

# VOTE: 862 Kibuku 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>	
<b>Locally Raised Revenues</b>	<b>168,327</b>
o/w Higher Local Government	71,865
o/w Lower Local Government	96,461
<b>Discretionary Government Transfers</b>	<b>3,876,490</b>
o/w Higher Local Government	3,201,766
o/w Lower Local Government	674,724
<b>Conditional Government Transfers</b>	<b>20,776,387</b>
o/w Higher Local Government	20,776,387
o/w Lower Local Government	0
<b>Other Government Transfers</b>	<b>1,675,546</b>
o/w Higher Local Government	1,675,546
o/w Lower Local Government	0
<b>External Financing</b>	<b>1,140,000</b>
o/w Higher Local Government	1,140,000
o/w Lower Local Government	0
<b>Grand Total</b>	<b>27,636,750</b>
o/w Higher Local Government	26,865,564
o/w Lower Local Government	771,185

# VOTE: 862 Kibuku District

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

		Current Budget Performance
<i>Uganda Shillings Thousands</i>		Approved Budget for FY 2022/23
<b>Locally Raised Revenues</b>		<b>168,327</b>
Agency Fees		16,528
Land Fees		5,279
Local Services Tax-Payable By Individuals		98,833
Nomination Fees		10,073
Other fees e.g. street parking fees		8,482
Other licenses		16,472
Rental Income Tax-Payable By Corporations and other enterprises		6,160
Utilities-From Private Entities		6,500
<b>Discretionary Government Transfers</b>		<b>3,876,490</b>
District Discretionary Equalisation Development Grant		421,021
District Unconditional Grant Non-Wage		845,959
District Unconditional Grant Wage		2,133,585
Urban Discretionary Equalisation Development Grant		23,512
Urban Unconditional Grant Wage		315,252
Urban Unconditional Non-Wage		137,161
<b>Conditional Government Transfers</b>		<b>20,776,387</b>
Programme Conditional Grant - Development		3,441,701
Programme Conditional Grant - Wage Recurrent		13,148,324
Sector Conditional Grant (Non-Wage)		3,971,547
Transitional Conditional Grant - Development		214,815
<b>Other Government Transfers</b>		<b>1,675,546</b>
Neglected Tropical Diseases (NTDs)		80,000
Results Based Financing (RBF)		900,000
Support to PLE (UNEB)		19,000
Uganda Road Fund (URF)		483,521
Uganda Women Entrepreneurship Program(UWEP)		193,025
<b>External Financing</b>		<b>1,140,000</b>
Global Alliance for Vaccines and Immunization (GAVI)		450,000
Global Fund for HIV, TB & Malaria		100,000
United Nations Children Fund (UNICEF)		100,000
World Health Organisation (WHO)		490,000
<b>Total Revenues Shares</b>		<b>27,636,750</b>

# VOTE: 862 Kibuku 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
<b>AGRO-INDUSTRIALIZATION</b>	<b>1,344,866</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,344,866</b>
o/w: Wage:	606,526	0	0	0	606,526
Non-Wage Recurrent:	296,820	0	0	0	296,820
Development:	441,520	0	0	0	441,520
<b>MANUFACTURING</b>	<b>8,727</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,727</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	0	0	0	0
Development:	8,727	0	0	0	8,727
<b>NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>	<b>1,001,244</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>1,003,244</b>
o/w: Wage:	142,533	0	0	0	142,533
Non-Wage Recurrent:	92,034	2,000	0	0	94,034
Development:	766,676	0	0	0	766,676
<b>PRIVATE SECTOR DEVELOPMENT</b>	<b>12,543</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,543</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	12,543	0	0	0	12,543
Development:	0	0	0	0	0
<b>INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>	<b>108,273</b>	<b>0</b>	<b>483,521</b>	<b>0</b>	<b>591,794</b>
o/w: Wage:	108,273	0	0	0	108,273
Non-Wage Recurrent:	0	0	483,521	0	483,521
Development:	0	0	0	0	0
<b>HUMAN CAPITAL DEVELOPMENT</b>	<b>17,120,206</b>	<b>2,000</b>	<b>1,192,025</b>	<b>0</b>	<b>19,454,231</b>
o/w: Wage:	12,541,798	0	0	0	12,541,798
Non-Wage Recurrent:	2,330,089	2,000	1,192,025	0	3,524,114
Development:	2,248,319	0	0	1,140,000	3,388,319
<b>PUBLIC SECTOR TRANSFORMATION</b>	<b>3,511,066</b>	<b>102,461</b>	<b>0</b>	<b>0</b>	<b>3,613,527</b>
o/w: Wage:	1,635,112	0	0	0	1,635,112
Non-Wage Recurrent:	1,374,999	102,461	0	0	1,477,461
Development:	500,954	0	0	0	500,954
<b>COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>	<b>114,129</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>114,129</b>
o/w: Wage:	103,600	0	0	0	103,600

# VOTE: 862 Kibuku District

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Non-Wage Recurrent:	10,529	0	0	0	10,529
Development:	0	0	0	0	0
<b>GOVERNANCE AND SECURITY</b>	<b>592,804</b>	<b>52,865</b>	<b>0</b>	<b>0</b>	<b>645,669</b>
o/w: Wage:	214,971	0	0	0	214,971
Non-Wage Recurrent:	377,833	52,865	0	0	430,698
Development:	0	0	0	0	0
<b>DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>839,019</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>848,019</b>
o/w: Wage:	244,348	0	0	0	244,348
Non-Wage Recurrent:	459,820	9,000	0	0	468,820
Development:	134,851	0	0	0	134,851
<b>Grand Total</b>	<b>24,652,877</b>	<b>168,327</b>	<b>1,675,546</b>	<b>0</b>	<b>27,636,750</b>
<b>Grand Total Wage</b>	<b>15,597,161</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,597,161</b>
<b>Grand Total Non-Wage Recurrent</b>	<b>4,954,667</b>	<b>168,327</b>	<b>1,675,546</b>	<b>0</b>	<b>6,798,540</b>
<b>Grand Total Development</b>	<b>4,101,049</b>	<b>0</b>	<b>0</b>	<b>1,140,000</b>	<b>5,241,049</b>

# VOTE: 862 Kibuku 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
<b>Administration</b>	<b>3,592,046</b>
o/w Higher Local Government	3,214,406
o/w Lower Local Government	377,640
<b>Finance</b>	<b>758,593</b>
o/w Higher Local Government	365,048
o/w Lower Local Government	393,545
<b>Statutory bodies</b>	<b>644,469</b>
o/w Higher Local Government	644,469
o/w Lower Local Government	0
<b>Production and Marketing</b>	<b>1,308,057</b>
o/w Higher Local Government	1,308,057
o/w Lower Local Government	0
<b>Health</b>	<b>6,961,398</b>
o/w Higher Local Government	6,961,398
o/w Lower Local Government	0
<b>Education</b>	<b>12,259,923</b>
o/w Higher Local Government	12,259,923
o/w Lower Local Government	0
<b>Roads and Engineering</b>	<b>591,794</b>
o/w Higher Local Government	591,794
o/w Lower Local Government	0
<b>Water</b>	<b>834,352</b>
o/w Higher Local Government	834,352
o/w Lower Local Government	0
<b>Natural Resources</b>	<b>168,892</b>
o/w Higher Local Government	168,892
o/w Lower Local Government	0
<b>Community Based Services</b>	<b>348,240</b>
o/w Higher Local Government	348,240
o/w Lower Local Government	0
<b>Planning</b>	<b>122,083</b>
o/w Higher Local Government	122,083
o/w Lower Local Government	0
<b>Internal Audit</b>	<b>34,360</b>
o/w Higher Local Government	34,360

# VOTE: 862 Kibuku District

<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2022/23</b>
o/w Lower Local Government	0
<b>Trade, Industry and Local Development</b>	<b>12,543</b>
o/w Higher Local Government	12,543
o/w Lower Local Government	0
<b>Grand Total</b>	<b>27,636,750</b>
<b>o/w Higher Local Government</b>	<b>26,865,564</b>
o/w: Wage:	15,597,161
Non-Wage Recurrent:	6,308,533
Domestic Devt:	3,819,870
External Financing:	1,140,000
<b>o/w Lower Local Government</b>	<b>771,185</b>
o/w: Wage:	0
Non-Wage Recurrent:	490,006
Domestic Devt:	281,179
External Financing:	0

# VOTE: 862 Kibuku 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>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	3,082,365
Urban Unconditional Grant Wage	315,252
District Unconditional Grant Non-Wage	79,650
District Unconditional Grant Wage	1,319,860
Locally Raised Revenues	6,000
Multi-Sectoral Transfers to LLGs_NonWage	96,461
Sector Conditional Grant (Non-Wage)	1,265,141
<b>Development Revenues</b>	509,682
Transitional Conditional Grant - Development	200,000
District Discretionary Equalisation Development Grant	28,503
Multi-Sectoral Transfers to LLGs_Gou	281,179
<b>Total Revenues Shares</b>	<b>3,592,046</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	1,635,112
Non Wage	1,447,252
<b>Development Expenditure</b>	
Domestic Development	509,682
External Financing	0
<b>Total Expenditure</b>	<b>3,592,046</b>

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

#### Service Area 10 Administration and Management

<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 14 PUBLIC SECTOR TRANSFORMATION</b>					
<b>SubProgramme 01 Strengthening Accountability</b>					
<b>Budget Output 000024 Compliance and Enforcement Services</b>					
227001 Travel inland	0	25,000	0	0	25,000

# VOTE: 862 Kibuku District

<b>Total Cost of Compliance and Enforcement Services</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>25,000</b>
<b>Total Cost of Strengthening Accountability</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>25,000</b>
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity</b>					
225204 Monitoring and Supervision of capital work	0	15,000	0	0	15,000
<b>Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
<b>Budget Output 390012 Implementation of Pension Reforms</b>					
273104 Pension	0	584,983	0	0	584,983
273105 Gratuity	0	542,918	0	0	542,918
<b>Total Cost of Implementation of Pension Reforms</b>	<b>0</b>	<b>1,127,902</b>	<b>0</b>	<b>0</b>	<b>1,127,902</b>
<b>Budget Output 390014 Development and Operationalion of Human Resource System</b>					
227001 Travel inland	0	0	24,503	0	24,503
<b>Total for LCIII: Kibuku Town Council</b>	<b>County: Kibuku County</b>				<b>24,503</b>
LCII: Namawondo Ward	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant			24,503
313121 Non-Residential Buildings - Improvement	0	0	4,000	0	4,000
<b>Total for LCIII: Kibuku Town Council</b>	<b>County: Kibuku County</b>				<b>4,000</b>
LCII: Namawondo Ward	Office Equipment Maintenance - Maintenance, Repair and Support Services	Source: District Discretionary Equalisation Development Grant			4,000
<b>Total Cost of Development and Operationalion of Human Resource System</b>	<b>0</b>	<b>0</b>	<b>28,503</b>	<b>0</b>	<b>28,503</b>
<b>Budget Output 390017 Public Service Performance management</b>					
211101 General Staff Salaries	1,635,112	0	0	0	1,635,112
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,400	0	0	2,400
221007 Books, Periodicals & Newspapers	0	1,764	0	0	1,764
221008 Information and Communication Technology Supplies.	0	1,336	0	0	1,336
221009 Welfare and Entertainment	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	0	2,400
221012 Small Office Equipment	0	700	0	0	700
222001 Information and Communication Technology Services.	0	600	0	0	600
223004 Guard and Security services	0	3,600	0	0	3,600
227001 Travel inland	0	18,293	0	0	18,293
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000

# VOTE: 862 Kibuku District

228002 Maintenance-Transport Equipment	0	2,507	0	0	2,507
263301 District Unconditional Grant-Non Wage	0	5,650	0	0	5,650
313121 Non-Residential Buildings - Improvement	0	0	200,000	0	200,000
352880 Salary Arrears Budgeting	0	43,005	0	0	43,005
352881 Pension and Gratuity Arrears Budgeting	0	94,234	0	0	94,234
<b>Total Cost of Public Service Performance management</b>	<b>1,635,112</b>	<b>182,889</b>	<b>200,000</b>	<b>0</b>	<b>2,018,002</b>
<b>Total Cost of Human Resource Management</b>	<b>1,635,112</b>	<b>1,325,791</b>	<b>228,503</b>	<b>0</b>	<b>3,189,406</b>
<b>Total Cost of PUBLIC SECTOR TRANSFORMATION</b>	<b>1,635,112</b>	<b>1,350,791</b>	<b>228,503</b>	<b>0</b>	<b>3,214,406</b>
<b>Total Cost of Administration and Management</b>	<b>1,635,112</b>	<b>1,350,791</b>	<b>228,503</b>	<b>0</b>	<b>3,214,406</b>
<b>Total Cost of Administration</b>	<b>1,635,112</b>	<b>1,350,791</b>	<b>228,503</b>	<b>0</b>	<b>3,214,406</b>

## Subcounty / Town Council / Division: 237533 Buseta 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
<b>Programme 14 PUBLIC SECTOR TRANSFORMATION</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
227001 Travel inland	0	2,500	0	0	2,500
263303 District Discretionary Development Equalization Grant	0	0	13,779	0	13,779
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>2,500</b>	<b>13,779</b>	<b>0</b>	<b>16,279</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>2,500</b>	<b>13,779</b>	<b>0</b>	<b>16,279</b>
<b>Total Cost of PUBLIC SECTOR TRANSFORMATION</b>	<b>0</b>	<b>2,500</b>	<b>13,779</b>	<b>0</b>	<b>16,279</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>2,500</b>	<b>13,779</b>	<b>0</b>	<b>16,279</b>
<b>Total Cost of 237533 Buseta Subcounty</b>	<b>0</b>	<b>2,500</b>	<b>13,779</b>	<b>0</b>	<b>16,279</b>

## Subcounty / Town Council / Division: 237534 Tirinyi 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
<b>Programme 14 PUBLIC SECTOR TRANSFORMATION</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
227001 Travel inland	0	2,825	0	0	2,825

# VOTE: 862 Kibuku District

263303 District Discretionary Development Equalization Grant	0	0	17,956	0	17,956
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>2,825</b>	<b>17,956</b>	<b>0</b>	<b>20,781</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>2,825</b>	<b>17,956</b>	<b>0</b>	<b>20,781</b>
<b>Total Cost of PUBLIC SECTOR TRANSFORMATION</b>	<b>0</b>	<b>2,825</b>	<b>17,956</b>	<b>0</b>	<b>20,781</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>2,825</b>	<b>17,956</b>	<b>0</b>	<b>20,781</b>
<b>Total Cost of 237534 Tirinyi Subcounty</b>	<b>0</b>	<b>2,825</b>	<b>17,956</b>	<b>0</b>	<b>20,781</b>

## Subcounty / Town Council / Division: 237535 Kagumu 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
<b>Programme 14 PUBLIC SECTOR TRANSFORMATION</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
227001 Travel inland	0	2,200	0	0	2,200
263303 District Discretionary Development Equalization Grant	0	0	25,403	0	25,403
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>2,200</b>	<b>25,403</b>	<b>0</b>	<b>27,603</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>2,200</b>	<b>25,403</b>	<b>0</b>	<b>27,603</b>
<b>Total Cost of PUBLIC SECTOR TRANSFORMATION</b>	<b>0</b>	<b>2,200</b>	<b>25,403</b>	<b>0</b>	<b>27,603</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>2,200</b>	<b>25,403</b>	<b>0</b>	<b>27,603</b>
<b>Total Cost of 237535 Kagumu Subcounty</b>	<b>0</b>	<b>2,200</b>	<b>25,403</b>	<b>0</b>	<b>27,603</b>

## Subcounty / Town Council / Division: 237536 Bulangira 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
<b>Programme 14 PUBLIC SECTOR TRANSFORMATION</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
227001 Travel inland	0	2,825	0	0	2,825
263303 District Discretionary Development Equalization Grant	0	0	11,872	0	11,872
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>2,825</b>	<b>11,872</b>	<b>0</b>	<b>14,697</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>2,825</b>	<b>11,872</b>	<b>0</b>	<b>14,697</b>
<b>Total Cost of PUBLIC SECTOR TRANSFORMATION</b>	<b>0</b>	<b>2,825</b>	<b>11,872</b>	<b>0</b>	<b>14,697</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>2,825</b>	<b>11,872</b>	<b>0</b>	<b>14,697</b>
<b>Total Cost of 237536 Bulangira Subcounty</b>	<b>0</b>	<b>2,825</b>	<b>11,872</b>	<b>0</b>	<b>14,697</b>

# VOTE: 862 Kibuku District

Subcounty / Town Council / Division: 237537 Kirika 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
<b>Programme 14 PUBLIC SECTOR TRANSFORMATION</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
227001 Travel inland	0	2,500	0	0	2,500
263303 District Discretionary Development Equalization Grant	0	0	15,777	0	15,777
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>2,500</b>	<b>15,777</b>	<b>0</b>	<b>18,277</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>2,500</b>	<b>15,777</b>	<b>0</b>	<b>18,277</b>
<b>Total Cost of PUBLIC SECTOR TRANSFORMATION</b>	<b>0</b>	<b>2,500</b>	<b>15,777</b>	<b>0</b>	<b>18,277</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>2,500</b>	<b>15,777</b>	<b>0</b>	<b>18,277</b>
<b>Total Cost of 237537 Kirika Subcounty</b>	<b>0</b>	<b>2,500</b>	<b>15,777</b>	<b>0</b>	<b>18,277</b>

Subcounty / Town Council / Division: 237538 Kibuku 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
<b>Programme 04 MANUFACTURING</b>					
<b>SubProgramme 01 Industrial and Technological Development</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
227001 Travel inland	0	0	8,727	0	8,727
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>0</b>	<b>8,727</b>	<b>0</b>	<b>8,727</b>
<b>Total Cost of Industrial and Technological Development</b>	<b>0</b>	<b>0</b>	<b>8,727</b>	<b>0</b>	<b>8,727</b>
<b>Total Cost of MANUFACTURING</b>	<b>0</b>	<b>0</b>	<b>8,727</b>	<b>0</b>	<b>8,727</b>
<b>Programme 14 PUBLIC SECTOR TRANSFORMATION</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
227001 Travel inland	0	38,309	10,458	0	48,767
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>38,309</b>	<b>10,458</b>	<b>0</b>	<b>48,767</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>38,309</b>	<b>10,458</b>	<b>0</b>	<b>48,767</b>
<b>Total Cost of PUBLIC SECTOR TRANSFORMATION</b>	<b>0</b>	<b>38,309</b>	<b>10,458</b>	<b>0</b>	<b>48,767</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>38,309</b>	<b>19,186</b>	<b>0</b>	<b>57,495</b>
<b>Total Cost of 237538 Kibuku Town Council</b>	<b>0</b>	<b>38,309</b>	<b>19,186</b>	<b>0</b>	<b>57,495</b>

# VOTE: 862 Kibuku District

Subcounty / Town Council / Division: 237539 Kabweri 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
<b>Programme 14 PUBLIC SECTOR TRANSFORMATION</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
227001 Travel inland	0	2,852	0	0	2,852
263303 District Discretionary Development Equalization Grant	0	0	16,594	0	16,594
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>2,852</b>	<b>16,594</b>	<b>0</b>	<b>19,446</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>2,852</b>	<b>16,594</b>	<b>0</b>	<b>19,446</b>
<b>Total Cost of PUBLIC SECTOR TRANSFORMATION</b>	<b>0</b>	<b>2,852</b>	<b>16,594</b>	<b>0</b>	<b>19,446</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>2,852</b>	<b>16,594</b>	<b>0</b>	<b>19,446</b>
<b>Total Cost of 237539 Kabweri Subcounty</b>	<b>0</b>	<b>2,852</b>	<b>16,594</b>	<b>0</b>	<b>19,446</b>

Subcounty / Town Council / Division: 237540 Kibuku 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
<b>Programme 14 PUBLIC SECTOR TRANSFORMATION</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
227001 Travel inland	0	2,500	0	0	2,500
263303 District Discretionary Development Equalization Grant	0	0	18,864	0	18,864
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>2,500</b>	<b>18,864</b>	<b>0</b>	<b>21,364</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>2,500</b>	<b>18,864</b>	<b>0</b>	<b>21,364</b>
<b>Total Cost of PUBLIC SECTOR TRANSFORMATION</b>	<b>0</b>	<b>2,500</b>	<b>18,864</b>	<b>0</b>	<b>21,364</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>2,500</b>	<b>18,864</b>	<b>0</b>	<b>21,364</b>
<b>Total Cost of 237540 Kibuku Subcounty</b>	<b>0</b>	<b>2,500</b>	<b>18,864</b>	<b>0</b>	<b>21,364</b>

Subcounty / Town Council / Division: 237541 Kasasira 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
<b>Programme 14 PUBLIC SECTOR TRANSFORMATION</b>					

# VOTE: 862 Kibuku District

## SubProgramme 03 Human Resource Management

### Budget Output 010008 Capacity Strengthening

227001 Travel inland	0	2,000	0	0	2,000
263303 District Discretionary Development Equalization Grant	0	0	10,328	0	10,328
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>2,000</b>	<b>10,328</b>	<b>0</b>	<b>12,328</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>2,000</b>	<b>10,328</b>	<b>0</b>	<b>12,328</b>
<b>Total Cost of PUBLIC SECTOR TRANSFORMATION</b>	<b>0</b>	<b>2,000</b>	<b>10,328</b>	<b>0</b>	<b>12,328</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>2,000</b>	<b>10,328</b>	<b>0</b>	<b>12,328</b>
<b>Total Cost of 237541 Kasasira Subcounty</b>	<b>0</b>	<b>2,000</b>	<b>10,328</b>	<b>0</b>	<b>12,328</b>

## Subcounty / Town Council / Division: 237542 Kadama 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
<b>Programme 14 PUBLIC SECTOR TRANSFORMATION</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
227001 Travel inland	0	2,825	0	0	2,825
263303 District Discretionary Development Equalization Grant	0	0	10,055	0	10,055
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>2,825</b>	<b>10,055</b>	<b>0</b>	<b>12,880</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>2,825</b>	<b>10,055</b>	<b>0</b>	<b>12,880</b>
<b>Total Cost of PUBLIC SECTOR TRANSFORMATION</b>	<b>0</b>	<b>2,825</b>	<b>10,055</b>	<b>0</b>	<b>12,880</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>2,825</b>	<b>10,055</b>	<b>0</b>	<b>12,880</b>
<b>Total Cost of 237542 Kadama Subcounty</b>	<b>0</b>	<b>2,825</b>	<b>10,055</b>	<b>0</b>	<b>12,880</b>

## Subcounty / Town Council / Division: 257509 Goli-Goli 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
<b>Programme 14 PUBLIC SECTOR TRANSFORMATION</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
227001 Travel inland	0	3,300	0	0	3,300
263303 District Discretionary Development Equalization Grant	0	0	15,413	0	15,413
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>3,300</b>	<b>15,413</b>	<b>0</b>	<b>18,713</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>3,300</b>	<b>15,413</b>	<b>0</b>	<b>18,713</b>

# VOTE: 862 Kibuku District

<b>Total Cost of PUBLIC SECTOR TRANSFORMATION</b>	<b>0</b>	<b>3,300</b>	<b>15,413</b>	<b>0</b>	<b>18,713</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>3,300</b>	<b>15,413</b>	<b>0</b>	<b>18,713</b>
<b>Total Cost of 257509 Goli-Goli Subcounty</b>	<b>0</b>	<b>3,300</b>	<b>15,413</b>	<b>0</b>	<b>18,713</b>

## Subcounty / Town Council / Division: 257511 Kakutu 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
<b>Programme 14 PUBLIC SECTOR TRANSFORMATION</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
227001 Travel inland	0	2,500	0	0	2,500
263303 District Discretionary Development Equalization Grant	0	0	17,230	0	17,230
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>2,500</b>	<b>17,230</b>	<b>0</b>	<b>19,730</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>2,500</b>	<b>17,230</b>	<b>0</b>	<b>19,730</b>
<b>Total Cost of PUBLIC SECTOR TRANSFORMATION</b>	<b>0</b>	<b>2,500</b>	<b>17,230</b>	<b>0</b>	<b>19,730</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>2,500</b>	<b>17,230</b>	<b>0</b>	<b>19,730</b>
<b>Total Cost of 257511 Kakutu Subcounty</b>	<b>0</b>	<b>2,500</b>	<b>17,230</b>	<b>0</b>	<b>19,730</b>

## Subcounty / Town Council / Division: 257521 Kituti 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
<b>Programme 14 PUBLIC SECTOR TRANSFORMATION</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
227001 Travel inland	0	2,200	0	0	2,200
263303 District Discretionary Development Equalization Grant	0	0	13,960	0	13,960
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>2,200</b>	<b>13,960</b>	<b>0</b>	<b>16,160</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>2,200</b>	<b>13,960</b>	<b>0</b>	<b>16,160</b>
<b>Total Cost of PUBLIC SECTOR TRANSFORMATION</b>	<b>0</b>	<b>2,200</b>	<b>13,960</b>	<b>0</b>	<b>16,160</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>2,200</b>	<b>13,960</b>	<b>0</b>	<b>16,160</b>
<b>Total Cost of 257521 Kituti Subcounty</b>	<b>0</b>	<b>2,200</b>	<b>13,960</b>	<b>0</b>	<b>16,160</b>

## Subcounty / Town Council / Division: 257524 Lwatama Subcounty

### Service Area 10 Administration and Management

# VOTE: 862 Kibuku District

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 PUBLIC SECTOR TRANSFORMATION</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
227001 Travel inland	0	2,100	0	0	2,100
263303 District Discretionary Development Equalization Grant	0	0	18,228	0	18,228
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>2,100</b>	<b>18,228</b>	<b>0</b>	<b>20,328</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>2,100</b>	<b>18,228</b>	<b>0</b>	<b>20,328</b>
<b>Total Cost of PUBLIC SECTOR TRANSFORMATION</b>	<b>0</b>	<b>2,100</b>	<b>18,228</b>	<b>0</b>	<b>20,328</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>2,100</b>	<b>18,228</b>	<b>0</b>	<b>20,328</b>
<b>Total Cost of 257524 Lwatama Subcounty</b>	<b>0</b>	<b>2,100</b>	<b>18,228</b>	<b>0</b>	<b>20,328</b>

## Subcounty / Town Council / Division: 257531 Nabiswa 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
<b>Programme 14 PUBLIC SECTOR TRANSFORMATION</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
227001 Travel inland	0	2,300	0	0	2,300
263303 District Discretionary Development Equalization Grant	0	0	20,226	0	20,226
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>2,300</b>	<b>20,226</b>	<b>0</b>	<b>22,526</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>2,300</b>	<b>20,226</b>	<b>0</b>	<b>22,526</b>
<b>Total Cost of PUBLIC SECTOR TRANSFORMATION</b>	<b>0</b>	<b>2,300</b>	<b>20,226</b>	<b>0</b>	<b>22,526</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>2,300</b>	<b>20,226</b>	<b>0</b>	<b>22,526</b>
<b>Total Cost of 257531 Nabiswa Subcounty</b>	<b>0</b>	<b>2,300</b>	<b>20,226</b>	<b>0</b>	<b>22,526</b>

## Subcounty / Town Council / Division: 257533 Nandere 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
<b>Programme 14 PUBLIC SECTOR TRANSFORMATION</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
227001 Travel inland	0	2,000	0	0	2,000

# VOTE: 862 Kibuku District

263303 District Discretionary Development Equalization Grant	0	0	12,780	0	12,780
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>2,000</b>	<b>12,780</b>	<b>0</b>	<b>14,780</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>2,000</b>	<b>12,780</b>	<b>0</b>	<b>14,780</b>
<b>Total Cost of PUBLIC SECTOR TRANSFORMATION</b>	<b>0</b>	<b>2,000</b>	<b>12,780</b>	<b>0</b>	<b>14,780</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>2,000</b>	<b>12,780</b>	<b>0</b>	<b>14,780</b>
<b>Total Cost of 257533 Nandere Subcounty</b>	<b>0</b>	<b>2,000</b>	<b>12,780</b>	<b>0</b>	<b>14,780</b>

## Subcounty / Town Council / Division: 257536 Nankodo 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
<b>Programme 14 PUBLIC SECTOR TRANSFORMATION</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
227001 Travel inland	0	2,000	0	0	2,000
263303 District Discretionary Development Equalization Grant	0	0	15,413	0	15,413
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>2,000</b>	<b>15,413</b>	<b>0</b>	<b>17,413</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>2,000</b>	<b>15,413</b>	<b>0</b>	<b>17,413</b>
<b>Total Cost of PUBLIC SECTOR TRANSFORMATION</b>	<b>0</b>	<b>2,000</b>	<b>15,413</b>	<b>0</b>	<b>17,413</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>2,000</b>	<b>15,413</b>	<b>0</b>	<b>17,413</b>
<b>Total Cost of 257536 Nankodo Subcounty</b>	<b>0</b>	<b>2,000</b>	<b>15,413</b>	<b>0</b>	<b>17,413</b>

## Subcounty / Town Council / Division: 273476 Bulangira 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
<b>Programme 14 PUBLIC SECTOR TRANSFORMATION</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
227001 Travel inland	0	3,200	0	0	3,200
263303 District Discretionary Development Equalization Grant	0	0	1,082	0	1,082
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>3,200</b>	<b>1,082</b>	<b>0</b>	<b>4,282</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>3,200</b>	<b>1,082</b>	<b>0</b>	<b>4,282</b>
<b>Total Cost of PUBLIC SECTOR TRANSFORMATION</b>	<b>0</b>	<b>3,200</b>	<b>1,082</b>	<b>0</b>	<b>4,282</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>3,200</b>	<b>1,082</b>	<b>0</b>	<b>4,282</b>
<b>Total Cost of 273476 Bulangira Town Council</b>	<b>0</b>	<b>3,200</b>	<b>1,082</b>	<b>0</b>	<b>4,282</b>

# VOTE: 862 Kibuku District

Subcounty / Town Council / Division: 273477 Kadama 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
<b>Programme 14 PUBLIC SECTOR TRANSFORMATION</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
227001 Travel inland	0	4,300	0	0	4,300
263303 District Discretionary Development Equalization Grant	0	0	1,082	0	1,082
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>4,300</b>	<b>1,082</b>	<b>0</b>	<b>5,382</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>4,300</b>	<b>1,082</b>	<b>0</b>	<b>5,382</b>
<b>Total Cost of PUBLIC SECTOR TRANSFORMATION</b>	<b>0</b>	<b>4,300</b>	<b>1,082</b>	<b>0</b>	<b>5,382</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>4,300</b>	<b>1,082</b>	<b>0</b>	<b>5,382</b>
<b>Total Cost of 273477 Kadama Town Council</b>	<b>0</b>	<b>4,300</b>	<b>1,082</b>	<b>0</b>	<b>5,382</b>

Subcounty / Town Council / Division: 273478 Kasasira 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
<b>Programme 14 PUBLIC SECTOR TRANSFORMATION</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
227001 Travel inland	0	4,000	0	0	4,000
263303 District Discretionary Development Equalization Grant	0	0	1,082	0	1,082
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>4,000</b>	<b>1,082</b>	<b>0</b>	<b>5,082</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>4,000</b>	<b>1,082</b>	<b>0</b>	<b>5,082</b>
<b>Total Cost of PUBLIC SECTOR TRANSFORMATION</b>	<b>0</b>	<b>4,000</b>	<b>1,082</b>	<b>0</b>	<b>5,082</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>4,000</b>	<b>1,082</b>	<b>0</b>	<b>5,082</b>
<b>Total Cost of 273478 Kasasira Town Council</b>	<b>0</b>	<b>4,000</b>	<b>1,082</b>	<b>0</b>	<b>5,082</b>

Subcounty / Town Council / Division: 273479 Tirinyi 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
<b>Programme 14 PUBLIC SECTOR TRANSFORMATION</b>					

# VOTE: 862 Kibuku District

## SubProgramme 03 Human Resource Management

### Budget Output 010008 Capacity Strengthening

227001 Travel inland	0	4,400	0	0	4,400
263303 District Discretionary Development Equalization Grant	0	0	1,082	0	1,082
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>4,400</b>	<b>1,082</b>	<b>0</b>	<b>5,482</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>4,400</b>	<b>1,082</b>	<b>0</b>	<b>5,482</b>
<b>Total Cost of PUBLIC SECTOR TRANSFORMATION</b>	<b>0</b>	<b>4,400</b>	<b>1,082</b>	<b>0</b>	<b>5,482</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>4,400</b>	<b>1,082</b>	<b>0</b>	<b>5,482</b>
<b>Total Cost of 273479 Tirinyi Town Council</b>	<b>0</b>	<b>4,400</b>	<b>1,082</b>	<b>0</b>	<b>5,482</b>

## Subcounty / Town Council / Division: 273480 Kenkebu

### 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
<b>Programme 14 PUBLIC SECTOR TRANSFORMATION</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
227001 Travel inland	0	2,825	0	0	2,825
263303 District Discretionary Development Equalization Grant	0	0	3,789	0	3,789
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>2,825</b>	<b>3,789</b>	<b>0</b>	<b>6,614</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>2,825</b>	<b>3,789</b>	<b>0</b>	<b>6,614</b>
<b>Total Cost of PUBLIC SECTOR TRANSFORMATION</b>	<b>0</b>	<b>2,825</b>	<b>3,789</b>	<b>0</b>	<b>6,614</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>2,825</b>	<b>3,789</b>	<b>0</b>	<b>6,614</b>
<b>Total Cost of 273480 Kenkebu</b>	<b>0</b>	<b>2,825</b>	<b>3,789</b>	<b>0</b>	<b>6,614</b>

# VOTE: 862 Kibuku District

## Finance

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	680,593
District Unconditional Grant Non-Wage	89,292
District Unconditional Grant Wage	192,756
Locally Raised Revenues	5,000
Multi-Sectoral Transfers to LLGs_NonWage	393,545
<b>Development Revenues</b>	78,000
District Discretionary Equalisation Development Grant	78,000
<b>Total Revenues Shares</b>	<b>758,593</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	192,756
Non Wage	487,837
<b>Development Expenditure</b>	
Domestic Development	78,000
External Financing	0
<b>Total Expenditure</b>	<b>758,593</b>

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

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

<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 000004 Finance and Accounting</b>					
211101 General Staff Salaries	192,756	0	0	0	192,756
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	1,000	0	0	1,000
221016 Systems Recurrent costs	0	30,000	0	0	30,000
221017 Membership dues and Subscription fees.	0	6,000	0	0	6,000
227001 Travel inland	0	4,500	0	0	4,500

# VOTE: 862 Kibuku District

227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000
228002 Maintenance-Transport Equipment	0	5,000	0	0	5,000
<b>Total Cost of Finance and Accounting</b>	<b>192,756</b>	<b>59,500</b>	<b>0</b>	<b>0</b>	<b>252,256</b>
<b>Budget Output 560019 Data Management and Dissemination</b>					
227001 Travel inland	0	9,000	0	0	9,000
<b>Total Cost of Data Management and Dissemination</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>
<b>Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme</b>					
227001 Travel inland	0	10,000	0	0	10,000
<b>Total Cost of Inter-Governmental Fiscal Transfer Reform Programme</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>192,756</b>	<b>78,500</b>	<b>0</b>	<b>0</b>	<b>271,256</b>
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
227001 Travel inland	0	7,000	0	0	7,000
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
<b>Budget Output 000023 Inspection and Monitoring</b>					
312139 Other Structures - Acquisition	0	0	78,000	0	78,000
<b>Total for LCIII: Kibuku Town Council</b>	<b>County: Kibuku County</b>				<b>78,000</b>
LCII: Namawondo Ward	Head quaretrs	Other Structures - Construction Works	Source: District Discretionary Equalisation Development Grant		78,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>0</b>	<b>78,000</b>	<b>0</b>	<b>78,000</b>
<b>Budget Output 000061 Management of Government Accounts</b>					
227001 Travel inland	0	8,792	0	0	8,792
<b>Total Cost of Management of Government Accounts</b>	<b>0</b>	<b>8,792</b>	<b>0</b>	<b>0</b>	<b>8,792</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>0</b>	<b>15,792</b>	<b>78,000</b>	<b>0</b>	<b>93,792</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>192,756</b>	<b>94,292</b>	<b>78,000</b>	<b>0</b>	<b>365,048</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>192,756</b>	<b>94,292</b>	<b>78,000</b>	<b>0</b>	<b>365,048</b>
<b>Total Cost of Finance</b>	<b>192,756</b>	<b>94,292</b>	<b>78,000</b>	<b>0</b>	<b>365,048</b>

Subcounty / Town Council / Division: 237533 Buseta Subcounty

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands		Approved Budget Estimates for FY 2022/23			
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					

# VOTE: 862 Kibuku District

## SubProgramme 02 Resource Mobilization and Budgeting

### Budget Output 000004 Finance and Accounting

227001 Travel inland	0	13,535	0	0	13,535
<b>Total Cost of Finance and Accounting</b>	<b>0</b>	<b>13,535</b>	<b>0</b>	<b>0</b>	<b>13,535</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>0</b>	<b>13,535</b>	<b>0</b>	<b>0</b>	<b>13,535</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>0</b>	<b>13,535</b>	<b>0</b>	<b>0</b>	<b>13,535</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>0</b>	<b>13,535</b>	<b>0</b>	<b>0</b>	<b>13,535</b>
<b>Total Cost of 237533 Buseta Subcounty</b>	<b>0</b>	<b>13,535</b>	<b>0</b>	<b>0</b>	<b>13,535</b>

## Subcounty / Town Council / Division: 237534 Tirinyi Subcounty

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

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 000004 Finance and Accounting</b>					
227001 Travel inland	0	17,303	0	0	17,303
<b>Total Cost of Finance and Accounting</b>	<b>0</b>	<b>17,303</b>	<b>0</b>	<b>0</b>	<b>17,303</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>0</b>	<b>17,303</b>	<b>0</b>	<b>0</b>	<b>17,303</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>0</b>	<b>17,303</b>	<b>0</b>	<b>0</b>	<b>17,303</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>0</b>	<b>17,303</b>	<b>0</b>	<b>0</b>	<b>17,303</b>
<b>Total Cost of 237534 Tirinyi Subcounty</b>	<b>0</b>	<b>17,303</b>	<b>0</b>	<b>0</b>	<b>17,303</b>

## Subcounty / Town Council / Division: 237535 Kagumu Subcounty

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

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 000004 Finance and Accounting</b>					
227001 Travel inland	0	24,019	0	0	24,019
<b>Total Cost of Finance and Accounting</b>	<b>0</b>	<b>24,019</b>	<b>0</b>	<b>0</b>	<b>24,019</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>0</b>	<b>24,019</b>	<b>0</b>	<b>0</b>	<b>24,019</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>0</b>	<b>24,019</b>	<b>0</b>	<b>0</b>	<b>24,019</b>

# VOTE: 862 Kibuku District

Total Cost of Financial Management and Accountability (LG)	0	24,019	0	0	24,019
Total Cost of 237535 Kagumu Subcounty	0	24,019	0	0	24,019

## Subcounty / Town Council / Division: 237536 Bulangira Subcounty

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

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 000004 Finance and Accounting</b>					
227001 Travel inland	0	11,815	0	0	11,815
Total Cost of Finance and Accounting	0	11,815	0	0	11,815
Total Cost of Resource Mobilization and Budgeting	0	11,815	0	0	11,815
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	11,815	0	0	11,815
Total Cost of Financial Management and Accountability (LG)	0	11,815	0	0	11,815
Total Cost of 237536 Bulangira Subcounty	0	11,815	0	0	11,815

## Subcounty / Town Council / Division: 237537 Kirika Subcounty

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

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 000004 Finance and Accounting</b>					
227001 Travel inland	0	15,337	0	0	15,337
Total Cost of Finance and Accounting	0	15,337	0	0	15,337
Total Cost of Resource Mobilization and Budgeting	0	15,337	0	0	15,337
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	15,337	0	0	15,337
Total Cost of Financial Management and Accountability (LG)	0	15,337	0	0	15,337
Total Cost of 237537 Kirika Subcounty	0	15,337	0	0	15,337

## Subcounty / Town Council / Division: 237538 Kibuku Town Council

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

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

# VOTE: 862 Kibuku District

## Programme 14 PUBLIC SECTOR TRANSFORMATION

### SubProgramme 03 Human Resource Management

#### Budget Output 010008 Capacity Strengthening

227001 Travel inland	0	30,208	0	0	30,208
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>30,208</b>	<b>0</b>	<b>0</b>	<b>30,208</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>30,208</b>	<b>0</b>	<b>0</b>	<b>30,208</b>
<b>Total Cost of PUBLIC SECTOR TRANSFORMATION</b>	<b>0</b>	<b>30,208</b>	<b>0</b>	<b>0</b>	<b>30,208</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>0</b>	<b>30,208</b>	<b>0</b>	<b>0</b>	<b>30,208</b>
<b>Total Cost of 237538 Kibuku Town Council</b>	<b>0</b>	<b>30,208</b>	<b>0</b>	<b>0</b>	<b>30,208</b>

### Subcounty / Town Council / Division: 237539 Kabweri Subcounty

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

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 000004 Finance and Accounting</b>					
227001 Travel inland	0	16,074	0	0	16,074
<b>Total Cost of Finance and Accounting</b>	<b>0</b>	<b>16,074</b>	<b>0</b>	<b>0</b>	<b>16,074</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>0</b>	<b>16,074</b>	<b>0</b>	<b>0</b>	<b>16,074</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>0</b>	<b>16,074</b>	<b>0</b>	<b>0</b>	<b>16,074</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>0</b>	<b>16,074</b>	<b>0</b>	<b>0</b>	<b>16,074</b>
<b>Total Cost of 237539 Kabweri Subcounty</b>	<b>0</b>	<b>16,074</b>	<b>0</b>	<b>0</b>	<b>16,074</b>

### Subcounty / Town Council / Division: 237540 Kibuku Subcounty

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

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 000004 Finance and Accounting</b>					
227001 Travel inland	0	18,122	0	0	18,122
<b>Total Cost of Finance and Accounting</b>	<b>0</b>	<b>18,122</b>	<b>0</b>	<b>0</b>	<b>18,122</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>0</b>	<b>18,122</b>	<b>0</b>	<b>0</b>	<b>18,122</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>0</b>	<b>18,122</b>	<b>0</b>	<b>0</b>	<b>18,122</b>

# VOTE: 862 Kibuku District

Total Cost of Financial Management and Accountability (LG)	0	18,122	0	0	18,122
Total Cost of 237540 Kibuku Subcounty	0	18,122	0	0	18,122

Subcounty / Town Council / Division: 237541 Kasasira Subcounty

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
227001 Travel inland	0	10,422	0	0	10,422
Total Cost of Finance and Accounting	0	10,422	0	0	10,422
Total Cost of Resource Mobilization and Budgeting	0	10,422	0	0	10,422
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	10,422	0	0	10,422
Total Cost of Financial Management and Accountability (LG)	0	10,422	0	0	10,422
Total Cost of 237541 Kasasira Subcounty	0	10,422	0	0	10,422

Subcounty / Town Council / Division: 237542 Kadama Subcounty

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
227001 Travel inland	0	10,176	0	0	10,176
Total Cost of Finance and Accounting	0	10,176	0	0	10,176
Total Cost of Resource Mobilization and Budgeting	0	10,176	0	0	10,176
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	10,176	0	0	10,176
Total Cost of Financial Management and Accountability (LG)	0	10,176	0	0	10,176
Total Cost of 237542 Kadama Subcounty	0	10,176	0	0	10,176

Subcounty / Town Council / Division: 257509 Goli-Goli Subcounty

Service Area 10 Financial Management and Accountability (LG)

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

# VOTE: 862 Kibuku District

## Programme 18 DEVELOPMENT PLAN IMPLEMENTATION

### SubProgramme 02 Resource Mobilization and Budgeting

#### Budget Output 000004 Finance and Accounting

227001 Travel inland	0	15,009	0	0	15,009
<b>Total Cost of Finance and Accounting</b>	<b>0</b>	<b>15,009</b>	<b>0</b>	<b>0</b>	<b>15,009</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>0</b>	<b>15,009</b>	<b>0</b>	<b>0</b>	<b>15,009</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>0</b>	<b>15,009</b>	<b>0</b>	<b>0</b>	<b>15,009</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>0</b>	<b>15,009</b>	<b>0</b>	<b>0</b>	<b>15,009</b>
<b>Total Cost of 257509 Goli-Goli Subcounty</b>	<b>0</b>	<b>15,009</b>	<b>0</b>	<b>0</b>	<b>15,009</b>

### Subcounty / Town Council / Division: 257511 Kakutu Subcounty

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

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 000004 Finance and Accounting</b>					
227001 Travel inland	0	16,647	0	0	16,647
<b>Total Cost of Finance and Accounting</b>	<b>0</b>	<b>16,647</b>	<b>0</b>	<b>0</b>	<b>16,647</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>0</b>	<b>16,647</b>	<b>0</b>	<b>0</b>	<b>16,647</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>0</b>	<b>16,647</b>	<b>0</b>	<b>0</b>	<b>16,647</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>0</b>	<b>16,647</b>	<b>0</b>	<b>0</b>	<b>16,647</b>
<b>Total Cost of 257511 Kakutu Subcounty</b>	<b>0</b>	<b>16,647</b>	<b>0</b>	<b>0</b>	<b>16,647</b>

### Subcounty / Town Council / Division: 257521 Kituti Subcounty

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

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 000004 Finance and Accounting</b>					
227001 Travel inland	0	13,699	0	0	13,699
<b>Total Cost of Finance and Accounting</b>	<b>0</b>	<b>13,699</b>	<b>0</b>	<b>0</b>	<b>13,699</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>0</b>	<b>13,699</b>	<b>0</b>	<b>0</b>	<b>13,699</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>0</b>	<b>13,699</b>	<b>0</b>	<b>0</b>	<b>13,699</b>

# VOTE: 862 Kibuku District

Total Cost of Financial Management and Accountability (LG)	0	13,699	0	0	13,699
Total Cost of 257521 Kituti Subcounty	0	13,699	0	0	13,699

## Subcounty / Town Council / Division: 257524 Lwatama Subcounty

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

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
227001 Travel inland	0	17,548	0	0	17,548
Total Cost of Finance and Accounting	0	17,548	0	0	17,548
Total Cost of Resource Mobilization and Budgeting	0	17,548	0	0	17,548
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	17,548	0	0	17,548
Total Cost of Financial Management and Accountability (LG)	0	17,548	0	0	17,548
Total Cost of 257524 Lwatama Subcounty	0	17,548	0	0	17,548

## Subcounty / Town Council / Division: 257531 Nabiswa Subcounty

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

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
227001 Travel inland	0	19,350	0	0	19,350
Total Cost of Finance and Accounting	0	19,350	0	0	19,350
Total Cost of Resource Mobilization and Budgeting	0	19,350	0	0	19,350
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	19,350	0	0	19,350
Total Cost of Financial Management and Accountability (LG)	0	19,350	0	0	19,350
Total Cost of 257531 Nabiswa Subcounty	0	19,350	0	0	19,350

## Subcounty / Town Council / Division: 257533 Nandere Subcounty

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

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

# VOTE: 862 Kibuku District

## Programme 18 DEVELOPMENT PLAN IMPLEMENTATION

### SubProgramme 02 Resource Mobilization and Budgeting

#### Budget Output 000004 Finance and Accounting

227001 Travel inland	0	12,634	0	0	12,634
<b>Total Cost of Finance and Accounting</b>	<b>0</b>	<b>12,634</b>	<b>0</b>	<b>0</b>	<b>12,634</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>0</b>	<b>12,634</b>	<b>0</b>	<b>0</b>	<b>12,634</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>0</b>	<b>12,634</b>	<b>0</b>	<b>0</b>	<b>12,634</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>0</b>	<b>12,634</b>	<b>0</b>	<b>0</b>	<b>12,634</b>
<b>Total Cost of 257533 Nandere Subcounty</b>	<b>0</b>	<b>12,634</b>	<b>0</b>	<b>0</b>	<b>12,634</b>

### Subcounty / Town Council / Division: 257536 Nankodo Subcounty

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

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 000004 Finance and Accounting</b>					
227001 Travel inland	0	15,009	0	0	15,009
<b>Total Cost of Finance and Accounting</b>	<b>0</b>	<b>15,009</b>	<b>0</b>	<b>0</b>	<b>15,009</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>0</b>	<b>15,009</b>	<b>0</b>	<b>0</b>	<b>15,009</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>0</b>	<b>15,009</b>	<b>0</b>	<b>0</b>	<b>15,009</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>0</b>	<b>15,009</b>	<b>0</b>	<b>0</b>	<b>15,009</b>
<b>Total Cost of 257536 Nankodo Subcounty</b>	<b>0</b>	<b>15,009</b>	<b>0</b>	<b>0</b>	<b>15,009</b>

### Subcounty / Town Council / Division: 273476 Bulangira Town Council

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

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 000004 Finance and Accounting</b>					
227001 Travel inland	0	24,617	0	0	24,617
<b>Total Cost of Finance and Accounting</b>	<b>0</b>	<b>24,617</b>	<b>0</b>	<b>0</b>	<b>24,617</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>0</b>	<b>24,617</b>	<b>0</b>	<b>0</b>	<b>24,617</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>0</b>	<b>24,617</b>	<b>0</b>	<b>0</b>	<b>24,617</b>

# VOTE: 862 Kibuku District

Total Cost of Financial Management and Accountability (LG)	0	24,617	0	0	24,617
Total Cost of 273476 Bulangira Town Council	0	24,617	0	0	24,617

Subcounty / Town Council / Division: 273477 Kadama Town Council

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 02 Agricultural Production and Productivity					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	27,124	0	0	27,124
Total Cost of Capacity Strengthening	0	27,124	0	0	27,124
Total Cost of Agricultural Production and Productivity	0	27,124	0	0	27,124
Total Cost of AGRO-INDUSTRIALIZATION	0	27,124	0	0	27,124
Total Cost of Financial Management and Accountability (LG)	0	27,124	0	0	27,124
Total Cost of 273477 Kadama Town Council	0	27,124	0	0	27,124

Subcounty / Town Council / Division: 273478 Kasasira Town Council

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
227001 Travel inland	0	27,317	0	0	27,317
Total Cost of Finance and Accounting	0	27,317	0	0	27,317
Total Cost of Resource Mobilization and Budgeting	0	27,317	0	0	27,317
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	27,317	0	0	27,317
Total Cost of Financial Management and Accountability (LG)	0	27,317	0	0	27,317
Total Cost of 273478 Kasasira Town Council	0	27,317	0	0	27,317

Subcounty / Town Council / Division: 273479 Tirinyi Town Council

Service Area 10 Financial Management and Accountability (LG)

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

# VOTE: 862 Kibuku District

## Programme 18 DEVELOPMENT PLAN IMPLEMENTATION

### SubProgramme 02 Resource Mobilization and Budgeting

#### Budget Output 000004 Finance and Accounting

227001 Travel inland	0	27,895	0	0	27,895
<b>Total Cost of Finance and Accounting</b>	<b>0</b>	<b>27,895</b>	<b>0</b>	<b>0</b>	<b>27,895</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>0</b>	<b>27,895</b>	<b>0</b>	<b>0</b>	<b>27,895</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>0</b>	<b>27,895</b>	<b>0</b>	<b>0</b>	<b>27,895</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>0</b>	<b>27,895</b>	<b>0</b>	<b>0</b>	<b>27,895</b>
<b>Total Cost of 273479 Tirinyi Town Council</b>	<b>0</b>	<b>27,895</b>	<b>0</b>	<b>0</b>	<b>27,895</b>

### Subcounty / Town Council / Division: 273480 Kenkebu

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

Ushs Thousands		Approved Budget Estimates for FY 2022/23			
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 01 AGRO-INDUSTRIALIZATION</b>					
<b>SubProgramme 02 Agricultural Production and Productivity</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
227001 Travel inland	0	9,685	0	0	9,685
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>9,685</b>	<b>0</b>	<b>0</b>	<b>9,685</b>
<b>Total Cost of Agricultural Production and Productivity</b>	<b>0</b>	<b>9,685</b>	<b>0</b>	<b>0</b>	<b>9,685</b>
<b>Total Cost of AGRO-INDUSTRIALIZATION</b>	<b>0</b>	<b>9,685</b>	<b>0</b>	<b>0</b>	<b>9,685</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>0</b>	<b>9,685</b>	<b>0</b>	<b>0</b>	<b>9,685</b>
<b>Total Cost of 273480 Kenkebu</b>	<b>0</b>	<b>9,685</b>	<b>0</b>	<b>0</b>	<b>9,685</b>

# VOTE: 862 Kibuku District

## Statutory bodies

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	644,469
District Unconditional Grant Non-Wage	376,633
District Unconditional Grant Wage	214,971
Locally Raised Revenues	52,865
<b>Development Revenues</b>	0
<b>Total Revenues Shares</b>	<b>644,469</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	214,971
Non Wage	429,498
<b>Development Expenditure</b>	
Domestic Development	0
External Financing	0
<b>Total Expenditure</b>	<b>644,469</b>

### 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

	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>01 Higher LG Services</b>					
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000004 Finance and Accounting</b>					
211105 Ex-Gratia for Political leaders.	0	118,080	0	0	118,080
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	214,406	0	0	214,406
221009 Welfare and Entertainment	0	5,800	0	0	5,800
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	1,600	0	0	1,600
227001 Travel inland	0	13,255	0	0	13,255
228002 Maintenance-Transport Equipment	0	7,000	0	0	7,000

# VOTE: 862 Kibuku District

<b>Total Cost of Finance and Accounting</b>	<b>0</b>	<b>362,141</b>	<b>0</b>	<b>0</b>	<b>362,141</b>
<b>Budget Output 000005 Human Resource Management</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,576	0	0	12,576
221001 Advertising and Public Relations	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	1,124	0	0	1,124
227001 Travel inland	0	1,500	0	0	1,500
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>18,000</b>
<b>Budget Output 000007 Procurement and Disposal Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,600	0	0	6,600
221001 Advertising and Public Relations	0	1,800	0	0	1,800
221009 Welfare and Entertainment	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
227001 Travel inland	0	21,793	0	0	21,793
<b>Total Cost of Procurement and Disposal Services</b>	<b>0</b>	<b>31,093</b>	<b>0</b>	<b>0</b>	<b>31,093</b>
<b>Budget Output 000014 Administrative and Support Services</b>					
211101 General Staff Salaries	214,971	0	0	0	214,971
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,460	0	0	5,460
<b>Total Cost of Administrative and Support Services</b>	<b>214,971</b>	<b>5,460</b>	<b>0</b>	<b>0</b>	<b>220,431</b>
<b>Total Cost of Institutional Coordination</b>	<b>214,971</b>	<b>416,694</b>	<b>0</b>	<b>0</b>	<b>631,665</b>
<b>SubProgramme 05 Anti-Corruption and Accountability</b>					
<b>Budget Output 000001 Audit and Risk Management</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,840	0	0	9,840
221011 Printing, Stationery, Photocopying and Binding	0	824	0	0	824
227001 Travel inland	0	2,140	0	0	2,140
<b>Total Cost of Audit and Risk Management</b>	<b>0</b>	<b>12,804</b>	<b>0</b>	<b>0</b>	<b>12,804</b>
<b>Total Cost of Anti-Corruption and Accountability</b>	<b>0</b>	<b>12,804</b>	<b>0</b>	<b>0</b>	<b>12,804</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>214,971</b>	<b>429,498</b>	<b>0</b>	<b>0</b>	<b>644,469</b>
<b>Total Cost of Legislation and Oversight</b>	<b>214,971</b>	<b>429,498</b>	<b>0</b>	<b>0</b>	<b>644,469</b>
<b>Total Cost of Statutory bodies</b>	<b>214,971</b>	<b>429,498</b>	<b>0</b>	<b>0</b>	<b>644,469</b>

# VOTE: 862 Kibuku District

## Production and Marketing

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	866,537
Programme Conditional Grant - Wage Recurrent	606,526
Programme Conditional Grant - Non Wage Recurrent	260,011
District Unconditional Grant Wage	0
<b>Development Revenues</b>	441,520
Programme Conditional Grant - Development	441,520
<b>Total Revenues Shares</b>	<b>1,308,057</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	606,526
Non Wage	260,011
<b>Development Expenditure</b>	
Domestic Development	441,520
External Financing	0
<b>Total Expenditure</b>	<b>1,308,057</b>

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

<b>Service Area 10 Agricultural Extension</b>					
<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 01 AGRO-INDUSTRIALIZATION</b>					
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output 010015 Extension services</b>					
225204 Monitoring and Supervision of capital work	0	0	34,237	0	34,237
<b>Total for LCIII: Kibuku Town Council</b>	<b>County: Kibuku County</b>				<b>34,237</b>
LCII: Namawondo Ward	Monitoring	Source: Programme Conditional Grant - Development			34,237
227001 Travel inland	0	141,939	33,384	0	175,323
<b>Total for LCIII: Kibuku Town Council</b>	<b>County: Kibuku County</b>				<b>33,384</b>
LCII: Namawondo Ward	namawondo	Travel Inland - Expenses	Source: Programme Conditional Grant - Development		33,384
<b>Total Cost of Extension services</b>	<b>0</b>	<b>141,939</b>	<b>67,621</b>	<b>0</b>	<b>209,560</b>

# VOTE: 862 Kibuku District

<b>Total Cost of Institutional Strengthening and Coordination</b>	<b>0</b>	<b>141,939</b>	<b>67,621</b>	<b>0</b>	<b>209,560</b>
<b>Total Cost of AGRO-INDUSTRIALIZATION</b>	<b>0</b>	<b>141,939</b>	<b>67,621</b>	<b>0</b>	<b>209,560</b>
<b>Total Cost of Agricultural Extension</b>	<b>0</b>	<b>141,939</b>	<b>67,621</b>	<b>0</b>	<b>209,560</b>
<b>Service Area 20 Agricultural Production</b>					

## Approved Budget Estimates for FY 2022/23

### Ushs Thousands

<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 01 AGRO-INDUSTRIALIZATION</b>					
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	606,526	0	0	0	606,526
227001 Travel inland	0	118,072	0	0	118,072
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	39,764	0	39,764
263310 Sector Development Grant	0	0	334,135	0	334,135
<b>Total for LCIII: Kibuku Town Council</b>	<b>County: Kibuku County</b>				<b>334,135</b>
LCII: Namawondo Ward	Micro scale irrigation rollout	Source: Programme Conditional Grant - Development			334,135
<b>Total Cost of Planning and Budgeting services</b>	<b>606,526</b>	<b>118,072</b>	<b>373,899</b>	<b>0</b>	<b>1,098,497</b>
<b>Total Cost of Institutional Strengthening and Coordination</b>	<b>606,526</b>	<b>118,072</b>	<b>373,899</b>	<b>0</b>	<b>1,098,497</b>
<b>Total Cost of AGRO-INDUSTRIALIZATION</b>	<b>606,526</b>	<b>118,072</b>	<b>373,899</b>	<b>0</b>	<b>1,098,497</b>
<b>Total Cost of Agricultural Production</b>	<b>606,526</b>	<b>118,072</b>	<b>373,899</b>	<b>0</b>	<b>1,098,497</b>
<b>Total Cost of Production and Marketing</b>	<b>606,526</b>	<b>260,011</b>	<b>441,520</b>	<b>0</b>	<b>1,308,057</b>

# VOTE: 862 Kibuku District

## Health

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	5,250,752
Programme Conditional Grant - Wage Recurrent	3,932,945
Programme Conditional Grant - Non Wage Recurrent	337,807
Other Transfers from Central Government	980,000
<b>Development Revenues</b>	1,710,645
Programme Conditional Grant - Development	570,645
External Financing	1,140,000
<b>Total Revenues Shares</b>	<b>6,961,398</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	3,932,945
Non Wage	1,317,807
<b>Development Expenditure</b>	
Domestic Development	570,645
External Financing	1,140,000
<b>Total Expenditure</b>	<b>6,961,398</b>

### 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					
263310 Sector Development Grant	0	0	570,645	0	570,645
Total for LCIII: Kagumu Subcounty	County: Kabweri County				500
LCII: Nabuli Parish	Payment of retention for construction of placenta pit at Nabuli HC III	Source: Programme Conditional Grant - Development			500
Total for LCIII: Kabweri Subcounty	County: Kabweri County				2,500

# VOTE: 862 Kibuku District

LCII: Kabweri Parish		Payment of Retention for construction of 5 stance pit latrine at Kabweri HC III	Source: Programme Conditional Grant - Development	2,000
LCII: Kenekebu Parish		Payment of retention for construction of placenta pit at Kenkebu HCII	Source: Programme Conditional Grant - Development	500
<b>Total for LCIII: Kadama Town Council</b>		<b>County: Kabweri County</b>		<b>12,000</b>
LCII: Missing Parish	Kadama HC III	Payment of retention on staff house at Kadama HC III	Source: Programme Conditional Grant - Development	7,400
LCII: Missing Parish	Tirinyi HC III	Payment of retention for Tirinyi maternity ward	Source: Programme Conditional Grant - Development	4,600
<b>Total for LCIII: Kibuku Town Council</b>		<b>County: Kibuku County</b>		<b>360,345</b>
LCII: Kobolwa Ward	KIBUKU HC IV	Additional works at Kibuku HC IV remodelling of MCH building and labour suit	Source: Programme Conditional Grant - Development	24,000
LCII: Namawondo Ward	District headquarters	Monitoring and Pre-investment costs on health block	Source: Programme Conditional Grant - Development	16,345
LCII: Namawondo Ward	District Headquarters	Construction of health block phase 1	Source: Programme Conditional Grant - Development	320,000
<b>Total for LCIII: Kibuku Subcounty</b>		<b>County: Kibuku County</b>		<b>16,000</b>
LCII: Nalubembe Parish	Nalubembe HC III	Payment for Nalubembe HC III staff house construction completed works	Source: Programme Conditional Grant - Development	16,000
<b>Total for LCIII: Lwatama Subcounty</b>		<b>County: Kibuku County</b>		<b>170,000</b>
LCII: Lwatama Parish	Lwatama HC II	Construction of staff house at Lwatama HC II	Source: Programme Conditional Grant - Development	170,000
<b>Total for LCIII: Kasasira Town Council</b>		<b>County: Kibuku County</b>		<b>2,700</b>
LCII: Missing Parish	KASASIRA HC III	Payment of retention for Kasasira maternity ward	Source: Programme Conditional Grant - Development	2,700
<b>Total for LCIII: Tirinyi Town Council</b>		<b>County: Kibuku County</b>		<b>6,600</b>
LCII: Missing Parish	Tirinyi HC III	Extra works carried out on maternity ward at Tirinyi HC III involving shuttering and painting	Source: Programme Conditional Grant - Development	6,600

# VOTE: 862 Kibuku District

<b>Total Cost of Planning and Budgeting services</b>		<b>0</b>	<b>0</b>	<b>570,645</b>	<b>0</b>	<b>570,645</b>
<b>Budget Output 320165 Primary Health care services</b>						
211101 General Staff Salaries		3,932,945	0	0	0	3,932,945
263308 Sector Conditional Grant (Non-Wage)		0	287,521	0	0	287,521
<b>Total for LCIII: Kagumu Subcounty</b>		<b>County: Kabweri County</b>				<b>17,426</b>
LCII: Kagumu Parish	NABULI HEALTH CENTRE III	NABULI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent			17,426
<b>Total for LCIII: Bulangira Subcounty</b>		<b>County: Kabweri County</b>				<b>17,426</b>
LCII: Bulangira Parish	BULANGIRA HEALTH CENTRE III	BULANGIRAEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent			17,426
<b>Total for LCIII: Kirika Subcounty</b>		<b>County: Kabweri County</b>				<b>17,426</b>
LCII: Kirika	KIRIIKA HEALTH CENTRE III	KIRIIKA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent			17,426
<b>Total for LCIII: Kabweri Subcounty</b>		<b>County: Kabweri County</b>				<b>26,138</b>
LCII: Kabweri Parish	KABWERI HEALTH CENTRE II	KABWERI HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent			17,426
LCII: Kenekebu Parish	KENKEBU HEALTH CENTRE II	KENKEBU HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent			8,713
<b>Total for LCIII: Kadama Subcounty</b>		<b>County: Kabweri County</b>				<b>26,138</b>
LCII: Dodoi Parish	DODOI HEALTH CENTRE II	DODOI HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent			8,713
LCII: Kadama Parish	KADAMA HEALTH CENTRE III	KADAMA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent			17,426
<b>Total for LCIII: Kakutu Subcounty</b>		<b>County: Kabweri County</b>				<b>17,426</b>
LCII: Kakutu Parish	LYAMA HC II	LYAMA HC II	Source: Programme Conditional Grant - Non Wage Recurrent			17,426
<b>Total for LCIII: Buseta Subcounty</b>		<b>County: Kibuku County</b>				<b>17,426</b>
LCII: Buseta Parish	BUSETAHEALTH CENTRE III	BUSETAHEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent			17,426
<b>Total for LCIII: Tirinyi Subcounty</b>		<b>County: Kibuku County</b>				<b>17,426</b>
LCII: Tirinyi Parish	TIRINYI HEALTH CENTRE III	TIRINYIHEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent			17,426
<b>Total for LCIII: Kibuku Town Council</b>		<b>County: Kibuku County</b>				<b>87,128</b>
LCII: Kibuku Ward	KIBUKU HEALTH CENTRE IV	KIBUKU HEALTH CENTRE IV	Source: Programme Conditional Grant - Non Wage Recurrent			87,128
<b>Total for LCIII: Kibuku Subcounty</b>		<b>County: Kibuku County</b>				<b>17,426</b>
LCII: Nalubembe Parish	NALUBEMBE	NALUBEMBE	Source: Programme Conditional Grant - Non Wage Recurrent			17,426
<b>Total for LCIII: Kasasira Subcounty</b>		<b>County: Kibuku County</b>				<b>17,426</b>

# VOTE: 862 Kibuku District

LCII: Kasasira Parish	KASASIRA HEALTH CENTRE III	KASASIRA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent	17,426		
Total for LCIII: Lwatama Subcounty		County: Kibuku County		8,713		
LCII: Lwatama Parish	LWATAMA HEALTH CENTRE II	LWATAMA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent	8,713		
Total Cost of Primary Health care services		3,932,945	287,521	0	0	4,220,466
Total Cost of Population Health, Safety and Management		3,932,945	287,521	570,645	0	4,791,111
Total Cost of HUMAN CAPITAL DEVELOPMENT		3,932,945	287,521	570,645	0	4,791,111
Total Cost of Primary HealthCare		3,932,945	287,521	570,645	0	4,791,111
Service Area 30 Health Management and Supervision						

## Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 02 Population Health, Safety and Management</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
221009 Welfare and Entertainment	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
223005 Electricity	0	1,500	0	0	1,500
227001 Travel inland	0	25,286	0	0	25,286
228002 Maintenance-Transport Equipment	0	19,000	0	0	19,000
228004 Maintenance-Other Fixed Assets	0	1,000	0	0	1,000
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>50,286</b>	<b>0</b>	<b>0</b>	<b>50,286</b>
<b>Budget Output 320066 Health System Strengthening</b>					
227001 Travel inland	0	980,000	0	1,140,000	2,120,000
<b>Total for LCIII: Kibuku Town Council</b>	<b>County: Kibuku County</b>				<b>1,140,000</b>
LCII: Namawondo Ward	Kibuku	Travel Inland - Allowances	Source: External Financing		450,000
LCII: Namawondo Ward	KIBUKU	Travel Inland - Allowances	Source: External Financing		590,000
LCII: Namawondo Ward	NO	Travel Inland - Allowances	Source: External Financing		100,000
<b>Total Cost of Health System Strengthening</b>	<b>0</b>	<b>980,000</b>	<b>0</b>	<b>1,140,000</b>	<b>2,120,000</b>
<b>Total Cost of Population Health, Safety and Management</b>	<b>0</b>	<b>1,030,286</b>	<b>0</b>	<b>1,140,000</b>	<b>2,170,286</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>0</b>	<b>1,030,286</b>	<b>0</b>	<b>1,140,000</b>	<b>2,170,286</b>
<b>Total Cost of Health Management and Supervision</b>	<b>0</b>	<b>1,030,286</b>	<b>0</b>	<b>1,140,000</b>	<b>2,170,286</b>
<b>Total Cost of Health</b>	<b>3,932,945</b>	<b>1,317,807</b>	<b>570,645</b>	<b>1,140,000</b>	<b>6,961,398</b>

**VOTE: 862** Kibuku District

# VOTE: 862 Kibuku District

## Education

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	10,582,249
Programme Conditional Grant - Wage Recurrent	8,608,853
Programme Conditional Grant - Non Wage Recurrent	1,954,396
Other Transfers from Central Government	19,000
<b>Development Revenues</b>	1,677,674
Programme Conditional Grant - Development	1,677,674
<b>Total Revenues Shares</b>	<b>12,259,923</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	8,608,853
Non Wage	1,973,396
<b>Development Expenditure</b>	
Domestic Development	1,677,674
External Financing	0
<b>Total Expenditure</b>	<b>12,259,923</b>

### 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 320003 Assets and Facilities Management					
228001 Maintenance-Buildings and Structures	0	0	30,000	0	30,000
Total for LCIII: Kagumu Subcounty	County: Kabweri County				2,000
LCII: Nankonkoli Parish	Kagumu p/s	Building and Facility Maintenance - Maintenance Costs	Source: Programme Conditional Grant - Development		2,000
Total for LCIII: Goli-Goli Subcounty	County: Kabweri County				2,000

# VOTE: 862 Kibuku District

LCII: Nabulanghangha Parish	Nabulanganga p/s	Building and Facility Maintenance - Maintenance Costs	Source: Programme Conditional Grant - Development	2,000
<b>Total for LCIII: Nabiswa Subcounty</b>		<b>County: Kabweri County</b>		<b>2,000</b>
LCII: Kajoko Parish	Kajoko p/s	Building and Facility Maintenance - Maintenance Costs	Source: Programme Conditional Grant - Development	2,000
<b>Total for LCIII: Buseta Subcounty</b>		<b>County: Kibuku County</b>		<b>4,000</b>
LCII: Buseta Parish	Buseta p/s	Building and Facility Maintenance - Maintenance Costs	Source: Programme Conditional Grant - Development	2,000
LCII: Buseta Parish	Midiri p/s	Building and Facility Maintenance - Maintenance Costs	Source: Programme Conditional Grant - Development	2,000
<b>Total for LCIII: Tirinyi Subcounty</b>		<b>County: Kibuku County</b>		<b>2,000</b>
LCII: Kalampete parish	Kalampete p/s	Building and Facility Maintenance - Maintenance Costs	Source: Programme Conditional Grant - Development	2,000
<b>Total for LCIII: Kibuku Subcounty</b>		<b>County: Kibuku County</b>		<b>4,000</b>
LCII: Bumiza A	Bumiza p/s	Building and Facility Maintenance - Maintenance Costs	Source: Programme Conditional Grant - Development	2,000
LCII: Nalubembe Parish	Nalubembe p/s	Building and Facility Maintenance - Maintenance Costs	Source: Programme Conditional Grant - Development	2,000
<b>Total for LCIII: Kasasira Subcounty</b>		<b>County: Kibuku County</b>		<b>2,000</b>
LCII: Bigiri Parish	Bugiri p/s	Building and Facility Maintenance - Maintenance Costs	Source: Programme Conditional Grant - Development	2,000
<b>Total for LCIII: Kituti Subcounty</b>		<b>County: Kibuku County</b>		<b>4,000</b>
LCII: Katiryo Parish	Katiryo p/s	Building and Facility Maintenance - Maintenance Costs	Source: Programme Conditional Grant - Development	2,000
LCII: Kituti Parish	Kituti p/s	Building and Facility Maintenance - Maintenance Costs	Source: Programme Conditional Grant - Development	2,000

# VOTE: 862 Kibuku District

<b>Total for LCIII: Tirinyi Town Council</b>		<b>County: Kibuku County</b>		<b>2,000</b>
LCII: Missing Parish	Bugwere p/s	Building and Facility Maintenance - Maintenance Costs	Source: Programme Conditional Grant - Development	2,000
263310 Sector Development Grant		0	0	5,994
<b>Total for LCIII: Kagumu Subcounty</b>		<b>County: Kabweri County</b>		<b>5,994</b>
LCII: Kagumu Parish	Mesula Ps	Supply of Desks to Mesula Ps	Source: Programme Conditional Grant - Development	5,994
312121 Non-Residential Buildings - Acquisition		0	0	693,970
<b>Total for LCIII: Kagumu Subcounty</b>		<b>County: Kabweri County</b>		<b>112,000</b>
LCII: Kagumu Parish	Mesula COU	Environmental Impact Assessment - Benchmarking and Policy	Source: Programme Conditional Grant - Development	72,000
LCII: Kagumu Parish	Mesula COU p/s	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development	20,000
LCII: Nabuli Parish	Nabuli p/s	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development	20,000
<b>Total for LCIII: Kirika Subcounty</b>		<b>County: Kabweri County</b>		<b>20,000</b>
LCII: Kirika	Kavule p/s	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development	20,000
<b>Total for LCIII: Kabweri Subcounty</b>		<b>County: Kabweri County</b>		<b>77,994</b>
LCII: Kenekebu Parish	St Benard Kenkebu p/s	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development	77,994
<b>Total for LCIII: Kakutu Subcounty</b>		<b>County: Kabweri County</b>		<b>77,994</b>
LCII: Lyama Parish	Bukamiza p/s	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development	77,994
<b>Total for LCIII: Nandere Subcounty</b>		<b>County: Kabweri County</b>		<b>77,994</b>
LCII: Katyaime Parish	Katyaime p/s	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development	77,994
<b>Total for LCIII: Tirinyi Subcounty</b>		<b>County: Kibuku County</b>		<b>20,000</b>
LCII: Kalampete parish	Kalampete p/s	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development	20,000
<b>Total for LCIII: Kibuku Subcounty</b>		<b>County: Kibuku County</b>		<b>20,000</b>

# VOTE: 862 Kibuku District

LCII: Nalubembe Parish	Nalubembe p/s	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development			20,000
Total for LCIII: Kasasira Subcounty		County: Kibuku County			20,000	
LCII: Bigiri Parish	Bugiri p/s	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development			20,000
Total for LCIII: Kituti Subcounty		County: Kibuku County			20,000	
LCII: Kituti Parish	Kituti p/s	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development			20,000
Total for LCIII: Lwatama Subcounty		County: Kibuku County			77,994	
LCII: Kiryolo Parish	St Luke Kiryolo p/s	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development			77,994
Total for LCIII: Tirinyi Town Council		County: Kibuku County			92,000	
LCII: Missing Parish	Tirinyi p/s	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development			92,000
312235 Furniture and Fittings - Acquisition		0	0	42,000	0	42,000
Total for LCIII: Kagumu Subcounty		County: Kabweri County			14,000	
LCII: Kagumu Parish	Mesula p/s	Other Structures - Contractor	Source: Programme Conditional Grant - Development			7,000
LCII: Kamolokini Parish	St Joseph Kamolokini p/s	Other Structures - Contractor	Source: Programme Conditional Grant - Development			7,000
Total for LCIII: Kabweri Subcounty		County: Kabweri County			7,000	
LCII: Kenekebu Parish	St Benard Kenkebu p/s	Other Structures - Contractor	Source: Programme Conditional Grant - Development			7,000
Total for LCIII: Kakutu Subcounty		County: Kabweri County			7,000	
LCII: Lyama Parish	Bukamiza p/s	Other Structures - Contractor	Source: Programme Conditional Grant - Development			7,000
Total for LCIII: Nandere Subcounty		County: Kabweri County			7,000	
LCII: Katyaime Parish	Katyaime p/s	Other Structures - Contractor	Source: Programme Conditional Grant - Development			7,000
Total for LCIII: Lwatama Subcounty		County: Kibuku County			7,000	
LCII: Kiryolo Parish	St Luke Kiryolo p/s	Other Structures - Contractor	Source: Programme Conditional Grant - Development			7,000
Total Cost of Assets and Facilities Management		0	0	771,964	0	771,964
Budget Output 320157 Primary Education Services						
211101 General Staff Salaries		6,421,757	0	0	0	6,421,757
Total Cost of Primary Education Services		6,421,757	0	0	0	6,421,757
Budget Output 320162 Capitation (Primary)						
227001 Travel inland		0	40,023	0	0	40,023

# VOTE: 862 Kibuku District

263308 Sector Conditional Grant (Non-Wage)		0	1,103,579	0	0	1,103,579
<b>Total for LCIII: Kagumu Subcounty</b>		<b>County: Kabweri County</b>				<b>80,511</b>
LCII: Kagumu Parish	KAGUMU P.S.	KAGUMU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			25,218
LCII: Kagumu Parish	NABULI Ps	NABULI	Source: Programme Conditional Grant - Non Wage Recurrent			25,813
LCII: Kagumu Parish	NAMBIRI P.S.	NAMBIRI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			29,480
<b>Total for LCIII: Bulangira Subcounty</b>		<b>County: Kabweri County</b>				<b>59,588</b>
LCII: Bulangira Parish	KANGALABA P.S	KANGALABA P.S	Source: Programme Conditional Grant - Non Wage Recurrent			20,331
LCII: Kautukuwi Parish	Kakunyumunyu P.S.	Kakunyumunyu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			19,127
LCII: Pulaka Parish	Pulaka P.S.	Pulaka P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			20,130
<b>Total for LCIII: Kirika Subcounty</b>		<b>County: Kabweri County</b>				<b>54,873</b>
LCII: Kirika	KIRIKA P.S.	KIRIKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			16,459
LCII: Mikombe Parish	MIKOMBE P.S.	MIKOMBE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			18,402
LCII: Saala Parish	NAMPIIDO P.S.	NAMPIIDO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			20,012
<b>Total for LCIII: Kabweri Subcounty</b>		<b>County: Kabweri County</b>				<b>77,378</b>
LCII: Kabweri Parish	KABWERI P.S.	KABWERI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			21,244
LCII: Kabweri Parish	MOLOKOCHOMO P.S.	MOLOKOCHOMO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			31,177
LCII: Kenekebu Parish	KENKEBU P.S.	KENKEBU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			24,957
<b>Total for LCIII: Kadama Subcounty</b>		<b>County: Kabweri County</b>				<b>56,887</b>
LCII: Dodoi Parish	Dodoi P.S.	Dodoi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			29,045
LCII: Kadama Parish	Kadama P.S.	Kadama P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			27,842
<b>Total for LCIII: Goli-Goli Subcounty</b>		<b>County: Kabweri County</b>				<b>52,813</b>
LCII: Goli-Goli Parish	GOLIGOLI P.S.	GOLIGOLI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			26,232
LCII: Nabulanghangha Parish	NABULANGANGA P.S.	NABULANGANGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			26,581
<b>Total for LCIII: Kakutu Subcounty</b>		<b>County: Kabweri County</b>				<b>40,401</b>
LCII: Kakutu Parish	Kakutu P.S.	Kakutu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			16,967
LCII: Lyama Parish	LYAMA P.S.	LYAMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			23,435
<b>Total for LCIII: Nabiswa Subcounty</b>		<b>County: Kabweri County</b>				<b>52,422</b>
LCII: Kajoko Parish	KAJOKO P.S.	KAJOKO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			23,318
LCII: Nabiswa Parish	NABISWA P.S.	NABISWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			29,104
<b>Total for LCIII: Buseta Subcounty</b>		<b>County: Kibuku County</b>				<b>48,713</b>

# VOTE: 862 Kibuku District

LCII: Buseta Parish	Buseta P.S.	Buseta P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	24,206
LCII: Buseta Parish	Midiri P.S.	Midiri P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	24,507
<b>Total for LCIII: Tirinyi Subcounty</b>		<b>County: Kibuku County</b>		<b>106,163</b>
LCII: Bukatikoko Parish	BUGWERE P.S	BUGWERE P.S	Source: Programme Conditional Grant - Non Wage Recurrent	20,592
LCII: Kataka parish	KATAKA P.S.	KATAKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	25,667
LCII: Tirinyi Parish	BUMIZA P.S.	BUMIZA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	17,881
LCII: Tirinyi Parish	KALAMPETE P.S.	KALAMPETE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	20,157
LCII: Tirinyi Parish	TIRINYI P.S.	TIRINYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	21,868
<b>Total for LCIII: Kibuku Town Council</b>		<b>County: Kibuku County</b>		<b>44,460</b>
LCII: Kibuku Ward	KIBUKU P.S.	KIBUKU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	18,475
LCII: Kobolwa Ward	KOBOLWA P.S.	KOBOLWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	25,986
<b>Total for LCIII: Kibuku Subcounty</b>		<b>County: Kibuku County</b>		<b>35,761</b>
LCII: Bumiza A	Kyakonye P.S.	Kyakonye P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,094
LCII: Nalubembe Parish	Nalubembe P.S.	Nalubembe P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	24,667
<b>Total for LCIII: Kasasira Subcounty</b>		<b>County: Kibuku County</b>		<b>91,357</b>
LCII: Bigiri Parish	BUGIRI P.S.	BUGIRI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	26,306
LCII: Kasasira Parish	KASASIRA P.S.	KASASIRA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	23,216
LCII: Moru Parish	MORU P.S.	MORU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	25,478
LCII: Nankodo	NANKODO ISLAMIC SCHOOL	NANKODO ISLAMIC SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	16,358
<b>Total for LCIII: Kituti Subcounty</b>		<b>County: Kibuku County</b>		<b>42,186</b>
LCII: Katiryo Parish	Katiryo P/S	Katiryo P/S	Source: Programme Conditional Grant - Non Wage Recurrent	20,461
LCII: Kituti Parish	Kituti P.S.	Kituti P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	21,725
<b>Total for LCIII: Lwatama Subcounty</b>		<b>County: Kibuku County</b>		<b>52,856</b>
LCII: Lwatama Parish	LWATAMA P.S.	LWATAMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	26,116
LCII: Nanoko Parish	NANOKO P.S.	NANOKO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	26,740
<b>Total for LCIII: Nankodo Subcounty</b>		<b>County: Kibuku County</b>		<b>24,434</b>
LCII: Kapyani Parish	KAPYANI P.S.	KAPYANI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	24,434
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>182,775</b>
LCII: Missing Parish	BUKAMIZA P.S.	BUKAMIZA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,108

# VOTE: 862 Kibuku District

LCII: Missing Parish	KANYOLO ST. PETER P.S	KANYOLO ST. PETER P.S	Source: Programme Conditional Grant - Non Wage Recurrent	14,284
LCII: Missing Parish	KATYAIME P.S.	KATYAIME P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,312
LCII: Missing Parish	KAVULE P.S.	KAVULE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	16,358
LCII: Missing Parish	KIYALYO P.S	KIYALYO P.S	Source: Programme Conditional Grant - Non Wage Recurrent	13,226
LCII: Missing Parish	MESULA P.S.	MESULA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	15,227
LCII: Missing Parish	NANDERE P.S.	NANDERE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	30,423
LCII: Missing Parish	NANKODO P.S.	NANKODO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	20,461
LCII: Missing Parish	ST. BENARD P.S.	ST. BENARD P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	17,924
LCII: Missing Parish	ST. JOSEPH KAMOLOKIN P.S.	ST. JOSEPH KAMOLOKIN P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	17,358
LCII: Missing Parish	ST. LUKE KIRYOLO P.S.	ST. LUKE KIRYOLO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	16,097
<b>Total Cost of Capitation (Primary)</b>	<b>0</b>	<b>1,143,602</b>	<b>0</b>	<b>1,143,602</b>
<b>Total Cost of Education,Sports and skills</b>	<b>6,421,757</b>	<b>1,143,602</b>	<b>771,964</b>	<b>0</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>6,421,757</b>	<b>1,143,602</b>	<b>771,964</b>	<b>0</b>
<b>Total Cost of Pre-Primary and Primary Education</b>	<b>6,421,757</b>	<b>1,143,602</b>	<b>771,964</b>	<b>0</b>

## Service Area 20 Secondary Education

### Approved Budget Estimates for FY 2022/23

#### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 320158 Capitation (Secondary)</b>					
263308 Sector Conditional Grant (Non-Wage)	0	721,480	0	0	721,480
<b>Total for LCIII: Kagumu Subcounty</b>	<b>County: Kabweri County</b>				<b>259,100</b>
LCII: Kagumu Parish	KAGUMU SS	KAGUMU SS	Source: Programme Conditional Grant - Non Wage Recurrent		124,460
LCII: Kagumu Parish	NABISWA SS	NABISWA SS	Source: Programme Conditional Grant - Non Wage Recurrent		134,640
<b>Total for LCIII: Kabweri Subcounty</b>	<b>County: Kabweri County</b>				<b>36,320</b>
LCII: Kabweri Parish	KABWERI SEED SCHOOL	KABWERI SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent		36,320
<b>Total for LCIII: Nandere Subcounty</b>	<b>County: Kabweri County</b>				<b>61,280</b>
LCII: Nandere Parish	NANDERE SS	NANDERE SS	Source: Programme Conditional Grant - Non Wage Recurrent		61,280
<b>Total for LCIII: Buseta Subcounty</b>	<b>County: Kibuku County</b>				<b>315,660</b>
LCII: Buseta Parish	BUSETA SS	BUSETA SS	Source: Programme Conditional Grant - Non Wage Recurrent		152,180

# VOTE: 862 Kibuku District

LCII: Buseta Parish	KIBUKU SS	KIBUKU SS	Source: Programme Conditional Grant - Non Wage Recurrent	163,480		
Total for LCIII: Kasasira Subcounty		County: Kibuku County		49,120		
LCII: Kasasira Parish	KASASIRA SEED SCHOOL	KASASIRA SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	49,120		
Total Cost of Capitation (Secondary)		0	721,480	0	0	721,480
Budget Output 320159 Secondary Education Services						
211101 General Staff Salaries		2,163,031	0	0	0	2,163,031
225202 Environment Impact Assessment for Capital Works		0	0	5,615	0	5,615
Total for LCIII: Missing Subcounty		County: Missing County		5,615		
LCII: Missing Parish	Headquarter	Feasibility Studies or Screening of Projects Appraisal	Source: Programme Conditional Grant - Development	5,615		
225204 Monitoring and Supervision of capital work		0	0	100,000	0	100,000
Total for LCIII: Kirika Subcounty		County: Kabweri County		100,000		
LCII: Kirika	Kirika seed	Monitoring,supervision , EIA and appraisal of capital works	Source: Programme Conditional Grant - Development	100,000		
312121 Non-Residential Buildings - Acquisition		0	0	800,095	0	800,095
Total for LCIII: Missing Subcounty		County: Missing County		800,095		
LCII: Missing Parish	Selected Seed Schools	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development	800,095		
Total Cost of Secondary Education Services		2,163,031	0	905,710	0	3,068,740
Total Cost of Education,Sports and skills		2,163,031	721,480	905,710	0	3,790,220
Total Cost of HUMAN CAPITAL DEVELOPMENT		2,163,031	721,480	905,710	0	3,790,220
Total Cost of Secondary Education		2,163,031	721,480	905,710	0	3,790,220
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
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 320016 Management of Education Services</b>					
211101 General Staff Salaries	24,065	0	0	0	24,065
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	3,000	0	0	3,000
223005 Electricity	0	600	0	0	600
227001 Travel inland	0	92,786	0	0	92,786

# VOTE: 862 Kibuku District

228001 Maintenance-Buildings and Structures	0	2,928	0	0	2,928
228002 Maintenance-Transport Equipment	0	8,000	0	0	8,000
<b>Total Cost of Management of Education Services</b>	<b>24,065</b>	<b>108,314</b>	<b>0</b>	<b>0</b>	<b>132,380</b>
<b>Total Cost of Education,Sports and skills</b>	<b>24,065</b>	<b>108,314</b>	<b>0</b>	<b>0</b>	<b>132,380</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>24,065</b>	<b>108,314</b>	<b>0</b>	<b>0</b>	<b>132,380</b>
<b>Total Cost of Education&amp;Sports Management and Inspection</b>	<b>24,065</b>	<b>108,314</b>	<b>0</b>	<b>0</b>	<b>132,380</b>
<b>Total Cost of Education</b>	<b>8,608,853</b>	<b>1,973,396</b>	<b>1,677,674</b>	<b>0</b>	<b>12,259,923</b>

# VOTE: 862 Kibuku District

## Roads and Engineering

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	591,794
District Unconditional Grant Wage	108,273
Other Transfers from Central Government	483,521
<b>Development Revenues</b>	0
<b>Total Revenues Shares</b>	<b>591,794</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	108,273
Non Wage	483,521
<b>Development Expenditure</b>	
Domestic Development	0
External Financing	0
<b>Total Expenditure</b>	<b>591,794</b>

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

#### Service Area 10 Community Access Roads

<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme 04 Transport Asset Management</b>					
<b>Budget Output 260002 District , Urban and Community Access Road Maintenance</b>					
221003 Staff Training	0	2,000	0	0	2,000
221008 Information and Communication Technology Supplies.	0	3,546	0	0	3,546
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	1,200	0	0	1,200
223005 Electricity	0	300	0	0	300
224004 Beddings, Clothing, Footwear and related Services	0	400	0	0	400
227001 Travel inland	0	16,200	0	0	16,200

# VOTE: 862 Kibuku District

228002 Maintenance-Transport Equipment		0	44,308	0	0	44,308
263402 Transfer to Other Government Units		0	171,576	0	0	171,576
<b>Total for LCIII: Kagumu Subcounty</b>				<b>County: Kabweri County</b>		<b>4,674</b>
LCII: Kagumu Parish		Kagumu Sub County		Source: Other Transfers from Central Government		4,674
<b>Total for LCIII: Bulangira Subcounty</b>				<b>County: Kabweri County</b>		<b>4,802</b>
LCII: Bulangira Parish	Bulangira Sub County	Bulangira Sub County		Source: Other Transfers from Central Government		4,802
<b>Total for LCIII: Kirika Subcounty</b>				<b>County: Kabweri County</b>		<b>3,935</b>
LCII: Kirika	Kirika	Kirika Sub County		Source: Other Transfers from Central Government		3,935
<b>Total for LCIII: Kabweri Subcounty</b>				<b>County: Kabweri County</b>		<b>5,649</b>
LCII: Kabweri Parish	Sub County	Kabweri Sub County		Source: Other Transfers from Central Government		5,649
<b>Total for LCIII: Kadama Subcounty</b>				<b>County: Kabweri County</b>		<b>3,641</b>
LCII: Kadama Parish	Kadama Sub County	Kadama Sub County		Source: Other Transfers from Central Government		3,641
<b>Total for LCIII: Goli-Goli Subcounty</b>				<b>County: Kabweri County</b>		<b>5,520</b>
LCII: Goli-Goli Parish	Goli-Goli	Goli-Goli		Source: Other Transfers from Central Government		5,520
<b>Total for LCIII: Kakutu Subcounty</b>				<b>County: Kabweri County</b>		<b>4,084</b>
LCII: Kakutu Parish	Kakutu	Kakutu Sub County		Source: Other Transfers from Central Government		4,084
<b>Total for LCIII: Nabiswa Subcounty</b>				<b>County: Kabweri County</b>		<b>4,858</b>
LCII: Nabiswa Parish	Nabiswa	Nabiswa Sub County		Source: Other Transfers from Central Government		4,858
<b>Total for LCIII: Buseta Subcounty</b>				<b>County: Kibuku County</b>		<b>3,147</b>
LCII: Bukamugewo Parish		Buseta Sub County		Source: Other Transfers from Central Government		3,147
<b>Total for LCIII: Tirinyi Subcounty</b>				<b>County: Kibuku County</b>		<b>7,544</b>
LCII: Bukatikoko Parish	Tirinyi	Tirinyi Sub County		Source: Other Transfers from Central Government		7,544
<b>Total for LCIII: Kibuku Town Council</b>				<b>County: Kibuku County</b>		<b>98,578</b>
LCII: Namawondo Ward	Kibuku T.C	Kibuku Town Council		Source: Other Transfers from Central Government		98,578
<b>Total for LCIII: Kibuku Subcounty</b>				<b>County: Kibuku County</b>		<b>4,618</b>
LCII: Bumiza A	Kibuku	Kibuku Sub County		Source: Other Transfers from Central Government		4,618
<b>Total for LCIII: Kasasira Subcounty</b>				<b>County: Kibuku County</b>		<b>4,952</b>
LCII: Kasasira Parish	Kasasira	Kasasira Sub County		Source: Other Transfers from Central Government		4,952
<b>Total for LCIII: Kituti Subcounty</b>				<b>County: Kibuku County</b>		<b>3,138</b>
LCII: Bubulanga Parish	Kituti	Kituti Sub County		Source: Other Transfers from Central Government		3,138
<b>Total for LCIII: Lwatama Subcounty</b>				<b>County: Kibuku County</b>		<b>4,812</b>

# VOTE: 862 Kibuku District

LCII: Kiryolo Parish	Lwatama	Lwatama Sub County	Source: Other Transfers from Central Government	4,812		
Total for LCIII: Nankodo Subcounty		County: Kibuku County		3,870		
LCII: Nankodo Parish	Nankondo	Nankondo Sub County	Source: Other Transfers from Central Government	3,870		
282301 Transfers to Government Institutions		0	241,992	0	0	241,992
Total for LCIII: Bulangira Subcounty		County: Kabweri County		52,068		
LCII: Bulangira Parish	Bulangira	Mechanised mentainence	Source: Other Transfers from Central Government	52,068		
Total for LCIII: Kadama Subcounty		County: Kabweri County		11,000		
LCII: Dodoi Parish	Dodoi	Dodoi-Drainage improvement	Source: Other Transfers from Central Government	11,000		
Total for LCIII: Buseta Subcounty		County: Kibuku County		70,000		
LCII: Buseta Parish	Buseta	Routine maintenance	Source: Other Transfers from Central Government	45,000		
LCII: Buseta Parish	Midiri	Midiri swamp-Drainage improvement	Source: Other Transfers from Central Government	25,000		
Total for LCIII: Lwatama Subcounty		County: Kibuku County		108,924		
LCII: Lwatama Parish	Kiryolo	Reshaping of district roads	Source: Other Transfers from Central Government	108,924		
Total Cost of District , Urban and Community Access Road Maintenance		0	483,521	0	0	483,521
Total Cost of Transport Asset Management		0	483,521	0	0	483,521
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES		0	483,521	0	0	483,521
Total Cost of Community Access Roads		0	483,521	0	0	483,521
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
<b>Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme 01 Transport Regulation</b>					
<b>Budget Output 000039 Policies, Regulations and Standards</b>					
211101 General Staff Salaries	108,273	0	0	0	108,273
<b>Total Cost of Policies, Regulations and Standards</b>	<b>108,273</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>108,273</b>
<b>Total Cost of Transport Regulation</b>	<b>108,273</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>108,273</b>
<b>Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>	<b>108,273</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>108,273</b>
<b>Total Cost of Engineering Services</b>	<b>108,273</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>108,273</b>
<b>Total Cost of Roads and Engineering</b>	<b>108,273</b>	<b>483,521</b>	<b>0</b>	<b>0</b>	<b>591,794</b>

# VOTE: 862 Kibuku District

## Water

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	67,675
Programme Conditional Grant - Non Wage Recurrent	67,675
<b>Development Revenues</b>	766,676
Programme Conditional Grant - Development	751,862
Transitional Conditional Grant - Development	14,815
<b>Total Revenues Shares</b>	<b>834,352</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	0
Non Wage	67,675
<b>Development Expenditure</b>	
Domestic Development	766,676
External Financing	0
<b>Total Expenditure</b>	<b>834,352</b>

### 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						
223006 Water		0	0	482,057	0	482,057
Total for LCIII: Kagumu Subcounty		County: Kabweri County				23,419
LCII: Nakoma Parish	Bugema Borehole	Water - Connection Services	Source: Programme Conditional Grant - Development			23,419
Total for LCIII: Kabweri Subcounty		County: Kabweri County				23,419
LCII: Kenekebu Parish	Kamunyu Borehole	Water - Connection Services	Source: Programme Conditional Grant - Development			23,419
Total for LCIII: Kadama Subcounty		County: Kabweri County				23,419
LCII: Pedulu Parish	Pedulu Borehole	Water - Connection Services	Source: Programme Conditional Grant - Development			23,419

# VOTE: 862 Kibuku District

<b>Total for LCIII: Goli-Goli Subcounty</b>		<b>County: Kabweri County</b>		<b>23,419</b>
LCII: Yoyo Parish	Yoyo Borehole	Water - Connection Services	Source: Programme Conditional Grant - Development	23,419
<b>Total for LCIII: Kakutu Subcounty</b>		<b>County: Kabweri County</b>		<b>19,800</b>
LCII: Lyama Parish	Kakutu P Latrine	Water - Sewerage Services	Source: Programme Conditional Grant - Development	19,800
<b>Total for LCIII: Nabiswa Subcounty</b>		<b>County: Kabweri County</b>		<b>23,419</b>
LCII: Kabusule Parish	Dembe Borehole	Water - Connection Services	Source: Programme Conditional Grant - Development	23,419
<b>Total for LCIII: Buseta Subcounty</b>		<b>County: Kibuku County</b>		<b>23,419</b>
LCII: Natoto Parish	Natoto A	Water - Connection Services	Source: Programme Conditional Grant - Development	23,419
<b>Total for LCIII: Tirinyi Subcounty</b>		<b>County: Kibuku County</b>		<b>23,544</b>
LCII: Bukatikoko Parish		Water - Connection Services	Source: Programme Conditional Grant - Development	125
LCII: Saala Parish	Kotolo Borehole	Water - Connection Services	Source: Programme Conditional Grant - Development	23,419
<b>Total for LCIII: Kibuku Town Council</b>		<b>County: Kibuku County</b>		<b>98,077</b>
LCII: Namawondo Ward		Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development	98,077
<b>Total for LCIII: Kibuku Subcounty</b>		<b>County: Kibuku County</b>		<b>23,419</b>
LCII: Nalubembe Parish	Nalubembe HC III Borehole	Water - Connection Services	Source: Programme Conditional Grant - Development	23,419
<b>Total for LCIII: Kituti Subcounty</b>		<b>County: Kibuku County</b>		<b>23,419</b>
LCII: Bubulanga Parish	Bubulanga E I	Water - Connection Services	Source: Programme Conditional Grant - Development	23,419
<b>Total for LCIII: Lwatama Subcounty</b>		<b>County: Kibuku County</b>		<b>23,419</b>
LCII: Lwatama Parish	Natapala Borehole	Water - Connection Services	Source: Programme Conditional Grant - Development	23,419
<b>Total for LCIII: Nankodo Subcounty</b>		<b>County: Kibuku County</b>		<b>23,419</b>
LCII: Nankodo Parish	Nankodo I Borehole	Water - Connection Services	Source: Programme Conditional Grant - Development	23,419
225204 Monitoring and Supervision of capital work		0	0	126,379
<b>Total for LCIII: Kabweri Subcounty</b>		<b>County: Kabweri County</b>		<b>19,753</b>
LCII: Molokocho Parish	Molokocho	Water quality surveillance	Source: Programme Conditional Grant - Development	19,753
<b>Total for LCIII: Kibuku Subcounty</b>		<b>County: Kibuku County</b>		<b>30,600</b>

# VOTE: 862 Kibuku District

LCII: Bumiza A	Bumiza	Supervision and Environmental screening and Mitigation	Source: Programme Conditional Grant - Development		30,600
227001 Travel inland		0	67,675	0	67,675
228004 Maintenance-Other Fixed Assets		0	0	99,600	99,600
<b>Total for LCIII: Kibuku Town Council</b>		<b>County: Kibuku County</b>			<b>99,600</b>
LCII: Kibolwa Ward	District Wide	Building and Facility Maintenance - Maintenance, Repair and Support Services	Source: Programme Conditional Grant - Development		99,600
263310 Sector Development Grant		0	0	43,825	43,825
263311 Transitional Development Grant		0	0	14,815	14,815
<b>Total Cost of Planning and Budgeting services</b>		<b>0</b>	<b>67,675</b>	<b>766,676</b>	<b>834,352</b>
<b>Total Cost of Water Resources Management</b>		<b>0</b>	<b>67,675</b>	<b>766,676</b>	<b>834,352</b>
<b>Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>		<b>0</b>	<b>67,675</b>	<b>766,676</b>	<b>834,352</b>
<b>Total Cost of Rural Water Supply and Sanitation</b>		<b>0</b>	<b>67,675</b>	<b>766,676</b>	<b>834,352</b>
<b>Total Cost of Water</b>		<b>0</b>	<b>67,675</b>	<b>766,676</b>	<b>834,352</b>

# VOTE: 862 Kibuku District

## Natural Resources

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	168,892
District Unconditional Grant Wage	142,533
Locally Raised Revenues	2,000
Programme Conditional Grant - Non Wage Recurrent	24,359
<b>Development Revenues</b>	0
<b>Total Revenues Shares</b>	<b>168,892</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	142,533
Non Wage	26,359
<b>Development Expenditure</b>	
Domestic Development	0
External Financing	0
<b>Total Expenditure</b>	<b>168,892</b>

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

#### Service Area 10 Natural Resources Management

<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>					
<b>SubProgramme 01 Environment and Natural Resources Management</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	142,533	0	0	0	142,533
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300
221012 Small Office Equipment	0	221	0	0	221
227001 Travel inland	0	20,838	0	0	20,838
228004 Maintenance-Other Fixed Assets	0	3,000	0	0	3,000
<b>Total Cost of Planning and Budgeting services</b>	<b>142,533</b>	<b>24,359</b>	<b>0</b>	<b>0</b>	<b>166,892</b>
<b>Total Cost of Environment and Natural Resources Management</b>	<b>142,533</b>	<b>24,359</b>	<b>0</b>	<b>0</b>	<b>166,892</b>
<b>SubProgramme 02 Land Management</b>					

# VOTE: 862 Kibuku District

## Budget Output 140035 Land Information Management

227001 Travel inland	0	2,000	0	0	2,000
<b>Total Cost of Land Information Management</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Land Management</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>	<b>142,533</b>	<b>26,359</b>	<b>0</b>	<b>0</b>	<b>168,892</b>
<b>Total Cost of Natural Resources Management</b>	<b>142,533</b>	<b>26,359</b>	<b>0</b>	<b>0</b>	<b>168,892</b>
<b>Total Cost of Natural Resources</b>	<b>142,533</b>	<b>26,359</b>	<b>0</b>	<b>0</b>	<b>168,892</b>

# VOTE: 862 Kibuku District

## Community Based Services

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	348,240
Programme Conditional Grant - Non Wage Recurrent	49,615
District Unconditional Grant Wage	103,600
Locally Raised Revenues	2,000
Other Transfers from Central Government	193,025
<b>Development Revenues</b>	0
<b>Total Revenues Shares</b>	<b>348,240</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	103,600
Non Wage	244,640
<b>Development Expenditure</b>	
Domestic Development	0
External Financing	0
<b>Total Expenditure</b>	<b>348,240</b>

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

#### Service Area 10 Community Mobilisation

<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 000021 Gender Mainstreaming services</b>					
227001 Travel inland	0	1,200	0	0	1,200
<b>Total Cost of Gender Mainstreaming services</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
<b>Total Cost of Education,Sports and skills</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
<b>SubProgramme 03 Gender and Social Protection</b>					
<b>Budget Output 320145 Response to Gender based violence</b>					
227001 Travel inland	0	1,200	0	0	1,200
<b>Total Cost of Response to Gender based violence</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
<b>Total Cost of Gender and Social Protection</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>

# VOTE: 862 Kibuku District

<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>2,400</b>
<b>Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>					
<b>SubProgramme 01 Community sensitization and empowerment</b>					
<b>Budget Output 440016 Promotion of Arts &amp; crafts</b>					
227001 Travel inland	0	2,180	0	0	2,180
<b>Total Cost of Promotion of Arts &amp; crafts</b>	<b>0</b>	<b>2,180</b>	<b>0</b>	<b>0</b>	<b>2,180</b>
<b>Total Cost of Community sensitization and empowerment</b>	<b>0</b>	<b>2,180</b>	<b>0</b>	<b>0</b>	<b>2,180</b>
<b>Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>	<b>0</b>	<b>2,180</b>	<b>0</b>	<b>0</b>	<b>2,180</b>
<b>Total Cost of Community Mobilisation</b>	<b>0</b>	<b>4,580</b>	<b>0</b>	<b>0</b>	<b>4,580</b>
<b>Service Area 20 Empowerment and Mindset Change</b>					

## Approved Budget Estimates for FY 2022/23

Ushs Thousands

	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>01 Higher LG Services</b>					
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 000021 Gender Mainstreaming services</b>					
227001 Travel inland	0	5,536	0	0	5,536
<b>Total Cost of Gender Mainstreaming services</b>	<b>0</b>	<b>5,536</b>	<b>0</b>	<b>0</b>	<b>5,536</b>
<b>Total Cost of Education,Sports and skills</b>	<b>0</b>	<b>5,536</b>	<b>0</b>	<b>0</b>	<b>5,536</b>
<b>SubProgramme 03 Gender and Social Protection</b>					
<b>Budget Output 320141 Empowerment and protection</b>					
227001 Travel inland	0	10,507	0	0	10,507
<b>Total Cost of Empowerment and protection</b>	<b>0</b>	<b>10,507</b>	<b>0</b>	<b>0</b>	<b>10,507</b>
<b>Budget Output 320146 Support to special interest Groups</b>					
227001 Travel inland	0	204,982	0	0	204,982
<b>Total Cost of Support to special interest Groups</b>	<b>0</b>	<b>204,982</b>	<b>0</b>	<b>0</b>	<b>204,982</b>
<b>Total Cost of Gender and Social Protection</b>	<b>0</b>	<b>215,490</b>	<b>0</b>	<b>0</b>	<b>215,490</b>
<b>SubProgramme 04 Labour and employment services</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
227001 Travel inland	0	2,200	0	0	2,200
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>2,200</b>
<b>Budget Output 010008 Capacity Strengthening</b>					
227001 Travel inland	0	7,285	0	0	7,285
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>7,285</b>	<b>0</b>	<b>0</b>	<b>7,285</b>
<b>Total Cost of Labour and employment services</b>	<b>0</b>	<b>9,485</b>	<b>0</b>	<b>0</b>	<b>9,485</b>

# VOTE: 862 Kibuku District

<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>0</b>	<b>230,511</b>	<b>0</b>	<b>0</b>	<b>230,511</b>
<b>Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>					
<b>SubProgramme 01 Community sensitization and empowerment</b>					
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>					
227001 Travel inland	0	2,114	0	0	2,114
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>2,114</b>	<b>0</b>	<b>0</b>	<b>2,114</b>
<b>Total Cost of Community sensitization and empowerment</b>	<b>0</b>	<b>2,114</b>	<b>0</b>	<b>0</b>	<b>2,114</b>
<b>SubProgramme 02 Strengthening institutional support</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
211101 General Staff Salaries	103,600	0	0	0	103,600
227001 Travel inland	0	6,235	0	0	6,235
<b>Total Cost of Inspection and Monitoring</b>	<b>103,600</b>	<b>6,235</b>	<b>0</b>	<b>0</b>	<b>109,835</b>
<b>Total Cost of Strengthening institutional support</b>	<b>103,600</b>	<b>6,235</b>	<b>0</b>	<b>0</b>	<b>109,835</b>
<b>Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>	<b>103,600</b>	<b>8,349</b>	<b>0</b>	<b>0</b>	<b>111,949</b>
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000011 Communication and Public Relations</b>					
227001 Travel inland	0	1,200	0	0	1,200
<b>Total Cost of Communication and Public Relations</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
<b>Total Cost of Empowerment and Mindset Change</b>	<b>103,600</b>	<b>240,060</b>	<b>0</b>	<b>0</b>	<b>343,660</b>
<b>Total Cost of Community Based Services</b>	<b>103,600</b>	<b>244,640</b>	<b>0</b>	<b>0</b>	<b>348,240</b>

# VOTE: 862 Kibuku District

## Planning

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	65,232
District Unconditional Grant Non-Wage	38,000
District Unconditional Grant Wage	27,232
<b>Development Revenues</b>	56,851
District Discretionary Equalisation Development Grant	56,851
<b>Total Revenues Shares</b>	<b>122,083</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	27,232
Non Wage	38,000
<b>Development Expenditure</b>	
Domestic Development	56,851
External Financing	0
<b>Total Expenditure</b>	<b>122,083</b>

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

#### Service Area 10 Planning and Statistics

<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	27,232	0	0	0	27,232
221016 Systems Recurrent costs	0	20,000	0	0	20,000
227001 Travel inland	0	18,000	0	0	18,000
<b>Total Cost of Planning and Budgeting services</b>	<b>27,232</b>	<b>38,000</b>	<b>0</b>	<b>0</b>	<b>65,232</b>
<b>Total Cost of Development Planning, Research, Evaluation and Statistics</b>	<b>27,232</b>	<b>38,000</b>	<b>0</b>	<b>0</b>	<b>65,232</b>
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 560019 Data Management and Dissemination</b>					
227001 Travel inland	0	0	28,000	0	28,000

# VOTE: 862 Kibuku District

Total for LCIII: Kibuku Town Council		County: Kibuku County			28,000	
LCII: Namawondo Ward	Head quarters	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant		28,000	
263303 District Discretionary Development Equalization Grant		0	0	8,251	0	8,251
Total for LCIII: Kibuku Town Council		County: Kibuku County			8,251	
LCII: Namawondo Ward	nawando	Purchase of computer, photo copier and printer	Source: District Discretionary Equalisation Development Grant		8,251	
312129 Other Buildings other than dwellings - Acquisition		0	0	17,000	0	17,000
Total for LCIII: Kibuku Town Council		County: Kibuku County			17,000	
LCII: Namawondo Ward	Head quarters	Residential Building - Contractor	Source: District Discretionary Equalisation Development Grant		17,000	
312235 Furniture and Fittings - Acquisition		0	0	3,600	0	3,600
Total for LCIII: Kibuku Town Council		County: Kibuku County			3,600	
LCII: Namawondo Ward		Furniture and Fixtures Assorted Furniture	Source: District Discretionary Equalisation Development Grant		3,600	
Total Cost of Data Management and Dissemination		0	0	56,851	0	56,851
Total Cost of Resource Mobilization and Budgeting		0	0	56,851	0	56,851
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION		27,232	38,000	56,851	0	122,083
Total Cost of Planning and Statistics		27,232	38,000	56,851	0	122,083
Total Cost of Planning		27,232	38,000	56,851	0	122,083

# VOTE: 862 Kibuku District

## Internal Audit

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	<b>34,360</b>
District Unconditional Grant Non-Wage	6,000
District Unconditional Grant Wage	24,360
Locally Raised Revenues	4,000
<b>Development Revenues</b>	<b>0</b>
<b>Total Revenues Shares</b>	<b>34,360</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	24,360
Non Wage	10,000
<b>Development Expenditure</b>	
Domestic Development	0
External Financing	0
<b>Total Expenditure</b>	<b>34,360</b>

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

<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Service Area 10 Compliance</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 560019 Data Management and Dissemination</b>					
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
221017 Membership dues and Subscription fees.	0	750	0	0	750
227001 Travel inland	0	6,250	0	0	6,250
228002 Maintenance-Transport Equipment	0	1,500	0	0	1,500
<b>Total Cost of Data Management and Dissemination</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 560070 Development and Management of Internal Audit and Controls</b>					

# VOTE: 862 Kibuku District

211101 General Staff Salaries	24,360	0	0	0	24,360
<b>Total Cost of Development and Management of Internal Audit and Controls</b>	<b>24,360</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,360</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>24,360</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,360</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>24,360</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>34,360</b>
<b>Total Cost of Compliance</b>	<b>24,360</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>34,360</b>
<b>Total Cost of Internal Audit</b>	<b>24,360</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>34,360</b>

# VOTE: 862 Kibuku 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
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	12,543
Programme Conditional Grant - Non Wage Recurrent	12,543
<b>Development Revenues</b>	0
<b>Total Revenues Shares</b>	<b>12,543</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>	
Wage	0
Non Wage	12,543
<b>Development Expenditure</b>	
Domestic Development	0
External Financing	0
<b>Total Expenditure</b>	<b>12,543</b>

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

#### Service Area 10 Commercial Services

#### Approved Budget Estimates for FY 2022/23

<i>Ushs Thousands</i>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 07 PRIVATE SECTOR DEVELOPMENT</b>					
<b>SubProgramme 01 Enabling Environment</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
221011 Printing, Stationery, Photocopying and Binding	0	370	0	0	370
227001 Travel inland	0	9,998	0	0	9,998
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>10,368</b>	<b>0</b>	<b>0</b>	<b>10,368</b>
<b>Total Cost of Enabling Environment</b>	<b>0</b>	<b>10,368</b>	<b>0</b>	<b>0</b>	<b>10,368</b>
<b>SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity</b>					
<b>Budget Output 190036 Trade Development</b>					
227004 Fuel, Lubricants and Oils	0	2,175	0	0	2,175
<b>Total Cost of Trade Development</b>	<b>0</b>	<b>2,175</b>	<b>0</b>	<b>0</b>	<b>2,175</b>
<b>Total Cost of Strengthening Private Sector Institutional and Organizational Capacity</b>	<b>0</b>	<b>2,175</b>	<b>0</b>	<b>0</b>	<b>2,175</b>
<b>Total Cost of PRIVATE SECTOR DEVELOPMENT</b>	<b>0</b>	<b>12,543</b>	<b>0</b>	<b>0</b>	<b>12,543</b>

**VOTE: 862** Kibuku District

Total Cost of Commercial Services	0	12,543	0	0	12,543
Total Cost of Trade, Industry and Local Development	0	12,543	0	0	12,543

