

VOTE: 860 Kibaale District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

		Current Budget Performance
		Approved Budget for FY 2022/23
<i>Uganda Shillings Thousands</i>		
Locally Raised Revenues		532,541
o/w Higher Local Government		354,599
o/w Lower Local Government		177,942
Discretionary Government Transfers		4,231,290
o/w Higher Local Government		3,751,426
o/w Lower Local Government		479,864
Conditional Government Transfers		23,678,883
o/w Higher Local Government		23,678,883
o/w Lower Local Government		0
Other Government Transfers		583,507
o/w Higher Local Government		583,507
o/w Lower Local Government		0
External Financing		907,084
o/w Higher Local Government		907,084
o/w Lower Local Government		0
Grand Total		29,933,306
	o/w Higher Local Government	29,275,501
	o/w Lower Local Government	657,806

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A2:Revenue Performance, Plans and Projections by Source

		Current Budget Performance
<i>Uganda Shillings Thousands</i>		Approved Budget for FY 2022/23
Locally Raised Revenues		532,541
Agency Fees		13,000
Animal and Crop Husbandry related Levies		2,081
Business licenses		57,620
Interest from private entities-From Residents other than General Government		1,500
Local Hotel Tax		9,600
Local Services Tax-Payable By Individuals		58,202
Market /Gate Charges		40,852
Other fees e.g. street parking fees		3,513
Other fines and Penalties – private		2,590
Other licenses		4,936
Property related Duties/Fees		220,135
Registration fees for Documents and Businesses		3,000
Rent & Rates - Non-Produced Assets – from private entities		22,000
Rent & rates – produced assets-From Private Entities		64,140
Sale of non-produced Government Properties/assets		12,773
Vehicle Parking Fees		16,599
Discretionary Government Transfers		4,231,290
District Discretionary Equalisation Development Grant		317,356
District Unconditional Grant Non-Wage		881,838
District Unconditional Grant Wage		2,393,500
Urban Discretionary Equalisation Development Grant		21,106
Urban Unconditional Grant Wage		545,727
Urban Unconditional Non-Wage		71,763
Conditional Government Transfers		23,678,883
Programme Conditional Grant - Development		6,459,221
Programme Conditional Grant - Wage Recurrent		10,270,214
Sector Conditional Grant (Non-Wage)		4,734,634
Transitional Conditional Grant - Development		2,214,815
Other Government Transfers		583,507
Agriculture Cluster Development Project (ACDP)		50,880
Parish Community Associations (PCAs)		133,750
Results Based Financing (RBF)		17,613
Support to PLE (UNEB)		10,865

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Current Budget Performance	
<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
Uganda Road Fund (URF)	356,488
Uganda Women Entrepreneurship Program(UWEP)	13,912
External Financing	907,084
Baylor International (Uganda)	64,480
Global Alliance for Vaccines and Immunization (GAVI)	445,476
Global Fund for HIV, TB & Malaria	12,092
United Nations Children Fund (UNICEF)	285,000
World Health Organisation (WHO)	100,036
Total Revenues Shares	29,933,306

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A3: Summary of Programme Allocations For FY 2022/23

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
AGRO-INDUSTRIALIZATION	3,941,305	200,000	50,880	0	4,192,185
o/w: Wage:	2,158,002	0	0	0	2,158,002
Non-Wage Recurrent:	471,832	0	0	0	471,832
Development:	1,311,471	200,000	50,880	0	1,562,351
MANUFACTURING	3,072	0	0	0	3,072
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	3,072	0	0	0	3,072
Development:	0	0	0	0	0
TOURISM DEVELOPMENT	42,631	0	0	0	42,631
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	2,631	0	0	0	2,631
Development:	40,000	0	0	0	40,000
NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	1,358,414	10,000	0	0	1,368,414
o/w: Wage:	324,650	0	0	0	324,650
Non-Wage Recurrent:	105,807	10,000	0	0	115,807
Development:	927,957	0	0	0	927,957
PRIVATE SECTOR DEVELOPMENT	263,368	0	0	0	263,368
o/w: Wage:	117,368	0	0	0	117,368
Non-Wage Recurrent:	5,000	0	0	0	5,000
Development:	141,000	0	0	0	141,000
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	976,642	0	356,488	0	1,333,130
o/w: Wage:	276,642	0	0	0	276,642
Non-Wage Recurrent:	0	0	356,488	0	356,488
Development:	700,000	0	0	0	700,000
SUSTAINABLE URBANISATION AND HOUSING	3,000	5,000	0	0	8,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	3,000	5,000	0	0	8,000
Development:	0	0	0	0	0
HUMAN CAPITAL DEVELOPMENT	14,808,178	17,718	176,140	0	15,909,120
o/w: Wage:	8,463,351	0	0	0	8,463,351

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Non-Wage Recurrent:	1,104,997	17,718	10,865	0	1,133,580
Development:	5,239,831	0	165,275	907,084	6,312,190
PUBLIC SECTOR TRANSFORMATION	4,400,084	0	0	0	4,400,084
o/w: Wage:	1,225,134	0	0	0	1,225,134
Non-Wage Recurrent:	3,161,098	0	0	0	3,161,098
Development:	13,852	0	0	0	13,852
GOVERNANCE AND SECURITY	1,601,492	250,223	0	0	1,851,715
o/w: Wage:	276,754	0	0	0	276,754
Non-Wage Recurrent:	714,056	250,223	0	0	964,279
Development:	610,683	0	0	0	610,683
DEVELOPMENT PLAN IMPLEMENTATION	511,988	49,601	0	0	561,588
o/w: Wage:	367,540	0	0	0	367,540
Non-Wage Recurrent:	116,744	49,601	0	0	166,344
Development:	27,704	0	0	0	27,704
Grand Total	27,910,173	532,541	583,507	0	29,933,306
Grand Total Wage	13,209,440	0	0	0	13,209,440
Grand Total Non-Wage Recurrent	5,688,235	332,541	367,353	0	6,388,129
Grand Total Development	9,012,498	200,000	216,155	907,084	10,335,737

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

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
Administration	5,462,214
o/w Higher Local Government	4,804,409
o/w Lower Local Government	657,806
Finance	378,346
o/w Higher Local Government	378,346
o/w Lower Local Government	0
Statutory bodies	730,254
o/w Higher Local Government	730,254
o/w Lower Local Government	0
Production and Marketing	4,372,185
o/w Higher Local Government	4,372,185
o/w Lower Local Government	0
Health	5,544,700
o/w Higher Local Government	5,544,700
o/w Lower Local Government	0
Education	9,934,126
o/w Higher Local Government	9,934,126
o/w Lower Local Government	0
Roads and Engineering	1,333,130
o/w Higher Local Government	1,333,130
o/w Lower Local Government	0
Water	1,066,698
o/w Higher Local Government	1,066,698
o/w Lower Local Government	0
Natural Resources	323,508
o/w Higher Local Government	323,508
o/w Lower Local Government	0
Community Based Services	416,502
o/w Higher Local Government	416,502
o/w Lower Local Government	0
Planning	153,310
o/w Higher Local Government	153,310
o/w Lower Local Government	0
Internal Audit	89,264
o/w Higher Local Government	89,264

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<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
o/w Lower Local Government	0
Trade, Industry and Local Development	129,070
o/w Higher Local Government	129,070
o/w Lower Local Government	0
Grand Total	29,933,306
o/w Higher Local Government	29,275,501
o/w: Wage:	13,209,440
Non-Wage Recurrent:	5,930,266
Domestic Devt:	9,228,710
External Financing:	907,084
o/w Lower Local Government	657,806
o/w: Wage:	0
Non-Wage Recurrent:	457,863
Domestic Devt:	199,942
External Financing:	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	4,837,680
Urban Unconditional Grant Wage	310,752
District Unconditional Grant Non-Wage	49,434
District Unconditional Grant Wage	914,382
Multi-Sectoral Transfers to LLGs_NonWage	457,863
Sector Conditional Grant (Non-Wage)	3,105,248
Development Revenues	624,535
Transitional Conditional Grant - Development	400,000
District Discretionary Equalisation Development Grant	24,592
Multi-Sectoral Transfers to LLGs_Gou	199,942
Total Revenues Shares	5,462,214
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	1,225,134
Non Wage	3,612,546
Development Expenditure	
Domestic Development	624,535
External Financing	0
Total Expenditure	5,462,214

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
211101 General Staff Salaries	1,225,134	0	0	0	1,225,134
273104 Pension	0	1,459,816	0	0	1,459,816

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273105 Gratuity	0	354,159	0	0	354,159
352880 Salary Arrears Budgeting	0	1,514	0	0	1,514
352881 Pension and Gratuity Arrears Budgeting	0	1,289,760	0	0	1,289,760
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	1,225,134	3,105,248	0	0	4,330,382
Budget Output 010008 Capacity Strengthening					
221011 Printing, Stationery, Photocopying and Binding	0	4,434	0	0	4,434
228001 Maintenance-Buildings and Structures	0	0	13,852	0	13,852
Total for LCIII: Kibaale Town Council		County: Buyanja			13,852
LCII: Masaza	Dist Hqrs	Building and Facility Maintenance - Assorted Materials	Source: District Discretionary Equalisation Development Grant		13,852
Total Cost of Capacity Strengthening	0	4,434	13,852	0	18,286
Total Cost of Human Resource Management	1,225,134	3,109,682	13,852	0	4,348,668
Total Cost of PUBLIC SECTOR TRANSFORMATION	1,225,134	3,109,682	13,852	0	4,348,668
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221016 Systems Recurrent costs	0	30,000	0	0	30,000
225204 Monitoring and Supervision of capital work	0	0	295,200	0	295,200
Total for LCIII: Kibaale Town Council		County: Buyanja			295,200
LCII: Kabalega		monitoring and supervision	Source: Transitional Conditional Grant - Development		295,200
228001 Maintenance-Buildings and Structures	0	0	4,800	0	4,800
263402 Transfer to Other Government Units	0	0	100,000	0	100,000
313121 Non-Residential Buildings - Improvement	0	0	10,740	0	10,740
Total for LCIII: Kibaale Town Council		County: Buyanja			10,740
LCII: Masaza	Dist Hqrs	Office Equipment Maintenance - Maintenance, Repair and Support Services	Source: District Discretionary Equalisation Development Grant		10,740
Total Cost of Administrative and Support Services	0	30,000	410,740	0	440,740
Total Cost of Institutional Coordination	0	30,000	410,740	0	440,740
SubProgramme 02 Security					
Budget Output 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,000	0	0	6,000
227001 Travel inland	0	9,000	0	0	9,000

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Total Cost of Inspection and Monitoring	0	15,000	0	0	15,000
Total Cost of Security	0	15,000	0	0	15,000
Total Cost of GOVERNANCE AND SECURITY	0	45,000	410,740	0	455,740
Total Cost of Administration and Management	1,225,134	3,154,682	424,592	0	4,804,409
Total Cost of Administration	1,225,134	3,154,682	424,592	0	4,804,409

Subcounty / Town Council / Division: 236623 Bwamiramira Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,440	0	0	2,440
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	2,650	0	0	2,650
225204 Monitoring and Supervision of capital work	0	10,000	3,945	0	13,945
227001 Travel inland	0	0	13,000	0	13,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
Total Cost of Administrative and Support Services	0	23,090	16,945	0	40,035
Total Cost of Institutional Coordination	0	23,090	16,945	0	40,035
Total Cost of GOVERNANCE AND SECURITY	0	23,090	16,945	0	40,035
Total Cost of Administration and Management	0	23,090	16,945	0	40,035
Total Cost of 236623 Bwamiramira Subcounty	0	23,090	16,945	0	40,035

Subcounty / Town Council / Division: 236624 Kyebando Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,450	0	0	5,450
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000

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221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
224003 Agricultural Supplies and Services	0	0	800	0	800
225204 Monitoring and Supervision of capital work	0	0	1,500	0	1,500
227001 Travel inland	0	10,132	0	0	10,132
312121 Non-Residential Buildings - Acquisition	0	0	13,033	0	13,033
Total Cost of Administrative and Support Services	0	21,582	15,333	0	36,915
Total Cost of Institutional Coordination	0	21,582	15,333	0	36,915
Total Cost of GOVERNANCE AND SECURITY	0	21,582	15,333	0	36,915
Total Cost of Administration and Management	0	21,582	15,333	0	36,915
Total Cost of 236624 Kyebando Subcounty	0	21,582	15,333	0	36,915

Subcounty / Town Council / Division: 236625 Kasimbi Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,759	0	0	3,759
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	2,195	0	0	2,195
225204 Monitoring and Supervision of capital work	0	0	1,461	0	1,461
227001 Travel inland	0	10,000	15,000	0	25,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
Total Cost of Administrative and Support Services	0	23,954	16,461	0	40,415
Total Cost of Institutional Coordination	0	23,954	16,461	0	40,415
Total Cost of GOVERNANCE AND SECURITY	0	23,954	16,461	0	40,415
Total Cost of Administration and Management	0	23,954	16,461	0	40,415
Total Cost of 236625 Kasimbi Subcounty	0	23,954	16,461	0	40,415

Subcounty / Town Council / Division: 236626 Kabasekende Subcounty

Service Area 10 Administration and Management

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

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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,604	0	0	4,604
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
227001 Travel inland	0	14,463	13,560	0	28,022
Total Cost of Administrative and Support Services	0	25,067	13,560	0	38,626
Total Cost of Institutional Coordination	0	25,067	13,560	0	38,626
Total Cost of GOVERNANCE AND SECURITY	0	25,067	13,560	0	38,626
Total Cost of Administration and Management	0	25,067	13,560	0	38,626
Total Cost of 236626 Kabasekende Subcounty	0	25,067	13,560	0	38,626

Subcounty / Town Council / Division: 236627 Bubango Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,886	0	0	2,886
225204 Monitoring and Supervision of capital work	0	0	1,240	0	1,240
227001 Travel inland	0	4,454	7,000	0	11,454
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
Total Cost of Administrative and Support Services	0	12,340	8,240	0	20,580
Total Cost of Institutional Coordination	0	12,340	8,240	0	20,580
Total Cost of GOVERNANCE AND SECURITY	0	12,340	8,240	0	20,580
Total Cost of Administration and Management	0	12,340	8,240	0	20,580
Total Cost of 236627 Bubango Subcounty	0	12,340	8,240	0	20,580

Subcounty / Town Council / Division: 236628 Nyamarunda Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	893	0	0	893

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221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
227001 Travel inland	0	20,079	19,524	0	39,603
Total Cost of Administrative and Support Services	0	28,972	19,524	0	48,496
Total Cost of Institutional Coordination	0	28,972	19,524	0	48,496
Total Cost of GOVERNANCE AND SECURITY	0	28,972	19,524	0	48,496
Total Cost of Administration and Management	0	28,972	19,524	0	48,496
Total Cost of 236628 Nyamarunda Subcounty	0	28,972	19,524	0	48,496

Subcounty / Town Council / Division: 236629 Kibaale Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,742	0	0	3,742
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000
227001 Travel inland	0	80,000	18,679	0	98,679
227004 Fuel, Lubricants and Oils	0	14,000	0	0	14,000
Total Cost of Administrative and Support Services	0	109,742	18,679	0	128,420
Total Cost of Institutional Coordination	0	109,742	18,679	0	128,420
Total Cost of GOVERNANCE AND SECURITY	0	109,742	18,679	0	128,420
Total Cost of Administration and Management	0	109,742	18,679	0	128,420
Total Cost of 236629 Kibaale Town Council	0	109,742	18,679	0	128,420

Subcounty / Town Council / Division: 236630 Nyamarwa Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	4,689	0	0	4,689
227001 Travel inland	0	20,000	29,116	0	49,116

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227004 Fuel, Lubricants and Oils	0	9,110	0	0	9,110
Total Cost of Administrative and Support Services	0	37,799	29,116	0	66,915
Total Cost of Institutional Coordination	0	37,799	29,116	0	66,915
Total Cost of GOVERNANCE AND SECURITY	0	37,799	29,116	0	66,915
Total Cost of Administration and Management	0	37,799	29,116	0	66,915
Total Cost of 236630 Nyamarwa Subcounty	0	37,799	29,116	0	66,915

Subcounty / Town Council / Division: 236631 Matala Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
221002 Workshops, Meetings and Seminars	0	3,214	0	0	3,214
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
227001 Travel inland	0	15,000	19,927	0	34,927
227004 Fuel, Lubricants and Oils	0	3,458	0	0	3,458
Total Cost of Administrative and Support Services	0	27,672	19,927	0	47,599
Total Cost of Institutional Coordination	0	27,672	19,927	0	47,599
Total Cost of GOVERNANCE AND SECURITY	0	27,672	19,927	0	47,599
Total Cost of Administration and Management	0	27,672	19,927	0	47,599
Total Cost of 236631 Matala Subcounty	0	27,672	19,927	0	47,599

Subcounty / Town Council / Division: 236632 Mugarama Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	1,881	0	0	1,881
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
227001 Travel inland	0	23,471	18,880	0	42,351
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
Total Cost of Administrative and Support Services	0	31,352	18,880	0	50,232

VOTE: 860 Kibaale District

Total Cost of Institutional Coordination	0	31,352	18,880	0	50,232
Total Cost of GOVERNANCE AND SECURITY	0	31,352	18,880	0	50,232
Total Cost of Administration and Management	0	31,352	18,880	0	50,232
Total Cost of 236632 Mugarama Subcounty	0	31,352	18,880	0	50,232

Subcounty / Town Council / Division: 257513 Karama Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	1,835	0	0	1,835
227001 Travel inland	0	19,311	13,398	0	32,709
Total Cost of Administrative and Support Services	0	24,146	13,398	0	37,544
Total Cost of Institutional Coordination	0	24,146	13,398	0	37,544
Total Cost of GOVERNANCE AND SECURITY	0	24,146	13,398	0	37,544
Total Cost of Administration and Management	0	24,146	13,398	0	37,544
Total Cost of 257513 Karama Subcounty	0	24,146	13,398	0	37,544

Subcounty / Town Council / Division: 273468 Nyamarunda Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,000	0	0	6,000
221002 Workshops, Meetings and Seminars	0	2,340	0	0	2,340
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	43,417	2,427	0	45,844
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
Total Cost of Administrative and Support Services	0	56,757	2,427	0	59,184
Total Cost of Institutional Coordination	0	56,757	2,427	0	59,184
Total Cost of GOVERNANCE AND SECURITY	0	56,757	2,427	0	59,184
Total Cost of Administration and Management	0	56,757	2,427	0	59,184

VOTE: 860 Kibaale District

Total Cost of 273468 Nyamarunda Town Council	0	56,757	2,427	0	59,184
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Subcounty / Town Council / Division: 273469 Kayanja

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,632	0	0	1,632
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	10,213	3,726	0	13,939
Total Cost of Administrative and Support Services	0	13,845	3,726	0	17,571
Total Cost of Institutional Coordination	0	13,845	3,726	0	17,571
Total Cost of GOVERNANCE AND SECURITY	0	13,845	3,726	0	17,571
Total Cost of Administration and Management	0	13,845	3,726	0	17,571
Total Cost of 273469 Kayanja	0	13,845	3,726	0	17,571

Subcounty / Town Council / Division: 273470 Kyakazihire

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221011 Printing, Stationery, Photocopying and Binding	0	1,924	0	0	1,924
227001 Travel inland	0	19,623	3,726	0	23,349
Total Cost of Administrative and Support Services	0	21,547	3,726	0	25,273
Total Cost of Institutional Coordination	0	21,547	3,726	0	25,273
Total Cost of GOVERNANCE AND SECURITY	0	21,547	3,726	0	25,273
Total Cost of Administration and Management	0	21,547	3,726	0	25,273
Total Cost of 273470 Kyakazihire	0	21,547	3,726	0	25,273

VOTE: 860 Kibaale District

Finance

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	378,346
Urban Unconditional Grant Wage	47,223
District Unconditional Grant Non-Wage	48,000
District Unconditional Grant Wage	253,122
Locally Raised Revenues	30,001
Development Revenues	0
Total Revenues Shares	378,346
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	300,345
Non Wage	78,001
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	378,346

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
211101 General Staff Salaries	300,345	0	0	0	300,345
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,996	0	0	3,996
221002 Workshops, Meetings and Seminars	0	1,200	0	0	1,200
221008 Information and Communication Technology Supplies.	0	4,800	0	0	4,800
221009 Welfare and Entertainment	0	2,356	0	0	2,356
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000

VOTE: 860 Kibaale District

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	11,426	0	0	11,426
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	38,078	0	0	338,423
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	6,200	0	0	6,200
228002 Maintenance-Transport Equipment	0	484	0	0	484
Total Cost of Data Management and Dissemination	0	18,868	0	0	18,868
Total Cost of Resource Mobilization and Budgeting	300,345	56,946	0	0	357,291
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
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

VOTE: 860 Kibaale District

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	5,400	0	0	5,400
Total Cost of Management of Government Accounts	0	12,755	0	0	12,755
Total Cost of Accountability Systems and Service Delivery	0	21,055	0	0	21,055
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	300,345	78,001	0	0	378,346
Total Cost of Financial Management and Accountability (LG)	300,345	78,001	0	0	378,346
Total Cost of Finance	300,345	78,001	0	0	378,346

VOTE: 860 Kibaale District

Statutory bodies

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	730,254
District Unconditional Grant Non-Wage	420,883
District Unconditional Grant Wage	237,490
Locally Raised Revenues	71,881
Development Revenues	0
Total Revenues Shares	730,254
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	237,490
Non Wage	492,764
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	730,254

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

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2022/23

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
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					
Budget Output 000049 Recruitment services					
211107 Boards, Committees and Council Allowances	0	20,000	0	0	20,000

VOTE: 860 Kibaale District

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	5,200	0	0	5,200
227004 Fuel, Lubricants and Oils	0	1,800	0	0	1,800
Total Cost of Recruitment services	0	37,600	0	0	37,600
Total Cost of Human Resource Management	0	37,600	0	0	37,600
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	51,416	0	0	51,416
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 000014 Administrative and Support Services					
211101 General Staff Salaries	237,490	0	0	0	237,490
211105 Ex-Gratia for Political leaders.	0	59,520	0	0	59,520
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	189,000	0	0	189,000
211107 Boards, Committees and Council Allowances	0	39,480	0	0	39,480
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000
227001 Travel inland	0	12,400	0	0	12,400
227004 Fuel, Lubricants and Oils	0	22,800	0	0	22,800
Total Cost of Administrative and Support Services	237,490	333,200	0	0	570,690
Total Cost of Institutional Coordination	237,490	337,166	0	0	574,656
SubProgramme 02 Security					
Budget Output 120007 Support Services					
221009 Welfare and Entertainment	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000

VOTE: 860 Kibaale District

222001 Information and Communication Technology Services.	0	5,400	0	0	5,400
227001 Travel inland	0	12,516	0	0	12,516
227004 Fuel, Lubricants and Oils	0	28,800	0	0	28,800
228002 Maintenance-Transport Equipment	0	12,834	0	0	12,834
Total Cost of Support Services	0	64,750	0	0	64,750
Total Cost of Security	0	64,750	0	0	64,750
SubProgramme 03 Policy and Legislation Processes					
Budget Output 000012 Legal advisory services					
211107 Boards, Committees and Council Allowances	0	28,684	0	0	28,684
221009 Welfare and Entertainment	0	2,000	0	0	2,000
227001 Travel inland	0	1,218	0	0	1,218
Total Cost of Legal advisory services	0	31,902	0	0	31,902
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	39,432	0	0	39,432
Total Cost of GOVERNANCE AND SECURITY	237,490	441,348	0	0	678,838
Total Cost of Legislation and Oversight	237,490	492,764	0	0	730,254
Total Cost of Statutory bodies	237,490	492,764	0	0	730,254

VOTE: 860 Kibaale District

Production and Marketing

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	2,628,834
Programme Conditional Grant - Wage Recurrent	2,158,002
Programme Conditional Grant - Non Wage Recurrent	470,832
Development Revenues	1,743,351
Programme Conditional Grant - Development	892,471
Transitional Conditional Grant - Development	600,000
Locally Raised Revenues	200,000
Other Transfers from Central Government	50,880
Total Revenues Shares	4,372,185
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	2,158,002
Non Wage	470,832
Development Expenditure	
Domestic Development	1,743,351
External Financing	0
Total Expenditure	4,372,185

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

Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2022/23

Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	2,158,002	0	0	0	2,158,002
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	0	0	4,000
221002 Workshops, Meetings and Seminars	0	15,000	0	0	15,000
221003 Staff Training	0	16,000	0	0	16,000
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000

VOTE: 860 Kibaale District

221009 Welfare and Entertainment	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	52,801	0	0	52,801
227004 Fuel, Lubricants and Oils	0	40,000	0	0	40,000
228002 Maintenance-Transport Equipment	0	20,184	0	0	20,184
Total Cost of Planning and Budgeting services	2,158,002	156,485	0	0	2,314,487
Budget Output 010015 Extension services					
221002 Workshops, Meetings and Seminars	0	30,000	0	0	30,000
227001 Travel inland	0	150,000	0	0	150,000
227004 Fuel, Lubricants and Oils	0	54,728	0	0	54,728
Total Cost of Extension services	0	234,728	0	0	234,728
Budget Output 010016 Farmer mobilisation and sensitisation					
227001 Travel inland	0	37,032	0	0	37,032
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000
Total Cost of Farmer mobilisation and sensitisation	0	57,032	0	0	57,032
Total Cost of Institutional Strengthening and Coordination	2,158,002	448,245	0	0	2,606,247
Total Cost of AGRO-INDUSTRIALIZATION	2,158,002	448,245	0	0	2,606,247
Total Cost of Agricultural Extension	2,158,002	448,245	0	0	2,606,247
Service Area 20 Agricultural Production					

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000006 Planning and Budgeting services					
227001 Travel inland	0	22,587	0	0	22,587
312121 Non-Residential Buildings - Acquisition	0	0	370,000	0	370,000
Total for LCIII: Kibaale Town Council	County: Buyanja				370,000
LCII: Masaza	Commercial office	Other Structures - Construction Works	Source: Transitional Conditional Grant - Development		370,000
Total Cost of Planning and Budgeting services	0	22,587	370,000	0	392,587
Budget Output 010017 Machinery acquisition and maintenance					
221002 Workshops, Meetings and Seminars	0	0	8,000	0	8,000

VOTE: 860 Kibaale District

224003 Agricultural Supplies and Services	0	0	811,697	0	811,697
225204 Monitoring and Supervision of capital work	0	0	132,534	0	132,534
227001 Travel inland	0	0	24,484	0	24,484
227004 Fuel, Lubricants and Oils	0	0	12,000	0	12,000
228002 Maintenance-Transport Equipment	0	0	26,881	0	26,881
Total Cost of Machinery acquisition and maintenance	0	0	1,015,596	0	1,015,596
Total Cost of Institutional Strengthening and Coordination	0	22,587	1,385,596	0	1,408,183
Total Cost of AGRO-INDUSTRIALIZATION	0	22,587	1,385,596	0	1,408,183
Total Cost of Agricultural Production	0	22,587	1,385,596	0	1,408,183
Service Area 30 Agricultural Value Chain Services					

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 02 Agricultural Production and Productivity					
Budget Output 010008 Capacity Strengthening					
221008 Information and Communication Technology Supplies.	0	0	8,000	0	8,000
224001 Medical Supplies and Services	0	0	5,550	0	5,550
224003 Agricultural Supplies and Services	0	0	33,325	0	33,325
Total for LCIII: Kibaale Town Council	County: Buyanja				9,000
LCII: Masaza	DVO	Equipment - Assorted Agriculture and Medical Equipment	Source: Programme Conditional Grant - Development		9,000
312216 Cycles - Acquisition	0	0	30,000	0	30,000
Total for LCIII: Kibaale Town Council	County: Buyanja				30,000
LCII: Masaza	DPO office	Cycles - Motorcycles	Source: Programme Conditional Grant - Development		30,000
Total Cost of Capacity Strengthening	0	0	76,875	0	76,875
Total Cost of Agricultural Production and Productivity	0	0	76,875	0	76,875
SubProgramme 03 Storage, Agro-Processing and Value addition					
Budget Output 010013 Support to agro-processing & value addition					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	10,000	0	10,000
227001 Travel inland	0	0	10,000	0	10,000
Total Cost of Support to agro-processing & value addition	0	0	20,000	0	20,000

VOTE: 860 Kibaale District

Total Cost of Storage, Agro-Processing and Value addition	0	0	20,000	0	20,000
SubProgramme 04 Agricultural Market Access and Competitiveness					
Budget Output 000073 Marketing and value addition					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	10,880	0	10,880
221002 Workshops, Meetings and Seminars	0	0	10,000	0	10,000
221003 Staff Training	0	0	9,000	0	9,000
Total for LCIII: Kibaale Town Council	County: Buyanja				9,000
LCII: Masaza commercial office	Staff Training - Capacity Building	Source: Transitional Conditional Grant - Development			9,000
221008 Information and Communication Technology Supplies.	0	0	3,500	0	3,500
Total for LCIII: Kibaale Town Council	County: Buyanja				3,500
LCII: Masaza commercial office	ICT - Laptop (Notebook Computer)	Source: Transitional Conditional Grant - Development			3,500
227001 Travel inland	0	0	41,500	0	41,500
227004 Fuel, Lubricants and Oils	0	0	5,000	0	5,000
Total Cost of Marketing and value addition	0	0	79,880	0	79,880
Total Cost of Agricultural Market Access and Competitiveness	0	0	79,880	0	79,880
Total Cost of AGRO-INDUSTRIALIZATION	0	0	176,755	0	176,755
Programme 05 TOURISM DEVELOPMENT					
SubProgramme 03 Regulation and Skills Development					
Budget Output 000058 Stakeholder Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	2,000	0	2,000
221002 Workshops, Meetings and Seminars	0	0	6,000	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	10,000	0	10,000
222001 Information and Communication Technology Services.	0	0	2,000	0	2,000
227001 Travel inland	0	0	14,000	0	14,000
Total for LCIII: Kibaale Town Council	County: Buyanja				14,000
LCII: Masaza commercial office	Travel Inland - Enforcement	Source: Transitional Conditional Grant - Development			14,000
227004 Fuel, Lubricants and Oils	0	0	6,000	0	6,000
Total Cost of Stakeholder Management	0	0	40,000	0	40,000
Total Cost of Regulation and Skills Development	0	0	40,000	0	40,000
Total Cost of TOURISM DEVELOPMENT	0	0	40,000	0	40,000
Programme 07 PRIVATE SECTOR DEVELOPMENT					

VOTE: 860 Kibaale District

SubProgramme 01 Enabling Environment

Budget Output 190004 Regulation and Advisory Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	0	10,000	0	10,000
Total for LCIII: Kibaale Town Council			County: Buyanja			10,000
LCII: Masaza	Commercial office	Allowances	Source: Transitional Conditional Grant - Development			10,000
221002 Workshops, Meetings and Seminars		0	0	15,000	0	15,000
221003 Staff Training		0	0	4,000	0	4,000
227001 Travel inland		0	0	31,000	0	31,000
Total Cost of Regulation and Advisory Services		0	0	60,000	0	60,000
Total Cost of Enabling Environment		0	0	60,000	0	60,000

SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output 000080 Economic Integration and Market Access

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	12,000	0	12,000
227004 Fuel, Lubricants and Oils	0	0	43,000	0	43,000
Total for LCIII: Kibaale Town Council	County: Buyanja				43,000
LCII: Masaza	commercial office	Fuel, Oils and Lubricants - Diesel	Source: Transitional Conditional Grant - Development		43,000
228002 Maintenance-Transport Equipment	0	0	26,000	0	26,000
Total Cost of Economic Integration and Market Access	0	0	81,000	0	81,000
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	0	0	81,000	0	81,000
Total Cost of PRIVATE SECTOR DEVELOPMENT	0	0	141,000	0	141,000
Total Cost of Agricultural Value Chain Services	0	0	357,755	0	357,755
Total Cost of Production and Marketing	2,158,002	470,832	1,743,351	0	4,372,185

VOTE: 860 Kibaale District

Health

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	3,181,985
Programme Conditional Grant - Wage Recurrent	2,876,312
Programme Conditional Grant - Non Wage Recurrent	305,674
Development Revenues	2,362,715
Programme Conditional Grant - Development	1,538,017
District Discretionary Equalisation Development Grant	0
External Financing	807,084
Other Transfers from Central Government	17,613
Total Revenues Shares	5,544,700
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	2,876,312
Non Wage	305,674
Development Expenditure	
Domestic Development	1,555,630
External Financing	807,084
Total Expenditure	5,544,700

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

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 120007 Support Services					
211101 General Staff Salaries	2,876,312	0	0	0	2,876,312
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,620	0	0	1,620
221002 Workshops, Meetings and Seminars	0	4,000	5,013	61,000	70,013
Total for LCIII: Kibaale Town Council	County: Buyanja				66,013
LCII: Masaza	Dist Hqrs	Workshops, Meetings, Seminars	Source: External Financing		66,013

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221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	3,280	0	0	3,280
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
223006 Water	0	700	0	0	700
227001 Travel inland	0	13,750	12,600	224,036	250,386
Total for LCIII: Kibaale Town Council	County: Buyanja				236,636
LCII: Masaza	Dist Hqrs	Travel Inland - Allowances	Source: External Financing		236,636
228002 Maintenance-Transport Equipment	0	5,000	0	0	5,000
Total Cost of Support Services	2,876,312	30,350	17,613	285,036	3,209,310
Budget Output 320022 Immunisation Services					
221002 Workshops, Meetings and Seminars	0	0	0	95,280	95,280
227001 Travel inland	0	0	0	345,196	345,196
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	5,000	5,000
Total Cost of Immunisation Services	0	0	0	445,476	445,476
Budget Output 320034 Prevention and Rehabilitaion services					
227001 Travel inland	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	8,007	0	0	8,007
Total Cost of Prevention and Rehabilitaion services	0	13,007	0	0	13,007
Budget Output 320069 Malaria Control and Prevention					
221002 Workshops, Meetings and Seminars	0	0	0	2,720	2,720
227001 Travel inland	0	0	0	9,372	9,372
Total Cost of Malaria Control and Prevention	0	0	0	12,092	12,092
Budget Output 320165 Primary Health care services					
263308 Sector Conditional Grant (Non-Wage)	0	262,317	0	0	262,317
Total for LCIII: Kyebando Subcounty	County: Buyanja				24,136
LCII: Kirasa	Kyebando HC III	KYEBANDO HU	Source: Programme Conditional Grant - Non Wage Recurrent		24,136
Total for LCIII: Bubango Subcounty	County: Buyanja				24,136
LCII: Bubango	Maisuka HC III	MAISUKA HC III	Source: Programme Conditional Grant - Non Wage Recurrent		24,136
Total for LCIII: Kibaale Town Council	County: Buyanja				134,651
LCII: Kabalega	St Luke Bujuni HC III	ST LUKE BUJUNI HCIII	Source: Programme Conditional Grant - Non Wage Recurrent		13,968
LCII: Masaza	Kibaale HC IV	KIBAALÉ HU	Source: Programme Conditional Grant - Non Wage Recurrent		120,682
Total for LCIII: Nyamarwa Subcounty	County: Buyanja				24,136

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LCII: Nyamarwa	Nyamarwa HC III	NYAMARWA HU	Source: Programme Conditional Grant - Non Wage Recurrent	24,136		
Total for LCIII: Matale Subcounty		County: Buyanja		31,121		
LCII: Kaisesenkere	Matale HC III	MATALE HC II	Source: Programme Conditional Grant - Non Wage Recurrent	24,136		
LCII: Karangara	St Denis Nsonga HC	ST DENIS NSONGA HC II	Source: Programme Conditional Grant - Non Wage Recurrent	6,984		
Total for LCIII: Mugarama Subcounty		County: Buyanja		24,136		
LCII: Mugarama	Mugarama HC III	MUGARAMA HU	Source: Programme Conditional Grant - Non Wage Recurrent	24,136		
Total Cost of Primary Health care services		0	262,317	0	0	262,317
Total Cost of Population Health, Safety and Management		2,876,312	305,674	17,613	742,604	3,942,202
Total Cost of HUMAN CAPITAL DEVELOPMENT		2,876,312	305,674	17,613	742,604	3,942,202
Total Cost of Primary HealthCare		2,876,312	305,674	17,613	742,604	3,942,202
Service Area 30 Health Management and Supervision						

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Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	0	0	6,560	6,560
221011 Printing, Stationery, Photocopying and Binding	0	0	0	8,432	8,432
227001 Travel inland	0	0	0	49,488	49,488
Total Cost of HIV/AIDS Mainstreaming	0	0	0	64,480	64,480
Budget Output 320066 Health System Strengthening					
227004 Fuel, Lubricants and Oils	0	0	40,712	0	40,712
Total for LCIII: Kibaale Town Council		County: Buyanja		40,712	
LCII: Masaza	Dist Hqrs	Fuel, Oils and Lubricants - Fuel Expenses	Source: Programme Conditional Grant - Development	40,712	
263310 Sector Development Grant		0	0	1,497,305	1,497,305
Total for LCIII: Kasimbi Subcounty		County: Buyanja		874,000	
LCII: Kasozi	Kasimbi	Construction of Kasimbi HC III	Source: Programme Conditional Grant - Development	864,000	
LCII: Kasozi	Nyamarunda and Kasimbi	Payments of wages for the clerk of works	Source: Programme Conditional Grant - Development	10,000	
Total for LCIII: Nyamarunda Subcounty		County: Buyanja		300,372	
LCII: Nyamarunda	Nyamarunda HC III	Equipping Nyamarunda HC III	Source: Programme Conditional Grant - Development	300,372	
Total for LCIII: Kibaale Town Council		County: Buyanja		14,028	

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LCII: Masaza	Coordinated in office of the DHO	Payment of retention for projects that have completed their defect liability period	Source: Programme Conditional Grant - Development	12,628		
LCII: Masaza	DHOs office controlled	Pbs internet data for managing reports and work plans in the system in health department	Source: Programme Conditional Grant - Development	1,400		
Total for LCIII: Kyakazihire		County: Buyanja		166,500		
LCII: Missing Parish	Maisuka HC III	Construction of staff house at Maisuka HC III	Source: Programme Conditional Grant - Development	166,500		
Total Cost of Health System Strengthening		0	0	1,538,017	0	1,538,017
Total Cost of Population Health, Safety and Management		0	0	1,538,017	64,480	1,602,497
Total Cost of HUMAN CAPITAL DEVELOPMENT		0	0	1,538,017	64,480	1,602,497
Total Cost of Health Management and Supervision		0	0	1,538,017	64,480	1,602,497
Total Cost of Health		2,876,312	305,674	1,555,630	807,084	5,544,700

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Education

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	6,146,105
Programme Conditional Grant - Wage Recurrent	5,235,900
Programme Conditional Grant - Non Wage Recurrent	718,218
District Unconditional Grant Non-Wage	20,575
District Unconditional Grant Wage	160,547
Other Transfers from Central Government	10,865
Development Revenues	3,788,021
Transitional Conditional Grant - Development	150,000
Programme Conditional Grant - Development	3,451,798
District Discretionary Equalisation Development Grant	86,223
External Financing	100,000
Total Revenues Shares	9,934,126
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	5,396,447
Non Wage	749,658
Development Expenditure	
Domestic Development	3,688,021
External Financing	100,000
Total Expenditure	9,934,126

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 320006 Certification of Primary Leaving Examinations					
227001 Travel inland	0	9,488	0	0	9,488
Total Cost of Certification of Primary Leaving Examinations	0	9,488	0	0	9,488
Budget Output 320157 Primary Education Services					

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312121 Non-Residential Buildings - Acquisition		0	0	712,819	0	712,819
Total for LCIII: Karama Subcounty			County: Buyanja			712,819
LCII: Kitutu	5 schs	Non Residential Buildings Contractor	Source: Programme Conditional Grant - Development			712,819
312235 Furniture and Fittings - Acquisition		0	0	33,270	0	33,270
Total for LCIII: Nyamarunda Subcounty			County: Buyanja			33,270
LCII: Bujogoro	5 p/schs	Furniture and Fixtures Assorted Furniture	Source: Programme Conditional Grant - Development			33,270
Total Cost of Primary Education Services		0	0	746,088	0	746,088
Budget Output 320162 Capitation (Primary)						
263308 Sector Conditional Grant (Non-Wage)		0	435,130	0	0	435,130
Total for LCIII: Bwamiramira Subcounty			County: Buyanja			25,745
LCII: Kibaali	Kasambya Parents PS	KASAMBYA PARENTS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			7,006
LCII: Kibaali	St Lwanga Kikaada PS	ST. LWANGA KIKAADA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			11,574
LCII: Kibingo	Kigaaza Junior School	KIGAAZA JUNIOR SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent			7,165
Total for LCIII: Kyebando Subcounty			County: Buyanja			51,810
LCII: Kisojo	Kayanja Parents	KAYANJA PARENTS P.S	Source: Programme Conditional Grant - Non Wage Recurrent			13,301
LCII: Kisojo	Kisaalizi Binambo PS	KISAALIZI BINAMBO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			11,153
LCII: Kisojo	Kisojo PS	KISOJO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			5,298
LCII: Kisojo	Kiyanja Modern PS	KIYANJA MODERN P.S	Source: Programme Conditional Grant - Non Wage Recurrent			10,254
LCII: Mutagata	Mutagata PS	MUTAGATA P.S	Source: Programme Conditional Grant - Non Wage Recurrent			11,803
Total for LCIII: Kasimbi Subcounty			County: Buyanja			21,828
LCII: Kicunda	Kasimbi PS	KASIMBI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			12,514
LCII: Kihebeba	Buhanda ps	BUHANDA P.S	Source: Programme Conditional Grant - Non Wage Recurrent			9,315
Total for LCIII: Kabasekende Subcounty			County: Buyanja			23,616
LCII: Bukonda	Bukonda PS	BUKONDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			6,640
LCII: Bukonda	KABASEKENDE PS	KABASEKENDE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			10,215
LCII: Bukonda	Nyamugura PS	NYAMUGURA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			6,761
Total for LCIII: Bubango Subcounty			County: Buyanja			26,468
LCII: Bubango	BUBANGO PS	BUBANGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			9,315
LCII: Bubango	St Kizito Kigujju PS	ST. KIZITO P. S. KIGUJJU	Source: Programme Conditional Grant - Non Wage Recurrent			5,029

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LCII: Rweega	Kiriika PS	KIRIIKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,125
Total for LCIII: Nyamarunda Subcounty		County: Buyanja		73,141
LCII: Kibogo	Kibogo PS	KIBOGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,887
LCII: Kyanyi	KYANYI PS	KYANYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,545
LCII: Nyamarunda	Bujogoro PS	BUJUGORO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,617
LCII: Nyamarunda	Kabaale PS	KABAALE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,528
LCII: Nyamarunda	Kibeedi PS	KIBEEDI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	15,402
LCII: Nyamarunda	Nyamarunda PS	NYAMARUNDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	16,214
LCII: Nyamarunda	St. Peters Buronzi PS	ST. PETERS BURONZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,948
Total for LCIII: Kibaale Town Council		County: Buyanja		29,168
LCII: Kabalega	Bujuni	BUJUNI BOYS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	4,982
LCII: Kabalega	Kikangara PS	Kikangara Primary School	Source: Programme Conditional Grant - Non Wage Recurrent	5,316
LCII: Masaza	Kahyoro PS	KAHYORO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,123
LCII: Ruguza	Bujuni Boys PS	BUJUNI BOYS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,747
Total for LCIII: Nyamarwa Subcounty		County: Buyanja		38,185
LCII: Igoza	KABASARA PS	KABASARA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,622
LCII: Igoza	Kitovu PS	KITOVU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,889
LCII: Kamondo	Mitujju PS	MITUJJU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,194
LCII: Kyakatwanga	BUJERU PS	BUJERU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,743
LCII: Nyamarwa	Bubamba PS	BUBAMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,702
LCII: Nyamarwa	Nyamarwa PS	NYAMARWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,036
Total for LCIII: Matala Subcounty		County: Buyanja		45,870
LCII: Kaisesenkere	Buseesa PS	BUSEESA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,428
LCII: Kaisesenkere	Kajuma PS	KAJUMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	4,037
LCII: Karangara	KITENGETO PS	KITENGETO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,296
LCII: Karangara	Kitoma PS	KITOMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,717
LCII: Karangara	Rwabyoma PS	RWABYOMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,282
LCII: Kitaba	IGAYAZA PS	IGAYAZA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,094

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LCII: Kitaba	St Jude Kitaba PS	ST. JUDE KITABA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	3,015		
Total for LCIII: Mugarama Subcounty		County: Buyanja		37,394		
LCII: Kezimbira	Kikuuba PS	KIKUUBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,791		
LCII: Kezimbira	Kyengabi PS	KYENGABI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	3,743		
LCII: Kezimbira	Marongo PS	MARONGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,038		
LCII: Kituuma	Muhangi PS	MUHANGI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,430		
LCII: Mugarama	Nyaburungi PS	NYABURUNGI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,393		
Total for LCIII: Karama Subcounty		County: Buyanja		47,074		
LCII: Bucuuhya	BUCUUHYA PS	BUCUUHYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,875		
LCII: Nkenda	Karama PS	KARAMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,472		
LCII: Nkenda	KITUTU PARENTS PS	KITUTU PARENT SCH.	Source: Programme Conditional Grant - Non Wage Recurrent	8,007		
LCII: Nkenda	St Jude Kitutu PS	ST. JUDE P.S KITUTU	Source: Programme Conditional Grant - Non Wage Recurrent	13,720		
Total for LCIII: Missing Subcounty		County: Missing County		14,829		
LCII: Missing Parish	Bwikya Islamic PS	BWIKYA ISLAMIC COMMUNITY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	6,686		
LCII: Missing Parish	Kyamukubirwa PS	KYAMUKUBIR WA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,143		
Total Cost of Capitation (Primary)		0	435,130	0	435,130	
Total Cost of Education,Sports and skills		0	444,618	746,088	0	1,190,707
Total Cost of HUMAN CAPITAL DEVELOPMENT		0	444,618	746,088	0	1,190,707
Total Cost of Pre-Primary and Primary Education		0	444,618	746,088	0	1,190,707
Service Area 20 Secondary Education						

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Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 320158 Capitation (Secondary)					
263308 Sector Conditional Grant (Non-Wage)	0	221,040	0	0	221,040
Total for LCIII: Kyebando Subcounty		County: Buyanja			29,280
LCII: Mutagata	Buyanja ss	BUYANJA SS	Source: Programme Conditional Grant - Non Wage Recurrent		29,280
Total for LCIII: Kabasekende Subcounty		County: Buyanja			62,400

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LCII: Rwamagando	Bwamiramira Community SS	BWAMIRAMIRA COMMUNITY SS	Source: Programme Conditional Grant - Non Wage Recurrent	30,720	
LCII: Rwamagando	Kisaalizi Parents SSS	KISAALIZI PARENTS SSS	Source: Programme Conditional Grant - Non Wage Recurrent	31,680	
Total for LCIII: Nyamarunda Subcounty		County: Buyanja		69,920	
LCII: Nyamarunda	St LKizito Kibeedi	ST KIZITO SS KIBEDI	Source: Programme Conditional Grant - Non Wage Recurrent	69,920	
Total for LCIII: Kibaale Town Council		County: Buyanja		59,440	
LCII: Ruguuza	Nyamarwa ss	NYAMARWA SS	Source: Programme Conditional Grant - Non Wage Recurrent	59,440	
Total Cost of Capitation (Secondary)		0	221,040	0	221,040
Total Cost of Education,Sports and skills		0	221,040	0	221,040
Total Cost of HUMAN CAPITAL DEVELOPMENT		0	221,040	0	221,040
Total Cost of Secondary Education		0	221,040	0	221,040
Service Area 40 Education&Sports Management and Inspection					

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Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
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	3,074	0	0	3,074
221011 Printing, Stationery, Photocopying and Binding	0	3,200	0	0	3,200
221017 Membership dues and Subscription fees.	0	464	0	0	464
222001 Information and Communication Technology Services.	0	350	0	0	350
227001 Travel inland	0	9,100	0	0	9,100
227004 Fuel, Lubricants and Oils	0	5,368	0	0	5,368
228002 Maintenance-Transport Equipment	0	584	0	0	584
Total Cost of Inspection and Monitoring	0	22,480	0	0	22,480
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	0	0	50,174	50,174
Total for LCIII: Kibaale Town Council	County: Buyanja				50,174
LCII: Masaza	Workshops, Meetings, Seminars	Source: External Financing			50,174
221011 Printing, Stationery, Photocopying and Binding	0	0	0	6,000	6,000

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Total for LCIII: Kibaale Town Council		County: Buyanja				6,000
LCII: Masaza	Kibaale	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: External Financing			6,000
222001 Information and Communication Technology Services.		0	0	0	2,200	2,200
227001 Travel inland		0	0	0	40,920	40,920
Total for LCIII: Kibaale Town Council		County: Buyanja				40,920
LCII: Masaza	Kibaale	Travel Inland - Conferences, Seminars and Workshops	Source: External Financing			40,920
227004 Fuel, Lubricants and Oils		0	0	0	706	706
Total Cost of Capacity Strengthening		0	0	0	100,000	100,000
Budget Output 320003 Assets and Facilities Management						
263310 Sector Development Grant		0	0	2,705,710	0	2,705,710
Total for LCIII: Kasimbi Subcounty		County: Buyanja				2,705,710
LCII: Manyinya	Mugagga SS, Kasimbi ss, Nyamarwa ss, Kisalizi ss	Construction of St. Mugagga SS, Kasimbi ss, Nyamarwa ss, Kisalizi ss	Source: Programme Conditional Grant - Development			2,705,710
312111 Residential Buildings - Acquisition		0	0	86,223	0	86,223
Total for LCIII: Nyamarwa Subcounty		County: Buyanja				86,223
LCII: Nyamarwa	Nyamarwa ss Girls' Hostel	Professional Engineering Services- Architectural Designs	Source: District Discretionary Equalisation Development Grant			86,223
312231 Office Equipment - Acquisition		0	0	150,000	0	150,000
Total for LCIII: Kibaale Town Council		County: Buyanja				150,000
LCII: Masaza	DEO's office	Irrigation and Drainage Channels - Pipeworks (Irrigation)	Source: Transitional Conditional Grant - Development			150,000
Total Cost of Assets and Facilities Management		0	0	2,941,933	0	2,941,933
Budget Output 320016 Management of Education Services						
211101 General Staff Salaries		5,396,447	0	0	0	5,396,447
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	7,596	0	0	7,596
221001 Advertising and Public Relations		0	501	0	0	501
221002 Workshops, Meetings and Seminars		0	9,000	0	0	9,000
221008 Information and Communication Technology Supplies.		0	1,000	0	0	1,000

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221009 Welfare and Entertainment	0	1,539	0	0	1,539
221011 Printing, Stationery, Photocopying and Binding	0	1,928	0	0	1,928
221012 Small Office Equipment	0	420	0	0	420
227001 Travel inland	0	7,442	0	0	7,442
228002 Maintenance-Transport Equipment	0	1,149	0	0	1,149
Total Cost of Management of Education Services	5,396,447	30,575	0	0	5,427,022
Budget Output 320038 Sports Development and Oversight					
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	4,666	0	0	4,666
221011 Printing, Stationery, Photocopying and Binding	0	1,360	0	0	1,360
221017 Membership dues and Subscription fees.	0	1,200	0	0	1,200
227001 Travel inland	0	11,000	0	0	11,000
227004 Fuel, Lubricants and Oils	0	1,600	0	0	1,600
228002 Maintenance-Transport Equipment	0	350	0	0	350
Total Cost of Sports Development and Oversight	0	22,176	0	0	22,176
Budget Output 320043 Teaching and Training					
221002 Workshops, Meetings and Seminars	0	3,392	0	0	3,392
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800
227001 Travel inland	0	3,200	0	0	3,200
Total Cost of Teaching and Training	0	7,392	0	0	7,392
Total Cost of Education,Sports and skills	5,396,447	82,623	2,941,933	100,000	8,521,003
Total Cost of HUMAN CAPITAL DEVELOPMENT	5,396,447	82,623	2,941,933	100,000	8,521,003
Total Cost of Education&Sports Management and Inspection	5,396,447	82,623	2,941,933	100,000	8,521,003
Service Area 50 Special Needs Education					

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Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 000023 Inspection and Monitoring					
221011 Printing, Stationery, Photocopying and Binding	0	77	0	0	77
227001 Travel inland	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	300	0	0	300

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Total Cost of Inspection and Monitoring	0	1,377	0	0	1,377
Total Cost of Education,Sports and skills	0	1,377	0	0	1,377
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	1,377	0	0	1,377
Total Cost of Special Needs Education	0	1,377	0	0	1,377
Total Cost of Education	5,396,447	749,658	3,688,021	100,000	9,934,126

VOTE: 860 Kibaale District

Roads and Engineering

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	633,130
Urban Unconditional Grant Wage	94,385
District Unconditional Grant Wage	182,257
Other Transfers from Central Government	356,488
Development Revenues	700,000
Transitional Conditional Grant - Development	700,000
Total Revenues Shares	1,333,130
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	276,642
Non Wage	356,488
Development Expenditure	
Domestic Development	700,000
External Financing	0
Total Expenditure	1,333,130

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

Service Area 10 Community Access Roads					
Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
263311 Transitional Development Grant	0	0	476,886	0	476,886
263402 Transfer to Other Government Units	0	121,932	0	0	121,932
Total Cost of District , Urban and Community Access Road Maintenance	0	121,932	476,886	0	598,818
Total Cost of Transport Asset Management	0	121,932	476,886	0	598,818
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	121,932	476,886	0	598,818
Total Cost of Community Access Roads	0	121,932	476,886	0	598,818
Service Area 20 Engineering Services					

VOTE: 860 Kibaale District

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES						
SubProgramme 03 Transport Infrastructure and Services Development						
Budget Output 000017 Infrastructure Development and Management						
211101 General Staff Salaries		276,642	0	0	0	276,642
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	0	12,000	0	12,000
221003 Staff Training		0	4,000	0	0	4,000
221008 Information and Communication Technology Supplies.		0	0	12,060	0	12,060
221009 Welfare and Entertainment		0	0	7,000	0	7,000
Total for LCIII: Kibaale Town Council		County: Buyanja				7,000
LCII: Masaza	WORKS	Welfare - Entertainment Expenses	Source: Transitional Conditional Grant - Development			7,000
221011 Printing, Stationery, Photocopying and Binding		0	0	2,000	0	2,000
221012 Small Office Equipment		0	2,000	1,000	0	3,000
223005 Electricity		0	0	2,000	0	2,000
223006 Water		0	0	1,000	0	1,000
227001 Travel inland		0	21,166	30,000	0	51,166
Total for LCIII: Kibaale Town Council		County: Buyanja				6,000
LCII: Masaza		Travel Inland - Meetings	Source: Other Transfers from Central Government			6,000
227004 Fuel, Lubricants and Oils		0	6,000	12,045	0	18,045
228002 Maintenance-Transport Equipment		0	52,000	122,009	0	174,009
282301 Transfers to Government Institutions		0	149,390	0	0	149,390
Total for LCIII: Bwamiramira Subcounty		County: Buyanja				4,297
LCII: Kiribanga	Bwamiramira	Transfer of URF to Bwamiramira sc	Source: Other Transfers from Central Government			4,297
Total for LCIII: Kyebando Subcounty		County: Buyanja				4,514
LCII: Kisojo		Transfer of URF to Kyebando sc	Source: Other Transfers from Central Government			4,514
Total for LCIII: Kasimbi Subcounty		County: Buyanja				4,235
LCII: Kicunda	Kasimbi	Transfer of URF to Kasimbi sc	Source: Other Transfers from Central Government			4,235
Total for LCIII: Kabasekende Subcounty		County: Buyanja				4,268

VOTE: 860 Kibaale District

LCII: Kabasekende	Kabasekende	Transfer of URF to Kabasekende SC	Source: Other Transfers from Central Government	4,268		
Total for LCIII: Bubango Subcounty		County: Buyanja		4,959		
LCII: Bubango	BUBANGO SC	TRANSFER OF FUNDS TO BUBANGO SC	Source: Other Transfers from Central Government	4,959		
Total for LCIII: Nyamarunda Subcounty		County: Buyanja		4,852		
LCII: Nyamarunda	Nyamarunda	Transfer of URF to Nyamarunda sc	Source: Other Transfers from Central Government	4,852		
Total for LCIII: Kibaale Town Council		County: Buyanja		104,314		
LCII: Masaza	Town Council	Transfer of URF to Kibaale TC	Source: Other Transfers from Central Government	104,314		
Total for LCIII: Nyamarwa Subcounty		County: Buyanja		4,789		
LCII: Nyamarwa	Nyamarwa	Transfer of URF to Nyamarwa SC	Source: Other Transfers from Central Government	4,789		
Total for LCIII: Matale Subcounty		County: Buyanja		4,725		
LCII: Kaisesenkere	Matale	Transfer of URF to matale sc	Source: Other Transfers from Central Government	4,725		
Total for LCIII: Mugarama Subcounty		County: Buyanja		4,338		
LCII: Mugarama	Mugarama	Transfer of URF to Mugarama sc	Source: Other Transfers from Central Government	4,338		
Total for LCIII: Karama Subcounty		County: Buyanja		4,100		
LCII: Kitutu	karama	Transfer of URF to Karama sc	Source: Other Transfers from Central Government	4,100		
312216 Cycles - Acquisition		0	0	22,000	0	22,000
Total Cost of Infrastructure Development and Management		276,642	234,556	223,114	0	734,312
Total Cost of Transport Infrastructure and Services Development		276,642	234,556	223,114	0	734,312
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES		276,642	234,556	223,114	0	734,312
Total Cost of Engineering Services		276,642	234,556	223,114	0	734,312
Total Cost of Roads and Engineering		276,642	356,488	700,000	0	1,333,130

VOTE: 860 Kibaale District

Water

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	124,949
Programme Conditional Grant - Non Wage Recurrent	66,927
District Unconditional Grant Wage	58,022
Development Revenues	941,750
Programme Conditional Grant - Development	576,935
Transitional Conditional Grant - Development	364,815
Total Revenues Shares	1,066,698
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	58,022
Non Wage	66,927
Development Expenditure	
Domestic Development	941,750
External Financing	0
Total Expenditure	1,066,698

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

Service Area 10 Rural Water Supply and Sanitation

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme 03 Water Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	58,022	0	0	0	58,022
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	5,000	0	5,000
Total for LCIII: Kibaale Town Council	County: Buyanja				5,000
LCII: Masaza	Dist Hqrs	allowances	Source: Programme Conditional Grant - Development		5,000
221002 Workshops, Meetings and Seminars	0	22,000	0	0	22,000
221003 Staff Training	0	2,000	0	0	2,000
221004 Recruitment Expenses	0	0	7,500	0	7,500

VOTE: 860 Kibaale District

Total for LCIII: Kibaale Town Council		County: Buyanja		7,500	
LCII: Masaza	Headquarters	Recruitment Expenses - Allowances	Source: Transitional Conditional Grant - Development	7,500	
221008 Information and Communication Technology Supplies.		0	1,270	0	1,270
221009 Welfare and Entertainment		0	1,000	0	1,000
221011 Printing, Stationery, Photocopying and Binding		0	6,000	0	6,000
222001 Information and Communication Technology Services.		0	800	0	800
223005 Electricity		0	200	0	200
223006 Water		0	200	0	200
223007 Other Utilities- (fuel, gas, firewood, charcoal)		0	800	0	800
225201 Consultancy Services-Capital		0	0	45,000	45,000
Total for LCIII: Kibaale Town Council		County: Buyanja		20,000	
LCII: Masaza		Consultancy-Capacity Building Services	Source: Transitional Conditional Grant - Development	5,000	
LCII: Masaza	Dist Hqrs	Consultancy-Board Evaluation Services	Source: Programme Conditional Grant - Development	15,000	
225202 Environment Impact Assessment for Capital Works		0	0	3,000	3,000
Total for LCIII: Kibaale Town Council		County: Buyanja		3,000	
LCII: Masaza	All subcounties	Feasibility Studies or Screening of Projects Appraisal	Source: Transitional Conditional Grant - Development	3,000	
225204 Monitoring and Supervision of capital work		0	10,000	0	10,000
227001 Travel inland		0	6,657	16,457	23,114
Total for LCIII: Kibaale Town Council		County: Buyanja		16,457	
LCII: Masaza	All subcounties	Travel Inland - Allowances	Source: Transitional Conditional Grant - Development	16,457	
227004 Fuel, Lubricants and Oils		0	10,000	0	10,000
228002 Maintenance-Transport Equipment		0	6,000	0	6,000
228004 Maintenance-Other Fixed Assets		0	0	42,000	42,000
Total for LCIII: Kibaale Town Council		County: Buyanja		42,000	
LCII: Masaza	Dist wide	Machinery and Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development	42,000	
312139 Other Structures - Acquisition		0	0	809,000	809,000
Total for LCIII: Kibaale Town Council		County: Buyanja		194,815	
LCII: Masaza	Dist Hqrs	Other Structures - Construction Works	Source: Programme Conditional Grant - Development	14,815	

VOTE: 860 Kibaale District

LCII: Masaza	in 6 subcounties	Other Dwellings - Lease	Source: Programme Conditional Grant - Development	180,000		
Total for LCIII: Nyamarwa Subcounty		County: Buyanja		7,000		
LCII: Kamondo	Kaisobakara	Other Dwellings - Lease	Source: Transitional Conditional Grant - Development	7,000		
Total for LCIII: Matale Subcounty		County: Buyanja		10,000		
LCII: Karangara	Kaisobakara	Other Dwellings - Lease	Source: Transitional Conditional Grant - Development	10,000		
Total for LCIII: Mugarama Subcounty		County: Buyanja		100,185		
LCII: Imara	Imara	Other Dwellings - Lease	Source: Programme Conditional Grant - Development	100,185		
Total for LCIII: Karama Subcounty		County: Buyanja		497,000		
LCII: Kitutu	Kitutu Central	Other Dwellings - Lease	Source: Programme Conditional Grant - Development	497,000		
Total Cost of Planning and Budgeting services		58,022	66,927	927,957	0	1,052,906
Total Cost of Water Resources Management		58,022	66,927	927,957	0	1,052,906
Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER		58,022	66,927	927,957	0	1,052,906
Programme 12 HUMAN CAPITAL DEVELOPMENT						
SubProgramme 04 Labour and employment services						
Budget Output 000023 Inspection and Monitoring						
225204 Monitoring and Supervision of capital work		0	0	5,000	0	5,000
Total for LCIII: Kibaale Town Council		County: Buyanja		5,000		
LCII: Masaza	All subcounties	Monitoring and supervision of capital works	Source: Transitional Conditional Grant - Development	5,000		
227001 Travel inland		0	0	8,792	0	8,792
Total for LCIII: Kibaale Town Council		County: Buyanja		8,792		
LCII: Masaza	All subcounties	Travel Inland - Field Work Expenses	Source: Transitional Conditional Grant - Development	8,792		
Total Cost of Inspection and Monitoring		0	0	13,792	0	13,792
Total Cost of Labour and employment services		0	0	13,792	0	13,792
Total Cost of HUMAN CAPITAL DEVELOPMENT		0	0	13,792	0	13,792
Total Cost of Rural Water Supply and Sanitation		58,022	66,927	941,750	0	1,066,698
Total Cost of Water		58,022	66,927	941,750	0	1,066,698

VOTE: 860 Kibaale District

Natural Resources

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

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

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2022/23

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
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	5,991	0	0	5,991
221002 Workshops, Meetings and Seminars	0	9,688	0	0	9,688
221008 Information and Communication Technology Supplies.	0	2,100	0	0	2,100
221009 Welfare and Entertainment	0	700	0	0	700

VOTE: 860 Kibaale District

221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800
221012 Small Office Equipment	0	800	0	0	800
222001 Information and Communication Technology Services.	0	200	0	0	200
223005 Electricity	0	200	0	0	200
223006 Water	0	200	0	0	200
227001 Travel inland	0	7,601	0	0	7,601
227004 Fuel, Lubricants and Oils	0	12,600	0	0	12,600
Total Cost of Planning and Budgeting services	266,628	40,880	0	0	307,508
Total Cost of Environment and Natural Resources Management	266,628	40,880	0	0	307,508
SubProgramme 02 Land Management					
Budget Output 140035 Land Information Management					
221012 Small Office Equipment	0	1,000	0	0	1,000
227001 Travel inland	0	2,500	0	0	2,500
227004 Fuel, Lubricants and Oils	0	4,500	0	0	4,500
Total Cost of Land Information Management	0	8,000	0	0	8,000
Total Cost of Land Management	0	8,000	0	0	8,000
Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	266,628	48,880	0	0	315,508
Programme 10 SUSTAINABLE URBANISATION AND HOUSING					
SubProgramme 03 Institutional Coordination					
Budget Output 280006 Land Use Compliance					
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
227001 Travel inland	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
Total Cost of Land Use Compliance	0	8,000	0	0	8,000
Total Cost of Institutional Coordination	0	8,000	0	0	8,000
Total Cost of SUSTAINABLE URBANISATION AND HOUSING	0	8,000	0	0	8,000
Total Cost of Natural Resources Management	266,628	56,880	0	0	323,508
Total Cost of Natural Resources	266,628	56,880	0	0	323,508

VOTE: 860 Kibaale District

Community Based Services

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	268,840
Programme Conditional Grant - Non Wage Recurrent	39,153
Urban Unconditional Grant Wage	22,849
District Unconditional Grant Non-Wage	21,377
District Unconditional Grant Wage	167,743
Locally Raised Revenues	17,718
Development Revenues	147,662
Other Transfers from Central Government	147,662
Total Revenues Shares	416,502
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	190,592
Non Wage	78,248
Development Expenditure	
Domestic Development	147,662
External Financing	0
Total Expenditure	416,502

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

Approved Budget Estimates for FY 2022/23					
Service Area 10 Community Mobilisation					
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 000021 Gender Mainstreaming services					
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
227001 Travel inland	0	1,800	0	0	1,800
227004 Fuel, Lubricants and Oils	0	3,200	0	0	3,200
Total Cost of Gender Mainstreaming services	0	8,000	0	0	8,000
Total Cost of Education,Sports and skills	0	8,000	0	0	8,000
SubProgramme 03 Gender and Social Protection					

VOTE: 860 Kibaale District

Budget Output 320145 Response to Gender based violence

227001 Travel inland	0	13,316	0	0	13,316
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Total Cost of Response to Gender based violence	0	13,316	0	0	13,316
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Total Cost of Gender and Social Protection	0	13,316	0	0	13,316
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SubProgramme 04 Labour and employment services

Budget Output 000006 Planning and Budgeting services

211101 General Staff Salaries	190,592	0	0	0	190,592
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Total Cost of Planning and Budgeting services	190,592	0	0	0	190,592
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Budget Output 010008 Capacity Strengthening

224003 Agricultural Supplies and Services	0	0	133,750	0	133,750
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Total for LCIII: Kibaale Town Council		County: Buyanja			133,750
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LCII: Masaza	Dist Hqrs	Agricultural Supplies - Fertilizers	Source: Other Transfers from Central Government		133,750
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227001 Travel inland	0	2,639	13,912	0	16,551
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Total for LCIII: Kibaale Town Council		County: Buyanja			13,912
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LCII: Masaza	Dist Hqrs	Travel Inland - Allowances	Source: Other Transfers from Central Government		13,912
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263402 Transfer to Other Government Units	0	12,361	0	0	12,361
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Total for LCIII: Kibaale Town Council		County: Buyanja			12,361
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LCII: Masaza		Facilitation to CDOs	Source: Programme Conditional Grant - Non Wage Recurrent		12,361
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Total Cost of Capacity Strengthening	0	15,000	147,662	0	162,662
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Total Cost of Labour and employment services	190,592	15,000	147,662	0	353,254
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Total Cost of HUMAN CAPITAL DEVELOPMENT	190,592	36,316	147,662	0	374,570
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Total Cost of Community Mobilisation	190,592	36,316	147,662	0	374,570
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Service Area 20 Empowerment and Mindset Change

Approved Budget Estimates for FY 2022/23

Ushs Thousands

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

SubProgramme 03 Gender and Social Protection

Budget Output 320141 Empowerment and protection

211107 Boards, Committees and Council Allowances	0	12,116	0	0	12,116
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221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200
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221012 Small Office Equipment	0	1,000	0	0	1,000
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224003 Agricultural Supplies and Services	0	5,481	0	0	5,481
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227001 Travel inland	0	21,135	0	0	21,135
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VOTE: 860 Kibaale District

228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000
Total Cost of Empowerment and protection	0	41,932	0	0	41,932
Total Cost of Gender and Social Protection	0	41,932	0	0	41,932
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	41,932	0	0	41,932
Total Cost of Empowerment and Mindset Change	0	41,932	0	0	41,932
Total Cost of Community Based Services	190,592	78,248	147,662	0	416,502

VOTE: 860 Kibaale District

Planning

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	125,606
Urban Unconditional Grant Wage	21,600
District Unconditional Grant Non-Wage	58,411
District Unconditional Grant Wage	45,595
Development Revenues	27,704
District Discretionary Equalisation Development Grant	27,704
Total Revenues Shares	153,310
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	67,195
Non Wage	58,411
Development Expenditure	
Domestic Development	27,704
External Financing	0
Total Expenditure	153,310

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

Service Area 10 Planning and Statistics					
Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 01 Development Planning, Research, Evaluation and Statistics					
Budget Output 000006 Planning and Budgeting services					
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
221008 Information and Communication Technology Supplies.	0	6,602	0	0	6,602
221009 Welfare and Entertainment	0	3,400	0	0	3,400
227001 Travel inland	0	15,576	0	0	15,576
228002 Maintenance-Transport Equipment	0	10,000	0	0	10,000

VOTE: 860 Kibaale District

Total Cost of Planning and Budgeting services					
	67,195	38,242	0	0	105,437
Total Cost of Development Planning, Research, Evaluation and Statistics					
	67,195	38,242	0	0	105,437
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560019 Data Management and Dissemination					
227001 Travel inland	0	0	2,000	0	2,000
Total for LCIII: Bwamiramira Subcounty		County: Buyanja			2,000
LCII: Kibaali	Bwamiramira	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant		2,000
Total Cost of Data Management and Dissemination		0	0	2,000	0
Total Cost of Resource Mobilization and Budgeting		0	0	2,000	0
SubProgramme 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output 000027 Programme Working Group Secretariat Services					
221002 Workshops, Meetings and Seminars	0	0	2,845	0	2,845
Total for LCIII: Kibaale Town Council		County: Buyanja			2,845
LCII: Masaza	Dist Hqrs	Workshops, Meetings, Seminars - Allowances	Source: District Discretionary Equalisation Development Grant		2,845
221011 Printing, Stationery, Photocopying and Binding	0	0	9,000	0	9,000
Total for LCIII: Kibaale Town Council		County: Buyanja			9,000
LCII: Masaza	Dist Hqrs	Office Supplies - Assorted Binding Materials and Consumables	Source: District Discretionary Equalisation Development Grant		9,000
227001 Travel inland	0	0	13,859	0	13,859
Total for LCIII: Kibaale Town Council		County: Buyanja			13,859
LCII: Masaza	Dist Hqrs	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant		13,859
Total Cost of Programme Working Group Secretariat Services		0	0	25,704	0
Total Cost of Oversight, Implementation, Coordination and Monitoring		0	0	25,704	0
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	9,014	0	0	9,014
Total Cost of Inspection and Monitoring		0	20,169	0	0
Total Cost of Accountability Systems and Service Delivery		0	20,169	0	0
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION		67,195	58,411	27,704	0
Total Cost of Planning and Statistics		67,195	58,411	27,704	0
Total Cost of Planning		67,195	58,411	27,704	0

VOTE: 860 Kibaale District

VOTE: 860 Kibaale District

Internal Audit

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	89,264
Urban Unconditional Grant Wage	12,292
District Unconditional Grant Non-Wage	30,000
District Unconditional Grant Wage	26,972
Locally Raised Revenues	20,000
Development Revenues	0
Total Revenues Shares	89,264
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	39,264
Non Wage	50,000
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	89,264

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

Service Area 10 Compliance

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000001 Audit and Risk Management					
211101 General Staff Salaries	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	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	2,400	0	0	2,400
227001 Travel inland	0	7,912	0	0	7,912
227004 Fuel, Lubricants and Oils	0	3,795	0	0	3,795
228004 Maintenance-Other Fixed Assets	0	1,600	0	0	1,600

VOTE: 860 Kibaale District

Total Cost of Audit and Risk Management	39,264	20,067	0	0	59,331
Total Cost of Institutional Coordination	39,264	20,067	0	0	59,331
Total Cost of GOVERNANCE AND SECURITY	39,264	20,067	0	0	59,331
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
227004 Fuel, Lubricants and Oils	0	9,320	0	0	9,320
Total Cost of Inspection and Monitoring	0	9,320	0	0	9,320
Budget Output 560070 Development and Management of Internal Audit and Controls					
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
227001 Travel inland	0	16,113	0	0	16,113
228001 Maintenance-Buildings and Structures	0	3,500	0	0	3,500
Total Cost of Development and Management of Internal Audit and Controls	0	20,613	0	0	20,613
Total Cost of Accountability Systems and Service Delivery	0	29,933	0	0	29,933
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	29,933	0	0	29,933
Total Cost of Compliance	39,264	50,000	0	0	89,264
Total Cost of Internal Audit	39,264	50,000	0	0	89,264

VOTE: 860 Kibaale District

Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	129,070
Programme Conditional Grant - Non Wage Recurrent	11,702
Urban Unconditional Grant Wage	17,368
District Unconditional Grant Wage	100,000
Development Revenues	0
Total Revenues Shares	129,070
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	117,368
Non Wage	11,702
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	129,070

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

Service Area 10 Commercial Services					
Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 04 Agricultural Market Access and Competitiveness					
Budget Output 000037 Certification Services					
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of Certification Services	0	1,000	0	0	1,000
Total Cost of Agricultural Market Access and Competitiveness	0	1,000	0	0	1,000
Total Cost of AGRO-INDUSTRIALIZATION	0	1,000	0	0	1,000
Programme 04 MANUFACTURING					
SubProgramme 01 Industrial and Technological Development					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	3,072	0	0	3,072

VOTE: 860 Kibaale District

Total Cost of Inspection and Monitoring	0	3,072	0	0	3,072
Total Cost of Industrial and Technological Development	0	3,072	0	0	3,072
Total Cost of MANUFACTURING	0	3,072	0	0	3,072
Programme 05 TOURISM DEVELOPMENT					
SubProgramme 01 Marketing and Promotion					
Budget Output 120002 Domestic Promotion					
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
Total Cost of Domestic Promotion	0	1,000	0	0	1,000
Budget Output 120012 Tourism Investment, Promotion and Marketing					
227001 Travel inland	0	500	0	0	500
Total Cost of Tourism Investment, Promotion and Marketing	0	500	0	0	500
Total Cost of Marketing and Promotion	0	1,500	0	0	1,500
SubProgramme 02 Infrastructure, Product Development and Conservation					
Budget Output 120015 Heritage Conservation Education and Awareness					
227001 Travel inland	0	831	0	0	831
Total Cost of Heritage Conservation Education and Awareness	0	831	0	0	831
Total Cost of Infrastructure, Product Development and Conservation	0	831	0	0	831
SubProgramme 03 Regulation and Skills Development					
Budget Output 000058 Stakeholder Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	300	0	0	300
Total Cost of Stakeholder Management	0	300	0	0	300
Total Cost of Regulation and Skills Development	0	300	0	0	300
Total Cost of TOURISM DEVELOPMENT	0	2,631	0	0	2,631
Programme 07 PRIVATE SECTOR DEVELOPMENT					
SubProgramme 01 Enabling Environment					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	117,368	0	0	0	117,368
Total Cost of Planning and Budgeting services	117,368	0	0	0	117,368
Budget Output 190001 Private sector coordination					
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of Private sector coordination	0	1,000	0	0	1,000
Budget Output 190028 Market Surveillance Inspections					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000

VOTE: 860 Kibaale District

227001 Travel inland	0	1,000	0	0	1,000
Total Cost of Market Surveillance Inspections	0	3,000	0	0	3,000
Total Cost of Enabling Environment	117,368	4,000	0	0	121,368
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output 000080 Economic Integration and Market Access					
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of Economic Integration and Market Access	0	1,000	0	0	1,000
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	0	1,000	0	0	1,000
Total Cost of PRIVATE SECTOR DEVELOPMENT	117,368	5,000	0	0	122,368
Total Cost of Commercial Services	117,368	11,702	0	0	129,070
Total Cost of Trade, Industry and Local Development	117,368	11,702	0	0	129,070

