

VOTE: 861 Kiboga 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	899,009
o/w Higher Local Government	346,401
o/w Lower Local Government	552,607
Discretionary Government Transfers	4,003,572
o/w Higher Local Government	3,554,597
o/w Lower Local Government	448,975
Conditional Government Transfers	23,241,545
o/w Higher Local Government	23,241,545
o/w Lower Local Government	0
Other Government Transfers	3,493,829
o/w Higher Local Government	1,839,575
o/w Lower Local Government	1,654,254
External Financing	516,790
o/w Higher Local Government	516,790
o/w Lower Local Government	0
Grand Total	32,154,745
o/w Higher Local Government	29,498,908
o/w Lower Local Government	2,655,837

VOTE: 861 Kiboga District

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		899,009
Advertisements/Bill Boards		1,735
Animal and Crop Husbandry related Levies		127,120
Business licenses		134,274
Inspection Fees		24,500
Land Fees		18,460
Local Hotel Tax		5,540
Local Services Tax-Payable By Individuals		139,981
Market /Gate Charges		39,770
Miscellaneous receipts/income		600
Other permits		22,448
Other taxes on specific services		38,824
Other Vehicle Fees and Licenses		5,200
Property related Duties/Fees		128,171
Registration fees for Documents and Businesses		3,089
Rent & rates – produced assets-From Private Entities		176,510
Sale of bid documents-From Private Entities		16,478
Vehicle Parking Fees		16,309
Discretionary Government Transfers		4,003,572
District Discretionary Equalisation Development Grant		197,300
District Unconditional Grant Non-Wage		768,402
District Unconditional Grant Wage		2,420,118
Urban Discretionary Equalisation Development Grant		63,916
Urban Unconditional Grant Wage		439,821
Urban Unconditional Non-Wage		114,016
Conditional Government Transfers		23,241,545
Programme Conditional Grant - Development		1,985,062
Programme Conditional Grant - Wage Recurrent		15,884,121
Sector Conditional Grant (Non-Wage)		4,157,548
Support Services Conditional Grant - Non Wage Recurrent		450,000
Transitional Conditional Grant - Development		764,815
Other Government Transfers		3,493,829
Results Based Financing (RBF)		680,000
Support to PLE (UNEB)		19,000

VOTE: 861 Kiboga District

Current Budget Performance	
<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
Uganda Road Fund (URF)	2,784,538
Uganda Women Entrepreneurship Program(UWEP)	10,291
External Financing	516,790
Global Alliance for Vaccines and Immunization (GAVI)	97,790
Global Fund for HIV, TB & Malaria	95,000
Mildmay International	34,000
United Nations Children Fund (UNICEF)	100,000
United Nations Expanded Programme on Immunisation (UNEPI)	90,000
World Health Organisation (WHO)	100,000
Total Revenues Shares	32,154,745

VOTE: 861 Kiboga District

A3: Summary of Programme Allocations For FY 2022/23

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
AGRO-INDUSTRIALIZATION	1,550,056	8,000	0	0	1,558,056
o/w: Wage:	973,490	0	0	0	973,490
Non-Wage Recurrent:	288,745	8,000	0	0	296,745
Development:	287,821	0	0	0	287,821
NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	1,012,567	21,740	0	0	1,034,307
o/w: Wage:	478,908	0	0	0	478,908
Non-Wage Recurrent:	84,737	21,740	0	0	106,477
Development:	448,921	0	0	0	448,921
PRIVATE SECTOR DEVELOPMENT	73,934	2,000	0	0	75,934
o/w: Wage:	59,000	0	0	0	59,000
Non-Wage Recurrent:	14,934	2,000	0	0	16,934
Development:	0	0	0	0	0
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	312,908	4,000	2,784,538	0	3,101,446
o/w: Wage:	311,908	0	0	0	311,908
Non-Wage Recurrent:	1,000	4,000	2,784,538	0	2,789,538
Development:	0	0	0	0	0
HUMAN CAPITAL DEVELOPMENT	19,660,623	10,000	699,000	0	20,886,413
o/w: Wage:	15,398,109	0	0	0	15,398,109
Non-Wage Recurrent:	2,249,380	10,000	699,000	0	2,958,380
Development:	2,013,134	0	0	516,790	2,529,924
PUBLIC SECTOR TRANSFORMATION	21,000	2,200	0	0	23,200
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	21,000	2,200	0	0	23,200
Development:	0	0	0	0	0
COMMUNITY MOBILIZATION AND MINDSET CHANGE	185,485	2,287	10,291	0	198,063
o/w: Wage:	148,150	0	0	0	148,150
Non-Wage Recurrent:	37,334	2,287	10,291	0	49,912
Development:	0	0	0	0	0
GOVERNANCE AND SECURITY	3,738,007	781,051	0	0	4,519,058
o/w: Wage:	1,036,103	0	0	0	1,036,103

VOTE: 861 Kiboga District

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Non-Wage Recurrent:	2,694,510	781,051	0	0	3,475,560
Development:	7,395	0	0	0	7,395
DEVELOPMENT PLAN IMPLEMENTATION	690,538	67,731	0	0	758,269
o/w: Wage:	338,392	0	0	0	338,392
Non-Wage Recurrent:	98,325	67,731	0	0	166,056
Development:	253,821	0	0	0	253,821
Grand Total	27,245,117	899,009	3,493,829	0	32,154,745
Grand Total Wage	18,744,059	0	0	0	18,744,059
Grand Total Non-Wage Recurrent	5,489,965	899,009	3,493,829	0	9,882,803
Grand Total Development	3,011,092	0	0	516,790	3,527,882

VOTE: 861 Kiboga District

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

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
Administration	3,834,882
o/w Higher Local Government	3,010,567
o/w Lower Local Government	824,315
Finance	311,895
o/w Higher Local Government	311,895
o/w Lower Local Government	0
Statutory bodies	707,376
o/w Higher Local Government	707,376
o/w Lower Local Government	0
Production and Marketing	1,558,056
o/w Higher Local Government	1,558,056
o/w Lower Local Government	0
Health	10,015,895
o/w Higher Local Government	10,015,895
o/w Lower Local Government	0
Education	10,870,518
o/w Higher Local Government	10,870,518
o/w Lower Local Government	0
Roads and Engineering	3,101,446
o/w Higher Local Government	1,447,192
o/w Lower Local Government	1,654,254
Water	561,860
o/w Higher Local Government	561,860
o/w Lower Local Government	0
Natural Resources	472,447
o/w Higher Local Government	472,447
o/w Lower Local Government	0
Community Based Services	198,063
o/w Higher Local Government	198,063
o/w Lower Local Government	0
Planning	357,808
o/w Higher Local Government	180,540
o/w Lower Local Government	177,268
Internal Audit	88,566
o/w Higher Local Government	88,566

VOTE: 861 Kiboga District

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
o/w Lower Local Government	0
Trade, Industry and Local Development	75,934
o/w Higher Local Government	75,934
o/w Lower Local Government	0
Grand Total	32,154,745
o/w Higher Local Government	29,498,908
o/w: Wage:	18,744,059
Non-Wage Recurrent:	7,404,234
Domestic Devt:	2,833,824
External Financing:	516,790
o/w Lower Local Government	2,655,837
o/w: Wage:	0
Non-Wage Recurrent:	2,478,569
Domestic Devt:	177,268
External Financing:	0

VOTE: 861 Kiboga District

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	3,827,487
Support Services Conditional Grant - Non Wage Recurrent	450,000
Urban Unconditional Grant Wage	182,686
District Unconditional Grant Non-Wage	148,111
District Unconditional Grant Wage	593,015
Locally Raised Revenues	121,443
Multi-Sectoral Transfers to LLGs_NonWage	824,315
Sector Conditional Grant (Non-Wage)	1,507,917
Development Revenues	7,395
District Discretionary Equalisation Development Grant	7,395
Multi-Sectoral Transfers to LLGs_Gou	0
Total Revenues Shares	3,834,882
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	775,701
Non Wage	3,051,786
Development Expenditure	
Domestic Development	7,395
External Financing	0
Total Expenditure	3,834,882

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 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000005 Human Resource Management					
221011 Printing, Stationery, Photocopying and Binding	0	7,327	0	0	7,327

VOTE: 861 Kiboga District

Total for LCIII: Kiboga Town Council		County: KIBOGA EAST			7,327
LCII: Bamusuuta	Office Supplies - Assorted Binding Materials and Consumables	Source: District Unconditional Grant Non-Wage			7,327
227001 Travel inland	0	8,000	0	0	8,000
273104 Pension	0	694,753	0	0	694,753
273105 Gratuity	0	749,108	0	0	749,108
352880 Salary Arrears Budgeting	0	64,056	0	0	64,056
Total Cost of Human Resource Management		0	1,523,244	0	1,523,244
Budget Output 000006 Planning and Budgeting services					
225201 Consultancy Services-Capital	0	450,000	0	0	450,000
Total Cost of Planning and Budgeting services		0	450,000	0	450,000
Budget Output 000008 Records Management					
221009 Welfare and Entertainment	0	5,328	0	0	5,328
221012 Small Office Equipment	0	300	0	0	300
222002 Postage and Courier	0	500	0	0	500
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of Records Management		0	7,128	0	7,128
Budget Output 000014 Administrative and Support Services					
211101 General Staff Salaries	775,701	0	0	0	775,701
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,600	0	0	3,600
212103 Incapacity benefits (Employees)	0	2,000	0	0	2,000
221002 Workshops, Meetings and Seminars	0	6,977	0	0	6,977
221005 Official Ceremonies and State Functions	0	8,000	0	0	8,000
221008 Information and Communication Technology Supplies.	0	826	0	0	826
221009 Welfare and Entertainment	0	10,596	0	0	10,596
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
221012 Small Office Equipment	0	1,000	0	0	1,000
221015 Financial and related losses	0	37,900	0	0	37,900
221016 Systems Recurrent costs	0	30,000	0	0	30,000
221017 Membership dues and Subscription fees.	0	4,000	0	0	4,000
223005 Electricity	0	6,000	0	0	6,000

VOTE: 861 Kiboga District

225101 Consultancy Services	0	6,000	0	0	6,000
227001 Travel inland	0	45,200	0	0	45,200
227004 Fuel, Lubricants and Oils	0	38,000	0	0	38,000
228002 Maintenance-Transport Equipment	0	12,000	0	0	12,000
244002 Commitment fees	0	25,000	0	0	25,000
282101 Donations	0	5,000	0	0	5,000
Total Cost of Administrative and Support Services	775,701	247,099	0	0	1,022,801
Total Cost of Institutional Coordination	775,701	2,227,471	0	0	3,003,173
SubProgramme 03 Policy and Legislation Processes					
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	0	7,395	0	7,395
Total for LCIII: Kiboga Town Council	County: KIBOGA EAST				7,395
LCII: Bamusuuta	kiboga	Workshops, Meetings, Seminars	Source: District Discretionary Equalisation Development Grant		7,395
Total Cost of Capacity Strengthening	0	0	7,395	0	7,395
Total Cost of Policy and Legislation Processes	0	0	7,395	0	7,395
Total Cost of GOVERNANCE AND SECURITY	775,701	2,227,471	7,395	0	3,010,567
Total Cost of Administration and Management	775,701	2,227,471	7,395	0	3,010,567
Total Cost of Administration	775,701	2,227,471	7,395	0	3,010,567

Subcounty / Town Council / Division: 236633 Kiboga 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					
227001 Travel inland	0	250,501	0	0	250,501
263402 Transfer to Other Government Units	0	49,672	0	0	49,672
Total Cost of Administrative and Support Services	0	300,172	0	0	300,172
Total Cost of Institutional Coordination	0	300,172	0	0	300,172
Total Cost of GOVERNANCE AND SECURITY	0	300,172	0	0	300,172
Total Cost of Administration and Management	0	300,172	0	0	300,172
Total Cost of 236633 Kiboga Town Council	0	300,172	0	0	300,172

VOTE: 861 Kiboga District

Subcounty / Town Council / Division: 236634 Bukomero 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 03 Policy and Legislation Processes					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	23,317	0	0	23,317
Total Cost of Capacity Strengthening	0	23,317	0	0	23,317
Total Cost of Policy and Legislation Processes	0	23,317	0	0	23,317
Total Cost of GOVERNANCE AND SECURITY	0	23,317	0	0	23,317
Total Cost of Administration and Management	0	23,317	0	0	23,317
Total Cost of 236634 Bukomero Subcounty	0	23,317	0	0	23,317

Subcounty / Town Council / Division: 236635 Kibiga 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					
227001 Travel inland	0	22,487	0	0	22,487
263301 District Unconditional Grant-Non Wage	0	4,880	0	0	4,880
Total Cost of Administrative and Support Services	0	27,367	0	0	27,367
Total Cost of Institutional Coordination	0	27,367	0	0	27,367
Total Cost of GOVERNANCE AND SECURITY	0	27,367	0	0	27,367
Total Cost of Administration and Management	0	27,367	0	0	27,367
Total Cost of 236635 Kibiga Subcounty	0	27,367	0	0	27,367

Subcounty / Town Council / Division: 236636 Kapeke 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					

VOTE: 861 Kiboga District

227001 Travel inland	0	25,430	0	0	25,430
263301 District Unconditional Grant-Non Wage	0	17,158	0	0	17,158
Total Cost of Administrative and Support Services	0	42,588	0	0	42,588
Total Cost of Institutional Coordination	0	42,588	0	0	42,588
Total Cost of GOVERNANCE AND SECURITY	0	42,588	0	0	42,588
Total Cost of Administration and Management	0	42,588	0	0	42,588
Total Cost of 236636 Kapeke Subcounty	0	42,588	0	0	42,588

Subcounty / Town Council / Division: 236637 Ddwaniro 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					
227001 Travel inland	0	90,480	0	0	90,480
263301 District Unconditional Grant-Non Wage	0	16,735	0	0	16,735
Total Cost of Administrative and Support Services	0	107,215	0	0	107,215
Total Cost of Institutional Coordination	0	107,215	0	0	107,215
Total Cost of GOVERNANCE AND SECURITY	0	107,215	0	0	107,215
Total Cost of Administration and Management	0	107,215	0	0	107,215
Total Cost of 236637 Ddwaniro Subcounty	0	107,215	0	0	107,215

Subcounty / Town Council / Division: 236638 Lwamata 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					
227001 Travel inland	0	45,111	0	0	45,111
263301 District Unconditional Grant-Non Wage	0	24,976	0	0	24,976
Total Cost of Administrative and Support Services	0	70,086	0	0	70,086
Total Cost of Institutional Coordination	0	70,086	0	0	70,086
Total Cost of GOVERNANCE AND SECURITY	0	70,086	0	0	70,086
Total Cost of Administration and Management	0	70,086	0	0	70,086
Total Cost of 236638 Lwamata Town Council	0	70,086	0	0	70,086

VOTE: 861 Kiboga District

Subcounty / Town Council / Division: 236639 Muwanga 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					
227001 Travel inland	0	18,660	0	0	18,660
263301 District Unconditional Grant-Non Wage	0	14,197	0	0	14,197
Total Cost of Administrative and Support Services	0	32,857	0	0	32,857
Total Cost of Institutional Coordination	0	32,857	0	0	32,857
Total Cost of GOVERNANCE AND SECURITY	0	32,857	0	0	32,857
Total Cost of Administration and Management	0	32,857	0	0	32,857
Total Cost of 236639 Muwanga Subcounty	0	32,857	0	0	32,857

Subcounty / Town Council / Division: 236640 Lwamata 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					
227001 Travel inland	0	3,150	0	0	3,150
263301 District Unconditional Grant-Non Wage	0	15,466	0	0	15,466
Total Cost of Administrative and Support Services	0	18,616	0	0	18,616
Total Cost of Institutional Coordination	0	18,616	0	0	18,616
Total Cost of GOVERNANCE AND SECURITY	0	18,616	0	0	18,616
Total Cost of Administration and Management	0	18,616	0	0	18,616
Total Cost of 236640 Lwamata Subcounty	0	18,616	0	0	18,616

Subcounty / Town Council / Division: 236641 Bukomero 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					

VOTE: 861 Kiboga District

Budget Output 000014 Administrative and Support Services

227001 Travel inland	0	81,514	0	0	81,514
263301 District Unconditional Grant-Non Wage	0	39,368	0	0	39,368
Total Cost of Administrative and Support Services	0	120,882	0	0	120,882
Total Cost of Institutional Coordination	0	120,882	0	0	120,882
Total Cost of GOVERNANCE AND SECURITY	0	120,882	0	0	120,882
Total Cost of Administration and Management	0	120,882	0	0	120,882
Total Cost of 236641 Bukomero Town Council	0	120,882	0	0	120,882

Subcounty / Town Council / Division: 273471 Kayera

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					
227001 Travel inland	0	6,000	0	0	6,000
263301 District Unconditional Grant-Non Wage	0	7,346	0	0	7,346
Total Cost of Administrative and Support Services	0	13,346	0	0	13,346
Total Cost of Institutional Coordination	0	13,346	0	0	13,346
Total Cost of GOVERNANCE AND SECURITY	0	13,346	0	0	13,346
Total Cost of Administration and Management	0	13,346	0	0	13,346
Total Cost of 273471 Kayera	0	13,346	0	0	13,346

Subcounty / Town Council / Division: 273472 Kyekumbya

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					
227001 Travel inland	0	4,000	0	0	4,000
263301 District Unconditional Grant-Non Wage	0	14,958	0	0	14,958
Total Cost of Administrative and Support Services	0	18,958	0	0	18,958
Total Cost of Institutional Coordination	0	18,958	0	0	18,958
Total Cost of GOVERNANCE AND SECURITY	0	18,958	0	0	18,958
Total Cost of Administration and Management	0	18,958	0	0	18,958

VOTE: 861 Kiboga District

Total Cost of 273472 Kyekumbya	0	18,958	0	0	18,958
--------------------------------	---	--------	---	---	--------

Subcounty / Town Council / Division: 273473 Kyomya

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					
227001 Travel inland	0	3,200	0	0	3,200
263301 District Unconditional Grant-Non Wage	0	10,475	0	0	10,475
Total Cost of Administrative and Support Services	0	13,675	0	0	13,675
Total Cost of Institutional Coordination	0	13,675	0	0	13,675
Total Cost of GOVERNANCE AND SECURITY	0	13,675	0	0	13,675
Total Cost of Administration and Management	0	13,675	0	0	13,675
Total Cost of 273473 Kyomya	0	13,675	0	0	13,675

Subcounty / Town Council / Division: 273474 Nakasozi

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					
227001 Travel inland	0	4,780	0	0	4,780
282301 Transfers to Government Institutions	0	12,759	0	0	12,759
Total Cost of Administrative and Support Services	0	17,539	0	0	17,539
Total Cost of Institutional Coordination	0	17,539	0	0	17,539
Total Cost of GOVERNANCE AND SECURITY	0	17,539	0	0	17,539
Total Cost of Administration and Management	0	17,539	0	0	17,539
Total Cost of 273474 Nakasozi	0	17,539	0	0	17,539

Subcounty / Town Council / Division: 273475 Nkandwa

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					

VOTE: 861 Kiboga District

SubProgramme 01 Institutional Coordination

Budget Output 000014 Administrative and Support Services

227001 Travel inland	0	5,190	0	0	5,190
263301 District Unconditional Grant-Non Wage	0	12,505	0	0	12,505
Total Cost of Administrative and Support Services	0	17,695	0	0	17,695
Total Cost of Institutional Coordination	0	17,695	0	0	17,695
Total Cost of GOVERNANCE AND SECURITY	0	17,695	0	0	17,695
Total Cost of Administration and Management	0	17,695	0	0	17,695
Total Cost of 273475 Nkandwa	0	17,695	0	0	17,695

VOTE: 861 Kiboga 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	311,895
Urban Unconditional Grant Wage	87,600
District Unconditional Grant Non-Wage	42,989
District Unconditional Grant Wage	128,084
Locally Raised Revenues	53,222
Development Revenues	0
Total Revenues Shares	311,895
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	215,684
Non Wage	96,211
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	311,895

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	215,684	0	0	0	215,684
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,780	0	0	3,780
221009 Welfare and Entertainment	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	0	1,600	0	0	1,600
224004 Beddings, Clothing, Footwear and related Services	0	500	0	0	500
227001 Travel inland	0	21,210	0	0	21,210

VOTE: 861 Kiboga District

228002 Maintenance-Transport Equipment	0	3,000	0	0	3,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,000	0	0	2,000
Total Cost of Finance and Accounting	215,684	37,090	0	0	252,774
Total Cost of Resource Mobilization and Budgeting	215,684	37,090	0	0	252,774
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
221002 Workshops, Meetings and Seminars	0	3,016	0	0	3,016
221011 Printing, Stationery, Photocopying and Binding	0	13,500	0	0	13,500
227001 Travel inland	0	23,932	0	0	23,932
244002 Commitment fees	0	3,000	0	0	3,000
Total Cost of Inspection and Monitoring	0	43,448	0	0	43,448
Budget Output 000061 Management of Government Accounts					
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	13,673	0	0	13,673
Total Cost of Management of Government Accounts	0	15,673	0	0	15,673
Total Cost of Accountability Systems and Service Delivery	0	59,121	0	0	59,121
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	215,684	96,211	0	0	311,895
Total Cost of Financial Management and Accountability (LG)	215,684	96,211	0	0	311,895
Total Cost of Finance	215,684	96,211	0	0	311,895

VOTE: 861 Kiboga 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	707,376
District Unconditional Grant Non-Wage	337,774
District Unconditional Grant Wage	260,402
Locally Raised Revenues	109,200
Development Revenues	0
Total Revenues Shares	707,376
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	260,402
Non Wage	446,974
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	707,376

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 03 Human Resource Management					
Budget Output 000049 Recruitment services					
221001 Advertising and Public Relations	0	2,200	0	0	2,200
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
221004 Recruitment Expenses	0	14,000	0	0	14,000
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Recruitment services	0	23,200	0	0	23,200
Total Cost of Human Resource Management	0	23,200	0	0	23,200
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	23,200	0	0	23,200
Programme 16 GOVERNANCE AND SECURITY					

VOTE: 861 Kiboga District

SubProgramme 01 Institutional Coordination

Budget Output 000007 Procurement and Disposal Services

221001 Advertising and Public Relations	0	4,400	0	0	4,400
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000
227001 Travel inland	0	4,400	0	0	4,400
Total Cost of Procurement and Disposal Services	0	14,800	0	0	14,800

Budget Output 000014 Administrative and Support Services

211101 General Staff Salaries	260,402	0	0	0	260,402
211105 Ex-Gratia for Political leaders.	0	258,546	0	0	258,546
221005 Official Ceremonies and State Functions	0	1,500	0	0	1,500
221008 Information and Communication Technology Supplies.	0	1,566	0	0	1,566
221009 Welfare and Entertainment	0	2,902	0	0	2,902
221011 Printing, Stationery, Photocopying and Binding	0	3,209	0	0	3,209
227001 Travel inland	0	26,846	0	0	26,846
227004 Fuel, Lubricants and Oils	0	26,805	0	0	26,805
Total Cost of Administrative and Support Services	260,402	321,374	0	0	581,776
Total Cost of Institutional Coordination	260,402	336,174	0	0	596,576

SubProgramme 03 Policy and Legislation Processes

Budget Output 000012 Legal advisory services

227001 Travel inland	0	9,650	0	0	9,650
Total Cost of Legal advisory services	0	9,650	0	0	9,650

Budget Output 010008 Capacity Strengthening

227001 Travel inland	0	17,500	0	0	17,500
Total Cost of Capacity Strengthening	0	17,500	0	0	17,500
Total Cost of Policy and Legislation Processes	0	27,150	0	0	27,150

SubProgramme 05 Anti-Corruption and Accountability

Budget Output 000023 Inspection and Monitoring

227001 Travel inland	0	60,450	0	0	60,450
Total Cost of Inspection and Monitoring	0	60,450	0	0	60,450
Total Cost of Anti-Corruption and Accountability	0	60,450	0	0	60,450
Total Cost of GOVERNANCE AND SECURITY	260,402	423,774	0	0	684,176
Total Cost of Legislation and Oversight	260,402	446,974	0	0	707,376
Total Cost of Statutory bodies	260,402	446,974	0	0	707,376

VOTE: 861 Kiboga District

VOTE: 861 Kiboga District

Production and Marketing

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	1,270,235
Programme Conditional Grant - Wage Recurrent	871,800
Programme Conditional Grant - Non Wage Recurrent	283,745
District Unconditional Grant Non-Wage	5,000
District Unconditional Grant Wage	101,690
Locally Raised Revenues	8,000
Development Revenues	287,821
Programme Conditional Grant - Development	287,821
Total Revenues Shares	1,558,056
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	973,490
Non Wage	296,745
Development Expenditure	
Domestic Development	287,821
External Financing	0
Total Expenditure	1,558,056

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 010015 Extension services					
211101 General Staff Salaries	973,490	0	0	0	973,490
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	82,242	0	82,242
221002 Workshops, Meetings and Seminars	0	0	1,900	0	1,900
221012 Small Office Equipment	0	0	6,500	0	6,500
222001 Information and Communication Technology Services.	0	0	37,512	0	37,512

VOTE: 861 Kiboga District

223001 Property Management Expenses	0	0	12,016	0	12,016
224001 Medical Supplies and Services	0	0	13,000	0	13,000
224003 Agricultural Supplies and Services	0	0	5,000	0	5,000
227003 Carriage, Haulage, Freight and transport hire	0	0	6,000	0	6,000
227004 Fuel, Lubricants and Oils	0	0	29,690	0	29,690
312139 Other Structures - Acquisition	0	0	71,962	0	71,962
Total for LCIII: Kiboga Town Council	County: KIBOGA EAST				4,100
LCII: Kiboga Town	Water Plants - Construction	Source: Programme Conditional Grant - Development			4,100
312216 Cycles - Acquisition	0	0	22,000	0	22,000
Total Cost of Extension services	973,490	0	287,821	0	1,261,311
Budget Output 010016 Farmer mobilisation and sensitisation					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	0	0	8,000
221008 Information and Communication Technology Supplies.	0	13,876	0	0	13,876
221009 Welfare and Entertainment	0	6,000	0	0	6,000
221010 Special Meals and Drinks	0	3,530	0	0	3,530
221011 Printing, Stationery, Photocopying and Binding	0	18,655	0	0	18,655
221012 Small Office Equipment	0	10,750	0	0	10,750
223004 Guard and Security services	0	1,800	0	0	1,800
223005 Electricity	0	2,400	0	0	2,400
224001 Medical Supplies and Services	0	25,899	0	0	25,899
227001 Travel inland	0	135,252	0	0	135,252
227004 Fuel, Lubricants and Oils	0	50,316	0	0	50,316
228002 Maintenance-Transport Equipment	0	20,267	0	0	20,267
Total Cost of Farmer mobilisation and sensitisation	0	296,745	0	0	296,745
Total Cost of Institutional Strengthening and Coordination	973,490	296,745	287,821	0	1,558,056
Total Cost of AGRO-INDUSTRIALIZATION	973,490	296,745	287,821	0	1,558,056
Total Cost of Agricultural Extension	973,490	296,745	287,821	0	1,558,056
Total Cost of Production and Marketing	973,490	296,745	287,821	0	1,558,056

VOTE: 861 Kiboga District

Health

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	8,521,715
Programme Conditional Grant - Wage Recurrent	6,758,856
Programme Conditional Grant - Non Wage Recurrent	757,072
District Unconditional Grant Non-Wage	5,000
District Unconditional Grant Wage	315,788
Locally Raised Revenues	5,000
Other Transfers from Central Government	680,000
Development Revenues	1,494,180
Transitional Conditional Grant - Development	750,000
Programme Conditional Grant - Development	227,390
External Financing	516,790
Total Revenues Shares	10,015,895
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	7,074,644
Non Wage	1,447,072
Development Expenditure	
Domestic Development	977,390
External Financing	516,790
Total Expenditure	10,015,895

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 000006 Planning and Budgeting services					
211101 General Staff Salaries	7,074,644	0	0	0	7,074,644
Total Cost of Planning and Budgeting services	7,074,644	0	0	0	7,074,644
Budget Output 000013 HIV/AIDS Mainstreaming					
282101 Donations	0	0	0	34,000	34,000

VOTE: 861 Kiboga District

Total Cost of HIV/AIDS Mainstreaming		0	0	0	34,000	34,000
Budget Output 320022 Immunisation Services						
282101 Donations		0	0	0	387,790	387,790
Total for LCIII: Kiboga Town Council		County: KIBOGA EAST				387,790
LCII: Kiboga Town		WORLD HEALTH ORGANISATION	Source: External Financing			387,790
Total Cost of Immunisation Services		0	0	0	387,790	387,790
Budget Output 320069 Malaria Control and Prevention						
282101 Donations		0	0	0	95,000	95,000
Total for LCIII: Kiboga Town Council		County: KIBOGA EAST				95,000
LCII: Kiboga Town	KIBOGA DISTRICT	GLOBAL FUND	Source: External Financing			95,000
Total Cost of Malaria Control and Prevention		0	0	0	95,000	95,000
Budget Output 320076 Reproductive and Infant Health Services						
221002 Workshops, Meetings and Seminars		0	2,928	0	0	2,928
221009 Welfare and Entertainment		0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding		0	1,600	0	0	1,600
221012 Small Office Equipment		0	2,000	0	0	2,000
227001 Travel inland		0	10,278	0	0	10,278
227004 Fuel, Lubricants and Oils		0	6,750	0	0	6,750
228002 Maintenance-Transport Equipment		0	1,640	0	0	1,640
228004 Maintenance-Other Fixed Assets		0	600	0	0	600
263402 Transfer to Other Government Units		0	651,804	0	0	651,804
Total for LCIII: Kiboga Town Council		County: KIBOGA EAST				331,804
LCII: Kiboga Town	KIBOGA GENERAL HOSPITAL	RBF FUNDS FOR KIBOGA HOSPITAL	Source: Other Transfers from Central Government			331,804
Total for LCIII: Bukomero Town Council		County: KIBOGA EAST				320,000
LCII: Kakunyu Ward	BUKOMERO HSD	RBF FUNDS FOR HEALTH FACILITIES	Source: Other Transfers from Central Government			320,000
Total Cost of Reproductive and Infant Health Services		0	680,000	0	0	680,000
Budget Output 320124 Specialised Outpatient services						
225202 Environment Impact Assessment for Capital Works		0	0	3,750	0	3,750
225203 Appraisal and Feasibility Studies for Capital Works		0	0	5,625	0	5,625
225204 Monitoring and Supervision of capital work		0	0	9,375	0	9,375
228001 Maintenance-Buildings and Structures		0	0	731,250	0	731,250
Total Cost of Specialised Outpatient services		0	0	750,000	0	750,000

VOTE: 861 Kiboga District

Budget Output 320165 Primary Health care services

221002 Workshops, Meetings and Seminars	0	13,996	0	0	13,996
221007 Books, Periodicals & Newspapers	0	520	0	0	520
221008 Information and Communication Technology Supplies.	0	2,212	0	0	2,212
221009 Welfare and Entertainment	0	720	0	0	720
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	0	2,400
221012 Small Office Equipment	0	460	0	0	460
221014 Bank Charges and other Bank related costs	0	800	0	0	800
223005 Electricity	0	720	0	0	720
223006 Water	0	480	0	0	480
227001 Travel inland	0	24,715	0	0	24,715
227004 Fuel, Lubricants and Oils	0	5,490	0	0	5,490
228002 Maintenance-Transport Equipment	0	9,900	0	0	9,900
263308 Sector Conditional Grant (Non-Wage)	0	240,447	0	0	240,447
Total for LCIII: Kiboga Town Council		County: KIBOGA EAST			3,255
LCII: Kiboga Town	BAMUSUUTA	BAMUSUUTA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent		3,255
Total for LCIII: Bukomero Subcounty		County: KIBOGA EAST			24,939
LCII: Kyoomya Parish	KYANAMUYONJO	KYANAMUYON JO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent		12,469
LCII: Kyoomya Parish	KYOMYA HEALTH CENTRE II	KYOMYA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent		6,235
LCII: Kyoomya Parish	MWEZI	MWEZI HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent		6,235
Total for LCIII: Kibiga Subcounty		County: KIBOGA EAST			6,235
LCII: KIBOGA TOWN WARD	SEETA	SEETA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent		6,235
Total for LCIII: Kapeke Subcounty		County: KIBOGA EAST			24,939
LCII: Kagobe	KACHWANGUZI	KACHWANGUZI HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent		6,235
LCII: Kagobe	NYAMIRINGA	NYAMIRINGA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent		12,469
LCII: Kyayimba	EPICENTRE HEALTH CENTRE II	EPICENTRE HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent		6,235
Total for LCIII: Ddwaniro Subcounty		County: KIBOGA EAST			43,642

VOTE: 861 Kiboga District

LCII: Kakiinzi	KAMBUGU	KAMBUGU HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent	12,469		
LCII: Kakiinzi	KIKWATAMBOGO	KIKWATAMBOGO HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent	6,235		
LCII: Kalokola	KATWE	KATWE HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent	12,469		
LCII: Kalokola	MUYENJE HEALTH CENTRE II	MUYENJE HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent	6,235		
LCII: Katalama	KATALAMA	KATALAMA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent	6,235		
Total for LCIII: Muwanga Subcounty		County: KIBOGA EAST		18,979		
LCII: Biko	MUWANGA	MUWANGA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent	12,469		
LCII: Muwanga	NABWENDO	NABWENDO DISPENSARY	Source: Programme Conditional Grant - Non Wage Recurrent	6,510		
Total for LCIII: Lwamata Subcounty		County: KIBOGA EAST		56,112		
LCII: Bunninga	Buninga	Buninga	Source: Programme Conditional Grant - Non Wage Recurrent	12,469		
LCII: Kyekumbya	NSALA HEALTH CENTRE II	NSALA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent	6,235		
LCII: Lwamata Town	BULAGA	BULAGA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent	12,469		
LCII: Lwamata Town	KYEKUMBYA	KYEKUMBYA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent	6,235		
LCII: Lwamata Town	LWAMATA HEALTH CENTRE III	LWAMATA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent	12,469		
LCII: Lwamata Town	NAKASOZI	NAKASOZI HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent	6,235		
Total for LCIII: Bukomero Town Council		County: KIBOGA EAST		62,346		
LCII: Kakunyu Ward	BUKOMERO HCENTRE IV	BUKOMERO HCENTRE IV	Source: Programme Conditional Grant - Non Wage Recurrent	62,346		
273102 Incapacity, death benefits and funeral expenses		0	583	0	0	583
Total Cost of Primary Health care services		0	303,443	0	0	303,443
Total Cost of Population Health, Safety and Management		7,074,644	983,443	750,000	516,790	9,324,877
Total Cost of HUMAN CAPITAL DEVELOPMENT		7,074,644	983,443	750,000	516,790	9,324,877
Total Cost of Primary HealthCare		7,074,644	983,443	750,000	516,790	9,324,877
Service Area 20 Hospital Services						

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
-----------------------	------	----------	---------	---------	-------

VOTE: 861 Kiboga District

Programme 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme 02 Population Health, Safety and Management

Budget Output 320080 Support to Hospitals

223001 Property Management Expenses	0	0	10,001	0	10,001
225202 Environment Impact Assessment for Capital Works	0	0	1,478	0	1,478
225203 Appraisal and Feasibility Studies for Capital Works	0	0	2,217	0	2,217
225204 Monitoring and Supervision of capital work	0	0	3,695	0	3,695
228001 Maintenance-Buildings and Structures	0	0	60,000	0	60,000
228004 Maintenance-Other Fixed Assets	0	0	30,000	0	30,000
263308 Sector Conditional Grant (Non-Wage)	0	463,629	0	0	463,629
Total for LCIII: Kiboga Town Council		County: KIBOGA EAST			463,629
LCII: Kiboga Town	kiboga town council	KIBOGA HOSPITAL	Source: Programme Conditional Grant - Non Wage Recurrent		463,629
312121 Non-Residential Buildings - Acquisition	0	0	120,000	0	120,000
Total Cost of Support to Hospitals	0	463,629	227,390	0	691,019
Total Cost of Population Health, Safety and Management	0	463,629	227,390	0	691,019
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	463,629	227,390	0	691,019
Total Cost of Hospital Services	0	463,629	227,390	0	691,019
Total Cost of Health	7,074,644	1,447,072	977,390	516,790	10,015,895

VOTE: 861 Kiboga District

Education

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	9,834,774
Programme Conditional Grant - Wage Recurrent	8,253,465
Programme Conditional Grant - Non Wage Recurrent	1,485,308
District Unconditional Grant Non-Wage	2,000
District Unconditional Grant Wage	70,000
Locally Raised Revenues	5,000
Other Transfers from Central Government	19,000
Development Revenues	1,035,744
Programme Conditional Grant - Development	1,035,744
Total Revenues Shares	10,870,518
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	8,323,465
Non Wage	1,511,308
Development Expenditure	
Domestic Development	1,035,744
External Financing	0
Total Expenditure	10,870,518

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 000006 Planning and Budgeting services					
222001 Information and Communication Technology Services.	0	100	0	0	100
Total Cost of Planning and Budgeting services	0	100	0	0	100
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	1,217	0	0	1,217
Total Cost of Inspection and Monitoring	0	1,217	0	0	1,217

VOTE: 861 Kiboga District

Budget Output 320003 Assets and Facilities Management

263310 Sector Development Grant	0	0	285,744	0	285,744
---------------------------------	---	---	---------	---	---------

Total for LCIII: Kiboga Town Council	County: KIBOGA EAST				285,744
---	----------------------------	--	--	--	----------------

LCII: Bamusuuta	kiboga	construction	Source: Programme Conditional Grant - Development		285,744
-----------------	--------	--------------	---	--	---------

Total Cost of Assets and Facilities Management	0	0	285,744	0	285,744
---	----------	----------	----------------	----------	----------------

Budget Output 320157 Primary Education Services

211101 General Staff Salaries	5,909,285	0	0	0	5,909,285
-------------------------------	-----------	---	---	---	-----------

221002 Workshops, Meetings and Seminars	0	14,000	0	0	14,000
---	---	--------	---	---	--------

Total Cost of Primary Education Services	5,909,285	14,000	0	0	5,923,285
---	------------------	---------------	----------	----------	------------------

Budget Output 320162 Capitation (Primary)

263308 Sector Conditional Grant (Non-Wage)	0	606,081	0	0	606,081
--	---	---------	---	---	---------

Total for LCIII: Kiboga Town Council	County: KIBOGA EAST				20,768
---	----------------------------	--	--	--	---------------

LCII: Bamusuuta	KIBOGA ISLAMIC	Kiboga Islamic Centre	Source: Programme Conditional Grant - Non Wage Recurrent		6,711
-----------------	----------------	-----------------------	--	--	-------

LCII: Kiboga Town	Kiboga	Kiboga District Admin Sch.	Source: Programme Conditional Grant - Non Wage Recurrent		14,058
-------------------	--------	----------------------------	--	--	--------

Total for LCIII: Bukomero Subcounty	County: KIBOGA EAST				86,479
--	----------------------------	--	--	--	---------------

LCII: Kagogo Parish	KABAMBA	St. Luke Kabamba R/C P.S.	Source: Programme Conditional Grant - Non Wage Recurrent		6,005
---------------------	---------	---------------------------	--	--	-------

LCII: Kagogo Parish	KAGOGO COU P.S.	KAGOGO COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent		6,261
---------------------	-----------------	-----------------	--	--	-------

LCII: Kagogo Parish	kanziira	Kanziira	Source: Programme Conditional Grant - Non Wage Recurrent		5,162
---------------------	----------	----------	--	--	-------

LCII: Kagogo Parish	kayunga	Kayunga COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent		5,607
---------------------	---------	------------------	--	--	-------

LCII: Kagogo Parish	KIBANGA	Kibanga Parents School	Source: Programme Conditional Grant - Non Wage Recurrent		4,276
---------------------	---------	------------------------	--	--	-------

LCII: Kagogo Parish	Kyanamuyonjo	Kyanamuyonjo COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent		5,339
---------------------	--------------	-----------------------	--	--	-------

LCII: Kagogo Parish	Kyeyitabya	Kyeyitabya P.S.	Source: Programme Conditional Grant - Non Wage Recurrent		5,243
---------------------	------------	-----------------	--	--	-------

LCII: Kagogo Parish	Madarasat	Kyanamuyonjo Madarasat P.S.	Source: Programme Conditional Grant - Non Wage Recurrent		3,424
---------------------	-----------	-----------------------------	--	--	-------

LCII: Kikooba Parish	kagogo	St. Joseph Kagogo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent		5,768
----------------------	--------	------------------------	--	--	-------

LCII: Kikooba Parish	kibanda	Kibanda P.S.	Source: Programme Conditional Grant - Non Wage Recurrent		3,308
----------------------	---------	--------------	--	--	-------

LCII: Kyoomya Parish	Mwezi	Ssogolero P.S.	Source: Programme Conditional Grant - Non Wage Recurrent		6,489
----------------------	-------	----------------	--	--	-------

LCII: Matagi Parish	KIBOGA ST ANDREWS	Kiboga St. Andrew	Source: Programme Conditional Grant - Non Wage Recurrent		14,575
---------------------	-------------------	-------------------	--	--	--------

LCII: Matagi Parish	Masiriba	Masiriba COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent		7,658
---------------------	----------	-------------------	--	--	-------

LCII: Mwezi Parish	Mwezi	Mwezi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent		7,365
--------------------	-------	------------	--	--	-------

Total for LCIII: Kibiga Subcounty	County: KIBOGA EAST				110,426
--	----------------------------	--	--	--	----------------

VOTE: 861 Kiboga District

LCII: Ddegeya	kairampango	KAMIRAMPAN GO P.S	Source: Programme Conditional Grant - Non Wage Recurrent	7,991
LCII: Ddegeya	kasubi	Kasubi Parents	Source: Programme Conditional Grant - Non Wage Recurrent	7,978
LCII: Ddegeya	katoma	Katoma P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,389
LCII: Ddegeya	kibiga	KIBIGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	4,946
LCII: Ddegeya	seeta	SEETA RURAL	Source: Programme Conditional Grant - Non Wage Recurrent	5,236
LCII: Kajjere	KABAALE	KABAALE ISLAMIC	Source: Programme Conditional Grant - Non Wage Recurrent	7,984
LCII: Kajjere	Muteesa I Memorial Primary School	Muteesa I Memorial Primary School	Source: Programme Conditional Grant - Non Wage Recurrent	6,614
LCII: Kajjere	St. Joseph Kibooba	St. Joseph Kibooba	Source: Programme Conditional Grant - Non Wage Recurrent	6,889
LCII: Kibaale	Bukasa	Bukasa P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,234
LCII: Kibaale	Kambugu	Kambugu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,719
LCII: Kibaale	kyekumbya	Kyekumbya	Source: Programme Conditional Grant - Non Wage Recurrent	8,153
LCII: KIBOGA TOWN WARD	Bamusutab	Bamusuta P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	4,453
LCII: Kizinga	Bwezigolo	BWEZIGOOLO P.S	Source: Programme Conditional Grant - Non Wage Recurrent	6,057
LCII: Kizinga	Gogonya	Gogonya P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,795
LCII: Nkandwa	NKANDWA	ST. KIZITO NKANDWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	4,990
Total for LCIII: Kapeke Subcounty		County: KIBOGA EAST		78,412
LCII: Kagobe	Kagobe	Kagobe P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	3,656
LCII: Kagobe	Kirinda	Kirinda P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,499
LCII: Kagobe	Kirinda Consultancy	Kirinda Consultancy	Source: Programme Conditional Grant - Non Wage Recurrent	7,205
LCII: Kagobe	nyamiringa	Nyamiringa P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,177
LCII: Kasega	Kasega	Kasega P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,885
LCII: Kasega	Kasega CU	Kasega COU	Source: Programme Conditional Grant - Non Wage Recurrent	4,070
LCII: Kasega	Kiboga Uweso P.S.	Kiboga Uweso P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,033
LCII: Kasega	Kyato	Kyato Baptist P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,250
LCII: Kasega	Kyetume	Kyetume Islamic P.S	Source: Programme Conditional Grant - Non Wage Recurrent	9,464
LCII: Kayera	Budimbo	BUDIMBO P.S	Source: Programme Conditional Grant - Non Wage Recurrent	5,164
LCII: Kayera	KYAMAKOORA	KYAMAKOORA	Source: Programme Conditional Grant - Non Wage Recurrent	6,634

VOTE: 861 Kiboga District

LCII: Kayera	KYAMUKWEYA	KYAMUKWEYA	Source: Programme Conditional Grant - Non Wage Recurrent	7,376
Total for LCIII: Ddwaniro Subcounty		County: KIBOGA EAST		59,714
LCII: Kakiinzi	Kakinzi	Kakinzi COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,737
LCII: Kakiinzi	Kalungu	Kalungu P/S	Source: Programme Conditional Grant - Non Wage Recurrent	7,697
LCII: Kakiinzi	Mutooma	Mutooma P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	4,946
LCII: Kalokola	Kibisi	Kibisi Islamic P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	4,004
LCII: Kalokola	Muyenje	Muyenje P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	3,902
LCII: Katalama	Dwaniro	Dwaniro People s P.S	Source: Programme Conditional Grant - Non Wage Recurrent	7,237
LCII: Katalama	Katalama	Katalama P.S	Source: Programme Conditional Grant - Non Wage Recurrent	5,542
LCII: Katalama	Kisanda	Kisanda R/C	Source: Programme Conditional Grant - Non Wage Recurrent	6,679
LCII: Lwankonge	Katwe	Katwe COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,403
LCII: Lwankonge	Luttti	Luttti P.S	Source: Programme Conditional Grant - Non Wage Recurrent	3,569
Total for LCIII: Lwamata Town Council		County: KIBOGA EAST		21,347
LCII: Kawawa ward	Kawawa	Kawaawa P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	3,757
LCII: Lwamata central ward	Lunya	Kitagenda Memorial P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	17,590
Total for LCIII: Muwanga Subcounty		County: KIBOGA EAST		86,303
LCII: Muwanga	Kakibwa P.S	Kakibwa P.S	Source: Programme Conditional Grant - Non Wage Recurrent	4,378
LCII: Muwanga	Luwsa	LUSWA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	10,311
LCII: Muwanga	Muwanga	MUWANGA P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	5,599
LCII: Muwanga	Nakasozi	Nakasozi Public School	Source: Programme Conditional Grant - Non Wage Recurrent	10,840
LCII: Nabwendo	Kigoma	KIGOMA	Source: Programme Conditional Grant - Non Wage Recurrent	7,847
LCII: Nabwendo	Ndiraweru	St.Kizito Ndiraweru	Source: Programme Conditional Grant - Non Wage Recurrent	8,058
LCII: Nakasengere	Bbiko	Bbiko	Source: Programme Conditional Grant - Non Wage Recurrent	6,306
LCII: Nakasengere	Nabwendo COU P.S.	Nabwendo COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,023
LCII: Nakasengere	Nakasengere	Nakasengere P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	15,154
LCII: Nakasozi	Nabwendo	Nabwendo R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,787
Total for LCIII: Lwamata Subcounty		County: KIBOGA EAST		60,599
LCII: Kasejjere	Kijjumagwa	Kijjumagwa P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,101

VOTE: 861 Kiboga District

LCII: Kasejjere	Kiridedda	Kiribedda P.S	Source: Programme Conditional Grant - Non Wage Recurrent	7,223		
LCII: Kisagazi	Lukuli	Lukuli P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,831		
LCII: Kisweeka	Bukobobo	Bukoboobo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	4,665		
LCII: Kisweeka	Kigando	Kigando Mixed P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,092		
LCII: Kisweeka	Nkuruma-Waigodo	Nkuruma-Waigodo	Source: Programme Conditional Grant - Non Wage Recurrent	3,047		
LCII: Kyekumbya	Bulaga	Bulaga P.S	Source: Programme Conditional Grant - Non Wage Recurrent	5,397		
LCII: Kyekumbya	Kakinzi	Nsanje	Source: Programme Conditional Grant - Non Wage Recurrent	3,808		
LCII: Kyekumbya	Kibanga	St. Paul Kiboga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,928		
LCII: Nsala	Nsala	Nsala P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	4,510		
Total for LCIII: Bukomero Town Council		County: KIBOGA EAST		51,807		
LCII: Kakunyu Ward	Kalagala	Kalagala C.O.U P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,333		
LCII: Kakunyu Ward	Katera Bikira	Katera Biikira P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,992		
LCII: Kakunyu Ward	kijjojolo	Kijjojolo COU P.S	Source: Programme Conditional Grant - Non Wage Recurrent	3,912		
LCII: Kakunyu Ward	MATAAGI	Mataagi Islamic P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,128		
LCII: Kakunyu Ward	MUTESA	MUTESA II MEMO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,161		
LCII: Kateera Ward	BUKOMERO	BUKOMERO P.S	Source: Programme Conditional Grant - Non Wage Recurrent	8,964		
LCII: Kateera Ward	katera bikira	Katera Biikira P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	1,840		
LCII: Kateera Ward	Nabinene	Nabinene	Source: Programme Conditional Grant - Non Wage Recurrent	9,477		
Total for LCIII: Missing Subcounty		County: Missing County		30,225		
LCII: Missing Parish	Kabanga	ST. PETER S KABANGA II	Source: Programme Conditional Grant - Non Wage Recurrent	4,076		
LCII: Missing Parish	Kisweeka COU p/s	Kisweeka COU p/s	Source: Programme Conditional Grant - Non Wage Recurrent	11,048		
LCII: Missing Parish	Kisweka	Kisweka Community N.S. & P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,376		
LCII: Missing Parish	Ssinde	Ssinde COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,726		
Total Cost of Capitation (Primary)		0	606,081	0	606,081	
Total Cost of Education,Sports and skills		5,909,285	621,397	285,744	0	6,816,427
Total Cost of HUMAN CAPITAL DEVELOPMENT		5,909,285	621,397	285,744	0	6,816,427
Total Cost of Pre-Primary and Primary Education		5,909,285	621,397	285,744	0	6,816,427
Service Area 20 Secondary Education						

VOTE: 861 Kiboga District

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 320003 Assets and Facilities Management						
228001 Maintenance-Buildings and Structures		0	0	750,000	0	750,000
Total for LCIII: Lwamata Town Council		County: KIBOGA EAST				750,000
LCII: Kitagenda ward	Kitagenda	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development			750,000
Total Cost of Assets and Facilities Management		0	0	750,000	0	750,000
Budget Output 320158 Capitation (Secondary)						
263308 Sector Conditional Grant (Non-Wage)		0	648,988	0	0	648,988
Total for LCIII: Kiboga Town Council		County: KIBOGA EAST				71,860
LCII: Bamusuuta	bamusata	KAPEKE SEED SS	Source: Programme Conditional Grant - Non Wage Recurrent			71,860
Total for LCIII: Kibiga Subcounty		County: KIBOGA EAST				94,744
LCII: Kibiga Town	katoma	KATOMA SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent			40,300
LCII: KIBOGA TOWN WARD	sss	ST LAWRENCE SSS MUWANGA	Source: Programme Conditional Grant - Non Wage Recurrent			54,444
Total for LCIII: Kapeke Subcounty		County: KIBOGA EAST				55,600
LCII: Kagobe	Busuulwa	BUSULWA MEMORIAL SS	Source: Programme Conditional Grant - Non Wage Recurrent			55,600
Total for LCIII: Ddwaniro Subcounty		County: KIBOGA EAST				57,504
LCII: Kalokola	Lwamata	LWAMATA SEED SS	Source: Programme Conditional Grant - Non Wage Recurrent			57,504
Total for LCIII: Muwanga Subcounty		County: KIBOGA EAST				208,000
LCII: Biko	biko	BUKOMERO SECONDARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent			208,000
Total for LCIII: Bukomero Town Council		County: KIBOGA EAST				161,280
LCII: Kateera Ward	Bamusuuta	BAMUSUTA SS	Source: Programme Conditional Grant - Non Wage Recurrent			161,280
Total Cost of Capitation (Secondary)		0	648,988	0	0	648,988
Budget Output 320159 Secondary Education Services						
211101 General Staff Salaries		1,922,666	0	0	0	1,922,666
Total Cost of Secondary Education Services		1,922,666	0	0	0	1,922,666
Total Cost of Education,Sports and skills		1,922,666	648,988	750,000	0	3,321,654
Total Cost of HUMAN CAPITAL DEVELOPMENT		1,922,666	648,988	750,000	0	3,321,654
Total Cost of Secondary Education		1,922,666	648,988	750,000	0	3,321,654

VOTE: 861 Kiboga District

Service Area 30 Skills Development

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 000021 Gender Mainstreaming services					
211101 General Staff Salaries	421,513	0	0	0	421,513
Total Cost of Gender Mainstreaming services	421,513	0	0	0	421,513
Budget Output 320163 Capitation (Tertiary)					
263308 Sector Conditional Grant (Non-Wage)	0	132,904	0	0	132,904
Total for LCIII: Missing Subcounty	County: Missing County				132,904
LCII: Missing Parish	Bukomero	BUKOMERO TECHNICAL INSTITUTE	Source: Programme Conditional Grant - Non Wage Recurrent		132,904
Total Cost of Capitation (Tertiary)	0	132,904	0	0	132,904
Total Cost of Education,Sports and skills	421,513	132,904	0	0	554,418
Total Cost of HUMAN CAPITAL DEVELOPMENT	421,513	132,904	0	0	554,418
Total Cost of Skills Development	421,513	132,904	0	0	554,418

Service Area 40 Education&Sports Management and Inspection

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 000006 Planning and Budgeting services					
221008 Information and Communication Technology Supplies.	0	3,000	0	0	3,000
Total Cost of Planning and Budgeting services	0	3,000	0	0	3,000
Budget Output 000023 Inspection and Monitoring					
221002 Workshops, Meetings and Seminars	0	8,000	0	0	8,000
221012 Small Office Equipment	0	1,125	0	0	1,125
227001 Travel inland	0	26,404	0	0	26,404
227004 Fuel, Lubricants and Oils	0	17,624	0	0	17,624
228002 Maintenance-Transport Equipment	0	4,940	0	0	4,940
Total Cost of Inspection and Monitoring	0	58,093	0	0	58,093
Budget Output 320014 Examinations and Assessments					

VOTE: 861 Kiboga District

227001 Travel inland	0	24,000	0	0	24,000
Total Cost of Examinations and Assessments	0	24,000	0	0	24,000
Budget Output 320016 Management of Education Services					
211101 General Staff Salaries	70,000	0	0	0	70,000
Total Cost of Management of Education Services	70,000	0	0	0	70,000
Budget Output 320038 Sports Development and Oversight					
221002 Workshops, Meetings and Seminars	0	11,741	0	0	11,741
221009 Welfare and Entertainment	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	3,552	0	0	3,552
227004 Fuel, Lubricants and Oils	0	1,633	0	0	1,633
Total Cost of Sports Development and Oversight	0	22,927	0	0	22,927
Total Cost of Education,Sports and skills	70,000	108,019	0	0	178,019
Total Cost of HUMAN CAPITAL DEVELOPMENT	70,000	108,019	0	0	178,019
Total Cost of Education&Sports Management and Inspection	70,000	108,019	0	0	178,019
Total Cost of Education	8,323,465	1,511,308	1,035,744	0	10,870,518

VOTE: 861 Kiboga 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	3,101,446
Urban Unconditional Grant Wage	106,800
District Unconditional Grant Non-Wage	1,000
District Unconditional Grant Wage	205,108
Locally Raised Revenues	4,000
Other Transfers from Central Government	1,130,284
Multi-Sectoral Transfers to LLGs_NonWage	1,654,254
Development Revenues	0
Total Revenues Shares	3,101,446
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	311,908
Non Wage	2,789,538
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	3,101,446

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

Service Area 20 Engineering Services					
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 260003 Feasibility and Detailed engineering studies					
211101 General Staff Salaries	311,908	0	0	0	311,908
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	107,990	0	0	107,990
221003 Staff Training	0	3,000	0	0	3,000
221004 Recruitment Expenses	0	2,000	0	0	2,000
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000

VOTE: 861 Kiboga District

221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
221012 Small Office Equipment	0	2,000	0	0	2,000
223005 Electricity	0	600	0	0	600
227001 Travel inland	0	21,624	0	0	21,624
228001 Maintenance-Buildings and Structures	0	670,000	0	0	670,000
228002 Maintenance-Transport Equipment	0	320,070	0	0	320,070
228004 Maintenance-Other Fixed Assets	0	4,000	0	0	4,000
Total Cost of Feasibility and Detailed engineering studies	311,908	1,135,284	0	0	1,447,192
Total Cost of Transport Asset Management	311,908	1,135,284	0	0	1,447,192
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	311,908	1,135,284	0	0	1,447,192
Total Cost of Engineering Services	311,908	1,135,284	0	0	1,447,192
Total Cost of Roads and Engineering	311,908	1,135,284	0	0	1,447,192

Subcounty / Town Council / Division: 236633 Kiboga Town Council

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
263402 Transfer to Other Government Units	0	278,633	0	0	278,633
Total Cost of District , Urban and Community Access Road Maintenance	0	278,633	0	0	278,633
Total Cost of Transport Asset Management	0	278,633	0	0	278,633
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	278,633	0	0	278,633
Total Cost of Community Access Roads	0	278,633	0	0	278,633
Total Cost of 236633 Kiboga Town Council	0	278,633	0	0	278,633

Subcounty / Town Council / Division: 236634 Bukomero Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					

VOTE: 861 Kiboga District

SubProgramme 03 Transport Infrastructure and Services Development

Budget Output 260009 Road Maintenance

263402 Transfer to Other Government Units	0	10,190	0	0	10,190
Total Cost of Road Maintenance	0	10,190	0	0	10,190
Total Cost of Transport Infrastructure and Services Development	0	10,190	0	0	10,190
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	10,190	0	0	10,190
Total Cost of Community Access Roads	0	10,190	0	0	10,190
Total Cost of 236634 Bukomero Subcounty	0	10,190	0	0	10,190

Subcounty / Town Council / Division: 236635 Kibiga Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 260009 Road Maintenance					
227004 Fuel, Lubricants and Oils	0	16,905	0	0	16,905
Total Cost of Road Maintenance	0	16,905	0	0	16,905
Total Cost of Transport Infrastructure and Services Development	0	16,905	0	0	16,905
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	16,905	0	0	16,905
Total Cost of Community Access Roads	0	16,905	0	0	16,905
Total Cost of 236635 Kibiga Subcounty	0	16,905	0	0	16,905

Subcounty / Town Council / Division: 236636 Kapeke Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 260009 Road Maintenance					
227004 Fuel, Lubricants and Oils	0	12,259	0	0	12,259
Total Cost of Road Maintenance	0	12,259	0	0	12,259
Total Cost of Transport Infrastructure and Services Development	0	12,259	0	0	12,259
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	12,259	0	0	12,259

VOTE: 861 Kiboga District

Total Cost of Community Access Roads	0	12,259	0	0	12,259
Total Cost of 236636 Kapeke Subcounty	0	12,259	0	0	12,259

Subcounty / Town Council / Division: 236637 Ddwaniro Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 260009 Road Maintenance					
227004 Fuel, Lubricants and Oils	0	10,865	0	0	10,865
Total Cost of Road Maintenance	0	10,865	0	0	10,865
Total Cost of Transport Infrastructure and Services Development	0	10,865	0	0	10,865
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	10,865	0	0	10,865
Total Cost of Community Access Roads	0	10,865	0	0	10,865
Total Cost of 236637 Ddwaniro Subcounty	0	10,865	0	0	10,865

Subcounty / Town Council / Division: 236638 Lwamata Town Council

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
227004 Fuel, Lubricants and Oils	0	1,144,275	0	0	1,144,275
Total Cost of Infrastructure Development and Management	0	1,144,275	0	0	1,144,275
Total Cost of Transport Infrastructure and Services Development	0	1,144,275	0	0	1,144,275
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	1,144,275	0	0	1,144,275
Total Cost of Community Access Roads	0	1,144,275	0	0	1,144,275
Total Cost of 236638 Lwamata Town Council	0	1,144,275	0	0	1,144,275

Subcounty / Town Council / Division: 236639 Muwanga Subcounty

Service Area 10 Community Access Roads

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

VOTE: 861 Kiboga District

Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES

SubProgramme 03 Transport Infrastructure and Services Development

Budget Output 260009 Road Maintenance

227004 Fuel, Lubricants and Oils	0	11,772	0	0	11,772
Total Cost of Road Maintenance	0	11,772	0	0	11,772
Total Cost of Transport Infrastructure and Services Development	0	11,772	0	0	11,772
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	11,772	0	0	11,772
Total Cost of Community Access Roads	0	11,772	0	0	11,772
Total Cost of 236639 Muwanga Subcounty	0	11,772	0	0	11,772

Subcounty / Town Council / Division: 236640 Lwamata Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
227004 Fuel, Lubricants and Oils	0	14,815	0	0	14,815
Total Cost of Infrastructure Development and Management	0	14,815	0	0	14,815
Total Cost of Transport Infrastructure and Services Development	0	14,815	0	0	14,815
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	14,815	0	0	14,815
Total Cost of Community Access Roads	0	14,815	0	0	14,815
Total Cost of 236640 Lwamata Subcounty	0	14,815	0	0	14,815

Subcounty / Town Council / Division: 236641 Bukomero Town Council

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 260009 Road Maintenance					
227004 Fuel, Lubricants and Oils	0	154,539	0	0	154,539
Total Cost of Road Maintenance	0	154,539	0	0	154,539
Total Cost of Transport Infrastructure and Services Development	0	154,539	0	0	154,539

VOTE: 861 Kiboga District

Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	154,539	0	0	154,539
Total Cost of Community Access Roads	0	154,539	0	0	154,539
Total Cost of 236641 Bukomero Town Council	0	154,539	0	0	154,539

VOTE: 861 Kiboga 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	112,939
Programme Conditional Grant - Non Wage Recurrent	61,042
District Unconditional Grant Non-Wage	1,000
District Unconditional Grant Wage	49,397
Locally Raised Revenues	1,500
Development Revenues	448,921
Programme Conditional Grant - Development	434,106
Transitional Conditional Grant - Development	14,815
Total Revenues Shares	561,860
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	49,397
Non Wage	63,542
Development Expenditure	
Domestic Development	448,921
External Financing	0
Total Expenditure	561,860

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	49,397	0	0	0	49,397
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
223005 Electricity	0	201	0	0	201
227001 Travel inland	0	44,961	0	0	44,961
228001 Maintenance-Buildings and Structures	0	0	79,200	0	79,200
Total for LCIII: Kiboga Town Council	County: KIBOGA EAST				79,200

VOTE: 861 Kiboga District

LCII: Kiboga Town	District Hqtrs	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development			79,200
228002 Maintenance-Transport Equipment		0	17,880	0	0	17,880
263310 Sector Development Grant		0	0	354,906	0	354,906
263311 Transitional Development Grant		0	0	14,815	0	14,815
Total for LCIII: Kiboga Town Council		County: KIBOGA EAST				14,815
LCII: Kiboga Town	Hqtrs	Home Improvement Campaigns	Source: Transitional Conditional Grant - Development			14,815
Total Cost of Planning and Budgeting services		49,397	63,542	448,921	0	561,860
Total Cost of Water Resources Management		49,397	63,542	448,921	0	561,860
Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER		49,397	63,542	448,921	0	561,860
Total Cost of Rural Water Supply and Sanitation		49,397	63,542	448,921	0	561,860
Total Cost of Water		49,397	63,542	448,921	0	561,860

VOTE: 861 Kiboga 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	472,447
District Unconditional Grant Non-Wage	5,500
District Unconditional Grant Wage	429,512
Locally Raised Revenues	20,240
Programme Conditional Grant - Non Wage Recurrent	17,196
Development Revenues	0
Total Revenues Shares	472,447
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	429,512
Non Wage	42,936
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	472,447

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	429,512	0	0	0	429,512
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,620	0	0	1,620
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600
223005 Electricity	0	1,200	0	0	1,200
227001 Travel inland	0	30,452	0	0	30,452
Total Cost of Planning and Budgeting services	429,512	33,872	0	0	463,384

VOTE: 861 Kiboga District

Total Cost of Environment and Natural Resources Management	429,512	33,872	0	0	463,384
SubProgramme 02 Land Management					
Budget Output 140035 Land Information Management					
221011 Printing, Stationery, Photocopying and Binding	0	2,050	0	0	2,050
227001 Travel inland	0	7,014	0	0	7,014
Total Cost of Land Information Management	0	9,064	0	0	9,064
Total Cost of Land Management	0	9,064	0	0	9,064
Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	429,512	42,936	0	0	472,447
Total Cost of Natural Resources Management	429,512	42,936	0	0	472,447
Total Cost of Natural Resources	429,512	42,936	0	0	472,447

VOTE: 861 Kiboga 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	198,063
Programme Conditional Grant - Non Wage Recurrent	33,334
Urban Unconditional Grant Wage	38,467
District Unconditional Grant Non-Wage	4,000
District Unconditional Grant Wage	109,683
Locally Raised Revenues	2,287
Other Transfers from Central Government	10,291
Development Revenues	0
Total Revenues Shares	198,063
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	148,150
Non Wage	49,912
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	198,063

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

Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221008 Information and Communication Technology Supplies.	0	291	0	0	291
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Inspection and Monitoring	0	10,291	0	0	10,291

VOTE: 861 Kiboga District

Total Cost of Strengthening institutional support	0	10,291	0	0	10,291
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	10,291	0	0	10,291
Total Cost of Community Mobilisation	0	10,291	0	0	10,291
Service Area 20 Empowerment and Mindset Change					

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 000013 HIV/AIDS Mainstreaming					
211101 General Staff Salaries	148,150	0	0	0	148,150
221007 Books, Periodicals & Newspapers	0	1,233	0	0	1,233
221009 Welfare and Entertainment	0	750	0	0	750
221011 Printing, Stationery, Photocopying and Binding	0	3,700	0	0	3,700
221014 Bank Charges and other Bank related costs	0	500	0	0	500
227001 Travel inland	0	26,771	0	0	26,771
282101 Donations	0	6,667	0	0	6,667
Total Cost of HIV/AIDS Mainstreaming	148,150	39,621	0	0	187,772
Total Cost of Community sensitization and empowerment	148,150	39,621	0	0	187,772
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE	148,150	39,621	0	0	187,772
Total Cost of Empowerment and Mindset Change	148,150	39,621	0	0	187,772
Total Cost of Community Based Services	148,150	49,912	0	0	198,063

VOTE: 861 Kiboga 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	103,987
District Unconditional Grant Non-Wage	37,336
District Unconditional Grant Wage	57,651
Locally Raised Revenues	9,000
Development Revenues	253,821
District Discretionary Equalisation Development Grant	76,553
Multi-Sectoral Transfers to LLGs_Gou	177,268
Total Revenues Shares	357,808
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	57,651
Non Wage	46,336
Development Expenditure	
Domestic Development	253,821
External Financing	0
Total Expenditure	357,808

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	57,651	0	0	0	57,651
221002 Workshops, Meetings and Seminars	0	0	10,000	0	10,000
225204 Monitoring and Supervision of capital work	0	0	7,395	0	7,395
227001 Travel inland	0	7,936	7,395	0	15,331
228001 Maintenance-Buildings and Structures	0	0	51,764	0	51,764
Total Cost of Planning and Budgeting services	57,651	7,936	76,553	0	142,140

VOTE: 861 Kiboga District

Total Cost of Development Planning, Research, Evaluation and Statistics	57,651	7,936	76,553	0	142,140
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme					
221002 Workshops, Meetings and Seminars	0	11,800	0	0	11,800
221008 Information and Communication Technology Supplies.	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
221012 Small Office Equipment	0	600	0	0	600
227001 Travel inland	0	21,800	0	0	21,800
Total Cost of Inter-Governmental Fiscal Transfer Reform Programme	0	38,400	0	0	38,400
Total Cost of Resource Mobilization and Budgeting	0	38,400	0	0	38,400
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	57,651	46,336	76,553	0	180,540
Total Cost of Planning and Statistics	57,651	46,336	76,553	0	180,540
Total Cost of Planning	57,651	46,336	76,553	0	180,540

Subcounty / Town Council / Division: 236633 Kiboga Town Council

Service Area 10 Planning and Statistics

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme					
282301 Transfers to Government Institutions	0	0	28,499	0	28,499
Total Cost of Inter-Governmental Fiscal Transfer Reform Programme	0	0	28,499	0	28,499
Total Cost of Resource Mobilization and Budgeting	0	0	28,499	0	28,499
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	0	28,499	0	28,499
Total Cost of Planning and Statistics	0	0	28,499	0	28,499
Total Cost of 236633 Kiboga Town Council	0	0	28,499	0	28,499

Subcounty / Town Council / Division: 236634 Bukomero Subcounty

Service Area 10 Planning and Statistics

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
----------------	--	--	--	--	--

VOTE: 861 Kiboga District

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme					
263402 Transfer to Other Government Units	0	0	13,288	0	13,288
Total Cost of Inter-Governmental Fiscal Transfer Reform Programme	0	0	13,288	0	13,288
Total Cost of Resource Mobilization and Budgeting	0	0	13,288	0	13,288
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	0	13,288	0	13,288
Total Cost of Planning and Statistics	0	0	13,288	0	13,288
Total Cost of 236634 Bukomero Subcounty	0	0	13,288	0	13,288

Subcounty / Town Council / Division: 236635 Kibiga Subcounty

Service Area 10 Planning and Statistics

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme					
263303 District Discretionary Development Equalization Grant	0	0	23,513	0	23,513
Total Cost of Inter-Governmental Fiscal Transfer Reform Programme	0	0	23,513	0	23,513
Total Cost of Resource Mobilization and Budgeting	0	0	23,513	0	23,513
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	0	23,513	0	23,513
Total Cost of Planning and Statistics	0	0	23,513	0	23,513
Total Cost of 236635 Kibiga Subcounty	0	0	23,513	0	23,513

Subcounty / Town Council / Division: 236636 Kapeke Subcounty

Service Area 10 Planning and Statistics

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme					
263402 Transfer to Other Government Units	0	0	17,378	0	17,378
Total Cost of Inter-Governmental Fiscal Transfer Reform Programme	0	0	17,378	0	17,378

VOTE: 861 Kiboga District

Total Cost of Resource Mobilization and Budgeting	0	0	17,378	0	17,378
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	0	17,378	0	17,378
Total Cost of Planning and Statistics	0	0	17,378	0	17,378
Total Cost of 236636 Kapeke Subcounty	0	0	17,378	0	17,378

Subcounty / Town Council / Division: 236637 Ddwaniro Subcounty

Service Area 10 Planning and Statistics

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme					
263303 District Discretionary Development Equalization Grant	0	0	16,891	0	16,891
Total Cost of Inter-Governmental Fiscal Transfer Reform Programme	0	0	16,891	0	16,891
Total Cost of Resource Mobilization and Budgeting	0	0	16,891	0	16,891
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	0	16,891	0	16,891
Total Cost of Planning and Statistics	0	0	16,891	0	16,891
Total Cost of 236637 Ddwaniro Subcounty	0	0	16,891	0	16,891

Subcounty / Town Council / Division: 236638 Lwamata Town Council

Service Area 10 Planning and Statistics

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme					
263306 Urban Discretionary Development Equalization Grant	0	0	13,271	0	13,271
Total Cost of Inter-Governmental Fiscal Transfer Reform Programme	0	0	13,271	0	13,271
Total Cost of Resource Mobilization and Budgeting	0	0	13,271	0	13,271
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	0	13,271	0	13,271
Total Cost of Planning and Statistics	0	0	13,271	0	13,271
Total Cost of 236638 Lwamata Town Council	0	0	13,271	0	13,271

Subcounty / Town Council / Division: 236639 Muwanga Subcounty

VOTE: 861 Kiboga District

Service Area 10 Planning and Statistics

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme					
263303 District Discretionary Development Equalization Grant	0	0	13,970	0	13,970
Total Cost of Inter-Governmental Fiscal Transfer Reform Programme	0	0	13,970	0	13,970
Total Cost of Resource Mobilization and Budgeting	0	0	13,970	0	13,970
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	0	13,970	0	13,970
Total Cost of Planning and Statistics	0	0	13,970	0	13,970
Total Cost of 236639 Muwanga Subcounty	0	0	13,970	0	13,970

Subcounty / Town Council / Division: 236640 Lwamata Subcounty

Service Area 10 Planning and Statistics

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme					
263303 District Discretionary Development Equalization Grant	0	0	15,431	0	15,431
Total Cost of Inter-Governmental Fiscal Transfer Reform Programme	0	0	15,431	0	15,431
Total Cost of Resource Mobilization and Budgeting	0	0	15,431	0	15,431
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	0	15,431	0	15,431
Total Cost of Planning and Statistics	0	0	15,431	0	15,431
Total Cost of 236640 Lwamata Subcounty	0	0	15,431	0	15,431

Subcounty / Town Council / Division: 236641 Bukomero Town Council

Service Area 10 Planning and Statistics

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme					

VOTE: 861 Kiboga District

263306 Urban Discretionary Development Equalization Grant	0	0	22,146	0	22,146
Total Cost of Inter-Governmental Fiscal Transfer Reform Programme	0	0	22,146	0	22,146
Total Cost of Resource Mobilization and Budgeting	0	0	22,146	0	22,146
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	0	22,146	0	22,146
Total Cost of Planning and Statistics	0	0	22,146	0	22,146
Total Cost of 236641 Bukomero Town Council	0	0	22,146	0	22,146

Subcounty / Town Council / Division: 273471 Kayera

Service Area 10 Planning and Statistics

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme					
263303 District Discretionary Development Equalization Grant	0	0	2,576	0	2,576
Total Cost of Inter-Governmental Fiscal Transfer Reform Programme	0	0	2,576	0	2,576
Total Cost of Resource Mobilization and Budgeting	0	0	2,576	0	2,576
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	0	2,576	0	2,576
Total Cost of Planning and Statistics	0	0	2,576	0	2,576
Total Cost of 273471 Kayera	0	0	2,576	0	2,576

Subcounty / Town Council / Division: 273472 Kyekumbya

Service Area 10 Planning and Statistics

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme					
263303 District Discretionary Development Equalization Grant	0	0	2,576	0	2,576
Total Cost of Inter-Governmental Fiscal Transfer Reform Programme	0	0	2,576	0	2,576
Total Cost of Resource Mobilization and Budgeting	0	0	2,576	0	2,576
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	0	2,576	0	2,576
Total Cost of Planning and Statistics	0	0	2,576	0	2,576

VOTE: 861 Kiboga District

Total Cost of 273472 Kyekumbya	0	0	2,576	0	2,576
--------------------------------	---	---	-------	---	-------

Subcounty / Town Council / Division: 273473 Kyomya

Service Area 10 Planning and Statistics

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme					
263303 District Discretionary Development Equalization Grant	0	0	2,576	0	2,576
Total Cost of Inter-Governmental Fiscal Transfer Reform Programme	0	0	2,576	0	2,576
Total Cost of Resource Mobilization and Budgeting	0	0	2,576	0	2,576
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	0	2,576	0	2,576
Total Cost of Planning and Statistics	0	0	2,576	0	2,576
Total Cost of 273473 Kyomya	0	0	2,576	0	2,576

Subcounty / Town Council / Division: 273474 Nakasozi

Service Area 10 Planning and Statistics

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme					
263303 District Discretionary Development Equalization Grant	0	0	2,576	0	2,576
Total Cost of Inter-Governmental Fiscal Transfer Reform Programme	0	0	2,576	0	2,576
Total Cost of Resource Mobilization and Budgeting	0	0	2,576	0	2,576
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	0	2,576	0	2,576
Total Cost of Planning and Statistics	0	0	2,576	0	2,576
Total Cost of 273474 Nakasozi	0	0	2,576	0	2,576

Subcounty / Town Council / Division: 273475 Nkandwa

Service Area 10 Planning and Statistics

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

VOTE: 861 Kiboga District

Programme 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme 02 Resource Mobilization and Budgeting

Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme

263303 District Discretionary Development Equalization Grant	0	0	2,576	0	2,576
Total Cost of Inter-Governmental Fiscal Transfer Reform Programme	0	0	2,576	0	2,576
Total Cost of Resource Mobilization and Budgeting	0	0	2,576	0	2,576
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	0	2,576	0	2,576
Total Cost of Planning and Statistics	0	0	2,576	0	2,576
Total Cost of 273475 Nkandwa	0	0	2,576	0	2,576

VOTE: 861 Kiboga 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	88,566
Urban Unconditional Grant Wage	24,268
District Unconditional Grant Non-Wage	18,000
District Unconditional Grant Wage	40,789
Locally Raised Revenues	5,509
Development Revenues	0
Total Revenues Shares	88,566
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	65,057
Non Wage	23,509
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	88,566

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 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
221008 Information and Communication Technology Supplies.	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221017 Membership dues and Subscription fees.	0	2,000	0	0	2,000
227001 Travel inland	0	15,809	0	0	15,809
228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000
Total Cost of Inspection and Monitoring	0	23,509	0	0	23,509

VOTE: 861 Kiboga District

Budget Output 000061 Management of Government Accounts

211101 General Staff Salaries	65,057	0	0	0	65,057
Total Cost of Management of Government Accounts	65,057	0	0	0	65,057
Total Cost of Accountability Systems and Service Delivery	65,057	23,509	0	0	88,566
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	65,057	23,509	0	0	88,566
Total Cost of Compliance	65,057	23,509	0	0	88,566
Total Cost of Internal Audit	65,057	23,509	0	0	88,566

VOTE: 861 Kiboga 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	75,934
Programme Conditional Grant - Non Wage Recurrent	11,934
District Unconditional Grant Non-Wage	3,000
District Unconditional Grant Wage	59,000
Locally Raised Revenues	2,000
Development Revenues	0
Total Revenues Shares	75,934
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	59,000
Non Wage	16,934
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	75,934

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

Approved Budget Estimates for FY 2022/23					
Service Area 10 Commercial Services					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 07 PRIVATE SECTOR DEVELOPMENT					
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output 000080 Economic Integration and Market Access					
211101 General Staff Salaries	59,000	0	0	0	59,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
227001 Travel inland	0	13,934	0	0	13,934
Total Cost of Economic Integration and Market Access	59,000	16,934	0	0	75,934
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	59,000	16,934	0	0	75,934
Total Cost of PRIVATE SECTOR DEVELOPMENT	59,000	16,934	0	0	75,934
Total Cost of Commercial Services	59,000	16,934	0	0	75,934

VOTE: 861 Kiboga District

Total Cost of Trade, Industry and Local Development	59,000	16,934	0	0	75,934
---	--------	--------	---	---	--------

