

VOTE: 841 Kabarole District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Locally Raised Revenues	739,347	804,147
o/w Higher Local Government	350,361	375,215
o/w Lower Local Government	388,987	428,932
Discretionary Government Transfers	4,853,084	4,914,896
o/w Higher Local Government	4,307,550	4,412,241
o/w Lower Local Government	545,534	502,655
Conditional Government Transfers	20,984,524	21,255,922
o/w Higher Local Government	20,984,524	21,255,922
o/w Lower Local Government	0	0
Other Government Transfers	1,230,970	660,704
o/w Higher Local Government	1,230,970	660,704
o/w Lower Local Government	0	0
External Financing	450,000	480,000
o/w Higher Local Government	450,000	480,000
o/w Lower Local Government	0	0
Grand Total	28,257,926	28,115,669
o/w Higher Local Government	27,323,405	27,184,081
o/w Lower Local Government	934,520	931,588

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

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>Locally Raised Revenues</b>	<b>739,347</b>	<b>804,147</b>
Business licenses	70,000	70,000
Land Fees	40,000	40,000
Local Hotel Tax	15,000	15,000
Local Services Tax-Payable By Individuals	80,147	80,147
Market /Gate Charges	225,000	225,000
Other fees e.g. street parking fees	0	30,000
Other Royalties	140,000	140,000
Other Vehicle Fees and Licenses	60,000	0
Property related Duties/Fees	30,000	80,000
Rent & rates – produced assets-From Government Units	79,200	84,000
Sale of non-produced Government Properties/assets	0	40,000
<b>Discretionary Government Transfers</b>	<b>4,853,084</b>	<b>4,914,896</b>
District Discretionary Equalisation Development Grant	298,397	388,604
District Unconditional Grant Non-Wage	822,362	646,360
District Unconditional Grant Wage	2,216,641	2,382,241
Urban Discretionary Equalisation Development Grant	51,229	36,236
Urban Unconditional Grant Wage	1,322,433	1,322,433
Urban Unconditional Non-Wage	142,023	139,021
<b>Conditional Government Transfers</b>	<b>20,984,524</b>	<b>21,255,922</b>
Programme Conditional Grant - Non Wage Recurrent	4,822,651	3,209,026
Programme Conditional Grant - Development	4,696,525	4,643,607
Programme Conditional Grant - Wage Recurrent	11,150,534	12,988,474
Transitional Conditional Grant - Development	314,815	414,815
<b>Other Government Transfers</b>	<b>1,230,970</b>	<b>660,704</b>
Agriculture Cluster Development Project (ACDP)	72,000	0
COVID-19 Vaccination Campaign	100,000	0
Micro Projects under Luwero Rwenzori Development Programme	105,000	0
Polio Immunization Campaign	0	200,000
Results Based Financing (RBF)	61,000	0
Support to PLE (UNEB)	17,715	19,487
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	130,000	0

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<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Uganda Road Fund (URF)	730,540	441,218
Uganda Women Entrepreneurship Program(UWEP)	14,715	0
<b>External Financing</b>	<b>450,000</b>	<b>480,000</b>
Baylor International (Uganda)	30,000	30,000
Global Alliance for Vaccines and Immunization (GAVI)	150,000	150,000
Jhpiego Corporation	120,000	150,000
United Nations Children Fund (UNICEF)	50,000	50,000
World Health Organisation (WHO)	100,000	100,000
<b>Total Revenues Shares</b>	<b>28,257,926</b>	<b>28,115,669</b>

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## A3: Summary of Programme Allocations For FY 2023/24

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
<b>Agro-Industrialization</b>	<b>1,516,848</b>	<b>20,852</b>	<b>0</b>	<b>0</b>	<b>1,537,701</b>
o/w: Wage:	1,477,455	0	0	0	1,477,455
Non-Wage Recurrent:	22,286	20,852	0	0	43,138
Development:	17,107	0	0	0	17,107
<b>Manufacturing</b>	<b>2,014</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,014</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	2,014	0	0	0	2,014
Development:	0	0	0	0	0
<b>Tourism Development</b>	<b>7,580</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,580</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	7,580	0	0	0	7,580
Development:	0	0	0	0	0
<b>Natural Resources, Environment, Climate Change, Land And Water</b>	<b>1,123,729</b>	<b>13,149</b>	<b>0</b>	<b>0</b>	<b>1,136,878</b>
o/w: Wage:	413,000	0	0	0	413,000
Non-Wage Recurrent:	61,628	13,149	0	0	74,776
Development:	649,101	0	0	0	649,101
<b>Private Sector Development</b>	<b>75,676</b>	<b>9,300</b>	<b>0</b>	<b>0</b>	<b>84,976</b>
o/w: Wage:	65,000	0	0	0	65,000
Non-Wage Recurrent:	10,676	9,300	0	0	19,976
Development:	0	0	0	0	0
<b>Integrated Transport Infrastructure And Services</b>	<b>1,215,900</b>	<b>4,710</b>	<b>440,090</b>	<b>0</b>	<b>1,660,700</b>
o/w: Wage:	210,000	0	0	0	210,000
Non-Wage Recurrent:	5,900	4,710	440,090	0	450,700
Development:	1,000,000	0	0	0	1,000,000
<b>Sustainable Urbanisation And Housing</b>	<b>5,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,900</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	5,900	0	0	0	5,900

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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:	0	0	0	0	0
<b>Digital Transformation</b>	<b>22,695</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,695</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	18,145	0	0	0	18,145
Development:	4,550	0	0	0	4,550
<b>Human Capital Development</b>	<b>17,026,251</b>	<b>20,360</b>	<b>219,487</b>	<b>0</b>	<b>17,746,098</b>
o/w: Wage:	11,956,260	0	0	0	11,956,260
Non-Wage Recurrent:	1,917,665	20,360	219,487	0	2,157,512
Development:	3,152,326	0	0	480,000	3,632,326
<b>Public Sector Transformation</b>	<b>1,848,282</b>	<b>9,766</b>	<b>0</b>	<b>0</b>	<b>1,858,048</b>
o/w: Wage:	620,212	0	0	0	620,212
Non-Wage Recurrent:	1,228,069	9,766	0	0	1,237,835
Development:	0	0	0	0	0
<b>Community Mobilization And Mindset Change</b>	<b>211,554</b>	<b>23,699</b>	<b>1,128</b>	<b>0</b>	<b>236,381</b>
o/w: Wage:	146,000	0	0	0	146,000
Non-Wage Recurrent:	53,458	23,699	1,128	0	78,284
Development:	12,096	0	0	0	12,096
<b>Governance And Security</b>	<b>2,706,065</b>	<b>631,563</b>	<b>0</b>	<b>0</b>	<b>3,337,628</b>
o/w: Wage:	1,553,106	0	0	0	1,553,106
Non-Wage Recurrent:	544,701	631,563	0	0	1,176,264
Development:	608,258	0	0	0	608,258
<b>Development Plan Implementation</b>	<b>408,323</b>	<b>70,748</b>	<b>0</b>	<b>0</b>	<b>479,071</b>
o/w: Wage:	252,115	0	0	0	252,115
Non-Wage Recurrent:	116,386	70,748	0	0	187,134
Development:	39,823	0	0	0	39,823
<b>Grand Total</b>	<b>26,170,818</b>	<b>804,147</b>	<b>660,704</b>	<b>480,000</b>	<b>28,115,669</b>
<b>Grand Total Wage</b>	<b>16,693,148</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,693,148</b>
<b>Grand Total Non-Wage Recurrent</b>	<b>3,994,408</b>	<b>804,147</b>	<b>660,704</b>	<b>0</b>	<b>5,459,259</b>
<b>Grand Total Development</b>	<b>5,483,262</b>	<b>0</b>	<b>0</b>	<b>480,000</b>	<b>5,963,262</b>

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### A4: Summary of Department Allocations for FY 2023/24

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>Administration</b>	<b>6,830,378</b>	<b>4,812,669</b>
o/w Higher Local Government	5,895,858	3,881,082
o/w Lower Local Government	934,520	931,588
<b>Finance</b>	<b>301,710</b>	<b>281,710</b>
o/w Higher Local Government	301,710	281,710
o/w Lower Local Government	0	0
<b>Statutory bodies</b>	<b>640,621</b>	<b>485,685</b>
o/w Higher Local Government	640,621	485,685
o/w Lower Local Government	0	0
<b>Production and Marketing</b>	<b>1,742,174</b>	<b>1,489,197</b>
o/w Higher Local Government	1,742,174	1,489,197
o/w Lower Local Government	0	0
<b>Health</b>	<b>7,070,593</b>	<b>7,248,523</b>
o/w Higher Local Government	7,070,593	7,248,523
o/w Lower Local Government	0	0
<b>Education</b>	<b>8,774,921</b>	<b>10,460,711</b>
o/w Higher Local Government	8,774,921	10,460,711
o/w Lower Local Government	0	0
<b>Roads and Engineering</b>	<b>996,896</b>	<b>1,661,828</b>
o/w Higher Local Government	996,896	1,661,828
o/w Lower Local Government	0	0
<b>Water</b>	<b>890,000</b>	<b>747,070</b>
o/w Higher Local Government	890,000	747,070
o/w Lower Local Government	0	0
<b>Natural Resources</b>	<b>305,520</b>	<b>417,697</b>
o/w Higher Local Government	305,520	417,697
o/w Lower Local Government	0	0
<b>Community Based Services</b>	<b>373,736</b>	<b>199,910</b>
o/w Higher Local Government	373,736	199,910
o/w Lower Local Government	0	0
<b>Planning</b>	<b>128,959</b>	<b>153,699</b>
o/w Higher Local Government	128,959	153,699
o/w Lower Local Government	0	0

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<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>Internal Audit</b>	<b>85,367</b>	<b>59,400</b>
o/w Higher Local Government	85,367	59,400
o/w Lower Local Government	0	0
<b>Trade, Industry and Local Development</b>	<b>117,050</b>	<b>97,570</b>
o/w Higher Local Government	117,050	97,570
o/w Lower Local Government	0	0
<b>Grand Total</b>	<b>28,257,926</b>	<b>28,115,669</b>
<b>o/w Higher Local Government</b>	<b>27,323,405</b>	<b>27,184,081</b>
o/w: Wage:	14,689,608	16,693,148
Non-Wage Recurrent:	7,039,485	4,705,149
Domestic Devt:	5,144,312	5,305,784
External Financing:	450,000	480,000
<b>o/w Lower Local Government</b>	<b>934,520</b>	<b>931,588</b>
o/w: Wage:	0	0
Non-Wage Recurrent:	717,868	754,110
Domestic Devt:	216,653	177,478
External Financing:	0	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>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	6,207,347	4,170,657
Urban Unconditional Grant Wage	1,322,433	1,322,433
District Unconditional Grant Non-Wage	170,441	154,423
District Unconditional Grant Wage	720,212	620,212
Locally Raised Revenues	104,015	120,000
Multi-Sectoral Transfers to LLGs_NonWage	717,868	754,110
Programme Conditional Grant - Non Wage Recurrent	3,172,378	1,199,479
<b>Development Revenues</b>	623,031	642,012
Transitional Conditional Grant - Development	300,000	400,000
District Discretionary Equalisation Development Grant	106,378	64,535
Multi-Sectoral Transfers to LLGs_Gou	216,653	177,478
<b>Total Revenues Shares</b>	<b>6,830,378</b>	<b>4,812,669</b>

#### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	2,042,645	1,942,645
Non Wage	4,164,702	2,228,012
<b>Development Expenditure</b>		
Domestic Development	623,031	642,012
External Financing	0	0
<b>Total Expenditure</b>	<b>6,830,378</b>	<b>4,812,669</b>

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

##### Service Area 10 Administration and Management

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total



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## Programme 14 Public Sector Transformation

### SubProgramme 03 Human Resource Management

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

211101 General Staff Salaries	620,212	0	0	0	620,212
221016 Systems Recurrent costs	0	9,457	0	0	9,457
227004 Fuel, Lubricants and Oils	0	2,766	0	0	2,766
273104 Pension	0	1,048,980	0	0	1,048,980
273105 Gratuity	0	76,261	0	0	76,261
352880 Salary Arrears Budgeting	0	51,488	0	0	51,488
352881 Pension and Gratuity Arrears Budgeting	0	22,749	0	0	22,749
<b>Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity</b>	<b>620,212</b>	<b>1,211,702</b>	<b>0</b>	<b>0</b>	<b>1,831,914</b>
<b>Total Cost of Human Resource Management</b>	<b>620,212</b>	<b>1,211,702</b>	<b>0</b>	<b>0</b>	<b>1,831,914</b>
<b>Total Cost of Public Sector Transformation</b>	<b>620,212</b>	<b>1,211,702</b>	<b>0</b>	<b>0</b>	<b>1,831,914</b>

## Programme 16 Governance And Security

### SubProgramme 01 Institutional Coordination

#### Budget Output 000003 Facilities Management

221009 Welfare and Entertainment	0	2,376	0	0	2,376
227001 Travel inland	0	3,200	0	0	3,200
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
228001 Maintenance-Buildings and Structures	0	2,400	0	0	2,400
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>9,976</b>	<b>0</b>	<b>0</b>	<b>9,976</b>

#### Budget Output 000005 Human Resource Management

221002 Workshops, Meetings and Seminars	0	0	5,935	0	5,935
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**Total for LCIII:** **County:** **5,935**

LCII:	Capacity Buliding	Workshops, Meetings, Seminars - Training (Bench Marking)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	5,935
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221003 Staff Training	0	0	5,000	0	5,000
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**Total for LCIII:** **County:** **5,000**

LCII:		Staff Training - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	5,000
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221009 Welfare and Entertainment	0	1,584	0	0	1,584
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>4,584</b>	<b>10,935</b>	<b>0</b>	<b>15,519</b>
<b>Budget Output 000007 Procurement and Disposal Services</b>					
221001 Advertising and Public Relations	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	792	0	0	792
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
<b>Total Cost of Procurement and Disposal Services</b>	<b>0</b>	<b>16,792</b>	<b>0</b>	<b>0</b>	<b>16,792</b>
<b>Budget Output 000008 Records Management</b>					
221009 Welfare and Entertainment	0	3,168	0	0	3,168
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000
227001 Travel inland	0	1,792	0	0	1,792
227004 Fuel, Lubricants and Oils	0	1,200	0	0	1,200
<b>Total Cost of Records Management</b>	<b>0</b>	<b>12,160</b>	<b>0</b>	<b>0</b>	<b>12,160</b>
<b>Budget Output 000011 Communication and Public Relations</b>					
221001 Advertising and Public Relations	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	2,000	0	0	2,000
<b>Total Cost of Communication and Public Relations</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
<b>Budget Output 000014 Administrative and Support Services</b>					
211101 General Staff Salaries	1,322,433	0	0	0	1,322,433
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	9,600	0	9,600
<b>Total for LCIII:</b>	<b>County:</b>				<b>9,600</b>
LCII:	Payment of clerk of works Dist Hqts	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc			9,600
212103 Incapacity benefits (Employees)	0	3,000	0	0	3,000
221001 Advertising and Public Relations	0	1,000	0	0	1,000
221005 Official Ceremonies and State Functions	0	8,000	0	0	8,000

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221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221017 Membership dues and Subscription fees.	0	3,000	0	0	3,000
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
223004 Guard and Security services	0	18,200	0	0	18,200
223005 Electricity	0	12,000	0	0	12,000
223006 Water	0	4,000	0	0	4,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	18,800	0	0	18,800
225101 Consultancy Services	0	25,026	0	0	25,026
225204 Monitoring and Supervision of capital work	0	15,000	10,400	0	25,400
<b>Total for LCIII:</b>	<b>County:</b>				<b>10,400</b>
LCII:	Monitoring and Supervision of const dist hqtrs busoro	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc			10,400
227001 Travel inland	0	16,000	0	0	16,000
227004 Fuel, Lubricants and Oils	0	16,000	0	0	16,000
228002 Maintenance-Transport Equipment	0	18,000	0	0	18,000
228004 Maintenance-Other Fixed Assets	0	1,000	0	0	1,000
312121 Non-Residential Buildings - Acquisition	0	0	380,000	0	380,000
<b>Total for LCIII:</b>	<b>County:</b>				<b>380,000</b>
LCII:	constn of Dist Hqts busoro	Non Residential Buildings - Contractor	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		380,000
313121 Non-Residential Buildings - Improvement	0	0	53,600	0	53,600
<b>Total for LCIII:</b>	<b>County:</b>				<b>53,600</b>
LCII:	Renovation of post bank Building	Non Residential Buildings - Maintenance, Repair and Support Services	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		40,000
LCII:	Retention on post bank not paid in F/Y 2022-23	Non Residential Buildings - Maintenance, Repair and Support Services	Source: District Discretionary Equalisation Development Grant		13,600

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<b>Total Cost of Administrative and Support Services</b>	<b>1,322,433</b>	<b>167,026</b>	<b>453,600</b>	<b>0</b>	<b>1,943,059</b>
<b>Total Cost of Institutional Coordination</b>	<b>1,322,433</b>	<b>217,538</b>	<b>464,535</b>	<b>0</b>	<b>2,004,506</b>
<b>SubProgramme 06 Democratic Processes</b>					
<b>Budget Output 000019 ICT Services</b>					
221008 Information and Communication Technology Supplies.	0	6,000	0	0	6,000
227001 Travel inland	0	4,000	0	0	4,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,000	0	0	2,000
<b>Total Cost of ICT Services</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>
<b>Total Cost of Democratic Processes</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>
<b>Total Cost of Governance And Security</b>	<b>1,322,433</b>	<b>229,538</b>	<b>464,535</b>	<b>0</b>	<b>2,016,506</b>
<b>Programme 18 Development Plan Implementation</b>					
<b>SubProgramme 03 Oversight, Implementation, Coordination and Monitoring</b>					
<b>Budget Output 000027 Programme Working Group Secretariat Services</b>					
227001 Travel inland	0	5,200	0	0	5,200
227004 Fuel, Lubricants and Oils	0	6,800	0	0	6,800
<b>Total Cost of Programme Working Group Secretariat Services</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>
<b>Total Cost of Oversight, Implementation, Coordination and Monitoring</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
211107 Boards, Committees and Council Allowances	0	4,000	0	0	4,000
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
227001 Travel inland	0	5,662	0	0	5,662
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
228002 Maintenance-Transport Equipment	0	4,000	0	0	4,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>20,662</b>	<b>0</b>	<b>0</b>	<b>20,662</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>0</b>	<b>20,662</b>	<b>0</b>	<b>0</b>	<b>20,662</b>
<b>Total Cost of Development Plan Implementation</b>	<b>0</b>	<b>32,662</b>	<b>0</b>	<b>0</b>	<b>32,662</b>
<b>Total Cost of Administration and Management</b>	<b>1,942,645</b>	<b>1,473,902</b>	<b>464,535</b>	<b>0</b>	<b>3,881,082</b>
<b>Total Cost of Administration</b>	<b>1,942,645</b>	<b>1,473,902</b>	<b>464,535</b>	<b>0</b>	<b>3,881,082</b>

# VOTE: 841 Kabarole District

Subcounty / Town Council / Division: 236474 Kicwamba Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
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					
263301 District Unconditional Grant-Non Wage	0	63,900	0	0	63,900
263303 District Discretionary Development Equalization Grant	0	0	18,389	0	18,389
263402 Transfer to Other Government Units	0	23,862	0	0	23,862
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>87,762</b>	<b>18,389</b>	<b>0</b>	<b>106,152</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>87,762</b>	<b>18,389</b>	<b>0</b>	<b>106,152</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>87,762</b>	<b>18,389</b>	<b>0</b>	<b>106,152</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>87,762</b>	<b>18,389</b>	<b>0</b>	<b>106,152</b>
<b>Total Cost of 236474 Kicwamba Subcounty</b>	<b>0</b>	<b>87,762</b>	<b>18,389</b>	<b>0</b>	<b>106,152</b>

Subcounty / Town Council / Division: 236476 Ruteete Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 02 Security					
Budget Output 000023 Inspection and Monitoring					
263301 District Unconditional Grant-Non Wage	0	21,067	0	0	21,067
263303 District Discretionary Development Equalization Grant	0	0	16,117	0	16,117
263402 Transfer to Other Government Units	0	28,543	0	0	28,543
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>49,610</b>	<b>16,117</b>	<b>0</b>	<b>65,727</b>
<b>Total Cost of Security</b>	<b>0</b>	<b>49,610</b>	<b>16,117</b>	<b>0</b>	<b>65,727</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>49,610</b>	<b>16,117</b>	<b>0</b>	<b>65,727</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>49,610</b>	<b>16,117</b>	<b>0</b>	<b>65,727</b>
<b>Total Cost of 236476 Ruteete Subcounty</b>	<b>0</b>	<b>49,610</b>	<b>16,117</b>	<b>0</b>	<b>65,727</b>

# VOTE: 841

## Kabarole District

Subcounty / Town Council / Division: 236481 Kijura Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
263302 Urban Unconditional Grant-Non-Wage	0	31,581	0	0	31,581
263306 Urban Discretionary Development Equalization Grant	0	0	8,302	0	8,302
263402 Transfer to Other Government Units	0	26,352	0	0	26,352
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>57,933</b>	<b>8,302</b>	<b>0</b>	<b>66,234</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>57,933</b>	<b>8,302</b>	<b>0</b>	<b>66,234</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>57,933</b>	<b>8,302</b>	<b>0</b>	<b>66,234</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>57,933</b>	<b>8,302</b>	<b>0</b>	<b>66,234</b>
<b>Total Cost of 236481 Kijura Town Council</b>	<b>0</b>	<b>57,933</b>	<b>8,302</b>	<b>0</b>	<b>66,234</b>

Subcounty / Town Council / Division: 236486 Mugusu Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
263302 Urban Unconditional Grant-Non-Wage	0	30,673	0	0	30,673
263306 Urban Discretionary Development Equalization Grant	0	0	8,048	0	8,048
263402 Transfer to Other Government Units	0	130,000	0	0	130,000
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>160,673</b>	<b>8,048</b>	<b>0</b>	<b>168,721</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>160,673</b>	<b>8,048</b>	<b>0</b>	<b>168,721</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>160,673</b>	<b>8,048</b>	<b>0</b>	<b>168,721</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>160,673</b>	<b>8,048</b>	<b>0</b>	<b>168,721</b>
<b>Total Cost of 236486 Mugusu Town Council</b>	<b>0</b>	<b>160,673</b>	<b>8,048</b>	<b>0</b>	<b>168,721</b>

# VOTE: 841

## Kabarole District

Subcounty / Town Council / Division: 236487 Harugongo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
263301 District Unconditional Grant-Non Wage	0	17,483	0	0	17,483
263303 District Discretionary Development Equalization Grant	0	0	13,203	0	13,203
263402 Transfer to Other Government Units	0	27,091	0	0	27,091
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>44,574</b>	<b>13,203</b>	<b>0</b>	<b>57,778</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>44,574</b>	<b>13,203</b>	<b>0</b>	<b>57,778</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>44,574</b>	<b>13,203</b>	<b>0</b>	<b>57,778</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>44,574</b>	<b>13,203</b>	<b>0</b>	<b>57,778</b>
<b>Total Cost of 236487 Harugongo Subcounty</b>	<b>0</b>	<b>44,574</b>	<b>13,203</b>	<b>0</b>	<b>57,778</b>

Subcounty / Town Council / Division: 236488 Karangura Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme 01 Community sensitization and empowerment</b>					
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>					
263301 District Unconditional Grant-Non Wage	0	16,121	0	0	16,121
263303 District Discretionary Development Equalization Grant	0	0	12,096	0	12,096
263402 Transfer to Other Government Units	0	15,799	0	0	15,799
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>31,920</b>	<b>12,096</b>	<b>0</b>	<b>44,017</b>
<b>Total Cost of Community sensitization and empowerment</b>	<b>0</b>	<b>31,920</b>	<b>12,096</b>	<b>0</b>	<b>44,017</b>
<b>Total Cost of Community Mobilization And Mindset Change</b>	<b>0</b>	<b>31,920</b>	<b>12,096</b>	<b>0</b>	<b>44,017</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>31,920</b>	<b>12,096</b>	<b>0</b>	<b>44,017</b>
<b>Total Cost of 236488 Karangura Subcounty</b>	<b>0</b>	<b>31,920</b>	<b>12,096</b>	<b>0</b>	<b>44,017</b>

# VOTE: 841 Kabarole District

Subcounty / Town Council / Division: 236489 Kabende Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
263301 District Unconditional Grant-Non Wage	0	15,189	0	0	15,189
263303 District Discretionary Development Equalization Grant	0	0	11,339	0	11,339
263402 Transfer to Other Government Units	0	5,670	0	0	5,670
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>20,860</b>	<b>11,339</b>	<b>0</b>	<b>32,199</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>20,860</b>	<b>11,339</b>	<b>0</b>	<b>32,199</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>20,860</b>	<b>11,339</b>	<b>0</b>	<b>32,199</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>20,860</b>	<b>11,339</b>	<b>0</b>	<b>32,199</b>
<b>Total Cost of 236489 Kabende Subcounty</b>	<b>0</b>	<b>20,860</b>	<b>11,339</b>	<b>0</b>	<b>32,199</b>

Subcounty / Town Council / Division: 236490 Kiko Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
263302 Urban Unconditional Grant-Non-Wage	0	34,304	0	0	34,304
263306 Urban Discretionary Development Equalization Grant	0	0	9,062	0	9,062
263402 Transfer to Other Government Units	0	27,000	0	0	27,000
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>61,304</b>	<b>9,062</b>	<b>0</b>	<b>70,366</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>61,304</b>	<b>9,062</b>	<b>0</b>	<b>70,366</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>61,304</b>	<b>9,062</b>	<b>0</b>	<b>70,366</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>61,304</b>	<b>9,062</b>	<b>0</b>	<b>70,366</b>
<b>Total Cost of 236490 Kiko Town Council</b>	<b>0</b>	<b>61,304</b>	<b>9,062</b>	<b>0</b>	<b>70,366</b>



# VOTE: 841

## Kabarole District

Subcounty / Town Council / Division: 236491 Kasenda Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 01 Agro-Industrialization</b>					
<b>SubProgramme 02 Agricultural Production and Productivity</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
263301 District Unconditional Grant-Non Wage	0	22,286	0	0	22,286
263303 District Discretionary Development Equalization Grant	0	0	17,107	0	17,107
263402 Transfer to Other Government Units	0	10,111	0	0	10,111
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>32,396</b>	<b>17,107</b>	<b>0</b>	<b>49,503</b>
<b>Total Cost of Agricultural Production and Productivity</b>	<b>0</b>	<b>32,396</b>	<b>17,107</b>	<b>0</b>	<b>49,503</b>
<b>Total Cost of Agro-Industrialization</b>	<b>0</b>	<b>32,396</b>	<b>17,107</b>	<b>0</b>	<b>49,503</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>32,396</b>	<b>17,107</b>	<b>0</b>	<b>49,503</b>
<b>Total Cost of 236491 Kasenda Subcounty</b>	<b>0</b>	<b>32,396</b>	<b>17,107</b>	<b>0</b>	<b>49,503</b>

Subcounty / Town Council / Division: 236492 Mugusu Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
263301 District Unconditional Grant-Non Wage	0	17,053	0	0	17,053
263303 District Discretionary Development Equalization Grant	0	0	12,854	0	12,854
263402 Transfer to Other Government Units	0	11,296	0	0	11,296
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>28,349</b>	<b>12,854</b>	<b>0</b>	<b>41,203</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>28,349</b>	<b>12,854</b>	<b>0</b>	<b>41,203</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>28,349</b>	<b>12,854</b>	<b>0</b>	<b>41,203</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>28,349</b>	<b>12,854</b>	<b>0</b>	<b>41,203</b>
<b>Total Cost of 236492 Mugusu Subcounty</b>	<b>0</b>	<b>28,349</b>	<b>12,854</b>	<b>0</b>	<b>41,203</b>

# VOTE: 841

## Kabarole District

Subcounty / Town Council / Division: 236495 Busoro Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
263301 District Unconditional Grant-Non Wage	0	20,494	0	0	20,494
263303 District Discretionary Development Equalization Grant	0	0	15,651	0	15,651
263402 Transfer to Other Government Units	0	24,288	0	0	24,288
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>44,782</b>	<b>15,651</b>	<b>0</b>	<b>60,432</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>44,782</b>	<b>15,651</b>	<b>0</b>	<b>60,432</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>44,782</b>	<b>15,651</b>	<b>0</b>	<b>60,432</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>44,782</b>	<b>15,651</b>	<b>0</b>	<b>60,432</b>
<b>Total Cost of 236495 Busoro Subcounty</b>	<b>0</b>	<b>44,782</b>	<b>15,651</b>	<b>0</b>	<b>60,432</b>

Subcounty / Town Council / Division: 236496 Hakibale Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
263301 District Unconditional Grant-Non Wage	0	20,852	0	0	20,852
263303 District Discretionary Development Equalization Grant	0	0	15,942	0	15,942
263402 Transfer to Other Government Units	0	15,740	0	0	15,740
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>36,592</b>	<b>15,942</b>	<b>0</b>	<b>52,534</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>36,592</b>	<b>15,942</b>	<b>0</b>	<b>52,534</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>36,592</b>	<b>15,942</b>	<b>0</b>	<b>52,534</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>36,592</b>	<b>15,942</b>	<b>0</b>	<b>52,534</b>
<b>Total Cost of 236496 Hakibale Subcounty</b>	<b>0</b>	<b>36,592</b>	<b>15,942</b>	<b>0</b>	<b>52,534</b>

# VOTE: 841

## Kabarole District

Subcounty / Town Council / Division: 273373 Kasenda Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 11 Digital Transformation</b>					
<b>SubProgramme 04 Enabling Environment</b>					
<b>Budget Output 000004 Finance and Accounting</b>					
263302 Urban Unconditional Grant-Non-Wage	0	18,145	0	0	18,145
263306 Urban Discretionary Development Equalization Grant	0	0	4,550	0	4,550
<b>Total Cost of Finance and Accounting</b>	<b>0</b>	<b>18,145</b>	<b>4,550</b>	<b>0</b>	<b>22,695</b>
<b>Total Cost of Enabling Environment</b>	<b>0</b>	<b>18,145</b>	<b>4,550</b>	<b>0</b>	<b>22,695</b>
<b>Total Cost of Digital Transformation</b>	<b>0</b>	<b>18,145</b>	<b>4,550</b>	<b>0</b>	<b>22,695</b>
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
263402 Transfer to Other Government Units	0	28,600	0	0	28,600
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>28,600</b>	<b>0</b>	<b>0</b>	<b>28,600</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>28,600</b>	<b>0</b>	<b>0</b>	<b>28,600</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>28,600</b>	<b>0</b>	<b>0</b>	<b>28,600</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>46,746</b>	<b>4,550</b>	<b>0</b>	<b>51,296</b>
<b>Total Cost of 273373 Kasenda Town Council</b>	<b>0</b>	<b>46,746</b>	<b>4,550</b>	<b>0</b>	<b>51,296</b>

Subcounty / Town Council / Division: 273374 Kibasi Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
263302 Urban Unconditional Grant-Non-Wage	0	24,318	0	0	24,318
263306 Urban Discretionary Development Equalization Grant	0	0	6,274	0	6,274
263402 Transfer to Other Government Units	0	6,000	0	0	6,000

# VOTE: 841 Kabarole District

Total Cost of Administrative and Support Services	0	30,318	6,274	0	36,592
Total Cost of Institutional Coordination	0	30,318	6,274	0	36,592
Total Cost of Governance And Security	0	30,318	6,274	0	36,592
Total Cost of Administration and Management	0	30,318	6,274	0	36,592
Total Cost of 273374 Kibasi Town Council	0	30,318	6,274	0	36,592

Subcounty / Town Council / Division: 273375 Rwengaju

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
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					
263301 District Unconditional Grant-Non Wage	0	11,749	0	0	11,749
263303 District Discretionary Development Equalization Grant	0	0	8,542	0	8,542
263402 Transfer to Other Government Units	0	8,542	0	0	8,542
Total Cost of Administrative and Support Services	0	20,291	8,542	0	28,833
Total Cost of Institutional Coordination	0	20,291	8,542	0	28,833
Total Cost of Governance And Security	0	20,291	8,542	0	28,833
Total Cost of Administration and Management	0	20,291	8,542	0	28,833
Total Cost of 273375 Rwengaju	0	20,291	8,542	0	28,833

# VOTE: 841 Kabarole District

## Finance

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	301,710	281,710
District Unconditional Grant Non-Wage	49,251	49,251
District Unconditional Grant Wage	216,001	196,001
Locally Raised Revenues	36,458	36,458
<b>Total Revenues Shares</b>	<b>301,710</b>	<b>281,710</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	216,001	196,001
Non Wage	85,709	85,709
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>301,710</b>	<b>281,710</b>

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

#### Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2023/24					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 18 Development Plan Implementation</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 000004 Finance and Accounting</b>					
211101 General Staff Salaries	196,001	0	0	0	196,001
221002 Workshops, Meetings and Seminars	0	3,500	0	0	3,500
221003 Staff Training	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	6,352	0	0	6,352
227001 Travel inland	0	5,760	0	0	5,760
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000

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<b>Total Cost of Finance and Accounting</b>	<b>196,001</b>	<b>29,612</b>	<b>0</b>	<b>0</b>	<b>225,613</b>
<b>Budget Output 560019 Data Management and Dissemination</b>					
221011 Printing, Stationery, Photocopying and Binding	0	4,800	0	0	4,800
222001 Information and Communication Technology Services.	0	7,200	0	0	7,200
223005 Electricity	0	6,000	0	0	6,000
227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,000	0	0	4,000
<b>Total Cost of Data Management and Dissemination</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>196,001</b>	<b>59,612</b>	<b>0</b>	<b>0</b>	<b>255,613</b>
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
227001 Travel inland	0	5,572	0	0	5,572
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>18,572</b>	<b>0</b>	<b>0</b>	<b>18,572</b>
<b>Budget Output 000023 Inspection and Monitoring</b>					
227001 Travel inland	0	2,525	0	0	2,525
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>7,525</b>	<b>0</b>	<b>0</b>	<b>7,525</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>0</b>	<b>26,097</b>	<b>0</b>	<b>0</b>	<b>26,097</b>
<b>Total Cost of Development Plan Implementation</b>	<b>196,001</b>	<b>85,709</b>	<b>0</b>	<b>0</b>	<b>281,710</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>196,001</b>	<b>85,709</b>	<b>0</b>	<b>0</b>	<b>281,710</b>
<b>Total Cost of Finance</b>	<b>196,001</b>	<b>85,709</b>	<b>0</b>	<b>0</b>	<b>281,710</b>

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## Statutory bodies

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	640,621	485,685
District Unconditional Grant Non-Wage	343,078	168,142
District Unconditional Grant Wage	197,673	197,673
Locally Raised Revenues	99,870	119,870
<b>Total Revenues Shares</b>	<b>640,621</b>	<b>485,685</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	197,673	197,673
Non Wage	442,948	288,012
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>640,621</b>	<b>485,685</b>

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

#### Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2023/24					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme 02 Land Management</b>					
<b>Budget Output 000078 Land Management</b>					
227001 Travel inland	0	6,301	0	0	6,301
<b>Total Cost of Land Management</b>	<b>0</b>	<b>6,301</b>	<b>0</b>	<b>0</b>	<b>6,301</b>
<b>Total Cost of Land Management</b>	<b>0</b>	<b>6,301</b>	<b>0</b>	<b>0</b>	<b>6,301</b>
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water</b>	<b>0</b>	<b>6,301</b>	<b>0</b>	<b>0</b>	<b>6,301</b>
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					

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### Budget Output 000049 Recruitment services

221004 Recruitment Expenses	0	18,000	0	0	18,000
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	1,033	0	0	1,033
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
<b>Total Cost of Recruitment services</b>	<b>0</b>	<b>25,033</b>	<b>0</b>	<b>0</b>	<b>25,033</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>25,033</b>	<b>0</b>	<b>0</b>	<b>25,033</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>25,033</b>	<b>0</b>	<b>0</b>	<b>25,033</b>

### Programme 16 Governance And Security

#### SubProgramme 01 Institutional Coordination

### Budget Output 000004 Finance and Accounting

227001 Travel inland	0	5,301	0	0	5,301
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
<b>Total Cost of Finance and Accounting</b>	<b>0</b>	<b>6,301</b>	<b>0</b>	<b>0</b>	<b>6,301</b>

### Budget Output 000007 Procurement and Disposal Services

227001 Travel inland	0	6,201	0	0	6,201
<b>Total Cost of Procurement and Disposal Services</b>	<b>0</b>	<b>6,201</b>	<b>0</b>	<b>0</b>	<b>6,201</b>

### Budget Output 000013 HIV/AIDS Mainstreaming

227001 Travel inland	0	2,059	0	0	2,059
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>2,059</b>	<b>0</b>	<b>0</b>	<b>2,059</b>

### Budget Output 000014 Administrative and Support Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,376	0	0	2,376
221009 Welfare and Entertainment	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	1,600	0	0	1,600
227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>17,576</b>	<b>0</b>	<b>0</b>	<b>17,576</b>



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<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>32,137</b>	<b>0</b>	<b>0</b>	<b>32,137</b>
<b>SubProgramme 03 Policy and Legislation Processes</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
211101 General Staff Salaries	197,673	0	0	0	197,673
211105 Ex-Gratia for Political leaders.	0	86,731	0	0	86,731
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	70,873	0	0	70,873
211107 Boards, Committees and Council Allowances	0	25,204	0	0	25,204
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	29,732	0	0	29,732
<b>Total Cost of Capacity Strengthening</b>	<b>197,673</b>	<b>224,540</b>	<b>0</b>	<b>0</b>	<b>422,213</b>
<b>Total Cost of Policy and Legislation Processes</b>	<b>197,673</b>	<b>224,540</b>	<b>0</b>	<b>0</b>	<b>422,213</b>
<b>Total Cost of Governance And Security</b>	<b>197,673</b>	<b>256,677</b>	<b>0</b>	<b>0</b>	<b>454,350</b>
<b>Total Cost of Legislation and Oversight</b>	<b>197,673</b>	<b>288,012</b>	<b>0</b>	<b>0</b>	<b>485,685</b>
<b>Total Cost of Statutory bodies</b>	<b>197,673</b>	<b>288,012</b>	<b>0</b>	<b>0</b>	<b>485,685</b>

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## Production and Marketing

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	1,465,974	1,489,197
Programme Conditional Grant - Wage Recurrent	1,103,655	1,311,855
Programme Conditional Grant - Non Wage Recurrent	286,578	0
District Unconditional Grant Wage	0	165,600
Locally Raised Revenues	3,741	11,742
Other Transfers from Central Government	72,000	0
<b>Development Revenues</b>	276,200	0
Programme Conditional Grant - Development	276,200	0
<b>Total Revenues Shares</b>	<b>1,742,174</b>	<b>1,489,197</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	1,103,655	1,477,455
Non Wage	362,319	11,742
<b>Development Expenditure</b>		
Domestic Development	276,200	0
External Financing	0	0
<b>Total Expenditure</b>	<b>1,742,174</b>	<b>1,489,197</b>

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

#### Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2023/24					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 01 Agro-Industrialization</b>					
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output 010015 Extension services</b>					
211101 General Staff Salaries	1,311,855	0	0	0	1,311,855
<b>Total Cost of Extension services</b>	<b>1,311,855</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,311,855</b>

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Total Cost of Institutional Strengthening and Coordination	1,311,855	0	0	0	1,311,855
Total Cost of Agro-Industrialization	1,311,855	0	0	0	1,311,855
<b>Programme 07 Private Sector Development</b>					
<b>SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity</b>					
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>					
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming	0	1,000	0	0	1,000
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	0	1,000	0	0	1,000
Total Cost of Private Sector Development	0	1,000	0	0	1,000
Total Cost of Agricultural Extension	1,311,855	1,000	0	0	1,312,855
<b>Service Area 20 Agricultural Production</b>					
<b>Approved Budget Estimates for FY 2023/24</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 01 Agro-Industrialization</b>					
<b>SubProgramme 02 Agricultural Production and Productivity</b>					
<b>Budget Output 010004 Animal feeds production</b>					
211101 General Staff Salaries	165,600	0	0	0	165,600
223005 Electricity	0	2,000	0	0	2,000
223006 Water	0	1,741	0	0	1,741
227001 Travel inland	0	5,001	0	0	5,001
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
Total Cost of Animal feeds production	165,600	10,742	0	0	176,342
Total Cost of Agricultural Production and Productivity	165,600	10,742	0	0	176,342
Total Cost of Agro-Industrialization	165,600	10,742	0	0	176,342
Total Cost of Agricultural Production	165,600	10,742	0	0	176,342
Total Cost of Production and Marketing	1,477,455	11,742	0	0	1,489,197

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## Health

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	4,311,931	4,956,118
Programme Conditional Grant - Wage Recurrent	3,704,547	4,012,347
Programme Conditional Grant - Non Wage Recurrent	299,979	530,230
District Unconditional Grant Non-Wage	5,923	5,900
District Unconditional Grant Wage	0	194,641
Locally Raised Revenues	10,482	13,000
Other Transfers from Central Government	291,000	200,000
<b>Development Revenues</b>	2,758,662	2,292,405
Programme Conditional Grant - Development	2,308,662	1,689,400
District Discretionary Equalisation Development Grant	0	123,005
External Financing	450,000	480,000
<b>Total Revenues Shares</b>	<b>7,070,593</b>	<b>7,248,523</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	3,704,547	4,206,988
Non Wage	607,384	749,130
<b>Development Expenditure</b>		
Domestic Development	2,308,662	1,812,405
External Financing	450,000	480,000
<b>Total Expenditure</b>	<b>7,070,593</b>	<b>7,248,523</b>

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

#### Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2023/24					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 02 Population Health, Safety and Management</b>					
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>					

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221002 Workshops, Meetings and Seminars		0	0	0	16,000	16,000
<b>Total for LCIII:</b>		<b>County:</b>				<b>16,000</b>
LCII:	KDLG	Workshops, Meetings, Seminars - Allowances	Source: External Financing 254-Baylor International (Uganda)			16,000
221011 Printing, Stationery, Photocopying and Binding		0	0	0	4,000	4,000
<b>Total for LCIII:</b>		<b>County:</b>				<b>4,000</b>
LCII:	KDLG	Office Supplies - Printing and Assorted Stationery	Source: External Financing 254-Baylor International (Uganda)			4,000
227001 Travel inland		0	0	0	4,000	4,000
<b>Total for LCIII:</b>		<b>County:</b>				<b>4,000</b>
LCII:	KDLG	Travel Inland - Allowances	Source: External Financing 254-Baylor International (Uganda)			4,000
227004 Fuel, Lubricants and Oils		0	0	0	6,000	6,000
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>				<b>6,000</b>
LCII: Missing Parish	KDLG	Fuel, Oils and Lubricants - Diesel	Source: External Financing 254-Baylor International (Uganda)			6,000
<b>Total Cost of HIV/AIDS Mainstreaming</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>
<b>Budget Output 120007 Support Services</b>						
211101 General Staff Salaries		4,012,347	0	0	0	4,012,347
<b>Total Cost of Support Services</b>		<b>4,012,347</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,012,347</b>
<b>Budget Output 320022 Immunisation Services</b>						
221002 Workshops, Meetings and Seminars		0	0	0	20,000	20,000
<b>Total for LCIII:</b>		<b>County:</b>				<b>20,000</b>
LCII:	KDLG	Workshops, Meetings, Seminars - Allowances	Source: External Financing 426-United Nations Children Fund (UNICEF)			20,000
227001 Travel inland		0	0	0	85,000	85,000
<b>Total for LCIII: Busoro Subcounty</b>		<b>County: Burahya County</b>				<b>85,000</b>
LCII: Busoro	DHO's office	Travel Inland - Allowances	Source: External Financing 426-United Nations Children Fund (UNICEF)			15,000
LCII: Busoro	DHO's Office	Travel Inland - Allowances	Source: External Financing 445-World Health Organisation (WHO)			70,000
227004 Fuel, Lubricants and Oils		0	0	0	45,000	45,000

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<b>Total for LCIII:</b>		<b>County:</b>	<b>15,000</b>
LCII:	KDLG	Fuel, Oils and Lubricants - Diesel	Source: External Financing 426-United Nations Children Fund (UNICEF) 15,000
<b>Total for LCIII: Busoro Subcounty</b>		<b>County: Burahya County</b>	<b>30,000</b>
LCII: Busoro	DHO's Officer	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 445-World Health Organisation (WHO) 30,000
<b>Total Cost of Immunisation Services</b>		<b>0</b>	<b>0</b>
<b>Budget Output 320033 Outpatient Services</b>		<b>0</b>	<b>150,000</b>
<b>221002 Workshops, Meetings and Seminars</b>		<b>0</b>	<b>2,190</b>
<b>Total for LCIII: Busoro Subcounty</b>		<b>County: Burahya County</b>	<b>2,190</b>
LCII: Busoro		Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant 2,130
LCII: Busoro	DHO	Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part 60
<b>225202 Environment Impact Assessment for Capital Works</b>		<b>0</b>	<b>10,000</b>
<b>Total for LCIII: Busoro Subcounty</b>		<b>County: Burahya County</b>	<b>10,000</b>
LCII: Busoro Parish	Health facilities	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades 10,000
<b>225203 Appraisal and Feasibility Studies for Capital Works</b>		<b>0</b>	<b>8,000</b>
<b>Total for LCIII: Karangura Subcounty</b>		<b>County: Burahya County</b>	<b>8,000</b>
LCII: Nyakitokoli	Appraisal of capital projects	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades 8,000
<b>225204 Monitoring and Supervision of capital work</b>		<b>0</b>	<b>38,000</b>
<b>Total for LCIII: Busoro Subcounty</b>		<b>County: Burahya County</b>	<b>38,000</b>
LCII: Busoro Parish	All projects	Monitoring of construction works	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades 38,000
<b>227001 Travel inland</b>		<b>0</b>	<b>20,875</b>
<b>Total for LCIII: Busoro Subcounty</b>		<b>County: Burahya County</b>	<b>20,875</b>

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LCII: Busoro Parish	DHO's office	Travel Inland - Conferences, Seminars and Workshops	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	20,875		
227004 Fuel, Lubricants and Oils		0	0	12,000	0	12,000
Total for LCIII: Busoro Subcounty		County: Burahya County				12,000
LCII: Busoro	Monitoring projects	Fuel, Oils and Lubricants - Fuel Expenses	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	12,000		
312111 Residential Buildings - Acquisition		0	0	770,000	0	770,000
Total for LCIII: Karangura Subcounty		County: Burahya County				210,000
LCII: Nyakitokoli	Competition of Nyakitokoli and Nyabuswa staff houes	Residential Building Staff Houses	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	210,000		
Total for LCIII: Kasenda Subcounty		County: Burahya County				460,000
LCII: Kasenda	Iruhura HCIII \$ Kicwamba HCIII	Residential Building - Contractor	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	460,000		
Total for LCIII: Busoro Subcounty		County: Burahya County				100,000
LCII: Kaswa	Completion of Kaswa genral ward	Residential Building - Contractor	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	100,000		
312121 Non-Residential Buildings - Acquisition		0	0	364,000	0	364,000
Total for LCIII: Harugongo Subcounty		County: Burahya County				180,000
LCII: Nyantaboma	Completion of Nyantaboma and Nyakitokoli HCIIIs	Non Residential Buildings Contractor	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	180,000		
Total for LCIII: Mugusu Subcounty		County: Burahya County				184,000
LCII: Nyabuswa	VIP latrines at Kiko and Kidubuli HCIIIs	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	184,000		
312129 Other Buildings other than dwellings - Acquisition		0	0	129,340	0	129,340
Total for LCIII: Harugongo Subcounty		County: Burahya County				129,340
LCII: Harugongo	Nyantaboma, Iruhura, Nyakitokili	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	129,340		
312139 Other Structures - Acquisition		0	0	58,000	0	58,000
Total for LCIII: Kiko Town Council		County: Burahya County				38,000

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LCII: Kiko Ward	Placenta pits, Kiko and Kidubuli HCs	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	38,000		
Total for LCIII: Busoro Subcounty		County: Burahya County		20,000		
LCII: Busoro Parish	Medical waste at Kiko and Kidubuli	Other Structures - Contractor	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	20,000		
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	400,000	0	400,000	
Total for LCIII: Kiko Town Council		County: Burahya County		380,000		
LCII: Kiko Ward	iruhura and kiko	Medical , Laboratory and Research Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	380,000		
Total for LCIII: Kasenda Subcounty		County: Burahya County		20,000		
LCII: Kasenda	Kiko and Iruhura HCIII	Medical , Laboratory and Research Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	20,000		
Total Cost of Outpatient Services		0	0	1,812,405	0	1,812,405
Budget Output 320034 Prevention and Rehabilitaion services						
221012 Small Office Equipment	0	900	0	0	900	
223005 Electricity	0	2,000	0	0	2,000	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,000	0	0	2,000	
227001 Travel inland	0	3,005	0	0	3,005	
227004 Fuel, Lubricants and Oils	0	9,000	0	0	9,000	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,500	0	0	2,500	
Total Cost of Prevention and Rehabilitaion services		0	19,405	0	0	19,405
Budget Output 320053 Child Health Services						
221002 Workshops, Meetings and Seminars	0	0	0	30,000	30,000	
Total for LCIII:		County:		30,000		



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LCII:	kdlg	Workshops, Meetings, Seminars - Allowances	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	30,000	
221003 Staff Training		0	0	0	30,000
<b>Total for LCIII:</b>		<b>County:</b>			<b>30,000</b>
LCII:	kdlg	Staff Training - Capacity Building	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	30,000	
227001 Travel inland		0	0	0	50,000
<b>Total for LCIII:</b>		<b>County:</b>			<b>50,000</b>
LCII:	kdlg	Travel Inland - Allowances	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	50,000	
227004 Fuel, Lubricants and Oils		0	0	0	40,000
<b>Total for LCIII:</b>		<b>County:</b>			<b>40,000</b>
LCII:	kdlg	Fuel, Oils and Lubricants - Diesel	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	40,000	
<b>Total Cost of Child Health Services</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>
<b>Budget Output 320076 Reproductive and Infant Health Services</b>					
221002 Workshops, Meetings and Seminars		0	0	0	70,000
<b>Total for LCIII:</b>		<b>County:</b>			<b>70,000</b>
LCII:	kdlg	Workshops, Meetings, Seminars - Allowances	Source: External Financing 670-Jhpiego Corporation	70,000	
221011 Printing, Stationery, Photocopying and Binding		0	0	0	10,000
<b>Total for LCIII:</b>		<b>County:</b>			<b>10,000</b>
LCII:	kdlg	Office Supplies - Assorted Stationery	Source: External Financing 670-Jhpiego Corporation	10,000	
227001 Travel inland		0	0	0	70,000
<b>Total for LCIII:</b>		<b>County:</b>			<b>70,000</b>
LCII:	kdlg	Travel Inland - Allowances	Source: External Financing 670-Jhpiego Corporation	70,000	
<b>Total Cost of Reproductive and Infant Health Services</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>
<b>Budget Output 320084 Vaccine Administration</b>					
221002 Workshops, Meetings and Seminars		0	40,000	0	0
227001 Travel inland		0	100,000	0	0
227004 Fuel, Lubricants and Oils		0	60,000	0	0

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Total Cost of Vaccine Administration		0	200,000	0	0	200,000
Budget Output 320165 Primary Health care services						
263308 Sector Conditional Grant (Non-Wage)		0	465,589	0	0	465,589
Total for LCIII: Kicwamba Subcounty		County: Burahya County				68,838
LCII: Bwanika	Bwanika HCII	BWANIKA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			7,807
LCII: Bwanika	Community HC	Community Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)			7,972
LCII: Bwanika	Kicwamba HCIII	KICWAMBA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			15,614
LCII: Bwanika	Kicwamba HCIII	KICWAMBA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			16,991
LCII: Bwanika	Kituli HCII	KITULI HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			15,614
LCII: Bwanika	Kituli HCII	KITULI HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			4,841
Total for LCIII: Ruteete Subcounty		County: Burahya County				31,958
LCII: Kyamukoka	Nkuruba HC	Nkuruba Health Cente	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)			15,944
LCII: Kyamukoka	Nkuruba HCIII	Nkuruba Health Cente	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			8,207
LCII: Rurama	Rurama HCII	RURAMA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			7,807
Total for LCIII: Kijura Town Council		County: Burahya County				7,807
LCII: Kahuuna Ward	Nsorro HCII	NSORRO HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			7,807
Total for LCIII: Mugusu Town Council		County: Burahya County				28,751
LCII: Burungu Ward	Mugusu HCIII	MUGUSU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			15,614
LCII: Burungu Ward	Mugusu HCIII	MUGUSU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			13,137

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<b>Total for LCIII: Harugongo Subcounty</b>		<b>County: Burahya County</b>		<b>27,450</b>
LCII: Nyantaboma	Nyantaboma HCIII	NYANTABOMA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,614
LCII: Nyantaboma	Nyantaboma HCIII	NYANTABOMA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	11,836
<b>Total for LCIII: Karangura Subcounty</b>		<b>County: Burahya County</b>		<b>19,118</b>
LCII: Kamabale	Nyakitokoli HCII	NYAKITOKOLI HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	3,504
LCII: Nyakitokoli	Nyakitokoli HCII	NYAKITOKOLI HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,614
<b>Total for LCIII: Kabende Subcounty</b>		<b>County: Burahya County</b>		<b>36,145</b>
LCII: Kyakabaseke	Kabende HCIII	KABENDE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,614
LCII: Kyakabaseke	Kabende HCIII	KABENDE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	12,724
LCII: Kyakabaseke	Kasesenge HCII	KASESENDE HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,807
<b>Total for LCIII: Kasenda Subcounty</b>		<b>County: Burahya County</b>		<b>27,531</b>
LCII: Isunga	Kasenda HCIII	KASENDA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	11,917
LCII: Kasenda	Kasenda HCIII	KASENDA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,614
<b>Total for LCIII: Mugusu Subcounty</b>		<b>County: Burahya County</b>		<b>23,272</b>
LCII: Kiraaro	Nyabuswa HCIII	NYABUSWA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,614
LCII: Kiraaro	Nyabuswa HCIII	NYABUSWA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	7,658
<b>Total for LCIII: Busoro Subcounty</b>		<b>County: Burahya County</b>		<b>42,506</b>
LCII: Busoro	Kidubuli HC	KIDUBULI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,807

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LCII: Busoro Parish	Kirere HCII	KIRERE HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,807		
LCII: Kaswa	Kaswa HCIII	KASWA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,614		
LCII: Kaswa Parish	Kaswa HCIII	KASWA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	11,278		
Total for LCIII: Hakibale Subcounty		County: Burahya County		7,807		
LCII: Kahangi	Kahangi	KAHANGI HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,807		
Total for LCIII: Kibasi Town Council		County: Burahya County		30,119		
LCII: Kibasi Ward	Kijura HCIII	KIJURA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,614		
LCII: Kibasi Ward	Kijura HCIII	KIJURA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	14,505		
Total for LCIII: Missing Subcounty		County: Missing County		114,287		
LCII: Missing Parish	Iruhura HC	Iruhura Health Center	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,614		
LCII: Missing Parish	Iruhura HC	Iruhura Health Center	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	5,631		
LCII: Missing Parish	Ruteete HCIII	RUTEETE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	78,069		
LCII: Missing Parish	Ruteete HCIII	RUTEETE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	14,974		
Total Cost of Primary Health care services		0	465,589	0	0	465,589
Total Cost of Population Health, Safety and Management		4,012,347	684,994	1,812,405	480,000	6,989,746
Total Cost of Human Capital Development		4,012,347	684,994	1,812,405	480,000	6,989,746
Total Cost of Primary HealthCare		4,012,347	684,994	1,812,405	480,000	6,989,746

## Service Area 30 Health Management and Supervision

### Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## Programme 12 Human Capital Development

### SubProgramme 02 Population Health, Safety and Management

#### Budget Output 000006 Planning and Budgeting services

221002 Workshops, Meetings and Seminars	0	15,920	0	0	15,920
221011 Printing, Stationery, Photocopying and Binding	0	6,015	0	0	6,015
227001 Travel inland	0	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	0	12,201	0	0	12,201
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>64,136</b>	<b>0</b>	<b>0</b>	<b>64,136</b>

#### Budget Output 320066 Health System Strengthening

211101 General Staff Salaries	194,641	0	0	0	194,641
<b>Total Cost of Health System Strengthening</b>	<b>194,641</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>194,641</b>
<b>Total Cost of Population Health, Safety and Management</b>	<b>194,641</b>	<b>64,136</b>	<b>0</b>	<b>0</b>	<b>258,777</b>
<b>Total Cost of Human Capital Development</b>	<b>194,641</b>	<b>64,136</b>	<b>0</b>	<b>0</b>	<b>258,777</b>
<b>Total Cost of Health Management and Supervision</b>	<b>194,641</b>	<b>64,136</b>	<b>0</b>	<b>0</b>	<b>258,777</b>
<b>Total Cost of Health</b>	<b>4,206,988</b>	<b>749,130</b>	<b>1,812,405</b>	<b>480,000</b>	<b>7,248,523</b>

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## Kabarole District

### Education

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	7,397,443	9,120,790
Programme Conditional Grant - Wage Recurrent	6,342,331	7,664,272
Programme Conditional Grant - Non Wage Recurrent	928,771	1,339,772
District Unconditional Grant Non-Wage	5,950	5,900
District Unconditional Grant Wage	96,316	85,000
Locally Raised Revenues	6,360	6,360
Other Transfers from Central Government	17,715	19,487
<b>Development Revenues</b>	1,377,479	1,339,921
Programme Conditional Grant - Development	1,377,479	1,339,921
<b>Total Revenues Shares</b>	<b>8,774,921</b>	<b>10,460,711</b>

#### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	6,438,647	7,749,272
Non Wage	958,795	1,371,519
<b>Development Expenditure</b>		
Domestic Development	1,377,479	1,339,921
External Financing	0	0
<b>Total Expenditure</b>	<b>8,774,921</b>	<b>10,460,711</b>

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

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

Approved Budget Estimates for FY 2023/24					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 000034 Education and Skills Development</b>					
225204 Monitoring and Supervision of capital work	0	0	7,343	0	7,343
<b>Total for LCIII:</b>	<b>County:</b>				<b>20,000</b>

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LCII:	Kicwamba Seed Secondary School	Monitoring and supervision of capital works	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	20,000
<b>Total for LCIII: Harugongo Subcounty</b>		<b>County: Burahya County</b>		<b>7,343</b>
LCII: Busaiga	Various	Monitoring and supervision of capital works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	7,343
263310 Sector Development Grant		0	0	108,000
<b>Total for LCIII: Kicwamba Subcounty</b>		<b>County: Burahya County</b>		<b>1,143,736</b>
LCII: Kihondo	Kicwamba Seed Secondary School	Construction of Kicwamba Seed Secondary School	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	1,143,736
<b>Total for LCIII: Harugongo Subcounty</b>		<b>County: Burahya County</b>		<b>108,000</b>
LCII: Busaiga	Busaiga Primary School	Construction of a two Classroom Block at Busaiga Primary School	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	108,000
312235 Furniture and Fittings - Acquisition		0	0	30,841
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>30,841</b>
LCII: Missing Parish	Various	Furniture and Fixtures - Assorted Furniture	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	30,841
<b>Total Cost of Education and Skills Development</b>		<b>0</b>	<b>0</b>	<b>146,185</b>
<b>Budget Output 320157 Primary Education Services</b>				
211101 General Staff Salaries		4,200,942	0	0
<b>Total Cost of Primary Education Services</b>		<b>4,200,942</b>	<b>0</b>	<b>0</b>
<b>Budget Output 320162 Capitation (Primary)</b>				
263308 Sector Conditional Grant (Non-Wage)		0	754,027	0
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>754,027</b>
LCII: Missing Parish	Buhara P.S.	Buhara P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,109
LCII: Missing Parish	Bunyonyi P.S.	Bunyonyi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,761
LCII: Missing Parish	Busaiga P.S.	Busaiga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,854
LCII: Missing Parish	Bwabya P.S.	Bwabya	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,453

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LCII: Missing Parish	Bwanika P.S.	BWANIKA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,740
LCII: Missing Parish	Harugongo P.S.	Harugongo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,888
LCII: Missing Parish	Hope P.S.	Hope P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,756
LCII: Missing Parish	Iruhuura P.S.	IRUHUURA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,433
LCII: Missing Parish	Kabende P.S.	Kabende P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,817
LCII: Missing Parish	Kaboyo P.S.	KABOYO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,521
LCII: Missing Parish	Kahuna P.S.	KAHUNA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,607
LCII: Missing Parish	Kamabale P.S.	KAMABALE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,305
LCII: Missing Parish	Kasenda P.S.	KASENDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,827
LCII: Missing Parish	Kasiisi P.S.	Kasiisi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,317
LCII: Missing Parish	Kiamara P.S.	Kiamara	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,554
LCII: Missing Parish	Kiboha P.S.	Kiboha P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,699
LCII: Missing Parish	Kiburara P.S.	Kiburara P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,612
LCII: Missing Parish	Kibyo Hill P.S.	Kibyo Hill PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,837



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LCII: Missing Parish	Kichwamba P.S.	Kichwamba P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,801
LCII: Missing Parish	Kigarama Boys P.S.	Kigarama Boys	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,401
LCII: Missing Parish	Kiko P.S.	Kiko P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,239
LCII: Missing Parish	Kinyabuhara P.S.	Kinyabuhara	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,590
LCII: Missing Parish	Kinyankende P.S.	KINYANKENDE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,306
LCII: Missing Parish	Komyamperre P.S.	Komyamperre P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	32,207
LCII: Missing Parish	Kyairumba P.S.	Kyairumba P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,026
LCII: Missing Parish	Kyaitamba P.S.	KYAITAMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,922
LCII: Missing Parish	Kyantambara P.S.	KYANTAMBAR A P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,919
LCII: Missing Parish	Kyanyawara P.S.	Kyanyawara P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,224
LCII: Missing Parish	Magunga P.S.	MAGUNGA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,226
LCII: Missing Parish	Mahyoro P.S.	Mahyoro P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,054
LCII: Missing Parish	Mbuga P.S.	MBUGA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,212
LCII: Missing Parish	Mituuli P.S.	Mituuli P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,579

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LCII: Missing Parish	Mpinga P.S.	Mpinga	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,791
LCII: Missing Parish	Mpumbu P.S.	Mpumbu P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,424
LCII: Missing Parish	Mt. Gessi P.S.	Mt. Gessi P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,648
LCII: Missing Parish	Mugusu P.S.	Mugusu	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,727
LCII: Missing Parish	Muhangi P.S.	Muhangi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,511
LCII: Missing Parish	Nyabweya P.S.	NYABWEYA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,408
LCII: Missing Parish	Nyakitokoli P.S.	NYAKITOKOLI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,938
LCII: Missing Parish	Nyamisingiri SDA P.S.	Nyamisingiri SDA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,868
LCII: Missing Parish	Nyansozi P.S.	Nyansozi	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,946
LCII: Missing Parish	Nyarukamba P.S.	Nyarukamba P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,933
LCII: Missing Parish	Pere Achte P.S.	PERE ACHTE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,180
LCII: Missing Parish	Rutoma B P.S.	Rutoma B P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,919
LCII: Missing Parish	Rwankyenzi P.S.	RWANKYENZI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,315
LCII: Missing Parish	Rwenkuba P.S.	RWENKUBA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,999

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LCII: Missing Parish	Rweteera P.S.	Rweteera P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,356
LCII: Missing Parish	St. Kizito P.S.	St. Kizito P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,270

<b>Total Cost of Capitation (Primary)</b>	<b>0</b>	<b>754,027</b>	<b>0</b>	<b>0</b>	<b>754,027</b>
<b>Total Cost of Education,Sports and skills</b>	<b>4,200,942</b>	<b>754,027</b>	<b>146,185</b>	<b>0</b>	<b>5,101,154</b>

## SubProgramme 02 Population Health, Safety and Management

### Budget Output 000013 HIV/AIDS Mainstreaming

221002 Workshops, Meetings and Seminars	0	1,582	0	0	1,582
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>1,582</b>	<b>0</b>	<b>0</b>	<b>1,582</b>
<b>Total Cost of Population Health, Safety and Management</b>	<b>0</b>	<b>1,582</b>	<b>0</b>	<b>0</b>	<b>1,582</b>
<b>Total Cost of Human Capital Development</b>	<b>4,200,942</b>	<b>755,609</b>	<b>146,185</b>	<b>0</b>	<b>5,102,736</b>
<b>Total Cost of Pre-Primary and Primary Education</b>	<b>4,200,942</b>	<b>755,609</b>	<b>146,185</b>	<b>0</b>	<b>5,102,736</b>

## Service Area 20 Secondary Education

### Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## Programme 12 Human Capital Development

### SubProgramme 01 Education,Sports and skills

#### Budget Output 000034 Education and Skills Development

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	12,000	0	12,000
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**Total for LCIII: County: 12,000**

LCII:	Kichwamba Seed School	Allowances to Clerk of Works at Kichwamba Seed School	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	12,000
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225202 Environment Impact Assessment for Capital Works	0	0	5,000	0	5,000
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**Total for LCIII: County: 5,000**

LCII:	Kicwamba Seed Sec. School	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	5,000
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225203 Appraisal and Feasibility Studies for Capital Works	0	0	3,000	0	3,000
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**Total for LCIII: Kicwamba Subcounty County: Burahya County 3,000**

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LCII: Kihondo	Kicwamba Seed Secondary School	Feasibility Studies or Screening of Projects Appraisal	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	3,000
225204 Monitoring and Supervision of capital work		0	020,0000	20,000
Total for LCIII:		County:		20,000
LCII:	Kicwamba Seed Secondary School	Monitoring and supervision of capital works	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	20,000
Total for LCIII: Harugongo Subcounty		County: Burahya County		7,343
LCII: Busaiga	Various	Monitoring and supervision of capital works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	7,343
228002 Maintenance-Transport Equipment		0	010,0000	10,000
Total for LCIII: Kicwamba Subcounty		County: Burahya County		10,000
LCII: Kihondo	Kicwamba Seed Secondary School	Vehicle Maintenance - Service, Repair and Maintenance	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	10,000
263310 Sector Development Grant		0	01,143,7360	1,143,736
Total for LCIII: Kicwamba Subcounty		County: Burahya County		1,143,736
LCII: Kihondo	Kicwamba Seed Secondary School	Construction of Kicwamba Seed Secondary School	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	1,143,736
Total for LCIII: Harugongo Subcounty		County: Burahya County		108,000
LCII: Busaiga	Busaiga Primary School	Construction of a two Classroom Block at Busaiga Primary School	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	108,000
Total Cost of Education and Skills Development		0	01,193,7360	1,193,736
Budget Output 320158 Capitation (Secondary)				
263308 Sector Conditional Grant (Non-Wage)		0	375,84000	375,840
Total for LCIII: Kasenda Subcounty		County: Burahya County		77,860
LCII: Nyabweya	Kasenda Seed School	KASENDA SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	77,860
Total for LCIII: Missing Subcounty		County: Missing County		297,980
LCII: Missing Parish	Kaboyo S.S.	KABOYO S.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	81,160

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LCII: Missing Parish	Noble Mayombo Memorial Seed School	NOBLE MAYOMBO MEM SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	70,080
LCII: Missing Parish	Rusekere S.S.	RUSEKERE S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	91,220
LCII: Missing Parish	Ruteete S.S.	RUTEETE S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	55,520

<b>Total Cost of Capitation (Secondary)</b>	<b>0</b>	<b>375,840</b>	<b>0</b>	<b>0</b>	<b>375,840</b>
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### Budget Output 320159 Secondary Education Services

211101 General Staff Salaries	2,638,284	0	0	0	2,638,284
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<b>Total Cost of Secondary Education Services</b>	<b>2,638,284</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,638,284</b>
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<b>Total Cost of Education,Sports and skills</b>	<b>2,638,284</b>	<b>375,840</b>	<b>1,193,736</b>	<b>0</b>	<b>4,207,860</b>
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<b>Total Cost of Human Capital Development</b>	<b>2,638,284</b>	<b>375,840</b>	<b>1,193,736</b>	<b>0</b>	<b>4,207,860</b>
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<b>Total Cost of Secondary Education</b>	<b>2,638,284</b>	<b>375,840</b>	<b>1,193,736</b>	<b>0</b>	<b>4,207,860</b>
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### Service Area 30 Skills Development

#### Approved Budget Estimates for FY 2023/24

#### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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### Programme 12 Human Capital Development

### SubProgramme 01 Education,Sports and skills

### Budget Output 320160 Tertiary Education Services

211101 General Staff Salaries	825,046	0	0	0	825,046
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<b>Total Cost of Tertiary Education Services</b>	<b>825,046</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>825,046</b>
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<b>Total Cost of Education,Sports and skills</b>	<b>825,046</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>825,046</b>
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<b>Total Cost of Human Capital Development</b>	<b>825,046</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>825,046</b>
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<b>Total Cost of Skills Development</b>	<b>825,046</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>825,046</b>
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### Service Area 40 Education&Sports Management and Inspection

#### Approved Budget Estimates for FY 2023/24

#### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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### Programme 12 Human Capital Development

### SubProgramme 01 Education,Sports and skills

### Budget Output 000023 Inspection and Monitoring

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221011 Printing, Stationery, Photocopying and Binding	0	144	0	0	144
227001 Travel inland	0	10,418	0	0	10,418
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>20,562</b>	<b>0</b>	<b>0</b>	<b>20,562</b>
<b>Budget Output 010008 Capacity Strengthening</b>					
221002 Workshops, Meetings and Seminars	0	8,000	0	0	8,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Budget Output 320014 Examinations and Assessments</b>					
227001 Travel inland	0	19,486	0	0	19,486
<b>Total Cost of Examinations and Assessments</b>	<b>0</b>	<b>19,486</b>	<b>0</b>	<b>0</b>	<b>19,486</b>
<b>Budget Output 320016 Management of Education Services</b>					
211101 General Staff Salaries	85,000	0	0	0	85,000
221008 Information and Communication Technology Supplies.	0	2,732	0	0	2,732
221009 Welfare and Entertainment	0	3,168	0	0	3,168
221011 Printing, Stationery, Photocopying and Binding	0	3,245	0	0	3,245
221012 Small Office Equipment	0	501	0	0	501
227001 Travel inland	0	8,515	0	0	8,515
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
228001 Maintenance-Buildings and Structures	0	137,861	0	0	137,861
<b>Total Cost of Management of Education Services</b>	<b>85,000</b>	<b>160,021</b>	<b>0</b>	<b>0</b>	<b>245,021</b>
<b>Budget Output 320038 Sports Development and Oversight</b>					
221005 Official Ceremonies and State Functions	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	16,000	0	0	16,000
227004 Fuel, Lubricants and Oils	0	7,000	0	0	7,000
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
<b>Total Cost of Sports Development and Oversight</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>Total Cost of Education,Sports and skills</b>	<b>85,000</b>	<b>240,070</b>	<b>0</b>	<b>0</b>	<b>325,070</b>

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Total Cost of Human Capital Development	85,000	240,070	0	0	325,070
Total Cost of Education&Sports Management and Inspection	85,000	240,070	0	0	325,070
Total Cost of Education	7,749,272	1,371,519	1,339,921	0	10,460,711

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## Roads and Engineering

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	996,896	661,828
District Unconditional Grant Non-Wage	5,923	5,900
District Unconditional Grant Wage	255,692	210,000
Locally Raised Revenues	4,741	4,710
Other Transfers from Central Government	730,540	441,218
<b>Development Revenues</b>	0	1,000,000
Programme Conditional Grant - Development	0	1,000,000
<b>Total Revenues Shares</b>	<b>996,896</b>	<b>1,661,828</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	255,692	210,000
Non Wage	741,204	451,828
<b>Development Expenditure</b>		
Domestic Development	0	1,000,000
External Financing	0	0
<b>Total Expenditure</b>	<b>996,896</b>	<b>1,661,828</b>

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

#### Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2023/24					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output 260014 Road Equipment and Fleet Management Services</b>					
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
<b>Total Cost of Road Equipment and Fleet Management Services</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>



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<b>Total Cost of Transport Infrastructure and Services Development</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>SubProgramme 04 Transport Asset Management</b>					
<b>Budget Output 260009 Road Maintenance</b>					
211101 General Staff Salaries	210,000	0	0	0	210,000
221009 Welfare and Entertainment	0	10,610	0	0	10,610
221011 Printing, Stationery, Photocopying and Binding	0	2,200	0	0	2,200
221017 Membership dues and Subscription fees.	0	500	0	0	500
223001 Property Management Expenses	0	92,028	0	0	92,028
227001 Travel inland	0	2,370	0	0	2,370
227004 Fuel, Lubricants and Oils	0	2,689	0	0	2,689
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	8,000	0	0	8,000
263402 Transfer to Other Government Units	0	324,302	0	0	324,302
<b>Total for LCIII:</b>	<b>County:</b>				<b>324,302</b>
LCII:	Kijura T C	Kijura Urban Road Maintenance	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		105,723
LCII:	Kiko T C	Kiko Urban Road Maintenance	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		102,118
LCII:	Mugusu T C	Mugusu Urban Road Maintenance	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		37,632
LCII:	Sub Counties	Bottleneck removal on Community Access Roads	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		78,829
<b>Total Cost of Road Maintenance</b>	<b>210,000</b>	<b>442,700</b>	<b>0</b>	<b>0</b>	<b>652,700</b>
<b>Budget Output 260010 Road Rehabilitation</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	2,000	0	2,000
<b>Total for LCIII: Busoro Subcounty</b>	<b>County: Burahya County</b>				<b>2,000</b>
LCII: At subcounty level	District Headquarters	Committee sitting	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		2,000
211107 Boards, Committees and Council Allowances	0	0	6,000	0	6,000

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<b>Total for LCIII:</b>		<b>County:</b>	<b>6,000</b>			
LCII:		committee sitting	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	6,000		
221003 Staff Training		0	0	1,000	0	1,000
<b>Total for LCIII:</b>		<b>County:</b>	<b>1,000</b>			
LCII:		Staff Training - Capacity Building	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	1,000		
221009 Welfare and Entertainment		0	0	1,300	0	1,300
<b>Total for LCIII:</b>		<b>County:</b>	<b>1,300</b>			
LCII:	District Hqtrs	Welfare - Meetings	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	1,300		
221011 Printing, Stationery, Photocopying and Binding		0	0	3,800	0	3,800
<b>Total for LCIII:</b>		<b>County:</b>	<b>3,800</b>			
LCII:		Office Supplies - Assorted Materials and Consumables	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	3,800		
225202 Environment Impact Assessment for Capital Works		0	0	2,000	0	2,000
<b>Total for LCIII: Busoro Subcounty</b>		<b>County: Burahya County</b>	<b>2,000</b>			
LCII: At subcounty level		Feasibility Studies or Screening of Projects Feasibility Study	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	2,000		
225204 Monitoring and Supervision of capital work		0	0	3,000	0	3,000
<b>Total for LCIII:</b>		<b>County:</b>	<b>3,000</b>			
LCII:		Monitoring and supervision	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	3,000		
227001 Travel inland		0	0	6,000	0	6,000
<b>Total for LCIII: Busoro Subcounty</b>		<b>County: Burahya County</b>	<b>6,000</b>			
LCII: At subcounty level	District Hqtrs	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	3,000		
LCII: At subcounty level	District Hqtrs	Travel Inland - Field Work Expenses	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	3,000		
227004 Fuel, Lubricants and Oils		0	0	5,100	0	5,100
<b>Total for LCIII: Busoro Subcounty</b>		<b>County: Burahya County</b>	<b>5,100</b>			

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LCII: At subcounty level	district headquarters	Fuel, Oils and Lubricants - Diesel	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	5,100		
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	0	100,000	0	100,000
Total for LCIII: Karangura Subcounty		County: Burahya County				100,000
LCII: At sub county level	District Hqtrs	Machinery and Equipment - Maintenance, Repair and Support Services	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	100,000		
312131 Roads and Bridges - Acquisition		0	0	19,800	0	19,800
Total for LCIII:		County:				19,800
LCII:	ADRICS	Roads and Bridges - Maintenance and Repair	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	19,800		
313131 Roads and Bridges - Improvement		0	0	850,000	0	850,000
Total for LCIII:		County:				700,000
LCII:	Whole District	Roads and Bridges - Maintenance and Repair	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	700,000		
Total for LCIII: Hakibale Subcounty		County: Burahya County				150,000
LCII: Kahangi	Munobwa Bridge	Roads and Bridges - Maintenance and Repair	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	150,000		
Total Cost of Road Rehabilitation		0	0	1,000,000	0	1,000,000
Total Cost of Transport Asset Management		210,000	442,700	1,000,000	0	1,652,700
Total Cost of Integrated Transport Infrastructure And Services		210,000	450,700	1,000,000	0	1,660,700
Programme 15 Community Mobilization And Mindset Change						
SubProgramme 01 Community sensitization and empowerment						
Budget Output 000013 HIV/AIDS Mainstreaming						
221002 Workshops, Meetings and Seminars		0	1,128	0	0	1,128
Total Cost of HIV/AIDS Mainstreaming		0	1,128	0	0	1,128
Total Cost of Community sensitization and empowerment		0	1,128	0	0	1,128
Total Cost of Community Mobilization And Mindset Change		0	1,128	0	0	1,128
Total Cost of Community Access Roads		210,000	451,828	1,000,000	0	1,661,828
Total Cost of Roads and Engineering		210,000	451,828	1,000,000	0	1,661,828

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## Water

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	141,001	117,969
Programme Conditional Grant - Non Wage Recurrent	65,012	0
District Unconditional Grant Wage	75,000	52,000
Locally Raised Revenues	989	1,000
Programme Conditional Grant - Non Wage Recurrent	0	64,969
<b>Development Revenues</b>	748,999	629,101
Programme Conditional Grant - Development	734,184	0
Transitional Conditional Grant - Development	14,815	0
Programme Conditional Grant - Development	0	614,286
Transitional Conditional Grant - Development	0	14,815
<b>Total Revenues Shares</b>	<b>890,000</b>	<b>747,070</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	75,000	52,000
Non Wage	66,001	65,969
<b>Development Expenditure</b>		
Domestic Development	748,999	629,101
External Financing	0	0
<b>Total Expenditure</b>	<b>890,000</b>	<b>747,070</b>

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

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

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme 03 Water Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	52,000	0	0	0	52,000

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221002 Workshops, Meetings and Seminars		0	0	14,815	0	14,815
<b>Total for LCIII:</b>		<b>County:</b>				<b>14,815</b>
LCII:	Kabende	Workshops, Meetings, Seminars - Training (Bench Marking)	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)			14,815
221008 Information and Communication Technology Supplies.		0	1,000	0	0	1,000
221009 Welfare and Entertainment		0	1,584	0	0	1,584
221011 Printing, Stationery, Photocopying and Binding		0	3,295	0	0	3,295
224011 Research Expenses		0	0	9,000	0	9,000
<b>Total for LCIII: Busoro Subcounty</b>		<b>County: Burahya County</b>				<b>9,000</b>
LCII: At subcounty level	Whole district	Water Quality testing	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			9,000
225202 Environment Impact Assessment for Capital Works		0	0	13,164	0	13,164
<b>Total for LCIII: Kicwamba Subcounty</b>		<b>County: Burahya County</b>				<b>6,500</b>
LCII: Bwanika	Buhara	Environmental Impact Assessment - Field Expenses	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			6,500
<b>Total for LCIII: Kijura Town Council</b>		<b>County: Burahya County</b>				<b>6,664</b>
LCII: Kijura	Kijura, Karangura, Busoro, Rwengaju, and Kibasi	Environmental Impact Assessment - Field Expenses	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			6,664
225203 Appraisal and Feasibility Studies for Capital Works		0	0	41,107	0	41,107
<b>Total for LCIII: Kicwamba Subcounty</b>		<b>County: Burahya County</b>				<b>41,107</b>
LCII: At sub county level	Feasibility study for Kasenda TC	Feasibility Studies or Screening of Projects - Feasibility Study	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			31,825
LCII: Bwanika	Feasibility Buhara	Feasibility Studies or Screening of Projects Appraisal	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			9,282
225204 Monitoring and Supervision of capital work		0	0	16,000	0	16,000
<b>Total for LCIII: Kicwamba Subcounty</b>		<b>County: Burahya County</b>				<b>6,000</b>

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LCII: Bwanika	Buhara water supply	Monitoring of construction works on Buhara water supply system	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	6,000	
Total for LCIII: Harugongo Subcounty		County: Burahya County		10,000	
LCII: Harugongo	Monitoring Water works in the district	Monitoring of water works in Hakibale, Kibasi, Busoro, Kijura, Rwengaju, Karangura and Harugongo	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	10,000	
227001 Travel inland		0	20,000	0	20,000
227004 Fuel, Lubricants and Oils		0	8,000	0	8,000
228002 Maintenance-Transport Equipment		0	3,800	0	3,800
228004 Maintenance-Other Fixed Assets		0	0	49,500	49,500
Total for LCIII: Kicwamba Subcounty		County: Burahya County		49,500	
LCII: At sub county level	Kicwamba, Kabende,Harugongo,Hakibale	Machinery and Equipment - Water Systems	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	49,500	
312121 Non-Residential Buildings - Acquisition		0	0	18,000	18,000
Total for LCIII: Harugongo Subcounty		County: Burahya County		16,200	
LCII: Harugongo	Harugongo Market	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	16,200	
Total for LCIII: Busoro Subcounty		County: Burahya County		1,800	
LCII: At subcounty level	District wide	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	1,800	
312135 Water Plants, pipelines and sewerage networks - Acquisition		0	0	435,489	435,489
Total for LCIII: Kicwamba Subcounty		County: Burahya County		196,040	
LCII: Bwanika	Buhara wtaer supply	Construction of Buhara water supply system in kicwamba SC, Bwanika parish	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	196,040	
Total for LCIII: Kijura Town Council		County: Burahya County		44,250	

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LCII: Kyererezi Ward	Kyererezi_Nfashumwana	Extension of piped wtaer to Kyererezi-Nfashumwana in Kijura TC	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	44,250		
Total for LCIII: Karangura Subcounty		County: Burahya County		49,900		
LCII: Kamabale	Kabango village	Extension of piped water to Kabango village in Karangura SC	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	49,900		
Total for LCIII: Busoro Subcounty		County: Burahya County		40,000		
LCII: Kaswa	Kyamakemba village	Extension of piped water to Kyamakemba Village in Kaswa parish Busoro SC	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	40,000		
Total for LCIII: Hakibale Subcounty		County: Burahya County		40,000		
LCII: Kiburara	Katumba-Muhumbu	Extension of piped water to Katumba-Muhumbu in Hakibale SC	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	40,000		
Total for LCIII: Kibasi Town Council		County: Burahya County		40,000		
LCII: Kibasi Ward	Mirongo Trading center	Extension of piped water to Mirongo trading center in Kibasi TC	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	40,000		
Total for LCIII: Rwengaju		County: Burahya County		25,300		
LCII: Kicuna	Mparo-Kisondobi village	Extension of piped water to Mparo-Kisondobi Village in Kicuuna parish Rwengaju	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	25,300		
312139 Other Structures - Acquisition		0	0	32,026	0	32,026
Total for LCIII: Harugongo Subcounty		County: Burahya County		32,026		
LCII: Harugongo	Retention (Harugongo, Busoro and Rwegaju)	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	32,026		
Total Cost of Planning and Budgeting services		52,000	37,679	629,101	0	718,780
Total Cost of Water Resources Management		52,000	37,679	629,101	0	718,780
Total Cost of Natural Resources, Environment, Climate Change, Land And Water		52,000	37,679	629,101	0	718,780

## Programme 15 Community Mobilization And Mindset Change



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## SubProgramme 01 Community sensitization and empowerment

### Budget Output 000013 HIV/AIDS Mainstreaming

221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Community sensitization and empowerment</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

## SubProgramme 02 Strengthening institutional support

### Budget Output 000023 Inspection and Monitoring

227001 Travel inland	0	27,290	0	0	27,290
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>27,290</b>	<b>0</b>	<b>0</b>	<b>27,290</b>
<b>Total Cost of Strengthening institutional support</b>	<b>0</b>	<b>27,290</b>	<b>0</b>	<b>0</b>	<b>27,290</b>
<b>Total Cost of Community Mobilization And Mindset Change</b>	<b>0</b>	<b>28,290</b>	<b>0</b>	<b>0</b>	<b>28,290</b>
<b>Total Cost of Rural Water Supply and Sanitation</b>	<b>52,000</b>	<b>65,969</b>	<b>629,101</b>	<b>0</b>	<b>747,070</b>
<b>Total Cost of Water</b>	<b>52,000</b>	<b>65,969</b>	<b>629,101</b>	<b>0</b>	<b>747,070</b>

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## Natural Resources

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	305,520	397,697
District Unconditional Grant Non-Wage	5,923	5,900
District Unconditional Grant Wage	273,400	361,000
Locally Raised Revenues	6,988	6,900
Programme Conditional Grant - Non Wage Recurrent	19,209	23,897
<b>Development Revenues</b>	0	20,000
District Discretionary Equalisation Development Grant	0	20,000
<b>Total Revenues Shares</b>	<b>305,520</b>	<b>417,697</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	273,400	361,000
Non Wage	32,120	36,697
<b>Development Expenditure</b>		
Domestic Development	0	20,000
External Financing	0	0
<b>Total Expenditure</b>	<b>305,520</b>	<b>417,697</b>

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

#### Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2023/24					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme 01 Environment and Natural Resources Management</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	361,000	0	0	0	361,000
221009 Welfare and Entertainment	0	2,376	0	0	2,376
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000

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223005 Electricity	0	320	0	0	320
227001 Travel inland	0	13,458	0	0	13,458
<b>Total Cost of Planning and Budgeting services</b>	<b>361,000</b>	<b>17,154</b>	<b>0</b>	<b>0</b>	<b>378,154</b>
<b>Total Cost of Environment and Natural Resources Management</b>	<b>361,000</b>	<b>17,154</b>	<b>0</b>	<b>0</b>	<b>378,154</b>
<b>SubProgramme 02 Land Management</b>					
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>					
221002 Workshops, Meetings and Seminars	0	500	0	0	500
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Budget Output 140035 Land Information Management</b>					
227001 Travel inland	0	0	20,000	0	20,000
<b>Total for LCIII: Busoro Subcounty</b>	<b>County: Burahya County</b>				<b>20,000</b>
LCII: Busoro	District Headquarters	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		20,000
<b>Total Cost of Land Information Management</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
<b>Total Cost of Land Management</b>	<b>0</b>	<b>500</b>	<b>20,000</b>	<b>0</b>	<b>20,500</b>
<b>SubProgramme 03 Water Resources Management</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
227001 Travel inland	0	13,143	0	0	13,143
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>13,143</b>	<b>0</b>	<b>0</b>	<b>13,143</b>
<b>Total Cost of Water Resources Management</b>	<b>0</b>	<b>13,143</b>	<b>0</b>	<b>0</b>	<b>13,143</b>
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water</b>	<b>361,000</b>	<b>30,797</b>	<b>20,000</b>	<b>0</b>	<b>411,797</b>
<b>Programme 10 Sustainable Urbanisation And Housing</b>					
<b>SubProgramme 03 Institutional Coordination</b>					
<b>Budget Output 280006 Land Use Compliance</b>					
227001 Travel inland	0	5,900	0	0	5,900
<b>Total Cost of Land Use Compliance</b>	<b>0</b>	<b>5,900</b>	<b>0</b>	<b>0</b>	<b>5,900</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>5,900</b>	<b>0</b>	<b>0</b>	<b>5,900</b>
<b>Total Cost of Sustainable Urbanisation And Housing</b>	<b>0</b>	<b>5,900</b>	<b>0</b>	<b>0</b>	<b>5,900</b>
<b>Total Cost of Natural Resources Management</b>	<b>361,000</b>	<b>36,697</b>	<b>20,000</b>	<b>0</b>	<b>417,697</b>
<b>Total Cost of Natural Resources</b>	<b>361,000</b>	<b>36,697</b>	<b>20,000</b>	<b>0</b>	<b>417,697</b>

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## Community Based Services

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	373,736	199,910
Programme Conditional Grant - Non Wage Recurrent	39,110	39,110
District Unconditional Grant Non-Wage	5,923	5,900
District Unconditional Grant Wage	200,000	146,000
Locally Raised Revenues	8,988	8,900
Other Transfers from Central Government	119,715	0
<b>Total Revenues Shares</b>	<b>373,736</b>	<b>199,910</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	200,000	146,000
Non Wage	173,736	53,910
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>373,736</b>	<b>199,910</b>

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

#### Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2023/24					
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	3,911	0	0	3,911
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
<b>Total Cost of Response to Gender based violence</b>	<b>0</b>	<b>4,911</b>	<b>0</b>	<b>0</b>	<b>4,911</b>
<b>Total Cost of Gender and Social Protection</b>	<b>0</b>	<b>4,911</b>	<b>0</b>	<b>0</b>	<b>4,911</b>

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<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>4,911</b>	<b>0</b>	<b>0</b>	<b>4,911</b>
<b>Programme 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme 02 Strengthening institutional support</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
211101 General Staff Salaries	146,000	0	0	0	146,000
<b>Total Cost of Inspection and Monitoring</b>	<b>146,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>146,000</b>
<b>Total Cost of Strengthening institutional support</b>	<b>146,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>146,000</b>
<b>Total Cost of Community Mobilization And Mindset Change</b>	<b>146,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>146,000</b>
<b>Total Cost of Community Mobilisation</b>	<b>146,000</b>	<b>4,911</b>	<b>0</b>	<b>0</b>	<b>150,911</b>

## Service Area 20 Empowerment and Mindset Change

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 000034 Education and Skills Development</b>					
227001 Travel inland	0	3,867	0	0	3,867
227004 Fuel, Lubricants and Oils	0	1,600	0	0	1,600
228002 Maintenance-Transport Equipment	0	400	0	0	400
<b>Total Cost of Education and Skills Development</b>	<b>0</b>	<b>5,867</b>	<b>0</b>	<b>0</b>	<b>5,867</b>
<b>Total Cost of Education,Sports and skills</b>	<b>0</b>	<b>5,867</b>	<b>0</b>	<b>0</b>	<b>5,867</b>
<b>SubProgramme 03 Gender and Social Protection</b>					
<b>Budget Output 320146 Support to special interest Groups</b>					
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
227001 Travel inland	0	9,500	0	0	9,500
227004 Fuel, Lubricants and Oils	0	3,800	0	0	3,800
228002 Maintenance-Transport Equipment	0	851	0	0	851
282101 Donations	0	6,980	0	0	6,980
<b>Total Cost of Support to special interest Groups</b>	<b>0</b>	<b>24,131</b>	<b>0</b>	<b>0</b>	<b>24,131</b>
<b>Total Cost of Gender and Social Protection</b>	<b>0</b>	<b>24,131</b>	<b>0</b>	<b>0</b>	<b>24,131</b>
<b>SubProgramme 04 Labour and employment services</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					

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227001 Travel inland	0	1,955	0	0	1,955
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>1,955</b>	<b>0</b>	<b>0</b>	<b>1,955</b>
<b>Total Cost of Labour and employment services</b>	<b>0</b>	<b>1,955</b>	<b>0</b>	<b>0</b>	<b>1,955</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>31,952</b>	<b>0</b>	<b>0</b>	<b>31,952</b>
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 01 Strengthening Accountability</b>					
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>					
227001 Travel inland	0	100	0	0	100
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>Total Cost of Strengthening Accountability</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>Programme 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme 02 Strengthening institutional support</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
221009 Welfare and Entertainment	0	6,122	0	0	6,122
227001 Travel inland	0	5,584	0	0	5,584
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
228002 Maintenance-Transport Equipment	0	2,240	0	0	2,240
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>16,946</b>	<b>0</b>	<b>0</b>	<b>16,946</b>
<b>Total Cost of Strengthening institutional support</b>	<b>0</b>	<b>16,946</b>	<b>0</b>	<b>0</b>	<b>16,946</b>
<b>Total Cost of Community Mobilization And Mindset Change</b>	<b>0</b>	<b>16,946</b>	<b>0</b>	<b>0</b>	<b>16,946</b>
<b>Total Cost of Empowerment and Mindset Change</b>	<b>0</b>	<b>48,999</b>	<b>0</b>	<b>0</b>	<b>48,999</b>
<b>Total Cost of Community Based Services</b>	<b>146,000</b>	<b>53,910</b>	<b>0</b>	<b>0</b>	<b>199,910</b>

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## Planning

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	102,365	113,877
District Unconditional Grant Non-Wage	26,600	38,888
District Unconditional Grant Wage	56,000	56,114
Locally Raised Revenues	19,765	18,875
<b>Development Revenues</b>	26,595	39,823
District Discretionary Equalisation Development Grant	26,595	39,823
<b>Total Revenues Shares</b>	<b>128,959</b>	<b>153,699</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	56,000	56,114
Non Wage	46,365	57,763
<b>Development Expenditure</b>		
Domestic Development	26,595	39,823
External Financing	0	0
<b>Total Expenditure</b>	<b>128,959</b>	<b>153,699</b>

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

#### Service Area 10 Planning and Statistics

Approved Budget Estimates for FY 2023/24					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 01 Strengthening Accountability</b>					
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>					
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Strengthening Accountability</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Programme 18 Development Plan Implementation</b>					

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## SubProgramme 01 Development Planning, Research, Evaluation and Statistics

### Budget Output 000006 Planning and Budgeting services

211101 General Staff Salaries	56,114	0	0	0	56,114
221002 Workshops, Meetings and Seminars	0	17,694	0	0	17,694
221008 Information and Communication Technology Supplies.	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	7,000	0	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	9,722	0	0	9,722
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
<b>Total Cost of Planning and Budgeting services</b>	<b>56,114</b>	<b>46,416</b>	<b>0</b>	<b>0</b>	<b>102,530</b>
<b>Total Cost of Development Planning, Research, Evaluation and Statistics</b>	<b>56,114</b>	<b>46,416</b>	<b>0</b>	<b>0</b>	<b>102,530</b>

## SubProgramme 02 Resource Mobilization and Budgeting

### Budget Output 560019 Data Management and Dissemination

221002 Workshops, Meetings and Seminars	0	6,349	5,000	0	11,349
<b>Total for LCIII: Busoro Subcounty</b>	<b>County: Burahya County</b>				<b>5,000</b>
LCII: Busoro Parish	Health Facilities	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		5,000
221008 Information and Communication Technology Supplies.	0	0	2,000	0	2,000
<b>Total for LCIII: Busoro Subcounty</b>	<b>County: Burahya County</b>				<b>2,000</b>
LCII: Busoro Parish	Planning	ICT - Assorted Computer Consumables	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		2,000
221009 Welfare and Entertainment	0	0	1,192	0	1,192
<b>Total for LCIII: Busoro Subcounty</b>	<b>County: Burahya County</b>				<b>1,192</b>
LCII: Busoro Parish	Planning	Welfare - Assorted Welfare Items	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		1,192
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	2,000



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Total for LCIII: Busoro Subcounty		County: Burahya County				2,000
LCII: Busoro Parish	Planning office	Stationery - Assorted Office Items	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			2,000
225204 Monitoring and Supervision of capital work		0	0	10,000	0	10,000
Total for LCIII: Busoro Subcounty		County: Burahya County				10,000
LCII: At subcounty level	Health projects	Monitoring of Health Projects	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			5,000
LCII: Busoro Parish	District Headquarters	Monitoring of DDEG projects	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			5,000
227001 Travel inland		0	3,998	8,831	0	12,829
Total for LCIII: Ruteete Subcounty		County: Burahya County				5,000
LCII: At subcounty level	Project Appraisal, EIAS	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			5,000
Total for LCIII: Busoro Subcounty		County: Burahya County				3,831
LCII: At subcounty level	LLG Assessment, Data collection	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			3,831
227004 Fuel, Lubricants and Oils		0	0	5,800	0	5,800
Total for LCIII: Busoro Subcounty		County: Burahya County				5,800
LCII: At subcounty level	Health Projects	Fuel, Oils and Lubricants - Fuel Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			3,000
LCII: Busoro Parish	LLG Assessment and Monitoring	Fuel, Oils and Lubricants - Fuel Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			2,800
312235 Furniture and Fittings - Acquisition		0	0	5,000	0	5,000
Total for LCIII: Busoro Subcounty		County: Burahya County				5,000
LCII: Busoro Parish	DEC, Admin	Furniture and Fixtures - Assorted Furniture	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			5,000
Total Cost of Data Management and Dissemination		0	10,347	39,823	0	50,170
Total Cost of Resource Mobilization and Budgeting		0	10,347	39,823	0	50,170
Total Cost of Development Plan Implementation		56,114	56,763	39,823	0	152,699
Total Cost of Planning and Statistics		56,114	57,763	39,823	0	153,699
Total Cost of Planning		56,114	57,763	39,823	0	153,699

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## Internal Audit

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	85,367	59,400
District Unconditional Grant Non-Wage	8,885	10,000
District Unconditional Grant Wage	40,000	33,000
Locally Raised Revenues	36,482	16,400
<b>Total Revenues Shares</b>	<b>85,367</b>	<b>59,400</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	40,000	33,000
Non Wage	45,367	26,400
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>85,367</b>	<b>59,400</b>

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

#### Service Area 10 Compliance

Approved Budget Estimates for FY 2023/24					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>					
227001 Travel inland	0	1,000	0	0	1,000
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Budget Output 000014 Administrative and Support Services</b>					
211101 General Staff Salaries	33,000	0	0	0	33,000
221011 Printing, Stationery, Photocopying and Binding	0	3,400	0	0	3,400
227001 Travel inland	0	4,000	0	0	4,000

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227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
<b>Total Cost of Administrative and Support Services</b>	<b>33,000</b>	<b>13,400</b>	<b>0</b>	<b>0</b>	<b>46,400</b>
<b>Total Cost of Institutional Coordination</b>	<b>33,000</b>	<b>14,400</b>	<b>0</b>	<b>0</b>	<b>47,400</b>
<b>Total Cost of Governance And Security</b>	<b>33,000</b>	<b>14,400</b>	<b>0</b>	<b>0</b>	<b>47,400</b>
<b>Programme 18 Development Plan Implementation</b>					
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
221009 Welfare and Entertainment	0	792	0	0	792
227001 Travel inland	0	8,208	0	0	8,208
228002 Maintenance-Transport Equipment	0	3,000	0	0	3,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>
<b>Total Cost of Development Plan Implementation</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>
<b>Total Cost of Compliance</b>	<b>33,000</b>	<b>26,400</b>	<b>0</b>	<b>0</b>	<b>59,400</b>
<b>Total Cost of Internal Audit</b>	<b>33,000</b>	<b>26,400</b>	<b>0</b>	<b>0</b>	<b>59,400</b>

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### Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	117,050	97,570
Programme Conditional Grant - Non Wage Recurrent	11,614	11,570
District Unconditional Grant Non-Wage	7,607	10,000
District Unconditional Grant Wage	86,347	65,000
Locally Raised Revenues	11,482	11,000
<b>Total Revenues Shares</b>	<b>117,050</b>	<b>97,570</b>

#### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	86,347	65,000
Non Wage	30,703	32,570
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>117,050</b>	<b>97,570</b>

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

##### Service Area 10 Commercial Services

Approved Budget Estimates for FY 2023/24					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 04 Manufacturing</b>					
<b>SubProgramme 01 Industrial and Technological Development</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
227001 Travel inland	0	2,014	0	0	2,014
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>2,014</b>	<b>0</b>	<b>0</b>	<b>2,014</b>
<b>Total Cost of Industrial and Technological Development</b>	<b>0</b>	<b>2,014</b>	<b>0</b>	<b>0</b>	<b>2,014</b>
<b>Total Cost of Manufacturing</b>	<b>0</b>	<b>2,014</b>	<b>0</b>	<b>0</b>	<b>2,014</b>
<b>Programme 05 Tourism Development</b>					
<b>SubProgramme 01 Marketing and Promotion</b>					

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### Budget Output 120012 Tourism Investment, Promotion and Marketing

227001 Travel inland	0	7,580	0	0	7,580
<b>Total Cost of Tourism Investment, Promotion and Marketing</b>	<b>0</b>	<b>7,580</b>	<b>0</b>	<b>0</b>	<b>7,580</b>
<b>Total Cost of Marketing and Promotion</b>	<b>0</b>	<b>7,580</b>	<b>0</b>	<b>0</b>	<b>7,580</b>
<b>Total Cost of Tourism Development</b>	<b>0</b>	<b>7,580</b>	<b>0</b>	<b>0</b>	<b>7,580</b>

### Programme 07 Private Sector Development

#### SubProgramme 01 Enabling Environment

### Budget Output 000023 Inspection and Monitoring

227001 Travel inland	0	8,300	0	0	8,300
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>8,300</b>	<b>0</b>	<b>0</b>	<b>8,300</b>

### Budget Output 190028 Market Surveillance Inspections

211101 General Staff Salaries	65,000	0	0	0	65,000
227001 Travel inland	0	4,296	0	0	4,296
<b>Total Cost of Market Surveillance Inspections</b>	<b>65,000</b>	<b>4,296</b>	<b>0</b>	<b>0</b>	<b>69,296</b>
<b>Total Cost of Enabling Environment</b>	<b>65,000</b>	<b>12,596</b>	<b>0</b>	<b>0</b>	<b>77,596</b>

### SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity

### Budget Output 010008 Capacity Strengthening

227001 Travel inland	0	3,100	0	0	3,100
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>3,100</b>	<b>0</b>	<b>0</b>	<b>3,100</b>

### Budget Output 190039 MSMEs Information Services

227001 Travel inland	0	3,280	0	0	3,280
<b>Total Cost of MSMEs Information Services</b>	<b>0</b>	<b>3,280</b>	<b>0</b>	<b>0</b>	<b>3,280</b>
<b>Total Cost of Strengthening Private Sector Institutional and Organizational Capacity</b>	<b>0</b>	<b>6,380</b>	<b>0</b>	<b>0</b>	<b>6,380</b>
<b>Total Cost of Private Sector Development</b>	<b>65,000</b>	<b>18,976</b>	<b>0</b>	<b>0</b>	<b>83,976</b>

### Programme 16 Governance And Security

#### SubProgramme 01 Institutional Coordination

### Budget Output 000014 Administrative and Support Services

221011 Printing, Stationery, Photocopying and Binding	0	818	0	0	818
227004 Fuel, Lubricants and Oils	0	3,182	0	0	3,182
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

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Total Cost of Commercial Services	65,000	32,570	0	0	97,570
Total Cost of Trade, Industry and Local Development	65,000	32,570	0	0	97,570