

VOTE: 838 Jinja 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	1,513,673
o/w Higher Local Government	608,542
o/w Lower Local Government	905,131
Discretionary Government Transfers	4,185,870
o/w Higher Local Government	3,576,983
o/w Lower Local Government	608,888
Conditional Government Transfers	37,462,358
o/w Higher Local Government	37,462,358
o/w Lower Local Government	0
Other Government Transfers	1,179,802
o/w Higher Local Government	1,179,802
o/w Lower Local Government	0
External Financing	300,000
o/w Higher Local Government	300,000
o/w Lower Local Government	0
Grand Total	44,641,704
o/w Higher Local Government	43,127,685
o/w Lower Local Government	1,514,019

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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	1,513,673
Agency Fees	5,000
Animal and Crop Husbandry related Levies	22,756
Business licenses	159,006
Educational/Instruction related levies	113,500
Inspection Fees	9,500
Land Fees	190,099
Liquor licenses	1,330
Local Hotel Tax	1,294
Local Services Tax-Payable By Individuals	486,940
Market /Gate Charges	21,501
Mineral Royalties	285,000
Miscellaneous receipts/income	4,980
Other fees e.g. street parking fees	15,918
Property related Duties/Fees	172,169
Refuse collection charges/Public convenience	1,200
Registration fees for Documents and Businesses	7,699
Rent & Rates - Non-Produced Assets – from private entities	2,713
Sale of (Produced) Government Properties/Assets	12,000
Vehicle Parking Fees	1,071
Discretionary Government Transfers	4,185,870
District Discretionary Equalisation Development Grant	314,119
District Unconditional Grant Non-Wage	693,452
District Unconditional Grant Wage	2,164,545
Urban Discretionary Equalisation Development Grant	86,622
Urban Unconditional Grant Wage	693,076
Urban Unconditional Non-Wage	234,056
Conditional Government Transfers	37,462,358
Programme Conditional Grant - Development	3,484,979
Programme Conditional Grant - Wage Recurrent	23,457,806
Sector Conditional Grant (Non-Wage)	9,004,758
Transitional Conditional Grant - Development	1,514,815

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Current Budget Performance	
<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
Other Government Transfers	1,179,802
European Union Support to DDEG (MoLG)	58,291
Parish Community Associations (PCAs)	126,000
Results Based Financing (RBF)	25,000
Support to PLE (UNEB)	28,000
Uganda Road Fund (URF)	922,511
Uganda Women Entrepreneurship Program(UWEP)	10,000
Youth Livelihood Programme (YLP)	10,000
External Financing	300,000
Global Alliance for Vaccines and Immunization (GAVI)	50,000
United Nations Children Fund (UNICEF)	100,000
World Health Organisation (WHO)	150,000
Total Revenues Shares	44,641,704

VOTE: 838 Jinja District**A3: Summary of Programme Allocations For FY 2022/23**

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
AGRO-INDUSTRIALIZATION	2,321,544	32,694	0	0	2,354,238
o/w: Wage:	1,091,204	0	0	0	1,091,204
Non-Wage Recurrent:	371,110	32,694	0	0	403,804
Development:	859,230	0	0	0	859,230
TOURISM DEVELOPMENT	4,100	0	0	0	4,100
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	4,100	0	0	0	4,100
Development:	0	0	0	0	0
NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	308,851	30,232	0	0	339,083
o/w: Wage:	292,451	0	0	0	292,451
Non-Wage Recurrent:	14,534	30,232	0	0	44,766
Development:	1,867	0	0	0	1,867
PRIVATE SECTOR DEVELOPMENT	57,253	22,235	0	0	79,488
o/w: Wage:	46,879	0	0	0	46,879
Non-Wage Recurrent:	10,373	22,235	0	0	32,608
Development:	0	0	0	0	0
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	285,771	172,473	922,511	0	1,380,755
o/w: Wage:	198,336	0	0	0	198,336
Non-Wage Recurrent:	23,617	127,091	922,511	0	1,073,219
Development:	63,819	45,382	0	0	109,201
SUSTAINABLE URBANISATION AND HOUSING	0	1,798	0	0	1,798
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	1,798	0	0	1,798
Development:	0	0	0	0	0
HUMAN CAPITAL DEVELOPMENT	29,832,603	143,209	251,462	0	30,527,274
o/w: Wage:	22,835,618	0	0	0	22,835,618
Non-Wage Recurrent:	3,828,008	143,209	199,000	0	4,170,217

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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:	3,168,978	0	52,462	300,000	3,521,440
PUBLIC SECTOR TRANSFORMATION	5,975,483	106,771	0	0	6,082,254
o/w: Wage:	956,138	0	0	0	956,138
Non-Wage Recurrent:	4,954,237	106,771	0	0	5,061,008
Development:	65,109	0	0	0	65,109
COMMUNITY MOBILIZATION AND MINDSET CHANGE	65,983	52,870	0	0	118,853
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	46,208	52,870	0	0	99,078
Development:	19,775	0	0	0	19,775
GOVERNANCE AND SECURITY	2,329,787	625,012	0	0	2,954,799
o/w: Wage:	664,167	0	0	0	664,167
Non-Wage Recurrent:	444,383	625,012	0	0	1,069,395
Development:	1,221,237	0	0	0	1,221,237
DEVELOPMENT PLAN IMPLEMENTATION	466,853	326,379	5,829	0	799,062
o/w: Wage:	230,636	0	0	0	230,636
Non-Wage Recurrent:	235,697	326,379	0	0	562,076
Development:	521	0	5,829	0	6,350
Grand Total	41,648,229	1,513,673	1,179,802	0	44,641,704
Grand Total Wage	26,315,428	0	0	0	26,315,428
Grand Total Non-Wage Recurrent	9,932,266	1,468,291	1,121,511	0	12,522,068
Grand Total Development	5,400,535	45,382	58,291	300,000	5,804,208

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

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
Administration	7,525,075
o/w Higher Local Government	7,124,299
o/w Lower Local Government	400,776
Finance	768,792
o/w Higher Local Government	558,566
o/w Lower Local Government	210,226
Statutory bodies	935,646
o/w Higher Local Government	635,434
o/w Lower Local Government	300,212
Production and Marketing	2,354,238
o/w Higher Local Government	2,314,538
o/w Lower Local Government	39,700
Health	11,148,869
o/w Higher Local Government	10,997,433
o/w Lower Local Government	151,437
Education	18,543,798
o/w Higher Local Government	18,528,058
o/w Lower Local Government	15,740
Roads and Engineering	1,380,755
o/w Higher Local Government	1,135,335
o/w Lower Local Government	245,421
Water	656,520
o/w Higher Local Government	656,520
o/w Lower Local Government	0
Natural Resources	340,881
o/w Higher Local Government	332,466
o/w Lower Local Government	8,415
Community Based Services	448,655
o/w Higher Local Government	368,489
o/w Lower Local Government	80,166
Planning	180,923
o/w Higher Local Government	160,076
o/w Lower Local Government	20,847
Internal Audit	142,030

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<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
o/w Higher Local Government	120,445
o/w Lower Local Government	21,585
Trade, Industry and Local Development	215,522
o/w Higher Local Government	196,027
o/w Lower Local Government	19,495
Grand Total	44,641,704
o/w Higher Local Government	43,127,685
o/w: Wage:	26,315,428
Non-Wage Recurrent:	11,305,544
Domestic Devt:	5,206,714
External Financing:	300,000
o/w Lower Local Government	1,514,019
o/w: Wage:	0
Non-Wage Recurrent:	1,216,525
Domestic Devt:	297,494
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	6,268,454
Urban Unconditional Grant Wage	256,408
District Unconditional Grant Non-Wage	119,506
District Unconditional Grant Wage	699,730
Locally Raised Revenues	116,724
Multi-Sectoral Transfers to LLGs_NonWage	263,058
Sector Conditional Grant (Non-Wage)	4,813,028
Development Revenues	1,256,620
Transitional Conditional Grant - Development	1,000,000
District Discretionary Equalisation Development Grant	118,903
Multi-Sectoral Transfers to LLGs_Gou	137,718
Total Revenues Shares	7,525,075
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	956,138
Non Wage	5,312,317
Development Expenditure	
Domestic Development	1,256,620
External Financing	0
Total Expenditure	7,525,075

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

Service Area 10 Administration and Management

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

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SubProgramme 01 Strengthening Accountability

Budget Output 000006 Planning and Budgeting services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	0	0	10,000
212103 Incapacity benefits (Employees)	0	10,000	0	0	10,000
221001 Advertising and Public Relations	0	11,561	0	0	11,561
221008 Information and Communication Technology Supplies.	0	1,800	0	0	1,800
221009 Welfare and Entertainment	0	15,000	0	0	15,000
221010 Special Meals and Drinks	0	4,800	0	0	4,800
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
221017 Membership dues and Subscription fees.	0	6,100	0	0	6,100
223003 Rent-Produced Assets-to private entities	0	3,600	0	0	3,600
223005 Electricity	0	26,000	0	0	26,000
223006 Water	0	12,000	0	0	12,000
225101 Consultancy Services	0	15,000	0	0	15,000
227001 Travel inland	0	3,156	0	0	3,156
227004 Fuel, Lubricants and Oils	0	20,063	0	0	20,063
228002 Maintenance-Transport Equipment	0	10,300	0	0	10,300
282101 Donations	0	6,680	0	0	6,680
352880 Salary Arrears Budgeting	0	78,010	0	0	78,010
Total Cost of Planning and Budgeting services	0	239,070	0	0	239,070
Total Cost of Strengthening Accountability	0	239,070	0	0	239,070

SubProgramme 03 Human Resource Management

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

211101 General Staff Salaries	256,408	0	0	0	256,408
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	256,408	0	0	0	256,408

Budget Output 010008 Capacity Strengthening

221002 Workshops, Meetings and Seminars	0	0	14,863	0	14,863
Total for LCIII: Buwenge Town Council			County: Butembe		14,863

LCII: Kalitansi	LLG	Workshops, Meetings, Seminars	Source: District Discretionary Equalisation Development Grant	14,863
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Total Cost of Capacity Strengthening	0	0	14,863	0	14,863
Budget Output 390012 Implementation of Pension Reforms					
273104 Pension	0	2,728,838	0	0	2,728,838
273105 Gratuity	0	2,006,180	0	0	2,006,180
Total Cost of Implementation of Pension Reforms	0	4,735,018	0	0	4,735,018
Budget Output 390014 Development and Operationalion of Human Resource System					
221008 Information and Communication Technology Supplies.	0	2,400	0	0	2,400
221009 Welfare and Entertainment	0	5,200	0	0	5,200
221011 Printing, Stationery, Photocopying and Binding	0	6,350	0	0	6,350
222001 Information and Communication Technology Services.	0	1,600	0	0	1,600
227001 Travel inland	0	7,650	0	0	7,650
227004 Fuel, Lubricants and Oils	0	1,800	0	0	1,800
Total Cost of Development and Operationalion of Human Resource System	0	25,000	0	0	25,000
Budget Output 390017 Public Service Performance management					
211101 General Staff Salaries	699,730	0	0	0	699,730
221011 Printing, Stationery, Photocopying and Binding	0	9,800	0	0	9,800
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
227001 Travel inland	0	5,551	0	0	5,551
Total Cost of Public Service Performance management	699,730	17,351	0	0	717,080
Total Cost of Human Resource Management	956,138	4,777,369	14,863	0	5,748,369
Total Cost of PUBLIC SECTOR TRANSFORMATION	956,138	5,016,439	14,863	0	5,987,439
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000007 Procurement and Disposal Services					
221001 Advertising and Public Relations	0	1,000	0	0	1,000
221008 Information and Communication Technology Supplies.	0	500	0	0	500
221009 Welfare and Entertainment	0	1,820	0	0	1,820
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000

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Total Cost of Procurement and Disposal Services	0	7,820	0	0	7,820
Budget Output 000011 Communication and Public Relations					
221009 Welfare and Entertainment	0	8,200	0	0	8,200
222001 Information and Communication Technology Services.	0	600	0	0	600
227004 Fuel, Lubricants and Oils	0	1,200	0	0	1,200
Total Cost of Communication and Public Relations	0	10,000	0	0	10,000
Total Cost of Institutional Coordination	0	17,820	0	0	17,820
SubProgramme 02 Security					
Budget Output 000006 Planning and Budgeting services					
225204 Monitoring and Supervision of capital work	0	15,000	0	0	15,000
Total Cost of Planning and Budgeting services	0	15,000	0	0	15,000
Budget Output 000022 Research and Development					
225204 Monitoring and Supervision of capital work	0	0	50,000	0	50,000
312121 Non-Residential Buildings - Acquisition	0	0	1,054,040	0	1,054,040
Total Cost of Research and Development	0	0	1,104,040	0	1,104,040
Total Cost of Security	0	15,000	1,104,040	0	1,119,040
Total Cost of GOVERNANCE AND SECURITY	0	32,820	1,104,040	0	1,136,860
Total Cost of Administration and Management	956,138	5,049,259	1,118,903	0	7,124,299
Total Cost of Administration	956,138	5,049,259	1,118,903	0	7,124,299

Subcounty / Town Council / Division: 236449 Busedde Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,537	0	0	2,537
221009 Welfare and Entertainment	0	10,000	0	0	10,000
225204 Monitoring and Supervision of capital work	0	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	8,162	0	0	8,162

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312121 Non-Residential Buildings - Acquisition	0	0	40,246	0	40,246
Total Cost of Capacity Strengthening	0	20,699	50,246	0	70,945
Total Cost of Human Resource Management	0	20,699	50,246	0	70,945
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	20,699	50,246	0	70,945
Total Cost of Administration and Management	0	20,699	50,246	0	70,945
Total Cost of 236449 Busedde Subcounty	0	20,699	50,246	0	70,945

Subcounty / Town Council / Division: 236450 Buwenge 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					
221009 Welfare and Entertainment	0	32,342	0	0	32,342
225204 Monitoring and Supervision of capital work	0	0	7,512	0	7,512
Total Cost of Facilities Management	0	32,342	7,512	0	39,853
Budget Output 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	12,608	0	0	12,608
Total Cost of Administrative and Support Services	0	12,608	0	0	12,608
Total Cost of Institutional Coordination	0	44,950	7,512	0	52,462
Total Cost of GOVERNANCE AND SECURITY	0	44,950	7,512	0	52,462
Total Cost of Administration and Management	0	44,950	7,512	0	52,462
Total Cost of 236450 Buwenge Town Council	0	44,950	7,512	0	52,462

Subcounty / Town Council / Division: 236452 Kakira 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					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,604	0	0	15,604
212103 Incapacity benefits (Employees)	0	2,500	0	0	2,500
221001 Advertising and Public Relations	0	400	0	0	400

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221002 Workshops, Meetings and Seminars	0	3,500	0	0	3,500
221003 Staff Training	0	4,536	0	0	4,536
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	26,117	0	0	26,117
221017 Membership dues and Subscription fees.	0	300	0	0	300
223001 Property Management Expenses	0	1,200	0	0	1,200
225101 Consultancy Services	0	3,500	0	0	3,500
225204 Monitoring and Supervision of capital work	0	0	3,955	0	3,955
Total Cost of Facilities Management	0	58,657	3,955	0	62,612
Budget Output 000008 Records Management					
221009 Welfare and Entertainment	0	2,725	0	0	2,725
Total Cost of Records Management	0	2,725	0	0	2,725
Total Cost of Institutional Coordination	0	61,382	3,955	0	65,337
Total Cost of GOVERNANCE AND SECURITY	0	61,382	3,955	0	65,337
Total Cost of Administration and Management	0	61,382	3,955	0	65,337
Total Cost of 236452 Kakira Town Council	0	61,382	3,955	0	65,337

Subcounty / Town Council / Division: 236454 Buwenge Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	17,385	0	0	17,385
221009 Welfare and Entertainment	0	19,364	0	0	19,364
225204 Monitoring and Supervision of capital work	0	0	15,299	0	15,299
Total Cost of Facilities Management	0	36,749	15,299	0	52,048
Total Cost of Institutional Coordination	0	36,749	15,299	0	52,048
Total Cost of GOVERNANCE AND SECURITY	0	36,749	15,299	0	52,048
Total Cost of Administration and Management	0	36,749	15,299	0	52,048
Total Cost of 236454 Buwenge Subcounty	0	36,749	15,299	0	52,048

Subcounty / Town Council / Division: 236456 Butagaya Subcounty

Service Area 10 Administration and Management

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Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	13,820	0	0	13,820
225204 Monitoring and Supervision of capital work	0	0	16,113	0	16,113
312121 Non-Residential Buildings - Acquisition	0	0	34,631	0	34,631
Total Cost of Facilities Management	0	18,820	50,744	0	69,564
Total Cost of Institutional Coordination	0	18,820	50,744	0	69,564
Total Cost of GOVERNANCE AND SECURITY	0	18,820	50,744	0	69,564
Total Cost of Administration and Management	0	18,820	50,744	0	69,564
Total Cost of 236456 Butagaya Subcounty	0	18,820	50,744	0	69,564

Subcounty / Town Council / Division: 273364 Buyengo 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					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	26,415	0	0	26,415
221009 Welfare and Entertainment	0	17,930	0	0	17,930
225101 Consultancy Services	0	0	305	0	305
225204 Monitoring and Supervision of capital work	0	0	4,676	0	4,676
Total Cost of Facilities Management	0	44,345	4,981	0	49,326
Total Cost of Institutional Coordination	0	44,345	4,981	0	49,326
Total Cost of GOVERNANCE AND SECURITY	0	44,345	4,981	0	49,326
Total Cost of Administration and Management	0	44,345	4,981	0	49,326
Total Cost of 273364 Buyengo Town Council	0	44,345	4,981	0	49,326

Subcounty / Town Council / Division: 273365 Namagera Town Council

Service Area 10 Administration and Management

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Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	30,797	0	0	30,797
221012 Small Office Equipment	0	316	0	0	316
225204 Monitoring and Supervision of capital work	0	0	4,981	0	4,981
Total Cost of Facilities Management	0	36,113	4,981	0	41,094
Total Cost of Institutional Coordination	0	36,113	4,981	0	41,094
Total Cost of GOVERNANCE AND SECURITY	0	36,113	4,981	0	41,094
Total Cost of Administration and Management	0	36,113	4,981	0	41,094
Total Cost of 273365 Namagera Town Council	0	36,113	4,981	0	41,094

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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	768,272
Urban Unconditional Grant Wage	93,254
District Unconditional Grant Non-Wage	130,108
District Unconditional Grant Wage	137,381
Locally Raised Revenues	197,822
Multi-Sectoral Transfers to LLGs_NonWage	209,706
Development Revenues	521
Multi-Sectoral Transfers to LLGs_Gou	521
Total Revenues Shares	768,792

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure	
Wage	230,636
Non Wage	537,636
Development Expenditure	
Domestic Development	521
External Financing	0
Total Expenditure	768,792

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					
211101 General Staff Salaries	230,636	0	0	0	230,636
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,800	0	0	10,800
221001 Advertising and Public Relations	0	27,000	0	0	27,000

VOTE: 838 Jinja District

221002 Workshops, Meetings and Seminars	0	33,000	0	0	33,000
221009 Welfare and Entertainment	0	30,000	0	0	30,000
221011 Printing, Stationery, Photocopying and Binding	0	7,000	0	0	7,000
221014 Bank Charges and other Bank related costs	0	2,400	0	0	2,400
221016 Systems Recurrent costs	0	47,143	0	0	47,143
221020 Litigation and related expenses	0	3,940	0	0	3,940
222001 Information and Communication Technology Services.	0	800	0	0	800
225101 Consultancy Services	0	3,723	0	0	3,723
227001 Travel inland	0	48,227	0	0	48,227
227004 Fuel, Lubricants and Oils	0	8,029	0	0	8,029
228002 Maintenance-Transport Equipment	0	5,800	0	0	5,800
Total Cost of Finance and Accounting	230,636	227,862	0	0	458,498

Budget Output 560019 Data Management and Dissemination

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	0	0	3,000
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
221003 Staff Training	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
221014 Bank Charges and other Bank related costs	0	2,098	0	0	2,098
227001 Travel inland	0	8,000	0	0	8,000
Total Cost of Data Management and Dissemination	0	19,598	0	0	19,598
Total Cost of Resource Mobilization and Budgeting	230,636	247,460	0	0	478,096

SubProgramme 04 Accountability Systems and Service Delivery

Budget Output 000006 Planning and Budgeting services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	0	0	3,000
221001 Advertising and Public Relations	0	2,000	0	0	2,000
221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	2,800	0	0	2,800
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200

VOTE: 838 Jinja District

222001 Information and Communication Technology Services.	0	400	0	0	400
227001 Travel inland	0	7,927	0	0	7,927
Total Cost of Planning and Budgeting services	0	23,327	0	0	23,327
Budget Output 000061 Management of Government Accounts					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	0	0	8,000
221002 Workshops, Meetings and Seminars	0	8,000	0	0	8,000
221009 Welfare and Entertainment	0	9,071	0	0	9,071
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
227001 Travel inland	0	18,072	0	0	18,072
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
Total Cost of Management of Government Accounts	0	57,143	0	0	57,143
Total Cost of Accountability Systems and Service Delivery	0	80,470	0	0	80,470
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	230,636	327,930	0	0	558,566
Total Cost of Financial Management and Accountability (LG)	230,636	327,930	0	0	558,566
Total Cost of Finance	230,636	327,930	0	0	558,566

Subcounty / Town Council / Division: 236449 Busedde Subcounty

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,000	0	0	9,000
221009 Welfare and Entertainment	0	1,172	0	0	1,172
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	11,831	0	0	11,831
227004 Fuel, Lubricants and Oils	0	4,120	0	0	4,120

VOTE: 838 Jinja District

Total Cost of Finance and Accounting	0	28,123	0	0	28,123
Total Cost of Resource Mobilization and Budgeting	0	28,123	0	0	28,123
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	28,123	0	0	28,123
Total Cost of Financial Management and Accountability (LG)	0	28,123	0	0	28,123
Total Cost of 236449 Busedde Subcounty	0	28,123	0	0	28,123

Subcounty / Town Council / Division: 236450 Buwenge Town Council

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,600	0	0	9,600
221002 Workshops, Meetings and Seminars	0	12,000	0	0	12,000
221009 Welfare and Entertainment	0	9,927	0	0	9,927
221011 Printing, Stationery, Photocopying and Binding	0	12,000	0	0	12,000
227001 Travel inland	0	36,000	0	0	36,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
Total Cost of Finance and Accounting	0	89,527	0	0	89,527
Total Cost of Resource Mobilization and Budgeting	0	89,527	0	0	89,527
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	89,527	0	0	89,527
Total Cost of Financial Management and Accountability (LG)	0	89,527	0	0	89,527
Total Cost of 236450 Buwenge Town Council	0	89,527	0	0	89,527

Subcounty / Town Council / Division: 236452 Kakira Town Council

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					

VOTE: 838 Jinja District

227001 Travel inland	0	9,120	0	0	9,120
Total Cost of Finance and Accounting	0	9,120	0	0	9,120
Total Cost of Resource Mobilization and Budgeting	0	9,120	0	0	9,120
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
225204 Monitoring and Supervision of capital work	0	0	521	0	521
Total Cost of Inspection and Monitoring	0	0	521	0	521
Total Cost of Accountability Systems and Service Delivery	0	0	521	0	521
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	9,120	521	0	9,641
Total Cost of Financial Management and Accountability (LG)	0	9,120	521	0	9,641
Total Cost of 236452 Kakira Town Council	0	9,120	521	0	9,641

Subcounty / Town Council / Division: 236454 Buwenge Subcounty

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
221002 Workshops, Meetings and Seminars	0	19,491	0	0	19,491
227001 Travel inland	0	3,636	0	0	3,636
Total Cost of Finance and Accounting	0	23,127	0	0	23,127
Total Cost of Resource Mobilization and Budgeting	0	23,127	0	0	23,127
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	23,127	0	0	23,127
Total Cost of Financial Management and Accountability (LG)	0	23,127	0	0	23,127
Total Cost of 236454 Buwenge Subcounty	0	23,127	0	0	23,127

Subcounty / Town Council / Division: 236456 Butagaya Subcounty

Service Area 10 Financial Management and Accountability (LG)

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

VOTE: 838 Jinja District

Budget Output 000004 Finance and Accounting

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	0	0	8,000
227001 Travel inland	0	12,797	0	0	12,797
227004 Fuel, Lubricants and Oils	0	6,472	0	0	6,472
Total Cost of Finance and Accounting	0	27,269	0	0	27,269
Total Cost of Resource Mobilization and Budgeting	0	27,269	0	0	27,269
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	27,269	0	0	27,269
Total Cost of Financial Management and Accountability (LG)	0	27,269	0	0	27,269
Total Cost of 236456 Butagaya Subcounty	0	27,269	0	0	27,269

Subcounty / Town Council / Division: 273364 Buyengo Town Council

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,000	0	0	6,000
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
221009 Welfare and Entertainment	0	109	0	0	109
227001 Travel inland	0	2,630	0	0	2,630
Total Cost of Finance and Accounting	0	18,739	0	0	18,739
Total Cost of Resource Mobilization and Budgeting	0	18,739	0	0	18,739
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	18,739	0	0	18,739
Total Cost of Financial Management and Accountability (LG)	0	18,739	0	0	18,739
Total Cost of 273364 Buyengo Town Council	0	18,739	0	0	18,739

Subcounty / Town Council / Division: 273365 Namagera Town Council

Service Area 10 Financial Management and Accountability (LG)

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

VOTE: 838 Jinja District

Programme 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme 02 Resource Mobilization and Budgeting

Budget Output 00004 Finance and Accounting

221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	2,800	0	0	2,800
227001 Travel inland	0	6,000	0	0	6,000
Total Cost of Finance and Accounting	0	13,800	0	0	13,800
Total Cost of Resource Mobilization and Budgeting	0	13,800	0	0	13,800
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	13,800	0	0	13,800
Total Cost of Financial Management and Accountability (LG)	0	13,800	0	0	13,800
Total Cost of 273365 Namagera Town Council	0	13,800	0	0	13,800

VOTE: 838 Jinja 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	935,646
District Unconditional Grant Non-Wage	265,618
District Unconditional Grant Wage	226,502
Locally Raised Revenues	143,314
Multi-Sectoral Transfers to LLGs_NonWage	300,212
Development Revenues	0
Total Revenues Shares	935,646

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure	
Wage	226,502
Non Wage	709,144
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	935,646

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

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000001 Audit and Risk Management					
211107 Boards, Committees and Council Allowances	0	7,500	0	0	7,500
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200
227001 Travel inland	0	3,071	0	0	3,071
227004 Fuel, Lubricants and Oils	0	1,600	0	0	1,600
Total Cost of Audit and Risk Management	0	13,371	0	0	13,371

VOTE: 838 Jinja District

Budget Output 000003 Facilities Management

211107 Boards, Committees and Council Allowances	0	6,705	0	0	6,705
221009 Welfare and Entertainment	0	1,430	0	0	1,430
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
Total Cost of Facilities Management	0	9,135	0	0	9,135

Budget Output 000005 Human Resource Management

211101 General Staff Salaries	26,775	0	0	0	26,775
211107 Boards, Committees and Council Allowances	0	13,600	0	0	13,600
221001 Advertising and Public Relations	0	2,570	0	0	2,570
221004 Recruitment Expenses	0	7,400	0	0	7,400
221008 Information and Communication Technology Supplies.	0	400	0	0	400
221009 Welfare and Entertainment	0	2,120	0	0	2,120
221011 Printing, Stationery, Photocopying and Binding	0	2,480	0	0	2,480
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
227001 Travel inland	0	2,240	0	0	2,240
227004 Fuel, Lubricants and Oils	0	3,600	0	0	3,600
Total Cost of Human Resource Management	26,775	35,610	0	0	62,385

Budget Output 000007 Procurement and Disposal Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,800	0	0	2,800
221011 Printing, Stationery, Photocopying and Binding	0	898	0	0	898
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
Total Cost of Procurement and Disposal Services	0	4,698	0	0	4,698

Budget Output 000014 Administrative and Support Services

211101 General Staff Salaries	45,880	0	0	0	45,880
211105 Ex-Gratia for Political leaders.	0	65,899	0	0	65,899
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,800	0	0	5,800
221009 Welfare and Entertainment	0	4,800	0	0	4,800
221011 Printing, Stationery, Photocopying and Binding	0	1,774	0	0	1,774

VOTE: 838 Jinja District

221012 Small Office Equipment	0	700	0	0	700
223004 Guard and Security services	0	1,800	0	0	1,800
227001 Travel inland	0	7,500	0	0	7,500
227004 Fuel, Lubricants and Oils	0	1,200	0	0	1,200
Total Cost of Administrative and Support Services	45,880	89,473	0	0	135,352
Total Cost of Institutional Coordination	72,655	152,288	0	0	224,942
SubProgramme 03 Policy and Legislation Processes					
Budget Output 010008 Capacity Strengthening					
211101 General Staff Salaries	153,847	0	0	0	153,847
211105 Ex-Gratia for Political leaders.	0	121,560	0	0	121,560
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,240	0	0	3,240
211107 Boards, Committees and Council Allowances	0	37,800	0	0	37,800
212102 Medical expenses (Employees)	0	1,200	0	0	1,200
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
221006 Commissions and related charges	0	25,345	0	0	25,345
221007 Books, Periodicals & Newspapers	0	1,440	0	0	1,440
221009 Welfare and Entertainment	0	3,600	0	0	3,600
221017 Membership dues and Subscription fees.	0	200	0	0	200
222001 Information and Communication Technology Services.	0	2,800	0	0	2,800
223005 Electricity	0	1,440	0	0	1,440
223006 Water	0	1,440	0	0	1,440
227001 Travel inland	0	8,180	0	0	8,180
227004 Fuel, Lubricants and Oils	0	30,000	0	0	30,000
228002 Maintenance-Transport Equipment	0	11,600	0	0	11,600
282101 Donations	0	1,800	0	0	1,800
Total Cost of Capacity Strengthening	153,847	256,645	0	0	410,492
Total Cost of Policy and Legislation Processes	153,847	256,645	0	0	410,492
Total Cost of GOVERNANCE AND SECURITY	226,502	408,932	0	0	635,434
Total Cost of Legislation and Oversight	226,502	408,932	0	0	635,434
Total Cost of Statutory bodies	226,502	408,932	0	0	635,434

VOTE: 838 Jinja District

Subcounty / Town Council / Division: 236449 Busedde Subcounty

Service Area 10 Legislation and Oversight

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,843	0	0	5,843
221009 Welfare and Entertainment	0	6,087	0	0	6,087
Total Cost of Administrative and Support Services	0	11,930	0	0	11,930
Total Cost of Institutional Coordination	0	11,930	0	0	11,930
Total Cost of GOVERNANCE AND SECURITY	0	11,930	0	0	11,930
Total Cost of Legislation and Oversight	0	11,930	0	0	11,930
Total Cost of 236449 Busedde Subcounty	0	11,930	0	0	11,930

Subcounty / Town Council / Division: 236450 Buwenge Town Council

Service Area 10 Legislation and Oversight

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	75,420	0	0	75,420
221009 Welfare and Entertainment	0	2,000	0	0	2,000
Total Cost of Administrative and Support Services	0	77,420	0	0	77,420
Total Cost of Institutional Coordination	0	77,420	0	0	77,420
Total Cost of GOVERNANCE AND SECURITY	0	77,420	0	0	77,420
Total Cost of Legislation and Oversight	0	77,420	0	0	77,420
Total Cost of 236450 Buwenge Town Council	0	77,420	0	0	77,420

Subcounty / Town Council / Division: 236452 Kakira Town Council

Service Area 10 Legislation and Oversight

VOTE: 838 Jinja District

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	166,370	0	0	166,370
221009 Welfare and Entertainment	0	5,898	0	0	5,898
Total Cost of Administrative and Support Services	0	172,268	0	0	172,268
Total Cost of Institutional Coordination	0	172,268	0	0	172,268
Total Cost of GOVERNANCE AND SECURITY	0	172,268	0	0	172,268
Total Cost of Legislation and Oversight	0	172,268	0	0	172,268
Total Cost of 236452 Kakira Town Council	0	172,268	0	0	172,268

Subcounty / Town Council / Division: 236454 Buwenge Subcounty

Service Area 10 Legislation and Oversight

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,320	0	0	8,320
Total Cost of Administrative and Support Services	0	8,320	0	0	8,320
Total Cost of Institutional Coordination	0	8,320	0	0	8,320
Total Cost of GOVERNANCE AND SECURITY	0	8,320	0	0	8,320
Total Cost of Legislation and Oversight	0	8,320	0	0	8,320
Total Cost of 236454 Buwenge Subcounty	0	8,320	0	0	8,320

Subcounty / Town Council / Division: 236456 Butagaya Subcounty

Service Area 10 Legislation and Oversight

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

VOTE: 838 Jinja District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,570	0	0	7,570
Total Cost of Administrative and Support Services	0	7,570	0	0	7,570
Total Cost of Institutional Coordination	0	7,570	0	0	7,570
Total Cost of GOVERNANCE AND SECURITY	0	7,570	0	0	7,570
Total Cost of Legislation and Oversight	0	7,570	0	0	7,570
Total Cost of 236456 Butagaya Subcounty	0	7,570	0	0	7,570

Subcounty / Town Council / Division: 273364 Buyengo Town Council

Service Area 10 Legislation and Oversight

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,604	0	0	5,604
221009 Welfare and Entertainment	0	3,000	0	0	3,000
Total Cost of Administrative and Support Services	0	8,604	0	0	8,604
Total Cost of Institutional Coordination	0	8,604	0	0	8,604
Total Cost of GOVERNANCE AND SECURITY	0	8,604	0	0	8,604
Total Cost of Legislation and Oversight	0	8,604	0	0	8,604
Total Cost of 273364 Buyengo Town Council	0	8,604	0	0	8,604

Subcounty / Town Council / Division: 273365 Namagera Town Council

Service Area 10 Legislation and Oversight

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,000	0	0	9,000
221009 Welfare and Entertainment	0	5,100	0	0	5,100
Total Cost of Administrative and Support Services	0	14,100	0	0	14,100
Total Cost of Institutional Coordination	0	14,100	0	0	14,100

VOTE: 838 Jinja District

Total Cost of GOVERNANCE AND SECURITY	0	14,100	0	0	14,100
Total Cost of Legislation and Oversight	0	14,100	0	0	14,100
Total Cost of 273365 Namagera Town Council	0	14,100	0	0	14,100

VOTE: 838 Jinja District

Production and Marketing

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	1,495,008
Programme Conditional Grant - Wage Recurrent	810,196
Programme Conditional Grant - Non Wage Recurrent	348,830
Urban Unconditional Grant Wage	72,098
District Unconditional Grant Wage	208,910
Locally Raised Revenues	15,274
Multi-Sectoral Transfers to LLGs_NonWage	39,700
Development Revenues	859,230
Programme Conditional Grant - Development	859,230
Multi-Sectoral Transfers to LLGs_Gou	0
Total Revenues Shares	2,354,238

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure	
Wage	1,091,204
Non Wage	403,804
Development Expenditure	
Domestic Development	859,230
External Financing	0
Total Expenditure	2,354,238

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

Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	810,196	0	0	0	810,196
227001 Travel inland	0	9,840	0	0	9,840

VOTE: 838 Jinja District

227004 Fuel, Lubricants and Oils		0	2,000	0	0	2,000
Total for LCIII: Buwenge Subcounty						30,026
LCII: Magamaga	Magamaga	Fuel, Oils and Lubricants - Fuel Expenses	Source: Programme Conditional Grant - Development			30,026
228002 Maintenance-Transport Equipment		0	12,000	0	0	12,000
Total Cost of Planning and Budgeting services		810,196	23,840	0	0	834,036
Budget Output 010015 Extension services						
227001 Travel inland		0	36,400	0	0	36,400
227004 Fuel, Lubricants and Oils		0	26,992	0	0	26,992
312216 Cycles - Acquisition		0	0	21,516	0	21,516
Total for LCIII: Buwenge Subcounty						21,516
LCII: Magamaga	magamaga	Cycles - Motorcycles	Source: Programme Conditional Grant - Development			21,516
Total Cost of Extension services		0	63,392	21,516	0	84,907
Budget Output 010016 Farmer mobilisation and sensitisation						
221002 Workshops, Meetings and Seminars		0	4,000	0	0	4,000
Total for LCIII: Kakira Town Council						4,000
LCII: Polota		Workshops, Meetings, Seminars - Assorted Materials	Source: Programme Conditional Grant - Non Wage Recurrent			4,000
221009 Welfare and Entertainment		0	3,355	0	0	3,355
221011 Printing, Stationery, Photocopying and Binding		0	7,200	0	0	7,200
222001 Information and Communication Technology Services.		0	250	0	0	250
Total for LCIII: Busedde Subcounty						250
LCII: Kisasi		Telecommunication Services - Airtime and Mobile Phone Services	Source: Locally Raised Revenues			250
223006 Water		0	1,345	0	0	1,345
224003 Agricultural Supplies and Services		0	41,853	0	0	41,853
227001 Travel inland		0	78,484	0	0	78,484
227004 Fuel, Lubricants and Oils		0	63,024	0	0	63,024
228002 Maintenance-Transport Equipment		0	19,300	0	0	19,300

VOTE: 838 Jinja District

263402 Transfer to Other Government Units		0	34,019	0	0	34,019
Total for LCIII: Busedde Subcounty						5,003
LCII: Kisasi	Kisasi	Busedde Sub county 5 parishes	Source: Programme Conditional Grant - Non Wage Recurrent			5,003
Total for LCIII: Kakira Town Council						8,005
LCII: Polota	Polota	Kakira TC	Source: Programme Conditional Grant - Non Wage Recurrent			8,005
Total for LCIII: Buwenge Subcounty						9,005
LCII: BUWENGE EAST	Kagaire	Buwenge Town Council 4 wards	Source: Programme Conditional Grant - Non Wage Recurrent			4,002
LCII: Magamaga	Magamaga	Buwenge S/c- 5 parishes	Source: Programme Conditional Grant - Non Wage Recurrent			5,003
Total for LCIII: Butagaya Subcounty						4,002
LCII: Wansimba		Butagaya Sub county 4 parishes	Source: Programme Conditional Grant - Non Wage Recurrent			4,002
Total for LCIII: Namagera Town Council						4,002
LCII: Missing Parish	Namagera	Namagera TC 4 parishes	Source: Programme Conditional Grant - Non Wage Recurrent			4,002
Total Cost of Farmer mobilisation and sensitisation		0	252,830	0	0	252,830
Total Cost of Institutional Strengthening and Coordination		810,196	340,062	21,516	0	1,171,774
Total Cost of AGRO-INDUSTRIALIZATION		810,196	340,062	21,516	0	1,171,774
Total Cost of Agricultural Extension		810,196	340,062	21,516	0	1,171,774

Service Area 20 Agricultural Production

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	208,910	0	0	0	208,910
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	31,200	0	31,200
221009 Welfare and Entertainment	0	900	0	0	900
221011 Printing, Stationery, Photocopying and Binding	0	0	4,000	0	4,000
222001 Information and Communication Technology Services.	0	400	0	0	400

VOTE: 838 Jinja District

223005 Electricity		0	2,200	0	0	2,200
223006 Water		0	455	0	0	455
224003 Agricultural Supplies and Services		0	0	45,000	0	45,000
Total for LCIII: Buwenge Subcounty						10,000
LCII: Kagoma	magamaga		Agricultural Supplies Assorted Chemicals	Source: Programme Conditional Grant - Development		10,000
227001 Travel inland		0	5,950	60,600	0	66,550
227004 Fuel, Lubricants and Oils		0	4,688	30,026	0	34,714
Total for LCIII: Buwenge Subcounty						30,026
LCII: Magamaga	Magamaga		Fuel, Oils and Lubricants - Fuel Expenses	Source: Programme Conditional Grant - Development		30,026
Total Cost of Planning and Budgeting services		208,910	14,592	170,826	0	394,328
Budget Output 010017 Machinery acquisition and maintenance						
228001 Maintenance-Buildings and Structures		0	0	9,500	0	9,500
Total Cost of Machinery acquisition and maintenance		0	0	9,500	0	9,500
Total Cost of Institutional Strengthening and Coordination		208,910	14,592	180,326	0	403,828
SubProgramme 02 Agricultural Production and Productivity						
Budget Output 010009 Research Partnerships						
228004 Maintenance-Other Fixed Assets		0	0	13,541	0	13,541
Total for LCIII: Butagaya Subcounty						11,141
LCII: Nawampanda	Busowoko		Machinery and Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development		11,141
Total Cost of Research Partnerships		0	0	13,541	0	13,541
Budget Output 010025 Coffee Productivity Management						
228004 Maintenance-Other Fixed Assets		0	0	8,300	0	8,300
Total Cost of Coffee Productivity Management		0	0	8,300	0	8,300
Total Cost of Agricultural Production and Productivity		0	0	21,841	0	21,841
SubProgramme 04 Agricultural Market Access and Competitiveness						
Budget Output 000037 Certification Services						
211101 General Staff Salaries		72,098	0	0	0	72,098
227001 Travel inland		0	3,450	0	0	3,450
227004 Fuel, Lubricants and Oils		0	6,000	0	0	6,000

VOTE: 838 Jinja District

228001 Maintenance-Buildings and Structures			0	0	2,700	0	2,700
Total for LCIII: Buwenge Subcounty		County: Kagoma					2,700
LCII: Magamaga	Magamaga	Building and Facility Maintenance - Costs			Source: Programme Conditional Grant - Development		2,700
Total Cost of Certification Services			72,098	9,450	2,700	0	84,248
Total Cost of Agricultural Market Access and Competitiveness			72,098	9,450	2,700	0	84,248
Total Cost of AGRO-INDUSTRIALIZATION			281,008	24,042	204,868	0	509,918
Total Cost of Agricultural Production			281,008	24,042	204,868	0	509,918

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 01 Institutional Strengthening and Coordination						
Budget Output 010017 Machinery acquisition and maintenance						
228004 Maintenance-Other Fixed Assets	0	0	632,846	0	632,846	
Total for LCIII: Buyengo Subcounty		County: Kagoma			632,846	
LCII: Buwabuzi	Buwabuzi	Machinery and Equipment - Assorted Equipment			Source: Programme Conditional Grant - Development	632,846
Total Cost of Machinery acquisition and maintenance	0	0	632,846	0	632,846	
Total Cost of Institutional Strengthening and Coordination	0	0	632,846	0	632,846	
Total Cost of AGRO-INDUSTRIALIZATION	0	0	632,846	0	632,846	
Total Cost of Agricultural Value Chain Services	0	0	632,846	0	632,846	
Total Cost of Production and Marketing	1,091,204	364,104	859,230	0	2,314,538	

Subcounty / Town Council / Division: 236450 Buwenge Town Council

Service Area 10 Agricultural Extension

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

VOTE: 838 Jinja District

Programme 01 AGRO-INDUSTRIALIZATION

SubProgramme 01 Institutional Strengthening and Coordination

Budget Output 010016 Farmer mobilisation and sensitisation

227001 Travel inland	0	10,350	0	0	10,350
Total Cost of Farmer mobilisation and sensitisation	0	10,350	0	0	10,350
Total Cost of Institutional Strengthening and Coordination	0	10,350	0	0	10,350
Total Cost of AGRO-INDUSTRIALIZATION	0	10,350	0	0	10,350
Total Cost of Agricultural Extension	0	10,350	0	0	10,350
Total Cost of 236450 Buwenge Town Council	0	10,350	0	0	10,350

Subcounty / Town Council / Division: 236452 Kakira Town Council

Service Area 10 Agricultural Extension

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010015 Extension services					
227001 Travel inland	0	17,360	0	0	17,360
Total Cost of Extension services	0	17,360	0	0	17,360
Total Cost of Institutional Strengthening and Coordination	0	17,360	0	0	17,360
Total Cost of AGRO-INDUSTRIALIZATION	0	17,360	0	0	17,360
Total Cost of Agricultural Extension	0	17,360	0	0	17,360
Total Cost of 236452 Kakira Town Council	0	17,360	0	0	17,360

Subcounty / Town Council / Division: 236454 Buwenge Subcounty

Service Area 10 Agricultural Extension

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010015 Extension services					
227001 Travel inland	0	1,700	0	0	1,700
Total Cost of Extension services	0	1,700	0	0	1,700

VOTE: 838 Jinja District

Total Cost of Institutional Strengthening and Coordination	0	1,700	0	0	1,700
Total Cost of AGRO-INDUSTRIALIZATION	0	1,700	0	0	1,700
Total Cost of Agricultural Extension	0	1,700	0	0	1,700
Total Cost of 236454 Buwenge Subcounty	0	1,700	0	0	1,700

Subcounty / Town Council / Division: 236456 Butagaya Subcounty

Service Area 10 Agricultural Extension

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010016 Farmer mobilisation and sensitisation					
227001 Travel inland	0	3,190	0	0	3,190
Total Cost of Farmer mobilisation and sensitisation	0	3,190	0	0	3,190
Total Cost of Institutional Strengthening and Coordination	0	3,190	0	0	3,190
Total Cost of AGRO-INDUSTRIALIZATION	0	3,190	0	0	3,190
Total Cost of Agricultural Extension	0	3,190	0	0	3,190
Total Cost of 236456 Butagaya Subcounty	0	3,190	0	0	3,190

Subcounty / Town Council / Division: 273364 Buyengo Town Council

Service Area 10 Agricultural Extension

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010016 Farmer mobilisation and sensitisation					
227001 Travel inland	0	2,100	0	0	2,100
Total Cost of Farmer mobilisation and sensitisation	0	2,100	0	0	2,100
Total Cost of Institutional Strengthening and Coordination	0	2,100	0	0	2,100
Total Cost of AGRO-INDUSTRIALIZATION	0	2,100	0	0	2,100
Total Cost of Agricultural Extension	0	2,100	0	0	2,100
Total Cost of 273364 Buyengo Town Council	0	2,100	0	0	2,100

Subcounty / Town Council / Division: 273365 Namagera Town Council

VOTE: 838 Jinja District

Service Area 10 Agricultural Extension

Ushs Thousands	Approved Budget Estimates for FY 2022/23					
	01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION						
SubProgramme 01 Institutional Strengthening and Coordination						
Budget Output 010015 Extension services						
227001 Travel inland		0	5,000	0	0	5,000
Total Cost of Extension services		0	5,000	0	0	5,000
Total Cost of Institutional Strengthening and Coordination		0	5,000	0	0	5,000
Total Cost of AGRO-INDUSTRIALIZATION		0	5,000	0	0	5,000
Total Cost of Agricultural Extension		0	5,000	0	0	5,000
Total Cost of 273365 Namagera Town Council		0	5,000	0	0	5,000

VOTE: 838 Jinja 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	10,035,246
Programme Conditional Grant - Wage Recurrent	8,744,371
Programme Conditional Grant - Non Wage Recurrent	1,138,276
Locally Raised Revenues	4,576
Other Transfers from Central Government	25,000
Multi-Sectoral Transfers to LLGs_NonWage	123,023
Development Revenues	1,113,623
Transitional Conditional Grant - Development	500,000
Programme Conditional Grant - Development	285,209
External Financing	300,000
Multi-Sectoral Transfers to LLGs_Gou	28,414
Total Revenues Shares	11,148,869

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure	
Wage	8,744,371
Non Wage	1,290,875
Development Expenditure	
Domestic Development	813,623
External Financing	300,000
Total Expenditure	11,148,869

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 000063 Quality Assurance Systems					
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000

VOTE: 838 Jinja District

225204 Monitoring and Supervision of capital work	0	9,000	0	0	9,000
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Total Cost of Quality Assurance Systems	0	13,000	0	0	13,000
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Budget Output 32022 Immunisation Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	70,000	70,000
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221008 Information and Communication Technology Supplies.	0	0	0	8,000	8,000
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221009 Welfare and Entertainment	0	0	0	100,000	100,000
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221011 Printing, Stationery, Photocopying and Binding	0	0	0	20,000	20,000
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221012 Small Office Equipment	0	0	0	4,000	4,000
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227001 Travel inland	0	0	0	98,000	98,000
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Total Cost of Immunisation Services	0	0	0	300,000	300,000
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Budget Output 320165 Primary Health care services

211101 General Staff Salaries	8,744,371	0	0	0	8,744,371
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263308 Sector Conditional Grant (Non-Wage)	0	331,735	0	0	331,735
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Total for LCIII: Busedde Subcounty	County: Butembe				70,120
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LCII: Bugobya	Bugobya	BUSEDE HC III	Source: Programme Conditional Grant - Non Wage Recurrent	13,810
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LCII: Bugobya	Muguluka	MUGULUKA HC II JINJA	Source: Programme Conditional Grant - Non Wage Recurrent	3,987
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LCII: Itakaibolu	Bwidhabwangu	BWIDHABWAN GU HC II JINJA	Source: Programme Conditional Grant - Non Wage Recurrent	3,987
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LCII: Itakaibolu	Mpambwa	MPAMBWA HC III	Source: Programme Conditional Grant - Non Wage Recurrent	13,810
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LCII: Itakaibolu	Namwendwa	NAMWENDWA HC II	Source: Programme Conditional Grant - Non Wage Recurrent	6,905
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LCII: Kisasi	Kisasi	KISASI HC II	Source: Programme Conditional Grant - Non Wage Recurrent	6,905
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LCII: Kisasi	Nabitambala	NABITAMBALA HC II	Source: Programme Conditional Grant - Non Wage Recurrent	6,905
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LCII: Nalinaibi	mpungwe	MPUGWE HC II	Source: Programme Conditional Grant - Non Wage Recurrent	6,905
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LCII: Nalinaibi	Nalinaibi	NALINAIBI HC II	Source: Programme Conditional Grant - Non Wage Recurrent	6,905
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Total for LCIII: Buwenge Town Council	County: Butembe				13,810
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LCII: Kagaire	kasalina	BUNAWONA HC II	Source: Programme Conditional Grant - Non Wage Recurrent	6,905
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LCII: Kalitunsi	kalitunsi ward	BWASE HC II	Source: Programme Conditional Grant - Non Wage Recurrent	6,905
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VOTE: 838 Jinja District

Total for LCIII: Kakira Town Council		County: Butembe	20,715
LCII: Kabyaza	Iziru	KAKIRA HC III	Source: Programme Conditional Grant - Non Wage Recurrent 13,810
LCII: Mawoito	Kabembe	KABEMBE HC II	Source: Programme Conditional Grant - Non Wage Recurrent 6,905
Total for LCIII: Buyengo Subcounty		County: Kagoma	34,526
LCII: Bulugo	Kamigo	KAMIIGO HC II	Source: Programme Conditional Grant - Non Wage Recurrent 6,905
LCII: Butamira	Iziru	KAKAIRE HC III	Source: Programme Conditional Grant - Non Wage Recurrent 13,810
LCII: Butamira	Nsozibiri	NSOZIBIRI HC II	Source: Programme Conditional Grant - Non Wage Recurrent 6,905
LCII: Butamira	Wairaka	WAIRAKA HC II	Source: Programme Conditional Grant - Non Wage Recurrent 6,905
Total for LCIII: Buwenge Subcounty		County: Kagoma	118,456
LCII: Buwenge	Busegula Parish	BUSEGULA HC II	Source: Programme Conditional Grant - Non Wage Recurrent 6,905
LCII: Buwenge	magamaga	MAGAMAGA HC III	Source: Programme Conditional Grant - Non Wage Recurrent 13,810
LCII: Buwenge	Mawoito	MAWOITO HC II	Source: Programme Conditional Grant - Non Wage Recurrent 6,905
LCII: Kagoma	kagoma	ALL SAINTS HEALTH SERVICES	Source: Programme Conditional Grant - Non Wage Recurrent 7,974
LCII: Kagoma	Mutai	MUTAI HC II	Source: Programme Conditional Grant - Non Wage Recurrent 6,905
LCII: Kitanaba	Kitanaba	KITANABA HC II	Source: Programme Conditional Grant - Non Wage Recurrent 6,905
LCII: Magamaga	Magamaga	Buwenge general hospital	Source: Programme Conditional Grant - Non Wage Recurrent 69,051
Total for LCIII: Butagaya Subcounty		County: Kagoma	70,120
LCII: Budima	Budima	BUDIMA HC III	Source: Programme Conditional Grant - Non Wage Recurrent 13,810
LCII: Lubani	Buwolero	BUWOLERO HC II	Source: Programme Conditional Grant - Non Wage Recurrent 6,905
LCII: Lubani	Iwololo	LWOLOLO HEALTH CENTRE II JINJA	Source: Programme Conditional Grant - Non Wage Recurrent 3,987
LCII: Lubani	Kabaganda	KABAGANDA HC II	Source: Programme Conditional Grant - Non Wage Recurrent 6,905
LCII: Lubani	wANSIMBA HCII	WANSIMBA HC II	Source: Programme Conditional Grant - Non Wage Recurrent 6,905

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LCII: Namagera	Namagera	BUTAGAYA HC III	Source: Programme Conditional Grant - Non Wage Recurrent	13,810		
LCII: Nawampanda	Bubugo	BUBUGO HC II	Source: Programme Conditional Grant - Non Wage Recurrent	6,905		
LCII: Nawampanda	Lumuli	LUMULI HC II	Source: Programme Conditional Grant - Non Wage Recurrent	6,905		
LCII: Nawampanda	Nawampanda	NAWAMPANDA HC II JINJA	Source: Programme Conditional Grant - Non Wage Recurrent	3,987		
Total for LCIII: Missing Subcounty		County: Missing County		3,987		
LCII: Missing Parish	Masese	MASESE DANIDA HC II JINJA	Source: Programme Conditional Grant - Non Wage Recurrent	3,987		
Total Cost of Primary Health care services		8,744,371	331,735	0	0	9,076,106
Total Cost of Population Health, Safety and Management		8,744,371	344,735	0	300,000	9,389,106
Total Cost of HUMAN CAPITAL DEVELOPMENT		8,744,371	344,735	0	300,000	9,389,106
Total Cost of Primary HealthCare		8,744,371	344,735	0	300,000	9,389,106

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	737,282	0	0	737,282
Total for LCIII: Buwenge Town Council	County: Butembe				294,443
LCII: BUWENGE WEST	Magamaga	BUWENGE HC IV	Source: Programme Conditional Grant - Non Wage Recurrent	294,443	
Total for LCIII: Buwenge Subcounty	County: Kagoma				442,839
LCII: Kaiira	kasalina	Buwenge Hospital	Source: Programme Conditional Grant - Non Wage Recurrent	442,839	
Total Cost of Support to Hospitals	0	737,282	0	0	737,282
Total Cost of Population Health, Safety and Management	0	737,282	0	0	737,282
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	737,282	0	0	737,282
Total Cost of Hospital Services	0	737,282	0	0	737,282

Service Area 30 Health Management and Supervision

Approved Budget Estimates for FY 2022/23

Ushs Thousands

VOTE: 838 Jinja District

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000006 Planning and Budgeting services					
221007 Books, Periodicals & Newspapers	0	480	0	0	480
221009 Welfare and Entertainment	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
222001 Information and Communication Technology Services.	0	5,000	0	0	5,000
223005 Electricity	0	5,000	0	0	5,000
223006 Water	0	1,200	0	0	1,200
227001 Travel inland	0	25,000	0	0	25,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	896	0	0	896
Total Cost of Planning and Budgeting services	0	45,576	0	0	45,576
Budget Output 000063 Quality Assurance Systems					
227001 Travel inland	0	5,365	0	0	5,365
228002 Maintenance-Transport Equipment	0	4,576	0	0	4,576
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	3,059	0	0	3,059
Total Cost of Quality Assurance Systems	0	13,000	0	0	13,000
Budget Output 320066 Health System Strengthening					
225204 Monitoring and Supervision of capital work	0	0	25,000	0	25,000
227004 Fuel, Lubricants and Oils	0	14,000	0	0	14,000
228002 Maintenance-Transport Equipment	0	13,259	0	0	13,259
312121 Non-Residential Buildings - Acquisition	0	0	115,800	0	115,800
313121 Non-Residential Buildings - Improvement	0	0	644,409	0	644,409
Total for LCIII: Buwenge Subcounty	County: Kagoma				644,409
LCII: Kagoma	BUWENGE GENERAL HOSPITAL	Office Equipment Maintenance - Maintenance, Repair and Support Services	Source: Transitional Conditional Grant - Development		475,000

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LCII: Kagoma	Kakira HC III	Office Equipment Maintenance - Repair and Support Services	Source: Programme Development	Conditional Grant -	169,409
Total Cost of Health System Strengthening	0	27,259	785,209	0	812,468
Total Cost of Population Health, Safety and Management	0	85,835	785,209	0	871,044
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	85,835	785,209	0	871,044
Total Cost of Health Management and Supervision	0	85,835	785,209	0	871,044
Total Cost of Health	8,744,371	1,167,852	785,209	300,000	10,997,433

Subcounty / Town Council / Division: 236450 Buwenge Town Council

Service Area 10 Primary HealthCare

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320165 Primary Health care services					
221009 Welfare and Entertainment	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	39,143	0	0	39,143
312121 Non-Residential Buildings - Acquisition	0	0	24,388	0	24,388
Total Cost of Primary Health care services	0	44,143	24,388	0	68,531
Total Cost of Population Health, Safety and Management	0	44,143	24,388	0	68,531
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	44,143	24,388	0	68,531
Total Cost of Primary HealthCare	0	44,143	24,388	0	68,531
Total Cost of 236450 Buwenge Town Council	0	44,143	24,388	0	68,531

Subcounty / Town Council / Division: 236452 Kakira Town Council

Service Area 10 Primary HealthCare

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320022 Immunisation Services					
225204 Monitoring and Supervision of capital work	0	0	4,026	0	4,026

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Total Cost of Immunisation Services	0	0	4,026	0	4,026
Budget Output 320165 Primary Health care services					
221009 Welfare and Entertainment	0	4,200	0	0	4,200
227004 Fuel, Lubricants and Oils	0	57,580	0	0	57,580
Total Cost of Primary Health care services	0	61,780	0	0	61,780
Total Cost of Population Health, Safety and Management	0	61,780	4,026	0	65,806
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	61,780	4,026	0	65,806
Total Cost of Primary HealthCare	0	61,780	4,026	0	65,806
Total Cost of 236452 Kakira Town Council	0	61,780	4,026	0	65,806

Subcounty / Town Council / Division: 236454 Buwenge Subcounty

Service Area 10 Primary HealthCare

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320165 Primary Health care services					
221009 Welfare and Entertainment	0	1,000	0	0	1,000
Total Cost of Primary Health care services	0	1,000	0	0	1,000
Total Cost of Population Health, Safety and Management	0	1,000	0	0	1,000
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	1,000	0	0	1,000
Total Cost of Primary HealthCare	0	1,000	0	0	1,000
Total Cost of 236454 Buwenge Subcounty	0	1,000	0	0	1,000

Subcounty / Town Council / Division: 236456 Butagaya Subcounty

Service Area 10 Primary HealthCare

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320165 Primary Health care services					
221009 Welfare and Entertainment	0	3,300	0	0	3,300
Total Cost of Primary Health care services	0	3,300	0	0	3,300
Total Cost of Population Health, Safety and Management	0	3,300	0	0	3,300
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	3,300	0	0	3,300
Total Cost of Primary HealthCare	0	3,300	0	0	3,300

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Total Cost of 236456 Butagaya Subcounty	0	3,300	0	0	3,300
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Subcounty / Town Council / Division: 273364 Buyengo Town Council

Service Area 10 Primary HealthCare

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320022 Immunisation Services					
221009 Welfare and Entertainment	0	800	0	0	800
Total Cost of Immunisation Services	0	800	0	0	800
Total Cost of Population Health, Safety and Management	0	800	0	0	800
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	800	0	0	800
Total Cost of Primary HealthCare	0	800	0	0	800
Total Cost of 273364 Buyengo Town Council	0	800	0	0	800

Subcounty / Town Council / Division: 273365 Namagera Town Council

Service Area 10 Primary HealthCare

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320033 Outpatient Services					
221009 Welfare and Entertainment	0	12,000	0	0	12,000
Total Cost of Outpatient Services	0	12,000	0	0	12,000
Total Cost of Population Health, Safety and Management	0	12,000	0	0	12,000
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	12,000	0	0	12,000
Total Cost of Primary HealthCare	0	12,000	0	0	12,000
Total Cost of 273365 Namagera Town Council	0	12,000	0	0	12,000

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Education

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	16,660,018
Programme Conditional Grant - Wage Recurrent	13,903,239
Programme Conditional Grant - Non Wage Recurrent	2,578,610
District Unconditional Grant Wage	114,288
Locally Raised Revenues	20,142
Other Transfers from Central Government	28,000
Multi-Sectoral Transfers to LLGs_NonWage	15,740
Development Revenues	1,883,780
Programme Conditional Grant - Development	1,831,318
Other Transfers from Central Government	52,462
Multi-Sectoral Transfers to LLGs_Gou	0
Total Revenues Shares	18,543,798
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	14,017,526
Non Wage	2,642,492
Development Expenditure	
Domestic Development	1,883,780
External Financing	0
Total Expenditure	18,543,798

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 320006 Certification of Primary Leaving Examinations					

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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	28,000	0	0	28,000
Total Cost of Certification of Primary Leaving Examinations		0	28,000	0	0	28,000
Budget Output 320157 Primary Education Services						
211101 General Staff Salaries		6,552,509	0	0	0	6,552,509
312121 Non-Residential Buildings - Acquisition		0	0	742,720	0	742,720
Total for LCIII: Busedde Subcounty			County: Butembe			237,500
LCII: Nalinaibi	Nalinaibi Primary School	Residential Building Staff Houses	Source: Programme Conditional Grant - Development			237,500
Total for LCIII: Buwenge Subcounty			County: Kagoma			147,549
LCII: Kagoma	St. Matia Mulumba Primary School	Other Structures - Construction Works	Source: Programme Conditional Grant - Development			27,378
LCII: Kaiira	Mawoito Salvation Army Primary School	Residential Building Staff Houses	Source: Programme Conditional Grant - Development			120,171
Total for LCIII: Butagaya Subcounty			County: Kagoma			237,500
LCII: Wansimba	Wansimba Primary School	Residential Building Staff Houses	Source: Programme Conditional Grant - Development			237,500
Total for LCIII: Namagera Town Council			County: Kagoma			120,171
LCII: Missing Parish	Lubani Primary School	Residential Building Staff Houses	Source: Programme Conditional Grant - Development			120,171
312139 Other Structures - Acquisition		0	0	136,608	0	136,608
Total for LCIII: Busedde Subcounty			County: Butembe			54,475
LCII: Itakaibolu	Kigalagala Primary School	Other Structures - Construction Works	Source: Programme Conditional Grant - Development			27,378
LCII: Nabitambala	Busige Primary School	Other Structures - Construction Works	Source: Programme Conditional Grant - Development			27,097
Total for LCIII: Kakira Town Council			County: Butembe			27,378
LCII: Mawoito	Kakira St. Theresa Primary School	Other Structures - Construction Works	Source: Programme Conditional Grant - Development			27,378
Total for LCIII: Butagaya Subcounty			County: Kagoma			27,378
LCII: Lubani	Ndiwansi Primary School	Other Structures - Construction Works	Source: Programme Conditional Grant - Development			27,378

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Total for LCIII: Buyengo Town Council		County: Kagoma			27,378
LCII: Missing Parish	Buwenge SDA	Other Structures - Construction Works	Source: Programme Conditional Grant - Development		27,378
312235 Furniture and Fittings - Acquisition		0	0	52,462	0
Total for LCIII: Busedde Subcounty		County: Butembe			26,231
LCII: Nalinaibi	Nalinaibi Primary School	Furniture and Fixtures Assorted Furniture	Source: Other Transfers from Central Government		26,231
Total for LCIII: Butagaya Subcounty		County: Kagoma			26,231
LCII: Budima	Kabembe Primary School	Furniture and Fixtures Assorted Furniture	Source: Other Transfers from Central Government		26,231
Total Cost of Primary Education Services		6,552,509	0	931,790	0
Budget Output 320162 Capitation (Primary)					
263308 Sector Conditional Grant (Non-Wage)		0	937,115	0	0
Total for LCIII: Busedde Subcounty		County: Butembe			182,935
LCII: Bugobya	Nabirama Primary School	Nabirama P.S.	Source: Programme Conditional Grant - Non Wage Recurrent		19,089
LCII: Bugobya	Namasiga Primary School	Namasiga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent		17,467
LCII: Bugobya	Nanfugaki Primary School	NANFUGAKI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent		16,735
LCII: Itakaibolu	KASOZI Primary School	KASOZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent		12,080
LCII: Itakaibolu	KIGALAGALA P.S.	KIGALAGALA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent		13,993
LCII: Itakaibolu	Nyenga P.S.	Nyenga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent		12,718
LCII: Kisasi	Kakuba P.S.	Kakuba P.S.	Source: Programme Conditional Grant - Non Wage Recurrent		14,436
LCII: Kisasi	Namaganga School	Namaganga School	Source: Programme Conditional Grant - Non Wage Recurrent		31,192
LCII: Nabitambala	Busige P.S.	Busige P.S.	Source: Programme Conditional Grant - Non Wage Recurrent		16,002
LCII: Nalinaibi	Kiiko P.S.	Kiiko P.S.	Source: Programme Conditional Grant - Non Wage Recurrent		14,098
LCII: Nalinaibi	NALINAIBI P.S.	NALINAIBI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent		15,125
Total for LCIII: Kakira Town Council		County: Butembe			80,500
LCII: Mawoitto	Kagogwa P.S.	Kagogwa P.S.	Source: Programme Conditional Grant - Non Wage Recurrent		13,459

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LCII: Mawoito	KAKIRA ST.THEREZA PRIMARY SCHOOL	KAKIRA ST.THEREZA PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	15,836
LCII: Mawoito	ST. STEPHEN S P.S.	ST. STEPHEN S P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	23,144
LCII: Wairaka	Mwiri P.S.	Mwiri P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	14,371
LCII: Wairaka	Wairaka P.S.	Wairaka P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,691
Total for LCIII: Buyengo Subcounty		County: Kagoma		167,433
LCII: Bulugo	BULUGO P.S.	BULUGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	15,879
LCII: Bulugo	BUSEGULA P.S.	BUSEGULA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	16,940
LCII: Bulugo	ST. KALOLI BULAMA PRIMARY SCHOOL	ST. KALOLI BULAMA PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	15,132
LCII: Butamira	NAWAMBOGA P.S.	NAWAMBOGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,309
LCII: Butamira	Nsozibbiri P.S.	Nsozibbiri P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	18,443
LCII: Buwabuzi	BUYENGO P.S.	BUYENGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	25,675
LCII: Buwabuzi	KAMIGO PRIMARY SCHOOL	KAMIGO PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	22,245
LCII: Iziru	IZIRU P.S.	IZIRU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	16,227
LCII: Iziru	KAITANDHOVU P.S.	KAITANDHOVU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	16,197
LCII: Iziru	NAKAGYO P.S.	NAKAGYO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	14,387
Total for LCIII: Buwenge Subcounty		County: Kagoma		219,792
LCII: Buweera	Buweera P.S.	Buweera P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	14,320
LCII: Buweera	NKONDO P.S.	NKONDO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	14,217
LCII: Kagoma	Kagoma Hill P.S.	Kagoma Hill P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,511
LCII: Kagoma	KAGOMA P.S.	KAGOMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,543

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LCII: Kagoma	MUTAI P.S.	MUTAI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	14,589
LCII: Kagoma	NAMALERE PRIMARY SCHOOL	NAMALERE PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	12,911
LCII: Kagoma	St.St. Matia Mulumba Kagoma P.S.	St. Matia Mulumba Kagoma P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	14,590
LCII: Kaiira	MAWOITO CHURCH OF UGANDA P.S.	MAWOITO CHURCH OF UGANDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	19,056
LCII: Kaiira	MAWOITO SALVATION ARMY P.S.	MAWOITO SALVATION ARMY P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	15,280
LCII: Kaiira	Muwangi P.S.	Muwangi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	14,358
LCII: Kitanaba	IDOOME P.S.	IDOOME P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,747
LCII: Kitanaba	Isiri P.S.	Isiri P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	15,111
LCII: Magamaga	Butangala P.S.	Butangala P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,776
LCII: Magamaga	KALEBERA P.S.	KALEBERA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	17,683
LCII: Magamaga	Muguluka P.S.	Muguluka P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	25,101
Total for LCIII: Butagaya Subcounty		County: Kagoma		236,976
LCII: Budima	Bituli P.S.	Bituli P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	14,285
LCII: Budima	Kabembe P.S.	Kabembe P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,361
LCII: Budima	Kiwagama P.S.	Kiwagama P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,475
LCII: Lubani	IMAM HASSAN LUBANI P.S.	IMAM HASSAN LUBANI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,877
LCII: Lubani	Lubani P.S.	Lubani P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	19,975
LCII: Lubani	Ndiwansi P.S.	Ndiwansi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,134
LCII: Nakakulwe	Buwala P.S.	Buwala P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,501
LCII: Nakakulwe	Iwololo P.S.	Iwololo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,108

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LCII: Nakakulwe	Lumuli P.S.	Lumuli P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	15,888		
LCII: Namagera	Mpumwire P.S.	Mpumwire P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	15,057		
LCII: Namagera	Namagera Parents P.S	Namagera Parents P.S	Source: Programme Conditional Grant - Non Wage Recurrent	18,895		
LCII: Nawampanda	Bubugo P.S.	Bubugo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	20,419		
LCII: Nawampanda	Busoona P.S.	Busoona P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	19,104		
LCII: Wansimba	Butagaya P.S.	Butagaya P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	22,317		
LCII: Wansimba	WANSIMBA PS	WANSIMBA PS	Source: Programme Conditional Grant - Non Wage Recurrent	20,580		
Total for LCIII: Missing Subcounty		County: Missing County		49,479		
LCII: Missing Parish	BUSIYA 1 PARENTS SCHOOL	BUSIYA 1 PARENTS SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	16,474		
LCII: Missing Parish	BUWENGE S.D.A P.S.	BUWENGE S.D.A P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,414		
LCII: Missing Parish	BUWENGE TOWNSHIP P.S.	BUWENGE TOWNSHIP P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	19,591		
Total Cost of Capitation (Primary)		0	937,115	0	0	937,115
Total Cost of Education,Sports and skills		6,552,509	965,115	931,790	0	8,449,413
Total Cost of HUMAN CAPITAL DEVELOPMENT		6,552,509	965,115	931,790	0	8,449,413
Total Cost of Pre-Primary and Primary Education		6,552,509	965,115	931,790	0	8,449,413

Service Area 20 Secondary Education

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 320158 Capitation (Secondary)					
263308 Sector Conditional Grant (Non-Wage)	0	1,353,984	0	0	1,353,984
Total for LCIII: Busedde Subcounty		County: Butembe			684,964
LCII: Bugobya	BUSEDDE COLLEGE BUGAYA	BUSEDDE COLLEGE BUGAYA	Source: Programme Conditional Grant - Non Wage Recurrent		102,940
LCII: Bugobya	BUSEDDE SEED SS	BUSEDDE SEED SS	Source: Programme Conditional Grant - Non Wage Recurrent		187,396

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LCII: Bugobya	LUBANI S.S	LUBANI S.S	Source: Programme Conditional Grant - Non Wage Recurrent	194,216		
LCII: Bugobya	PILKINGTON COLLEGE MUGULUKA	PILKINGTON COLLEGE MUGULUKA	Source: Programme Conditional Grant - Non Wage Recurrent	200,412		
Total for LCIII: Buwenge Town Council		County: Butembe		171,840		
LCII: Kamwani	BUWENGE SEED SCHOOL	BUWENGE SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	171,840		
Total for LCIII: Buyengo Subcounty		County: Kagoma		135,860		
LCII: Buwabuzi	BUYENGO S.S	BUYENGO S.S	Source: Programme Conditional Grant - Non Wage Recurrent	135,860		
Total for LCIII: Buwenge Subcounty		County: Kagoma		250,920		
LCII: Kagoma	KAKIRA HIGH SCHOOL	KAKIRA HIGH SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	250,920		
Total for LCIII: Butagaya Subcounty		County: Kagoma		110,400		
LCII: Lubani	ST GONZAGA SENIOR SECONDARY SCHOOL	ST GONZAGA SENIOR SECONDARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	110,400		
Total Cost of Capitation (Secondary)		0	1,353,984	0	0	1,353,984
Budget Output 320159 Secondary Education Services						
211101 General Staff Salaries		5,984,549	0	0	0	5,984,549
312121 Non-Residential Buildings - Acquisition		0	0	905,710	0	905,710
Total for LCIII: Butagaya Subcounty		County: Kagoma				905,710
LCII: Nakakulwe	Buwala Seed secondary school	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development	905,710		
Total Cost of Secondary Education Services		5,984,549	0	905,710	0	6,890,259
Total Cost of Education,Sports and skills		5,984,549	1,353,984	905,710	0	8,244,243
Total Cost of HUMAN CAPITAL DEVELOPMENT		5,984,549	1,353,984	905,710	0	8,244,243
Total Cost of Secondary Education		5,984,549	1,353,984	905,710	0	8,244,243
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 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

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LCII: Missing Parish	KAKIRA COMMUNITY POLYTECHNIC	KAKIRA COMMUNITY POLYTECHNIC	Source: Programme Conditional Grant - Non Wage Recurrent			156,317
Total Cost of Capitation (Tertiary)		0	156,317	0	0	156,317
Total Cost of Education,Sports and skills		0	156,317	0	0	156,317
SubProgramme 04 Labour and employment services						
Budget Output 320160 Tertiary Education Services						
211101 General Staff Salaries		1,366,181	0	0	0	1,366,181
Total Cost of Tertiary Education Services		1,366,181	0	0	0	1,366,181
Total Cost of Labour and employment services		1,366,181	0	0	0	1,366,181
Total Cost of HUMAN CAPITAL DEVELOPMENT		1,366,181	156,317	0	0	1,522,498
Total Cost of Skills Development		1,366,181	156,317	0	0	1,522,498
Service Area 40 Education&Sports Management and Inspection						
Approved Budget Estimates for FY 2022/23						
Ushs Thousands						
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT						
SubProgramme 01 Education,Sports and skills						
Budget Output 000023 Inspection and Monitoring						
221002 Workshops, Meetings and Seminars		0	1,500	0	0	1,500
221008 Information and Communication Technology Supplies.		0	484	0	0	484
221009 Welfare and Entertainment		0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding		0	3,000	0	0	3,000
227001 Travel inland		0	11,864	0	0	11,864
227004 Fuel, Lubricants and Oils		0	7,672	0	0	7,672
228002 Maintenance-Transport Equipment		0	1,000	0	0	1,000
Total Cost of Inspection and Monitoring		0	27,520	0	0	27,520
Budget Output 010008 Capacity Strengthening						
221002 Workshops, Meetings and Seminars		0	10,000	0	0	10,000
Total Cost of Capacity Strengthening		0	10,000	0	0	10,000
Budget Output 320016 Management of Education Services						
211101 General Staff Salaries		114,288	0	0	0	114,288
221002 Workshops, Meetings and Seminars		0	4,000	0	0	4,000

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221007 Books, Periodicals & Newspapers		0	500	0	0	500
221008 Information and Communication Technology Supplies.		0	300	0	0	300
221009 Welfare and Entertainment		0	1,250	0	0	1,250
221011 Printing, Stationery, Photocopying and Binding		0	2,500	0	0	2,500
222001 Information and Communication Technology Services.		0	500	0	0	500
225202 Environment Impact Assessment for Capital Works		0	0	6,000	0	6,000
Total for LCIII: Butagaya Subcounty	County: Kagoma					6,000
LCII: Wansimba	wansimba Primary school	Feasibility Studies or Screening of	Source: Programme Conditional Grant - Development			6,000
225204 Monitoring and Supervision of capital work		0	0	40,280	0	40,280
Total for LCIII: Butagaya Subcounty	County: Kagoma					19,000
LCII: Wansimba	Wansimba Primary School	Monitoring and supervision of capital projects	Source: Programme Conditional Grant - Development			19,000
Total for LCIII: Namagera Town Council	County: Kagoma					21,280
LCII: Missing Parish	Lubani Primary School	Monitoring and supervision of capital projects	Source: Programme Conditional Grant - Development			21,280
227001 Travel inland		0	5,128	0	0	5,128
227004 Fuel, Lubricants and Oils		0	10,664	0	0	10,664
228001 Maintenance-Buildings and Structures		0	52,175	0	0	52,175
228002 Maintenance-Transport Equipment		0	6,800	0	0	6,800
Total Cost of Management of Education Services		114,288	83,817	46,280	0	244,385
Budget Output 320038 Sports Development and Oversight						
221002 Workshops, Meetings and Seminars		0	10,000	0	0	10,000
227001 Travel inland		0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils		0	5,000	0	0	5,000
Total Cost of Sports Development and Oversight		0	30,000	0	0	30,000
Total Cost of Education,Sports and skills		114,288	151,337	46,280	0	311,905
Total Cost of HUMAN CAPITAL DEVELOPMENT		114,288	151,337	46,280	0	311,905
Total Cost of Education&Sports Management and Inspection		114,288	151,337	46,280	0	311,905
Total Cost of Education		14,017,526	2,626,752	1,883,780	0	18,528,058

VOTE: 838 Jinja District

Subcounty / Town Council / Division: 236450 Buwenge Town Council

Service Area 40 Education&Sports Management and Inspection

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 320038 Sports Development and Oversight					
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
Total Cost of Sports Development and Oversight	0	10,000	0	0	10,000
Total Cost of Education,Sports and skills	0	10,000	0	0	10,000
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	10,000	0	0	10,000
Total Cost of Education&Sports Management and Inspection	0	10,000	0	0	10,000
Total Cost of 236450 Buwenge Town Council	0	10,000	0	0	10,000

Subcounty / Town Council / Division: 236452 Kakira Town Council

Service Area 10 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 320157 Primary Education Services					
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
227001 Travel inland	0	1,440	0	0	1,440
Total Cost of Primary Education Services	0	4,440	0	0	4,440
Total Cost of Education,Sports and skills	0	4,440	0	0	4,440
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	4,440	0	0	4,440
Total Cost of Pre-Primary and Primary Education	0	4,440	0	0	4,440
Total Cost of 236452 Kakira Town Council	0	4,440	0	0	4,440

Subcounty / Town Council / Division: 236454 Buwenge Subcounty

Service Area 10 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
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VOTE: 838 Jinja District

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 320157 Primary Education Services					
227001 Travel inland	0	400	0	0	400
Total Cost of Primary Education Services	0	400	0	0	400
Total Cost of Education,Sports and skills	0	400	0	0	400
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	400	0	0	400
Total Cost of Pre-Primary and Primary Education	0	400	0	0	400
Total Cost of 236454 Buwenge Subcounty	0	400	0	0	400

Subcounty / Town Council / Division: 273364 Buyengo Town Council

Service Area 10 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 320157 Primary Education Services					
227001 Travel inland	0	400	0	0	400
227004 Fuel, Lubricants and Oils	0	500	0	0	500
Total Cost of Primary Education Services	0	900	0	0	900
Total Cost of Education,Sports and skills	0	900	0	0	900
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	900	0	0	900
Total Cost of Pre-Primary and Primary Education	0	900	0	0	900
Total Cost of 273364 Buyengo Town Council	0	900	0	0	900

VOTE: 838 Jinja 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	1,271,555
Urban Unconditional Grant Wage	89,219
District Unconditional Grant Wage	109,117
Locally Raised Revenues	14,488
Other Transfers from Central Government	922,511
Multi-Sectoral Transfers to LLGs_NonWage	136,220
Development Revenues	109,201
Multi-Sectoral Transfers to LLGs_Gou	109,201
Total Revenues Shares	1,380,755

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure	
Wage	198,336
Non Wage	1,073,219
Development Expenditure	
Domestic Development	109,201
External Financing	0
Total Expenditure	1,380,755

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

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 260009 Road Maintenance					
211101 General Staff Salaries	89,219	0	0	0	89,219
228004 Maintenance-Other Fixed Assets	0	456,865	0	0	456,865
Total Cost of Road Maintenance	89,219	456,865	0	0	546,084

VOTE: 838 Jinja District

Total Cost of Transport Infrastructure and Services Development	89,219	456,865	0	0	546,084
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
211101 General Staff Salaries	109,117	0	0	0	109,117
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	3,400	0	0	3,400
Total for LCIII: Namagera Town Council	County: Kagoma				3,400
LCII: Missing Parish	Welfare - Assorted Welfare	Source: Other Transfers from Central Government			3,400
221011 Printing, Stationery, Photocopying and Binding	0	2,800	0	0	2,800
223005 Electricity	0	1,000	0	0	1,000
223006 Water	0	1,000	0	0	1,000
225204 Monitoring and Supervision of capital work	0	47,788	0	0	47,788
227001 Travel inland	0	13,888	0	0	13,888
Total for LCIII: Namagera Town Council	County: Kagoma				13,888
LCII: Missing Parish	Travel Inland - Allowances	Source: Other Transfers from Central Government			13,888
227004 Fuel, Lubricants and Oils	0	6,888	0	0	6,888
228002 Maintenance-Transport Equipment	0	7,600	0	0	7,600
Total for LCIII: Namagera Town Council	County: Kagoma				7,600
LCII: Missing Parish	Vehicle Maintenance - Motor Vehicle Spare Parts	Source: Locally Raised Revenues			7,600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	62,526	0	0	62,526
Total for LCIII: Namagera Town Council	County: Kagoma				62,526
LCII: Missing Parish	Machinery and Equipment - Assorted Equipment	Source: Other Transfers from Central Government			62,526
263402 Transfer to Other Government Units	0	332,244	0	0	332,244
Total for LCIII: Namagera Town Council	County: Kagoma				332,244
LCII: Missing Parish	ALL LLGs	Transfers to Town Councils and Subcounties	Source: Other Transfers from Central Government		332,244

VOTE: 838 Jinja District

Total Cost of District , Urban and Community Access Road Maintenance	109,117	480,134	0	0	589,251
Total Cost of Transport Asset Management	109,117	480,134	0	0	589,251
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	198,336	936,999	0	0	1,135,335
Total Cost of Community Access Roads	198,336	936,999	0	0	1,135,335
Total Cost of Roads and Engineering	198,336	936,999	0	0	1,135,335

Subcounty / Town Council / Division: 236450 Buwenge Town Council

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 260009 Road Maintenance					
221009 Welfare and Entertainment	0	13,200	0	0	13,200
227004 Fuel, Lubricants and Oils	0	5,700	0	0	5,700
Total Cost of Road Maintenance	0	18,900	0	0	18,900
Total Cost of Transport Infrastructure and Services Development	0	18,900	0	0	18,900
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	18,900	0	0	18,900
Total Cost of Community Access Roads	0	18,900	0	0	18,900
Total Cost of 236450 Buwenge Town Council	0	18,900	0	0	18,900

Subcounty / Town Council / Division: 236452 Kakira Town Council

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 260010 Road Rehabilitation					
221009 Welfare and Entertainment	0	30,600	0	0	30,600
227004 Fuel, Lubricants and Oils	0	5,520	0	0	5,520
Total Cost of Road Rehabilitation	0	36,120	0	0	36,120

VOTE: 838 Jinja District

Total Cost of Transport Infrastructure and Services Development	0	36,120	0	0	36,120
SubProgramme 04 Transport Asset Management					
Budget Output 260009 Road Maintenance					
312131 Roads and Bridges - Acquisition	0	0	77,165	0	77,165
Total Cost of Road Maintenance	0	0	77,165	0	77,165
Total Cost of Transport Asset Management	0	0	77,165	0	77,165
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	36,120	77,165	0	113,285
Total Cost of Community Access Roads	0	36,120	77,165	0	113,285
Total Cost of 236452 Kakira Town Council	0	36,120	77,165	0	113,285

Subcounty / Town Council / Division: 236454 Buwenge Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 04 Transport Asset Management					
Budget Output 260009 Road Maintenance					
312131 Roads and Bridges - Acquisition	0	0	32,036	0	32,036
Total Cost of Road Maintenance	0	0	32,036	0	32,036
Total Cost of Transport Asset Management	0	0	32,036	0	32,036
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	0	32,036	0	32,036
Total Cost of Community Access Roads	0	0	32,036	0	32,036
Total Cost of 236454 Buwenge Subcounty	0	0	32,036	0	32,036

Subcounty / Town Council / Division: 236456 Butagaya Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
221009 Welfare and Entertainment	0	600	0	0	600
Total Cost of District , Urban and Community Access Road Maintenance	0	600	0	0	600

VOTE: 838 Jinja District

Total Cost of Transport Asset Management	0	600	0	0	600
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	600	0	0	600
Total Cost of Community Access Roads	0	600	0	0	600
Total Cost of 236456 Butagaya Subcounty	0	600	0	0	600

Subcounty / Town Council / Division: 273364 Buyengo Town Council

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	30,600	0	0	30,600
Total Cost of District , Urban and Community Access Road Maintenance	0	30,600	0	0	30,600
Total Cost of Transport Asset Management	0	30,600	0	0	30,600
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	30,600	0	0	30,600
Total Cost of Community Access Roads	0	30,600	0	0	30,600
Total Cost of 273364 Buyengo Town Council	0	30,600	0	0	30,600

Subcounty / Town Council / Division: 273365 Namagera Town Council

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 260009 Road Maintenance					
221009 Welfare and Entertainment	0	38,203	0	0	38,203
227004 Fuel, Lubricants and Oils	0	11,797	0	0	11,797
Total Cost of Road Maintenance	0	50,000	0	0	50,000
Total Cost of Transport Infrastructure and Services Development	0	50,000	0	0	50,000
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	50,000	0	0	50,000

VOTE: 838 Jinja District

Total Cost of Community Access Roads	0	50,000	0	0	50,000
Total Cost of 273365 Namagera Town Council	0	50,000	0	0	50,000

VOTE: 838 Jinja District

Water

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	132,482
Programme Conditional Grant - Non Wage Recurrent	56,262
District Unconditional Grant Wage	73,720
Locally Raised Revenues	2,500
Development Revenues	524,037
Programme Conditional Grant - Development	509,222
Transitional Conditional Grant - Development	14,815
Total Revenues Shares	656,520

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure	
Wage	73,720
Non Wage	58,762
Development Expenditure	
Domestic Development	524,037
External Financing	0
Total Expenditure	656,520

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					
<i>Ushs Thousands</i>					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	73,720	0	0	0	73,720
221002 Workshops, Meetings and Seminars	0	21,343	0	0	21,343
221009 Welfare and Entertainment	0	3,600	0	0	3,600
222001 Information and Communication Technology Services.	0	600	0	0	600

VOTE: 838 Jinja District

223001 Property Management Expenses		0	2,400	0	0	2,400
223005 Electricity		0	1,200	0	0	1,200
223006 Water		0	1,200	0	0	1,200
225202 Environment Impact Assessment for Capital Works		0	0	15,023	0	15,023
Total for LCIII: Butagaya Subcounty						15,023
LCII: Lubani	All water projects	Feasibility Studies or Screening of	Source: Programme Conditional Grant - Development			15,023
225203 Appraisal and Feasibility Studies for Capital Works		0	0	6,500	0	6,500
225204 Monitoring and Supervision of capital work		0	0	64,151	0	64,151
Total for LCIII: Buwenge Subcounty						14,815
LCII: BUWENGE EAST	All the projects	Monitoring	Source: Transitional Conditional Grant - Development			14,815
227004 Fuel, Lubricants and Oils		0	14,980	0	0	14,980
228002 Maintenance-Transport Equipment		0	13,440	0	0	13,440
263402 Transfer to Other Government Units		0	0	24,488	0	24,488
Total for LCIII: Busedde Subcounty						24,488
LCII: Bugobya	Busede Water sources	Rehabilitation and Repairs to Rural Water Sources in	Source: Programme Conditional Grant - Development			24,488
312121 Non-Residential Buildings - Acquisition		0	0	63,000	0	63,000
312139 Other Structures - Acquisition		0	0	350,875	0	350,875
Total for LCIII: Busedde Subcounty						162,000
LCII: Nabitambala	Deep boreholes	Other Structures - Construction Works	Source: Programme Conditional Grant - Development			162,000
Total for LCIII: Buyengo Town Council						188,875
LCII: Missing Parish	Nsozibiri Lwitamakola	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development			188,875
Total Cost of Planning and Budgeting services		73,720	58,762	524,037	0	656,520
Total Cost of Population Health, Safety and Management		73,720	58,762	524,037	0	656,520
Total Cost of HUMAN CAPITAL DEVELOPMENT		73,720	58,762	524,037	0	656,520
Total Cost of Rural Water Supply and Sanitation		73,720	58,762	524,037	0	656,520
Total Cost of Water		73,720	58,762	524,037	0	656,520

VOTE: 838 Jinja District

Natural Resources

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	339,014
Urban Unconditional Grant Wage	26,400
District Unconditional Grant Wage	266,051
Locally Raised Revenues	26,882
Multi-Sectoral Transfers to LLGs_NonWage	6,548
Programme Conditional Grant - Non Wage Recurrent	13,134
Development Revenues	1,867
Multi-Sectoral Transfers to LLGs_Gou	1,867
Total Revenues Shares	340,881

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure	
Wage	292,451
Non Wage	46,564
Development Expenditure	
Domestic Development	1,867
External Financing	0
Total Expenditure	340,881

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	363	0	0	363
222001 Information and Communication Technology Services.	0	250	0	0	250

VOTE: 838 Jinja District

223001 Property Management Expenses	0	1,000	0	0	1,000
223005 Electricity	0	1,200	0	0	1,200
223006 Water	0	1,800	0	0	1,800
227001 Travel inland	0	5,639	0	0	5,639
227004 Fuel, Lubricants and Oils	0	2,232	0	0	2,232
Total Cost of Planning and Budgeting services	0	12,484	0	0	12,484
Total Cost of Environment and Natural Resources Management	0	12,484	0	0	12,484
SubProgramme 02 Land Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	292,451	0	0	0	292,451
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,548	0	0	5,548
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
227001 Travel inland	0	5,639	0	0	5,639
227004 Fuel, Lubricants and Oils	0	2,047	0	0	2,047
Total Cost of Planning and Budgeting services	292,451	15,734	0	0	308,184
Budget Output 140035 Land Information Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	0	0	4,000
221008 Information and Communication Technology Supplies.	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
223001 Property Management Expenses	0	4,500	0	0	4,500
Total Cost of Land Information Management	0	10,000	0	0	10,000
Total Cost of Land Management	292,451	25,734	0	0	318,184
Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	292,451	38,218	0	0	330,668

Programme 10 SUSTAINABLE URBANISATION AND HOUSING

SubProgramme 03 Institutional Coordination

Budget Output 280006 Land Use Compliance

VOTE: 838 Jinja District

227004 Fuel, Lubricants and Oils	0	1,798	0	0	1,798
Total Cost of Land Use Compliance	0	1,798	0	0	1,798
Total Cost of Institutional Coordination	0	1,798	0	0	1,798
Total Cost of SUSTAINABLE URBANISATION AND HOUSING	0	1,798	0	0	1,798
Total Cost of Natural Resources Management	292,451	40,016	0	0	332,466
Total Cost of Natural Resources	292,451	40,016	0	0	332,466

Subcounty / Town Council / Division: 236449 Busedde Subcounty

Service Area 10 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme 02 Land Management					
Budget Output 000013 HIV/AIDS Mainstreaming					
312412 Cultivated Plants - Acquisition	0	0	1,867	0	1,867
Total Cost of HIV/AIDS Mainstreaming	0	0	1,867	0	1,867
Total Cost of Land Management	0	0	1,867	0	1,867
Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	0	0	1,867	0	1,867
Total Cost of Natural Resources Management	0	0	1,867	0	1,867
Total Cost of 236449 Busedde Subcounty	0	0	1,867	0	1,867

Subcounty / Town Council / Division: 236450 Buwenge Town Council

Service Area 10 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme 02 Land Management					
Budget Output 000013 HIV/AIDS Mainstreaming					
221009 Welfare and Entertainment	0	4,548	0	0	4,548
Total Cost of HIV/AIDS Mainstreaming	0	4,548	0	0	4,548
Total Cost of Land Management	0	4,548	0	0	4,548

VOTE: 838 Jinja District

Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	0	4,548	0	0	4,548
Total Cost of Natural Resources Management	0	4,548	0	0	4,548
Total Cost of 236450 Buwenge Town Council	0	4,548	0	0	4,548

Subcounty / Town Council / Division: 236454 Buwenge Subcounty

Service Area 10 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme 02 Land Management					
Budget Output 000013 HIV/AIDS Mainstreaming					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	400	0	0	400
221009 Welfare and Entertainment	0	800	0	0	800
Total Cost of HIV/AIDS Mainstreaming	0	1,200	0	0	1,200
Total Cost of Land Management	0	1,200	0	0	1,200
Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	0	1,200	0	0	1,200
Total Cost of Natural Resources Management	0	1,200	0	0	1,200
Total Cost of 236454 Buwenge Subcounty	0	1,200	0	0	1,200

Subcounty / Town Council / Division: 273364 Buyengo Town Council

Service Area 10 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme 02 Land Management					
Budget Output 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	600	0	0	600
221009 Welfare and Entertainment	0	200	0	0	200
Total Cost of HIV/AIDS Mainstreaming	0	800	0	0	800
Total Cost of Land Management	0	800	0	0	800

VOTE: 838 Jinja District

Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	0	800	0	0	800
Total Cost of Natural Resources Management	0	800	0	0	800
Total Cost of 273364 Buyengo Town Council	0	800	0	0	800

VOTE: 838 Jinja District

Community Based Services

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	428,880
Programme Conditional Grant - Non Wage Recurrent	44,904
Urban Unconditional Grant Wage	39,251
District Unconditional Grant Wage	112,464
Locally Raised Revenues	25,870
Other Transfers from Central Government	146,000
Multi-Sectoral Transfers to LLGs_NonWage	60,391
Development Revenues	19,775
Multi-Sectoral Transfers to LLGs_Gou	19,775
Total Revenues Shares	448,655

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure	
Wage	151,715
Non Wage	277,165
Development Expenditure	
Domestic Development	19,775
External Financing	0
Total Expenditure	448,655

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

Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 03 Gender and Social Protection					
Budget Output 320145 Response to Gender based violence					
227001 Travel inland	0	7,858	0	0	7,858
Total Cost of Response to Gender based violence	0	7,858	0	0	7,858
Total Cost of Gender and Social Protection	0	7,858	0	0	7,858

VOTE: 838 Jinja District

Total Cost of HUMAN CAPITAL DEVELOPMENT	0	7,858	0	0	7,858
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Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE

SubProgramme 02 Strengthening institutional support

Budget Output 000023 Inspection and Monitoring

221005 Official Ceremonies and State Functions	0	8,000	0	0	8,000
221009 Welfare and Entertainment	0	2,250	0	0	2,250
221011 Printing, Stationery, Photocopying and Binding	0	2,300	0	0	2,300
227004 Fuel, Lubricants and Oils	0	2,520	0	0	2,520
228002 Maintenance-Transport Equipment	0	6,800	0	0	6,800
263309 Support Services Conditional Grant (Non-Wage)	0	4,000	0	0	4,000

Total for LCIII: Kakira Town Council	County: Butembe				4,000
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LCII: Wairaka	Wairaka	Support to Obwakyabazinga Bwa Busoga	Source: Locally Raised Revenues	4,000
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Total Cost of Inspection and Monitoring	0	25,870	0	0	25,870
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Total Cost of Strengthening institutional support	0	25,870	0	0	25,870
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Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	25,870	0	0	25,870
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Programme 16 GOVERNANCE AND SECURITY

SubProgramme 01 Institutional Coordination

Budget Output 000005 Human Resource Management

211101 General Staff Salaries	151,715	0	0	0	151,715
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Total Cost of Human Resource Management	151,715	0	0	0	151,715
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Total Cost of Institutional Coordination	151,715	0	0	0	151,715
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Total Cost of GOVERNANCE AND SECURITY	151,715	0	0	0	151,715
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Total Cost of Community Mobilisation	151,715	33,728	0	0	185,443
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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
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Programme 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme 03 Gender and Social Protection

Budget Output 320146 Support to special interest Groups

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,640	0	0	5,640
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VOTE: 838 Jinja District

221011 Printing, Stationery, Photocopying and Binding		0	5,000	0	0	5,000
227001 Travel inland		0	13,000	0	0	13,000
227004 Fuel, Lubricants and Oils		0	8,000	0	0	8,000
263309 Support Services Conditional Grant (Non-Wage)		0	123,341	0	0	123,341
Total for LCIII: Busedde Subcounty						10,000
County: Butembe						
LCII: Nalinaibi	Nalinaibi	Support to community micro-projects	Source: Other Transfers from Central Government			10,000
Total for LCIII: Buwenge Town Council						20,000
County: Butembe						
LCII: Kagaire	Kagaire	Support to community micro-project in Jinja district	Source: Other Transfers from Central Government			10,000
LCII: Kasalina	Kasalina	Support to community micro-project in Jinja district	Source: Other Transfers from Central Government			10,000
Total for LCIII: Kakira Town Council						20,000
County: Butembe						
LCII: Mwiri	Mwiri	Support to community micro-projects in Jinja district	Source: Other Transfers from Central Government			10,000
LCII: Wairaka	Wairaka	Support to community micro-project in Jinja district	Source: Other Transfers from Central Government			10,000
Total for LCIII: Buyengo Subcounty						10,000
County: Kagoma						
LCII: Bulugo	Bulugo	Support to community micro-projects in Jinja district	Source: Other Transfers from Central Government			10,000
Total for LCIII: Buwenge Subcounty						30,000
County: Kagoma						
LCII: BUWENGE EAST	Buwenge	Support to a community micro-project in Jinja district	Source: Other Transfers from Central Government			10,000
LCII: Buwenge North	Buwenge	Support to a community micro-project in Jinja district	Source: Other Transfers from Central Government			10,000
LCII: Kitanaba	Kitanaba	Support to micro-projects in Jinja district	Source: Other Transfers from Central Government			10,000

VOTE: 838 Jinja District

Total for LCIII: Butagaya Subcounty		County: Kagoma			23,341
LCII: Nakakulwe	Nakakulwe	Support to community micro-project in Jinja district	Source: Other Transfers from Central Government		10,000
LCII: Nawampanda	Nawampanda	Support to PWDs project	Source: Programme Conditional Grant - Non Wage Recurrent		3,341
LCII: Wansimba		Support to community micro-projects in Jinja district	Source: Other Transfers from Central Government		10,000
Total for LCIII: Namagera Town Council		County: Kagoma			10,000
LCII: Missing Parish		Support to community micro-projects in Jinja district	Source: Other Transfers from Central Government		10,000
Total Cost of Support to special interest Groups		0	154,981	0	0
Total Cost of Gender and Social Protection		0	154,981	0	0
Total Cost of HUMAN CAPITAL DEVELOPMENT		0	154,981	0	0
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	11,243	0	0
221011 Printing, Stationery, Photocopying and Binding		0	1,555	0	0
227001 Travel inland		0	14,351	0	0
228002 Maintenance-Transport Equipment		0	916	0	0
Total Cost of Inspection and Monitoring		0	28,065	0	0
Total Cost of Strengthening institutional support		0	28,065	0	0
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE		0	28,065	0	0
Total Cost of Empowerment and Mindset Change		0	183,046	0	0
Total Cost of Community Based Services		151,715	216,774	0	0

Subcounty / Town Council / Division: 236449 Busedde Subcounty

Service Area 10 Community Mobilisation

Ushs Thousands

Approved Budget Estimates for FY 2022/23

VOTE: 838 Jinja District

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
221009 Welfare and Entertainment	0	2,100	0	0	2,100
Total Cost of Inspection and Monitoring	0	2,100	0	0	2,100
Total Cost of Strengthening institutional support	0	2,100	0	0	2,100
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	2,100	0	0	2,100
Total Cost of Community Mobilisation	0	2,100	0	0	2,100
Total Cost of 236449 Busedde Subcounty	0	2,100	0	0	2,100

Subcounty / Town Council / Division: 236450 Buwenge Town Council

Service Area 10 Community Mobilisation

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 03 Gender and Social Protection					
Budget Output 320145 Response to Gender based violence					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,500	0	0	2,500
Total Cost of Response to Gender based violence	0	2,500	0	0	2,500
Total Cost of Gender and Social Protection	0	2,500	0	0	2,500
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	2,500	0	0	2,500
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
221002 Workshops, Meetings and Seminars	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	9,700	0	0	9,700
Total Cost of Inspection and Monitoring	0	10,900	0	0	10,900
Total Cost of Strengthening institutional support	0	10,900	0	0	10,900
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	10,900	0	0	10,900
Total Cost of Community Mobilisation	0	13,400	0	0	13,400
Total Cost of 236450 Buwenge Town Council	0	13,400	0	0	13,400

VOTE: 838 Jinja District

Subcounty / Town Council / Division: 236452 Kakira Town Council

Service Area 10 Community Mobilisation

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 03 Gender and Social Protection					
Budget Output 320145 Response to Gender based violence					
221002 Workshops, Meetings and Seminars	0	2,880	0	0	2,880
221009 Welfare and Entertainment	0	5,168	0	0	5,168
Total Cost of Response to Gender based violence	0	8,048	0	0	8,048
Total Cost of Gender and Social Protection	0	8,048	0	0	8,048
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	8,048	0	0	8,048
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 000013 HIV/AIDS Mainstreaming					
225204 Monitoring and Supervision of capital work	0	0	4,476	0	4,476
Total Cost of HIV/AIDS Mainstreaming	0	0	4,476	0	4,476
Total Cost of Community sensitization and empowerment	0	0	4,476	0	4,476
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
221002 Workshops, Meetings and Seminars	0	15,000	0	0	15,000
Total Cost of Inspection and Monitoring	0	15,000	0	0	15,000
Total Cost of Strengthening institutional support	0	15,000	0	0	15,000
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	15,000	4,476	0	19,476
Total Cost of Community Mobilisation	0	23,048	4,476	0	27,524
Total Cost of 236452 Kakira Town Council	0	23,048	4,476	0	27,524

Subcounty / Town Council / Division: 236454 Buwenge Subcounty

Service Area 10 Community Mobilisation

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 03 Gender and Social Protection					
Budget Output 320145 Response to Gender based violence					

VOTE: 838 Jinja District

221009 Welfare and Entertainment	0	1,900	0	0	1,900
227004 Fuel, Lubricants and Oils	0	800	0	0	800
Total Cost of Response to Gender based violence	0	2,700	0	0	2,700
Total Cost of Gender and Social Protection	0	2,700	0	0	2,700
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	2,700	0	0	2,700
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 440016 Promotion of Arts & crafts					
225204 Monitoring and Supervision of capital work	0	0	15,299	0	15,299
Total Cost of Promotion of Arts & crafts	0	0	15,299	0	15,299
Total Cost of Community sensitization and empowerment	0	0	15,299	0	15,299
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
Total Cost of Inspection and Monitoring	0	3,000	0	0	3,000
Total Cost of Strengthening institutional support	0	3,000	0	0	3,000
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	3,000	15,299	0	18,299
Total Cost of Community Mobilisation	0	5,700	15,299	0	20,999
Total Cost of 236454 Buwenge Subcounty	0	5,700	15,299	0	20,999

Subcounty / Town Council / Division: 236456 Butagaya Subcounty

Service Area 10 Community Mobilisation

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	500	0	0	500
221002 Workshops, Meetings and Seminars	0	4,440	0	0	4,440
Total Cost of Inspection and Monitoring	0	4,940	0	0	4,940
Total Cost of Strengthening institutional support	0	4,940	0	0	4,940
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	4,940	0	0	4,940
Total Cost of Community Mobilisation	0	4,940	0	0	4,940

VOTE: 838 Jinja District

Total Cost of 236456 Butagaya Subcounty	0	4,940	0	0	4,940
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Subcounty / Town Council / Division: 273364 Buyengo Town Council

Service Area 20 Empowerment and Mindset Change

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
221002 Workshops, Meetings and Seminars	0	1,800	0	0	1,800
221009 Welfare and Entertainment	0	1,200	0	0	1,200
Total Cost of Inspection and Monitoring	0	3,000	0	0	3,000
Total Cost of Strengthening institutional support	0	3,000	0	0	3,000
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	3,000	0	0	3,000
Total Cost of Empowerment and Mindset Change	0	3,000	0	0	3,000
Total Cost of 273364 Buyengo Town Council	0	3,000	0	0	3,000

Subcounty / Town Council / Division: 273365 Namagera Town Council

Service Area 10 Community Mobilisation

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 03 Gender and Social Protection					
Budget Output 320145 Response to Gender based violence					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
Total Cost of Response to Gender based violence	0	2,000	0	0	2,000
Total Cost of Gender and Social Protection	0	2,000	0	0	2,000
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	2,000	0	0	2,000
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
221002 Workshops, Meetings and Seminars	0	6,203	0	0	6,203
Total Cost of Inspection and Monitoring	0	6,203	0	0	6,203
Total Cost of Strengthening institutional support	0	6,203	0	0	6,203

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Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	6,203	0	0	6,203
Total Cost of Community Mobilisation	0	8,203	0	0	8,203
Total Cost of 273365 Namagera Town Council	0	8,203	0	0	8,203

VOTE: 838 Jinja District

Planning

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	145,368
Urban Unconditional Grant Wage	19,100
District Unconditional Grant Non-Wage	45,500
District Unconditional Grant Wage	43,551
Locally Raised Revenues	16,370
Multi-Sectoral Transfers to LLGs_NonWage	20,847
Development Revenues	35,555
District Discretionary Equalisation Development Grant	29,726
Other Transfers from Central Government	5,829
Total Revenues Shares	180,923

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure	
Wage	62,651
Non Wage	82,717
Development Expenditure	
Domestic Development	35,555
External Financing	0
Total Expenditure	180,923

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 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 01 Strengthening Accountability					
Budget Output 000024 Compliance and Enforcement Services					
221002 Workshops, Meetings and Seminars	0	15,000	0	0	15,000
221009 Welfare and Entertainment	0	8,870	0	0	8,870
Total Cost of Compliance and Enforcement Services	0	23,870	0	0	23,870

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Total Cost of Strengthening Accountability	0	23,870	0	0	23,870
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	23,870	0	0	23,870
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000005 Human Resource Management					
211101 General Staff Salaries	43,551	0	0	0	43,551
221007 Books, Periodicals & Newspapers	0	740	0	0	740
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
222001 Information and Communication Technology Services.	0	1,220	0	0	1,220
227001 Travel inland	0	3,740	0	0	3,740
227004 Fuel, Lubricants and Oils	0	6,800	0	0	6,800
Total Cost of Human Resource Management	43,551	17,500	0	0	61,051
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	19,100	0	0	0	19,100
225202 Environment Impact Assessment for Capital Works	0	0	2,000	0	2,000
225204 Monitoring and Supervision of capital work	0	0	17,753	0	17,753
Total Cost of Planning and Budgeting services	19,100	0	19,753	0	38,853
Total Cost of Institutional Coordination	62,651	17,500	19,753	0	99,904
SubProgramme 05 Anti-Corruption and Accountability					
Budget Output 000023 Inspection and Monitoring					
227004 Fuel, Lubricants and Oils	0	0	9,972	0	9,972
Total for LCIII: Buwenge Subcounty			County: Kagoma		9,972
LCII: Kagoma	all LLGs	Fuel, Oils and Lubricants - Fuel Expenses	Source: District Discretionary Equalisation Development Grant		9,972
Total Cost of Inspection and Monitoring	0	0	9,972	0	9,972
Total Cost of Anti-Corruption and Accountability	0	0	9,972	0	9,972
Total Cost of GOVERNANCE AND SECURITY	62,651	17,500	29,726	0	109,876
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	2,000	0	0	2,000

VOTE: 838 Jinja District

221009 Welfare and Entertainment	0	10,000	0	0	10,000
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
227001 Travel inland	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
Total Cost of Planning and Budgeting services	0	20,500	0	0	20,500
Total Cost of Development Planning, Research, Evaluation and Statistics	0	20,500	0	0	20,500
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
221009 Welfare and Entertainment	0	0	3,000	0	3,000
Total for LCIII: Buwenge Subcounty	County: Kagoma				3,000
LCII: Magamaga	District	Welfare - Assorted Welfare	Source: Other Transfers from Central Government		3,000
227004 Fuel, Lubricants and Oils	0	0	2,829	0	2,829
Total for LCIII: Buwenge Subcounty	County: Kagoma				2,829
LCII: Magamaga	Planning H/Q	Fuel, Oils and Lubricants - Entitled officers	Source: Other Transfers from Central Government		2,829
Total Cost of Inspection and Monitoring	0	0	5,829	0	5,829
Total Cost of Accountability Systems and Service Delivery	0	0	5,829	0	5,829
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	20,500	5,829	0	26,329
Total Cost of Planning and Statistics	62,651	61,870	35,555	0	160,076
Total Cost of Planning	62,651	61,870	35,555	0	160,076

Subcounty / Town Council / Division: 236449 Busedde Subcounty

Service Area 10 Planning and Statistics

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
221009 Welfare and Entertainment	0	200	0	0	200
Total Cost of Inspection and Monitoring	0	200	0	0	200

VOTE: 838 Jinja District

Total Cost of Accountability Systems and Service Delivery	0	200	0	0	200
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	200	0	0	200
Total Cost of Planning and Statistics	0	200	0	0	200
Total Cost of 236449 Busedde Subcounty	0	200	0	0	200

Subcounty / Town Council / Division: 236450 Buwenge Town Council

Service Area 10 Planning and Statistics

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	3,000	0	0	3,000
Total Cost of Administrative and Support Services	0	5,000	0	0	5,000
Total Cost of Institutional Coordination	0	5,000	0	0	5,000
Total Cost of GOVERNANCE AND SECURITY	0	5,000	0	0	5,000
Total Cost of Planning and Statistics	0	5,000	0	0	5,000
Total Cost of 236450 Buwenge Town Council	0	5,000	0	0	5,000

Subcounty / Town Council / Division: 236452 Kakira Town Council

Service Area 10 Planning and Statistics

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,440	0	0	1,440
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
221008 Information and Communication Technology Supplies.	0	1,187	0	0	1,187
221009 Welfare and Entertainment	0	1,440	0	0	1,440
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
225204 Monitoring and Supervision of capital work	0	1,440	0	0	1,440

VOTE: 838 Jinja District

Total Cost of Administrative and Support Services	0	11,507	0	0	11,507
Total Cost of Institutional Coordination	0	11,507	0	0	11,507
Total Cost of GOVERNANCE AND SECURITY	0	11,507	0	0	11,507
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,440	0	0	1,440
227004 Fuel, Lubricants and Oils	0	2,300	0	0	2,300
Total Cost of Inspection and Monitoring	0	3,740	0	0	3,740
Total Cost of Accountability Systems and Service Delivery	0	3,740	0	0	3,740
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	3,740	0	0	3,740
Total Cost of Planning and Statistics	0	15,247	0	0	15,247
Total Cost of 236452 Kakira Town Council	0	15,247	0	0	15,247

Subcounty / Town Council / Division: 236454 Buwenge Subcounty

Service Area 10 Planning and Statistics

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221009 Welfare and Entertainment	0	400	0	0	400
Total Cost of Administrative and Support Services	0	400	0	0	400
Total Cost of Institutional Coordination	0	400	0	0	400
Total Cost of GOVERNANCE AND SECURITY	0	400	0	0	400
Total Cost of Planning and Statistics	0	400	0	0	400
Total Cost of 236454 Buwenge Subcounty	0	400	0	0	400

VOTE: 838 Jinja District

Internal Audit

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	142,030
Urban Unconditional Grant Wage	50,467
District Unconditional Grant Non-Wage	10,000
District Unconditional Grant Wage	42,398
Locally Raised Revenues	17,580
Multi-Sectoral Transfers to LLGs_NonWage	21,585
Development Revenues	0
Total Revenues Shares	142,030
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	92,865
Non Wage	49,165
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	142,030

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

Service Area 10 Compliance

Approved Budget Estimates for FY 2022/23					
<i>Ushs Thousands</i>					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 05 Anti-Corruption and Accountability					
Budget Output 000001 Audit and Risk Management					
211101 General Staff Salaries	92,865	0	0	0	92,865
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
221003 Staff Training	0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	0	1,095	0	0	1,095

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221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	1,300	0	0	1,300
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	600	0	0	600
221017 Membership dues and Subscription fees.	0	500	0	0	500
222001 Information and Communication Technology Services.	0	600	0	0	600
227001 Travel inland	0	4,485	0	0	4,485
227004 Fuel, Lubricants and Oils	0	7,200	0	0	7,200
228002 Maintenance-Transport Equipment	0	6,800	0	0	6,800
Total Cost of Audit and Risk Management	92,865	27,580	0	0	120,445
Total Cost of Anti-Corruption and Accountability	92,865	27,580	0	0	120,445
Total Cost of GOVERNANCE AND SECURITY	92,865	27,580	0	0	120,445
Total Cost of Compliance	92,865	27,580	0	0	120,445
Total Cost of Internal Audit	92,865	27,580	0	0	120,445

Subcounty / Town Council / Division: 236449 Busedde Subcounty

Service Area 10 Compliance

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 05 Anti-Corruption and Accountability					
Budget Output 000023 Inspection and Monitoring					
221009 Welfare and Entertainment	0	415	0	0	415
Total Cost of Inspection and Monitoring	0	415	0	0	415
Total Cost of Anti-Corruption and Accountability	0	415	0	0	415
Total Cost of GOVERNANCE AND SECURITY	0	415	0	0	415
Total Cost of Compliance	0	415	0	0	415
Total Cost of 236449 Busedde Subcounty	0	415	0	0	415

Subcounty / Town Council / Division: 236450 Buwenge Town Council

Service Area 10 Compliance

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Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221009 Welfare and Entertainment	0	6,700	0	0	6,700
Total Cost of Administrative and Support Services	0	6,700	0	0	6,700
Total Cost of Institutional Coordination	0	6,700	0	0	6,700
Total Cost of GOVERNANCE AND SECURITY	0	6,700	0	0	6,700
Total Cost of Compliance	0	6,700	0	0	6,700
Total Cost of 236450 Buwenge Town Council	0	6,700	0	0	6,700

Subcounty / Town Council / Division: 236452 Kakira Town Council

Service Area 10 Compliance

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 05 Anti-Corruption and Accountability					
Budget Output 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,970	0	0	2,970
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	0	500	0	0	500
221008 Information and Communication Technology Supplies.	0	500	0	0	500
221009 Welfare and Entertainment	0	680	0	0	680
221011 Printing, Stationery, Photocopying and Binding	0	760	0	0	760
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
Total Cost of Inspection and Monitoring	0	9,410	0	0	9,410
Total Cost of Anti-Corruption and Accountability	0	9,410	0	0	9,410
Total Cost of GOVERNANCE AND SECURITY	0	9,410	0	0	9,410
Total Cost of Compliance	0	9,410	0	0	9,410
Total Cost of 236452 Kakira Town Council	0	9,410	0	0	9,410

Subcounty / Town Council / Division: 273364 Buyengo Town Council

Service Area 10 Compliance

VOTE: 838 Jinja District

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 05 Anti-Corruption and Accountability					
Budget Output 000023 Inspection and Monitoring					
221002 Workshops, Meetings and Seminars	0	3,760	0	0	3,760
221009 Welfare and Entertainment	0	1,300	0	0	1,300
Total Cost of Inspection and Monitoring	0	5,060	0	0	5,060
Total Cost of Anti-Corruption and Accountability	0	5,060	0	0	5,060
Total Cost of GOVERNANCE AND SECURITY	0	5,060	0	0	5,060
Total Cost of Compliance	0	5,060	0	0	5,060
Total Cost of 273364 Buyengo Town Council	0	5,060	0	0	5,060

VOTE: 838 Jinja District

Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	215,522
Programme Conditional Grant - Non Wage Recurrent	11,713
Urban Unconditional Grant Wage	46,879
District Unconditional Grant Wage	130,434
Locally Raised Revenues	7,000
Multi-Sectoral Transfers to LLGs_NonWage	19,495
Development Revenues	0
Total Revenues Shares	215,522
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	177,314
Non Wage	38,208
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	215,522

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

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2022/23					
<i>Ushs Thousands</i>					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 TOURISM DEVELOPMENT					
SubProgramme 01 Marketing and Promotion					
Budget Output 120002 Domestic Promotion					
221009 Welfare and Entertainment	0	100	0	0	100
Total Cost of Domestic Promotion	0	100	0	0	100
Budget Output 120012 Tourism Investment, Promotion and Marketing					
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000

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Total Cost of Tourism Investment, Promotion and Marketing	0	4,000	0	0	4,000
Total Cost of Marketing and Promotion	0	4,100	0	0	4,100
Total Cost of TOURISM DEVELOPMENT	0	4,100	0	0	4,100
Programme 07 PRIVATE SECTOR DEVELOPMENT					
SubProgramme 01 Enabling Environment					
Budget Output 000023 Inspection and Monitoring					
211101 General Staff Salaries	46,879	0	0	0	46,879
Total Cost of Inspection and Monitoring	46,879	0	0	0	46,879
Budget Output 190001 Private sector coordination					
221002 Workshops, Meetings and Seminars	0	2,467	0	0	2,467
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
Total Cost of Private sector coordination	0	3,467	0	0	3,467
Budget Output 190028 Market Surveillance Inspections					
227004 Fuel, Lubricants and Oils	0	7,000	0	0	7,000
Total Cost of Market Surveillance Inspections	0	7,000	0	0	7,000
Total Cost of Enabling Environment	46,879	10,467	0	0	57,347
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output 190036 Trade Development					
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
Total Cost of Trade Development	0	2,000	0	0	2,000
Budget Output 190039 MSMEs Information Services					
221009 Welfare and Entertainment	0	2,146	0	0	2,146
Total Cost of MSMEs Information Services	0	2,146	0	0	2,146
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	0	4,146	0	0	4,146
Total Cost of PRIVATE SECTOR DEVELOPMENT	46,879	14,613	0	0	61,493
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000005 Human Resource Management					
211101 General Staff Salaries	130,434	0	0	0	130,434
Total Cost of Human Resource Management	130,434	0	0	0	130,434
Total Cost of Institutional Coordination	130,434	0	0	0	130,434
Total Cost of GOVERNANCE AND SECURITY	130,434	0	0	0	130,434
Total Cost of Commercial Services	177,314	18,713	0	0	196,027

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Total Cost of Trade, Industry and Local Development	177,314	18,713	0	0	196,027
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Subcounty / Town Council / Division: 236450 Buwenge Town Council

Service Area 10 Commercial Services

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 07 PRIVATE SECTOR DEVELOPMENT					
SubProgramme 01 Enabling Environment					
Budget Output 000023 Inspection and Monitoring					
227004 Fuel, Lubricants and Oils	0	6,200	0	0	6,200
Total Cost of Inspection and Monitoring	0	6,200	0	0	6,200
Total Cost of Enabling Environment	0	6,200	0	0	6,200
Total Cost of PRIVATE SECTOR DEVELOPMENT	0	6,200	0	0	6,200
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 05 Anti-Corruption and Accountability					
Budget Output 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	250	0	0	250
221009 Welfare and Entertainment	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	250	0	0	250
227004 Fuel, Lubricants and Oils	0	500	0	0	500
Total Cost of Inspection and Monitoring	0	1,500	0	0	1,500
Total Cost of Anti-Corruption and Accountability	0	1,500	0	0	1,500
Total Cost of GOVERNANCE AND SECURITY	0	1,500	0	0	1,500
Total Cost of Commercial Services	0	7,700	0	0	7,700
Total Cost of 236450 Buwenge Town Council	0	7,700	0	0	7,700

Subcounty / Town Council / Division: 236452 Kakira Town Council

Service Area 10 Commercial Services

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 07 PRIVATE SECTOR DEVELOPMENT					
SubProgramme 01 Enabling Environment					
Budget Output 000023 Inspection and Monitoring					

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221009 Welfare and Entertainment	0	1,065	0	0	1,065
Total Cost of Inspection and Monitoring	0	1,065	0	0	1,065
Budget Output 190001 Private sector coordination					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
221007 Books, Periodicals & Newspapers	0	235	0	0	235
221008 Information and Communication Technology Supplies.	0	300	0	0	300
221009 Welfare and Entertainment	0	955	0	0	955
227001 Travel inland	0	1,480	0	0	1,480
227004 Fuel, Lubricants and Oils	0	2,760	0	0	2,760
Total Cost of Private sector coordination	0	10,730	0	0	10,730
Total Cost of Enabling Environment	0	11,795	0	0	11,795
Total Cost of PRIVATE SECTOR DEVELOPMENT	0	11,795	0	0	11,795
Total Cost of Commercial Services	0	11,795	0	0	11,795
Total Cost of 236452 Kakira Town Council	0	11,795	0	0	11,795