

# VOTE: 862 Kibuku District

## Part I: Local Government Budget Estimates

### A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>Locally Raised Revenues</b>	<b>168,327</b>	<b>489,875</b>
o/w Higher Local Government	71,865	331,052
o/w Lower Local Government	96,461	158,824
<b>Discretionary Government Transfers</b>	<b>3,876,490</b>	<b>4,071,335</b>
o/w Higher Local Government	3,201,766	3,367,343
o/w Lower Local Government	674,724	703,992
<b>Conditional Government Transfers</b>	<b>20,776,387</b>	<b>21,212,969</b>
o/w Higher Local Government	20,776,387	21,212,969
o/w Lower Local Government	0	0
<b>Other Government Transfers</b>	<b>1,675,546</b>	<b>596,607</b>
o/w Higher Local Government	1,675,546	596,607
o/w Lower Local Government	0	0
<b>External Financing</b>	<b>1,140,000</b>	<b>700,000</b>
o/w Higher Local Government	1,140,000	700,000
o/w Lower Local Government	0	0
<b>Grand Total</b>	<b>27,636,750</b>	<b>27,070,787</b>
o/w Higher Local Government	26,865,564	26,207,971
o/w Lower Local Government	771,185	862,816

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

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>Locally Raised Revenues</b>	<b>168,327</b>	<b>489,875</b>
Advertisements/Bill Boards	0	300
Agency Fees	16,528	11,929
Animal and Crop Husbandry related Levies	0	14,388
Business licenses	0	37,541
Land Fees	5,279	13,400
Liquor licenses	0	351
Local Services Tax-Payable By Individuals	98,833	100,833
Market /Gate Charges	0	27,980
Nomination Fees	10,073	0
Other fees e.g. street parking fees	8,482	14,599
Other Licence fees	0	724
Other licenses	16,472	0
Other permits	0	260,500
Property related Duties/Fees	0	2,360
Registration fees for Documents and Businesses	0	4,350
Rental Income Tax-Payable By Corporations and other enterprises	6,160	0
Utilities-From Private Entities	6,500	0
Work Permits	0	620
<b>Discretionary Government Transfers</b>	<b>3,876,490</b>	<b>4,071,335</b>
District Discretionary Equalisation Development Grant	421,021	658,554
District Unconditional Grant Non-Wage	845,959	730,442
District Unconditional Grant Wage	2,133,585	2,189,985
Urban Discretionary Equalisation Development Grant	23,512	41,100
Urban Unconditional Grant Wage	315,252	315,252
Urban Unconditional Non-Wage	137,161	136,002
<b>Conditional Government Transfers</b>	<b>20,776,387</b>	<b>21,212,969</b>
Programme Conditional Grant - Non Wage Recurrent	3,971,547	3,885,234
Programme Conditional Grant - Development	3,441,701	2,530,219
Programme Conditional Grant - Wage Recurrent	13,148,324	14,642,523
Transitional Conditional Grant - Development	214,815	154,993
<b>Other Government Transfers</b>	<b>1,675,546</b>	<b>596,607</b>

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<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
National Oil Seeds Project	0	38,000
Neglected Tropical Diseases (NTDs)	80,000	80,000
Results Based Financing (RBF)	900,000	0
Support to PLE (UNEB)	19,000	28,630
Uganda Road Fund (URF)	483,521	256,952
Uganda Women Entrepreneurship Program(UWEP)	193,025	193,025
<b>External Financing</b>	<b>1,140,000</b>	<b>700,000</b>
Global Alliance for Vaccines and Immunization (GAVI)	450,000	250,000
Global Fund for HIV, TB & Malaria	100,000	100,000
United Nations Children Fund (UNICEF)	100,000	100,000
World Health Organisation (WHO)	490,000	250,000
<b>Total Revenues Shares</b>	<b>27,636,750</b>	<b>27,070,787</b>

**VOTE: 862** Kibuku District**A3: Summary of Programme Allocations For FY 2023/24**

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
<b>Agro-Industrialization</b>	<b>755,683</b>	<b>256,100</b>	<b>0</b>	<b>0</b>	<b>1,011,783</b>
o/w: Wage:	720,526	0	0	0	720,526
Non-Wage Recurrent:	35,158	4,100	0	0	39,258
Development:	0	252,000	0	0	252,000
<b>Natural Resources, Environment, Climate Change, Land And Water</b>	<b>1,220,589</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,220,589</b>
o/w: Wage:	250,533	0	0	0	250,533
Non-Wage Recurrent:	103,412	0	0	0	103,412
Development:	866,643	0	0	0	866,643
<b>Private Sector Development</b>	<b>12,565</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,565</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	12,565	0	0	0	12,565
Development:	0	0	0	0	0
<b>Integrated Transport Infrastructure And Services</b>	<b>1,302,761</b>	<b>0</b>	<b>294,952</b>	<b>0</b>	<b>1,597,713</b>
o/w: Wage:	163,723	0	0	0	163,723
Non-Wage Recurrent:	0	0	294,952	0	294,952
Development:	1,139,038	0	0	0	1,139,038
<b>Human Capital Development</b>	<b>17,988,993</b>	<b>3,000</b>	<b>289,414</b>	<b>0</b>	<b>18,981,407</b>
o/w: Wage:	13,967,895	0	0	0	13,967,895
Non-Wage Recurrent:	3,119,707	3,000	289,414	0	3,412,121
Development:	901,391	0	0	700,000	1,601,391
<b>Public Sector Transformation</b>	<b>2,544,798</b>	<b>152,171</b>	<b>0</b>	<b>0</b>	<b>2,696,969</b>
o/w: Wage:	1,187,778	0	0	0	1,187,778
Non-Wage Recurrent:	1,034,877	152,171	0	0	1,187,049
Development:	322,143	0	0	0	322,143
<b>Community Mobilization And Mindset Change</b>	<b>155,146</b>	<b>0</b>	<b>12,241</b>	<b>0</b>	<b>167,387</b>
o/w: Wage:	151,058	0	0	0	151,058
Non-Wage Recurrent:	4,088	0	12,241	0	16,329

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Development:	0	0	0	0	0
<b>Governance And Security</b>	<b>587,471</b>	<b>66,444</b>	<b>0</b>	<b>0</b>	<b>653,916</b>
o/w: Wage:	288,490	0	0	0	288,490
Non-Wage Recurrent:	284,872	66,444	0	0	351,316
Development:	14,110	0	0	0	14,110
<b>Development Plan Implementation</b>	<b>716,299</b>	<b>12,160</b>	<b>0</b>	<b>0</b>	<b>728,458</b>
o/w: Wage:	417,758	0	0	0	417,758
Non-Wage Recurrent:	157,000	12,160	0	0	169,160
Development:	141,541	0	0	0	141,541
<b>Grand Total</b>	<b>25,284,305</b>	<b>489,875</b>	<b>596,607</b>	<b>700,000</b>	<b>27,070,787</b>
<b>Grand Total Wage</b>	<b>17,147,760</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,147,760</b>
<b>Grand Total Non-Wage Recurrent</b>	<b>4,751,678</b>	<b>237,875</b>	<b>596,607</b>	<b>0</b>	<b>5,586,161</b>
<b>Grand Total Development</b>	<b>3,384,866</b>	<b>252,000</b>	<b>0</b>	<b>700,000</b>	<b>4,336,866</b>

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

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>Administration</b>	<b>3,592,046</b>	<b>2,849,208</b>
o/w Higher Local Government	3,214,406	1,986,392
o/w Lower Local Government	377,640	862,816
<b>Finance</b>	<b>758,593</b>	<b>452,998</b>
o/w Higher Local Government	365,048	452,998
o/w Lower Local Government	393,545	0
<b>Statutory bodies</b>	<b>644,469</b>	<b>554,935</b>
o/w Higher Local Government	644,469	554,935
o/w Lower Local Government	0	0
<b>Production and Marketing</b>	<b>1,308,057</b>	<b>972,526</b>
o/w Higher Local Government	1,308,057	972,526
o/w Lower Local Government	0	0
<b>Health</b>	<b>6,961,398</b>	<b>6,223,106</b>
o/w Higher Local Government	6,961,398	6,223,106
o/w Lower Local Government	0	0
<b>Education</b>	<b>12,259,923</b>	<b>12,524,349</b>
o/w Higher Local Government	12,259,923	12,524,349
o/w Lower Local Government	0	0
<b>Roads and Engineering</b>	<b>591,794</b>	<b>1,598,853</b>
o/w Higher Local Government	591,794	1,598,853
o/w Lower Local Government	0	0
<b>Water</b>	<b>834,352</b>	<b>934,735</b>
o/w Higher Local Government	834,352	934,735
o/w Lower Local Government	0	0
<b>Natural Resources</b>	<b>168,892</b>	<b>285,854</b>
o/w Higher Local Government	168,892	285,854
o/w Lower Local Government	0	0
<b>Community Based Services</b>	<b>348,240</b>	<b>400,198</b>
o/w Higher Local Government	348,240	400,198
o/w Lower Local Government	0	0
<b>Planning</b>	<b>122,083</b>	<b>223,541</b>
o/w Higher Local Government	122,083	223,541
o/w Lower Local Government	0	0

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<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>Internal Audit</b>	<b>34,360</b>	<b>37,919</b>
o/w Higher Local Government	34,360	37,919
o/w Lower Local Government	0	0
<b>Trade, Industry and Local Development</b>	<b>12,543</b>	<b>12,565</b>
o/w Higher Local Government	12,543	12,565
o/w Lower Local Government	0	0
<b>Grand Total</b>	<b>27,636,750</b>	<b>27,070,787</b>
<b>o/w Higher Local Government</b>	<b>26,865,564</b>	<b>26,207,971</b>
o/w: Wage:	15,597,161	17,147,760
Non-Wage Recurrent:	6,308,533	5,033,435
Domestic Devt:	3,819,870	3,326,776
External Financing:	1,140,000	700,000
<b>o/w Lower Local Government</b>	<b>771,185</b>	<b>862,816</b>
o/w: Wage:	0	0
Non-Wage Recurrent:	490,006	552,726
Domestic Devt:	281,179	310,090
External Financing:	0	0

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## Part II: Detailed Budget Estimates

### SECTION B : Department Summary

#### Administration

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	3,082,365	2,513,956
Urban Unconditional Grant Wage	315,252	315,252
District Unconditional Grant Non-Wage	79,650	111,489
District Unconditional Grant Wage	1,319,860	872,526
Locally Raised Revenues	6,000	13,000
Multi-Sectoral Transfers to LLGs_NonWage	96,461	552,726
Programme Conditional Grant - Non Wage Recurrent	1,265,141	648,963
<b>Development Revenues</b>	509,682	335,252
Transitional Conditional Grant - Development	200,000	0
District Discretionary Equalisation Development Grant	28,503	25,162
Multi-Sectoral Transfers to LLGs_Gou	281,179	310,090
<b>Total Revenues Shares</b>	<b>3,592,046</b>	<b>2,849,208</b>

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

<b>Recurrent Expenditure</b>		
Wage	1,635,112	1,187,778
Non Wage	1,447,252	1,326,178
<b>Development Expenditure</b>		
Domestic Development	509,682	335,252
External Financing	0	0
<b>Total Expenditure</b>	<b>3,592,046</b>	<b>2,849,208</b>

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

##### Service Area 10 Administration and Management

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



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## Programme 01 Agro-Industrialization

### SubProgramme 01 Institutional Strengthening and Coordination

#### Budget Output 000006 Planning and Budgeting services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,800	0	0	4,800
221009 Welfare and Entertainment	0	1,000	0	0	1,000
223004 Guard and Security services	0	4,800	0	0	4,800
223005 Electricity	0	2,000	0	0	2,000
223006 Water	0	1,500	0	0	1,500
227001 Travel inland	0	8,158	0	0	8,158
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 Planning and Budgeting services</b>	<b>0</b>	<b>39,258</b>	<b>0</b>	<b>0</b>	<b>39,258</b>
<b>Total Cost of Institutional Strengthening and Coordination</b>	<b>0</b>	<b>39,258</b>	<b>0</b>	<b>0</b>	<b>39,258</b>
<b>Total Cost of Agro-Industrialization</b>	<b>0</b>	<b>39,258</b>	<b>0</b>	<b>0</b>	<b>39,258</b>

## Programme 14 Public Sector Transformation

### SubProgramme 03 Human Resource Management

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

211101 General Staff Salaries	1,187,778	0	0	0	1,187,778
<b>Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity</b>	<b>1,187,778</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,187,778</b>

#### Budget Output 390012 Implementation of Pension Reforms

273104 Pension	0	390,135	0	0	390,135
273105 Gratuity	0	210,390	0	0	210,390
352880 Salary Arrears Budgeting	0	22,518	0	0	22,518
352881 Pension and Gratuity Arrears Budgeting	0	25,920	0	0	25,920
<b>Total Cost of Implementation of Pension Reforms</b>	<b>0</b>	<b>648,963</b>	<b>0</b>	<b>0</b>	<b>648,963</b>

#### Budget Output 390017 Public Service Performance management

221002 Workshops, Meetings and Seminars	0	0	6,200	0	6,200
<b>Total for LCIII:</b>	<b>County:</b>				<b>6,200</b>

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LCII:	Workshops, Meetings, Seminars - Training (Pre-retirement)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	2,000		
LCII:	Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	4,200		
221003 Staff Training	0	0	18,962	0	18,962
<b>Total for LCIII:</b>	<b>County:</b>				<b>18,962</b>
LCII:	Staff Training - Capacity Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	4,000		
LCII:	Staff Training - Facilitation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	8,000		
LCII:	Staff Training - HIV/AIDS	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	2,162		
LCII:	Staff Training - Facilitator Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	4,800		
221009 Welfare and Entertainment	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	6,188	0	0	6,188
221012 Small Office Equipment	0	400	0	0	400
227001 Travel inland	0	2,000	0	0	2,000
<b>Total Cost of Public Service Performance management</b>	<b>0</b>	<b>9,188</b>	<b>25,162</b>	<b>0</b>	<b>34,350</b>
<b>Total Cost of Human Resource Management</b>	<b>1,187,778</b>	<b>658,151</b>	<b>25,162</b>	<b>0</b>	<b>1,871,091</b>
<b>Total Cost of Public Sector Transformation</b>	<b>1,187,778</b>	<b>658,151</b>	<b>25,162</b>	<b>0</b>	<b>1,871,091</b>
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000005 Human Resource Management</b>					
221007 Books, Periodicals & Newspapers	0	600	0	0	600
221009 Welfare and Entertainment	0	4,200	0	0	4,200
221011 Printing, Stationery, Photocopying and Binding	0	1,800	0	0	1,800
221012 Small Office Equipment	0	800	0	0	800

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222001 Information and Communication Technology Services.	0	400	0	0	400
225101 Consultancy Services	0	20,000	0	0	20,000
227001 Travel inland	0	12,582	0	0	12,582
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000
228002 Maintenance-Transport Equipment	0	5,662	0	0	5,662
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>58,044</b>	<b>0</b>	<b>0</b>	<b>58,044</b>
<b>Budget Output 000008 Records Management</b>					
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800
227001 Travel inland	0	700	0	0	700
<b>Total Cost of Records Management</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>Budget Output 000011 Communication and Public Relations</b>					
221007 Books, Periodicals & Newspapers	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800
227001 Travel inland	0	100	0	0	100
<b>Total Cost of Communication and Public Relations</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>61,044</b>	<b>0</b>	<b>0</b>	<b>61,044</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>61,044</b>	<b>0</b>	<b>0</b>	<b>61,044</b>
<b>Programme 18 Development Plan Implementation</b>					
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
225204 Monitoring and Supervision of capital work	0	15,000	0	0	15,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
<b>Total Cost of Development Plan Implementation</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
<b>Total Cost of Administration and Management</b>	<b>1,187,778</b>	<b>773,452</b>	<b>25,162</b>	<b>0</b>	<b>1,986,392</b>
<b>Total Cost of Administration</b>	<b>1,187,778</b>	<b>773,452</b>	<b>25,162</b>	<b>0</b>	<b>1,986,392</b>

Subcounty / Town Council / Division: 237533 Busetu Subcounty

Service Area 10 Administration and Management

Ushs Thousands

Approved Budget Estimates for FY 2023/24

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01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
227001 Travel inland	0	23,827	14,110	0	37,937
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>23,827</b>	<b>14,110</b>	<b>0</b>	<b>37,937</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>23,827</b>	<b>14,110</b>	<b>0</b>	<b>37,937</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>23,827</b>	<b>14,110</b>	<b>0</b>	<b>37,937</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>23,827</b>	<b>14,110</b>	<b>0</b>	<b>37,937</b>
<b>Total Cost of 237533 Buseta Subcounty</b>	<b>0</b>	<b>23,827</b>	<b>14,110</b>	<b>0</b>	<b>37,937</b>

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

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
227001 Travel inland	0	21,263	18,385	0	39,648
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>21,263</b>	<b>18,385</b>	<b>0</b>	<b>39,648</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>21,263</b>	<b>18,385</b>	<b>0</b>	<b>39,648</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>21,263</b>	<b>18,385</b>	<b>0</b>	<b>39,648</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>21,263</b>	<b>18,385</b>	<b>0</b>	<b>39,648</b>
<b>Total Cost of 237534 Tirinyi Subcounty</b>	<b>0</b>	<b>21,263</b>	<b>18,385</b>	<b>0</b>	<b>39,648</b>

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

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
227001 Travel inland	0	27,999	25,689	0	53,688
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>27,999</b>	<b>25,689</b>	<b>0</b>	<b>53,688</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>27,999</b>	<b>25,689</b>	<b>0</b>	<b>53,688</b>

# VOTE: 862 Kibuku District

Total Cost of Public Sector Transformation	0	27,999	25,689	0	53,688
Total Cost of Administration and Management	0	27,999	25,689	0	53,688
Total Cost of 237535 Kagumu Subcounty	0	27,999	25,689	0	53,688

Subcounty / Town Council / Division: 237536 Bulangira Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
227001 Travel inland	0	13,564	12,239	0	25,803
<b>Total Cost of Capacity Strengthening</b>	0	13,564	12,239	0	25,803
<b>Total Cost of Human Resource Management</b>	0	13,564	12,239	0	25,803
<b>Total Cost of Public Sector Transformation</b>	0	13,564	12,239	0	25,803
<b>Total Cost of Administration and Management</b>	0	13,564	12,239	0	25,803
<b>Total Cost of 237536 Bulangira Subcounty</b>	0	13,564	12,239	0	25,803

Subcounty / Town Council / Division: 237537 Kirika Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
227001 Travel inland	0	18,391	16,069	0	34,460
<b>Total Cost of Capacity Strengthening</b>	0	18,391	16,069	0	34,460
<b>Total Cost of Human Resource Management</b>	0	18,391	16,069	0	34,460
<b>Total Cost of Public Sector Transformation</b>	0	18,391	16,069	0	34,460
<b>Total Cost of Administration and Management</b>	0	18,391	16,069	0	34,460
<b>Total Cost of 237537 Kirika Subcounty</b>	0	18,391	16,069	0	34,460

Subcounty / Town Council / Division: 237538 Kibuku Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
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# VOTE: 862 Kibuku District

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	79,618	0	0	79,618
313121 Non-Residential Buildings - Improvement	0	0	9,091	0	9,091
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>79,618</b>	<b>9,091</b>	<b>0</b>	<b>88,708</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>79,618</b>	<b>9,091</b>	<b>0</b>	<b>88,708</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>79,618</b>	<b>9,091</b>	<b>0</b>	<b>88,708</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>79,618</b>	<b>9,091</b>	<b>0</b>	<b>88,708</b>
<b>Total Cost of 237538 Kibuku Town Council</b>	<b>0</b>	<b>79,618</b>	<b>9,091</b>	<b>0</b>	<b>88,708</b>

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

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
227001 Travel inland	0	19,008	16,871	0	35,879
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>19,008</b>	<b>16,871</b>	<b>0</b>	<b>35,879</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>19,008</b>	<b>16,871</b>	<b>0</b>	<b>35,879</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>19,008</b>	<b>16,871</b>	<b>0</b>	<b>35,879</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>19,008</b>	<b>16,871</b>	<b>0</b>	<b>35,879</b>
<b>Total Cost of 237539 Kabweri Subcounty</b>	<b>0</b>	<b>19,008</b>	<b>16,871</b>	<b>0</b>	<b>35,879</b>

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

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
227001 Travel inland	0	22,260	19,276	0	41,536
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>22,260</b>	<b>19,276</b>	<b>0</b>	<b>41,536</b>

# VOTE: 862 Kibuku District

<b>Total Cost of Human Resource Management</b>	0	22,260	19,276	0	41,536
<b>Total Cost of Public Sector Transformation</b>	0	22,260	19,276	0	41,536
<b>Total Cost of Administration and Management</b>	0	22,260	19,276	0	41,536
<b>Total Cost of 237540 Kibuku Subcounty</b>	0	22,260	19,276	0	41,536

## Subcounty / Town Council / Division: 237541 Kasasira Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
227001 Travel inland	0	12,449	0	0	12,449
312121 Non-Residential Buildings - Acquisition	0	0	10,547	0	10,547
<b>Total Cost of Capacity Strengthening</b>	0	12,449	10,547	0	22,996
<b>Total Cost of Human Resource Management</b>	0	12,449	10,547	0	22,996
<b>Total Cost of Public Sector Transformation</b>	0	12,449	10,547	0	22,996
<b>Total Cost of Administration and Management</b>	0	12,449	10,547	0	22,996
<b>Total Cost of 237541 Kasasira Subcounty</b>	0	12,449	10,547	0	22,996

## Subcounty / Town Council / Division: 237542 Kadama Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
227001 Travel inland	0	12,410	10,280	0	22,690
<b>Total Cost of Capacity Strengthening</b>	0	12,410	10,280	0	22,690
<b>Total Cost of Human Resource Management</b>	0	12,410	10,280	0	22,690
<b>Total Cost of Public Sector Transformation</b>	0	12,410	10,280	0	22,690
<b>Total Cost of Administration and Management</b>	0	12,410	10,280	0	22,690
<b>Total Cost of 237542 Kadama Subcounty</b>	0	12,410	10,280	0	22,690

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

# VOTE: 862 Kibuku District

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
227001 Travel inland	0	17,872	15,713	0	33,585
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>17,872</b>	<b>15,713</b>	<b>0</b>	<b>33,585</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>17,872</b>	<b>15,713</b>	<b>0</b>	<b>33,585</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>17,872</b>	<b>15,713</b>	<b>0</b>	<b>33,585</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>17,872</b>	<b>15,713</b>	<b>0</b>	<b>33,585</b>
<b>Total Cost of 257509 Goli-Goli Subcounty</b>	<b>0</b>	<b>17,872</b>	<b>15,713</b>	<b>0</b>	<b>33,585</b>

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

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
227001 Travel inland	0	20,826	0	0	20,826
312121 Non-Residential Buildings - Acquisition	0	0	17,672	0	17,672
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>20,826</b>	<b>17,672</b>	<b>0</b>	<b>38,498</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>20,826</b>	<b>17,672</b>	<b>0</b>	<b>38,498</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>20,826</b>	<b>17,672</b>	<b>0</b>	<b>38,498</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>20,826</b>	<b>17,672</b>	<b>0</b>	<b>38,498</b>
<b>Total Cost of 257511 Kakutu Subcounty</b>	<b>0</b>	<b>20,826</b>	<b>17,672</b>	<b>0</b>	<b>38,498</b>

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

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					



# VOTE: 862 Kibuku District

227001 Travel inland	0	16,097	14,288	0	30,385
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>16,097</b>	<b>14,288</b>	<b>0</b>	<b>30,385</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>16,097</b>	<b>14,288</b>	<b>0</b>	<b>30,385</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>16,097</b>	<b>14,288</b>	<b>0</b>	<b>30,385</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>16,097</b>	<b>14,288</b>	<b>0</b>	<b>30,385</b>
<b>Total Cost of 257521 Kituti Subcounty</b>	<b>0</b>	<b>16,097</b>	<b>14,288</b>	<b>0</b>	<b>30,385</b>

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

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
227001 Travel inland	0	19,952	18,652	0	38,605
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>19,952</b>	<b>18,652</b>	<b>0</b>	<b>38,605</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>19,952</b>	<b>18,652</b>	<b>0</b>	<b>38,605</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>19,952</b>	<b>18,652</b>	<b>0</b>	<b>38,605</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>19,952</b>	<b>18,652</b>	<b>0</b>	<b>38,605</b>
<b>Total Cost of 257524 Lwatama Subcounty</b>	<b>0</b>	<b>19,952</b>	<b>18,652</b>	<b>0</b>	<b>38,605</b>

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

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
227001 Travel inland	0	22,856	20,612	0	43,468
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>22,856</b>	<b>20,612</b>	<b>0</b>	<b>43,468</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>22,856</b>	<b>20,612</b>	<b>0</b>	<b>43,468</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>22,856</b>	<b>20,612</b>	<b>0</b>	<b>43,468</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>22,856</b>	<b>20,612</b>	<b>0</b>	<b>43,468</b>
<b>Total Cost of 257531 Nabiswa Subcounty</b>	<b>0</b>	<b>22,856</b>	<b>20,612</b>	<b>0</b>	<b>43,468</b>

# VOTE: 862 Kibuku District

Subcounty / Town Council / Division: 257533 Nandere Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</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	14,461	13,130	0	27,591
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>14,461</b>	<b>13,130</b>	<b>0</b>	<b>27,591</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>14,461</b>	<b>13,130</b>	<b>0</b>	<b>27,591</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>14,461</b>	<b>13,130</b>	<b>0</b>	<b>27,591</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>14,461</b>	<b>13,130</b>	<b>0</b>	<b>27,591</b>
<b>Total Cost of 257533 Nandere Subcounty</b>	<b>0</b>	<b>14,461</b>	<b>13,130</b>	<b>0</b>	<b>27,591</b>

Subcounty / Town Council / Division: 257536 Nankodo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</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	18,122	15,713	0	33,835
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>18,122</b>	<b>15,713</b>	<b>0</b>	<b>33,835</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>18,122</b>	<b>15,713</b>	<b>0</b>	<b>33,835</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>18,122</b>	<b>15,713</b>	<b>0</b>	<b>33,835</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>18,122</b>	<b>15,713</b>	<b>0</b>	<b>33,835</b>
<b>Total Cost of 257536 Nankodo Subcounty</b>	<b>0</b>	<b>18,122</b>	<b>15,713</b>	<b>0</b>	<b>33,835</b>

Subcounty / Town Council / Division: 273476 Bulangira Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					

# VOTE: 862 Kibuku District

<b>Budget Output 010008 Capacity Strengthening</b>					
227001 Travel inland	0	31,721	7,302	0	39,023
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>31,721</b>	<b>7,302</b>	<b>0</b>	<b>39,023</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>31,721</b>	<b>7,302</b>	<b>0</b>	<b>39,023</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>31,721</b>	<b>7,302</b>	<b>0</b>	<b>39,023</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>31,721</b>	<b>7,302</b>	<b>0</b>	<b>39,023</b>
<b>Total Cost of 273476 Bulangira Town Council</b>	<b>0</b>	<b>31,721</b>	<b>7,302</b>	<b>0</b>	<b>39,023</b>

**Subcounty / Town Council / Division: 273477 Kadama Town Council**

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</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	41,523	8,137	0	49,659
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>41,523</b>	<b>8,137</b>	<b>0</b>	<b>49,659</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>41,523</b>	<b>8,137</b>	<b>0</b>	<b>49,659</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>41,523</b>	<b>8,137</b>	<b>0</b>	<b>49,659</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>41,523</b>	<b>8,137</b>	<b>0</b>	<b>49,659</b>
<b>Total Cost of 273477 Kadama Town Council</b>	<b>0</b>	<b>41,523</b>	<b>8,137</b>	<b>0</b>	<b>49,659</b>

**Subcounty / Town Council / Division: 273478 Kasasira Town Council**

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</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	32,975	8,196	0	41,171
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>32,975</b>	<b>8,196</b>	<b>0</b>	<b>41,171</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>32,975</b>	<b>8,196</b>	<b>0</b>	<b>41,171</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>32,975</b>	<b>8,196</b>	<b>0</b>	<b>41,171</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>32,975</b>	<b>8,196</b>	<b>0</b>	<b>41,171</b>
<b>Total Cost of 273478 Kasasira Town Council</b>	<b>0</b>	<b>32,975</b>	<b>8,196</b>	<b>0</b>	<b>41,171</b>

# VOTE: 862 Kibuku District

Subcounty / Town Council / Division: 273479 Tirinyi Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</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	52,849	0	0	52,849
313121 Non-Residential Buildings - Improvement	0	0	8,375	0	8,375
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>52,849</b>	<b>8,375</b>	<b>0</b>	<b>61,224</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>52,849</b>	<b>8,375</b>	<b>0</b>	<b>61,224</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>52,849</b>	<b>8,375</b>	<b>0</b>	<b>61,224</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>52,849</b>	<b>8,375</b>	<b>0</b>	<b>61,224</b>
<b>Total Cost of 273479 Tirinyi Town Council</b>	<b>0</b>	<b>52,849</b>	<b>8,375</b>	<b>0</b>	<b>61,224</b>

Subcounty / Town Council / Division: 273480 Kenkebu

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</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	12,682	9,745	0	22,427
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>12,682</b>	<b>9,745</b>	<b>0</b>	<b>22,427</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>12,682</b>	<b>9,745</b>	<b>0</b>	<b>22,427</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>12,682</b>	<b>9,745</b>	<b>0</b>	<b>22,427</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>12,682</b>	<b>9,745</b>	<b>0</b>	<b>22,427</b>
<b>Total Cost of 273480 Kenkebu</b>	<b>0</b>	<b>12,682</b>	<b>9,745</b>	<b>0</b>	<b>22,427</b>

# VOTE: 862 Kibuku District

## Finance

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	680,593	445,998
District Unconditional Grant Non-Wage	89,292	94,000
District Unconditional Grant Wage	192,756	345,839
Locally Raised Revenues	5,000	6,159
Multi-Sectoral Transfers to LLGs_NonWage	393,545	0
<b>Development Revenues</b>	78,000	7,000
District Discretionary Equalisation Development Grant	78,000	7,000
<b>Total Revenues Shares</b>	<b>758,593</b>	<b>452,998</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	192,756	345,839
Non Wage	487,837	100,159
<b>Development Expenditure</b>		
Domestic Development	78,000	7,000
External Financing	0	0
<b>Total Expenditure</b>	<b>758,593</b>	<b>452,998</b>

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

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

Approved Budget Estimates for FY 2023/24					
Ushs Thousands	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Higher LG Services</b>					
<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	19,000	0	0	19,000
<b>Total Cost of Finance and Accounting</b>	<b>0</b>	<b>19,000</b>	<b>0</b>	<b>0</b>	<b>19,000</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>0</b>	<b>19,000</b>	<b>0</b>	<b>0</b>	<b>19,000</b>
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					

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## Budget Output 00006 Planning and Budgeting services

211101 General Staff Salaries	345,839	0	0	0	345,839
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	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000
228002 Maintenance-Transport Equipment	0	5,000	0	0	5,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	6,159	0	0	6,159
<b>Total Cost of Planning and Budgeting services</b>	<b>345,839</b>	<b>81,159</b>	<b>0</b>	<b>0</b>	<b>426,998</b>

## Budget Output 000061 Management of Government Accounts

313121 Non-Residential Buildings - Improvement	0	0	7,000	0	7,000
<b>Total for LCIII: Kibuku Town Council</b>			<b>County: Kibuku County</b>		<b>7,000</b>

LCII: Namawondo Ward	Head Quarters Kibuku DLG	Retention for Finance Block and Resource Centre Renovated in FY 2022/2023	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	7,000
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<b>Total Cost of Management of Government Accounts</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>7,000</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>345,839</b>	<b>81,159</b>	<b>7,000</b>	<b>0</b>	<b>433,998</b>
<b>Total Cost of Development Plan Implementation</b>	<b>345,839</b>	<b>100,159</b>	<b>7,000</b>	<b>0</b>	<b>452,998</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>345,839</b>	<b>100,159</b>	<b>7,000</b>	<b>0</b>	<b>452,998</b>
<b>Total Cost of Finance</b>	<b>345,839</b>	<b>100,159</b>	<b>7,000</b>	<b>0</b>	<b>452,998</b>

# VOTE: 862 Kibuku District

## Statutory bodies

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	644,469	554,935
District Unconditional Grant Non-Wage	376,633	215,553
District Unconditional Grant Wage	214,971	288,490
Locally Raised Revenues	52,865	50,892
<b>Total Revenues Shares</b>	<b>644,469</b>	<b>554,935</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	214,971	288,490
Non Wage	429,498	266,445
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>644,469</b>	<b>554,935</b>

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

#### Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2023/24					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000001 Audit and Risk Management</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,800	0	0	9,800
227001 Travel inland	0	2,740	0	0	2,740
<b>Total Cost of Audit and Risk Management</b>	<b>0</b>	<b>12,540</b>	<b>0</b>	<b>0</b>	<b>12,540</b>
<b>Budget Output 000005 Human Resource Management</b>					
211101 General Staff Salaries	288,490	0	0	0	288,490

# VOTE: 862 Kibuku District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,576	0	0	12,576
211107 Boards, Committees and Council Allowances	0	2,400	0	0	2,400
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>288,490</b>	<b>20,400</b>	<b>0</b>	<b>0</b>	<b>308,890</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	18,500	0	0	18,500
221009 Welfare and Entertainment	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	2,000	0	0	2,000
<b>Total Cost of Procurement and Disposal Services</b>	<b>0</b>	<b>30,100</b>	<b>0</b>	<b>0</b>	<b>30,100</b>
<b>Total Cost of Institutional Coordination</b>	<b>288,490</b>	<b>63,040</b>	<b>0</b>	<b>0</b>	<b>351,530</b>
<b>SubProgramme 02 Security</b>					
<b>Budget Output 120007 Support Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,940	0	0	5,940
<b>Total Cost of Support Services</b>	<b>0</b>	<b>5,940</b>	<b>0</b>	<b>0</b>	<b>5,940</b>
<b>Total Cost of Security</b>	<b>0</b>	<b>5,940</b>	<b>0</b>	<b>0</b>	<b>5,940</b>
<b>SubProgramme 03 Policy and Legislation Processes</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	148,168	0	0	148,168
221009 Welfare and Entertainment	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	1,000	0	0	1,000



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223005 Electricity	0	500	0	0	500
223006 Water	0	500	0	0	500
227001 Travel inland	0	4,416	0	0	4,416
227004 Fuel, Lubricants and Oils	0	26,880	0	0	26,880
228002 Maintenance-Transport Equipment	0	10,000	0	0	10,000
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>197,465</b>	<b>0</b>	<b>0</b>	<b>197,465</b>
<b>Total Cost of Policy and Legislation Processes</b>	<b>0</b>	<b>197,465</b>	<b>0</b>	<b>0</b>	<b>197,465</b>
<b>Total Cost of Governance And Security</b>	<b>288,490</b>	<b>266,445</b>	<b>0</b>	<b>0</b>	<b>554,935</b>
<b>Total Cost of Legislation and Oversight</b>	<b>288,490</b>	<b>266,445</b>	<b>0</b>	<b>0</b>	<b>554,935</b>
<b>Total Cost of Statutory bodies</b>	<b>288,490</b>	<b>266,445</b>	<b>0</b>	<b>0</b>	<b>554,935</b>

# VOTE: 862 Kibuku District

## Production and Marketing

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	866,537	720,526
Programme Conditional Grant - Wage Recurrent	606,526	720,526
Programme Conditional Grant - Non Wage Recurrent	260,011	0
<b>Development Revenues</b>	441,520	252,000
Programme Conditional Grant - Development	441,520	0
Locally Raised Revenues	0	252,000
<b>Total Revenues Shares</b>	<b>1,308,057</b>	<b>972,526</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	606,526	720,526
Non Wage	260,011	0
<b>Development Expenditure</b>		
Domestic Development	441,520	252,000
External Financing	0	0
<b>Total Expenditure</b>	<b>1,308,057</b>	<b>972,526</b>

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

#### Service Area 20 Agricultural Production

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

<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Higher LG Services</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	720,526	0	0	0	720,526
<b>Total Cost of Planning and Budgeting services</b>	<b>720,526</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>720,526</b>
<b>Budget Output 010009 Research Partnerships</b>					
221002 Workshops, Meetings and Seminars	0	0	79,200	0	79,200
<b>Total for LCIII: Kibuku Town Council</b>	<b>County: Kibuku County</b>				<b>79,200</b>

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LCII: Namawondo Ward	LLGs	Workshops, Meetings, Seminars - Training (Agriculture)	Source: Locally Raised Revenues	79,200		
221011 Printing, Stationery, Photocopying and Binding		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 Supplies - Printing, Photocopying, Binding and Stationery	Source: Locally Raised Revenues	4,000		
227001 Travel inland		0	0	168,800	0	168,800
<b>Total for LCIII: Kibuku Town Council</b>			<b>County: Kibuku County</b>			<b>168,800</b>
LCII: Namawondo Ward	LLGs	Travel Inland - Monitoring and Evaluation	Source: Locally Raised Revenues	120,000		
LCII: Namawondo Ward	LLGs	Travel Inland - Sensitization Trips	Source: Locally Raised Revenues	48,800		
<b>Total Cost of Research Partnerships</b>		<b>0</b>	<b>0</b>	<b>252,000</b>	<b>0</b>	<b>252,000</b>
<b>Total Cost of Institutional Strengthening and Coordination</b>		<b>720,526</b>	<b>0</b>	<b>252,000</b>	<b>0</b>	<b>972,526</b>
<b>Total Cost of Agro-Industrialization</b>		<b>720,526</b>	<b>0</b>	<b>252,000</b>	<b>0</b>	<b>972,526</b>
<b>Total Cost of Agricultural Production</b>		<b>720,526</b>	<b>0</b>	<b>252,000</b>	<b>0</b>	<b>972,526</b>
<b>Total Cost of Production and Marketing</b>		<b>720,526</b>	<b>0</b>	<b>252,000</b>	<b>0</b>	<b>972,526</b>

# VOTE: 862 Kibuku District

## Health

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	5,250,752	5,066,742
Programme Conditional Grant - Wage Recurrent	3,932,945	4,258,145
Programme Conditional Grant - Non Wage Recurrent	337,807	728,596
Other Transfers from Central Government	980,000	80,000
<b>Development Revenues</b>	1,710,645	1,156,364
Programme Conditional Grant - Development	570,645	234,504
District Discretionary Equalisation Development Grant	0	221,860
External Financing	1,140,000	700,000
<b>Total Revenues Shares</b>	<b>6,961,398</b>	<b>6,223,106</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	3,932,945	4,258,145
Non Wage	1,317,807	808,596
<b>Development Expenditure</b>		
Domestic Development	570,645	456,364
External Financing	1,140,000	700,000
<b>Total Expenditure</b>	<b>6,961,398</b>	<b>6,223,106</b>

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

#### Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2023/24					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Higher LG Services</b>					
<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>					
263310 Sector Development Grant	0	0	234,504	0	234,504
<b>Total for LCIII: Kirika Subcounty</b>	<b>County: Kabweri County</b>				<b>94,500</b>

# VOTE: 862 Kibuku District

LCII: Kirika	Kirika	Construction of staff house at Kirika HC III	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	76,500		
LCII: Kirika	Kirika	Construction of bathroom shade & 3 stance lined pit latrine for staff at Kirika HC III	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	18,000		
<b>Total for LCIII: Buseta Subcounty</b>		<b>County: Kibuku County</b>		<b>76,500</b>		
LCII: Buseta	Buseta HC III	Construction of Staff house at Buseta HC III	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	76,500		
<b>Total for LCIII: Kibuku Town Council</b>		<b>County: Kibuku County</b>		<b>34,862</b>		
LCII: Kibuku Ward	Kibuku	Maintenance and repair of essential medical equipments	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	669		
LCII: Namawondo Ward	Kibuku	Payment for retention and completed works for projects undertaken in FY 2022/2023	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	34,193		
<b>Total for LCIII: Kibuku Subcounty</b>		<b>County: Kibuku County</b>		<b>28,642</b>		
LCII: Minyani	Nalubembe HCIII	Fencing of Nalubembe HCIII phase 1	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	28,642		
<b>Total Cost of Planning and Budgeting services</b>		<b>0</b>	<b>0</b>	<b>234,504</b>	<b>0</b>	<b>234,504</b>
<b>Budget Output 320165 Primary Health care services</b>						
211101 General Staff Salaries		4,258,145	0	0	0	4,258,145
263308 Sector Conditional Grant (Non-Wage)		0	662,728	0	0	662,728
<b>Total for LCIII: Kagumu Subcounty</b>		<b>County: Kabweri County</b>		<b>50,539</b>		
LCII: Nabuli	Nabuli	NABULI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,146		
LCII: Nabuli	Nabuli	NABULI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	29,393		
<b>Total for LCIII: Kirika Subcounty</b>		<b>County: Kabweri County</b>		<b>49,131</b>		
LCII: Kirika	Kirika	KIRIIKA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,146		

# VOTE: 862 Kibuku District

LCII: Kirika	Kirika	KIRIIKA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	27,985
<b>Total for LCIII: Kabweri Subcounty</b>		<b>County: Kabweri County</b>		<b>47,523</b>
LCII: Kabweri	Kabweri	KABWERI HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,146
LCII: Kabweri	Kabweri	KABWERI HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	15,804
LCII: Kenekebu Parish	Kenkebu	KENKEBU HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,573
<b>Total for LCIII: Kadama Subcounty</b>		<b>County: Kabweri County</b>		<b>65,278</b>
LCII: Dodoi	Dodoi	DODOI HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,573
LCII: Kadama Parish	Kadama	KADAMA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	33,558
LCII: Kadama Parish	Kadama	KADAMA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,146
<b>Total for LCIII: Kakutu Subcounty</b>		<b>County: Kabweri County</b>		<b>41,921</b>
LCII: Lyama	Lyama	LYAMA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,146
LCII: Lyama	Lyama	LYAMA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	20,774
<b>Total for LCIII: Bulangira Town Council</b>		<b>County: Kabweri County</b>		<b>46,965</b>
LCII: Bulangira Ward	Bulangira	BULANGIRAHE ALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	25,819
LCII: Bulangira Ward	Bulangira	BULANGIRAHE ALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,146
<b>Total for LCIII: Buseta Subcounty</b>		<b>County: Kibuku County</b>		<b>47,096</b>
LCII: Buseta	Buseta	BUSETAHEALT H CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	25,950

# VOTE: 862 Kibuku District

LCII: Buseta	Buseta	BUSETAHEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,146		
<b>Total for LCIII: Kibuku Town Council</b>		<b>County: Kibuku County</b>		<b>153,392</b>		
LCII: Kibolwa Ward	Kibolwa	KIBUKU HEALTH CENTRE IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	105,730		
LCII: Kibolwa Ward	Kibolwa	KIBUKU HEALTH CENTRE IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	47,662		
<b>Total for LCIII: Lwatama Subcounty</b>		<b>County: Kibuku County</b>		<b>29,595</b>		
LCII: Lwatama	Lwatama	LWATAMA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,146		
LCII: Lwatama	Lwatama	LWATAMA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	8,449		
<b>Total for LCIII: Kasasira Town Council</b>		<b>County: Kibuku County</b>		<b>43,557</b>		
LCII: Kasasira Central Ward	Kasasira	KASASIRA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,146		
LCII: Kasasira Ward	Kasasira	KASASIRA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	22,411		
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>87,731</b>		
LCII: Missing Parish	Nalubembe	NALUBEMBE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	24,681		
LCII: Missing Parish	Nalubembe	NALUBEMBE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,146		
LCII: Missing Parish	Tirinyi	TIRINYIHEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,146		
LCII: Missing Parish	Tirinyi	TIRINYIHEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	20,758		
<b>Total Cost of Primary Health care services</b>		<b>4,258,145</b>	<b>662,728</b>	<b>0</b>	<b>0</b>	<b>4,920,873</b>
<b>Total Cost of Population Health, Safety and Management</b>		<b>4,258,145</b>	<b>662,728</b>	<b>234,504</b>	<b>0</b>	<b>5,155,377</b>
<b>Total Cost of Human Capital Development</b>		<b>4,258,145</b>	<b>662,728</b>	<b>234,504</b>	<b>0</b>	<b>5,155,377</b>
<b>Total Cost of Primary HealthCare</b>		<b>4,258,145</b>	<b>662,728</b>	<b>234,504</b>	<b>0</b>	<b>5,155,377</b>
<b>Service Area 30 Health Management and Supervision</b>						

# VOTE: 862 Kibuku District

## Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 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
225204 Monitoring and Supervision of capital work		0	0	22,186	0	22,186
<b>Total for LCIII: Kibuku Town Council</b>		<b>County: Kibuku County</b>				<b>22,186</b>
LCII: Namawondo Ward	Kibuku	Monitoring, Supervision and investment costs	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			22,186
227001 Travel inland		0	40,868	44,372	0	85,240
<b>Total for LCIII: Kibuku Town Council</b>		<b>County: Kibuku County</b>				<b>44,372</b>
LCII: Namawondo Ward	Kibuku	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			22,186
LCII: Namawondo Ward	Kibuku	Travel Inland - Data Collection and Analysis	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			11,093
LCII: Namawondo Ward	Kibuku	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			11,093
228002 Maintenance-Transport Equipment		0	19,000	0	0	19,000
228004 Maintenance-Other Fixed Assets		0	1,000	0	0	1,000
263303 District Discretionary Development Equalization Grant		0	0	155,302	0	155,302
<b>Total for LCIII:</b>		<b>County:</b>				<b>76,500</b>
LCII:	Kibuku HCIV	Construction of staff house at Kibuku HCIV	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			76,500
<b>Total for LCIII: Kagumu Subcounty</b>		<b>County: Kabweri County</b>				<b>18,000</b>
LCII: Kamolokini	Nabuli HC III	Construction of 4 stance VIP latrine for staff at Nabuli HC III	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			18,000



# VOTE: 862 Kibuku District

<b>Total for LCIII: Kabweri Subcounty</b>		<b>County: Kabweri County</b>			<b>39,600</b>
LCII: Kenekebu Parish	Kenkebu	Remodeling of Kenkebu HC II to create room for Laboratory	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		39,600
<b>Total for LCIII: Kibuku Subcounty</b>		<b>County: Kibuku County</b>			<b>21,202</b>
LCII: Minyani	Nalubembe HC III	Fencing of Nalubembe HCIII phase 1	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		21,202
<b>Total Cost of Planning and Budgeting services</b>		<b>0</b>	<b>65,868</b>	<b>221,860</b>	<b>0</b>
<b>Budget Output 320066 Health System Strengthening</b>					
227001 Travel inland		0	80,000	0	700,000
<b>Total for LCIII:</b>		<b>County:</b>			<b>350,000</b>
LCII:	Kibuku	Travel Inland - Expenses	Source: External Financing 436-Global Fund for HIV, TB & Malaria		100,000
LCII:	Kibuku	Travel Inland - Others	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)		250,000
<b>Total for LCIII: Kibuku Town Council</b>		<b>County: Kibuku County</b>			<b>350,000</b>
LCII: Namawondo Ward	Kibuku	Travel Inland - Facilitation	Source: External Financing 426-United Nations Children Fund (UNICEF)		100,000
LCII: Namawondo Ward	Kibuku	Travel Inland - Allowances	Source: External Financing 445-World Health Organisation (WHO)		250,000
<b>Total Cost of Health System Strengthening</b>		<b>0</b>	<b>80,000</b>	<b>0</b>	<b>700,000</b>
<b>Total Cost of Population Health, Safety and Management</b>		<b>0</b>	<b>145,868</b>	<b>221,860</b>	<b>700,000</b>
<b>Total Cost of Human Capital Development</b>		<b>0</b>	<b>145,868</b>	<b>221,860</b>	<b>700,000</b>
<b>Total Cost of Health Management and Supervision</b>		<b>0</b>	<b>145,868</b>	<b>221,860</b>	<b>700,000</b>
<b>Total Cost of Health</b>		<b>4,258,145</b>	<b>808,596</b>	<b>456,364</b>	<b>700,000</b>

# VOTE: 862 Kibuku District

## Education

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	10,582,249	12,080,463
Programme Conditional Grant - Wage Recurrent	8,608,853	9,663,852
Programme Conditional Grant - Non Wage Recurrent	1,954,396	2,342,083
District Unconditional Grant Wage	0	45,898
Other Transfers from Central Government	19,000	28,630
<b>Development Revenues</b>	1,677,674	443,887
Programme Conditional Grant - Development	1,677,674	443,887
<b>Total Revenues Shares</b>	<b>12,259,923</b>	<b>12,524,349</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	8,608,853	9,709,750
Non Wage	1,973,396	2,370,713
<b>Development Expenditure</b>		
Domestic Development	1,677,674	443,887
External Financing	0	0
<b>Total Expenditure</b>	<b>12,259,923</b>	<b>12,524,349</b>

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

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

Approved Budget Estimates for FY 2023/24					
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 320157 Primary Education Services</b>					
225202 Environment Impact Assessment for Capital Works	0	0	5,000	0	5,000
<b>Total for LCIII: Kibuku Town Council</b>	<b>County: Kibuku County</b>				<b>5,000</b>

# VOTE: 862 Kibuku District

LCII: Namawondo Ward	Primary Schools	Environmental Impact Assessment - Advertising	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	5,000		
225204 Monitoring and Supervision of capital work		0	0	25,000	0	25,000
<b>Total for LCIII: Kibuku Town Council</b>		<b>County: Kibuku County</b>			<b>25,000</b>	
LCII: Namawondo Ward	Primary Schools	Monitoring and supervision of capital works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	25,000		
228001 Maintenance-Buildings and Structures		0	0	31,153	0	31,153
<b>Total for LCIII: Bulangira Subcounty</b>		<b>County: Kabweri County</b>			<b>2,000</b>	
LCII: Kagalaba Parish	Kagalaba	Building and Facility Maintenance - Maintenance Costs	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	2,000		
<b>Total for LCIII: Kabweri Subcounty</b>		<b>County: Kabweri County</b>			<b>4,000</b>	
LCII: Kabweri Parish	Kabweri PS	Building and Facility Maintenance - Maintenance Costs	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	2,000		
LCII: Kabweri Parish	Kenkebu PS	Building and Facility Maintenance - Maintenance Costs	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	2,000		
<b>Total for LCIII: Kadama Subcounty</b>		<b>County: Kabweri County</b>			<b>2,000</b>	
LCII: Dodoi	Dodoi p/s	Building and Facility Maintenance - Maintenance Costs	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	2,000		
<b>Total for LCIII: Goli-Goli Subcounty</b>		<b>County: Kabweri County</b>			<b>2,000</b>	
LCII: Nabulanghangha	Nabulanganga PS	Building and Facility Maintenance - Maintenance Costs	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	2,000		
<b>Total for LCIII: Nabiswa Subcounty</b>		<b>County: Kabweri County</b>			<b>2,000</b>	

# VOTE: 862 Kibuku District

LCII: Nabiswa Parish	Nabiswa PS	Building and Facility Maintenance - Maintenance Costs	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	2,000
<b>Total for LCIII: Bulangira Town Council</b>		<b>County: Kabweri County</b>		<b>4,000</b>
LCII: Kakunyumunyu Ward	Kakunyumunyu PS	Building and Facility Maintenance - Maintenance Costs	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	2,000
LCII: Kakunyumunyu Ward	No	Building and Facility Maintenance - Maintenance Costs	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	2,000
<b>Total for LCIII: Kadama Town Council</b>		<b>County: Kabweri County</b>		<b>2,000</b>
LCII: Kadama Ward	Kadama PS	Building and Facility Maintenance - Maintenance Costs	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	2,000
<b>Total for LCIII: Buseta Subcounty</b>		<b>County: Kibuku County</b>		<b>2,000</b>
LCII: Buseta	Buseto PS	Building and Facility Maintenance - Maintenance Costs	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	2,000
<b>Total for LCIII: Tirinyi Subcounty</b>		<b>County: Kibuku County</b>		<b>2,000</b>
LCII: Kataka parish	Kataka PS	Building and Facility Maintenance - Maintenance Costs	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	2,000
<b>Total for LCIII: Kibuku Town Council</b>		<b>County: Kibuku County</b>		<b>2,000</b>
LCII: Namawondo Ward	Kibuku PS	Building and Facility Maintenance - Maintenance Costs	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	2,000
<b>Total for LCIII: Kibuku Subcounty</b>		<b>County: Kibuku County</b>		<b>1,153</b>

# VOTE: 862 Kibuku District

LCII: Bumiza A		Building and Facility Maintenance - Maintenance Costs	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	1,153		
<b>Total for LCIII: Lwatama Subcounty</b>		<b>County: Kibuku County</b>		<b>2,000</b>		
LCII: Lwatama Parish	Lwatama SC	Building and Facility Maintenance - Maintenance Costs	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	2,000		
<b>Total for LCIII: Nankodo Subcounty</b>		<b>County: Kibuku County</b>		<b>4,000</b>		
LCII: Kapyani Parish	Kapyani PS	Building and Facility Maintenance - Maintenance Costs	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	2,000		
LCII: Nankodo Parish	Nankodo PS	Building and Facility Maintenance - Maintenance Costs	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	2,000		
312121 Non-Residential Buildings - Acquisition		0	0	170,000	0	170,000
<b>Total for LCIII: Nandere Subcounty</b>		<b>County: Kabweri County</b>		<b>85,000</b>		
LCII: Katyaime	Katyaime p/s	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	85,000		
<b>Total for LCIII: Lwatama Subcounty</b>		<b>County: Kibuku County</b>		<b>85,000</b>		
LCII: Kiryolo	St Luke Kiryolo p/s	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	85,000		
313121 Non-Residential Buildings - Improvement		0	0	100,000	0	100,000
<b>Total for LCIII: Kibuku Town Council</b>		<b>County: Kibuku County</b>		<b>100,000</b>		

# VOTE: 862 Kibuku District

LCII: Namawondo Ward	Schools	St. Luke Kiryolo PS, Bukamiza PS, Tirinyi PS, Mesula C.O.U PS, St. Joseph Kamolokini PS, Payment of retention for St. Benard Kenkebu PS, Kavule PS, Nabuli PS, Kituti PS, Nalubembe PS, Kalampete PS	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	100,000
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<b>Total Cost of Primary Education Services</b>	<b>0</b>	<b>0</b>	<b>331,153</b>	<b>0</b>	<b>331,153</b>
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<b>Budget Output 320162 Capitation (Primary)</b>					
263308 Sector Conditional Grant (Non-Wage)	0	1,278,055	0	0	1,278,055

<b>Total for LCIII: Kibuku Town Council</b>	<b>County: Kibuku County</b>				<b>61,941</b>
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LCII: Kibolwa Ward	KOBOLWA P.S.	KOBOLWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	35,723
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LCII: Namawondo Ward	KIBUKU P.S.	KIBUKU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,218
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<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>				<b>1,216,114</b>
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LCII: Missing Parish	BUGIRI P.S.	BUGIRI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,841
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LCII: Missing Parish	BUGWERE P.S.	BUGWERE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,210
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LCII: Missing Parish	BUKAMIZA P.S.	BUKAMIZA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,575
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LCII: Missing Parish	BUMIZA P.S.	BUMIZA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,116
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LCII: Missing Parish	Buseta P.S.	Buseta P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,344
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LCII: Missing Parish	Dodoi P.S.	Dodoi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,891
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# VOTE: 862 Kibuku District

LCII: Missing Parish	GOLIGOLI P.S.	GOLIGOLI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,618
LCII: Missing Parish	KABWERI P.S.	KABWERI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,827
LCII: Missing Parish	Kadama P.S.	Kadama P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	33,007
LCII: Missing Parish	KAGUMU P.S.	KAGUMU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	33,454
LCII: Missing Parish	KAJOKO P.S.	KAJOKO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,846
LCII: Missing Parish	Kakunyumunyu P.S.	Kakunyumunyu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,787
LCII: Missing Parish	Kakutu P.S.	Kakutu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,085
LCII: Missing Parish	KALAMPETE P.S.	KALAMPETE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,564
LCII: Missing Parish	Kangalaba PS	KANGALABA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,046
LCII: Missing Parish	KANYOLO ST. PETER P.S	KANYOLO ST. PETER P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,034
LCII: Missing Parish	KAPYANI P.S.	KAPYANI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,721
LCII: Missing Parish	KASASIRA P.S.	KASASIRA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,191
LCII: Missing Parish	KATAKA P.S.	KATAKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,918
LCII: Missing Parish	Katiryio P/S	Katiryio P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,489

# VOTE: 862 Kibuku District

LCII: Missing Parish	KATYAIME P.S.	KATYAIME P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,922
LCII: Missing Parish	KAVULE P.S.	KAVULE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,706
LCII: Missing Parish	KENKEBU P.S.	KENKEBU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,074
LCII: Missing Parish	KIRIKA P.S.	KIRIKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	32,152
LCII: Missing Parish	Kituti P.S.	Kituti P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,271
LCII: Missing Parish	KIYALYO P.S.	KIYALYO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,739
LCII: Missing Parish	Kyakonye P.S.	Kyakonye P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,250
LCII: Missing Parish	LWATAMA P.S.	LWATAMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	32,021
LCII: Missing Parish	LYAMA P.S.	LYAMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,795
LCII: Missing Parish	MESULA P.S.	MESULA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,681
LCII: Missing Parish	Midiri P.S.	Midiri P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,088
LCII: Missing Parish	MIKOMBE P.S.	MIKOMBE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,856
LCII: Missing Parish	MOLOKOCHOMO P.S.	MOLOKOCHOM O P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	36,355
LCII: Missing Parish	MORU P.S.	MORU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,641



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LCII: Missing Parish	NABISWA P.S.	NABISWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,873
LCII: Missing Parish	NABULANGANGA P.S.	NABULANGANGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,203
LCII: Missing Parish	NABULI	NABULI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,649
LCII: Missing Parish	Nalubembe P.S.	Nalubembe P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,972
LCII: Missing Parish	NAMBIRI P.S.	NAMBIRI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	34,625
LCII: Missing Parish	NAMPIIDO P.S.	NAMPIIDO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,811
LCII: Missing Parish	NANDERE P.S.	NANDERE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	34,997
LCII: Missing Parish	NANKODO ISLAMIC SCHOOL	NANKODO ISLAMIC SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,322
LCII: Missing Parish	NANKODO P.S.	NANKODO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,485
LCII: Missing Parish	NANOKO P.S.	NANOKO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,855
LCII: Missing Parish	Pulaka P.S.	Pulaka P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,483
LCII: Missing Parish	ST. BENARD P.S.	ST. BENARD P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,829
LCII: Missing Parish	ST. JOSEPH KAMOLOKIN P.S.	ST. JOSEPH KAMOLOKIN P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,180
LCII: Missing Parish	ST. LUKE KIRYOLO P.S.	ST. LUKE KIRYOLO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,475

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LCII: Missing Parish	TIRINYI P.S.	TIRINYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,241			
<b>Total Cost of Capitation (Primary)</b>		<b>0</b>	<b>1,278,055</b>	<b>0</b>	<b>0</b>	<b>1,278,055</b>	
<b>Total Cost of Education,Sports and skills</b>		<b>0</b>	<b>1,278,055</b>	<b>331,153</b>	<b>0</b>	<b>1,609,207</b>	
<b>SubProgramme 02 Population Health, Safety and Management</b>							
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>							
221009 Welfare and Entertainment		0	0	335	0	335	
<b>Total for LCIII: Kibuku Town Council</b>			<b>County: Kibuku County</b>			<b>335</b>	
LCII: Namawondo Ward	Head Quarters	Welfare - HIV/AIDS Sensitization and Support	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	335			
<b>Total Cost of HIV/AIDS Mainstreaming</b>		<b>0</b>	<b>0</b>	<b>335</b>	<b>0</b>	<b>335</b>	
<b>Total Cost of Population Health, Safety and Management</b>		<b>0</b>	<b>0</b>	<b>335</b>	<b>0</b>	<b>335</b>	
<b>SubProgramme 04 Labour and employment services</b>							
<b>Budget Output 000006 Planning and Budgeting services</b>							
211101 General Staff Salaries		6,445,823	0	0	0	6,445,823	
<b>Total Cost of Planning and Budgeting services</b>		<b>6,445,823</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,445,823</b>	
<b>Total Cost of Labour and employment services</b>		<b>6,445,823</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,445,823</b>	
<b>Total Cost of Human Capital Development</b>		<b>6,445,823</b>	<b>1,278,055</b>	<b>331,488</b>	<b>0</b>	<b>8,055,365</b>	
<b>Total Cost of Pre-Primary and Primary Education</b>		<b>6,445,823</b>	<b>1,278,055</b>	<b>331,488</b>	<b>0</b>	<b>8,055,365</b>	
<b>Service Area 20 Secondary Education</b>							
<b>Approved Budget Estimates for FY 2023/24</b>							
<b>Ushs Thousands</b>							
<b>01 Higher LG Services</b>			<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 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	730,440	0	0	730,440	
<b>Total for LCIII: Missing Subcounty</b>			<b>County: Missing County</b>			<b>730,440</b>	
LCII: Missing Parish	BUSETA	BUSETA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	104,780			
LCII: Missing Parish	KABWERI	KABWERI SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	81,660			

# VOTE: 862 Kibuku District

LCII: Missing Parish	KAGUMU	KAGUMU SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	139,660		
LCII: Missing Parish	KASASIRA	KASASIRA SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	120,640		
LCII: Missing Parish	KIBUKU	KIBUKU SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	125,100		
LCII: Missing Parish	NABISWA	NABISWA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	84,680		
LCII: Missing Parish	NANDERE	NANDERE SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	73,920		
<b>Total Cost of Capitation (Secondary)</b>		<b>0</b>	<b>730,440</b>	<b>0</b>	<b>0</b>	<b>730,440</b>
<b>Budget Output 320159 Secondary Education Services</b>						
225202 Environment Impact Assessment for Capital Works		0	0	10,000	0	10,000
<b>Total for LCIII: Kirika Subcounty</b>			<b>County: Kabweri County</b>			<b>10,000</b>
LCII: Kirika	KIRIKA	Environmental Impact Assessment - Benchmarking and Policy	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	10,000		
225204 Monitoring and Supervision of capital work		0	0	10,000	0	10,000
<b>Total for LCIII: Kirika Subcounty</b>			<b>County: Kabweri County</b>			<b>10,000</b>
LCII: Kirika	KIRIKA	Monitoring and Supervision of capital work at Kirika	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	10,000		
312121 Non-Residential Buildings - Acquisition		0	0	92,399	0	92,399
<b>Total for LCIII: Kirika Subcounty</b>			<b>County: Kabweri County</b>			<b>92,399</b>
LCII: Kirika	kirika seed	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	92,399		
<b>Total Cost of Secondary Education Services</b>		<b>0</b>	<b>0</b>	<b>112,399</b>	<b>0</b>	<b>112,399</b>
<b>Total Cost of Education,Sports and skills</b>		<b>0</b>	<b>730,440</b>	<b>112,399</b>	<b>0</b>	<b>842,839</b>
<b>SubProgramme 04 Labour and employment services</b>						
<b>Budget Output 000006 Planning and Budgeting services</b>						
211101 General Staff Salaries		3,218,029	0	0	0	3,218,029
<b>Total Cost of Planning and Budgeting services</b>		<b>3,218,029</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,218,029</b>

# VOTE: 862 Kibuku District

<b>Total Cost of Labour and employment services</b>	3,218,029	0	0	0	3,218,029
<b>Total Cost of Human Capital Development</b>	3,218,029	730,440	112,399	0	4,060,868
<b>Total Cost of Secondary Education</b>	3,218,029	730,440	112,399	0	4,060,868

## Service Area 40 Education&Sports Management and Inspection

### Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
227001 Travel inland	0	20,824	0	0	20,824
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>20,824</b>	<b>0</b>	<b>0</b>	<b>20,824</b>
<b>Budget Output 320014 Examinations and Assessments</b>					
227001 Travel inland	0	34,630	0	0	34,630
<b>Total Cost of Examinations and Assessments</b>	<b>0</b>	<b>34,630</b>	<b>0</b>	<b>0</b>	<b>34,630</b>
<b>Budget Output 320016 Management of Education Services</b>					
221008 Information and Communication Technology Supplies.	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
223001 Property Management Expenses	0	1,600	0	0	1,600
223005 Electricity	0	600	0	0	600
227001 Travel inland	0	106,564	0	0	106,564
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000
228001 Maintenance-Buildings and Structures	0	150,000	0	0	150,000
228002 Maintenance-Transport Equipment	0	20,000	0	0	20,000
<b>Total Cost of Management of Education Services</b>	<b>0</b>	<b>306,764</b>	<b>0</b>	<b>0</b>	<b>306,764</b>
<b>Total Cost of Education,Sports and skills</b>	<b>0</b>	<b>362,218</b>	<b>0</b>	<b>0</b>	<b>362,218</b>
<b>SubProgramme 04 Labour and employment services</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					

**VOTE: 862 Kibuku District**

211101 General Staff Salaries	45,898	0	0	0	45,898
<b>Total Cost of Planning and Budgeting services</b>	<b>45,898</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,898</b>
<b>Total Cost of Labour and employment services</b>	<b>45,898</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,898</b>
<b>Total Cost of Human Capital Development</b>	<b>45,898</b>	<b>362,218</b>	<b>0</b>	<b>0</b>	<b>408,116</b>
<b>Total Cost of Education&amp;Sports Management and Inspection</b>	<b>45,898</b>	<b>362,218</b>	<b>0</b>	<b>0</b>	<b>408,116</b>
<b>Total Cost of Education</b>	<b>9,709,750</b>	<b>2,370,713</b>	<b>443,887</b>	<b>0</b>	<b>12,524,349</b>

# VOTE: 862 Kibuku District

## Roads and Engineering

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	591,794	458,675
District Unconditional Grant Wage	108,273	163,723
Other Transfers from Central Government	483,521	294,952
<b>Development Revenues</b>	0	1,140,179
Programme Conditional Grant - Development	0	1,000,000
Transitional Conditional Grant - Development	0	140,179
<b>Total Revenues Shares</b>	<b>591,794</b>	<b>1,598,853</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	108,273	163,723
Non Wage	483,521	294,952
<b>Development Expenditure</b>		
Domestic Development	0	1,140,179
External Financing	0	0
<b>Total Expenditure</b>	<b>591,794</b>	<b>1,598,853</b>

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

#### Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output 260010 Road Rehabilitation</b>					
221001 Advertising and Public Relations	0	0	800	0	800
<b>Total for LCIII: Kibuku Town Council</b>	<b>County: Kibuku County</b>				<b>800</b>
LCII: Namawondo Ward	Kibuku	Media - Facilitation	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		800
221003 Staff Training	0	0	2,500	0	2,500

# VOTE: 862 Kibuku District

<b>Total for LCIII: Kibuku Town Council</b>		<b>County: Kibuku County</b>		<b>2,500</b>
LCII: Namawondo Ward	Kibuku DLG Hqtrs	Staff Training - Capacity Building	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	2,500
221008 Information and Communication Technology Supplies.		0	0	2,000
			0	2,000
<b>Total for LCIII: Kibuku Town Council</b>		<b>County: Kibuku County</b>		<b>2,000</b>
LCII: Namawondo Ward	Kibuku	ICT - Assorted Computer Accessories	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	2,000
221009 Welfare and Entertainment		0	0	2,000
			0	2,000
<b>Total for LCIII: Kibuku Town Council</b>		<b>County: Kibuku County</b>		<b>2,000</b>
LCII: Namawondo Ward	Kibuku DLG Hqtrs	Welfare - Assorted Welfare Items	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	2,000
221011 Printing, Stationery, Photocopying and Binding		0	0	1,500
			0	1,500
<b>Total for LCIII: Kibuku Town Council</b>		<b>County: Kibuku County</b>		<b>1,500</b>
LCII: Namawondo Ward	Kibuku	Office Supplies - Printing and Assorted Stationery	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	1,500
221012 Small Office Equipment		0	0	1,500
			0	1,500
<b>Total for LCIII: Kibuku Town Council</b>		<b>County: Kibuku County</b>		<b>1,500</b>
LCII: Namawondo Ward	Kibuku	Office Equipment and Supplies - Assorted Items	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	1,500
225202 Environment Impact Assessment for Capital Works		0	0	1,000
			0	1,000
<b>Total for LCIII: Kibuku Town Council</b>		<b>County: Kibuku County</b>		<b>1,000</b>
LCII: Namawondo Ward		Environmental Impact Assessment - Field Expenses	Source: Programme Conditional Grant - Development	1,000
225203 Appraisal and Feasibility Studies for Capital Works		0	0	1,000
			0	1,000
<b>Total for LCIII: Kibuku Town Council</b>		<b>County: Kibuku County</b>		<b>1,000</b>
LCII: Namawondo Ward	kibuku	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	1,000
225204 Monitoring and Supervision of capital work		0	0	11,000
			0	11,000
<b>Total for LCIII: Kibuku Town Council</b>		<b>County: Kibuku County</b>		<b>11,000</b>

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LCII: Namawondo Ward	Kibuku DLG	Monitoring and Supervision	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	11,000		
227001 Travel inland		0	0	26,000	0	26,000
<b>Total for LCIII:</b>		<b>County:</b>		<b>20,000</b>		
LCII:	Kibuku DLG Hqtrs	Travel Inland - Department Trips	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	20,000		
<b>Total for LCIII: Kibuku Town Council</b>		<b>County: Kibuku County</b>		<b>6,000</b>		
LCII: Namawondo Ward		Travel Inland - Department Trips	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	4,000		
LCII: Namawondo Ward	Kibuku	Travel Inland - Facilitation	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	2,000		
228002 Maintenance-Transport Equipment		0	0	101,700	0	101,700
<b>Total for LCIII: Kibuku Town Council</b>		<b>County: Kibuku County</b>		<b>101,700</b>		
LCII: Namawondo Ward	Kibuku	Vehicle Maintenance - Service, Repair and Maintenance	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	1,700		
LCII: Namawondo Ward	Kibuku T.C	Vehicle Maintenance - Service, Repair and Maintenance	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	100,000		
263311 Transitional Development Grant		0	0	988,038	0	988,038
<b>Total for LCIII: Kagumu Subcounty</b>		<b>County: Kabweri County</b>		<b>20,300</b>		
LCII: Kamolokini	Kamolokin	Reshaping of Kamolokin-Nabuli-Nangaiza (7.3km) Road	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	20,300		
<b>Total for LCIII: Kadama Town Council</b>		<b>County: Kabweri County</b>		<b>441,300</b>		
LCII: Kadama Ward	Kadama T.C	Rehabilitation of Kadama-Kibuku-Buseta Road 16.5Km	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	396,000		
LCII: Kadama Ward	Molokocho	Reshaping of Kadama-Molokocho-Kaderuna (7.4km)	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	20,300		



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LCII: Kawami Ward	Kadama	Reshaping of Kadama-Dodoi-Kagumu (9.8km) Road	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	25,000				
<b>Total for LCIII: Buseta Subcounty</b>		<b>County: Kibuku County</b>		<b>243,400</b>				
LCII: Bukamugewo	Buseta	Rehabilitation of Buseta-Kasasira-Kapyani (6.6km) Road	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	158,400				
LCII: Bukamugewo	Kibuku	Kibuku-Saala-Kirika (4.0km)	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	85,000				
<b>Total for LCIII: Kibuku Town Council</b>		<b>County: Kibuku County</b>		<b>139,038</b>				
LCII: Namawondo Ward	Kibuku	Rehabilitation of Tirinyi-Bumiza-Bulangira Road (6Km)	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc	139,038				
<b>Total for LCIII: Tirinyi Town Council</b>		<b>County: Kibuku County</b>		<b>144,000</b>				
LCII: Bukatikoko Ward	Tirinyi T.C	Rehabilitation of Tirinyi-Bumiza-Bulangira Road (6Km)	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	144,000				
<b>Total Cost of Road Rehabilitation</b>		<b>0</b>	<b>0</b>	<b>1,139,038</b>	<b>0</b>	<b>1,139,038</b>		
<b>Total Cost of Transport Infrastructure and Services Development</b>		<b>0</b>	<b>0</b>	<b>1,139,038</b>	<b>0</b>	<b>1,139,038</b>		
<b>SubProgramme 04 Transport Asset Management</b>								
<b>Budget Output 260002 District , Urban and Community Access Road Maintenance</b>								
221012 Small Office Equipment				0	400	0	0	400
223005 Electricity				0	400	0	0	400
227001 Travel inland				0	13,003	0	0	13,003
228002 Maintenance-Transport Equipment				0	13,380	0	0	13,380
263402 Transfer to Other Government Units				0	229,768	0	0	229,768
<b>Total for LCIII: Kagumu Subcounty</b>		<b>County: Kabweri County</b>					<b>4,462</b>	
LCII: Kagumu	Kagumu	Kagumu Sub County	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)				4,462	
<b>Total for LCIII: Bulangira Subcounty</b>		<b>County: Kabweri County</b>					<b>4,585</b>	
LCII: Bulangira Parish	Bulangira	Bulangira Sub County	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)				4,585	

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<b>Total for LCIII: Kirika Subcounty</b>		<b>County: Kabweri County</b>		<b>3,757</b>
LCII: Buluya	Kirika	Kirika Sub County	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	3,757
<b>Total for LCIII: Kabweri Subcounty</b>		<b>County: Kabweri County</b>		<b>5,393</b>
LCII: Kabweri		Kabweri Sub County	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	5,393
<b>Total for LCIII: Kadama Subcounty</b>		<b>County: Kabweri County</b>		<b>3,476</b>
LCII: Dodoi Parish	Kadama	Kadama Sub County	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	3,476
<b>Total for LCIII: Goli-Goli Subcounty</b>		<b>County: Kabweri County</b>		<b>5,270</b>
LCII: Goligoli	Goli-Goli	Goli-Goli Sub County	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	5,270
<b>Total for LCIII: Kakutu Subcounty</b>		<b>County: Kabweri County</b>		<b>3,899</b>
LCII: Bumbante	Kakutu	Kakutu Sub County	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	3,899
<b>Total for LCIII: Nabiswa Subcounty</b>		<b>County: Kabweri County</b>		<b>4,638</b>
LCII: Kabusule		Nabiswa Sub County	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	4,638
<b>Total for LCIII: Nandere Subcounty</b>		<b>County: Kabweri County</b>		<b>3,581</b>
LCII: Bulabya	Nandere	Nandere Sub County	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	3,581
<b>Total for LCIII: Buseta Subcounty</b>		<b>County: Kibuku County</b>		<b>3,005</b>
LCII: Bukamugewo	Buseta	Buseta Sub County	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	3,005
<b>Total for LCIII: Tirinyi Subcounty</b>		<b>County: Kibuku County</b>		<b>7,202</b>
LCII: Kalampete	Tirinyi	Tirinyi Sub County	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	7,202
<b>Total for LCIII: Kibuku Town Council</b>		<b>County: Kibuku County</b>		<b>160,079</b>
LCII: Bubera Ward	Kibuku	Routine Manual Maintenance Works of some District Feeder Roads	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	66,221

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LCII: Namawondo Ward	Kibuku T.C	Kibuku T.C	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	93,857		
<b>Total for LCIII: Kibuku Subcounty</b>		<b>County: Kibuku County</b>		<b>4,409</b>		
LCII: Buminza	Kibuku	Kibuku Sub County	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	4,409		
<b>Total for LCIII: Kasasira Subcounty</b>		<b>County: Kibuku County</b>		<b>4,727</b>		
LCII: Nankodo	Kasasira	Kasasira Sub County	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	4,727		
<b>Total for LCIII: Kituti Subcounty</b>		<b>County: Kibuku County</b>		<b>2,996</b>		
LCII: Bubulanga	Kituti	Kituti Sub County	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	2,996		
<b>Total for LCIII: Lwatama Subcounty</b>		<b>County: Kibuku County</b>		<b>4,594</b>		
LCII: Kiryolo	Lwatama	Lwatama Sub County	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	4,594		
<b>Total for LCIII: Nankodo Subcounty</b>		<b>County: Kibuku County</b>		<b>3,695</b>		
LCII: Bukenye	Nankondo	Nankondo Sub County	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	3,695		
<b>Total Cost of District , Urban and Community Access Road Maintenance</b>		<b>0</b>	<b>256,952</b>	<b>0</b>	<b>0</b>	<b>256,952</b>
<b>Budget Output 260010 Road Rehabilitation</b>						
227001 Travel inland		0	38,000	0	0	38,000
<b>Total Cost of Road Rehabilitation</b>		<b>0</b>	<b>38,000</b>	<b>0</b>	<b>0</b>	<b>38,000</b>
<b>Total Cost of Transport Asset Management</b>		<b>0</b>	<b>294,952</b>	<b>0</b>	<b>0</b>	<b>294,952</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>		<b>0</b>	<b>294,952</b>	<b>1,139,038</b>	<b>0</b>	<b>1,433,990</b>
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>						
221009 Welfare and Entertainment		0	0	1,140	0	1,140
<b>Total for LCIII: Kibuku Town Council</b>		<b>County: Kibuku County</b>				<b>1,140</b>
LCII: Bubera Ward	Kibuku DLG Hqtrs	Welfare - HIV/AIDS Sensitization and Support	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc			140

# VOTE: 862 Kibuku District

LCII: Namawondo Ward	Namawondo	Welfare - HIV/AIDS Sensitization and Support	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc	1,000
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<b>Total Cost of HIV/AIDS Mainstreaming</b>	0	0	1,140	0	1,140
<b>Total Cost of Population Health, Safety and Management</b>	0	0	1,140	0	1,140
<b>Total Cost of Human Capital Development</b>	0	0	1,140	0	1,140
<b>Total Cost of Community Access Roads</b>	0	294,952	1,140,179	0	1,435,130

**Service Area 20 Engineering Services**

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

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 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output 000017 Infrastructure Development and Management</b>					
211101 General Staff Salaries	163,723	0	0	0	163,723
<b>Total Cost of Infrastructure Development and Management</b>	163,723	0	0	0	163,723
<b>Total Cost of Transport Infrastructure and Services Development</b>	163,723	0	0	0	163,723
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	163,723	0	0	0	163,723
<b>Total Cost of Engineering Services</b>	163,723	0	0	0	163,723
<b>Total Cost of Roads and Engineering</b>	163,723	294,952	1,140,179	0	1,598,853

# VOTE: 862 Kibuku District

## Water

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	67,675	68,092
Programme Conditional Grant - Non Wage Recurrent	67,675	0
Programme Conditional Grant - Non Wage Recurrent	0	68,092
<b>Development Revenues</b>	766,676	866,643
Programme Conditional Grant - Development	751,862	0
Transitional Conditional Grant - Development	14,815	0
Programme Conditional Grant - Development	0	851,828
Transitional Conditional Grant - Development	0	14,815
<b>Total Revenues Shares</b>	<b>834,352</b>	<b>934,735</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	0	0
Non Wage	67,675	68,092
<b>Development Expenditure</b>		
Domestic Development	766,676	866,643
External Financing	0	0
<b>Total Expenditure</b>	<b>834,352</b>	<b>934,735</b>

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

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

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

#### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme 03 Water Resources Management</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
221008 Information and Communication Technology Supplies.	0	3,280	0	0	3,280
221009 Welfare and Entertainment	0	2,000	0	0	2,000

# VOTE: 862 Kibuku District

221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	0	2,000
223005 Electricity		0	1,000	0	0	1,000
224005 Laboratory supplies and services		0	0	6,420	0	6,420
<b>Total for LCIII: Kibuku Town Council</b>						<b>6,420</b>
<b>County: Kibuku County</b>						
LCII: Namawondo Ward	Kibuku	Safety Equipment - Cleaning Services	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			6,420
225202 Environment Impact Assessment for Capital Works		0	0	20,000	0	20,000
<b>Total for LCIII: Kibuku Town Council</b>						<b>20,000</b>
<b>County: Kibuku County</b>						
LCII: Namawondo Ward	kibuku	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			20,000
225203 Appraisal and Feasibility Studies for Capital Works		0	0	49,200	0	49,200
<b>Total for LCIII: Kibuku Town Council</b>						<b>49,200</b>
<b>County: Kibuku County</b>						
LCII: Namawondo Ward	kibuku	Feasibility Studies or Screening of Projects Stakeholder Engagement	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			4,200
LCII: Namawondo Ward	Kibuku	Feasibility Studies or Screening of Projects - Feasibility Study	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			45,000
225204 Monitoring and Supervision of capital work		0	0	33,788	0	33,788
<b>Total for LCIII: Buseta Subcounty</b>						<b>388</b>
<b>County: Kibuku County</b>						
LCII: Buseta	Buseta	Sensitization of community on O and M of public Latrine	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			388
<b>Total for LCIII: Kibuku Town Council</b>						<b>33,400</b>
<b>County: Kibuku County</b>						
LCII: Namawondo Ward	kibuku	Procurement process costs	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			3,000
LCII: Namawondo Ward	Kibuku	Supervision and monitoring of implemented projects	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			30,400
227001 Travel inland		0	51,716	0	0	51,716
228002 Maintenance-Transport Equipment		0	8,096	0	0	8,096

# VOTE: 862 Kibuku District

263310 Sector Development Grant		0	0	712,920	0	712,920
<b>Total for LCIII: Kirika Subcounty</b>				<b>County: Kabweri County</b>		<b>23,419</b>
LCII: Saala	Nansyono	Construction of 1 borehole in Nansyono village, Kirika s/c	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			23,419
<b>Total for LCIII: Kabweri Subcounty</b>				<b>County: Kabweri County</b>		<b>41,000</b>
LCII: Komodo	Komodo	Retention for drilled boreholes and Komodo Extension system	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			41,000
<b>Total for LCIII: Goli-Goli Subcounty</b>				<b>County: Kabweri County</b>		<b>23,419</b>
LCII: Nangaiza	Buyumbu	Construction of 1 borehole in Buyumbu village, Goli-Goli s/c	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			23,419
<b>Total for LCIII: Nabiswa Subcounty</b>				<b>County: Kabweri County</b>		<b>23,419</b>
LCII: Kabusule	Kabusule	Construction of 1 borehole in Kabusule village, Nabiswa s/c	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			23,419
<b>Total for LCIII: Nandere Subcounty</b>				<b>County: Kabweri County</b>		<b>267,375</b>
LCII: Nandere		Construction of a piped water system in Nandere asub county Phase 1	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			37,411
LCII: Nandere	Nandere SC	Construction of a piped water system in Nandere Sub county Phase I	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			229,964
<b>Total for LCIII: Kadama Town Council</b>				<b>County: Kabweri County</b>		<b>23,419</b>
LCII: Nabunyere Ward	Bugombe	Construction of 1 borehole in Bugombe village, Kadama Town council	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			23,419
<b>Total for LCIII: Kibuku Town Council</b>				<b>County: Kibuku County</b>		<b>87,194</b>
LCII: Namawondo Ward	Kibuku	Rehabilitation of 20 boreholes	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			78,994

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LCII: Namawondo Ward	Kibuku	Retention for rehabilitated boreholes for f/y 2022/2023	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	8,200
<b>Total for LCIII: Kibuku Subcounty</b>		<b>County: Kibuku County</b>		<b>23,419</b>
LCII: Kanyolo	Bulyante	Construction of 1 borehole in Bulyante village, Kibuku s/c	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	23,419
<b>Total for LCIII: Kasasira Subcounty</b>		<b>County: Kibuku County</b>		<b>130,000</b>
LCII: Moru	Moru	Extension of piped water to Moru, Kasasira s/c	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	72,088
LCII: Moru	Moru	Extension of piped water to Moru, Kasasira sub county	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	57,912
<b>Total for LCIII: Lwatama Subcounty</b>		<b>County: Kibuku County</b>		<b>23,419</b>
LCII: Namuyonga Parish	Kisenye	Construction of 1 borehole in Kisenye village, Lwatama s/c	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	23,419
<b>Total for LCIII: Nankodo Subcounty</b>		<b>County: Kibuku County</b>		<b>46,838</b>
LCII: Nankodo	Bukalijlko	Construction of 1 borehole in Bukalijoko village, Hankodo s/c	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	23,419
LCII: Nankodo	Bulemeri	Drilling of deep borehole	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	23,419
263311 Transitional Development Grant		0	0	14,815
<b>Total for LCIII: Kibuku Town Council</b>		<b>County: Kibuku County</b>		<b>14,815</b>
LCII: Namawondo Ward	kibuku	Launching of campaign at village level	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)	532
LCII: Namawondo Ward	Kibuku	Setting up a launch with village leaders	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)	120
LCII: Namawondo Ward	Kibuku	Implementation community baselines	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)	2,832



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LCII: Namawondo Ward	Kibuku	Data verification and update by LCs and VHTS	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)	352		
LCII: Namawondo Ward	Kibuku	Community mobilization, sensitization and followup	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)	1,005		
LCII: Namawondo Ward	Kibuku	Creating rapport with village leaders to set up date for implementation	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)	120		
LCII: Namawondo Ward	Kibuku	Triggering identified villages	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)	532		
LCII: Namawondo Ward	Kibuku	Follow up visits for triggered villages	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)	2,832		
LCII: Namawondo Ward	Kibuku	ODF verification by sub county team	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)	352		
LCII: Namawondo Ward	Kibuku	Certifying ODF communities by District	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)	1,005		
LCII: Namawondo Ward	Kibuku	Conducting sanitation week	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)	3,053		
LCII: Namawondo Ward	Kibuku	Annual DSHCG planning and review meeting	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)	2,080		
312121 Non-Residential Buildings - Acquisition		0	0	29,500	0	29,500
<b>Total for LCIII: Kirika Subcounty</b>			<b>County: Kabweri County</b>			<b>2,500</b>
LCII: Saala	Saala T.Centre	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	2,500		
<b>Total for LCIII: Buseta Subcounty</b>			<b>County: Kibuku County</b>			<b>27,000</b>
LCII: Buseta	Buseta	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	27,000		
<b>Total Cost of Planning and Budgeting services</b>		<b>0</b>	<b>68,092</b>	<b>866,643</b>	<b>0</b>	<b>934,735</b>
<b>Total Cost of Water Resources Management</b>		<b>0</b>	<b>68,092</b>	<b>866,643</b>	<b>0</b>	<b>934,735</b>

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<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water</b>	<b>0</b>	<b>68,092</b>	<b>866,643</b>	<b>0</b>	<b>934,735</b>
<b>Total Cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>68,092</b>	<b>866,643</b>	<b>0</b>	<b>934,735</b>
<b>Total Cost of Water</b>	<b>0</b>	<b>68,092</b>	<b>866,643</b>	<b>0</b>	<b>934,735</b>

# VOTE: 862 Kibuku District

## Natural Resources

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	168,892	285,854
District Unconditional Grant Wage	142,533	250,533
Locally Raised Revenues	2,000	0
Programme Conditional Grant - Non Wage Recurrent	24,359	35,320
<b>Total Revenues Shares</b>	<b>168,892</b>	<b>285,854</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	142,533	250,533
Non Wage	26,359	35,320
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>168,892</b>	<b>285,854</b>

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

#### Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<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	250,533	0	0	0	250,533
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400
221012 Small Office Equipment	0	331	0	0	331
224003 Agricultural Supplies and Services	0	1,300	0	0	1,300
227001 Travel inland	0	32,450	0	0	32,450
228002 Maintenance-Transport Equipment	0	564	0	0	564

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<b>Total Cost of Planning and Budgeting services</b>	250,533	35,045	0	0	285,579
<b>Total Cost of Environment and Natural Resources Management</b>	250,533	35,045	0	0	285,579
<b>SubProgramme 02 Land Management</b>					
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>					
221009 Welfare and Entertainment	0	275	0	0	275
<b>Total Cost of HIV/AIDS Mainstreaming</b>	0	275	0	0	275
<b>Total Cost of Land Management</b>	0	275	0	0	275
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water</b>	250,533	35,320	0	0	285,854
<b>Total Cost of Natural Resources Management</b>	250,533	35,320	0	0	285,854
<b>Total Cost of Natural Resources</b>	250,533	35,320	0	0	285,854

# VOTE: 862 Kibuku District

## Community Based Services

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	348,240	400,198
Programme Conditional Grant - Non Wage Recurrent	49,615	49,615
District Unconditional Grant Non-Wage	0	3,500
District Unconditional Grant Wage	103,600	151,058
Locally Raised Revenues	2,000	3,000
Other Transfers from Central Government	193,025	193,025
<b>Total Revenues Shares</b>	<b>348,240</b>	<b>400,198</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	103,600	151,058
Non Wage	244,640	249,140
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>348,240</b>	<b>400,198</b>

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

#### Service Area 10 Community Mobilisation

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

<b>Ushs Thousands</b>	<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	13,210	0	0	13,210
<b>Total Cost of Gender Mainstreaming services</b>	<b>0</b>	<b>13,210</b>	<b>0</b>	<b>0</b>	<b>13,210</b>
<b>Total Cost of Education,Sports and skills</b>	<b>0</b>	<b>13,210</b>	<b>0</b>	<b>0</b>	<b>13,210</b>
<b>SubProgramme 03 Gender and Social Protection</b>					
<b>Budget Output 320145 Response to Gender based violence</b>					

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227001 Travel inland	0	29,520	0	0	29,520
<b>Total Cost of Response to Gender based violence</b>	<b>0</b>	<b>29,520</b>	<b>0</b>	<b>0</b>	<b>29,520</b>
<b>Total Cost of Gender and Social Protection</b>	<b>0</b>	<b>29,520</b>	<b>0</b>	<b>0</b>	<b>29,520</b>
<b>SubProgramme 04 Labour and employment services</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
227001 Travel inland	0	4,200	0	0	4,200
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>4,200</b>	<b>0</b>	<b>0</b>	<b>4,200</b>
<b>Total Cost of Labour and employment services</b>	<b>0</b>	<b>4,200</b>	<b>0</b>	<b>0</b>	<b>4,200</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>46,930</b>	<b>0</b>	<b>0</b>	<b>46,930</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>SubProgramme 02 Strengthening institutional support</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
221007 Books, Periodicals & Newspapers	0	528	0	0	528
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
223005 Electricity	0	833	0	0	833
227001 Travel inland	0	5,560	0	0	5,560
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>8,921</b>	<b>0</b>	<b>0</b>	<b>8,921</b>
<b>Total Cost of Strengthening institutional support</b>	<b>0</b>	<b>8,921</b>	<b>0</b>	<b>0</b>	<b>8,921</b>
<b>Total Cost of Community Mobilization And Mindset Change</b>	<b>0</b>	<b>11,101</b>	<b>0</b>	<b>0</b>	<b>11,101</b>
<b>Total Cost of Community Mobilisation</b>	<b>0</b>	<b>58,030</b>	<b>0</b>	<b>0</b>	<b>58,030</b>

**Service Area 20 Empowerment and Mindset Change**

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

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Higher LG Services</b>					
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 03 Gender and Social Protection</b>					

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<b>Budget Output 320141 Empowerment and protection</b>					
227001 Travel inland	0	29,899	0	0	29,899
<b>Total Cost of Empowerment and protection</b>	<b>0</b>	<b>29,899</b>	<b>0</b>	<b>0</b>	<b>29,899</b>
<b>Budget Output 320146 Support to special interest Groups</b>					
221005 Official Ceremonies and State Functions	0	2,000	0	0	2,000
227001 Travel inland	0	4,500	0	0	4,500
282101 Donations	0	147,283	0	0	147,283
<b>Total Cost of Support to special interest Groups</b>	<b>0</b>	<b>153,783</b>	<b>0</b>	<b>0</b>	<b>153,783</b>
<b>Total Cost of Gender and Social Protection</b>	<b>0</b>	<b>183,682</b>	<b>0</b>	<b>0</b>	<b>183,682</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>Total Cost of Labour and employment services</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>2,200</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>185,882</b>	<b>0</b>	<b>0</b>	<b>185,882</b>
<b>Programme 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme 02 Strengthening institutional support</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
211101 General Staff Salaries	151,058	0	0	0	151,058
227001 Travel inland	0	5,228	0	0	5,228
<b>Total Cost of Inspection and Monitoring</b>	<b>151,058</b>	<b>5,228</b>	<b>0</b>	<b>0</b>	<b>156,286</b>
<b>Total Cost of Strengthening institutional support</b>	<b>151,058</b>	<b>5,228</b>	<b>0</b>	<b>0</b>	<b>156,286</b>
<b>Total Cost of Community Mobilization And Mindset Change</b>	<b>151,058</b>	<b>5,228</b>	<b>0</b>	<b>0</b>	<b>156,286</b>
<b>Total Cost of Empowerment and Mindset Change</b>	<b>151,058</b>	<b>191,110</b>	<b>0</b>	<b>0</b>	<b>342,168</b>
<b>Total Cost of Community Based Services</b>	<b>151,058</b>	<b>249,140</b>	<b>0</b>	<b>0</b>	<b>400,198</b>

# VOTE: 862 Kibuku District

## Planning

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	65,232	88,000
District Unconditional Grant Non-Wage	38,000	42,000
District Unconditional Grant Wage	27,232	44,000
Locally Raised Revenues	0	2,000
<b>Development Revenues</b>	56,851	135,541
District Discretionary Equalisation Development Grant	56,851	135,541
<b>Total Revenues Shares</b>	<b>122,083</b>	<b>223,542</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	27,232	44,000
Non Wage	38,000	44,000
<b>Development Expenditure</b>		
Domestic Development	56,851	135,541
External Financing	0	0
<b>Total Expenditure</b>	<b>122,083</b>	<b>223,542</b>

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

#### Service Area 10 Planning and Statistics

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 01 Strengthening Accountability</b>					
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>					
221009 Welfare and Entertainment	0	0	1,000	0	1,000
<b>Total for LCIII: Kibuku Town Council</b>	<b>County: Kibuku County</b>				<b>1,000</b>
LCII: Namawondo Ward	Namawondo	Welfare - HIV/AIDS Sensitization and Support	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		1,000



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<b>Total Cost of HIV/AIDS Mainstreaming</b>				0	0	1,000	0	1,000
<b>Total Cost of Strengthening Accountability</b>				0	0	1,000	0	1,000
<b>Total Cost of Public Sector Transformation</b>				0	0	1,000	0	1,000
<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				44,000	0	0	0	44,000
221008 Information and Communication Technology Supplies.				0	0	3,000	0	3,000
<b>Total for LCIII: Kibuku Town Council</b>			<b>County: Kibuku County</b>					<b>3,000</b>
LCII: Namawondo Ward	Head Quarters	ICT - Workstation Computers (PC)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant					3,000
227001 Travel inland				0	0	45,776	0	45,776
<b>Total for LCIII: Kibuku Town Council</b>			<b>County: Kibuku County</b>					<b>45,776</b>
LCII: Namawondo Ward	Head Quarters	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant					29,006
LCII: Namawondo Ward	LLGs	Travel Inland - Data Collection and Analysis	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant					8,385
LCII: Namawondo Ward	LLGs	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant					8,385
312121 Non-Residential Buildings - Acquisition				0	0	85,765	0	85,765
<b>Total for LCIII: Kibuku Town Council</b>			<b>County: Kibuku County</b>					<b>20,000</b>
LCII: Namawondo Ward		Non Residential Buildings - Contractor	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant					20,000
<b>Total for LCIII: Kituti Subcounty</b>			<b>County: Kibuku County</b>					<b>65,765</b>
LCII: Kituti Parish	Kituti PS	Non Residential Buildings - Contractor	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant					65,765
<b>Total Cost of Planning and Budgeting services</b>				<b>44,000</b>	<b>0</b>	<b>134,541</b>	<b>0</b>	<b>178,541</b>
<b>Total Cost of Development Planning, Research, Evaluation and Statistics</b>				<b>44,000</b>	<b>0</b>	<b>134,541</b>	<b>0</b>	<b>178,541</b>
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>								
<b>Budget Output 560019 Data Management and Dissemination</b>								
221009 Welfare and Entertainment				0	2,000	0	0	2,000

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221016 Systems Recurrent costs	0	20,000	0	0	20,000
227001 Travel inland	0	18,000	0	0	18,000
228002 Maintenance-Transport Equipment	0	4,000	0	0	4,000
<b>Total Cost of Data Management and Dissemination</b>	<b>0</b>	<b>44,000</b>	<b>0</b>	<b>0</b>	<b>44,000</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>0</b>	<b>44,000</b>	<b>0</b>	<b>0</b>	<b>44,000</b>
<b>Total Cost of Development Plan Implementation</b>	<b>44,000</b>	<b>44,000</b>	<b>134,541</b>	<b>0</b>	<b>222,542</b>
<b>Total Cost of Planning and Statistics</b>	<b>44,000</b>	<b>44,000</b>	<b>135,541</b>	<b>0</b>	<b>223,542</b>
<b>Total Cost of Planning</b>	<b>44,000</b>	<b>44,000</b>	<b>135,541</b>	<b>0</b>	<b>223,542</b>

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## Internal Audit

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	34,360	37,919
District Unconditional Grant Non-Wage	6,000	6,000
District Unconditional Grant Wage	24,360	27,919
Locally Raised Revenues	4,000	4,000
<b>Total Revenues Shares</b>	<b>34,360</b>	<b>37,919</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	24,360	27,919
Non Wage	10,000	10,000
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>34,360</b>	<b>37,919</b>

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

#### Service Area 10 Compliance

Approved Budget Estimates for FY 2023/24					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 18 Development Plan Implementation</b>					
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	27,919	0	0	0	27,919
<b>Total Cost of Planning and Budgeting services</b>	<b>27,919</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,919</b>
<b>Budget Output 560070 Development and Management of Internal Audit and Controls</b>					
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200
221017 Membership dues and Subscription fees.	0	750	0	0	750
227001 Travel inland	0	9,050	0	0	9,050

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<b>Total Cost of Development and Management of Internal Audit and Controls</b>	0	10,000	0	0	10,000
<b>Total Cost of Accountability Systems and Service Delivery</b>	27,919	10,000	0	0	37,919
<b>Total Cost of Development Plan Implementation</b>	27,919	10,000	0	0	37,919
<b>Total Cost of Compliance</b>	27,919	10,000	0	0	37,919
<b>Total Cost of Internal Audit</b>	27,919	10,000	0	0	37,919

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## Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<i>Recurrent Revenues</i>	12,543	12,565
Programme Conditional Grant - Non Wage Recurrent	12,543	12,565
<b>Total Revenues Shares</b>	<b>12,543</b>	<b>12,565</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<i>Recurrent Expenditure</i>		
Wage	0	0
Non Wage	12,543	12,565
<i>Development Expenditure</i>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>12,543</b>	<b>12,565</b>

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

#### Service Area 10 Commercial Services

Approved Budget Estimates for FY 2023/24					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Higher LG Services</b>					
<b>Programme 07 Private Sector Development</b>					
<b>SubProgramme 01 Enabling Environment</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
221011 Printing, Stationery, Photocopying and Binding	0	370	0	0	370
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>370</b>	<b>0</b>	<b>0</b>	<b>370</b>
<b>Budget Output 190004 Regulation and Advisory Services</b>					
227001 Travel inland	0	9,998	0	0	9,998
<b>Total Cost of Regulation and Advisory Services</b>	<b>0</b>	<b>9,998</b>	<b>0</b>	<b>0</b>	<b>9,998</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>Total Cost of Private Sector Development</b>	<b>0</b>	<b>10,368</b>	<b>0</b>	<b>0</b>	<b>10,368</b>
<b>Total Cost of Commercial Services</b>	<b>0</b>	<b>10,368</b>	<b>0</b>	<b>0</b>	<b>10,368</b>

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Service Area 20 Value Chain Services

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 07 Private Sector Development</b>					
<b>SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity</b>					
<b>Budget Output 000080 Economic Integration and Market Access</b>					
228002 Maintenance-Transport Equipment	0	2,197	0	0	2,197
<b>Total Cost of Economic Integration and Market Access</b>	<b>0</b>	<b>2,197</b>	<b>0</b>	<b>0</b>	<b>2,197</b>
<b>Total Cost of Strengthening Private Sector Institutional and Organizational Capacity</b>	<b>0</b>	<b>2,197</b>	<b>0</b>	<b>0</b>	<b>2,197</b>
<b>Total Cost of Private Sector Development</b>	<b>0</b>	<b>2,197</b>	<b>0</b>	<b>0</b>	<b>2,197</b>
<b>Total Cost of Value Chain Services</b>	<b>0</b>	<b>2,197</b>	<b>0</b>	<b>0</b>	<b>2,197</b>
<b>Total Cost of Trade, Industry and Local Development</b>	<b>0</b>	<b>12,565</b>	<b>0</b>	<b>0</b>	<b>12,565</b>