

VOTE: 858 Kayunga 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	992,123
o/w Higher Local Government	521,191
o/w Lower Local Government	470,932
Discretionary Government Transfers	4,152,902
o/w Higher Local Government	3,274,170
o/w Lower Local Government	888,732
Conditional Government Transfers	40,911,773
o/w Higher Local Government	40,911,773
o/w Lower Local Government	0
Other Government Transfers	2,743,028
o/w Higher Local Government	2,743,028
o/w Lower Local Government	0
External Financing	993,109
o/w Higher Local Government	993,109
o/w Lower Local Government	0
Grand Total	49,792,935
o/w Higher Local Government	48,443,271
o/w Lower Local Government	1,349,664

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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	992,123
Advertisements/Bill Boards	4,000
Agency Fees	4,572
Animal and Crop Husbandry related Levies	23,026
Business licenses	117,605
Court fines and Penalties – private	4,500
Land Fees	22,700
Local Hotel Tax	14,058
Local Services Tax-Payable By Individuals	218,114
Market /Gate Charges	47,599
Miscellaneous receipts/income	63,935
Other fees e.g. street parking fees	101,051
Other licenses	3,758
Other Royalties	209,885
Property related Duties/Fees	106,410
Rent & Rates - Non-Produced Assets – from private entities	30,700
Sale of non-produced Government Properties/assets	20,210
Discretionary Government Transfers	4,152,902
District Discretionary Equalisation Development Grant	548,919
District Unconditional Grant Non-Wage	867,908
District Unconditional Grant Wage	2,041,036
Urban Discretionary Equalisation Development Grant	46,116
Urban Unconditional Grant Wage	357,023
Urban Unconditional Non-Wage	291,900
Conditional Government Transfers	40,911,773
Programme Conditional Grant - Development	5,114,014
Programme Conditional Grant - Wage Recurrent	23,617,840
Sector Conditional Grant (Non-Wage)	8,758,710
Transitional Conditional Grant - Development	3,421,208
Other Government Transfers	2,743,028
Makerere University Walter Reed Project (MUWRP)	1,226,210
Micro Projects under Luwero Rwenzori Development Programme	250,000

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Current Budget Performance	
<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
Neglected Tropical Diseases (NTDs)	60,000
Parish Community Associations (PCAs)	220,500
Support to PLE (UNEB)	50,000
Uganda Road Fund (URF)	919,318
Uganda Women Entrepreneurship Program(UWEP)	17,000
External Financing	993,109
Global Alliance for Vaccines and Immunization (GAVI)	410,000
Global Fund for HIV, TB & Malaria	95,108
International Bank for Reconstruction and Development (IBRD)	88,001
United Nations Children Fund (UNICEF)	200,000
World Health Organisation (WHO)	200,000
Total Revenues Shares	49,792,935

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A3: Summary of Programme Allocations For FY 2022/23

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
AGRO-INDUSTRIALIZATION	2,390,894	15,000	0	0	2,405,894
o/w: Wage:	575,285	0	0	0	575,285
Non-Wage Recurrent:	238,633	15,000	0	0	253,633
Development:	1,576,977	0	0	0	1,576,977
MANUFACTURING	7,392	0	0	0	7,392
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	7,392	0	0	0	7,392
Development:	0	0	0	0	0
NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	1,106,470	15,000	0	0	1,121,470
o/w: Wage:	219,163	0	0	0	219,163
Non-Wage Recurrent:	121,095	15,000	0	0	136,095
Development:	766,213	0	0	0	766,213
PRIVATE SECTOR DEVELOPMENT	56,262	4,000	0	0	60,262
o/w: Wage:	47,303	0	0	0	47,303
Non-Wage Recurrent:	8,960	4,000	0	0	12,960
Development:	0	0	0	0	0
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	191,618	0	919,318	0	1,110,936
o/w: Wage:	191,618	0	0	0	191,618
Non-Wage Recurrent:	0	0	919,318	0	919,318
Development:	0	0	0	0	0
HUMAN CAPITAL DEVELOPMENT	33,303,321	0	1,603,210	0	35,899,640
o/w: Wage:	23,269,673	0	0	0	23,269,673
Non-Wage Recurrent:	4,061,945	0	1,603,210	0	5,665,155
Development:	5,971,702	0	0	993,109	6,964,811
PUBLIC SECTOR TRANSFORMATION	5,782,220	25,120	0	0	5,807,340
o/w: Wage:	1,257,394	0	0	0	1,257,394
Non-Wage Recurrent:	4,510,826	25,120	0	0	4,535,946

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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:	14,000	0	0	0	14,000
COMMUNITY MOBILIZATION AND MINDSET CHANGE	59,342	12,000	220,500	0	291,842
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	59,342	12,000	220,500	0	291,842
Development:	0	0	0	0	0
GOVERNANCE AND SECURITY	1,736,474	770,443	0	0	2,506,917
o/w: Wage:	242,470	0	0	0	242,470
Non-Wage Recurrent:	755,639	770,443	0	0	1,526,082
Development:	738,365	0	0	0	738,365
DEVELOPMENT PLAN IMPLEMENTATION	430,682	150,560	0	0	581,242
o/w: Wage:	212,993	0	0	0	212,993
Non-Wage Recurrent:	154,687	150,560	0	0	305,247
Development:	63,001	0	0	0	63,001
Grand Total	45,064,675	992,123	2,743,028	0	49,792,935
Grand Total Wage	26,015,899	0	0	0	26,015,899
Grand Total Non-Wage Recurrent	9,918,518	992,123	2,743,028	0	13,653,669
Grand Total Development	9,130,258	0	0	993,109	10,123,367

VOTE: 858 Kayunga 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	7,576,783
o/w Higher Local Government	6,227,119
o/w Lower Local Government	1,349,664
Finance	386,338
o/w Higher Local Government	386,338
o/w Lower Local Government	0
Statutory bodies	700,419
o/w Higher Local Government	700,419
o/w Lower Local Government	0
Production and Marketing	2,390,894
o/w Higher Local Government	2,390,894
o/w Lower Local Government	0
Health	11,411,987
o/w Higher Local Government	11,411,987
o/w Lower Local Government	0
Education	24,075,081
o/w Higher Local Government	24,075,081
o/w Lower Local Government	0
Roads and Engineering	1,110,936
o/w Higher Local Government	1,110,936
o/w Lower Local Government	0
Water	886,550
o/w Higher Local Government	886,550
o/w Lower Local Government	0
Natural Resources	234,921
o/w Higher Local Government	234,921
o/w Lower Local Government	0
Community Based Services	704,414
o/w Higher Local Government	704,414
o/w Lower Local Government	0
Planning	194,904
o/w Higher Local Government	194,904
o/w Lower Local Government	0
Internal Audit	52,055

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<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
o/w Higher Local Government	52,055
o/w Lower Local Government	0
Trade, Industry and Local Development	67,654
o/w Higher Local Government	67,654
o/w Lower Local Government	0
Grand Total	49,792,935
o/w Higher Local Government	48,443,271
o/w: Wage:	26,015,899
Non-Wage Recurrent:	12,642,370
Domestic Devt:	8,791,893
External Financing:	993,109
o/w Lower Local Government	1,349,664
o/w: Wage:	0
Non-Wage Recurrent:	1,011,299
Domestic Devt:	338,365
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	6,824,418
Urban Unconditional Grant Wage	240,391
District Unconditional Grant Non-Wage	101,649
District Unconditional Grant Wage	1,017,003
Locally Raised Revenues	186,600
Multi-Sectoral Transfers to LLGs_NonWage	1,011,299
Sector Conditional Grant (Non-Wage)	4,267,476
Development Revenues	752,365
Transitional Conditional Grant - Development	400,000
District Discretionary Equalisation Development Grant	14,000
Locally Raised Revenues	0
Multi-Sectoral Transfers to LLGs_Gou	338,365
Total Revenues Shares	7,576,783
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	1,257,394
Non Wage	5,567,024
Development Expenditure	
Domestic Development	752,365
External Financing	0
Total Expenditure	7,576,783

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

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Programme 01 AGRO-INDUSTRIALIZATION

SubProgramme 01 Institutional Strengthening and Coordination

Budget Output 010017 Machinery acquisition and maintenance

227001 Travel inland	0	15,000	0	0	15,000
Total Cost of Machinery acquisition and maintenance	0	15,000	0	0	15,000
Total Cost of Institutional Strengthening and Coordination	0	15,000	0	0	15,000
Total Cost of AGRO-INDUSTRIALIZATION	0	15,000	0	0	15,000

Programme 14 PUBLIC SECTOR TRANSFORMATION

SubProgramme 03 Human Resource Management

Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity

211101 General Staff Salaries	1,257,394	0	0	0	1,257,394
273104 Pension	0	1,289,513	0	0	1,289,513
273105 Gratuity	0	1,307,575	0	0	1,307,575
352880 Salary Arrears Budgeting	0	114,711	0	0	114,711
352881 Pension and Gratuity Arrears Budgeting	0	1,555,677	0	0	1,555,677
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	1,257,394	4,267,476	0	0	5,524,870

Budget Output 010008 Capacity Strengthening

222001 Information and Communication Technology Services.	0	0	6,000	0	6,000
312235 Furniture and Fittings - Acquisition	0	0	8,000	0	8,000
Total Cost of Capacity Strengthening	0	0	14,000	0	14,000

Budget Output 390014 Development and Operationalion of Human Resource System

221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000
227001 Travel inland	0	19,359	0	0	19,359
Total Cost of Development and Operationalion of Human Resource System	0	26,359	0	0	26,359
Total Cost of Human Resource Management	1,257,394	4,293,835	14,000	0	5,565,229
Total Cost of PUBLIC SECTOR TRANSFORMATION	1,257,394	4,293,835	14,000	0	5,565,229

Programme 16 GOVERNANCE AND SECURITY

SubProgramme 01 Institutional Coordination

Budget Output 000003 Facilities Management

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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	22,320	0	0	22,320
221012 Small Office Equipment	0	1,000	0	0	1,000
223001 Property Management Expenses	0	5,280	0	0	5,280
227004 Fuel, Lubricants and Oils	0	400	0	0	400
312121 Non-Residential Buildings - Acquisition	0	0	400,000	0	400,000
Total Cost of Facilities Management	0	29,000	400,000	0	429,000
Budget Output 000007 Procurement and Disposal Services					
221001 Advertising and Public Relations	0	4,000	0	0	4,000
221008 Information and Communication Technology Supplies.	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
223001 Property Management Expenses	0	710	0	0	710
227001 Travel inland	0	5,000	0	0	5,000
228004 Maintenance-Other Fixed Assets	0	1,000	0	0	1,000
Total Cost of Procurement and Disposal Services	0	14,910	0	0	14,910
Budget Output 000008 Records Management					
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Records Management	0	9,000	0	0	9,000
Budget Output 000011 Communication and Public Relations					
221001 Advertising and Public Relations	0	4,000	0	0	4,000
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Communication and Public Relations	0	7,000	0	0	7,000
Budget Output 000014 Administrative and Support Services					
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
221012 Small Office Equipment	0	500	0	0	500
221017 Membership dues and Subscription fees.	0	2,500	0	0	2,500

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221020 Litigation and related expenses	0	62,000	0	0	62,000
222001 Information and Communication Technology Services.	0	790	0	0	790
223001 Property Management Expenses	0	2,000	0	0	2,000
223005 Electricity	0	1,500	0	0	1,500
227001 Travel inland	0	55,690	0	0	55,690
227004 Fuel, Lubricants and Oils	0	40,000	0	0	40,000
228002 Maintenance-Transport Equipment	0	12,000	0	0	12,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,000	0	0	1,000
273102 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000
Total Cost of Administrative and Support Services	0	186,980	0	0	186,980
Total Cost of Institutional Coordination	0	246,890	400,000	0	646,890
Total Cost of GOVERNANCE AND SECURITY	0	246,890	400,000	0	646,890
Total Cost of Administration and Management	1,257,394	4,555,725	414,000	0	6,227,119
Total Cost of Administration	1,257,394	4,555,725	414,000	0	6,227,119

Subcounty / Town Council / Division: 236614 Kayonza 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					
263303 District Discretionary Development Equalization Grant	0	0	62,612	0	62,612
263402 Transfer to Other Government Units	0	67,493	0	0	67,493
Total Cost of Administrative and Support Services	0	67,493	62,612	0	130,105
Total Cost of Institutional Coordination	0	67,493	62,612	0	130,105
Total Cost of GOVERNANCE AND SECURITY	0	67,493	62,612	0	130,105
Total Cost of Administration and Management	0	67,493	62,612	0	130,105
Total Cost of 236614 Kayonza Subcounty	0	67,493	62,612	0	130,105

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Subcounty / Town Council / Division: 236615 Galiraaya 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 000003 Facilities Management					
263303 District Discretionary Development Equalization Grant	0	0	30,839	0	30,839
Total Cost of Facilities Management	0	0	30,839	0	30,839
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	41,850	0	0	41,850
Total Cost of Administrative and Support Services	0	41,850	0	0	41,850
Total Cost of Institutional Coordination	0	41,850	30,839	0	72,689
Total Cost of GOVERNANCE AND SECURITY	0	41,850	30,839	0	72,689
Total Cost of Administration and Management	0	41,850	30,839	0	72,689
Total Cost of 236615 Galiraaya Subcounty	0	41,850	30,839	0	72,689

Subcounty / Town Council / Division: 236616 Kayunga Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	398,266	37,631	0	435,897
Total Cost of Administrative and Support Services	0	398,266	37,631	0	435,897
Total Cost of Institutional Coordination	0	398,266	37,631	0	435,897
Total Cost of GOVERNANCE AND SECURITY	0	398,266	37,631	0	435,897
Total Cost of Administration and Management	0	398,266	37,631	0	435,897
Total Cost of 236616 Kayunga Town Council	0	398,266	37,631	0	435,897

Subcounty / Town Council / Division: 236617 Bbaale Subcounty

Service Area 10 Administration and Management

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 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
263402 Transfer to Other Government Units	0	0	24,626	0	24,626
Total Cost of Facilities Management	0	0	24,626	0	24,626
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	38,785	0	0	38,785
Total Cost of Administrative and Support Services	0	38,785	0	0	38,785
Total Cost of Institutional Coordination	0	38,785	24,626	0	63,411
Total Cost of GOVERNANCE AND SECURITY	0	38,785	24,626	0	63,411
Total Cost of Administration and Management	0	38,785	24,626	0	63,411
Total Cost of 236617 Bbaale Subcounty	0	38,785	24,626	0	63,411

Subcounty / Town Council / Division: 236618 Kayunga 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 000003 Facilities Management					
263402 Transfer to Other Government Units	0	0	46,726	0	46,726
Total Cost of Facilities Management	0	0	46,726	0	46,726
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	57,200	0	0	57,200
Total Cost of Administrative and Support Services	0	57,200	0	0	57,200
Total Cost of Institutional Coordination	0	57,200	46,726	0	103,925
Total Cost of GOVERNANCE AND SECURITY	0	57,200	46,726	0	103,925
Total Cost of Administration and Management	0	57,200	46,726	0	103,925
Total Cost of 236618 Kayunga Subcounty	0	57,200	46,726	0	103,925

Subcounty / Town Council / Division: 236619 Busana 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					

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SubProgramme 01 Institutional Coordination

Budget Output 000003 Facilities Management

263402 Transfer to Other Government Units	0	0	40,119	0	40,119
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Total Cost of Facilities Management	0	0	40,119	0	40,119
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Budget Output 000014 Administrative and Support Services

263402 Transfer to Other Government Units	0	58,866	0	0	58,866
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Total Cost of Administrative and Support Services	0	58,866	0	0	58,866
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Total Cost of Institutional Coordination	0	58,866	40,119	0	98,985
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Total Cost of GOVERNANCE AND SECURITY	0	58,866	40,119	0	98,985
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Total Cost of Administration and Management	0	58,866	40,119	0	98,985
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Total Cost of 236619 Busana Subcounty	0	58,866	40,119	0	98,985
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Subcounty / Town Council / Division: 236620 Kangulumira 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					
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SubProgramme 01 Institutional Coordination

Budget Output 000003 Facilities Management

263402 Transfer to Other Government Units	0	0	30,367	0	30,367
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Total Cost of Facilities Management	0	0	30,367	0	30,367
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Budget Output 000014 Administrative and Support Services

263402 Transfer to Other Government Units	0	41,770	0	0	41,770
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Total Cost of Administrative and Support Services	0	41,770	0	0	41,770
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Total Cost of Institutional Coordination	0	41,770	30,367	0	72,138
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Total Cost of GOVERNANCE AND SECURITY	0	41,770	30,367	0	72,138
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Total Cost of Administration and Management	0	41,770	30,367	0	72,138
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Total Cost of 236620 Kangulumira Subcounty	0	41,770	30,367	0	72,138
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Subcounty / Town Council / Division: 236621 Kitimbwa 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					
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SubProgramme 01 Institutional Coordination

Budget Output 000003 Facilities Management

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263402 Transfer to Other Government Units	0	0	30,603	0	30,603
Total Cost of Facilities Management	0	0	30,603	0	30,603
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	39,504	0	0	39,504
Total Cost of Administrative and Support Services	0	39,504	0	0	39,504
Total Cost of Institutional Coordination	0	39,504	30,603	0	70,107
Total Cost of GOVERNANCE AND SECURITY	0	39,504	30,603	0	70,107
Total Cost of Administration and Management	0	39,504	30,603	0	70,107
Total Cost of 236621 Kitimbwa Subcounty	0	39,504	30,603	0	70,107

Subcounty / Town Council / Division: 236622 Nazigo 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 000003 Facilities Management					
263402 Transfer to Other Government Units	0	0	26,356	0	26,356
Total Cost of Facilities Management	0	0	26,356	0	26,356
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	31,253	0	0	31,253
Total Cost of Administrative and Support Services	0	31,253	0	0	31,253
Total Cost of Institutional Coordination	0	31,253	26,356	0	57,609
Total Cost of GOVERNANCE AND SECURITY	0	31,253	26,356	0	57,609
Total Cost of Administration and Management	0	31,253	26,356	0	57,609
Total Cost of 236622 Nazigo Subcounty	0	31,253	26,356	0	57,609

Subcounty / Town Council / Division: 273464 Busaana 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 000003 Facilities Management					
263402 Transfer to Other Government Units	0	0	2,121	0	2,121
Total Cost of Facilities Management	0	0	2,121	0	2,121

VOTE: 858 Kayunga District

Budget Output 000014 Administrative and Support Services

227001 Travel inland	0	53,750	0	0	53,750
Total Cost of Administrative and Support Services	0	53,750	0	0	53,750
Total Cost of Institutional Coordination	0	53,750	2,121	0	55,871
Total Cost of GOVERNANCE AND SECURITY	0	53,750	2,121	0	55,871
Total Cost of Administration and Management	0	53,750	2,121	0	55,871
Total Cost of 273464 Busaana Town Council	0	53,750	2,121	0	55,871

Subcounty / Town Council / Division: 273465 Kangulumira 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 000003 Facilities Management					
263402 Transfer to Other Government Units	0	0	2,121	0	2,121
Total Cost of Facilities Management	0	0	2,121	0	2,121
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	66,979	0	0	66,979
Total Cost of Administrative and Support Services	0	66,979	0	0	66,979
Total Cost of Institutional Coordination	0	66,979	2,121	0	69,100
Total Cost of GOVERNANCE AND SECURITY	0	66,979	2,121	0	69,100
Total Cost of Administration and Management	0	66,979	2,121	0	69,100
Total Cost of 273465 Kangulumira Town Council	0	66,979	2,121	0	69,100

Subcounty / Town Council / Division: 273466 Kitimbwa 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 000003 Facilities Management					
263402 Transfer to Other Government Units	0	0	2,121	0	2,121
Total Cost of Facilities Management	0	0	2,121	0	2,121
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	53,031	0	0	53,031

VOTE: 858 Kayunga District

Total Cost of Administrative and Support Services	0	53,031	0	0	53,031
Total Cost of Institutional Coordination	0	53,031	2,121	0	55,152
Total Cost of GOVERNANCE AND SECURITY	0	53,031	2,121	0	55,152
Total Cost of Administration and Management	0	53,031	2,121	0	55,152
Total Cost of 273466 Kitimbwa Town Council	0	53,031	2,121	0	55,152

Subcounty / Town Council / Division: 273467 Nazigo 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 000003 Facilities Management					
263402 Transfer to Other Government Units	0	0	2,121	0	2,121
Total Cost of Facilities Management	0	0	2,121	0	2,121
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	62,554	0	0	62,554
Total Cost of Administrative and Support Services	0	62,554	0	0	62,554
Total Cost of Institutional Coordination	0	62,554	2,121	0	64,675
Total Cost of GOVERNANCE AND SECURITY	0	62,554	2,121	0	64,675
Total Cost of Administration and Management	0	62,554	2,121	0	64,675
Total Cost of 273467 Nazigo Town Council	0	62,554	2,121	0	64,675

VOTE: 858 Kayunga 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	386,338
Urban Unconditional Grant Wage	36,640
District Unconditional Grant Non-Wage	94,687
District Unconditional Grant Wage	134,451
Locally Raised Revenues	120,560
Development Revenues	0
Total Revenues Shares	386,338

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure	
Wage	171,091
Non Wage	215,247
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	386,338

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
221002 Workshops, Meetings and Seminars	0	13,560	0	0	13,560
221003 Staff Training	0	6,000	0	0	6,000
221007 Books, Periodicals & Newspapers	0	27,000	0	0	27,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000

VOTE: 858 Kayunga District

227001 Travel inland	0	37,187	0	0	37,187
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
Total Cost of Finance and Accounting	0	93,747	0	0	93,747
Budget Output 560019 Data Management and Dissemination					
211101 General Staff Salaries	171,091	0	0	0	171,091
212103 Incapacity benefits (Employees)	0	1,000	0	0	1,000
221008 Information and Communication Technology Supplies.	0	14,000	0	0	14,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000
221017 Membership dues and Subscription fees.	0	500	0	0	500
223005 Electricity	0	4,000	0	0	4,000
224004 Beddings, Clothing, Footwear and related Services	0	2,000	0	0	2,000
227001 Travel inland	0	38,000	0	0	38,000
227004 Fuel, Lubricants and Oils	0	27,000	0	0	27,000
228002 Maintenance-Transport Equipment	0	20,000	0	0	20,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	7,000	0	0	7,000
Total Cost of Data Management and Dissemination	171,091	121,500	0	0	292,591
Total Cost of Resource Mobilization and Budgeting	171,091	215,247	0	0	386,338
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	171,091	215,247	0	0	386,338
Total Cost of Financial Management and Accountability (LG)	171,091	215,247	0	0	386,338
Total Cost of Finance	171,091	215,247	0	0	386,338

VOTE: 858 Kayunga 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	700,419
District Unconditional Grant Non-Wage	348,942
District Unconditional Grant Wage	214,445
Locally Raised Revenues	137,031
Development Revenues	0
Total Revenues Shares	700,419
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	214,445
Non Wage	485,973
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	700,419

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 01 Strengthening Accountability					
Budget Output 000024 Compliance and Enforcement Services					
211105 Ex-Gratia for Political leaders.	0	188,990	0	0	188,990
Total Cost of Compliance and Enforcement Services	0	188,990	0	0	188,990
Total Cost of Strengthening Accountability	0	188,990	0	0	188,990
SubProgramme 03 Human Resource Management					
Budget Output 000049 Recruitment services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	13,920	0	0	13,920

VOTE: 858 Kayunga District

221004 Recruitment Expenses	0	15,000	0	0	15,000
221008 Information and Communication Technology Supplies.	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500
221012 Small Office Equipment	0	1,600	0	0	1,600
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	5,700	0	0	5,700
227001 Travel inland	0	3,400	0	0	3,400
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
Total Cost of Recruitment services	0	53,120	0	0	53,120
Total Cost of Human Resource Management	0	53,120	0	0	53,120
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	242,110	0	0	242,110
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 03 Policy and Legislation Processes					
Budget Output 000012 Legal advisory services					
211101 General Staff Salaries	214,445	0	0	0	214,445
211105 Ex-Gratia for Political leaders.	0	44,710	0	0	44,710
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	72,969	0	0	72,969
211107 Boards, Committees and Council Allowances	0	19,072	0	0	19,072
212103 Incapacity benefits (Employees)	0	2,000	0	0	2,000
221001 Advertising and Public Relations	0	1,000	0	0	1,000
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	20,400	0	0	20,400
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221012 Small Office Equipment	0	400	0	0	400
222001 Information and Communication Technology Services.	0	4,440	0	0	4,440
223001 Property Management Expenses	0	1,671	0	0	1,671
227001 Travel inland	0	19,000	0	0	19,000

VOTE: 858 Kayunga District

227004 Fuel, Lubricants and Oils	0	37,200	0	0	37,200
228002 Maintenance-Transport Equipment	0	10,000	0	0	10,000
Total Cost of Legal advisory services	214,445	238,863	0	0	453,308
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 Policy and Legislation Processes	214,445	243,863	0	0	458,308
Total Cost of GOVERNANCE AND SECURITY	214,445	243,863	0	0	458,308
Total Cost of Legislation and Oversight	214,445	485,973	0	0	700,419
Total Cost of Statutory bodies	214,445	485,973	0	0	700,419

VOTE: 858 Kayunga 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	813,917
Programme Conditional Grant - Wage Recurrent	575,285
Programme Conditional Grant - Non Wage Recurrent	238,633
Development Revenues	1,576,977
Programme Conditional Grant - Development	1,547,307
District Discretionary Equalisation Development Grant	29,670
Total Revenues Shares	2,390,894

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure	
Wage	575,285
Non Wage	238,633
Development Expenditure	
Domestic Development	1,576,977
External Financing	0
Total Expenditure	2,390,894

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 010016 Farmer mobilisation and sensitisation					
225204 Monitoring and Supervision of capital work	0	0	6,040	0	6,040
Total for LCIII: Kayunga Town Council	County: Ntenjeru county				6,040
LCII: Ntenjeru Parish	Monitoring & supervision all projects	Monitoring & supervision all projects	Source: Programme Conditional Grant - Development		6,040
227001 Travel inland	0	103,548	0	0	103,548
227004 Fuel, Lubricants and Oils	0	16,808	0	0	16,808

VOTE: 858 Kayunga District

228002 Maintenance-Transport Equipment		0	8,000	0	0	8,000
313129 Other Buildings other than dwellings - Improvement		0	0	63,587	0	63,587
Total for LCIII: Kayunga Town Council					County: Ntenjeru county	63,587
LCII: Ntenjeru Parish	Cassava cuttings	Cultivated Plants - Cultivated Assets (Cuttings)	Source: Programme Conditional Grant - Development			23,800
LCII: Ntenjeru Parish	Lab Equipment / AI	Cultivated Plants - Cultivated Assets (Tissue	Source: District Discretionary Equalisation Development Grant			29,670
LCII: Ntenjeru Parish	Plant Clinic Equip	Cultivated Plants - Cultivated Assets (Tissue	Source: Programme Conditional Grant - Development			10,118
Total Cost of Farmer mobilisation and sensitisation		0	128,356	69,628	0	197,983
Total Cost of Institutional Strengthening and Coordination		0	128,356	69,628	0	197,983
SubProgramme 04 Agricultural Market Access and Competitiveness						
Budget Output 000037 Certification Services						
221002 Workshops, Meetings and Seminars		0	0	180,832	0	180,832
Total for LCIII: Missing Subcounty					County: Missing County	180,832
LCII: Missing Parish	kayunga District	Workshops, Meetings, Seminars - Allowances	Source: Programme Conditional Grant - Development			180,832
227001 Travel inland		0	0	21,234	0	21,234
227004 Fuel, Lubricants and Oils		0	0	60,784	0	60,784
Total for LCIII: Kayunga Town Council					County: Ntenjeru county	60,784
LCII: Ntenjeru Parish	All MS projects	Fuel, Oils and Lubricants - Diesel	Source: Programme Conditional Grant - Development			60,784
312139 Other Structures - Acquisition		0	0	1,184,134	0	1,184,134
Total for LCIII: Kayunga Town Council					County: Ntenjeru county	1,184,134
LCII: Ntenjeru Parish	Demos_Agric SS PEP	Other Dwellings - Lease	Source: Programme Conditional Grant - Development			1,184,134
Total Cost of Certification Services		0	0	1,446,984	0	1,446,984
Total Cost of Agricultural Market Access and Competitiveness		0	0	1,446,984	0	1,446,984
Total Cost of AGRO-INDUSTRIALIZATION		0	128,356	1,516,612	0	1,644,967
Total Cost of Agricultural Extension		0	128,356	1,516,612	0	1,644,967
Service Area 20 Agricultural Production						

VOTE: 858 Kayunga District

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000006 Planning and Budgeting services					
221002 Workshops, Meetings and Seminars	0	760	0	0	760
227001 Travel inland	0	3,112	0	0	3,112
Total Cost of Planning and Budgeting services	0	3,872	0	0	3,872
Budget Output 010009 Research Partnerships					
211101 General Staff Salaries	575,285	0	0	0	575,285
212103 Incapacity benefits (Employees)	0	800	0	0	800
221002 Workshops, Meetings and Seminars	0	420	0	0	420
221008 Information and Communication Technology Supplies.	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	1,128	0	0	1,128
223005 Electricity	0	800	0	0	800
225204 Monitoring and Supervision of capital work	0	0	8,882	0	8,882
Total for LCIII: Kayunga Town Council	County: Ntenjeru county				8,882
LCII: Ntenjeru Parish	District	Monitoring and supervision of Development projects.	Source: Programme Conditional Grant - Development		8,882
227001 Travel inland	0	16,855	0	0	16,855
228001 Maintenance-Buildings and Structures	0	1,200	0	0	1,200
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
312411 Cultivated Animals - Acquisition	0	0	21,250	0	21,250
Total for LCIII: Kayunga Town Council	County: Ntenjeru county				21,250
LCII: Ntenjeru Parish	Fish feed mill	Office Equipment and Supplies - Assorted Equipment	Source: Programme Conditional Grant - Development		21,250
313129 Other Buildings other than dwellings - Improvement	0	0	30,233	0	30,233
Total for LCIII: Galiraaya Subcounty	County: Bbaale county				17,385

VOTE: 858 Kayunga District

LCII: Namayuge	Imp Bee hives & Honey Equip	Cultivated Plants - Cultivated Assets (Seeds)	Source: Programme Conditional Grant - Development	16,235
LCII: Ntimba	Retention H2O Pump	Cultivated Plants - Cultivated Assets (Tissue	Source: Programme Conditional Grant - Development	1,150
Total for LCIII: Kayunga Town Council		County: Ntenjeru county		12,848
LCII: Ntenjeru Parish	Milk Q Analysis euip	Cultivated Plants - Cultivated Assets (Tissue	Source: Programme Conditional Grant - Development	12,848

Total Cost of Research Partnerships	575,285	27,203	60,365	0	662,852
Total Cost of Institutional Strengthening and Coordination	575,285	31,075	60,365	0	666,724

SubProgramme 02 Agricultural Production and Productivity

Budget Output 010003 Support to Dairy Farmer organisations and Cooperatives

221002 Workshops, Meetings and Seminars	0	960	0	0	960
227001 Travel inland	0	2,540	0	0	2,540
Total Cost of Support to Dairy Farmer organisations and Cooperatives	0	3,500	0	0	3,500

Budget Output 010025 Coffee Productivity Management

227001 Travel inland	0	4,662	0	0	4,662
Total Cost of Coffee Productivity Management	0	4,662	0	0	4,662
Total Cost of Agricultural Production and Productivity	0	8,162	0	0	8,162
Total Cost of AGRO-INDUSTRIALIZATION	575,285	39,237	60,365	0	674,886
Total Cost of Agricultural Production	575,285	39,237	60,365	0	674,886

Service Area 30 Agricultural Value Chain Services

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 04 Agricultural Market Access and Competitiveness					
Budget Output 000073 Marketing and value addition					
227001 Travel inland	0	71,040	0	0	71,040
Total Cost of Marketing and value addition	0	71,040	0	0	71,040
Total Cost of Agricultural Market Access and Competitiveness	0	71,040	0	0	71,040
Total Cost of AGRO-INDUSTRIALIZATION	0	71,040	0	0	71,040

VOTE: 858 Kayunga District

Total Cost of Agricultural Value Chain Services	0	71,040	0	0	71,040
Total Cost of Production and Marketing	575,285	238,633	1,576,977	0	2,390,894

VOTE: 858 Kayunga District

Health

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	8,486,572
Programme Conditional Grant - Wage Recurrent	6,229,859
Programme Conditional Grant - Non Wage Recurrent	970,503
Other Transfers from Central Government	1,286,210
Development Revenues	2,925,415
Transitional Conditional Grant - Development	1,200,000
Programme Conditional Grant - Development	732,306
External Financing	993,109
Total Revenues Shares	11,411,987

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure	
Wage	6,229,859
Non Wage	2,256,713
Development Expenditure	
Domestic Development	1,932,306
External Financing	993,109
Total Expenditure	11,411,987

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 320034 Prevention and Rehabilitaion services					
221008 Information and Communication Technology Supplies.	0	0	16,300	0	16,300
223001 Property Management Expenses	0	0	40,000	0	40,000
224001 Medical Supplies and Services	0	0	87,545	0	87,545

VOTE: 858 Kayunga District

Total for LCIII: Busana Subcounty		County: Ntenjeru county			87,545
LCII: Namusaala	Namusaala _Nakatovu HC	Equipment - Medical Instruments	Source: Programme Development	Conditional Grant -	87,545
225202 Environment Impact Assessment for Capital Works		0	0	6,000	0
225203 Appraisal and Feasibility Studies for Capital Works		0	0	2,500	0
225204 Monitoring and Supervision of capital work		0	0	77,900	0
Total for LCIII: Kayunga Town Council		County: Ntenjeru county			17,900
LCII: Ntenjeru Parish	All general works	Monitoring, Supervision and Appraisal of General Works all construction projects	Source: Programme Development	Conditional Grant -	17,900
228001 Maintenance-Buildings and Structures		0	0	15,000	0
Total for LCIII: Kayunga Town Council		County: Ntenjeru county			15,000
LCII: Ntenjeru Parish	D/HQTRS	Building and Facility Maintenance - Civil Works	Source: Programme Development	Conditional Grant -	10,000
LCII: Ntenjeru Parish	D/HQTRS- DHO -Officer	Building and Facility Maintenance - Civil Works	Source: Programme Development	Conditional Grant -	5,000
228002 Maintenance-Transport Equipment		0	0	25,000	0
Total for LCIII: Kayunga Town Council		County: Ntenjeru county			20,000
LCII: Ntenjeru Parish	D/HQTRS	Vehicle Maintenance - Service, Repair and Maintenance	Source: Programme Development	Conditional Grant -	20,000
312121 Non-Residential Buildings - Acquisition		0	0	1,298,943	0
Total for LCIII: Kayonza Subcounty		County: Bbaale county			120,000
LCII: Nakyesanja Parish	Kakika HC III	Other Structures - Construction Works	Source: Programme Development	Conditional Grant -	120,000
Total for LCIII: Bbaale Subcounty		County: Bbaale county			1,293
LCII: Bbaale Parish	Retention-Latrine Bbaale HC IV	Other Structures - Construction Works	Source: Programme Development	Conditional Grant -	1,293
Total for LCIII: Kayunga Town Council		County: Ntenjeru county			475,000

VOTE: 858 Kayunga District

LCII: Ntenjeru Parish	Ntenjeru HC III	Non Residential Buildings Contractor	Source: Transitional Conditional Grant - Development	475,000
Total for LCIII: Kayunga Subcounty		County: Ntenjeru county		665,000
LCII: Buyobe Parish	Buyobe HC II	Non Residential Buildings Contractor	Source: Transitional Conditional Grant - Development	665,000
Total for LCIII: Busana Subcounty		County: Ntenjeru county		10,400
LCII: Namusaala	Retention Nakatovu HC III	Other Structures - Construction Works	Source: Programme Conditional Grant - Development	10,400
Total for LCIII: Kangulumira Subcounty		County: Ntenjeru county		4,250
LCII: Kangulumira Parish	Martenity Kangulumira HC IV	Other Structures - Construction Works	Source: Programme Conditional Grant - Development	4,250
Total for LCIII: Nazigo Subcounty		County: Ntenjeru county		23,000
LCII: Nazigo Parish	Latrine _Nazigo HC III	Other Structures - Construction Works	Source: Programme Conditional Grant - Development	23,000
312129 Other Buildings other than dwellings - Acquisition		0	0	363,118
Total for LCIII: Kayunga Subcounty		County: Ntenjeru county		113,500
LCII: Busaale Parish	Busaale HC III	Residential Building - Staff Houses	Source: Programme Conditional Grant - Development	113,500
Total for LCIII: Kangulumira Subcounty		County: Ntenjeru county		130,000
LCII: Kawomya Parish	Kawpmya HC III	Residential Building - Staff Houses	Source: Programme Conditional Grant - Development	130,000
Total for LCIII: Nazigo Subcounty		County: Ntenjeru county		70,000
LCII: Bukamba Parish	Bukamba HC III	Residential Building - Staff Houses	Source: Programme Conditional Grant - Development	70,000
Total Cost of Prevention and Rehabilitaion services		0		1,932,306
Budget Output 320165 Primary Health care services				
263308 Sector Conditional Grant (Non-Wage)		0	466,148	0
Total for LCIII: Kayonza Subcounty		County: Bbaale county		36,702
LCII: Nakyesa Parish	NAKYESA HC II	NAKYESA HC II	Source: Programme Conditional Grant - Non Wage Recurrent	9,175
LCII: Nakyesanja Parish	KAKIIKA HC II	KAKIIKA HC II	Source: Programme Conditional Grant - Non Wage Recurrent	9,175
LCII: Namaliri Parish	LUGASA HC III	LUGASA HC III	Source: Programme Conditional Grant - Non Wage Recurrent	18,351

VOTE: 858 Kayunga District

Total for LCIII: Galiraya Subcounty		County: Bbaale county		45,877
LCII: Galiraya	GALIRAYA HC III	GALIRAYA HC III	Source: Programme Conditional Grant - Non Wage Recurrent	18,351
LCII: Kasokwe	KASOKWE HC II	KASOKWE HC II	Source: Programme Conditional Grant - Non Wage Recurrent	9,175
LCII: Ntimba	KAWONGO HC III	KAWONGO HC III	Source: Programme Conditional Grant - Non Wage Recurrent	18,351
Total for LCIII: Bbaale Subcounty		County: Bbaale county		91,754
LCII: Bbaale Parish	BBAALE HC IV	BBAALE HC IV	Source: Programme Conditional Grant - Non Wage Recurrent	91,754
Total for LCIII: Kitimbwa Subcounty		County: Bbaale county		45,877
LCII: Namulaba	BULAWULA HC II	BULAWULA HC II	Source: Programme Conditional Grant - Non Wage Recurrent	9,175
LCII: Nkokonjeru	NKOKONJERU HC III	NKOKONJERU HC III	Source: Programme Conditional Grant - Non Wage Recurrent	18,351
LCII: Wabwoko	WABWOKO HC III	WABWOKO HC III	Source: Programme Conditional Grant - Non Wage Recurrent	18,351
Total for LCIII: Kayunga Town Council		County: Ntenjeru county		23,868
LCII: Namagabi Parish	NAMAGABI KAYUNGA DISPENSARY	NAMAGABI KAYUNGA DISPENSARY	Source: Programme Conditional Grant - Non Wage Recurrent	5,517
LCII: Ntenjeru Parish	NTENJERU HC III	NTENJERU HC III	Source: Programme Conditional Grant - Non Wage Recurrent	18,351
Total for LCIII: Kayunga Subcounty		County: Ntenjeru county		27,526
LCII: Busaale Parish	BUSAALE HC II	BUSAALE HC II	Source: Programme Conditional Grant - Non Wage Recurrent	18,351
LCII: Buyobe Parish	BUYOBE HC II	BUYOBE HC II	Source: Programme Conditional Grant - Non Wage Recurrent	9,175
Total for LCIII: Busana Subcounty		County: Ntenjeru county		55,053
LCII: Kiwangula	NAKATOVU HC II	NAKATOVU HC II	Source: Programme Conditional Grant - Non Wage Recurrent	18,351
LCII: Namirembe	BUSAANA HC III	BUSAANA HC III	Source: Programme Conditional Grant - Non Wage Recurrent	18,351
LCII: Namusaala	NAMUSAALA HC II	NAMUSAALA HC II	Source: Programme Conditional Grant - Non Wage Recurrent	18,351
Total for LCIII: Kangulumira Subcounty		County: Ntenjeru county		97,272
LCII: Kangulumira Parish	KANGULUMIRA HC IV	KANGULUMIRA HC IV	Source: Programme Conditional Grant - Non Wage Recurrent	91,754
LCII: Kangulumira Parish	KANGULUMIRA MISSION HEALTH CENTRE II	KANGULUMIRA MISSION HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent	5,517
Total for LCIII: Nazigo Subcounty		County: Ntenjeru county		42,219

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LCII: Bukamba Parish	BUKAMBA HC II	BUKAMBA HC II	Source: Programme Conditional Grant - Non Wage Recurrent	18,351
LCII: Nazigo Parish	NAZIGO HC III	NAZIGO HC III	Source: Programme Conditional Grant - Non Wage Recurrent	18,351
LCII: Nazigo Parish	NAZIGO MISSION DISPENSARYMATER	NAZIGO MISSION DISPEN SARYMATER	Source: Programme Conditional Grant - Non Wage Recurrent	5,517

Total Cost of Primary Health care services	0	466,148	0	0	466,148
Total Cost of Population Health, Safety and Management	0	466,148	1,932,306	0	2,398,454
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	466,148	1,932,306	0	2,398,454
Total Cost of Primary HealthCare	0	466,148	1,932,306	0	2,398,454

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	435,595	0	0	435,595
Total for LCIII: Kayunga Town Council	County: Ntenjeru county				435,595

LCII: Kayunga Central	KAYUNGA DISTRICT HOSPITAL	KAYUNGA DISTRICT HOSPITAL	Source: Programme Conditional Grant - Non Wage Recurrent	435,595	
Total Cost of Support to Hospitals	0	435,595	0	0	435,595
Total Cost of Population Health, Safety and Management	0	435,595	0	0	435,595
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	435,595	0	0	435,595
Total Cost of Hospital Services	0	435,595	0	0	435,595

Service Area 30 Health Management and Supervision

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	600	0	0	600

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221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	1,200	0	0	1,200
223005 Electricity	0	4,200	0	0	4,200
227001 Travel inland	0	35,980	0	0	35,980
227004 Fuel, Lubricants and Oils	0	16,480	0	0	16,480
228001 Maintenance-Buildings and Structures	0	400	0	0	400
228002 Maintenance-Transport Equipment	0	1,500	0	0	1,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	400	0	0	400
Total Cost of HIV/AIDS Mainstreaming	0	68,760	0	0	68,760
Budget Output 320027 Medical and Health Supplies					
211101 General Staff Salaries	6,229,859	0	0	0	6,229,859
Total Cost of Medical and Health Supplies	6,229,859	0	0	0	6,229,859
Budget Output 320086 HIV & AIDS Research, Advocacy & Communication					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	345,954	0	0	345,954
221002 Workshops, Meetings and Seminars	0	60,000	0	0	60,000
227001 Travel inland	0	880,256	0	993,109	1,873,365
Total for LCIII: Kayunga Town Council			County: Ntenjeru county		88,001
LCII: Ntenjeru Parish	D/HQTRS	Travel Inland - Expenses	Source: External Financing		88,001
Total Cost of HIV & AIDS Research, Advocacy & Communication	0	1,286,210	0	993,109	2,279,319
Total Cost of Population Health, Safety and Management	6,229,859	1,354,970	0	993,109	8,577,937
Total Cost of HUMAN CAPITAL DEVELOPMENT	6,229,859	1,354,970	0	993,109	8,577,937
Total Cost of Health Management and Supervision	6,229,859	1,354,970	0	993,109	8,577,937
Total Cost of Health	6,229,859	2,256,713	1,932,306	993,109	11,411,987

VOTE: 858 Kayunga District

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		20,035,685
Programme Conditional Grant - Wage Recurrent		16,812,696
Programme Conditional Grant - Non Wage Recurrent		3,077,442
District Unconditional Grant Wage		95,546
Other Transfers from Central Government		50,000
Development Revenues		4,039,396
Transitional Conditional Grant - Development		1,806,393
Programme Conditional Grant - Development		2,083,003
District Discretionary Equalisation Development Grant		150,000
Total Revenues Shares		24,075,081
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage		16,908,242
Non Wage		3,127,442
Development Expenditure		
Domestic Development		4,039,396
External Financing		0
Total Expenditure		24,075,081

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					
<i>Ushs Thousands</i>					
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 000034 Education and Skills Development					
211101 General Staff Salaries	11,597,975	0	0	0	11,597,975
Total Cost of Education and Skills Development	11,597,975	0	0	0	11,597,975
Budget Output 120007 Support Services					

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227001 Travel inland		0	16,681	0	0	16,681
Total Cost of Support Services		0	16,681	0	0	16,681
Budget Output 320003 Assets and Facilities Management						
225202 Environment Impact Assessment for Capital Works		0	0	10,000	0	10,000
225203 Appraisal and Feasibility Studies for Capital Works		0	0	15,000	0	15,000
225204 Monitoring and Supervision of capital work		0	0	65,393	0	65,393
312121 Non-Residential Buildings - Acquisition		0	0	1,050,000	0	1,050,000
Total for LCIII: Kayonza Subcounty				County: Bbaale county		150,000
LCII: Namaliri Parish	Kayonza PS	Non Residential Buildings Schools	Source: District Discretionary Equalisation Development Grant			150,000
Total for LCIII: Kayunga Town Council				County: Ntenjeru county		150,000
LCII: Namagabi Parish	Kayunga Mixed PS	Non Residential Buildings Schools	Source: Transitional Conditional Grant - Development			150,000
Total for LCIII: Kayunga Subcounty				County: Ntenjeru county		150,000
LCII: Bukujju Parish	Bukujju UMEA	Non Residential Buildings Schools	Source: Transitional Conditional Grant - Development			150,000
Total for LCIII: Busana Subcounty				County: Ntenjeru county		300,000
LCII: Kiwangula	Kiwangula CU	Non Residential Buildings Schools	Source: Transitional Conditional Grant - Development			150,000
LCII: Lusenke	St peters lusenke	Non Residential Buildings Schools	Source: Transitional Conditional Grant - Development			150,000
312129 Other Buildings other than dwellings - Acquisition		0	0	600,000	0	600,000
Total for LCIII: Kayunga Subcounty				County: Ntenjeru county		300,000
LCII: Buyobe Parish	Kanjuki CU-3 Classroom block	Residential Building - Monitoring and Supervision	Source: Transitional Conditional Grant - Development			150,000
LCII: Nsotoka Parish	Namulanda RC-3 Classroom block	Residential Building - Contractor	Source: Transitional Conditional Grant - Development			150,000
Total for LCIII: Busana Subcounty				County: Ntenjeru county		300,000
LCII: Namusaala	Namusaala CU-3 Classroom block	Residential Building - Consultancy	Source: Transitional Conditional Grant - Development			150,000
LCII: Namusaala	Namusaala RC-3 Classroom block	Residential Building - Electrical Works	Source: Transitional Conditional Grant - Development			150,000
312235 Furniture and Fittings - Acquisition		0	0	91,000	0	91,000
313121 Non-Residential Buildings - Improvement		0	0	125,000	0	125,000
Total for LCIII: Kayunga Subcounty				County: Ntenjeru county		75,000

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LCII: Buyobe Parish	Latrine Kanjuki CU,Bukujju Umea	Office Equipment Maintenance - Assorted Equipment	Source: Transitional Conditional Grant - Development	50,000
LCII: Nsotoka Parish	Latrine Kiwooza CU	Office Equipment Maintenance - Maintenance, Repair and Support Services	Source: Transitional Conditional Grant - Development	25,000
Total for LCIII: Busana Subcounty		County: Ntenjeru county		50,000
LCII: Nabuganyi	Latrine Namutya CU, Nabuganyi CU	Office Equipment Maintenance - Assorted Equipment	Source: Transitional Conditional Grant - Development	50,000
Total Cost of Assets and Facilities Management		0	0	1,956,393
Budget Output 320006 Certification of Primary Leaving Examinations				
227001 Travel inland		0	50,000	0
Total Cost of Certification of Primary Leaving Examinations		0	50,000	0
Budget Output 320157 Primary Education Services				
225204 Monitoring and Supervision of capital work		0	0	32,331
Total for LCIII: Kayunga Town Council		County: Ntenjeru county		32,331
LCII: Ntenjeru Parish	ALI projects	Supervision of projects	Source: Programme Conditional Grant - Development	32,331
312121 Non-Residential Buildings - Acquisition		0	0	330,000
Total for LCIII: Kayonza Subcounty		County: Bbaale county		25,000
LCII: Nakyesanja Parish	Kakiika Parents PS	Other Structures - Construction Works	Source: Programme Conditional Grant - Development	25,000
Total for LCIII: Bbaale Subcounty		County: Bbaale county		180,000
LCII: Nakitokolo Parish	Nakitokolo 3 classroom blocks	Non Residential Buildings Contractor	Source: Programme Conditional Grant - Development	180,000
Total for LCIII: Busana Subcounty		County: Ntenjeru county		25,000
LCII: Kasana	Kasana RC	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development	25,000
Total for LCIII: Nazigo Subcounty		County: Ntenjeru county		25,000
LCII: Natteta Parish	Kiribedda CU	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development	25,000
313111 Residential Buildings - Improvement		0	0	130,000
Total for LCIII: Kayonza Subcounty		County: Bbaale county		5,000

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LCII: Kitwe Parish	Retention Wunga staff house	Sports Equipment - Assorted Sports Equipment	Source: Programme Development	Conditional Grant -	5,000
Total for LCIII: Nazigo Subcounty		County: Ntenjeru county			100,000
LCII: Natteta Parish	Wabirongo classroom block	Sports Equipment - Assorted Sport Gears	Source: Programme Development	Conditional Grant -	100,000
313121 Non-Residential Buildings - Improvement		0	0	150,672	0
Total for LCIII: Kayonza Subcounty		County: Bbaale county			10,524
LCII: Kamusabi Parish	Retention for Kayonza and Gayaza PS	Office Equipment Maintenance - Maintenance, Repair and Support Services	Source: Programme Development	Conditional Grant -	10,524
Total for LCIII: Galiraaya Subcounty		County: Bbaale county			115,000
LCII: Namayuge Parish	Nakatuli PS 2-classroom block	Office Equipment Maintenance - Assorted Equipment	Source: Programme Development	Conditional Grant -	115,000
Total for LCIII: Kayunga Town Council		County: Ntenjeru county			4,750
LCII: Ntenjeru Parish	Retention 4 latrines	Office Equipment Maintenance - Assorted Equipment	Source: Programme Development	Conditional Grant -	4,750
Total Cost of Primary Education Services		0	0	643,003	0
Budget Output 320162 Capitation (Primary)					
263308 Sector Conditional Grant (Non-Wage)		0	1,679,087	0	0
Total for LCIII: Kayonza Subcounty		County: Bbaale county			313,679
LCII: Balisanga Parish	Bwalaala C/U	Bwalaala C/U P.S	Source: Programme	Conditional Grant - Non Wage Recurrent	11,796
LCII: Balisanga Parish	Kirisiru C.O.U	Kirisiru C.O.U P.S	Source: Programme	Conditional Grant - Non Wage Recurrent	7,369
LCII: Balisanga Parish	NAMATOGONYA COU P.S.	NAMATOGONYA COU P.S.	Source: Programme	Conditional Grant - Non Wage Recurrent	7,730
LCII: Kafumba Parish	Nyondo R.C	Nyondo R.C. P.S.	Source: Programme	Conditional Grant - Non Wage Recurrent	15,113
LCII: Kamusabi Parish	Bugato R.C. P.S.	Bugato R.C. P.S.	Source: Programme	Conditional Grant - Non Wage Recurrent	10,935
LCII: Kamusabi Parish	BUGONYA	Bugonya COU P.S.	Source: Programme	Conditional Grant - Non Wage Recurrent	7,266
LCII: Kamusabi Parish	Kamusabi C/U P/S	Kamusabi C/U P/S	Source: Programme	Conditional Grant - Non Wage Recurrent	8,172

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LCII: Kamusabi Parish	Lugasa P.S.	Lugasa P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,151
LCII: Kamusabi Parish	Lukonda Public P.S.	Lukonda Public P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,461
LCII: Kamusabi Parish	St. jude Kayonza R/C	St. jude Kayonza R/C	Source: Programme Conditional Grant - Non Wage Recurrent	6,474
LCII: Kamusabi Parish	WABUNYONYI P.S.	WABUNYONYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,228
LCII: Kanyero Parish	Kanyero Public	Kanyero Public P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,251
LCII: Kanyero Parish	KYEBUYE RC P SCHOOL	KYEBUYE RC P SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	9,357
LCII: Kanyero Parish	Lwabyaata p/s	Lwabyaata p/s	Source: Programme Conditional Grant - Non Wage Recurrent	13,214
LCII: Kanyero Parish	Tindyani Modern P.S	Tindyani Modern P.S	Source: Programme Conditional Grant - Non Wage Recurrent	7,650
LCII: Kanyero Parish	Wunga COU P.S.	Wunga COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,441
LCII: Kitwe Parish	Bugoma P.S.	Bugoma P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,598
LCII: Kitwe Parish	Busabira	Busabira Parents P.S	Source: Programme Conditional Grant - Non Wage Recurrent	9,950
LCII: Kitwe Parish	Kitwe RC	Kitwe RC P.S	Source: Programme Conditional Grant - Non Wage Recurrent	15,896
LCII: Nakyesa Parish	Nakyesa Moslem P.S	Nakyesa Moslem P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,430
LCII: Nakyesa Parish	Nakyessa Bright Future P/S	Nakyessa Bright Future P/S	Source: Programme Conditional Grant - Non Wage Recurrent	13,721
LCII: Nakyesa Parish	Nakyessa C/U	Nakyessa C/U	Source: Programme Conditional Grant - Non Wage Recurrent	6,769
LCII: Nakyesanja Parish	Kakiika Parents P/s	Kakiika Parents P/s	Source: Programme Conditional Grant - Non Wage Recurrent	9,528
LCII: Nakyesanja Parish	Kirimantoogo	Kirimantoogo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,151
LCII: Namaliri Parish	Kawolokota COU P.S.	Kawolokota COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,457
LCII: Namaliri Parish	Kawolokota R.C. P.S.	Kawolokota R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,613
LCII: Namaliri Parish	Kayonza P.S.	Kayonza P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,987
LCII: Namizo Parish	Bujwaya P.S.	Bujwaya P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,988
LCII: Namizo Parish	Namavundu R/C	Namavundu R/C P.S	Source: Programme Conditional Grant - Non Wage Recurrent	7,514

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LCII: Namizo Parish	Namizo UMEA P.S.	Namizo UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,120
LCII: Namizo Parish	Nawansama UMEA	Nawansama UMEA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	3,351
Total for LCIII: Bbaale Subcounty		County: Bbaale county		73,318
LCII: Bbaale Parish	Bbaale P.S.	Bbaale P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	20,937
LCII: Kavule Parish	Gayaza	Gayaza	Source: Programme Conditional Grant - Non Wage Recurrent	14,088
LCII: Kavule Parish	Namataala	Namataala P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,451
LCII: Kokotero Parish	Tangoye	Tangoye Parents P/S	Source: Programme Conditional Grant - Non Wage Recurrent	7,156
LCII: Misanga Parish	Misanga	Misanga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,515
LCII: Mugongo Parish	Mugongo	Mugongo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,171
Total for LCIII: Kayunga Town Council		County: Ntenjeru county		61,669
LCII: Namagabi Parish	Kayunga Girls P.S.	Kayunga Girls P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,644
LCII: Namagabi Parish	Kayunga Mixed P.S.	Kayunga Mixed P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,564
LCII: Namagabi Parish	Namagabi Bishop Brown	Namagabi Bishop Brown	Source: Programme Conditional Grant - Non Wage Recurrent	7,281
LCII: Namagabi Parish	Namagabi UMEA	Namagabi UMEA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	17,616
LCII: Ntenjeru Parish	ST. ANDREW NTENJERU R/C P.S	ST. ANDREW NTENJERU R/C P.S	Source: Programme Conditional Grant - Non Wage Recurrent	6,440
LCII: Ntenjeru Parish	Tente P.S.	Tente P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,125
Total for LCIII: Kayunga Subcounty		County: Ntenjeru county		128,925
LCII: Bubajwe Parish	MUGEMA	MUGEMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,979
LCII: Bukujju Parish	BUKUJJU UMEA P.S.	BUKUJJU UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,845
LCII: Busaale Parish	BUSAALE COU P.S.	BUSAALE COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,205
LCII: Busaale Parish	BUSAALE R.C. P.S.	BUSAALE R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	3,877
LCII: Buyobe Parish	BUWUNGIRO P.S.	BUWUNGIRO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,268

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LCII: Buyobe Parish	Kanjuki COU P.S.	Kanjuki COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,572
LCII: Buyobe Parish	KANJUKI R.C. P.S.	KANJUKI R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,875
LCII: Buyobe Parish	KANJUKI UMEA	KANJUKI UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,964
LCII: Buyobe Parish	KYANYA COU P.S.	KYANYA COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,035
LCII: Kiteredde Parish	SEKAGYA ISLAMIC P.S.	SEKAGYA ISLAMIC P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,446
LCII: Nakaseeta Parish	KISOMBWA P/S	KISOMBWA P/S	Source: Programme Conditional Grant - Non Wage Recurrent	5,023
LCII: Nakaseeta Parish	NAKAZIBA P.S	NAKAZIBA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	5,281
LCII: Nsotoka Parish	KIWOOPA C/U	KIWOOPA C/U	Source: Programme Conditional Grant - Non Wage Recurrent	7,179
LCII: Nsotoka Parish	KIWOOPA R/C	KIWOOPA R/C P.S	Source: Programme Conditional Grant - Non Wage Recurrent	8,731
LCII: Nsotoka Parish	NAMULANDA C.O.U	NAMULANDA C.O.U	Source: Programme Conditional Grant - Non Wage Recurrent	7,981
LCII: Nsotoka Parish	NAMULANDA R/C P.S	NAMULANDA R/C P.S	Source: Programme Conditional Grant - Non Wage Recurrent	7,665
Total for LCIII: Kangulumira Subcounty		County: Ntenjeru county		190,944
LCII: Kangulumira Parish	KANGULUMIRA C/U.	KANGULUMIRA C/U.	Source: Programme Conditional Grant - Non Wage Recurrent	15,827
LCII: Kangulumira Parish	KANGULUMIRA MUSLIM P.	KANGULUMIRA MUSLIM P.S	Source: Programme Conditional Grant - Non Wage Recurrent	10,198
LCII: Kangulumira Parish	KANGULUMIRA R.C. P.S.	KANGULUMIRA R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	15,960
LCII: Kangulumira Parish	KASAMBYA P/S	KASAMBYA P/S	Source: Programme Conditional Grant - Non Wage Recurrent	11,607
LCII: Kangulumira Parish	Kikwany COU P.S.	Kikwany COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,038
LCII: Kangulumira Parish	SOONA R.C P.S	SOONA R.C P.S	Source: Programme Conditional Grant - Non Wage Recurrent	6,315
LCII: Kawomya Parish	BUKEEKA COU P.S.	BUKEEKA COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,037
LCII: Kawomya Parish	KIMANYA CU PRIMARY SCHOOL	KIMANYA CU PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	15,677
LCII: Kawomya Parish	KUNGU C/U P.S.	KUNGU C/U P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,470
LCII: Kawomya Parish	MALIGITA P.S	MALIGITA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	7,391

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LCII: Kigayaza Parish	KIGAYAZA COU P.S.	KIGAYAZA COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,819
LCII: Kikwanya Parish	Kimoli Pr. School	Kimoli Pr. School	Source: Programme Conditional Grant - Non Wage Recurrent	10,653
LCII: Nakatundu Parish	KAMULI	KAMULI C/U	Source: Programme Conditional Grant - Non Wage Recurrent	16,097
LCII: Nakatundu Parish	NONGO C/U PRIMARY SCHOOL	NONGO C/U PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	6,241
LCII: Seeta Nyiize Parish	BUKASA	BUKASA C/U P/S	Source: Programme Conditional Grant - Non Wage Recurrent	4,454
LCII: Seeta Nyiize Parish	NAKIRUBI C.O.U. P.S.	NAKIRUBI C.O.U. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,290
LCII: Seeta Nyiize Parish	NYIIZE	NYIIZE COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	23,870
Total for LCIII: Nazigo Subcounty		County: Ntenjeru county		193,408
LCII: Bukamba Parish	BUKAMBA	BUKAMBA PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	11,805
LCII: Bukamba Parish	KISWA RC PRIMARY SCHOOL	KISWA RC PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	8,745
LCII: Katikanyonyi Parish	KATIKANYONYI	KATIKANYONYI I C/U PRIMARY SCH.	Source: Programme Conditional Grant - Non Wage Recurrent	6,302
LCII: Katikanyonyi Parish	NAKATOOKE	NAKATOOKE R/C PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	11,623
LCII: Kimanya Parish	KIMANYA	KIMANYA ISLAMIC P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,619
LCII: Kimanya Parish	KISOGA	KISOGA R/C PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	13,253
LCII: Kimanya Parish	KIZIIKA	KIZIIKA PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	8,644
LCII: Kimanya Parish	KYAMPISI C/U P/SCHOOL	KYAMPISI C/U P/SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	8,296
LCII: Kirindi Parish	MUSIITWA	MUSIITWA UMEA P/SCH	Source: Programme Conditional Grant - Non Wage Recurrent	15,535
LCII: Kirindi Parish	ST. LWANGA KIRINDI P/SCH	ST. LWANGA KIRINDI P/SCH	Source: Programme Conditional Grant - Non Wage Recurrent	8,484

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LCII: Natteta Parish	KIRIBEDA	KIRIBEDA CHURCH OF UGANDA PRIM	Source: Programme Conditional Grant - Non Wage Recurrent	9,512
LCII: Natteta Parish	NATTETA	NATTETA C/U PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	9,869
LCII: Natteta Parish	WABIRONGO	WABIRONGO COU PR. SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	12,772
LCII: Nazigo Parish	MAGALA	MAGALA R/C P/ SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	7,452
LCII: Nazigo Parish	NAZIGO	NAZIGO R/C PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	20,577
LCII: Nazigo Parish	NAZIGO DEMONSTRATION SCHOOL	NAZIGO DEMO NSTRATION SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	11,877
LCII: Nsiima Parish	KIKONYOGO	KIKONYOGO PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	7,968
LCII: Nsiima Parish	NSIIMA CU	NSIIMA CU P SCH	Source: Programme Conditional Grant - Non Wage Recurrent	11,077
Total for LCIII: Missing Subcounty		County: Missing County		717,145
LCII: Missing Parish	Bisaka P.S	Bisaka P.S	Source: Programme Conditional Grant - Non Wage Recurrent	14,749
LCII: Missing Parish	Bisaka Parent p/s	Bisaka Parent p/s	Source: Programme Conditional Grant - Non Wage Recurrent	5,965
LCII: Missing Parish	Bugaddu	Bugaddu P.S	Source: Programme Conditional Grant - Non Wage Recurrent	13,015
LCII: Missing Parish	Bulawula P.S.	Bulawula P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,681
LCII: Missing Parish	Bumaali C/U P.S.	Bumaali C/U P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,915
LCII: Missing Parish	Bumali UMEA	Bumali UMEA	Source: Programme Conditional Grant - Non Wage Recurrent	6,305
LCII: Missing Parish	BUSAANA	BUSAANA PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	19,723
LCII: Missing Parish	Busaana R/C	Busaana R/C P.S	Source: Programme Conditional Grant - Non Wage Recurrent	12,038
LCII: Missing Parish	BUYUNGIRIZI PRIMARY SCH	BUYUNGIRIZI PRIMARY SCH	Source: Programme Conditional Grant - Non Wage Recurrent	7,411
LCII: Missing Parish	BWETYABA R.C. P.S.	BWETYABA R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,646

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LCII: Missing Parish	Galilaya P.S.	Galilaya P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,787
LCII: Missing Parish	Kasaana	Kasaana C/U P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,119
LCII: Missing Parish	Kasana	Kasana R/C	Source: Programme Conditional Grant - Non Wage Recurrent	6,528
LCII: Missing Parish	KASOKWE CU PRIMARY SCHOOL.	KASOKWE CU PRIMARY SCHOOL.	Source: Programme Conditional Grant - Non Wage Recurrent	13,360
LCII: Missing Parish	KAYONJO	KAYONJO QURAN P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,316
LCII: Missing Parish	Kibuzi C/U P.S.	Kibuzi C/U P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,400
LCII: Missing Parish	Kibuzi R.C.	Kibuzi R.C.	Source: Programme Conditional Grant - Non Wage Recurrent	10,688
LCII: Missing Parish	Kirasa P.S.	Kirasa P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,376
LCII: Missing Parish	Kireku	Kireku COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,849
LCII: Missing Parish	Kitatya	Kitatya COU	Source: Programme Conditional Grant - Non Wage Recurrent	13,763
LCII: Missing Parish	Kitatya P.S R/C	Kitatya P.S R/C	Source: Programme Conditional Grant - Non Wage Recurrent	10,250
LCII: Missing Parish	Kitimbwa COU P.S	Kitimbwa COU P.S	Source: Programme Conditional Grant - Non Wage Recurrent	12,028
LCII: Missing Parish	Kitimbwa Light P.S.	Kitimbwa Light P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	15,914
LCII: Missing Parish	KITIMBWA RC PRIMARY SCHOOL	KITIMBWA RC PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	8,833
LCII: Missing Parish	Kitimbwa UMEA	Kitimbwa UMEA	Source: Programme Conditional Grant - Non Wage Recurrent	8,949
LCII: Missing Parish	Kiwangula	Kiwangula R/C p/s	Source: Programme Conditional Grant - Non Wage Recurrent	10,156
LCII: Missing Parish	KIWANGULA	KIWANGULA C/ U P.S	Source: Programme Conditional Grant - Non Wage Recurrent	9,226
LCII: Missing Parish	Kiwenda P.S	Kiwenda P.S	Source: Programme Conditional Grant - Non Wage Recurrent	10,062
LCII: Missing Parish	KIZITO KIDIBYA PRIMARY SCHOOL	KIZITO KIDIBYA PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	8,136
LCII: Missing Parish	Kyayaaye RC P.S.	Kyayaaye RC P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,434

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LCII: Missing Parish	KYEGERA C/U	KYEGERA C/U P.S	Source: Programme Conditional Grant - Non Wage Recurrent	13,502
LCII: Missing Parish	Kyerima C/U P.S	Kyerima C/U P.S	Source: Programme Conditional Grant - Non Wage Recurrent	12,690
LCII: Missing Parish	Kyerima UMEA P.S	Kyerima UMEA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	9,949
LCII: Missing Parish	Kyetume High P.S	Kyetume High P.S	Source: Programme Conditional Grant - Non Wage Recurrent	8,095
LCII: Missing Parish	Kyetume Kabaganda	Kyetume Kabaganda COU	Source: Programme Conditional Grant - Non Wage Recurrent	9,641
LCII: Missing Parish	Mansa Aden Revival p/s	Mansa Aden Revival p/s	Source: Programme Conditional Grant - Non Wage Recurrent	7,051
LCII: Missing Parish	Nabuganyi P.S.	Nabuganyi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,299
LCII: Missing Parish	Nabuganyi R/C	Nabuganyi R/C	Source: Programme Conditional Grant - Non Wage Recurrent	12,357
LCII: Missing Parish	Nakakandwa CoU P.S	Nakakandwa CoU P.S	Source: Programme Conditional Grant - Non Wage Recurrent	6,168
LCII: Missing Parish	Nakakandwa R/C P.S.	Nakakandwa R/C P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,330
LCII: Missing Parish	Nakaseeta COU	Nakaseeta COU	Source: Programme Conditional Grant - Non Wage Recurrent	4,818
LCII: Missing Parish	Nakatovu P.S.	Nakatovu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,657
LCII: Missing Parish	NAKATULI P.S	NAKATULI P.S	Source: Programme Conditional Grant - Non Wage Recurrent	9,528
LCII: Missing Parish	Nakivubo C/U P.S	Nakivubo C/U P.S	Source: Programme Conditional Grant - Non Wage Recurrent	15,518
LCII: Missing Parish	Nakivubo UMEA P.S	Nakivubo UMEA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	8,303
LCII: Missing Parish	Namabugga R.C.	Namabugga R.C.	Source: Programme Conditional Grant - Non Wage Recurrent	9,031
LCII: Missing Parish	Namalere P.S	Namalere P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,275
LCII: Missing Parish	NAMAYUGE P.S.	NAMAYUGE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	14,580
LCII: Missing Parish	Namirembe c/u p/s	Namirembe c/u p/s	Source: Programme Conditional Grant - Non Wage Recurrent	12,912
LCII: Missing Parish	Namirembe Public p/s	Namirembe Public p/s	Source: Programme Conditional Grant - Non Wage Recurrent	4,968
LCII: Missing Parish	Namulaba P.S	Namulaba P.S	Source: Programme Conditional Grant - Non Wage Recurrent	8,641
LCII: Missing Parish	Namulaba UMEA	Namulaba UMEA	Source: Programme Conditional Grant - Non Wage Recurrent	10,131

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LCII: Missing Parish	Namusaala	Namusaala R/C p/s	Source: Programme Conditional Grant - Non Wage Recurrent	7,150		
LCII: Missing Parish	Namusaala C/U	Namusaala C/U	Source: Programme Conditional Grant - Non Wage Recurrent	11,863		
LCII: Missing Parish	Namutya c/u	Namutya c/u	Source: Programme Conditional Grant - Non Wage Recurrent	11,153		
LCII: Missing Parish	Nangabo c/u	Nangabo c/u p/s	Source: Programme Conditional Grant - Non Wage Recurrent	7,143		
LCII: Missing Parish	Nanjwenge P.S	Nanjwenge P.S	Source: Programme Conditional Grant - Non Wage Recurrent	10,166		
LCII: Missing Parish	Nawandagala P.S.	Nawandagala P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,325		
LCII: Missing Parish	Ndeeba P.S	Ndeeba P.S	Source: Programme Conditional Grant - Non Wage Recurrent	10,791		
LCII: Missing Parish	Ngeye	Ngeye C.o.U P.S	Source: Programme Conditional Grant - Non Wage Recurrent	5,071		
LCII: Missing Parish	NKOKONJERU C/U PRIMARY SCHOOL	NKOKONJERU C/U PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	11,515		
LCII: Missing Parish	NKOKONJERU R.C P.S	NKOKONJERU R.C P.S	Source: Programme Conditional Grant - Non Wage Recurrent	7,917		
LCII: Missing Parish	NONGO C/U P SCH (UPE)	NONGO C/U P SCH (UPE)	Source: Programme Conditional Grant - Non Wage Recurrent	6,455		
LCII: Missing Parish	Ntimba P.S	Ntimba P.S	Source: Programme Conditional Grant - Non Wage Recurrent	8,580		
LCII: Missing Parish	SOKOSO P.S	SOKOSO P.S	Source: Programme Conditional Grant - Non Wage Recurrent	9,963		
LCII: Missing Parish	Ssezibwa	Ssezibwa P.S	Source: Programme Conditional Grant - Non Wage Recurrent	6,019		
LCII: Missing Parish	ST. ANDREWS BUSUNGIRE R/C P/S	ST. ANDREWS BUSUNGIRE R/C P/S	Source: Programme Conditional Grant - Non Wage Recurrent	13,807		
LCII: Missing Parish	St. Martin s Nongo	St. Martin s Nongo	Source: Programme Conditional Grant - Non Wage Recurrent	9,940		
LCII: Missing Parish	ST. PETER S LUSENKE P/S	ST. PETER S LUSENKE P/S	Source: Programme Conditional Grant - Non Wage Recurrent	8,021		
LCII: Missing Parish	Tweyagalire R.C P.S	Tweyagalire R.C P.S	Source: Programme Conditional Grant - Non Wage Recurrent	13,824		
LCII: Missing Parish	Wabwoko C/U P/S	Wabwoko C/U P/S	Source: Programme Conditional Grant - Non Wage Recurrent	13,373		
Total Cost of Capitation (Primary)		0	1,679,087	0	0	1,679,087
Total Cost of Education,Sports and skills		11,597,975	1,745,767	2,599,396	0	15,943,139
Total Cost of HUMAN CAPITAL DEVELOPMENT		11,597,975	1,745,767	2,599,396	0	15,943,139

VOTE: 858 Kayunga District

Total Cost of Pre-Primary and Primary Education	11,597,975	1,745,767	2,599,396	0	15,943,139
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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
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Programme 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme 01 Education,Sports and skills

Budget Output 00034 Education and Skills Development

211101 General Staff Salaries	4,897,982	0	0	0	4,897,982
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Total Cost of Education and Skills Development	4,897,982	0	0	0	4,897,982
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Budget Output 320158 Capitation (Secondary)

263308 Sector Conditional Grant (Non-Wage)	0	1,017,136	0	0	1,017,136
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Total for LCIII: Galiraya Subcounty	County: Bbaale county				48,528
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LCII: Galiraya	GALIRAYA SEED S.S	GALIRAYA SEED S.S	Source: Programme Conditional Grant - Non Wage Recurrent	48,528
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Total for LCIII: Bbaale Subcounty	County: Bbaale county				96,804
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LCII: Bbaale Parish	NDEEBA S.S.S	NDEEBA S.S.S	Source: Programme Conditional Grant - Non Wage Recurrent	96,804
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Total for LCIII: Kitimbwa Subcounty	County: Bbaale county				126,456
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LCII: Kitatya	KITATYA S.S	KITATYA S.S	Source: Programme Conditional Grant - Non Wage Recurrent	126,456
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Total for LCIII: Kayunga Town Council	County: Ntenjeru county				232,780
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LCII: KAYUNGA	BAALE S.S	BAALE S.S	Source: Programme Conditional Grant - Non Wage Recurrent	63,660
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LCII: KAYUNGA	KANGULUMIRA PUBLIC S.S	KANGULUMIRA PUBLIC S.S	Source: Programme Conditional Grant - Non Wage Recurrent	169,120
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Total for LCIII: Busana Subcounty	County: Ntenjeru county				278,352
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LCII: Kasana	Busaana Secondary School	Busaana Secondary School	Source: Programme Conditional Grant - Non Wage Recurrent	209,552
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LCII: Lusenke	St. Peters Kibuzi Secondary School	St. Peters Kibuzi Secondary School	Source: Programme Conditional Grant - Non Wage Recurrent	68,800
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Total for LCIII: Kangulumira Subcounty	County: Ntenjeru county				152,608
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LCII: Kangulumira Parish	NALINYA IRINE NDAGIRE S.S	NALINYA IRINE NDAGIRE S.S	Source: Programme Conditional Grant - Non Wage Recurrent	152,608
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Total for LCIII: Nazigo Subcounty	County: Ntenjeru county				81,608
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LCII: Katikanyonyi Parish	Musiitwa Seed School Nazigo	Musiitwa Seed School Nazigo	Source: Programme Conditional Grant - Non Wage Recurrent	81,608
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Total Cost of Capitation (Secondary)	0	1,017,136	0	0	1,017,136
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VOTE: 858 Kayunga District

Budget Output 320159 Secondary Education Services

225204 Monitoring and Supervision of capital work		0	0	72,000	0	72,000
Total for LCIII: Kayunga Town Council				County: Ntenjeru county		22,000
LCII: Bukolooto Parish	Monitoring of construction works at Ndeeba SS	Monitoring of construction works at Ndeeba SS	Source: Programme Conditional Grant - Development			22,000
Total for LCIII: Kayunga Subcounty				County: Ntenjeru county		50,000
LCII: Nsotoka Parish	Monitoring of construction works at Mataba SS	Monitoring of construction works at Mataba SS	Source: Programme Conditional Grant - Development			50,000
312121 Non-Residential Buildings - Acquisition		0	0	950,000	0	950,000
Total for LCIII: Kayunga Subcounty				County: Ntenjeru county		950,000
LCII: Nsotoka Parish	Matabba SS	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development			950,000
312129 Other Buildings other than dwellings - Acquisition		0	0	418,000	0	418,000
Total for LCIII: Kayunga Town Council				County: Ntenjeru county		418,000
LCII: Bukolooto Parish	Ndeeba SS	Residential Building - Staff Houses	Source: Programme Conditional Grant - Development			418,000
Total Cost of Secondary Education Services		0	0	1,440,000	0	1,440,000
Total Cost of Education,Sports and skills		4,897,982	1,017,136	1,440,000	0	7,355,118
Total Cost of HUMAN CAPITAL DEVELOPMENT		4,897,982	1,017,136	1,440,000	0	7,355,118
Total Cost of Secondary Education		4,897,982	1,017,136	1,440,000	0	7,355,118

Service Area 30 Skills Development

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 320160 Tertiary Education Services					
211101 General Staff Salaries	316,740	0	0	0	316,740
Total Cost of Tertiary Education Services	316,740	0	0	0	316,740
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

VOTE: 858 Kayunga District

LCII: Missing Parish	AHMED SEGUYA MEM TECH. INST	AHMED SEGUYA MEM TECH. INST	Source: Programme Conditional Grant - Non Wage Recurrent	156,317
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Total Cost of Capitation (Tertiary)	0	156,317	0	0	156,317
Total Cost of Education,Sports and skills	316,740	156,317	0	0	473,057
Total Cost of HUMAN CAPITAL DEVELOPMENT	316,740	156,317	0	0	473,057
Total Cost of Skills Development	316,740	156,317	0	0	473,057

Service Area 40 Education&Sports Management and Inspection

Approved Budget Estimates for FY 2022/23

Ushs Thousands

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

SubProgramme 01 Education,Sports and skills

Budget Output 000006 Planning and Budgeting services

221002 Workshops, Meetings and Seminars	0	4,238	0	0	4,238
221009 Welfare and Entertainment	0	2,000	0	0	2,000
227001 Travel inland	0	22,238	0	0	22,238
228002 Maintenance-Transport Equipment	0	7,933	0	0	7,933
Total Cost of Planning and Budgeting services	0	36,408	0	0	36,408

Budget Output 000023 Inspection and Monitoring

221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
223005 Electricity	0	1,000	0	0	1,000
227001 Travel inland	0	33,000	0	0	33,000
227004 Fuel, Lubricants and Oils	0	30,000	0	0	30,000
Total Cost of Inspection and Monitoring	0	67,000	0	0	67,000

Budget Output 010008 Capacity Strengthening

221002 Workshops, Meetings and Seminars	0	25,000	0	0	25,000
227001 Travel inland	0	6,814	0	0	6,814
Total Cost of Capacity Strengthening	0	31,814	0	0	31,814

Budget Output 320016 Management of Education Services

211101 General Staff Salaries	95,546	0	0	0	95,546
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	40,000	0	0	40,000

VOTE: 858 Kayunga District

227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
Total Cost of Management of Education Services	95,546	50,000	0	0	145,546
Budget Output 320038 Sports Development and Oversight					
227001 Travel inland	0	15,000	0	0	15,000
Total Cost of Sports Development and Oversight	0	15,000	0	0	15,000
Total Cost of Education,Sports and skills	95,546	200,222	0	0	295,768
Total Cost of HUMAN CAPITAL DEVELOPMENT	95,546	200,222	0	0	295,768
Total Cost of Education&Sports Management and Inspection	95,546	200,222	0	0	295,768

Service Area 50 Special Needs Education

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	8,000	0	0	8,000
Total Cost of Inspection and Monitoring	0	8,000	0	0	8,000
Total Cost of Education,Sports and skills	0	8,000	0	0	8,000
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	8,000	0	0	8,000
Total Cost of Special Needs Education	0	8,000	0	0	8,000
Total Cost of Education	16,908,242	3,127,442	4,039,396	0	24,075,081

VOTE: 858 Kayunga District

Roads and Engineering

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	1,110,936
Urban Unconditional Grant Wage	32,855
District Unconditional Grant Wage	158,763
Other Transfers from Central Government	919,318
Development Revenues	0
Total Revenues Shares	1,110,936
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	191,618
Non Wage	919,318
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	1,110,936

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

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2022/23					
<i>Ushs Thousands</i>					
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 260014 Road Equipment and Fleet Management Services					
228002 Maintenance-Transport Equipment	0	96,000	0	0	96,000
Total Cost of Road Equipment and Fleet Management Services	0	96,000	0	0	96,000
Total Cost of Transport Infrastructure and Services Development	0	96,000	0	0	96,000
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					

VOTE: 858 Kayunga District

228001 Maintenance-Buildings and Structures		0	485,261	0	0	485,261
Total for LCIII: Nazigo Subcounty						485,261
LCII: Bukamba Parish		Building and Facility Maintenance - Repair and Support Services	Source: Other Transfers from Central Government			485,261
263402 Transfer to Other Government Units		0	143,721	0	0	143,721
Total for LCIII: Kayunga Town Council						143,721
LCII: Ntenjeru Parish	Kayunga TC	URF Transfer to Kayunga TC	Source: Other Transfers from Central Government			143,721
282301 Transfers to Government Institutions		0	127,792	0	0	127,792
Total for LCIII: Kayonza Subcounty						23,332
LCII: Kamusabi Parish		Transfer to Kayonza S/C	Source: Other Transfers from Central Government			23,332
Total for LCIII: Bbaale Subcounty						8,927
LCII: Bbaale Parish		Transfer to S/C	Source: Other Transfers from Central Government			8,927
Total for LCIII: Kitimbwa Subcounty						16,111
LCII: Wabwoko		Transfer to Kitimbwa S/C	Source: Other Transfers from Central Government			16,111
Total for LCIII: Kayunga Subcounty						15,005
LCII: Bubajwe Parish		Transfer to Kayunga S/C	Source: Other Transfers from Central Government			15,005
Total for LCIII: Busana Subcounty						19,787
LCII: Kiwangula		Transfer to Busaana S/C	Source: Other Transfers from Central Government			19,787
Total for LCIII: Kangulumira Subcounty						18,463
LCII: Kangulumira Parish		Transfer to Kangulumira S/C	Source: Other Transfers from Central Government			18,463
Total for LCIII: Nazigo Subcounty						14,952
LCII: Bukamba Parish		Transfer to Nazigo S/C	Source: Other Transfers from Central Government			14,952
Total Cost of District , Urban and Community Access Road Maintenance		0	756,774	0	0	756,774
Total Cost of Transport Asset Management		0	756,774	0	0	756,774
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES		0	852,774	0	0	852,774
Total Cost of Community Access Roads		0	852,774	0	0	852,774
Service Area 20 Engineering Services						

VOTE: 858 Kayunga District

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
211101 General Staff Salaries	191,618	0	0	0	191,618
211107 Boards, Committees and Council Allowances	0	8,000	0	0	8,000
212103 Incapacity benefits (Employees)	0	1,000	0	0	1,000
221002 Workshops, Meetings and Seminars	0	9,644	0	0	9,644
221008 Information and Communication Technology Supplies.	0	1,800	0	0	1,800
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500
221012 Small Office Equipment	0	6,500	0	0	6,500
221014 Bank Charges and other Bank related costs	0	100	0	0	100
222001 Information and Communication Technology Services.	0	3,000	0	0	3,000
223005 Electricity	0	700	0	0	700
224010 Protective Gear	0	4,000	0	0	4,000
225204 Monitoring and Supervision of capital work	0	8,000	0	0	8,000
227001 Travel inland	0	6,300	0	0	6,300
228001 Maintenance-Buildings and Structures	0	2,000	0	0	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	3,000	0	0	3,000
228004 Maintenance-Other Fixed Assets	0	8,000	0	0	8,000
Total Cost of Infrastructure Development and Management	191,618	66,544	0	0	258,162
Total Cost of Transport Infrastructure and Services Development	191,618	66,544	0	0	258,162
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	191,618	66,544	0	0	258,162
Total Cost of Engineering Services	191,618	66,544	0	0	258,162

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Total Cost of Roads and Engineering	191,618	919,318	0	0	1,110,936
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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	120,337
Programme Conditional Grant - Non Wage Recurrent	82,374
District Unconditional Grant Wage	37,963
Development Revenues	766,213
Programme Conditional Grant - Development	751,398
Transitional Conditional Grant - Development	14,815
Total Revenues Shares	886,550

B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	37,963
Non Wage	82,374
Development Expenditure	
Domestic Development	766,213
External Financing	0
Total Expenditure	886,550

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

Service Area 10 Rural Water Supply and Sanitation

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme 03 Water Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	37,963	0	0	0	37,963
212103 Incapacity benefits (Employees)	0	1,000	0	0	1,000
221002 Workshops, Meetings and Seminars	0	27,700	0	0	27,700
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000

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221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	0	2,000
222001 Information and Communication Technology Services.		0	2,000	0	0	2,000
223005 Electricity		0	400	0	0	400
225201 Consultancy Services-Capital		0	0	100,000	0	100,000
225202 Environment Impact Assessment for Capital Works		0	2,000	0	0	2,000
225204 Monitoring and Supervision of capital work		0	0	14,815	0	14,815
Total for LCIII: Kayunga Town Council						14,815
County: Ntenjeru county						
LCII: Ntenjeru Parish	Home improvement campaign	Home improvement campaign		Source: Transitional Conditional Grant - Development		14,815
227001 Travel inland		0	25,274	9,884	0	35,158
227004 Fuel, Lubricants and Oils		0	18,000	0	0	18,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	0	10,000	0	10,000
312121 Non-Residential Buildings - Acquisition		0	0	432,554	0	432,554
Total for LCIII: Bbaale Subcounty						278,700
County: Bbaale county						
LCII: Bbaale Parish	Bbaale RGC Wss	Non Residential Buildings Contractor		Source: Programme Conditional Grant - Development		278,700
Total for LCIII: Kayunga Town Council						153,854
County: Ntenjeru county						
LCII: Ntenjeru Parish	6 new Boreholes	Other Structures - Construction Works		Source: Programme Conditional Grant - Development		144,000
LCII: Ntenjeru Parish	Retention for Bore holes	Non Residential Buildings Contractor		Source: Programme Conditional Grant - Development		9,854
312139 Other Structures - Acquisition		0	0	198,960	0	198,960
Total for LCIII: Kayonza Subcounty						2,000
County: Bbaale county						
LCII: Kitwe Parish	Kitwe RGC Latrine	Other Structures - Construction Works		Source: Programme Conditional Grant - Development		2,000
Total for LCIII: Bbaale Subcounty						13,854
County: Bbaale county						
LCII: Kavule Parish	Piped H20 scheme Gayaza Bugembo	Water Plants - Construction		Source: Programme Conditional Grant - Development		13,854
Total for LCIII: Kitimbwa Subcounty						19,650
County: Bbaale county						
LCII: Nkokonjeru Parish	Nkokonjeru RGC WSS	Other Structures - Construction Works		Source: Programme Conditional Grant - Development		19,650

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Total for LCIII: Nazigo Subcounty		County: Ntenjeru county			65,440
LCII: Kirindi Parish	Kirindi H2O scheme	Water Plants - Construction	Source: Programme Conditional Grant - Development		65,440
Total Cost of Planning and Budgeting services		37,963	82,374	766,213	0
Total Cost of Water Resources Management		37,963	82,374	766,213	0
Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER		37,963	82,374	766,213	0
Total Cost of Rural Water Supply and Sanitation		37,963	82,374	766,213	0
Total Cost of Water		37,963	82,374	766,213	0

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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	234,921
Urban Unconditional Grant Wage	26,400
District Unconditional Grant Non-Wage	6,132
District Unconditional Grant Wage	154,800
Locally Raised Revenues	15,000
Programme Conditional Grant - Non Wage Recurrent	32,589
Development Revenues	0
Total Revenues Shares	234,921

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure	
Wage	181,200
Non Wage	53,721
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	234,921

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2022/23						
<i>Ushs Thousands</i>						
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	181,200	0	0	0	181,200	
221009 Welfare and Entertainment	0	2,000	0	0	2,000	
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	
223005 Electricity	0	1,000	0	0	1,000	

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227001 Travel inland	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	8,389	0	0	8,389
Total Cost of Planning and Budgeting services	181,200	32,589	0	0	213,789
Total Cost of Environment and Natural Resources Management	181,200	32,589	0	0	213,789
SubProgramme 02 Land Management					
Budget Output 000006 Planning and Budgeting services					
227001 Travel inland	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
Total Cost of Planning and Budgeting services	0	12,000	0	0	12,000
Budget Output 140035 Land Information Management					
227001 Travel inland	0	6,132	0	0	6,132
Total Cost of Land Information Management	0	6,132	0	0	6,132
Total Cost of Land Management	0	18,132	0	0	18,132
SubProgramme 03 Water Resources Management					
Budget Output 000006 Planning and Budgeting services					
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Planning and Budgeting services	0	3,000	0	0	3,000
Total Cost of Water Resources Management	0	3,000	0	0	3,000
Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	181,200	53,721	0	0	234,921
Total Cost of Natural Resources Management	181,200	53,721	0	0	234,921
Total Cost of Natural Resources	181,200	53,721	0	0	234,921

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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	704,414
Programme Conditional Grant - Non Wage Recurrent	73,342
Urban Unconditional Grant Wage	8,686
District Unconditional Grant Non-Wage	0
District Unconditional Grant Wage	122,886
Locally Raised Revenues	12,000
Other Transfers from Central Government	487,500
Development Revenues	0
Total Revenues Shares	704,414

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure	
Wage	131,572
Non Wage	572,842
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	704,414

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

Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2022/23					
<i>Ushs Thousands</i>					
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 320145 Response to Gender based violence					
211101 General Staff Salaries	131,572	0	0	0	131,572
227001 Travel inland	0	17,000	0	0	17,000
Total Cost of Response to Gender based violence	131,572	17,000	0	0	148,572

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Total Cost of Gender and Social Protection		131,572	17,000	0	0	148,572
SubProgramme 04 Labour and employment services						
Budget Output 000006 Planning and Budgeting services						
227001 Travel inland		0	10,000	0	0	10,000
282101 Donations		0	240,000	0	0	240,000
Total Cost of Planning and Budgeting services		0	250,000	0	0	250,000
Total Cost of Labour and employment services		0	250,000	0	0	250,000
Total Cost of HUMAN CAPITAL DEVELOPMENT		131,572	267,000	0	0	398,572
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE						
SubProgramme 01 Community sensitization and empowerment						
Budget Output 440016 Promotion of Arts & crafts						
221009 Welfare and Entertainment		0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding		0	2,600	0	0	2,600
221012 Small Office Equipment		0	2,000	0	0	2,000
223005 Electricity		0	1,000	0	0	1,000
227001 Travel inland		0	55,942	0	0	55,942
Total for LCIII: Kayunga Town Council			County: Ntenjeru county			44,942
LCII: Ntenjeru Parish		Travel Inland - Expenses	Source: Programme Conditional Grant - Non Wage Recurrent			44,942
227004 Fuel, Lubricants and Oils		0	4,000	0	0	4,000
228004 Maintenance-Other Fixed Assets		0	500	0	0	500
273101 Medical expenses (To general public)		0	1,500	0	0	1,500
273102 Incapacity, death benefits and funeral expenses		0	300	0	0	300
282103 Scholarships and related costs		0	1,500	0	0	1,500
Total for LCIII: Kayunga Town Council			County: Ntenjeru county			1,500
LCII: Ntenjeru Parish	Kayunga	Education support to 10 CWDs	Source: Programme Conditional Grant - Non Wage Recurrent			1,500
Total Cost of Promotion of Arts & crafts		0	71,342	0	0	71,342
Total Cost of Community sensitization and empowerment		0	71,342	0	0	71,342
SubProgramme 02 Strengthening institutional support						
Budget Output 000023 Inspection and Monitoring						
224003 Agricultural Supplies and Services		0	220,500	0	0	220,500
Total Cost of Inspection and Monitoring		0	220,500	0	0	220,500
Total Cost of Strengthening institutional support		0	220,500	0	0	220,500

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Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	291,842	0	0	291,842
Total Cost of Community Mobilisation	131,572	558,842	0	0	690,414
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					
224003 Agricultural Supplies and Services	0	10,000	0	0	10,000
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Support to special interest Groups	0	14,000	0	0	14,000
Total Cost of Gender and Social Protection	0	14,000	0	0	14,000
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	14,000	0	0	14,000
Total Cost of Empowerment and Mindset Change	0	14,000	0	0	14,000
Total Cost of Community Based Services	131,572	572,842	0	0	704,414

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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	131,903
District Unconditional Grant Non-Wage	60,000
District Unconditional Grant Wage	41,903
Locally Raised Revenues	30,000
Development Revenues	63,001
District Discretionary Equalisation Development Grant	63,001
Total Revenues Shares	194,904

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure	
Wage	41,903
Non Wage	90,000
Development Expenditure	
Domestic Development	63,001
External Financing	0
Total Expenditure	194,904

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

Service Area 10 Planning and Statistics

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 01 Development Planning, Research, Evaluation and Statistics					
Budget Output 000006 Planning and Budgeting services					
221008 Information and Communication Technology Supplies.	0	0	6,000	0	6,000
221009 Welfare and Entertainment	0	10,000	0	0	10,000
227001 Travel inland	0	20,000	0	0	20,000
312235 Furniture and Fittings - Acquisition	0	0	9,667	0	9,667
Total Cost of Planning and Budgeting services	0	30,000	15,667	0	45,667

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Total Cost of Development Planning, Research, Evaluation and Statistics	0	30,000	15,667	0	45,667
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560019 Data Management and Dissemination					
227001 Travel inland	0	22,000	12,834	0	34,834
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
Total Cost of Data Management and Dissemination	0	30,000	12,834	0	42,834
Total Cost of Resource Mobilization and Budgeting	0	30,000	12,834	0	42,834
SubProgramme 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output 000027 Programme Working Group Secretariat Services					
211101 General Staff Salaries	41,903	0	0	0	41,903
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
223001 Property Management Expenses	0	3,000	0	0	3,000
223005 Electricity	0	2,000	0	0	2,000
227001 Travel inland	0	7,800	0	0	7,800
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
Total Cost of Programme Working Group Secretariat Services	41,903	30,000	0	0	71,903
Total Cost of Oversight, Implementation, Coordination and Monitoring	41,903	30,000	0	0	71,903
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
225204 Monitoring and Supervision of capital work	0	0	21,667	0	21,667
Total Cost of Inspection and Monitoring	0	0	21,667	0	21,667
Budget Output 000061 Management of Government Accounts					
227001 Travel inland	0	0	12,834	0	12,834
Total Cost of Management of Government Accounts	0	0	12,834	0	12,834
Total Cost of Accountability Systems and Service Delivery	0	0	34,501	0	34,501
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	41,903	90,000	63,001	0	194,904
Total Cost of Planning and Statistics	41,903	90,000	63,001	0	194,904

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Total Cost of Planning	41,903	90,000	63,001	0	194,904
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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	52,055
Urban Unconditional Grant Wage	12,051
District Unconditional Grant Non-Wage	8,030
District Unconditional Grant Wage	15,974
Locally Raised Revenues	16,000
Development Revenues	0
Total Revenues Shares	52,055

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure	
Wage	28,025
Non Wage	24,030
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	52,055

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 06 Democratic Processes					
Budget Output 000001 Audit and Risk Management					
211101 General Staff Salaries	28,025	0	0	0	28,025
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	16,030	0	0	16,030

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227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
Total Cost of Audit and Risk Management	28,025	24,030	0	0	52,055
Total Cost of Democratic Processes	28,025	24,030	0	0	52,055
Total Cost of GOVERNANCE AND SECURITY	28,025	24,030	0	0	52,055
Total Cost of Compliance	28,025	24,030	0	0	52,055
Total Cost of Internal Audit	28,025	24,030	0	0	52,055

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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	67,654
Programme Conditional Grant - Non Wage Recurrent	16,352
District Unconditional Grant Wage	47,303
Locally Raised Revenues	4,000
Development Revenues	0
Total Revenues Shares	67,654
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	47,303
Non Wage	20,352
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	67,654

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 04 MANUFACTURING					
SubProgramme 01 Industrial and Technological Development					
Budget Output 000023 Inspection and Monitoring					
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
223005 Electricity	0	1,000	0	0	1,000
227001 Travel inland	0	3,892	0	0	3,892
Total Cost of Inspection and Monitoring	0	7,392	0	0	7,392
Total Cost of Industrial and Technological Development	0	7,392	0	0	7,392

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Total Cost of MANUFACTURING	0	7,392	0	0	7,392
Programme 07 PRIVATE SECTOR DEVELOPMENT					
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output 190036 Trade Development					
211101 General Staff Salaries	47,303	0	0	0	47,303
221012 Small Office Equipment	0	1,000	0	0	1,000
227001 Travel inland	0	10,960	0	0	10,960
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
Total Cost of Trade Development	47,303	12,960	0	0	60,262
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	47,303	12,960	0	0	60,262
Total Cost of PRIVATE SECTOR DEVELOPMENT	47,303	12,960	0	0	60,262
Total Cost of Commercial Services	47,303	20,352	0	0	67,654
Total Cost of Trade, Industry and Local Development	47,303	20,352	0	0	67,654