspection and Monitoring	0	176	0	0	176
Total Cost of Strengthening institutional support	0	176	0	0	176
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	176	0	0	176
Total Cost of Community Mobilisation	0	176	0	0	176
Total Cost of 273978 Nawanyago T. Council	0	176	0	0	176

VOTE: 849 Kamuli District

Planning

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	190,904
District Unconditional Grant Non-Wage	85,804
District Unconditional Grant Wage	97,600
Locally Raised Revenues	7,500
Development Revenues	267,508
District Discretionary Equalisation Development Grant	267,508
Total Revenues Shares	458,412

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure	
Wage	97,600
Non Wage	93,304
Development Expenditure	
Domestic Development	267,508
External Financing	0
Total Expenditure	458,412

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 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000006 Planning and Budgeting services					
212102 Medical expenses (Employees)	0	800	0	0	800
221002 Workshops, Meetings and Seminars	0	15,400	0	0	15,400
221007 Books, Periodicals & Newspapers	0	500	0	0	500
221008 Information and Communication Technology Supplies.	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	8,000	0	0	8,000

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221011 Printing, Stationery, Photocopying and Binding		0	4,500	0	0	4,500
221012 Small Office Equipment		0	4,000	0	0	4,000
221017 Membership dues and Subscription fees.		0	600	0	0	600
222001 Information and Communication Technology Services.		0	8,000	0	0	8,000
223005 Electricity		0	1,000	0	0	1,000
224004 Beddings, Clothing, Footwear and related Services		0	2,000	0	0	2,000
225203 Appraisal and Feasibility Studies for Capital Works		0	0	9,000	0	9,000
225204 Monitoring and Supervision of capital work		0	0	29,633	0	29,633
Total for LCIII: Missing Subcounty				County: Missing County		29,633
LCII: Missing Parish	Headquarters	Monitoring of government projects		Source: District Discretionary Equalisation Development Grant		29,633
227001 Travel inland		0	24,704	25,875	0	50,579
Total for LCIII: Missing Subcounty				County: Missing County		10,000
LCII: Missing Parish	headquarters	Travel Inland - Data Collection and Analysis		Source: District Discretionary Equalisation Development Grant		10,000
227004 Fuel, Lubricants and Oils		0	5,000	0	0	5,000
228001 Maintenance-Buildings and Structures		0	800	0	0	800
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	1,000	0	0	1,000
Total Cost of Planning and Budgeting services		0	81,304	64,508	0	145,812
Budget Output 000014 Administrative and Support Services						
312121 Non-Residential Buildings - Acquisition		0	0	193,000	0	193,000
Total for LCIII: Missing Subcounty				County: Missing County		193,000
LCII: Missing Parish	Administration block at Headquarter	Non Residential Buildings Contractor		Source: District Discretionary Equalisation Development Grant		180,000
LCII: Missing Parish	retention admin block at Headquarter	Non Residential Buildings Contractor		Source: District Discretionary Equalisation Development Grant		13,000
312235 Furniture and Fittings - Acquisition		0	0	8,000	0	8,000
Total for LCIII: Missing Subcounty				County: Missing County		8,000
LCII: Missing Parish	Headquarters	Other Structures - Contractor		Source: District Discretionary Equalisation Development Grant		8,000
313235 Furniture and Fittings - Improvement		0	0	2,000	0	2,000

VOTE: 849 Kamuli District

Total Cost of Administrative and Support Services	0	0	203,000	0	203,000
Budget Output 000025 Management services					
211101 General Staff Salaries	97,600	0	0	0	97,600
225204 Monitoring and Supervision of capital work	0	12,000	0	0	12,000
Total Cost of Management services	97,600	12,000	0	0	109,600
Total Cost of Institutional Coordination	97,600	93,304	267,508	0	458,412
Total Cost of GOVERNANCE AND SECURITY	97,600	93,304	267,508	0	458,412
Total Cost of Planning and Statistics	97,600	93,304	267,508	0	458,412
Total Cost of Planning	97,600	93,304	267,508	0	458,412

VOTE: 849 Kamuli District

Internal Audit

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	99,085
District Unconditional Grant Non-Wage	24,066
District Unconditional Grant Wage	54,500
Locally Raised Revenues	20,519
Development Revenues	0
Locally Raised Revenues	0
Total Revenues Shares	99,085

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure	
Wage	54,500
Non Wage	44,585
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	99,085

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

Service Area 10 Compliance

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000001 Audit and Risk Management					
211101 General Staff Salaries	54,500	0	0	0	54,500
221008 Information and Communication Technology Supplies.	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
221012 Small Office Equipment	0	1,350	0	0	1,350

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221017 Membership dues and Subscription fees.	0	2,000	0	0	2,000
227001 Travel inland	0	31,735	0	0	31,735
Total Cost of Audit and Risk Management	54,500	44,585	0	0	99,085
Total Cost of Institutional Coordination	54,500	44,585	0	0	99,085
Total Cost of GOVERNANCE AND SECURITY	54,500	44,585	0	0	99,085
Total Cost of Compliance	54,500	44,585	0	0	99,085
Total Cost of Internal Audit	54,500	44,585	0	0	99,085

VOTE: 849 Kamuli District

Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	68,529
Programme Conditional Grant - Non Wage Recurrent	18,156
District Unconditional Grant Non-Wage	1,500
District Unconditional Grant Wage	34,858
Locally Raised Revenues	6,000
Multi-Sectoral Transfers to LLGs_NonWage	8,015
Development Revenues	0
Total Revenues Shares	68,529
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	34,858
Non Wage	33,671
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	68,529

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

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2022/23					
<i>Ushs Thousands</i>					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 TOURISM DEVELOPMENT					
SubProgramme 01 Marketing and Promotion					
Budget Output 120012 Tourism Investment, Promotion and Marketing					
227001 Travel inland	0	1,500	0	0	1,500
Total Cost of Tourism Investment, Promotion and Marketing	0	1,500	0	0	1,500
Total Cost of Marketing and Promotion	0	1,500	0	0	1,500
Total Cost of TOURISM DEVELOPMENT	0	1,500	0	0	1,500

VOTE: 849 Kamuli District

Programme 07 PRIVATE SECTOR DEVELOPMENT

SubProgramme 01 Enabling Environment

Budget Output 000006 Planning and Budgeting services

221001 Advertising and Public Relations	0	1,200	0	0	1,200
227001 Travel inland	0	1,500	0	0	1,500
Total Cost of Planning and Budgeting services	0	2,700	0	0	2,700

Budget Output 190016 Public Enterprises Management

221001 Advertising and Public Relations	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Public Enterprises Management	0	6,000	0	0	6,000

Budget Output 190028 Market Surveillance Inspections

227001 Travel inland	0	4,456	0	0	4,456
Total Cost of Market Surveillance Inspections	0	4,456	0	0	4,456
Total Cost of Enabling Environment	0	13,156	0	0	13,156

SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output 190036 Trade Development

221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	10,000	0	0	10,000
Total Cost of Trade Development	0	11,000	0	0	11,000
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	0	11,000	0	0	11,000
Total Cost of PRIVATE SECTOR DEVELOPMENT	0	24,156	0	0	24,156

Programme 16 GOVERNANCE AND SECURITY

SubProgramme 01 Institutional Coordination

Budget Output 000025 Management services

211101 General Staff Salaries	34,858	0	0	0	34,858
Total Cost of Management services	34,858	0	0	0	34,858
Total Cost of Institutional Coordination	34,858	0	0	0	34,858
Total Cost of GOVERNANCE AND SECURITY	34,858	0	0	0	34,858
Total Cost of Commercial Services	34,858	25,656	0	0	60,514
Total Cost of Trade, Industry and Local Development	34,858	25,656	0	0	60,514

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Subcounty / Town Council / Division: 236518 Kagumba Subcounty

Service Area 10 Commercial Services

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 07 PRIVATE SECTOR DEVELOPMENT					
SubProgramme 01 Enabling Environment					
Budget Output 190001 Private sector coordination					
227001 Travel inland	0	100	0	0	100
Total Cost of Private sector coordination	0	100	0	0	100
Total Cost of Enabling Environment	0	100	0	0	100
Total Cost of PRIVATE SECTOR DEVELOPMENT	0	100	0	0	100
Total Cost of Commercial Services	0	100	0	0	100
Total Cost of 236518 Kagumba Subcounty	0	100	0	0	100

Subcounty / Town Council / Division: 236519 Namwendwa Subcounty

Service Area 10 Commercial Services

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 07 PRIVATE SECTOR DEVELOPMENT					
SubProgramme 01 Enabling Environment					
Budget Output 190001 Private sector coordination					
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of Private sector coordination	0	1,000	0	0	1,000
Total Cost of Enabling Environment	0	1,000	0	0	1,000
Total Cost of PRIVATE SECTOR DEVELOPMENT	0	1,000	0	0	1,000
Total Cost of Commercial Services	0	1,000	0	0	1,000
Total Cost of 236519 Namwendwa Subcounty	0	1,000	0	0	1,000

Subcounty / Town Council / Division: 236523 Magogo Subcounty

Service Area 10 Commercial Services

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 07 PRIVATE SECTOR DEVELOPMENT					
SubProgramme 01 Enabling Environment					
Budget Output 190001 Private sector coordination					

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227001 Travel inland	0	200	0	0	200
Total Cost of Private sector coordination	0	200	0	0	200
Total Cost of Enabling Environment	0	200	0	0	200
Total Cost of PRIVATE SECTOR DEVELOPMENT	0	200	0	0	200
Total Cost of Commercial Services	0	200	0	0	200
Total Cost of 236523 Magogo Subcounty	0	200	0	0	200

Subcounty / Town Council / Division: 236525 Bugulumbya Subcounty

Service Area 10 Commercial Services

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 07 PRIVATE SECTOR DEVELOPMENT					
SubProgramme 01 Enabling Environment					
Budget Output 190001 Private sector coordination					
227001 Travel inland	0	400	0	0	400
Total Cost of Private sector coordination	0	400	0	0	400
Total Cost of Enabling Environment	0	400	0	0	400
Total Cost of PRIVATE SECTOR DEVELOPMENT	0	400	0	0	400
Total Cost of Commercial Services	0	400	0	0	400
Total Cost of 236525 Bugulumbya Subcounty	0	400	0	0	400

Subcounty / Town Council / Division: 236527 Wankole Subcounty

Service Area 10 Commercial Services

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 07 PRIVATE SECTOR DEVELOPMENT					
SubProgramme 01 Enabling Environment					
Budget Output 190001 Private sector coordination					
227001 Travel inland	0	55	0	0	55
Total Cost of Private sector coordination	0	55	0	0	55
Total Cost of Enabling Environment	0	55	0	0	55
Total Cost of PRIVATE SECTOR DEVELOPMENT	0	55	0	0	55
Total Cost of Commercial Services	0	55	0	0	55
Total Cost of 236527 Wankole Subcounty	0	55	0	0	55

Subcounty / Town Council / Division: 236528 Butansi Subcounty

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Service Area 10 Commercial Services

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 07 PRIVATE SECTOR DEVELOPMENT					
SubProgramme 01 Enabling Environment					
Budget Output 190001 Private sector coordination					
227001 Travel inland	0	400	0	0	400
Total Cost of Private sector coordination	0	400	0	0	400
Total Cost of Enabling Environment	0	400	0	0	400
Total Cost of PRIVATE SECTOR DEVELOPMENT	0	400	0	0	400
Total Cost of Commercial Services	0	400	0	0	400
Total Cost of 236528 Butansi Subcounty	0	400	0	0	400

Subcounty / Town Council / Division: 236529 Bulopa Subcounty

Service Area 10 Commercial Services

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 07 PRIVATE SECTOR DEVELOPMENT					
SubProgramme 01 Enabling Environment					
Budget Output 190001 Private sector coordination					
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of Private sector coordination	0	1,000	0	0	1,000
Total Cost of Enabling Environment	0	1,000	0	0	1,000
Total Cost of PRIVATE SECTOR DEVELOPMENT	0	1,000	0	0	1,000
Total Cost of Commercial Services	0	1,000	0	0	1,000
Total Cost of 236529 Bulopa Subcounty	0	1,000	0	0	1,000

Subcounty / Town Council / Division: 236530 Namasagali Subcounty

Service Area 10 Commercial Services

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 07 PRIVATE SECTOR DEVELOPMENT					
SubProgramme 01 Enabling Environment					
Budget Output 190001 Private sector coordination					
227001 Travel inland	0	500	0	0	500
Total Cost of Private sector coordination	0	500	0	0	500

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Total Cost of Enabling Environment	0	500	0	0	500
Total Cost of PRIVATE SECTOR DEVELOPMENT	0	500	0	0	500
Total Cost of Commercial Services	0	500	0	0	500
Total Cost of 236530 Namasagali Subcounty	0	500	0	0	500

Subcounty / Town Council / Division: 236531 Kitayunjwa Subcounty

Service Area 10 Commercial Services

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 07 PRIVATE SECTOR DEVELOPMENT					
SubProgramme 01 Enabling Environment					
Budget Output 190001 Private sector coordination					
227001 Travel inland	0	1,160	0	0	1,160
Total Cost of Private sector coordination	0	1,160	0	0	1,160
Total Cost of Enabling Environment	0	1,160	0	0	1,160
Total Cost of PRIVATE SECTOR DEVELOPMENT	0	1,160	0	0	1,160
Total Cost of Commercial Services	0	1,160	0	0	1,160
Total Cost of 236531 Kitayunjwa Subcounty	0	1,160	0	0	1,160

Subcounty / Town Council / Division: 273412 KasambiraTown Council

Service Area 10 Commercial Services

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 07 PRIVATE SECTOR DEVELOPMENT					
SubProgramme 01 Enabling Environment					
Budget Output 190001 Private sector coordination					
227001 Travel inland	0	1,600	0	0	1,600
Total Cost of Private sector coordination	0	1,600	0	0	1,600
Total Cost of Enabling Environment	0	1,600	0	0	1,600
Total Cost of PRIVATE SECTOR DEVELOPMENT	0	1,600	0	0	1,600
Total Cost of Commercial Services	0	1,600	0	0	1,600
Total Cost of 273412 KasambiraTown Council	0	1,600	0	0	1,600

Subcounty / Town Council / Division: 273414 Mbulamuti Town Council

Service Area 10 Commercial Services

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
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01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 07 PRIVATE SECTOR DEVELOPMENT					
SubProgramme 01 Enabling Environment					
Budget Output 190001 Private sector coordination					
227001 Travel inland	0	1,600	0	0	1,600
Total Cost of Private sector coordination	0	1,600	0	0	1,600
Total Cost of Enabling Environment	0	1,600	0	0	1,600
Total Cost of PRIVATE SECTOR DEVELOPMENT	0	1,600	0	0	1,600
Total Cost of Commercial Services	0	1,600	0	0	1,600
Total Cost of 273414 Mbulamuti Town Council	0	1,600	0	0	1,600