

VOTE: 860 Kibaale 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	532,541	644,376
o/w Higher Local Government	354,599	455,893
o/w Lower Local Government	177,942	188,483
Discretionary Government Transfers	4,231,290	4,343,474
o/w Higher Local Government	3,751,426	3,871,417
o/w Lower Local Government	479,864	472,057
Conditional Government Transfers	23,678,883	23,735,976
o/w Higher Local Government	23,678,883	23,735,976
o/w Lower Local Government	0	0
Other Government Transfers	583,507	475,828
o/w Higher Local Government	583,507	475,828
o/w Lower Local Government	0	0
External Financing	907,084	559,363
o/w Higher Local Government	907,084	559,363
o/w Lower Local Government	0	0
Grand Total	29,933,306	29,759,016
o/w Higher Local Government	29,275,501	29,098,476
o/w Lower Local Government	657,806	660,540

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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
Locally Raised Revenues	532,541	644,376
Agency Fees	13,000	10,010
Animal and Crop Husbandry related Levies	2,081	5,394
Business licenses	57,620	116,554
Interest from private entities-From Residents other than General Government	1,500	1,727
Local Hotel Tax	9,600	13,706
Local Services Tax-Payable By Individuals	58,202	85,300
Market /Gate Charges	40,852	80,651
Other fees e.g. street parking fees	3,513	11,687
Other fines and Penalties – private	2,590	3,807
Other licenses	4,936	4,069
Property related Duties/Fees	220,135	227,788
Registration fees for Documents and Businesses	3,000	0
Rent & Rates - Non-Produced Assets – from private entities	22,000	15,400
Rent & rates – produced assets-From Private Entities	64,140	49,665
Sale of non-produced Government Properties/assets	12,773	9,835
Vehicle Parking Fees	16,599	8,782
Discretionary Government Transfers	4,231,290	4,343,474
District Discretionary Equalisation Development Grant	317,356	497,724
District Unconditional Grant Non-Wage	881,838	661,280
District Unconditional Grant Wage	2,393,500	2,546,738
Urban Discretionary Equalisation Development Grant	21,106	20,095
Urban Unconditional Grant Wage	545,727	545,727
Urban Unconditional Non-Wage	71,763	71,910
Conditional Government Transfers	23,678,883	23,735,976
Programme Conditional Grant - Non Wage Recurrent	4,734,634	2,685,916
Programme Conditional Grant - Development	6,459,221	6,800,419
Programme Conditional Grant - Wage Recurrent	10,270,214	11,484,826
Transitional Conditional Grant - Development	2,214,815	2,764,815
Other Government Transfers	583,507	475,828
Agriculture Cluster Development Project (ACDP)	50,880	50,880
Parish Community Associations (PCAs)	133,750	161,731

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<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Results Based Financing (RBF)	17,613	17,613
Support to PLE (UNEB)	10,865	13,000
Uganda Road Fund (URF)	356,488	218,692
Uganda Women Entrepreneurship Program(UWEP)	13,912	13,912
External Financing	907,084	559,363
Baylor International (Uganda)	64,480	16,574
Global Alliance for Vaccines and Immunization (GAVI)	445,476	268,696
Global Fund for HIV, TB & Malaria	12,092	12,092
United Nations Children Fund (UNICEF)	285,000	30,000
World Health Organisation (WHO)	100,036	232,000
Total Revenues Shares	29,933,306	29,759,016

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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
Agro-Industrialization	3,018,002	236,000	50,880	0	3,304,882
o/w: Wage:	2,518,002	0	0	0	2,518,002
Non-Wage Recurrent:	0	36,000	0	0	36,000
Development:	500,000	200,000	50,880	0	750,880
Tourism Development	101,812	0	0	0	101,812
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	1,812	0	0	0	1,812
Development:	100,000	0	0	0	100,000
Natural Resources, Environment, Climate Change, Land And Water	1,512,645	16,347	0	0	1,528,992
o/w: Wage:	324,650	0	0	0	324,650
Non-Wage Recurrent:	119,932	16,347	0	0	136,279
Development:	1,068,063	0	0	0	1,068,063
Private Sector Development	480,367	0	0	0	480,367
o/w: Wage:	70,367	0	0	0	70,367
Non-Wage Recurrent:	10,000	0	0	0	10,000
Development:	400,000	0	0	0	400,000
Integrated Transport Infrastructure And Services	1,776,642	0	218,692	0	1,995,334
o/w: Wage:	276,642	0	0	0	276,642
Non-Wage Recurrent:	0	0	218,692	0	218,692
Development:	1,500,000	0	0	0	1,500,000
Sustainable Urbanisation And Housing	1,000	9,000	0	0	10,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	1,000	9,000	0	0	10,000
Development:	0	0	0	0	0
Human Capital Development	16,950,781	38,546	206,256	0	17,754,945
o/w: Wage:	9,710,880	0	0	0	9,710,880
Non-Wage Recurrent:	1,670,993	38,546	13,000	0	1,722,538

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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:	5,568,908	0	193,256	559,363	6,321,527
Public Sector Transformation	2,724,550	0	0	0	2,724,550
o/w: Wage:	1,032,456	0	0	0	1,032,456
Non-Wage Recurrent:	977,872	0	0	0	977,872
Development:	714,222	0	0	0	714,222
Governance And Security	1,005,213	254,483	0	0	1,259,697
o/w: Wage:	276,754	0	0	0	276,754
Non-Wage Recurrent:	541,017	254,483	0	0	795,501
Development:	187,442	0	0	0	187,442
Development Plan Implementation	508,437	90,000	0	0	598,437
o/w: Wage:	367,540	0	0	0	367,540
Non-Wage Recurrent:	96,480	90,000	0	0	186,480
Development:	44,417	0	0	0	44,417
Grand Total	28,079,450	644,376	475,828	559,363	29,759,016
Grand Total Wage	14,577,291	0	0	0	14,577,291
Grand Total Non-Wage Recurrent	3,419,106	444,376	231,692	0	4,095,175
Grand Total Development	10,083,052	200,000	244,136	559,363	11,086,551

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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
Administration	5,462,214	3,383,209
o/w Higher Local Government	4,804,409	2,722,669
o/w Lower Local Government	657,806	660,540
Finance	378,346	399,604
o/w Higher Local Government	378,346	399,604
o/w Lower Local Government	0	0
Statutory bodies	730,254	501,774
o/w Higher Local Government	730,254	501,774
o/w Lower Local Government	0	0
Production and Marketing	4,372,185	3,204,882
o/w Higher Local Government	4,372,185	3,204,882
o/w Lower Local Government	0	0
Health	5,544,700	6,109,754
o/w Higher Local Government	5,544,700	6,109,754
o/w Lower Local Government	0	0
Education	9,934,126	11,204,456
o/w Higher Local Government	9,934,126	11,204,456
o/w Lower Local Government	0	0
Roads and Engineering	1,333,130	1,995,334
o/w Higher Local Government	1,333,130	1,995,334
o/w Lower Local Government	0	0
Water	1,066,698	1,194,074
o/w Higher Local Government	1,066,698	1,194,074
o/w Lower Local Government	0	0
Natural Resources	323,508	344,918
o/w Higher Local Government	323,508	344,918
o/w Lower Local Government	0	0
Community Based Services	416,502	440,736
o/w Higher Local Government	416,502	440,736
o/w Lower Local Government	0	0
Planning	153,310	198,833
o/w Higher Local Government	153,310	198,833
o/w Lower Local Government	0	0

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<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Internal Audit	89,264	99,264
o/w Higher Local Government	89,264	99,264
o/w Lower Local Government	0	0
Trade, Industry and Local Development	129,070	682,179
o/w Higher Local Government	129,070	682,179
o/w Lower Local Government	0	0
Grand Total	29,933,306	29,759,016
o/w Higher Local Government	29,275,501	29,098,476
o/w: Wage:	13,209,440	14,577,291
Non-Wage Recurrent:	5,930,266	3,622,076
Domestic Devt:	9,228,710	10,339,746
External Financing:	907,084	559,363
o/w Lower Local Government	657,806	660,540
o/w: Wage:	0	0
Non-Wage Recurrent:	457,863	473,098
Domestic Devt:	199,942	187,442
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
A: Breakdown of Department Revenues		
Recurrent Revenues	4,837,680	2,481,545
Urban Unconditional Grant Wage	310,752	158,129
District Unconditional Grant Non-Wage	49,434	49,434
District Unconditional Grant Wage	914,382	874,327
Multi-Sectoral Transfers to LLGs_NonWage	457,863	473,098
Programme Conditional Grant - Non Wage Recurrent	3,105,248	926,556
Development Revenues	624,535	901,664
Transitional Conditional Grant - Development	400,000	700,000
District Discretionary Equalisation Development Grant	24,592	14,222
Multi-Sectoral Transfers to LLGs_Gou	199,942	187,442
Total Revenues Shares	5,462,214	3,383,209

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	1,225,134	1,032,456
Non Wage	3,612,546	1,449,089
Development Expenditure		
Domestic Development	624,535	901,664
External Financing	0	0
Total Expenditure	5,462,214	3,383,209

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
Programme 14 Public Sector Transformation					

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SubProgramme 03 Human Resource Management

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

211101 General Staff Salaries	1,032,456	0	0	0	1,032,456
273104 Pension	0	657,429	0	0	657,429
273105 Gratuity	0	131,566	0	0	131,566
352881 Pension and Gratuity Arrears Budgeting	0	137,562	0	0	137,562
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	1,032,456	926,556	0	0	1,959,012

Budget Output 010008 Capacity Strengthening

221011 Printing, Stationery, Photocopying and Binding	0	0	9,000	0	9,000
Total for LCIII: Kibaale Town Council	County: Buyanja				9,000
LCII: Kabalega	Office Supplies - Assorted Materials and Consumables	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc			9,000
225204 Monitoring and Supervision of capital work	0	0	244,200	0	244,200
Total for LCIII: Kibaale Town Council	County: Buyanja				244,200
LCII: Kabalega	KIBAAL	ALLOWANCES	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		244,200
227004 Fuel, Lubricants and Oils	0	0	42,000	0	42,000
Total for LCIII: Kibaale Town Council	County: Buyanja				42,000
LCII: Maasaza Ward	KIBAAL	Fuel, Oils and Lubricants - Diesel	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		42,000
228001 Maintenance-Buildings and Structures	0	0	4,800	0	4,800
Total for LCIII: Kibaale Town Council	County: Buyanja				4,800
LCII: Kabalega		Building and Facility Maintenance - Compound Maintenance	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		4,800
263402 Transfer to Other Government Units	0	0	400,000	0	400,000
Total for LCIII: Kibaale Town Council	County: Buyanja				400,000
LCII: Kabalega	Kibaale district HQTRS	START UP FUNDS	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		400,000
Total Cost of Capacity Strengthening	0	0	700,000	0	700,000

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Budget Output 390014 Development and Operationalion of Human Resource System

221003 Staff Training	0	0	14,222	0	14,222
Total for LCIII: Kibaale Town Council	County: Buyanja				14,222
LCII: Kabalega	HQTRS	Staff Training - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		14,222
Total Cost of Development and Operationalion of Human Resource System	0	0	14,222	0	14,222
Total Cost of Human Resource Management	1,032,456	926,556	714,222	0	2,673,234
Total Cost of Public Sector Transformation	1,032,456	926,556	714,222	0	2,673,234

Programme 16 Governance And Security

SubProgramme 01 Institutional Coordination

Budget Output 000005 Human Resource Management

221011 Printing, Stationery, Photocopying and Binding	0	4,434	0	0	4,434
227001 Travel inland	0	15,000	0	0	15,000
Total Cost of Human Resource Management	0	19,434	0	0	19,434

Budget Output 000014 Administrative and Support Services

221016 Systems Recurrent costs	0	30,000	0	0	30,000
Total Cost of Administrative and Support Services	0	30,000	0	0	30,000
Total Cost of Institutional Coordination	0	49,434	0	0	49,434
Total Cost of Governance And Security	0	49,434	0	0	49,434
Total Cost of Administration and Management	1,032,456	975,991	714,222	0	2,722,669
Total Cost of Administration	1,032,456	975,991	714,222	0	2,722,669

Subcounty / Town Council / Division: 236623 Bwamiramira 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					
227001 Travel inland	0	23,514	14,177	0	37,691
Total Cost of Administrative and Support Services	0	23,514	14,177	0	37,691

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Total Cost of Institutional Coordination	0	23,514	14,177	0	37,691
Total Cost of Governance And Security	0	23,514	14,177	0	37,691
Total Cost of Administration and Management	0	23,514	14,177	0	37,691
Total Cost of 236623 Bwamiramira Subcounty	0	23,514	14,177	0	37,691

Subcounty / Town Council / Division: 236624 Kyebando 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					
227001 Travel inland	0	24,510	12,941	0	37,451
Total Cost of Administrative and Support Services	0	24,510	12,941	0	37,451
Total Cost of Institutional Coordination	0	24,510	12,941	0	37,451
Total Cost of Governance And Security	0	24,510	12,941	0	37,451
Total Cost of Administration and Management	0	24,510	12,941	0	37,451
Total Cost of 236624 Kyebando Subcounty	0	24,510	12,941	0	37,451

Subcounty / Town Council / Division: 236625 Kasimbi 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					
221002 Workshops, Meetings and Seminars	0	2,560	0	0	2,560
227001 Travel inland	0	15,000	13,807	0	28,807
Total Cost of Administrative and Support Services	0	17,560	13,807	0	31,367
Total Cost of Institutional Coordination	0	17,560	13,807	0	31,367
Total Cost of Governance And Security	0	17,560	13,807	0	31,367
Total Cost of Administration and Management	0	17,560	13,807	0	31,367
Total Cost of 236625 Kasimbi Subcounty	0	17,560	13,807	0	31,367

Subcounty / Town Council / Division: 236626 Kabasekende Subcounty

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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					
221002 Workshops, Meetings and Seminars	0	11,276	0	0	11,276
227001 Travel inland	0	14,775	11,458	0	26,233
Total Cost of Administrative and Support Services	0	26,050	11,458	0	37,509
Total Cost of Institutional Coordination	0	26,050	11,458	0	37,509
Total Cost of Governance And Security	0	26,050	11,458	0	37,509
Total Cost of Administration and Management	0	26,050	11,458	0	37,509
Total Cost of 236626 Kabasekende Subcounty	0	26,050	11,458	0	37,509

Subcounty / Town Council / Division: 236627 Bubango 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					
221002 Workshops, Meetings and Seminars	0	11,919	0	0	11,919
227001 Travel inland	0	9,643	7,132	0	16,775
Total Cost of Administrative and Support Services	0	21,562	7,132	0	28,695
Total Cost of Institutional Coordination	0	21,562	7,132	0	28,695
Total Cost of Governance And Security	0	21,562	7,132	0	28,695
Total Cost of Administration and Management	0	21,562	7,132	0	28,695
Total Cost of 236627 Bubango Subcounty	0	21,562	7,132	0	28,695

Subcounty / Town Council / Division: 236628 Nyamarunda 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					

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Budget Output 000014 Administrative and Support Services

221002 Workshops, Meetings and Seminars	0	5,147	0	0	5,147
227001 Travel inland	0	20,493	16,278	0	36,771
Total Cost of Administrative and Support Services	0	25,640	16,278	0	41,918
Total Cost of Institutional Coordination	0	25,640	16,278	0	41,918
Total Cost of Governance And Security	0	25,640	16,278	0	41,918
Total Cost of Administration and Management	0	25,640	16,278	0	41,918
Total Cost of 236628 Nyamarunda Subcounty	0	25,640	16,278	0	41,918

Subcounty / Town Council / Division: 236629 Kibaale 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
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,000	0	0	60,000
227001 Travel inland	0	28,413	7,789	0	36,202
Total Cost of Administrative and Support Services	0	88,413	7,789	0	96,202
Total Cost of Institutional Coordination	0	88,413	7,789	0	96,202
Total Cost of Governance And Security	0	88,413	7,789	0	96,202
Total Cost of Administration and Management	0	88,413	7,789	0	96,202
Total Cost of 236629 Kibaale Town Council	0	88,413	7,789	0	96,202

Subcounty / Town Council / Division: 236630 Nyamarwa 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					
221002 Workshops, Meetings and Seminars	0	18,570	0	0	18,570
227001 Travel inland	0	29,803	24,127	0	53,930
Total Cost of Administrative and Support Services	0	48,374	24,127	0	72,500

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Total Cost of Institutional Coordination	0	48,374	24,127	0	72,500
Total Cost of Governance And Security	0	48,374	24,127	0	72,500
Total Cost of Administration and Management	0	48,374	24,127	0	72,500
Total Cost of 236630 Nyamarwa Subcounty	0	48,374	24,127	0	72,500

Subcounty / Town Council / Division: 236631 Matale 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					
221002 Workshops, Meetings and Seminars	0	9,429	0	0	9,429
227001 Travel inland	0	20,859	16,587	0	37,447
Total Cost of Administrative and Support Services	0	30,288	16,587	0	46,875
Total Cost of Institutional Coordination	0	30,288	16,587	0	46,875
Total Cost of Governance And Security	0	30,288	16,587	0	46,875
Total Cost of Administration and Management	0	30,288	16,587	0	46,875
Total Cost of 236631 Matale Subcounty	0	30,288	16,587	0	46,875

Subcounty / Town Council / Division: 236632 Mugarama 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					
221002 Workshops, Meetings and Seminars	0	13,526	0	0	13,526
227001 Travel inland	0	19,906	15,784	0	35,690
Total Cost of Administrative and Support Services	0	33,432	15,784	0	49,217
Total Cost of Institutional Coordination	0	33,432	15,784	0	49,217
Total Cost of Governance And Security	0	33,432	15,784	0	49,217
Total Cost of Administration and Management	0	33,432	15,784	0	49,217
Total Cost of 236632 Mugarama Subcounty	0	33,432	15,784	0	49,217

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Subcounty / Town Council / Division: 257513 Karama 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					
221002 Workshops, Meetings and Seminars	0	16,078	0	0	16,078
227001 Travel inland	0	14,628	11,335	0	25,963
Total Cost of Administrative and Support Services	0	30,706	11,335	0	42,040
Total Cost of Institutional Coordination	0	30,706	11,335	0	42,040
Total Cost of Governance And Security	0	30,706	11,335	0	42,040
Total Cost of Administration and Management	0	30,706	11,335	0	42,040
Total Cost of 257513 Karama Subcounty	0	30,706	11,335	0	42,040

Subcounty / Town Council / Division: 273468 Nyamarunda 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
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	16,605	0	0	16,605
227001 Travel inland	0	43,498	12,306	0	55,804
Total Cost of Administrative and Support Services	0	60,103	12,306	0	72,408
Total Cost of Institutional Coordination	0	60,103	12,306	0	72,408
Total Cost of Governance And Security	0	60,103	12,306	0	72,408
Total Cost of Administration and Management	0	60,103	12,306	0	72,408
Total Cost of 273468 Nyamarunda Town Council	0	60,103	12,306	0	72,408

Subcounty / Town Council / Division: 273469 Kayanja

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
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VOTE: 860 Kibaale District

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	5,459	0	0	5,459
227001 Travel inland	0	10,449	7,812	0	18,262
Total Cost of Administrative and Support Services	0	15,908	7,812	0	23,720
Total Cost of Institutional Coordination	0	15,908	7,812	0	23,720
Total Cost of Governance And Security	0	15,908	7,812	0	23,720
Total Cost of Administration and Management	0	15,908	7,812	0	23,720
Total Cost of 273469 Kayanja	0	15,908	7,812	0	23,720

Subcounty / Town Council / Division: 273470 Kyakazihire

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					
221002 Workshops, Meetings and Seminars	0	6,986	0	0	6,986
227001 Travel inland	0	20,053	15,908	0	35,961
Total Cost of Administrative and Support Services	0	27,039	15,908	0	42,947
Total Cost of Institutional Coordination	0	27,039	15,908	0	42,947
Total Cost of Governance And Security	0	27,039	15,908	0	42,947
Total Cost of Administration and Management	0	27,039	15,908	0	42,947
Total Cost of 273470 Kyakazihire	0	27,039	15,908	0	42,947

VOTE: 860 Kibaale District

Finance

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	378,346	399,604
Urban Unconditional Grant Wage	47,223	47,223
District Unconditional Grant Non-Wage	48,000	37,259
District Unconditional Grant Wage	253,122	253,122
Locally Raised Revenues	30,001	62,000
Total Revenues Shares	378,346	399,604

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	300,345	300,345
Non Wage	78,001	99,259
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	378,346	399,604

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					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
211101 General Staff Salaries	300,345	0	0	0	300,345
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,536	0	0	4,536
221002 Workshops, Meetings and Seminars	0	1,200	0	0	1,200
221008 Information and Communication Technology Supplies.	0	13,200	0	0	13,200

VOTE: 860 Kibaale District

221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	10,640	0	0	10,640
221017 Membership dues and Subscription fees.	0	500	0	0	500
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
223001 Property Management Expenses	0	200	0	0	200
227001 Travel inland	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	8,460	0	0	8,460
228002 Maintenance-Transport Equipment	0	3,600	0	0	3,600
273102 Incapacity, death benefits and funeral expenses	0	800	0	0	800
Total Cost of Finance and Accounting	300,345	54,336	0	0	354,681

Budget Output 560019 Data Management and Dissemination

221001 Advertising and Public Relations	0	1,200	0	0	1,200
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221008 Information and Communication Technology Supplies.	0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200
221017 Membership dues and Subscription fees.	0	500	0	0	500
222001 Information and Communication Technology Services.	0	1,400	0	0	1,400
227001 Travel inland	0	3,484	0	0	3,484
227004 Fuel, Lubricants and Oils	0	9,200	0	0	9,200
228002 Maintenance-Transport Equipment	0	484	0	0	484

Total Cost of Data Management and Dissemination	0	21,868	0	0	21,868
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Total Cost of Resource Mobilization and Budgeting	300,345	76,204	0	0	376,549
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SubProgramme 04 Accountability Systems and Service Delivery

Budget Output 000006 Planning and Budgeting services

221002 Workshops, Meetings and Seminars	0	500	0	0	500
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000

VOTE: 860 Kibaale District

221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200
Total Cost of Planning and Budgeting services	0	2,700	0	0	2,700
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	5,600	0	0	5,600
Total Cost of Inspection and Monitoring	0	5,600	0	0	5,600
Budget Output 000061 Management of Government Accounts					
221011 Printing, Stationery, Photocopying and Binding	0	900	0	0	900
221017 Membership dues and Subscription fees.	0	500	0	0	500
222001 Information and Communication Technology Services.	0	2,200	0	0	2,200
227001 Travel inland	0	3,755	0	0	3,755
227004 Fuel, Lubricants and Oils	0	7,400	0	0	7,400
Total Cost of Management of Government Accounts	0	14,755	0	0	14,755
Total Cost of Accountability Systems and Service Delivery	0	23,055	0	0	23,055
Total Cost of Development Plan Implementation	300,345	99,259	0	0	399,604
Total Cost of Financial Management and Accountability (LG)	300,345	99,259	0	0	399,604
Total Cost of Finance	300,345	99,259	0	0	399,604

VOTE: 860 Kibaale District

Statutory bodies

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	730,254	501,774
District Unconditional Grant Non-Wage	420,883	228,284
District Unconditional Grant Wage	237,490	237,490
Locally Raised Revenues	71,881	36,000
Total Revenues Shares	730,254	501,774

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	237,490	237,490
Non Wage	492,764	264,284
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	730,254	501,774

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

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 01 Strengthening Accountability					
Budget Output 000024 Compliance and Enforcement Services					
211107 Boards, Committees and Council Allowances	0	11,040	0	0	11,040
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	776	0	0	776
Total Cost of Compliance and Enforcement Services	0	13,816	0	0	13,816
Total Cost of Strengthening Accountability	0	13,816	0	0	13,816
SubProgramme 03 Human Resource Management					

VOTE: 860 Kibaale District

Budget Output 000049 Recruitment services

211107 Boards, Committees and Council Allowances	0	20,000	0	0	20,000
221001 Advertising and Public Relations	0	2,200	0	0	2,200
221009 Welfare and Entertainment	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	3,400	0	0	3,400
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	3,300	0	0	3,300
227004 Fuel, Lubricants and Oils	0	3,600	0	0	3,600
Total Cost of Recruitment services	0	37,500	0	0	37,500
Total Cost of Human Resource Management	0	37,500	0	0	37,500
Total Cost of Public Sector Transformation	0	51,316	0	0	51,316

Programme 16 Governance And Security

SubProgramme 01 Institutional Coordination

Budget Output 000007 Procurement and Disposal Services

211107 Boards, Committees and Council Allowances	0	3,000	0	0	3,000
222001 Information and Communication Technology Services.	0	600	0	0	600
227001 Travel inland	0	366	0	0	366
Total Cost of Procurement and Disposal Services	0	3,966	0	0	3,966

Budget Output 000013 HIV/AIDS Mainstreaming

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	26,368	0	0	26,368
221009 Welfare and Entertainment	0	2,000	0	0	2,000
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming	0	29,368	0	0	29,368

Budget Output 000014 Administrative and Support Services

211101 General Staff Salaries	237,490	0	0	0	237,490
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	33,888	0	0	33,888
221001 Advertising and Public Relations	0	200	0	0	200
221009 Welfare and Entertainment	0	2,000	0	0	2,000

VOTE: 860 Kibaale District

221011 Printing, Stationery, Photocopying and Binding	0	3,600	0	0	3,600
221012 Small Office Equipment	0	400	0	0	400
227001 Travel inland	0	14,800	0	0	14,800
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
Total Cost of Administrative and Support Services	237,490	62,888	0	0	300,378
Total Cost of Institutional Coordination	237,490	96,222	0	0	333,712
SubProgramme 02 Security					
Budget Output 120007 Support Services					
211107 Boards, Committees and Council Allowances	0	24,716	0	0	24,716
221001 Advertising and Public Relations	0	300	0	0	300
221009 Welfare and Entertainment	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	3,600	0	0	3,600
221012 Small Office Equipment	0	400	0	0	400
222001 Information and Communication Technology Services.	0	5,400	0	0	5,400
227001 Travel inland	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	49,600	0	0	49,600
228002 Maintenance-Transport Equipment	0	12,000	0	0	12,000
Total Cost of Support Services	0	109,216	0	0	109,216
Total Cost of Security	0	109,216	0	0	109,216
SubProgramme 03 Policy and Legislation Processes					
Budget Output 010008 Capacity Strengthening					
211107 Boards, Committees and Council Allowances	0	5,530	0	0	5,530
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Capacity Strengthening	0	7,530	0	0	7,530
Total Cost of Policy and Legislation Processes	0	7,530	0	0	7,530
Total Cost of Governance And Security	237,490	212,968	0	0	450,458
Total Cost of Legislation and Oversight	237,490	264,284	0	0	501,774
Total Cost of Statutory bodies	237,490	264,284	0	0	501,774

VOTE: 860 Kibaale District

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
A: Breakdown of Department Revenues		
Recurrent Revenues	2,628,834	2,554,002
Programme Conditional Grant - Wage Recurrent	2,158,002	2,518,002
Programme Conditional Grant - Non Wage Recurrent	470,832	0
Locally Raised Revenues	0	36,000
Development Revenues	1,743,351	650,880
Programme Conditional Grant - Development	892,471	0
Transitional Conditional Grant - Development	600,000	400,000
Locally Raised Revenues	200,000	200,000
Other Transfers from Central Government	50,880	50,880
Total Revenues Shares	4,372,185	3,204,882

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	2,158,002	2,518,002
Non Wage	470,832	36,000
Development Expenditure		
Domestic Development	1,743,351	650,880
External Financing	0	0
Total Expenditure	4,372,185	3,204,882

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

Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	2,518,002	0	0	0	2,518,002
Total Cost of Planning and Budgeting services	2,518,002	0	0	0	2,518,002

VOTE: 860 Kibaale District

Budget Output 010015 Extension services

221011 Printing, Stationery, Photocopying and Binding	0	750	0	0	750
222001 Information and Communication Technology Services.	0	250	0	0	250
227001 Travel inland	0	9,000	0	0	9,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
228002 Maintenance-Transport Equipment	0	5,000	0	0	5,000
Total Cost of Extension services	0	20,000	0	0	20,000

Budget Output 010016 Farmer mobilisation and sensitisation

227001 Travel inland	0	16,000	0	0	16,000
Total Cost of Farmer mobilisation and sensitisation	0	16,000	0	0	16,000
Total Cost of Institutional Strengthening and Coordination	2,518,002	36,000	0	0	2,554,002
Total Cost of Agro-Industrialization	2,518,002	36,000	0	0	2,554,002
Total Cost of Agricultural Extension	2,518,002	36,000	0	0	2,554,002

Service Area 20 Agricultural Production

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization						
SubProgramme 01 Institutional Strengthening and Coordination						
Budget Output 000006 Planning and Budgeting services						
221011 Printing, Stationery, Photocopying and Binding		0	0	1,000	0	1,000
Total for LCIII:		County:				1,000
LCII:	District headquarters	Office Supplies - Assorted Materials and Consumables	Source: Other Transfers from Central Government OGT039-Agriculture Cluster Development Project (ACDP)			1,000
222001 Information and Communication Technology Services.		0	0	1,000	0	1,000
Total for LCIII:		County:				1,000
LCII:	Kibaale	Telecommunication Services - Airtime and Mobile Phone Services	Source: Other Transfers from Central Government OGT039-Agriculture Cluster Development Project (ACDP)			1,000

VOTE: 860 Kibaale District

227001 Travel inland		0	0	32,000	0	32,000
Total for LCIII:			County:			32,000
LCII:	Kibaale	Travel Inland - Agricultural Trips	Source: Other Transfers from Central Government OGT039-Agriculture Cluster Development Project (ACDP)			32,000
227004 Fuel, Lubricants and Oils		0	0	10,000	0	10,000
Total for LCIII:			County:			10,000
LCII:	Kibaale	Fuel, Oils and Lubricants - Entitled officers	Source: Other Transfers from Central Government OGT039-Agriculture Cluster Development Project (ACDP)			10,000
228002 Maintenance-Transport Equipment		0	0	6,880	0	6,880
Total for LCIII:			County:			6,880
LCII:	Kibaale	Vehicle Maintenance - Service, Repair and Maintenance	Source: Other Transfers from Central Government OGT039-Agriculture Cluster Development Project (ACDP)			6,880
Total Cost of Planning and Budgeting services		0	0	50,880	0	50,880
Budget Output 010017 Machinery acquisition and maintenance						
224003 Agricultural Supplies and Services		0	0	200,000	0	200,000
Total for LCIII: Kibaale Town Council			County: Buyanja			200,000
LCII: Maasaza Ward	farms	Agricultural Supplies and Services - Assorted equipment	Source: Locally Raised Revenues			200,000
Total Cost of Machinery acquisition and maintenance		0	0	200,000	0	200,000
Total Cost of Institutional Strengthening and Coordination		0	0	250,880	0	250,880
Total Cost of Agro-Industrialization		0	0	250,880	0	250,880
Total Cost of Agricultural Production		0	0	250,880	0	250,880
Service Area 30 Agricultural Value Chain Services						
Approved Budget Estimates for FY 2023/24						
Ushs Thousands						
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization						
SubProgramme 02 Agricultural Production and Productivity						
Budget Output 010008 Capacity Strengthening						
263311 Transitional Development Grant		0	0	38,000	0	38,000

VOTE: 860 Kibaale District

Total for LCIII: Kibaale Town Council		County: Buyanja			38,000	
LCII: Maasaza Ward	Trade department	Kibaale district	Source: Transitional Conditional Grant - Development 162-Transitional Development - Production and Marketing Ad Hoc		38,000	
Total Cost of Capacity Strengthening		0	0	38,000	0	38,000
Total Cost of Agricultural Production and Productivity		0	0	38,000	0	38,000
SubProgramme 03 Storage, Agro-Processing and Value addition						
Budget Output 010013 Support to agro-processing & value addition						
263311 Transitional Development Grant		0	0	350,000	0	350,000
Total for LCIII:		County:				350,000
LCII:	Trade department	kibaale district	Source: Transitional Conditional Grant - Development 162-Transitional Development - Production and Marketing Ad Hoc			350,000
Total Cost of Support to agro-processing & value addition		0	0	350,000	0	350,000
Total Cost of Storage, Agro-Processing and Value addition		0	0	350,000	0	350,000
SubProgramme 04 Agricultural Market Access and Competitiveness						
Budget Output 000073 Marketing and value addition						
263311 Transitional Development Grant		0	0	12,000	0	12,000
Total for LCIII: Kibaale Town Council		County: Buyanja				12,000
LCII: Maasaza Ward	trade department	kibaale district	Source: Transitional Conditional Grant - Development 162-Transitional Development - Production and Marketing Ad Hoc			12,000
Total Cost of Marketing and value addition		0	0	12,000	0	12,000
Total Cost of Agricultural Market Access and Competitiveness		0	0	12,000	0	12,000
Total Cost of Agro-Industrialization		0	0	400,000	0	400,000
Total Cost of Agricultural Value Chain Services		0	0	400,000	0	400,000
Total Cost of Production and Marketing		2,518,002	36,000	650,880	0	3,204,882

VOTE: 860 Kibaale District

Health

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	3,181,985	4,139,849
Programme Conditional Grant - Wage Recurrent	2,876,312	3,134,912
Programme Conditional Grant - Non Wage Recurrent	305,674	612,020
Urban Unconditional Grant Wage	0	152,624
District Unconditional Grant Wage	0	240,293
Development Revenues	2,362,715	1,969,905
Programme Conditional Grant - Development	1,538,017	1,250,748
District Discretionary Equalisation Development Grant	0	172,181
External Financing	807,084	529,363
Other Transfers from Central Government	17,613	17,613
Total Revenues Shares	5,544,700	6,109,754

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	2,876,312	3,527,829
Non Wage	305,674	612,020
Development Expenditure		
Domestic Development	1,555,630	1,440,542
External Financing	807,084	529,363
Total Expenditure	5,544,700	6,109,754

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

Service Area 10 Primary HealthCare

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 02 Population Health, Safety and Management					
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	1,000	0	0	1,000

VOTE: 860 Kibaale District

Total for LCIII:		County:	2,600			
LCII:		Travel Inland - Facilitation	Source: External Financing 254-Baylor International (Uganda)	1,000		
LCII:	Facilities	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	1,600		
Total for LCIII: Kibaale Town Council		County: Buyanja	15,574			
LCII: Masaza	Kibaale	Travel Inland - Facilitation	Source: External Financing 254-Baylor International (Uganda)	15,574		
Total Cost of HIV/AIDS Mainstreaming		0	1,000	0	0	1,000
Budget Output 120007 Support Services						
211101 General Staff Salaries		3,134,912	0	0	0	3,134,912
Total Cost of Support Services		3,134,912	0	0	0	3,134,912
Budget Output 320022 Immunisation Services						
227001 Travel inland		0	0	0	268,696	268,696
Total for LCIII:		County:				194,302
LCII:	Kibaale	Travel Inland - Facilitation	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			194,302
Total for LCIII: Kibaale Town Council		County: Buyanja				74,394
LCII: Kabalega	kibaale	Travel Inland - Facilitation	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			74,394
Total Cost of Immunisation Services		0	0	0	268,696	268,696
Budget Output 320034 Prevention and Rehabilitaion services						
227001 Travel inland		0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils		0	9,855	0	0	9,855
Total Cost of Prevention and Rehabilitaion services		0	16,855	0	0	16,855
Budget Output 320069 Malaria Control and Prevention						
221002 Workshops, Meetings and Seminars		0	0	0	2,720	2,720
Total for LCIII: Kibaale Town Council		County: Buyanja				2,720
LCII: Masaza	Kibaale	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 436-Global Fund for HIV, TB & Malaria			2,720
227001 Travel inland		0	0	0	9,372	9,372
Total for LCIII: Kibaale Town Council		County: Buyanja				9,372
LCII: Masaza	Kibaale	Travel Inland - Facilitation	Source: External Financing 436-Global Fund for HIV, TB & Malaria			9,372
Total Cost of Malaria Control and Prevention		0	0	0	12,092	12,092

VOTE: 860 Kibaale District

Budget Output 320165 Primary Health care services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,620	0	0	3,620
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	2,800	0	0	2,800
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	680	0	0	680
227001 Travel inland	0	17,402	0	0	17,402
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
228002 Maintenance-Transport Equipment	0	7,000	0	0	7,000
228004 Maintenance-Other Fixed Assets	0	800	0	0	800
263308 Sector Conditional Grant (Non-Wage)	0	555,862	0	0	555,862
Total for LCIII: Bubango Subcounty	County: Buyanja				43,332
LCII: Bubango	Maisuka HC III	MAISUKA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)		14,689
LCII: Bubango	Maisuka HC III	MAISUKA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		28,642
Total for LCIII: Nyamarunda Subcounty	County: Buyanja				50,314
LCII: Nyamarunda	Nyamarunda HC III	Nyamuranda HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)		21,671
LCII: Nyamarunda	Nyamarunda HC III	Nyamuranda HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		28,642
Total for LCIII: Nyamarwa Subcounty	County: Buyanja				51,980
LCII: Nyamarwa	Nyamarwa HC III	NYAMARWA HU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		28,642
LCII: Nyamarwa	Nyamarwa HC III	NYAMARWA HU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)		23,338
Total for LCIII: Mugarama Subcounty	County: Buyanja				57,141
LCII: Mugarama	Mugarama HC III	MUGARAMA HU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)		28,499

VOTE: 860 Kibaale District

LCII: Mugarama	Mugarama HC III	MUGARAMA HU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	28,642		
Total for LCIII: Missing Subcounty		County: Missing County		353,095		
LCII: Missing Parish	Kibaale HC IV	KIBAALE HU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	62,939		
LCII: Missing Parish	Kibaale HC IV	KIBAALE HU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	143,212		
LCII: Missing Parish	Kyebando HC	KYEBANDO HU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	28,642		
LCII: Missing Parish	Kyebando HU	KYEBANDO HU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	30,604		
LCII: Missing Parish	Matale HC III	MATALE HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	13,628		
LCII: Missing Parish	Matale HC III	MATALE HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	28,642		
LCII: Missing Parish	St Denis Nsonga	ST DENIS NSONGA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	9,846		
LCII: Missing Parish	St Luke Bujuni	ST LUKE BUJUNI HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	19,692		
LCII: Missing Parish	St Luke Bujuni HC III	ST LUKE BUJUNI HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	15,889		
Total Cost of Primary Health care services		0	594,165	0	0	594,165
Total Cost of Population Health, Safety and Management		3,134,912	612,020	0	280,788	4,027,720
Total Cost of Human Capital Development		3,134,912	612,020	0	280,788	4,027,720
Total Cost of Primary HealthCare		3,134,912	612,020	0	280,788	4,027,720

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
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					

VOTE: 860 Kibaale District

Budget Output 000013 HIV/AIDS Mainstreaming

227001 Travel inland		0	0	1,600	16,574	18,174
Total for LCIII:			County:			2,600
LCII:		Travel Inland - Facilitation	Source: External Financing 254-Baylor International (Uganda)			1,000
LCII:	Facilities	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			1,600
Total for LCIII: Kibaale Town Council			County: Buyanja			15,574
LCII: Masaza	Kibaale	Travel Inland - Facilitation	Source: External Financing 254-Baylor International (Uganda)			15,574
Total Cost of HIV/AIDS Mainstreaming		0	0	1,600	16,574	18,174

Budget Output 120007 Support Services

211101 General Staff Salaries		392,917	0	0	0	392,917
Total Cost of Support Services		392,917	0	0	0	392,917

Budget Output 320066 Health System Strengthening

221002 Workshops, Meetings and Seminars		0	0	0	15,000	15,000
Total for LCIII: Kibaale Town Council			County: Buyanja			15,000
LCII: Masaza	Kibaale	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 445-World Health Organisation (WHO)			15,000
227001 Travel inland		0	0	17,613	217,000	234,613
Total for LCIII:			County:			15,026
LCII:	All facilities	Travel Inland - Facilitation	Source: Other Transfers from Central Government OGT042-Results Based Financing (RBF)			9,013
LCII:	DHOs office	Travel Inland - Facilitation	Source: Other Transfers from Central Government OGT042-Results Based Financing (RBF)			6,013
Total for LCIII: Kibaale Town Council			County: Buyanja			219,587
LCII: Masaza	DHOs office	Travel Inland - Allowances	Source: Other Transfers from Central Government OGT042-Results Based Financing (RBF)			2,587
LCII: Masaza	Kibaale	Travel Inland - Facilitation	Source: External Financing 445-World Health Organisation (WHO)			217,000
227004 Fuel, Lubricants and Oils		0	0	28,435	0	28,435
Total for LCIII:			County:			28,435

VOTE: 860 Kibaale District

LCII:	Kibaale	Fuel, Oils and Lubricants - Entitled officers	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	28,435		
263303 District Discretionary Development Equalization Grant		0	0	170,581	0	170,581
Total for LCIII:		County:				2,000
LCII:	Kikaada	Supporting the communities to manage community medicines and supplies to prevent epidemics	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	2,000		
Total for LCIII: Bwamiramira Subcounty		County: Buyanja				3,000
LCII: Kibaali	All sub counties	Implementing Surveillance activities for epidemics	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	3,000		
Total for LCIII: Kibaale Town Council		County: Buyanja				115,700
LCII: Maasaza Ward	District wide	Supporting data collection and analysis and reporting to give status on diseases likely to cause epidemics in the District	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	2,000		
LCII: Maasaza Ward	kibaale	Procurement of stationery for supporting activities in epidemics	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	1,000		
LCII: Maasaza Ward	kibaale	welfare office tea and other assorted items	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	500		
LCII: Maasaza Ward	kibaale	Following up communities on raising funds / resources and utilising them to manage epidemics and other related diseases	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	2,000		

VOTE: 860 Kibaale District

LCII: Maasaza Ward	Kibaale	Support quarterly coordination activities for District Nutrition Coordination Committee	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	2,844
LCII: Maasaza Ward	Kibaale	Monitoring supervision and appraisal of projects under DDEG (including but not limited technical site approval and screening, Monitoring, Supervision, Appraisal, Environmental assessment and reviews, Social Assessment and Reviews, Design studies and plans for projects.)	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	11,263
LCII: Maasaza Ward	Kibaale	Human Resources information system (hrus) data collection and entry into system and report generation	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	964
LCII: Maasaza Ward	Kibaale	Prevention and management of epidemics by implementing Health education activities	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	1,600
LCII: Maasaza Ward	Kibaale	Repair and Maintenance of vehicles use in handling Epidemics related activities	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	4,285

VOTE: 860 Kibaale District

LCII: Maasaza Ward	Kibaale	Repair and Maintenance of motorcycles for use in handling Epidemics related activities	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	4,000
LCII: Maasaza Ward	Kibaale	Supporting the laboratory programs in the District to enable early detection of outbreaks in the District	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	1,000
LCII: Maasaza Ward	Kibaale	Facilitation to the DHO to manage epidemis right from outbreak to elimination in the District	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	2,500
LCII: Maasaza Ward	Kibaale	Radio programmes on Epidemics status and the related diseases in the District	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	2,000
LCII: Maasaza Ward	Kibaale HC IV	Procurement of a delivery bed for people with disabilities to be placed at Kibaale HC IV	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	5,000
LCII: Maasaza Ward	Maisuka HC III	Procurement and installation of 2 water tanks at Maisuka HC III to support facility with water in dry period	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	8,500
LCII: Masaza	AT HC Kibaale inpat and Mugarama	Construction of 2-5 stance lined latrines at the following sites 1-5 stance at Kibaale inpatient ward, and the other 1-5 stance at Mugarama HC III	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	61,972

VOTE: 860 Kibaale District

LCII: Masaza	Kibaale	Political monitoring through a study tour (part of 10% for servicing and monitoring)	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	4,273		
Total for LCIII: Nyamarwa Subcounty		County: Buyanja		1,600		
LCII: Igoza	Nyamarwa	Intergrating Quality Improvement activities in community programs to enable early detection of out breaks	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	1,600		
Total for LCIII: Matale Subcounty		County: Buyanja		1,600		
LCII: Kaisekenkere	matale	Prevention and manage of epidemics by guiding stakeholders on IPC materials and activities	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	1,600		
Total for LCIII: Nyamarunda Town Council		County: Buyanja		18,600		
LCII: Nyamarunda Ward	Nyamarunda	Guiding stakeholders to embrace EPI programs to minimise epidemics and preventive diseases	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	1,600		
LCII: Nyamarunda Ward	Nyamarunda HC III	Procurement of motorcycles one for Nyamararunda HC III for surveillance of the facility	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	17,000		
Total for LCIII: Kyakazihire		County: Buyanja		28,081		
LCII: Kyakazihire	Maisuka HC III	Construction of one incinerator one at Maisuka HC III	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	28,081		
263310 Sector Development Grant		0	0	1,222,313	0	1,222,313

VOTE: 860 Kibaale District

Total for LCIII: Kasimbi Subcounty		County: Buyanja		260,876
LCII: Kasozi	Kasimbi HC III	Completion of Kasimbi HC III in Kasimbi sub county	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	246,000
LCII: Kasozi	Kasimbi HC III	Completion of Kasimbi HC III in Kasimbi sub county	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	13,276
LCII: Kasozi	Kasimbi HC III	The 10% paid to NSSF for the wages of the Clerk of works for the project sites by Health Department	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	1,600
Total for LCIII: Nyamarunda Subcounty		County: Buyanja		866,038
LCII: Bujogoro	Bujogoro HC III	More funds on construction of Bujogoro HC III	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	2,038
LCII: Bujogoro	Nyamarunda - Bujogoro	Construction of Bujogoro HC III in Nyamarunda sub county	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	864,000
Total for LCIII: Kibaale Town Council		County: Buyanja		95,400
LCII: Masaza	DHOs office	Procurement of a Printer with a scanner in the DHOs office	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	6,000
LCII: Masaza	DHOs office	Pbs internet data for managing reports and work plans in the system	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	1,400
LCII: Masaza	DHOs office	Payment of wages to the clerk of works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	16,000
LCII: Masaza	DHOs office	Payment of retention for projects completed last FY	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	50,000

VOTE: 860 Kibaale District

LCII: Masaza	respective sites	Monitoring supervision and appraisal of projects including technical site approval and screening Environmental and social assessment and reviews, Design studies and plans for projects	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	14,000
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LCII: Masaza	Respective sites	Site meetings for projects being implemented in the District (eg Kasimbi, Nyamarunda, Maisuka, Kyebando, and others)	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	8,000
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Total Cost of Health System Strengthening	0	0	1,438,942	232,000	1,670,942
Total Cost of Population Health, Safety and Management	392,917	0	1,440,542	248,574	2,082,034
Total Cost of Human Capital Development	392,917	0	1,440,542	248,574	2,082,034
Total Cost of Health Management and Supervision	392,917	0	1,440,542	248,574	2,082,034
Total Cost of Health	3,527,829	612,020	1,440,542	529,363	6,109,754

VOTE: 860 Kibaale District

Education

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	6,146,105	7,028,477
Programme Conditional Grant - Wage Recurrent	5,235,900	5,831,912
Programme Conditional Grant - Non Wage Recurrent	718,218	1,000,443
District Unconditional Grant Non-Wage	20,575	0
District Unconditional Grant Wage	160,547	160,547
Locally Raised Revenues	0	22,575
Other Transfers from Central Government	10,865	13,000
Development Revenues	3,788,021	4,175,979
Transitional Conditional Grant - Development	150,000	150,000
Programme Conditional Grant - Development	3,451,798	3,896,422
District Discretionary Equalisation Development Grant	86,223	99,557
External Financing	100,000	30,000
Total Revenues Shares	9,934,126	11,204,456

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	5,396,447	5,992,459
Non Wage	749,658	1,036,018
Development Expenditure		
Domestic Development	3,688,021	4,145,979
External Financing	100,000	30,000
Total Expenditure	9,934,126	11,204,456

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					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					

VOTE: 860 Kibaale District

Budget Output 320003 Assets and Facilities Management

225202 Environment Impact Assessment for Capital Works		0	0	1,200	0	1,200
Total for LCIII:		County:				1,200
LCII:	St. Mugagga Vocational SS	Feasibility Studies or Screening of Projects Appraisal	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools			1,200
Total for LCIII: Kibaale Town Council		County: Buyanja				1,200
LCII: Masaza	Headquarter	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			1,200
Total for LCIII: Mugarama Subcounty		County: Buyanja				5,800
LCII: Imara	Mugagga	Feasibility Studies or Screening of Projects Appraisal	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools			5,800
225203 Appraisal and Feasibility Studies for Capital Works		0	0	1,709	0	1,709
Total for LCIII: Kibaale Town Council		County: Buyanja				12,109
LCII: Maasaza Ward	Headquarter	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			1,709
LCII: Masaza	Headquarter	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools			10,400
225204 Monitoring and Supervision of capital work		0	0	7,645	0	7,645
Total for LCIII:		County:				61,607
LCII:	Headquarter	Monitoring of capital projects and costs for clerk of works	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools			61,607
Total for LCIII: Kibaale Town Council		County: Buyanja				7,645
LCII: Masaza	Monitoring	Monitoring and inspection of capital projects	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			7,645
227001 Travel inland		0	0	4,000	0	4,000
Total for LCIII:		County:				19,950
LCII:	Headquarter	Travel Inland - Perdiem	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools			19,950
Total for LCIII: Kibaale Town Council		County: Buyanja				4,000

VOTE: 860 Kibaale District

LCII: Masaza	Headquarter	Travel Inland - Perdiem	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	4,000
312121 Non-Residential Buildings - Acquisition		0	0	339,820
Total for LCIII:		County:		58,697
LCII:	Headquarter	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	58,697
Total for LCIII: Kyebando Subcounty		County: Buyanja		602,179
LCII: Kayanja	Kayanja Parents	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	109,332
LCII: Kirasa	Kisalizi Parents SS	Residential Building Staff Houses	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	364,061
LCII: Kisalizi	Kisalizi Parents	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	128,786
Total for LCIII: Kasimbi Subcounty		County: Buyanja		1,405,230
LCII: Kasozi	St. John Baptist Kasimbi	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	1,405,230
Total for LCIII: Bubango Subcounty		County: Buyanja		109,332
LCII: Kigujju	St. Kizito Kigujju	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	109,332
Total for LCIII: Nyamarunda Subcounty		County: Buyanja		5,191
LCII: Bujogoro	Bujogoro	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	5,191
Total for LCIII: Kibaale Town Council		County: Buyanja		475,000
LCII: Kamurasi	Buyanja SS	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	475,000
Total for LCIII: Mugarama Subcounty		County: Buyanja		946,168
LCII: Kituuma	Muhangi	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	5,191
LCII: Kituuma	St. Mugagga Vocational SS	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	940,977
Total for LCIII: Karama Subcounty		County: Buyanja		100,393

VOTE: 860 Kibaale District

LCII: Bucuuhya	Bucuuhya	Non Residential Buildings - Schools	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	95,202
LCII: Kitutu	Kitutu Parents	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	5,191
Total for LCIII: Nyamarunda Town Council		County: Buyanja		5,191
LCII: Missing Parish	Kibeedi PS	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	5,191
Total for LCIII: Kyakazihire		County: Buyanja		5,191
LCII: Missing Parish	Kyakazihire	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	5,191
312139 Other Structures - Acquisition		0	0	103,822
Total for LCIII: Kyebando Subcounty		County: Buyanja		34,075
LCII: Kisojo	Kisojo	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	32,500
LCII: Kiyanja	Kiyanja Modern	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	1,575
Total for LCIII: Nyamarunda Subcounty		County: Buyanja		1,575
LCII: Bujogoro	Bujogoro	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	1,575
Total for LCIII: Kibaale Town Council		County: Buyanja		1,575
LCII: Kamurasi	Kikangara	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	1,575
Total for LCIII: Matale Subcounty		County: Buyanja		32,500
LCII: Kitaba	Igayaza	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	32,500
Total for LCIII: Mugarama Subcounty		County: Buyanja		1,575
LCII: Kituuma	Muhangi	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	1,575
Total for LCIII: Kyakazihire		County: Buyanja		32,522
LCII: Kyakazihire	Kyakazihire	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	32,522

VOTE: 860 Kibaale District

312235 Furniture and Fittings - Acquisition		0	0	13,500	0	13,500
Total for LCIII: Karama Subcounty		County: Buyanja				6,750
LCII: Bucuuhya	Bucuuhya	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			6,750
Total for LCIII: Kayanja		County: Buyanja				6,750
LCII: Missing Parish	Kayanja Parents	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			6,750
Total Cost of Assets and Facilities Management		0	0	471,697	0	471,697
Budget Output 320157 Primary Education Services						
211101 General Staff Salaries		3,667,948	0	0	0	3,667,948
Total Cost of Primary Education Services		3,667,948	0	0	0	3,667,948
Budget Output 320162 Capitation (Primary)						
228001 Maintenance-Buildings and Structures		0	92,808	0	0	92,808
263308 Sector Conditional Grant (Non-Wage)		0	563,917	0	0	563,917
Total for LCIII: Bwamiramira Subcounty		County: Buyanja				36,427
LCII: Kibaali	Kasambya	KASAMBYA PARENTS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			9,934
LCII: Kibaali	Kikaada	ST. LWANGA KIKAADA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			17,916
LCII: Kiribanga	Kigaaza	KIGAAZA JUNIOR SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			8,577
Total for LCIII: Kasimbi Subcounty		County: Buyanja				27,208
LCII: Kasozi	Kasimbi	KASIMBI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			15,989
LCII: Kihebeba	Buhandya	BUHANDA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			11,220
Total for LCIII: Kabasekende Subcounty		County: Buyanja				30,175
LCII: Bukonda	Bukonda	BUKONDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			9,357
LCII: Kabasekende	Kabasekende	KABASEKENDE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			11,340

VOTE: 860 Kibaale District

LCII: Nyamugura	Nyamugura	NYAMUGURA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,478
Total for LCIII: Bubango Subcounty		County: Buyanja		17,825
LCII: Bubango	Bubango	BUBANGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,200
LCII: Kigujju	Kiguju	ST. KIZITO P. S. KIGUJJU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,625
Total for LCIII: Nyamarunda Subcounty		County: Buyanja		94,536
LCII: Bujogoro	Bujogoro	BUJUGORO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,638
LCII: Bujogoro	Kabale	KABAALE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,541
LCII: Kibogo	Kibogo	KIBOGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,156
LCII: Kyanyi	Kyanyi	KYANYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,719
LCII: Nyamarunda	Buronzi	ST. PETERS BURONZI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,702
LCII: Nyamarunda	Kibeedi	KIBEEDI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,239
LCII: Nyamarunda	Nyamarunda	NYAMARUNDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,542
Total for LCIII: Nyamarwa Subcounty		County: Buyanja		49,792
LCII: Igoza	Kabasara	KABASARA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,310
LCII: Igoza	Kitovu	KITOVU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,563
LCII: Kamondo	Mitujju	MITUJJU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,004

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LCII: Kyakatwanga	Bujeru	BUJERU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,779
LCII: Nyamarwa	Bubamba	BUBAMBA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,594
LCII: Nyamarwa	Nyamarwa	NYAMARWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,542
Total for LCIII: Matale Subcounty		County: Buyanja		40,323
LCII: Karangara	Kitoma	KITOMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,145
LCII: Karangara	Rwabyoma	RWABYOMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,858
LCII: Kitaba	Igayaza	IGAYAZA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,707
LCII: Kitaba	Kitaba	ST. JUDE KITABA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,346
LCII: Kitengeto	Kitengeto	KITENGETO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,267
Total for LCIII: Mugarama Subcounty		County: Buyanja		46,922
LCII: Imara	Marongo	MARONGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,351
LCII: Kezimbira	Kikuuba	KIKUUBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,799
LCII: Kezimbira	Kyengabi	KYENGABI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,048
LCII: Kituuma	Muhangi	MUHANGI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,769
LCII: Mugarama	Nyaburungi	NYABURUNGI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,955
Total for LCIII: Karama Subcounty		County: Buyanja		40,645

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LCII: Kitutu	Kitutu	ST. JUDE P.S KITUTU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,291
LCII: Kitutu	Kitutu	KITUTU PARENT SCH.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,783
LCII: Nkenda	Karama	KARAMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,571
Total for LCIII: Missing Subcounty		County: Missing County		180,063
LCII: Missing Parish	Bucuuhya	BUCUUYHYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,027
LCII: Missing Parish	Bujuni	BUJUNI BOYS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	4,724
LCII: Missing Parish	Bujuni	BUJUNI BOYS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,851
LCII: Missing Parish	Buseesa	BUSEESA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,277
LCII: Missing Parish	Bwikya	BWIKYA ISLAMIC COMMUNITY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,885
LCII: Missing Parish	Kahyoro	KAHYORO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,078
LCII: Missing Parish	Kajuma	KAJUMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,168
LCII: Missing Parish	Kayanja	KAYANJA PARENTS P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,530
LCII: Missing Parish	Kikangara	Kikangara Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,117
LCII: Missing Parish	Kiriika	KIRIIKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,706
LCII: Missing Parish	Kisalizi	KISAALIZI BINAMBO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,976

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LCII: Missing Parish	Kisojo	KISOJO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,275
LCII: Missing Parish	Kiyanja	KIYANJA MODERN P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,886
LCII: Missing Parish	Kyamukubirwa	KYAMUKUBIRWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,569
LCII: Missing Parish	Mutagata	MUTAGATA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,996

Total Cost of Capitation (Primary)	0	656,725	0	0	656,725
Total Cost of Education,Sports and skills	3,667,948	656,725	471,697	0	4,796,369
Total Cost of Human Capital Development	3,667,948	656,725	471,697	0	4,796,369
Total Cost of Pre-Primary and Primary Education	3,667,948	656,725	471,697	0	4,796,369

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
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 320003 Assets and Facilities Management					
225202 Environment Impact Assessment for Capital Works	0	0	7,000	0	7,000
Total for LCIII:	County:				1,200
LCII:	St. Mugagga Vocational SS	Feasibility Studies or Screening of Projects Appraisal	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools		1,200
Total for LCIII: Kibaale Town Council	County: Buyanja				1,200
LCII: Masaza	Headquarter	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		1,200
Total for LCIII: Mugarama Subcounty	County: Buyanja				5,800
LCII: Imara	Mugagga	Feasibility Studies or Screening of Projects Appraisal	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools		5,800
225203 Appraisal and Feasibility Studies for Capital Works	0	0	10,400	0	10,400
Total for LCIII: Kibaale Town Council	County: Buyanja				12,109

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LCII: Maasaza Ward	Headquarter	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			1,709
LCII: Masaza	Headquarter	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools			10,400
225204 Monitoring and Supervision of capital work		0	0	61,607	0	61,607
Total for LCIII:		County:				61,607
LCII:	Headquarter	Monitoring of capital projects and costs for clerk of works	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools			61,607
Total for LCIII: Kibaale Town Council		County: Buyanja				7,645
LCII: Masaza	Monitoring	Monitoring and inspection of capital projects	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			7,645
227001 Travel inland		0	0	19,950	0	19,950
Total for LCIII:		County:				19,950
LCII:	Headquarter	Travel Inland - Perdiem	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools			19,950
Total for LCIII: Kibaale Town Council		County: Buyanja				4,000
LCII: Masaza	Headquarter	Travel Inland - Perdiem	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			4,000
227004 Fuel, Lubricants and Oils		0	0	29,718	0	29,718
Total for LCIII:		County:				29,718
LCII:	Headquarter	Fuel, Oils and Lubricants - Diesel	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools			29,718
228002 Maintenance-Transport Equipment		0	0	18,500	0	18,500
Total for LCIII:		County:				18,500
LCII:	Headquarter	Vehicle Maintenance - Service, Repair and Maintenance	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools			18,500
312111 Residential Buildings - Acquisition		0	0	4,355	0	4,355
Total for LCIII: Nyamarwa Subcounty		County: Buyanja				4,355

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LCII: Nyamarwa	Nyamarwa	Residential Building - Contractor	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	4,355
312121 Non-Residential Buildings - Acquisition		0	03,372,7520	3,372,752
Total for LCIII:		County:		58,697
LCII:	Headquarter	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	58,697
Total for LCIII: Kyebando Subcounty		County: Buyanja		602,179
LCII: Kayanja	Kayanja Parents	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	109,332
LCII: Kirasa	Kisalizi Parents SS	Residential Building Staff Houses	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	364,061
LCII: Kisalizi	Kisalizi Parents	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	128,786
Total for LCIII: Kasimbi Subcounty		County: Buyanja		1,405,230
LCII: Kasozi	St. John Baptist Kasimbi	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	1,405,230
Total for LCIII: Bubango Subcounty		County: Buyanja		109,332
LCII: Kigujju	St. Kizito Kigujju	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	109,332
Total for LCIII: Nyamarunda Subcounty		County: Buyanja		5,191
LCII: Bujogoro	Bujogoro	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	5,191
Total for LCIII: Kibaale Town Council		County: Buyanja		475,000
LCII: Kamurasi	Buyanja SS	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	475,000
Total for LCIII: Mugarama Subcounty		County: Buyanja		946,168
LCII: Kituuma	Muhangi	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	5,191
LCII: Kituuma	St. Mugagga Vocational SS	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	940,977
Total for LCIII: Karama Subcounty		County: Buyanja		100,393

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LCII: Bucuuhya	Bucuuhya	Non Residential Buildings - Schools	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	95,202		
LCII: Kitutu	Kitutu Parents	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	5,191		
Total for LCIII: Nyamarunda Town Council		County: Buyanja		5,191		
LCII: Missing Parish	Kibeedi PS	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	5,191		
Total for LCIII: Kyakazihire		County: Buyanja		5,191		
LCII: Missing Parish	Kyakazihire	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	5,191		
Total Cost of Assets and Facilities Management		0	0	3,524,282	0	3,524,282
Budget Output 320158 Capitation (Secondary)						
263308 Sector Conditional Grant (Non-Wage)		0	260,768	0	0	260,768
Total for LCIII: Kyebando Subcounty		County: Buyanja			50,736	
LCII: Mutagata	Buyanja	BUYANJA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	50,736		
Total for LCIII: Kabasekende Subcounty		County: Buyanja			65,120	
LCII: Bukonda	Bukonda	BWAMIRAMIRA COMMUNITY SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	28,800		
LCII: Kabasekende	Kisalizi	KISAALIZI PARENTS SSS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	36,320		
Total for LCIII: Nyamarunda Subcounty		County: Buyanja			74,224	
LCII: Nyamarunda	Kibeedi	ST KIZITO SS KIBEDI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	74,224		
Total for LCIII: Missing Subcounty		County: Missing County			70,688	
LCII: Missing Parish	Nyamarwa	NYAMARWA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	70,688		
Total Cost of Capitation (Secondary)		0	260,768	0	0	260,768
Budget Output 320159 Secondary Education Services						
211101 General Staff Salaries		2,125,209	0	0	0	2,125,209
Total Cost of Secondary Education Services		2,125,209	0	0	0	2,125,209
Total Cost of Education,Sports and skills		2,125,209	260,768	3,524,282	0	5,910,259

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Total Cost of Human Capital Development	2,125,209	260,768	3,524,282	0	5,910,259
Total Cost of Secondary Education	2,125,209	260,768	3,524,282	0	5,910,259

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
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 320160 Tertiary Education Services					
211101 General Staff Salaries	38,756	0	0	0	38,756
Total Cost of Tertiary Education Services	38,756	0	0	0	38,756
Total Cost of Education,Sports and skills	38,756	0	0	0	38,756
Total Cost of Human Capital Development	38,756	0	0	0	38,756
Total Cost of Skills Development	38,756	0	0	0	38,756

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
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 000023 Inspection and Monitoring					
221001 Advertising and Public Relations	0	340	0	0	340
221008 Information and Communication Technology Supplies.	0	2,410	0	0	2,410
221011 Printing, Stationery, Photocopying and Binding	0	3,200	0	0	3,200
221012 Small Office Equipment	0	350	0	0	350
221017 Membership dues and Subscription fees.	0	464	0	0	464
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	10,184	0	0	10,184
227004 Fuel, Lubricants and Oils	0	5,868	0	0	5,868
228002 Maintenance-Transport Equipment	0	1,672	0	0	1,672

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Total Cost of Inspection and Monitoring		0	25,488	0	0	25,488
Budget Output 010008 Capacity Strengthening						
221002 Workshops, Meetings and Seminars		0	6,000	0	12,000	18,000
Total for LCIII: Kibaale Town Council		County: Buyanja				12,000
LCII: Masaza	Headquarter	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 426-United Nations Children Fund (UNICEF)			12,000
221011 Printing, Stationery, Photocopying and Binding		0	800	0	2,000	2,800
Total for LCIII:		County:				2,000
LCII:		Office Supplies - Assorted Stationery	Source: External Financing 426-United Nations Children Fund (UNICEF)			2,000
222001 Information and Communication Technology Services.		0	0	0	2,200	2,200
Total for LCIII:		County:				2,200
LCII:		Telecommunication Services - Airtime and Mobile Phone Services	Source: External Financing 426-United Nations Children Fund (UNICEF)			2,200
227001 Travel inland		0	3,200	0	11,400	14,600
Total for LCIII: Kibaale Town Council		County: Buyanja				11,400
LCII: Masaza	Headquarter	Travel Inland - Allowances	Source: External Financing 426-United Nations Children Fund (UNICEF)			11,400
227004 Fuel, Lubricants and Oils		0	0	0	2,400	2,400
Total for LCIII:		County:				2,400
LCII:		Fuel, Oils and Lubricants - Diesel	Source: External Financing 426-United Nations Children Fund (UNICEF)			2,400
Total Cost of Capacity Strengthening		0	10,000	0	30,000	40,000
Budget Output 120007 Support Services						
221008 Information and Communication Technology Supplies.		0	3,500	0	0	3,500
227001 Travel inland		0	2,000	0	0	2,000
228002 Maintenance-Transport Equipment		0	5,862	0	0	5,862
Total Cost of Support Services		0	11,362	0	0	11,362
Budget Output 320014 Examinations and Assessments						
227001 Travel inland		0	9,465	0	0	9,465

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227004 Fuel, Lubricants and Oils	0	3,535	0	0	3,535
Total Cost of Examinations and Assessments	0	13,000	0	0	13,000
Budget Output 320016 Management of Education Services					
211101 General Staff Salaries	160,547	0	0	0	160,547
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,596	0	0	7,596
221001 Advertising and Public Relations	0	901	0	0	901
221008 Information and Communication Technology Supplies.	0	2,800	0	0	2,800
221009 Welfare and Entertainment	0	1,400	0	0	1,400
221011 Printing, Stationery, Photocopying and Binding	0	2,403	0	0	2,403
221012 Small Office Equipment	0	200	0	0	200
221017 Membership dues and Subscription fees.	0	200	0	0	200
227001 Travel inland	0	4,834	0	0	4,834
227004 Fuel, Lubricants and Oils	0	3,789	0	0	3,789
228002 Maintenance-Transport Equipment	0	2,352	0	0	2,352
263311 Transitional Development Grant	0	0	150,000	0	150,000
Total for LCIII:	County:				22,000
LCII:		Operational costs for printing machine	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc		16,000
LCII:	District Headquarter	Fuel for coordination of EMIS and TELA activities in schools	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc		6,000
Total for LCIII: Kibaale Town Council		County: Buyanja			128,000
LCII: Maasaza Ward	District Headquarter	Purchase of a set of printing machine	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc		109,839
LCII: Masaza	Headquarter	Vehicle repair and servicing	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc		18,161
Total Cost of Management of Education Services	160,547	26,475	150,000	0	337,022
Budget Output 320038 Sports Development and Oversight					
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000

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221009 Welfare and Entertainment	0	7,690	0	0	7,690
221011 Printing, Stationery, Photocopying and Binding	0	1,360	0	0	1,360
221017 Membership dues and Subscription fees.	0	1,600	0	0	1,600
227001 Travel inland	0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
228002 Maintenance-Transport Equipment	0	350	0	0	350
Total Cost of Sports Development and Oversight	0	30,000	0	0	30,000
Total Cost of Education,Sports and skills	160,547	116,325	150,000	30,000	456,872
Total Cost of Human Capital Development	160,547	116,325	150,000	30,000	456,872
Total Cost of Education&Sports Management and Inspection	160,547	116,325	150,000	30,000	456,872

Service Area 50 Special Needs Education

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 01 Education,Sports and skills					
Budget Output 000023 Inspection and Monitoring					
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400
227001 Travel inland	0	923	0	0	923
227004 Fuel, Lubricants and Oils	0	877	0	0	877
Total Cost of Inspection and Monitoring	0	2,200	0	0	2,200
Total Cost of Education,Sports and skills	0	2,200	0	0	2,200
Total Cost of Human Capital Development	0	2,200	0	0	2,200
Total Cost of Special Needs Education	0	2,200	0	0	2,200
Total Cost of Education	5,992,459	1,036,018	4,145,979	30,000	11,204,456

VOTE: 860 Kibaale District

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
A: Breakdown of Department Revenues		
Recurrent Revenues	633,130	495,334
Urban Unconditional Grant Wage	94,385	94,385
District Unconditional Grant Wage	182,257	182,257
Other Transfers from Central Government	356,488	218,692
Development Revenues	700,000	1,500,000
Programme Conditional Grant - Development	0	1,000,000
Transitional Conditional Grant - Development	700,000	500,000
Total Revenues Shares	1,333,130	1,995,334

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	276,642	276,642
Non Wage	356,488	218,692
Development Expenditure		
Domestic Development	700,000	1,500,000
External Financing	0	0
Total Expenditure	1,333,130	1,995,334

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

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
263309 Support Services Conditional Grant (Non-Wage)	0	46,035	0	0	46,035
Total for LCIII: Kibaale Town Council	County: Buyanja				46,035

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LCII: Maasaza Ward	Sub counties	Routine and mechanized maintenance of URF	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			46,035
Total Cost of Infrastructure Development and Management		0	46,035	0	0	46,035
Budget Output 260010 Road Rehabilitation						
263311 Transitional Development Grant		0	0	1,000,000	0	1,000,000
Total for LCIII: Kibaale Town Council		County: Buyanja				1,000,000
LCII: Maasaza Ward	HQs	Rural road construction and rehabilitation of District Roads	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant			1,000,000
Total Cost of Road Rehabilitation		0	0	1,000,000	0	1,000,000
Total Cost of Transport Infrastructure and Services Development		0	46,035	1,000,000	0	1,046,035
Total Cost of Integrated Transport Infrastructure And Services		0	46,035	1,000,000	0	1,046,035
Total Cost of Community Access Roads		0	46,035	1,000,000	0	1,046,035
Service Area 20 Engineering Services						
Approved Budget Estimates for FY 2023/24						
Ushs Thousands						
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services						
SubProgramme 03 Transport Infrastructure and Services Development						
Budget Output 000017 Infrastructure Development and Management						
211101 General Staff Salaries		276,642	0	0	0	276,642
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	0	9,240	0	9,240
Total for LCIII: Kibaale Town Council		County: Buyanja				9,240
LCII: Maasaza Ward	District HQs	Staff salary on contract	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc			9,240
221008 Information and Communication Technology Supplies.		0	903	4,500	0	5,403
Total for LCIII:		County:				4,500

VOTE: 860 Kibaale District

LCII:	Works	ICT - Assorted Hardware and Software Maintenance and Support	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc	4,500
221009 Welfare and Entertainment		0	0	6,960
Total for LCIII:		County:		6,960
LCII:	Works Department	Welfare - Departments	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc	6,960
221011 Printing, Stationery, Photocopying and Binding		0	2,500	8,000
Total for LCIII:		County:		8,000
LCII:	Works Department	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc	8,000
221012 Small Office Equipment		0	500	1,500
Total for LCIII: Kibaale Town Council		County: Buyanja		1,500
LCII: Maasaza Ward	Works Department	Office Equipment and Supplies - Assorted Items	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc	1,500
223005 Electricity		0	0	2,000
Total for LCIII:		County:		2,000
LCII:	Works Department	Electricity - Utility Bills (Offices)	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc	2,000
223006 Water		0	0	1,000
Total for LCIII:		County:		1,000
LCII:	Works Department	Water - Utility Bills	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc	1,000
224010 Protective Gear		0	0	6,800
Total for LCIII:		County:		6,800
LCII:	Works Department	Protective Gear - Personal Protective Equipment	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc	6,800
225202 Environment Impact Assessment for Capital Works		0	0	4,000
Total for LCIII:		County:		4,000

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LCII:	Works	Environmental Impact Assessment - Travel	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc	4,000		
225204 Monitoring and Supervision of capital work		0	0	19,000	0	19,000
Total for LCIII:		County:				19,000
LCII:	Works	Political monitoring	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc	19,000		
227001 Travel inland		0	10,320	19,500	0	29,820
Total for LCIII:		County:				19,500
LCII:	Works	Travel Inland - Facilitation	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc	19,500		
227004 Fuel, Lubricants and Oils		0	2,000	18,045	0	20,045
Total for LCIII:		County:				18,045
LCII:	Works Department	Fuel, Oils and Lubricants - Fuel Facilitation	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc	18,045		
228002 Maintenance-Transport Equipment		0	4,000	199,000	0	203,000
Total for LCIII:		County:				199,000
LCII:	Works	Vehicle Maintenance - Service, Repair and Maintenance	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc	199,000		
228004 Maintenance-Other Fixed Assets		0	0	2,000	0	2,000
Total for LCIII: Kibaale Town Council		County: Buyanja				2,000
LCII: Masaza	HQs	Building and Facility Maintenance - Civil Works	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc	2,000		
263311 Transitional Development Grant		0	0	198,455	0	198,455
Total for LCIII: Kibaale Town Council		County: Buyanja				198,455
LCII: Maasaza Ward	Works Department	Procurement of Culverts and road maintenance	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc	198,455		
263402 Transfer to Other Government Units		0	152,433	0	0	152,433
Total for LCIII: Kibaale Town Council		County: Buyanja				152,433
LCII: Maasaza Ward	Kibaale TC	Transfer of URF to TC	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	106,438		

VOTE: 860 Kibaale District

LCII: Maasaza Ward	Sub couties	Transfer of URF funds to Subcounties	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	45,995
Total Cost of Infrastructure Development and Management	276,642	172,657	500,000	0
Total Cost of Transport Infrastructure and Services Development	276,642	172,657	500,000	0
Total Cost of Integrated Transport Infrastructure And Services	276,642	172,657	500,000	0
Total Cost of Engineering Services	276,642	172,657	500,000	0
Total Cost of Roads and Engineering	276,642	218,692	1,500,000	0

VOTE: 860 Kibaale District

Water

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

Ushs Thousands	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	124,949	126,011
Programme Conditional Grant - Non Wage Recurrent	66,927	0
District Unconditional Grant Wage	58,022	58,022
Programme Conditional Grant - Non Wage Recurrent	0	67,989
Development Revenues	941,750	1,068,063
Programme Conditional Grant - Development	576,935	0
Transitional Conditional Grant - Development	364,815	0
Programme Conditional Grant - Development	0	653,248
Transitional Conditional Grant - Development	0	414,815
Total Revenues Shares	1,066,698	1,194,074

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	58,022	58,022
Non Wage	66,927	67,989
Development Expenditure		
Domestic Development	941,750	1,068,063
External Financing	0	0
Total Expenditure	1,066,698	1,194,074

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	58,022	0	0	0	58,022
221002 Workshops, Meetings and Seminars	0	9,000	0	0	9,000

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221003 Staff Training		0	4,000	0	0	4,000
221008 Information and Communication Technology Supplies.		0	4,000	0	0	4,000
221009 Welfare and Entertainment		0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding		0	6,000	6,000	0	12,000
Total for LCIII: Kibaale Town Council		County: Buyanja				6,000
LCII: Masaza	Masaza	Office Supplies - Printing and Assorted Stationery	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			6,000
222001 Information and Communication Technology Services.		0	400	0	0	400
223005 Electricity		0	400	0	0	400
223006 Water		0	400	0	0	400
225101 Consultancy Services		0	0	20,000	0	20,000
Total for LCIII: Kibaale Town Council		County: Buyanja				20,000
LCII: Maasaza Ward	Kibaale	Consultancy- Research Services	Source: Transitional Conditional Grant - Development 105-Transitional Development - Water Ad Hoc			20,000
225201 Consultancy Services-Capital		0	0	22,000	0	22,000
Total for LCIII: Kibaale Town Council		County: Buyanja				22,000
LCII: Maasaza Ward	Kibaale	Consultancy - Professional Services	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			22,000
225202 Environment Impact Assessment for Capital Works		0	0	4,000	0	4,000
Total for LCIII: Kibaale Town Council		County: Buyanja				4,000
LCII: Masaza	Masaza	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			4,000
225203 Appraisal and Feasibility Studies for Capital Works		0	0	35,000	0	35,000
Total for LCIII: Matale Subcounty		County: Buyanja				35,000
LCII: Kaisenkere	Busesa	Feasibility Studies or Screening of Projects Appraisal	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			25,000
LCII: Karangara	Busesa	Feasibility Studies or Screening of Projects - Feasibility Study	Source: Transitional Conditional Grant - Development 105-Transitional Development - Water Ad Hoc			10,000

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225204 Monitoring and Supervision of capital work		0	15,146	20,000	0	35,146
Total for LCIII: Kibaale Town Council			County: Buyanja			20,000
LCII: Masaza	Kibaale	Monitoring and Supervision of Capital works	Source: Transitional Conditional Grant - Development 105-Transitional Development - Water Ad Hoc			20,000
226002 Licenses		0	0	500	0	500
Total for LCIII: Kibaale Town Council			County: Buyanja			500
LCII: Masaza	Masaza	Licenses - Fees	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			500
227001 Travel inland		0	12,893	42,673	0	55,567
Total for LCIII: Kibaale Town Council			County: Buyanja			42,673
LCII: Masaza	All sub counties	Travel Inland - Allowances	Source: Transitional Conditional Grant - Development 105-Transitional Development - Water Ad Hoc			18,673
LCII: Masaza	Masaza	Travel Inland - Facilitation	Source: Transitional Conditional Grant - Development 105-Transitional Development - Water Ad Hoc			16,000
LCII: Masaza	Masaza	Travel Inland - Allowances	Source: Transitional Conditional Grant - Development 105-Transitional Development - Water Ad Hoc			2,000
LCII: Masaza	Masaza	Travel Inland - Expenses	Source: Transitional Conditional Grant - Development 105-Transitional Development - Water Ad Hoc			6,000
227004 Fuel, Lubricants and Oils		0	6,000	10,000	0	16,000
Total for LCIII: Kibaale Town Council			County: Buyanja			10,000
LCII: Masaza	Masaza	Fuel, Oils and Lubricants - Diesel	Source: Transitional Conditional Grant - Development 105-Transitional Development - Water Ad Hoc			10,000
228002 Maintenance-Transport Equipment		0	7,350	8,000	0	15,350
Total for LCIII: Kibaale Town Council			County: Buyanja			8,000
LCII: Masaza	Masaza	Vehicle Maintenance - Service, Repair and Maintenance	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			8,000
263311 Transitional Development Grant		0	0	21,815	0	21,815
Total for LCIII: Matale Subcounty			County: Buyanja			14,815
LCII: Kitengeto	Kitengeto	Sanitation and hygiene	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)			14,815
Total for LCIII: Kayanja			County: Buyanja			7,000

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LCII: Wantema	Wantema	Sanitation and hygiene activities	Source: Transitional Conditional Grant - Development 105-Transitional Development - Water Ad Hoc	7,000
312139 Other Structures - Acquisition		0	0	878,075
Total for LCIII: Bwamiramira Subcounty		County: Buyanja		28,000
LCII: Kahyoro	Igomero	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	5,000
LCII: Kahyoro	Kahyoro Primary School BH	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	5,000
LCII: Kibingo	Kisaliire	Other Structures - Construction Works	Source: Transitional Conditional Grant - Development 105-Transitional Development - Water Ad Hoc	9,000
LCII: Kikaada	Kijwiga	Other Structures - Construction Works	Source: Transitional Conditional Grant - Development 105-Transitional Development - Water Ad Hoc	9,000
Total for LCIII: Kyebando Subcounty		County: Buyanja		54,000
LCII: Kyanja	Kiguma	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	27,000
LCII: Mutagata	Kakenzi	Other Structures - Construction Works	Source: Transitional Conditional Grant - Development 105-Transitional Development - Water Ad Hoc	27,000
Total for LCIII: Kasimbi Subcounty		County: Buyanja		20,000
LCII: Kicunda	Bweyale	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	5,000
LCII: Kicunda	Kawanda	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	5,000
LCII: Kicunda	Kawanda	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	5,000
LCII: Kihebeba	Kyabayonjo	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	5,000
Total for LCIII: Kabasekende Subcounty		County: Buyanja		37,000
LCII: Bukonda	Kakimbugu	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	5,000

VOTE: 860 Kibaale District

LCII: Kabasekende	Kidogomya	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	5,000
LCII: Kabasekende	St. Joseph Primary School	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	27,000
Total for LCIII: Bubango Subcounty		County: Buyanja		14,000
LCII: Rweega	Kiriika	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	5,000
LCII: Rwega	Muziizi A	Other Structures - Construction Works	Source: Transitional Conditional Grant - Development 105-Transitional Development - Water Ad Hoc	9,000
Total for LCIII: Nyamarunda Subcounty		County: Buyanja		32,000
LCII: Bujogoro	Muziizi BH	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	5,000
LCII: Nyamarunda	Rubona	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	27,000
Total for LCIII: Kibaale Town Council		County: Buyanja		5,000
LCII: Masaza	HCIV- Kibaale	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	5,000
Total for LCIII: Nyamarwa Subcounty		County: Buyanja		5,000
LCII: Nyamarwa	Kabale BH	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	5,000
Total for LCIII: Matale Subcounty		County: Buyanja		36,000
LCII: Karangara	Kasalaba	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	36,000
Total for LCIII: Karama Subcounty		County: Buyanja		301,052
LCII: Kitutu	Kitutu	Water Plants - Construction	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	231,637
LCII: Kitutu	Kitutu	Water Plants - Construction	Source: Transitional Conditional Grant - Development 105-Transitional Development - Water Ad Hoc	25,967
LCII: Kitutu	Kitutu Central	Water Plants - Construction	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	43,447
Total for LCIII: Kayanja		County: Buyanja		63,000

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LCII: Kayanja	Buterevu	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	27,000		
LCII: Kayanja	Kayanja Primary School	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	36,000		
Total for LCIII: Kyakazihire		County: Buyanja		283,023		
LCII: Kyakazihire	Kyakazihire SC	Water Plants - Construction	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	45,664		
LCII: Kyakazihire	Kyakazihire SC	Water Plants - Construction	Source: Transitional Conditional Grant - Development 105-Transitional Development - Water Ad Hoc	210,360		
LCII: Missing Parish	Kichwamba	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	27,000		
Total Cost of Planning and Budgeting services		58,022	67,989	1,068,063	0	1,194,074
Total Cost of Water Resources Management		58,022	67,989	1,068,063	0	1,194,074
Total Cost of Natural Resources, Environment, Climate Change, Land And Water		58,022	67,989	1,068,063	0	1,194,074
Total Cost of Rural Water Supply and Sanitation		58,022	67,989	1,068,063	0	1,194,074
Total Cost of Water		58,022	67,989	1,068,063	0	1,194,074

VOTE: 860 Kibaale District

Natural Resources

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	323,508	344,918
Urban Unconditional Grant Wage	19,258	19,258
District Unconditional Grant Non-Wage	25,000	25,000
District Unconditional Grant Wage	247,370	247,370
Locally Raised Revenues	15,000	25,347
Programme Conditional Grant - Non Wage Recurrent	16,880	27,943
Total Revenues Shares	323,508	344,918
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	266,628	266,628
Non Wage	56,880	78,290
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	323,508	344,918

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

Service Area 10 Natural Resources Management

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 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	266,628	0	0	0	266,628
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	11,258	0	0	11,258
221002 Workshops, Meetings and Seminars	0	8,196	0	0	8,196

VOTE: 860 Kibaale District

221008 Information and Communication Technology Supplies.	0	6,100	0	0	6,100
221009 Welfare and Entertainment	0	700	0	0	700
221011 Printing, Stationery, Photocopying and Binding	0	968	0	0	968
221012 Small Office Equipment	0	300	0	0	300
223005 Electricity	0	200	0	0	200
224003 Agricultural Supplies and Services	0	1,500	0	0	1,500
225204 Monitoring and Supervision of capital work	0	2,174	0	0	2,174
227001 Travel inland	0	9,000	0	0	9,000
227004 Fuel, Lubricants and Oils	0	13,990	0	0	13,990
228002 Maintenance-Transport Equipment	0	5,804	0	0	5,804
228004 Maintenance-Other Fixed Assets	0	500	0	0	500
Total Cost of Planning and Budgeting services	266,628	60,690	0	0	327,318
Total Cost of Environment and Natural Resources Management	266,628	60,690	0	0	327,318
SubProgramme 02 Land Management					
Budget Output 140035 Land Information Management					
221012 Small Office Equipment	0	3,600	0	0	3,600
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
Total Cost of Land Information Management	0	7,600	0	0	7,600
Total Cost of Land Management	0	7,600	0	0	7,600
Total Cost of Natural Resources, Environment, Climate Change, Land And Water	266,628	68,290	0	0	334,918
Programme 10 Sustainable Urbanisation And Housing					
SubProgramme 03 Institutional Coordination					
Budget Output 280006 Land Use Compliance					
221002 Workshops, Meetings and Seminars	0	4,554	0	0	4,554
227004 Fuel, Lubricants and Oils	0	5,446	0	0	5,446
Total Cost of Land Use Compliance	0	10,000	0	0	10,000
Total Cost of Institutional Coordination	0	10,000	0	0	10,000
Total Cost of Sustainable Urbanisation And Housing	0	10,000	0	0	10,000
Total Cost of Natural Resources Management	266,628	78,290	0	0	344,918

VOTE: 860 Kibaale District

Total Cost of Natural Resources	266,628	78,290	0	0	344,918
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VOTE: 860 Kibaale District

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
A: Breakdown of Department Revenues		
Recurrent Revenues	268,840	265,093
Programme Conditional Grant - Non Wage Recurrent	39,153	39,153
Urban Unconditional Grant Wage	22,849	22,849
District Unconditional Grant Non-Wage	21,377	19,377
District Unconditional Grant Wage	167,743	167,743
Locally Raised Revenues	17,718	15,971
Development Revenues	147,662	175,643
Other Transfers from Central Government	147,662	175,643
Total Revenues Shares	416,502	440,736

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	190,592	190,592
Non Wage	78,248	74,501
Development Expenditure		
Domestic Development	147,662	175,643
External Financing	0	0
Total Expenditure	416,502	440,736

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 01 Education,Sports and skills					
Budget Output 320003 Assets and Facilities Management					
221012 Small Office Equipment	0	8,000	0	0	8,000
Total Cost of Assets and Facilities Management	0	8,000	0	0	8,000
Total Cost of Education,Sports and skills	0	8,000	0	0	8,000

VOTE: 860 Kibaale District

SubProgramme 04 Labour and employment services

Budget Output 000006 Planning and Budgeting services

211101 General Staff Salaries	190,592	0	0	0	190,592
224003 Agricultural Supplies and Services	0	0	161,731	0	161,731
Total for LCIII: Kibaale Town Council	County: Buyanja				161,731

LCII: Maasaza Ward	District Headquarters	Agricultural Supplies - Seedlings	Source: Other Transfers from Central Government OGT045-Parish Community Associations (PCAs)	161,731
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227001 Travel inland	0	0	13,912	0	13,912
Total for LCIII:	County:				13,912

LCII:	District headquarters	Travel Inland - Allowances	Source: Other Transfers from Central Government OGT011-Uganda Women Entrepreneurship Program(UWEP)	13,912
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Total Cost of Planning and Budgeting services	190,592	0	175,643	0	366,235
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Budget Output 000023 Inspection and Monitoring

211107 Boards, Committees and Council Allowances	0	12,216	0	0	12,216
221002 Workshops, Meetings and Seminars	0	3,200	0	0	3,200
221009 Welfare and Entertainment	0	2,640	0	0	2,640
221011 Printing, Stationery, Photocopying and Binding	0	1,066	0	0	1,066
221012 Small Office Equipment	0	737	0	0	737
222001 Information and Communication Technology Services.	0	400	0	0	400
227001 Travel inland	0	32,496	0	0	32,496
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
263402 Transfer to Other Government Units	0	11,746	0	0	11,746
Total for LCIII: Bwamiramira Subcounty	County: Buyanja				839

LCII: Kahyoro	Sub County Head Quarters	Bwamiramira SC	Source: Programme Conditional Grant - Non Wage Recurrent 177-o/w community mobilisation adhoc grant	839
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Total for LCIII: Kyebando Subcounty	County: Buyanja				839
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LCII: Kirasa	Sub County Head Quarters	Kyebando SC	Source: Programme Conditional Grant - Non Wage Recurrent 177-o/w community mobilisation adhoc grant	839
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Total for LCIII: Kasimbi Subcounty	County: Buyanja				839
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LCII: Kasozi	Head Quarters	Kasimbi SC	Source: Programme Conditional Grant - Non Wage Recurrent 177-o/w community mobilisation adhoc grant	839
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VOTE: 860 Kibaale District

Total for LCIII: Kabasekende Subcounty		County: Buyanja		839
LCII: Kabasekende	Head Quarters	Kabasekende SC	Source: Programme Conditional Grant - Non Wage Recurrent 177-o/w community mobilisation adhoc grant	839
Total for LCIII: Bubango Subcounty		County: Buyanja		839
LCII: Bubango	Head Quarters	Bubango SC	Source: Programme Conditional Grant - Non Wage Recurrent 177-o/w community mobilisation adhoc grant	839
Total for LCIII: Nyamarunda Subcounty		County: Buyanja		839
LCII: Nyamarunda	Head Quarters	Nyamarunda SC	Source: Programme Conditional Grant - Non Wage Recurrent 177-o/w community mobilisation adhoc grant	839
Total for LCIII: Kibaale Town Council		County: Buyanja		839
LCII: Maasaza Ward	Head Quarters	Kibaale TC	Source: Programme Conditional Grant - Non Wage Recurrent 177-o/w community mobilisation adhoc grant	839
Total for LCIII: Nyamarwa Subcounty		County: Buyanja		839
LCII: Nyamarwa	Head Quarters	Nyamarwa SC	Source: Programme Conditional Grant - Non Wage Recurrent 177-o/w community mobilisation adhoc grant	839
Total for LCIII: Matale Subcounty		County: Buyanja		839
LCII: Kaisekenkere	Head Quarters	Matale SC	Source: Programme Conditional Grant - Non Wage Recurrent 177-o/w community mobilisation adhoc grant	839
Total for LCIII: Mugarama Subcounty		County: Buyanja		839
LCII: Mugarama	Head Quarters	Mugarama SC	Source: Programme Conditional Grant - Non Wage Recurrent 177-o/w community mobilisation adhoc grant	839
Total for LCIII: Karama Subcounty		County: Buyanja		839
LCII: Bucuuhya	Head Quarters	Karama SC	Source: Programme Conditional Grant - Non Wage Recurrent 177-o/w community mobilisation adhoc grant	839
Total for LCIII: Nyamarunda Town Council		County: Buyanja		839
LCII: Nyamarunda Ward	Head Quarters	Nyamarunda TC	Source: Programme Conditional Grant - Non Wage Recurrent 177-o/w community mobilisation adhoc grant	839
Total for LCIII: Kayanja		County: Buyanja		839
LCII: Kayanja	Head Quarters	Kayanja	Source: Programme Conditional Grant - Non Wage Recurrent 177-o/w community mobilisation adhoc grant	839
Total for LCIII: Kyakazihire		County: Buyanja		839

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LCII: Kyakazihire	Head Quarters	Kyakazihire SC	Source: Programme Conditional Grant - Non Wage Recurrent 177-o/w community mobilisation adhoc grant	839	
Total Cost of Inspection and Monitoring	0	66,501	0	0	66,501
Total Cost of Labour and employment services	190,592	66,501	175,643	0	432,736
Total Cost of Human Capital Development	190,592	74,501	175,643	0	440,736
Total Cost of Community Mobilisation	190,592	74,501	175,643	0	440,736
Total Cost of Community Based Services	190,592	74,501	175,643	0	440,736

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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
A: Breakdown of Department Revenues		
Recurrent Revenues	125,606	154,416
Urban Unconditional Grant Wage	21,600	21,600
District Unconditional Grant Non-Wage	58,411	59,221
District Unconditional Grant Wage	45,595	45,595
Locally Raised Revenues	0	28,000
Development Revenues	27,704	44,417
District Discretionary Equalisation Development Grant	27,704	44,417
Total Revenues Shares	153,310	198,833

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	67,195	67,195
Non Wage	58,411	87,221
Development Expenditure		
Domestic Development	27,704	44,417
External Financing	0	0
Total Expenditure	153,310	198,833

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

Service Area 10 Planning and Statistics

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 01 Development Planning, Research, Evaluation and Statistics					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	67,195	0	0	0	67,195
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,664	0	0	2,664

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221008 Information and Communication Technology Supplies.	0	15,600	0	0	15,600
221009 Welfare and Entertainment	0	4,200	0	0	4,200
227001 Travel inland	0	14,778	0	0	14,778
228001 Maintenance-Buildings and Structures	0	5,000	0	0	5,000
228002 Maintenance-Transport Equipment	0	10,750	0	0	10,750
Total Cost of Planning and Budgeting services	67,195	52,992	0	0	120,187
Total Cost of Development Planning, Research, Evaluation and Statistics	67,195	52,992	0	0	120,187
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560019 Data Management and Dissemination					
221002 Workshops, Meetings and Seminars	0	10,315	0	0	10,315
227001 Travel inland	0	0	4,267	0	4,267
Total for LCIII: Kibaale Town Council	County: Buyanja				4,267
LCII: Maasaza Ward	District Head Quarters	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		2,816
LCII: Maasaza Ward	District Head Quarters	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		1,450
Total Cost of Data Management and Dissemination	0	10,315	4,267	0	14,582
Total Cost of Resource Mobilization and Budgeting	0	10,315	4,267	0	14,582
SubProgramme 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output 000027 Programme Working Group Secretariat Services					
221002 Workshops, Meetings and Seminars	0	0	4,845	0	4,845
Total for LCIII: Kibaale Town Council	County: Buyanja				4,845
LCII: Maasaza Ward	District Head Quarters	Workshops, Meetings, Seminars - Training (Bench Marking)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		4,845
221011 Printing, Stationery, Photocopying and Binding	0	0	16,000	0	16,000
Total for LCIII: Kibaale Town Council	County: Buyanja				16,000
LCII: Maasaza Ward	District Head Quarters	Office Supplies - Assorted Office Items	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		16,000
227001 Travel inland	0	0	19,305	0	19,305

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Total for LCIII: Kibaale Town Council		County: Buyanja			19,305	
LCII: Maasaza Ward	Amount	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		19,305	
Total Cost of Programme Working Group Secretariat Services		0	0	40,150	0	40,150
Total Cost of Oversight, Implementation, Coordination and Monitoring		0	0	40,150	0	40,150
SubProgramme 04 Accountability Systems and Service Delivery						
Budget Output 000023 Inspection and Monitoring						
221002 Workshops, Meetings and Seminars		0	11,155	0	0	11,155
227001 Travel inland		0	12,759	0	0	12,759
Total Cost of Inspection and Monitoring		0	23,914	0	0	23,914
Total Cost of Accountability Systems and Service Delivery		0	23,914	0	0	23,914
Total Cost of Development Plan Implementation		67,195	87,221	44,417	0	198,833
Total Cost of Planning and Statistics		67,195	87,221	44,417	0	198,833
Total Cost of Planning		67,195	87,221	44,417	0	198,833

VOTE: 860 Kibaale District

Internal Audit

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

Ushs Thousands	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	89,264	99,264
Urban Unconditional Grant Wage	12,292	12,292
District Unconditional Grant Non-Wage	30,000	30,000
District Unconditional Grant Wage	26,972	26,972
Locally Raised Revenues	20,000	30,000
Total Revenues Shares	89,264	99,264

B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	39,264	39,264
Non Wage	50,000	60,000
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	89,264	99,264

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

Service Area 10 Compliance

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000001 Audit and Risk Management					
211101 General Staff Salaries	39,264	0	0	0	39,264
221009 Welfare and Entertainment	0	2,360	0	0	2,360
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221012 Small Office Equipment	0	6,900	0	0	6,900
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000

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222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
227001 Travel inland	0	30,045	0	0	30,045
227004 Fuel, Lubricants and Oils	0	10,195	0	0	10,195
228004 Maintenance-Other Fixed Assets	0	3,500	0	0	3,500
Total Cost of Audit and Risk Management	39,264	60,000	0	0	99,264
Total Cost of Institutional Coordination	39,264	60,000	0	0	99,264
Total Cost of Governance And Security	39,264	60,000	0	0	99,264
Total Cost of Compliance	39,264	60,000	0	0	99,264
Total Cost of Internal Audit	39,264	60,000	0	0	99,264

VOTE: 860 Kibaale District

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
A: Breakdown of Department Revenues		
Recurrent Revenues	129,070	82,179
Programme Conditional Grant - Non Wage Recurrent	11,702	11,812
Urban Unconditional Grant Wage	17,368	17,367
District Unconditional Grant Wage	100,000	53,000
Development Revenues	0	600,000
Transitional Conditional Grant - Development	0	600,000
Total Revenues Shares	129,070	682,179

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	117,368	70,367
Non Wage	11,702	11,812
Development Expenditure		
Domestic Development	0	600,000
External Financing	0	0
Total Expenditure	129,070	682,179

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

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 04 Agricultural Market Access and Competitiveness					
Budget Output 000073 Marketing and value addition					
263311 Transitional Development Grant	0	0	100,000	0	100,000
Total for LCIII: Kibaale Town Council	County: Buyanja				100,000
LCII: Maasaza Ward	District Head Quarters	Kibaale DLG- Department of Trade and LED	Source: Transitional Conditional Grant - Development 161-Transitional Development Trade and Industry		100,000
Total Cost of Marketing and value addition	0	0	100,000	0	100,000

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Total Cost of Agricultural Market Access and Competitiveness	0	0	100,000	0	100,000
Total Cost of Agro-Industrialization	0	0	100,000	0	100,000
Programme 05 Tourism Development					
SubProgramme 01 Marketing and Promotion					
Budget Output 120012 Tourism Investment, Promotion and Marketing					
263311 Transitional Development Grant	0	0	100,000	0	100,000
Total for LCIII: Kibaale Town Council	County: Buyanja				100,000
LCII: Maasaza Ward	District Head Quarters	Kibaale DLG- Department of Trade and LED	Source: Transitional Conditional Grant - Development 161-Transitional Development Trade and Industry		100,000
Total Cost of Tourism Investment, Promotion and Marketing	0	0	100,000	0	100,000
Total Cost of Marketing and Promotion	0	0	100,000	0	100,000
SubProgramme 03 Regulation and Skills Development					
Budget Output 000006 Planning and Budgeting services					
227001 Travel inland	0	1,812	0	0	1,812
Total Cost of Planning and Budgeting services	0	1,812	0	0	1,812
Total Cost of Regulation and Skills Development	0	1,812	0	0	1,812
Total Cost of Tourism Development	0	1,812	100,000	0	101,812
Programme 07 Private Sector Development					
SubProgramme 01 Enabling Environment					
Budget Output 000006 Planning and Budgeting services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	5,000	0	0	5,000
Total Cost of Planning and Budgeting services	0	10,000	0	0	10,000
Budget Output 000023 Inspection and Monitoring					
263311 Transitional Development Grant	0	0	300,000	0	300,000
Total for LCIII: Kibaale Town Council	County: Buyanja				300,000
LCII: Maasaza Ward	District Head Quarters	Kibaale DLG- Department of Trade and LED	Source: Transitional Conditional Grant - Development 161-Transitional Development Trade and Industry		300,000
Total Cost of Inspection and Monitoring	0	0	300,000	0	300,000
Budget Output 190028 Market Surveillance Inspections					

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263311 Transitional Development Grant	0	0	100,000	0	100,000
Total for LCIII: Kibaale Town Council	County: Buyanja				100,000
LCII: Maasaza Ward	District Head Quarters	Kibaale DLG- Department of Trade and LED	Source: Transitional Conditional Grant - Development 161-Transitional Development Trade and Industry		100,000
Total Cost of Market Surveillance Inspections	0	0	100,000	0	100,000
Total Cost of Enabling Environment	0	10,000	400,000	0	410,000
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output 190036 Trade Development					
211101 General Staff Salaries	70,367	0	0	0	70,367
Total Cost of Trade Development	70,367	0	0	0	70,367
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	70,367	0	0	0	70,367
Total Cost of Private Sector Development	70,367	10,000	400,000	0	480,367
Total Cost of Commercial Services	70,367	11,812	600,000	0	682,179
Total Cost of Trade, Industry and Local Development	70,367	11,812	600,000	0	682,179