

VOTE: 865 Kiryandongo District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

		Current Budget Performance
		Approved Budget for FY 2022/23
<i>Uganda Shillings Thousands</i>		
Locally Raised Revenues		1,539,236
o/w Higher Local Government		590,616
o/w Lower Local Government		948,620
Discretionary Government Transfers		6,315,943
o/w Higher Local Government		5,683,709
o/w Lower Local Government		632,234
Conditional Government Transfers		26,569,756
o/w Higher Local Government		26,569,756
o/w Lower Local Government		0
Other Government Transfers		15,821,858
o/w Higher Local Government		15,821,858
o/w Lower Local Government		0
External Financing		1,710,150
o/w Higher Local Government		1,710,150
o/w Lower Local Government		0
Grand Total		51,956,942
	o/w Higher Local Government	50,376,088
	o/w Lower Local Government	1,580,854

VOTE: 865 Kiryandongo District

A2:Revenue Performance, Plans and Projections by Source

		Current Budget Performance
<i>Uganda Shillings Thousands</i>		Approved Budget for FY 2022/23
Locally Raised Revenues		1,539,236
Agency Fees		37,821
Animal and Crop Husbandry related Levies		34,115
Business licenses		218,068
Inspection Fees		525
Land Fees		164,055
Local Services Tax-Payable By Individuals		241,898
Market /Gate Charges		353,207
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable		55,780
Miscellaneous receipts/income		64,321
Other fees e.g. street parking fees		176,226
Other fines and Penalties – private		51,944
Other licenses		55,912
Property related Duties/Fees		55,213
Registration fees for Documents and Businesses		22,934
Vehicle Parking Fees		7,217
Discretionary Government Transfers		6,315,943
District Discretionary Equalisation Development Grant		3,015,527
District Unconditional Grant Non-Wage		881,475
District Unconditional Grant Wage		1,670,638
Urban Discretionary Equalisation Development Grant		86,410
Urban Unconditional Grant Wage		492,047
Urban Unconditional Non-Wage		169,847
Conditional Government Transfers		26,569,756
Programme Conditional Grant - Development		2,970,251
Programme Conditional Grant - Wage Recurrent		17,315,901
Sector Conditional Grant (Non-Wage)		6,268,789
Transitional Conditional Grant - Development		14,815
Other Government Transfers		15,821,858
Agriculture Cluster Development Project (ACDP)		200,000
Development Response to Displacement Impacts Project (DRDIP)		13,147,932
Parish Community Associations (PCAs)		202,500
Support to PLE (UNEB)		20,000
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)		200,000

VOTE: 865 Kiryandongo District

Current Budget Performance	
<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
Uganda Road Fund (URF)	1,350,665
Uganda Wildlife Authority (UWA)	680,900
Uganda Women Entrepreneurship Program(UWEP)	19,861
External Financing	1,710,150
United Nations Children Fund (UNICEF)	1,321,150
United Nations Population Fund (UNPF)	89,000
World Health Organisation (WHO)	300,000
Total Revenues Shares	51,956,942

VOTE: 865 Kiryandongo District

A3: Summary of Programme Allocations For FY 2022/23

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
AGRO-INDUSTRIALIZATION	1,595,796	0	400,000	0	1,995,796
o/w: Wage:	1,006,890	0	0	0	1,006,890
Non-Wage Recurrent:	318,091	0	0	0	318,091
Development:	270,814	0	400,000	0	670,814
TOURISM DEVELOPMENT	2,000	0	680,900	0	682,900
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	2,000	0	0	0	2,000
Development:	0	0	680,900	0	680,900
NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	3,881,817	20,000	0	0	4,051,314
o/w: Wage:	312,000	0	0	0	312,000
Non-Wage Recurrent:	146,085	20,000	0	0	166,085
Development:	3,423,732	0	0	149,497	3,573,229
PRIVATE SECTOR DEVELOPMENT	65,769	0	0	0	65,769
o/w: Wage:	55,769	0	0	0	55,769
Non-Wage Recurrent:	10,000	0	0	0	10,000
Development:	0	0	0	0	0
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	96,583	0	14,498,597	0	14,595,180
o/w: Wage:	92,583	0	0	0	92,583
Non-Wage Recurrent:	4,000	0	0	0	4,000
Development:	0	0	14,498,597	0	14,498,597
HUMAN CAPITAL DEVELOPMENT	22,011,545	10,000	39,861	0	23,622,059
o/w: Wage:	16,536,564	0	0	0	16,536,564
Non-Wage Recurrent:	3,393,053	10,000	39,861	0	3,442,914
Development:	2,081,928	0	0	1,560,653	3,642,581
INNOVATION, TECHNOLOGY DEVELOPMENT AND TRANSFER	1,832	0	0	0	1,832
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	1,832	0	0	0	1,832
Development:	0	0	0	0	0
PUBLIC SECTOR TRANSFORMATION	4,070,943	1,143,652	0	0	5,214,595
o/w: Wage:	886,574	0	0	0	886,574

VOTE: 865 Kiryandongo District

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Non-Wage Recurrent:	2,950,982	1,113,652	0	0	4,064,634
Development:	233,387	30,000	0	0	263,387
COMMUNITY MOBILIZATION AND MINDSET CHANGE	19,861	0	202,500	0	222,361
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	19,861	0	202,500	0	222,361
Development:	0	0	0	0	0
GOVERNANCE AND SECURITY	604,948	273,924	0	0	878,871
o/w: Wage:	287,861	0	0	0	287,861
Non-Wage Recurrent:	317,087	150,000	0	0	467,087
Development:	0	123,924	0	0	123,924
DEVELOPMENT PLAN IMPLEMENTATION	534,605	91,660	0	0	626,265
o/w: Wage:	300,345	0	0	0	300,345
Non-Wage Recurrent:	157,120	91,660	0	0	248,780
Development:	77,140	0	0	0	77,140
Grand Total	32,885,699	1,539,236	15,821,858	0	51,956,942
Grand Total Wage	19,478,585	0	0	0	19,478,585
Grand Total Non-Wage Recurrent	7,320,111	1,385,312	242,361	0	8,947,784
Grand Total Development	6,087,002	153,924	15,579,497	1,710,150	23,530,573

VOTE: 865 Kiryandongo District

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

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
Administration	5,338,519
o/w Higher Local Government	3,757,665
o/w Lower Local Government	1,580,854
Finance	331,396
o/w Higher Local Government	331,396
o/w Lower Local Government	0
Statutory bodies	658,649
o/w Higher Local Government	658,649
o/w Lower Local Government	0
Production and Marketing	1,993,461
o/w Higher Local Government	1,993,461
o/w Lower Local Government	0
Health	9,834,621
o/w Higher Local Government	9,834,621
o/w Lower Local Government	0
Education	12,973,944
o/w Higher Local Government	12,973,944
o/w Lower Local Government	0
Roads and Engineering	1,447,248
o/w Higher Local Government	1,447,248
o/w Lower Local Government	0
Water	953,167
o/w Higher Local Government	953,167
o/w Lower Local Government	0
Natural Resources	3,098,147
o/w Higher Local Government	3,098,147
o/w Lower Local Government	0
Community Based Services	1,716,755
o/w Higher Local Government	1,716,755
o/w Lower Local Government	0
Planning	294,869
o/w Higher Local Government	294,869
o/w Lower Local Government	0
Internal Audit	96,299
o/w Higher Local Government	96,299

VOTE: 865 Kiryandongo District

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
o/w Lower Local Government	0
Trade, Industry and Local Development	13,219,868
o/w Higher Local Government	13,219,868
o/w Lower Local Government	0
Grand Total	51,956,942
o/w Higher Local Government	50,376,088
o/w: Wage:	19,478,585
Non-Wage Recurrent:	7,591,746
Domestic Devt:	21,595,607
External Financing:	1,710,150
o/w Lower Local Government	1,580,854
o/w: Wage:	0
Non-Wage Recurrent:	1,356,038
Domestic Devt:	224,816
External Financing:	0

VOTE: 865 Kiryandongo District

Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	4,951,208
Urban Unconditional Grant Wage	164,268
District Unconditional Grant Non-Wage	158,697
District Unconditional Grant Wage	722,306
Locally Raised Revenues	165,032
Multi-Sectoral Transfers to LLGs_NonWage	1,356,038
Sector Conditional Grant (Non-Wage)	2,384,867
Development Revenues	387,310
District Discretionary Equalisation Development Grant	8,571
Locally Raised Revenues	153,924
Multi-Sectoral Transfers to LLGs_Gou	224,816
Total Revenues Shares	5,338,519
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	886,574
Non Wage	4,064,634
Development Expenditure	
Domestic Development	387,310
External Financing	0
Total Expenditure	5,338,519

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
221002 Workshops, Meetings and Seminars	0	13,699	0	0	13,699

VOTE: 865 Kiryandongo District

221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
227001 Travel inland	0	3,244	0	0	3,244
227004 Fuel, Lubricants and Oils	0	6,032	0	0	6,032
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	0	27,975	0	0	27,975
Budget Output 390012 Implementation of Pension Reforms					
273104 Pension	0	409,701	0	0	409,701
273105 Gratuity	0	1,411,032	0	0	1,411,032
352881 Pension and Gratuity Arrears Budgeting	0	500,802	0	0	500,802
Total Cost of Implementation of Pension Reforms	0	2,321,535	0	0	2,321,535
Budget Output 390014 Development and Operationalion of Human Resource System					
211101 General Staff Salaries	886,574	0	0	0	886,574
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	0	0	10,000
221001 Advertising and Public Relations	0	25,000	0	0	25,000
221002 Workshops, Meetings and Seminars	0	0	8,571	0	8,571
Total for LCIII: Kiryandongo Town Council	County: Kibanda North				8,571
LCII: Northern Ward	District Headquarters	Workshops, Meetings, Seminars	Source: District Discretionary Equalisation Development Grant		8,571
221005 Official Ceremonies and State Functions	0	10,000	0	0	10,000
221007 Books, Periodicals & Newspapers	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	16,000	0	0	16,000
221012 Small Office Equipment	0	4,000	0	0	4,000
221020 Litigation and related expenses	0	18,000	0	0	18,000
222001 Information and Communication Technology Services.	0	7,000	0	0	7,000
222002 Postage and Courier	0	2,000	0	0	2,000
223001 Property Management Expenses	0	18,000	0	0	18,000
223004 Guard and Security services	0	3,600	0	0	3,600
223005 Electricity	0	18,000	0	0	18,000
223006 Water	0	8,400	0	0	8,400
227001 Travel inland	0	49,000	0	0	49,000
227004 Fuel, Lubricants and Oils	0	42,754	0	0	42,754

VOTE: 865 Kiryandongo District

228002 Maintenance-Transport Equipment	0	20,000	0	0	20,000
228004 Maintenance-Other Fixed Assets	0	20,000	0	0	20,000
273101 Medical expenses (To general public)	0	6,000	0	0	6,000
273102 Incapacity, death benefits and funeral expenses	0	15,000	0	0	15,000
352880 Salary Arrears Budgeting	0	63,332	0	0	63,332

Total Cost of Development and Operationalion of Human Resource System	886,574	359,086	8,571	0	1,254,231
--	----------------	----------------	--------------	----------	------------------

Budget Output 390018 Statutory Services

228004 Maintenance-Other Fixed Assets	0	0	30,000	0	30,000
Total for LCIII: Kiryandongo Town Council	County: Kibanda North				30,000
LCII: Northern Ward	District Heaquarters	Building and Facility Maintenance - Maintenance, Repair and Support Services	Source: Locally Raised Revenues		30,000

Total Cost of Statutory Services	0	0	30,000	0	30,000
---	----------	----------	---------------	----------	---------------

Total Cost of Human Resource Management	886,574	2,708,596	38,571	0	3,633,741
--	----------------	------------------	---------------	----------	------------------

Total Cost of PUBLIC SECTOR TRANSFORMATION	886,574	2,708,596	38,571	0	3,633,741
---	----------------	------------------	---------------	----------	------------------

Programme 16 GOVERNANCE AND SECURITY

SubProgramme 01 Institutional Coordination

Budget Output 000003 Facilities Management

312121 Non-Residential Buildings - Acquisition	0	0	93,924	0	93,924
Total for LCIII: Kiryandongo Town Council	County: Kibanda North				93,924
LCII: Northern Ward	District Store	Non Residential Buildings Contractor	Source: Locally Raised Revenues		93,924
312235 Furniture and Fittings - Acquisition	0	0	30,000	0	30,000
Total for LCIII: Kiryandongo Town Council	County: Kibanda North				30,000
LCII: Northern Ward	District headquarter	Furniture and Fixtures Assorted Furniture	Source: Locally Raised Revenues		30,000

Total Cost of Facilities Management	0	0	123,924	0	123,924
--	----------	----------	----------------	----------	----------------

Total Cost of Institutional Coordination	0	0	123,924	0	123,924
---	----------	----------	----------------	----------	----------------

Total Cost of GOVERNANCE AND SECURITY	0	0	123,924	0	123,924
--	----------	----------	----------------	----------	----------------

Total Cost of Administration and Management	886,574	2,708,596	162,495	0	3,757,665
--	----------------	------------------	----------------	----------	------------------

Total Cost of Administration	886,574	2,708,596	162,495	0	3,757,665
-------------------------------------	----------------	------------------	----------------	----------	------------------

Subcounty / Town Council / Division: 237421 Kigumba Subcounty

VOTE: 865 Kiryandongo District

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
263402 Transfer to Other Government Units	0	95,826	50,112	0	145,937
Total Cost of Capacity Strengthening	0	95,826	50,112	0	145,937
Total Cost of Human Resource Management	0	95,826	50,112	0	145,937
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	95,826	50,112	0	145,937
Total Cost of Administration and Management	0	95,826	50,112	0	145,937
Total Cost of 237421 Kigumba Subcounty	0	95,826	50,112	0	145,937

Subcounty / Town Council / Division: 237422 Mutunda Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
263402 Transfer to Other Government Units	0	70,540	21,470	0	92,010
Total Cost of Capacity Strengthening	0	70,540	21,470	0	92,010
Total Cost of Human Resource Management	0	70,540	21,470	0	92,010
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	70,540	21,470	0	92,010
Total Cost of Administration and Management	0	70,540	21,470	0	92,010
Total Cost of 237422 Mutunda Subcounty	0	70,540	21,470	0	92,010

Subcounty / Town Council / Division: 237423 Bweyale Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
263402 Transfer to Other Government Units	0	405,520	42,125	0	447,645
Total Cost of Capacity Strengthening	0	405,520	42,125	0	447,645
Total Cost of Human Resource Management	0	405,520	42,125	0	447,645

VOTE: 865 Kiryandongo District

Total Cost of PUBLIC SECTOR TRANSFORMATION	0	405,520	42,125	0	447,645
Total Cost of Administration and Management	0	405,520	42,125	0	447,645
Total Cost of 237423 Bweyale Town Council	0	405,520	42,125	0	447,645

Subcounty / Town Council / Division: 237424 Kigumba Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
263402 Transfer to Other Government Units	0	229,923	27,243	0	257,166
Total Cost of Capacity Strengthening	0	229,923	27,243	0	257,166
Total Cost of Human Resource Management	0	229,923	27,243	0	257,166
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	229,923	27,243	0	257,166
Total Cost of Administration and Management	0	229,923	27,243	0	257,166
Total Cost of 237424 Kigumba Town Council	0	229,923	27,243	0	257,166

Subcounty / Town Council / Division: 237425 Masindi Port Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
263402 Transfer to Other Government Units	0	49,357	7,827	0	57,184
Total Cost of Capacity Strengthening	0	49,357	7,827	0	57,184
Total Cost of Human Resource Management	0	49,357	7,827	0	57,184
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	49,357	7,827	0	57,184
Total Cost of Administration and Management	0	49,357	7,827	0	57,184
Total Cost of 237425 Masindi Port Subcounty	0	49,357	7,827	0	57,184

Subcounty / Town Council / Division: 237426 Kiryandongo Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					

VOTE: 865 Kiryandongo District

SubProgramme 03 Human Resource Management

Budget Output 010008 Capacity Strengthening

263402 Transfer to Other Government Units	0	108,266	12,073	0	120,340
Total Cost of Capacity Strengthening	0	108,266	12,073	0	120,340
Total Cost of Human Resource Management	0	108,266	12,073	0	120,340
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	108,266	12,073	0	120,340
Total Cost of Administration and Management	0	108,266	12,073	0	120,340
Total Cost of 237426 Kiryandongo Town Council	0	108,266	12,073	0	120,340

Subcounty / Town Council / Division: 237427 Kiryandongo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
263402 Transfer to Other Government Units	0	67,471	39,774	0	107,245
Total Cost of Capacity Strengthening	0	67,471	39,774	0	107,245
Total Cost of Human Resource Management	0	67,471	39,774	0	107,245
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	67,471	39,774	0	107,245
Total Cost of Administration and Management	0	67,471	39,774	0	107,245
Total Cost of 237427 Kiryandongo Subcounty	0	67,471	39,774	0	107,245

Subcounty / Town Council / Division: 273488 Karuma Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
263402 Transfer to Other Government Units	0	75,510	4,969	0	80,479
Total Cost of Capacity Strengthening	0	75,510	4,969	0	80,479
Total Cost of Human Resource Management	0	75,510	4,969	0	80,479
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	75,510	4,969	0	80,479
Total Cost of Administration and Management	0	75,510	4,969	0	80,479
Total Cost of 273488 Karuma Town Council	0	75,510	4,969	0	80,479

VOTE: 865 Kiryandongo District

Subcounty / Town Council / Division: 273489 Diima

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
263402 Transfer to Other Government Units	0	65,725	3,845	0	69,570
Total Cost of Capacity Strengthening	0	65,725	3,845	0	69,570
Total Cost of Human Resource Management	0	65,725	3,845	0	69,570
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	65,725	3,845	0	69,570
Total Cost of Administration and Management	0	65,725	3,845	0	69,570
Total Cost of 273489 Diima	0	65,725	3,845	0	69,570

Subcounty / Town Council / Division: 273490 Kichwabugingo

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
263402 Transfer to Other Government Units	0	52,331	3,845	0	56,176
Total Cost of Capacity Strengthening	0	52,331	3,845	0	56,176
Total Cost of Human Resource Management	0	52,331	3,845	0	56,176
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	52,331	3,845	0	56,176
Total Cost of Administration and Management	0	52,331	3,845	0	56,176
Total Cost of 273490 Kichwabugingo	0	52,331	3,845	0	56,176

Subcounty / Town Council / Division: 273491 Kyankende

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
263402 Transfer to Other Government Units	0	39,557	3,845	0	43,401

VOTE: 865 Kiryandongo District

Total Cost of Capacity Strengthening	0	39,557	3,845	0	43,401
Total Cost of Human Resource Management	0	39,557	3,845	0	43,401
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	39,557	3,845	0	43,401
Total Cost of Administration and Management	0	39,557	3,845	0	43,401
Total Cost of 273491 Kyankende	0	39,557	3,845	0	43,401

Subcounty / Town Council / Division: 273492 Mboira

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
263402 Transfer to Other Government Units	0	43,610	3,845	0	47,455
Total Cost of Capacity Strengthening	0	43,610	3,845	0	47,455
Total Cost of Human Resource Management	0	43,610	3,845	0	47,455
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	43,610	3,845	0	47,455
Total Cost of Administration and Management	0	43,610	3,845	0	47,455
Total Cost of 273492 Mboira	0	43,610	3,845	0	47,455

Subcounty / Town Council / Division: 273493 Nyamahasa

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
263402 Transfer to Other Government Units	0	52,401	3,845	0	56,246
Total Cost of Capacity Strengthening	0	52,401	3,845	0	56,246
Total Cost of Human Resource Management	0	52,401	3,845	0	56,246
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	52,401	3,845	0	56,246
Total Cost of Administration and Management	0	52,401	3,845	0	56,246
Total Cost of 273493 Nyamahasa	0	52,401	3,845	0	56,246

VOTE: 865 Kiryandongo District

Finance

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	331,396
Urban Unconditional Grant Wage	75,313
District Unconditional Grant Non-Wage	65,860
District Unconditional Grant Wage	123,563
Locally Raised Revenues	66,660
Development Revenues	0
Total Revenues Shares	331,396
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	198,876
Non Wage	132,520
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	331,396

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
211101 General Staff Salaries	198,876	0	0	0	198,876
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	30,000	0	0	30,000
221016 Systems Recurrent costs	0	30,000	0	0	30,000
227001 Travel inland	0	15,860	0	0	15,860
227004 Fuel, Lubricants and Oils	0	26,660	0	0	26,660
Total Cost of Finance and Accounting	198,876	112,520	0	0	311,396

VOTE: 865

Kiryandongo District

Total Cost of Resource Mobilization and Budgeting	198,876	112,520	0	0	311,396
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000006 Planning and Budgeting services					
227001 Travel inland	0	20,000	0	0	20,000
Total Cost of Planning and Budgeting services	0	20,000	0	0	20,000
Total Cost of Accountability Systems and Service Delivery	0	20,000	0	0	20,000
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	198,876	132,520	0	0	331,396
Total Cost of Financial Management and Accountability (LG)	198,876	132,520	0	0	331,396
Total Cost of Finance	198,876	132,520	0	0	331,396

VOTE: 865 Kiryandongo District

Statutory bodies

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	658,649
Urban Unconditional Grant Wage	19,282
District Unconditional Grant Non-Wage	301,137
District Unconditional Grant Wage	202,230
Locally Raised Revenues	136,000
Development Revenues	0
Total Revenues Shares	658,649
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	221,512
Non Wage	437,137
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	658,649

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

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2022/23

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000004 Finance and Accounting					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,680	0	0	7,680
221008 Information and Communication Technology Supplies.	0	800	0	0	800
221009 Welfare and Entertainment	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200
221012 Small Office Equipment	0	1,282	0	0	1,282
222001 Information and Communication Technology Services.	0	600	0	0	600

VOTE: 865 Kiryandongo District

227001 Travel inland	0	2,920	0	0	2,920
227004 Fuel, Lubricants and Oils	0	1,800	0	0	1,800
Total Cost of Finance and Accounting	0	22,282	0	0	22,282
Budget Output 000005 Human Resource Management					
211101 General Staff Salaries	221,512	0	0	0	221,512
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,680	0	0	7,680
221008 Information and Communication Technology Supplies.	0	800	0	0	800
221009 Welfare and Entertainment	0	5,796	0	0	5,796
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200
221012 Small Office Equipment	0	1,282	0	0	1,282
222001 Information and Communication Technology Services.	0	600	0	0	600
227001 Travel inland	0	5,800	0	0	5,800
227004 Fuel, Lubricants and Oils	0	6,315	0	0	6,315
228002 Maintenance-Transport Equipment	0	16,000	0	0	16,000
Total Cost of Human Resource Management	221,512	45,473	0	0	266,985
Budget Output 000007 Procurement and Disposal Services					
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
Total Cost of Procurement and Disposal Services	0	10,000	0	0	10,000
Total Cost of Institutional Coordination	221,512	77,755	0	0	299,267
SubProgramme 03 Policy and Legislation Processes					
Budget Output 000012 Legal advisory services					
227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
Total Cost of Legal advisory services	0	6,000	0	0	6,000
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	298,963	0	0	298,963
221007 Books, Periodicals & Newspapers	0	1,152	0	0	1,152
222001 Information and Communication Technology Services.	0	6,540	0	0	6,540
227001 Travel inland	0	3,500	0	0	3,500

VOTE: 865 Kiryandongo District

227004 Fuel, Lubricants and Oils	0	35,003	0	0	35,003
Total Cost of Capacity Strengthening	0	345,158	0	0	345,158
Total Cost of Policy and Legislation Processes	0	351,158	0	0	351,158
SubProgramme 05 Anti-Corruption and Accountability					
Budget Output 000061 Management of Government Accounts					
227001 Travel inland	0	6,224	0	0	6,224
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
Total Cost of Management of Government Accounts	0	8,224	0	0	8,224
Total Cost of Anti-Corruption and Accountability	0	8,224	0	0	8,224
Total Cost of GOVERNANCE AND SECURITY	221,512	437,137	0	0	658,649
Total Cost of Legislation and Oversight	221,512	437,137	0	0	658,649
Total Cost of Statutory bodies	221,512	437,137	0	0	658,649

VOTE: 865 Kiryandongo District

Production and Marketing

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	1,322,646
Programme Conditional Grant - Wage Recurrent	1,006,890
Programme Conditional Grant - Non Wage Recurrent	315,756
Development Revenues	670,814
Programme Conditional Grant - Development	270,814
Other Transfers from Central Government	400,000
Total Revenues Shares	1,993,461
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	1,006,890
Non Wage	315,756
Development Expenditure	
Domestic Development	670,814
External Financing	0
Total Expenditure	1,993,461

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

Service Area 10 Agricultural Extension					
Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000006 Planning and Budgeting services					
227001 Travel inland	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
Total Cost of Planning and Budgeting services	0	20,000	0	0	20,000
Budget Output 010015 Extension services					
211101 General Staff Salaries	1,006,890	0	0	0	1,006,890
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,000	0	0	15,000
221001 Advertising and Public Relations	0	5,000	0	0	5,000

VOTE: 865 Kiryandongo District

221002 Workshops, Meetings and Seminars	0	28,809	0	0	28,809
221003 Staff Training	0	8,000	0	0	8,000
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	6,000	0	0	6,000
221010 Special Meals and Drinks	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000
221012 Small Office Equipment	0	500	0	0	500
224001 Medical Supplies and Services	0	0	7,958	0	7,958
227001 Travel inland	0	25,991	0	0	25,991
227004 Fuel, Lubricants and Oils	0	42,000	0	0	42,000
312216 Cycles - Acquisition	0	0	32,000	0	32,000
Total for LCIII: Kiryandongo Town Council			County: Kibanda North		32,000
LCII: Northern Ward	District HQ	Cycles - Motocycles	Source: Programme Conditional Grant - Development		32,000
Total Cost of Extension services		1,006,890	147,300	39,958	0
Budget Output 010016 Farmer mobilisation and sensitisation					
221001 Advertising and Public Relations	0	5,000	0	0	5,000
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
227001 Travel inland	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
Total Cost of Farmer mobilisation and sensitisation	0	50,000	0	0	50,000
Total Cost of Institutional Strengthening and Coordination	1,006,890	217,300	39,958	0	1,264,148
SubProgramme 04 Agricultural Market Access and Competitiveness					
Budget Output 000037 Certification Services					
227001 Travel inland	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
Total Cost of Certification Services	0	20,000	0	0	20,000
Total Cost of Agricultural Market Access and Competitiveness	0	20,000	0	0	20,000
Total Cost of AGRO-INDUSTRIALIZATION	1,006,890	237,300	39,958	0	1,284,148
Total Cost of Agricultural Extension	1,006,890	237,300	39,958	0	1,284,148

VOTE: 865 Kiryandongo District

Service Area 20 Agricultural Production

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000006 Planning and Budgeting services					
221001 Advertising and Public Relations	0	4,000	0	0	4,000
221002 Workshops, Meetings and Seminars	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000
225204 Monitoring and Supervision of capital work	0	0	400,000	0	400,000
227001 Travel inland	0	21,457	0	0	21,457
227004 Fuel, Lubricants and Oils	0	14,000	0	0	14,000
Total Cost of Planning and Budgeting services	0	53,457	400,000	0	453,457
Budget Output 010017 Machinery acquisition and maintenance					
221012 Small Office Equipment	0	0	9,400	0	9,400
312231 Office Equipment - Acquisition	0	0	176,895	0	176,895
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	12,000	0	12,000
312235 Furniture and Fittings - Acquisition	0	0	6,000	0	6,000
313129 Other Buildings other than dwellings - Improvement	0	0	8,497	0	8,497
Total Cost of Machinery acquisition and maintenance	0	0	212,792	0	212,792
Total Cost of Institutional Strengthening and Coordination	0	53,457	612,792	0	666,249
SubProgramme 02 Agricultural Production and Productivity					
Budget Output 010004 Animal feeds production					
227001 Travel inland	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
Total Cost of Animal feeds production	0	6,000	0	0	6,000
Budget Output 010009 Research Partnerships					
224011 Research Expenses	0	13,000	0	0	13,000
312411 Cultivated Animals - Acquisition	0	0	8,000	0	8,000
312412 Cultivated Plants - Acquisition	0	0	10,064	0	10,064
Total Cost of Research Partnerships	0	13,000	18,064	0	31,064
Budget Output 010025 Coffee Productivity Management					

VOTE: 865 Kiryandongo District

227001 Travel inland	0	6,000	0	0	6,000
Total Cost of Coffee Productivity Management	0	6,000	0	0	6,000
Total Cost of Agricultural Production and Productivity	0	25,000	18,064	0	43,064
Total Cost of AGRO-INDUSTRIALIZATION	0	78,457	630,856	0	709,313
Total Cost of Agricultural Production	0	78,457	630,856	0	709,313
Total Cost of Production and Marketing	1,006,890	315,756	670,814	0	1,993,461

VOTE: 865 Kiryandongo District

Health

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	8,714,196
Programme Conditional Grant - Wage Recurrent	7,753,886
Programme Conditional Grant - Non Wage Recurrent	960,310
Development Revenues	1,120,425
Programme Conditional Grant - Development	320,188
External Financing	800,237
Total Revenues Shares	9,834,621

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure	
Wage	7,753,886
Non Wage	960,310
Development Expenditure	
Domestic Development	320,188
External Financing	800,237
Total Expenditure	9,834,621

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

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2022/23

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320076 Reproductive and Infant Health Services					
227001 Travel inland	0	0	0	800,237	800,237
Total for LCIII: Kiryandongo Town Council	County: Kibanda North				800,237
LCII: Northern Ward	DEOs Office	Travel Inland - Allowances	Source: External Financing		300,000
LCII: Northern Ward	DHOS Office	Travel Inland - Allowances	Source: External Financing		500,237
Total Cost of Reproductive and Infant Health Services	0	0	0	800,237	800,237
Budget Output 320113 Prevention and rehabilitation services					
228001 Maintenance-Buildings and Structures	0	0	12,000	0	12,000
Total for LCIII: Kigumba Subcounty	County: Kibanda South				12,000

VOTE: 865 Kiryandongo District

LCII: Kigumba I Parish	Kigumba HC III	Building and Facility Maintenance - Electrical and Plumbing Services	Source: Programme Conditional Grant - Development	12,000		
312129 Other Buildings other than dwellings - Acquisition		0	0	254,169	0	254,169
Total for LCIII: Mutunda Subcounty		County: Kibanda North				84,007
LCII: Diima Parish	Dlima HC III	Residential Building - Contractor	Source: Programme Conditional Grant - Development	31,000		
LCII: Kakwokwo Parish	Mutunda HC III	Residential Building - Contractor	Source: Programme Conditional Grant - Development	53,007		
Total for LCIII: Kiryandongo Town Council		County: Kibanda North				75,000
LCII: Southern Ward	Kiryandongo Hospital	Residential Building - Contractor	Source: Programme Conditional Grant - Development	45,000		
LCII: Southern Ward	Kiryandongo Hospital-Surgical Ward	Residential Building - Contractor	Source: Programme Conditional Grant - Development	30,000		
Total for LCIII: Kiryandongo Subcounty		County: Kibanda North				64,162
LCII: Kyankende Parish	Diika HC II	Residential Building - Contractor	Source: Programme Conditional Grant - Development	64,162		
Total for LCIII: Kigumba Subcounty		County: Kibanda South				31,000
LCII: Kigumba I Parish	Mpumwe HC II	Residential Building - Contractor	Source: Programme Conditional Grant - Development	31,000		
312229 Other ICT Equipment - Acquisition		0	0	5,000	0	5,000
Total for LCIII: Kiryandongo Town Council		County: Kibanda North				5,000
LCII: Northern Ward	DHOs office	Other Transport Equipment - Purchase	Source: Programme Conditional Grant - Development	5,000		
312233 Medical, Laboratory and Research & appliances - Acquisition		0	0	5,000	0	5,000
Total for LCIII: Kiryandongo Town Council		County: Kibanda North				5,000
LCII: Northern Ward	DHOs Office	Machinery and Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development	5,000		
312235 Furniture and Fittings - Acquisition		0	0	12,000	0	12,000
Total for LCIII: Kiryandongo Town Council		County: Kibanda North				12,000
LCII: Northern Ward	DHOs office	Other Structures - Contractor	Source: Programme Conditional Grant - Development	12,000		
Total Cost of Prevention and rehabilitation services		0	0	288,169	0	288,169
Budget Output 320165 Primary Health care services						
263308 Sector Conditional Grant (Non-Wage)		0	519,104	0	0	519,104
Total for LCIII: Mutunda Subcounty		County: Kibanda North				100,443
LCII: Diima Parish	DIIMA HEALTH CENTRE III	DIIMA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent	28,698		

VOTE: 865 Kiryandongo District

LCII: Kakwokwo Parish	MUTUNDA HEALTH CENTRE III	MUTUNDA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent	28,698
LCII: Kakwokwo Parish	PANYADOLI HILLS HEALTH CENTRE	PANYADOLI HILLS HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent	28,698
LCII: Nyamahasa Parish	YABWENG HEALTH CENTRE II	YABWENG HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent	14,349
Total for LCIII: Bweyale Town Council		County: Kibanda North		186,537
LCII: Central Ward	PANYADOLI HEALTH CENTRE III	PANYADOLI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent	143,490
LCII: Southern Ward	KICWABUJINGO HEALTH CENTRE II	KICWABUJINGO HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent	14,349
LCII: Southern Ward	NYAKADOTI HEALTH CENTRE II	NYAKADOTI HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent	28,698
Total for LCIII: Kiryandongo Subcounty		County: Kibanda North		116,485
LCII: Kicwabugingo Parish	KARUMA HEALTH CENTRE II	KARUMA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent	14,349
LCII: Kicwabugingo Parish	KATULIKIRE HEALTH CENTRE	KATULIKIRE HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent	15,196
LCII: Kicwabugingo Parish	ST THADDEUS KARUNGU HEALTH CE	ST THADDEUS KARUNGU HEALTH CE	Source: Programme Conditional Grant - Non Wage Recurrent	15,196
LCII: Kikube Parish	KIROKO HEALTH CENTRE II	KIROKO HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent	14,349
LCII: Kikube Parish	TECWA HEALTH CENTRE II	TECWA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent	14,349
LCII: KIKUUBE	KADUKU HEALTH CENTRE II	KADUKU HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent	14,349
LCII: Kitwara Parish	KITWARA HEALTH CENTRE II	KITWARA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent	14,349
LCII: Kyankende Parish	DIIKA HEALTH CENTRE II	DIIKA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent	14,349
Total for LCIII: Kigumba Subcounty		County: Kibanda South		71,745
LCII: Kigumba I Parish	KIGUMBA HEALTH CENTRE III	KIGUMBA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent	28,698
LCII: Kigumba I Parish	MPUMWEHEALTH CENTRE II	MPUMWEHEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent	14,349
LCII: Kiigya Parish	KIIGYAHEALTH CENTRE II	KIIGYAHEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent	14,349
LCII: Mboira Parish	APODORWA HEALTH CENTRE II	APODORWA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent	14,349
Total for LCIII: Kigumba Town Council		County: Kibanda South		15,196

VOTE: 865 Kiryandongo District

LCII: Ward C	ST MARYSKIGUMBA HEALTH CEN	ST MARYSKIGUMBA HEALTH CEN	Source: Programme Conditional Grant - Non Wage Recurrent	15,196
Total for LCIII: Masindi Port Subcounty		County: Kibanda South		28,698
LCII: Waibango Parish	MASINDI PORT HEALTH CENTRE	MASINDI PORT HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent	28,698
Total Cost of Primary Health care services	0	519,104	0	519,104
Total Cost of Population Health, Safety and Management	0	519,104	288,169	800,237
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	519,104	288,169	800,237
Total Cost of Primary HealthCare	0	519,104	288,169	800,237
Service Area 20 Hospital Services				

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT						
SubProgramme 02 Population Health, Safety and Management						
Budget Output 320080 Support to Hospitals						
263308 Sector Conditional Grant (Non-Wage)		0	368,793	0	0	368,793
Total for LCIII: Kiryandongo Town Council		County: Kibanda North				368,793
LCII: Southern Ward	KIRYANDONGO HOSPITAL	KIRYANDONGO HOSPITAL	Source: Programme Conditional Grant - Non Wage Recurrent			368,793
Total Cost of Support to Hospitals		0	368,793	0	0	368,793
Total Cost of Population Health, Safety and Management		0	368,793	0	0	368,793
Total Cost of HUMAN CAPITAL DEVELOPMENT		0	368,793	0	0	368,793
Total Cost of Hospital Services		0	368,793	0	0	368,793
Service Area 30 Health Management and Supervision						

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000006 Planning and Budgeting services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,624	0	0	4,624
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
221003 Staff Training	0	2,000	0	0	2,000
221008 Information and Communication Technology Supplies.	0	2,168	0	0	2,168

VOTE: 865 Kiryandongo District

221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
225204 Monitoring and Supervision of capital work	0	0	32,019	0	32,019
Total for LCIII: Kiryandongo Town Council	County: Kibanda North				32,019
LCII: Northern Ward	District wide	Monitoring of projects	Source: Programme Conditional Grant - Development		32,019
227001 Travel inland		0	15,000	0	15,000
227004 Fuel, Lubricants and Oils		0	20,506	0	20,506
228002 Maintenance-Transport Equipment		0	9,578	0	9,578
273101 Medical expenses (To general public)		0	600	0	600
273102 Incapacity, death benefits and funeral expenses		0	1,000	0	1,000
Total Cost of Planning and Budgeting services		0	58,476	32,019	0
Budget Output 000063 Quality Assurance Systems					
227001 Travel inland		0	13,937	0	13,937
Total Cost of Quality Assurance Systems		0	13,937	0	13,937
Budget Output 320066 Health System Strengthening					
211101 General Staff Salaries		7,753,886	0	0	7,753,886
Total Cost of Health System Strengthening		7,753,886	0	0	7,753,886
Total Cost of Population Health, Safety and Management		7,753,886	72,413	32,019	0
Total Cost of HUMAN CAPITAL DEVELOPMENT		7,753,886	72,413	32,019	0
Total Cost of Health Management and Supervision		7,753,886	72,413	32,019	0
Total Cost of Health		7,753,886	960,310	320,188	800,237

VOTE: 865 Kiryandongo District

Education

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	11,035,340
Programme Conditional Grant - Wage Recurrent	8,555,125
Programme Conditional Grant - Non Wage Recurrent	2,395,141
District Unconditional Grant Wage	55,074
Locally Raised Revenues	10,000
Other Transfers from Central Government	20,000
Development Revenues	1,938,604
Programme Conditional Grant - Development	1,761,740
External Financing	176,864
Total Revenues Shares	12,973,944
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	8,610,199
Non Wage	2,425,141
Development Expenditure	
Domestic Development	1,761,740
External Financing	176,864
Total Expenditure	12,973,944

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2022/23

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 320003 Assets and Facilities Management					
312121 Non-Residential Buildings - Acquisition	0	0	715,523	0	715,523
Total for LCIII: Mutunda Subcounty	County: Kibanda North				170,000
LCII: Diima Parish	Karuma p/s	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development		85,000

VOTE: 865 Kiryandongo District

LCII: Diima Parish	Ogengo p/s	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development	85,000
Total for LCIII: Bweyale Town Council		County: Kibanda North		85,000
LCII: Kicwabugingo	Nyinga p/s	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development	85,000
Total for LCIII: Kiryandongo Town Council		County: Kibanda North		88,314
LCII: Northern Ward	Kiryandongo cou	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development	85,000
LCII: Northern Ward	Kitwara p/s	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development	3,314
Total for LCIII: Kigumba Subcounty		County: Kibanda South		195,000
LCII: Kiigya Parish	Kizibu cou p/s	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development	85,000
LCII: Mboira Parish	Nyakabale p/s	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development	110,000
Total for LCIII: Kigumba Town Council		County: Kibanda South		88,478
LCII: ward B	Kigumba cou p/s	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development	85,000
LCII: Ward C	Kihura p/s	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development	3,478
Total for LCIII: Masindi Port Subcounty		County: Kibanda South		3,314
LCII: Kaduku Parish	Ndabulye p/s	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development	3,314
312235 Furniture and Fittings - Acquisition		0	0	61,710
Total for LCIII: Bweyale Town Council		County: Kibanda North		6,800
LCII: Central Ward	Bweyale Public p/s	Other Structures - Construction Works	Source: Programme Conditional Grant - Development	6,800
Total for LCIII: Kiryandongo Subcounty		County: Kibanda North		10,200
LCII: KIKUUBE	Dyang p/s	Other Structures - Construction Works	Source: Programme Conditional Grant - Development	10,200
Total for LCIII: Kigumba Town Council		County: Kibanda South		6,800

VOTE: 865 Kiryandongo District

LCII: Ward A	Kigumba COU p/s	Other Structures - Construction Works	Source: Programme Conditional Grant - Development	6,800
Total Cost of Assets and Facilities Management		0	0	777,233
Budget Output 320157 Primary Education Services				
211101 General Staff Salaries		6,290,183	0	0
Total Cost of Primary Education Services		6,290,183	0	0
Budget Output 320162 Capitation (Primary)				
263308 Sector Conditional Grant (Non-Wage)		0	1,062,195	0
Total for LCIII: Mutunda Subcounty		County: Kibanda North		183,224
LCII: Diima Parish	ALERO P.S	ALERO P.S	Source: Programme Conditional Grant - Non Wage Recurrent	8,455
LCII: Diima Parish	DIIMA P.S.	DIIMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	15,908
LCII: Diima Parish	GWARA P.S.	GWARA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,252
LCII: Diima Parish	KARUMA P.S.	KARUMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,111
LCII: Diima Parish	OGENGO P.S.	OGENGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,861
LCII: Diima Parish	OGUNGA P.S.	OGUNGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	16,600
LCII: Diima Parish	OKWECE P.S.	OKWECE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,312
LCII: Kakwokwo Parish	COMBONI PARENTS SCHOOL	COMBONI PARENTS SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	7,266
LCII: Kakwokwo Parish	MUTUNDA P.S.	MUTUNDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	14,068
LCII: Nyamahasa Parish	ALAROTINGA P.S.	ALAROTINGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,921
LCII: Nyamahasa Parish	NANDA P.S.	NANDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	20,809
LCII: Nyamahasa Parish	NYAMAHASA P.S.	NYAMAHASA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	23,594
LCII: Nyamahasa Parish	YABWENGI P.S.	YABWENGI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	18,069
Total for LCIII: Bweyale Town Council		County: Kibanda North		45,143
LCII: Central Ward	BWEYALE COU P.S.	BWEYALE COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	16,720
LCII: Central Ward	YELEKENI P.S.	YELEKENI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,066
LCII: Kicwabugingo	OPOK P.S.	OPOK P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	16,358
Total for LCIII: Kiryandongo Subcounty		County: Kibanda North		165,069
LCII: Kikube Parish	DYANG P.S.	DYANG P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	15,140
LCII: Kikube Parish	KALWALA P.S.	KALWALA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,124

VOTE: 865 Kiryandongo District

LCII: Kikube Parish	KIRWALA P.S.	KIRWALA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,369
LCII: Kikube Parish	KIRYADONGO COU P.S.	KIRYADONGO COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,558
LCII: Kikube Parish	KISEKURA P.S.	KISEKURA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,143
LCII: Kikube Parish	KITWARA P.S.	KITWARA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,558
LCII: Kikube Parish	KYEMBERA P.S.	KYEMBERA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,021
LCII: Kikube Parish	NYAKATAMA P.S.	NYAKATAMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,411
LCII: Kikube Parish	RUNYANYA P.S.	RUNYANYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,429
LCII: Kikube Parish	TECWAA P.S.	TECWAA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,268
LCII: Kitwara Parish	KANKOBA P.S.	KANKOBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,209
LCII: Kitwara Parish	KIMOGORO P.S KIBANDA	KIMOGORO P.S KIBANDA	Source: Programme Conditional Grant - Non Wage Recurrent	10,732
LCII: Kitwara Parish	KITONGOZI P.S	KITONGOZI P.S	Source: Programme Conditional Grant - Non Wage Recurrent	8,557
LCII: Kyankende Parish	BUNYAMA P.S	BUNYAMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	8,673
LCII: Kyankende Parish	DIIKA P.S.	DIIKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	18,881
Total for LCIII: Kigumba Subcounty		County: Kibanda South		192,684
LCII: Kigumba I Parish	KATAMARWA P.S.	KATAMARWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	15,618
LCII: Kigumba I Parish	KIGUMBA MOSLEM P.S.	KIGUMBA MOSLEM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,487
LCII: Kigumba I Parish	KYAMUGENYI B.C.S P.S.	KYAMUGENYI B.C.S P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,963
LCII: Kigumba I Parish	KYAMUGENYI COU P.S.	KYAMUGENYI COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,457
LCII: Kigumba I Parish	MPUMWE P.S.	MPUMWE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,922
LCII: Kigumba I Parish	NYAKIBETTE P.S.	NYAKIBETTE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,216
LCII: Kiigya Parish	JEEJA P.S.	JEEJA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,790
LCII: Kiigya Parish	KADUKU P.S.	KADUKU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,455
LCII: Kiigya Parish	KIIGYA P.S.	KIIGYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,675
LCII: Kiigya Parish	KINYARA PUBLIC SCHOOL	KINYARA PUBLIC SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	8,209
LCII: Kiigya Parish	KIZIBU JUNIOR ACADEMY P.S.	KIZIBU JUNIOR ACADEMY P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,920
LCII: Kiigya Parish	KIZIBU P.S.	KIZIBU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,615
LCII: Kiigya Parish	NYAMA P.S.	NYAMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,700

VOTE: 865 Kiryandongo District

LCII: Mboira Parish	KIFURUTA P.S.	KIFURUTA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	18,620
LCII: Mboira Parish	KYAKAKUNGURU P.S	KYAKAKUNGU RU P.S	Source: Programme Conditional Grant - Non Wage Recurrent	13,095
LCII: Mboira Parish	MBOIRA P.S.	MBOIRA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,659
LCII: Mboira Parish	NYAKABALE P.S.	NYAKABALE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	16,285
Total for LCIII: Kigumba Town Council		County: Kibanda South		52,699
LCII: ward B	KIDDIDIMA P.S.	KIDDIDIMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,862
LCII: ward B	KIGUMBA P/S.	KIGUMBA P/S.	Source: Programme Conditional Grant - Non Wage Recurrent	18,243
LCII: Ward C	KIHURA P.S.	KIHURA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,501
LCII: Ward C	KITWANGA P.S	KITWANGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	11,094
Total for LCIII: Masindi Port Subcounty		County: Kibanda South		42,507
LCII: Kaduku Parish	KINYONGA P.S.	KINYONGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,398
LCII: Kaduku Parish	NDABULYE P.S	NDABULYE P.S	Source: Programme Conditional Grant - Non Wage Recurrent	5,907
LCII: Kaduku Parish	WAKISANYI P.S.	WAKISANYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,646
LCII: Waibango Parish	KIMYOKA P.S.	KIMYOKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,967
LCII: Waibango Parish	MASINDI PORT P.S.	MASINDI PORT P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,193
LCII: Waibango Parish	NAMILYANGO P.S	NAMILYANGO P.S	Source: Programme Conditional Grant - Non Wage Recurrent	5,396
Total for LCIII: Missing Subcounty		County: Missing County		380,869
LCII: Missing Parish	ARNOLD P.S.	ARNOLD P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	51,680
LCII: Missing Parish	BIDONG P.S.	BIDONG P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	34,265
LCII: Missing Parish	BWEYALE PUBLIC P.S	BWEYALE PUBLIC P.S	Source: Programme Conditional Grant - Non Wage Recurrent	21,302
LCII: Missing Parish	CANROM P.S.	CANROM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	58,248
LCII: Missing Parish	Ematong Primary School	Ematong Primary School	Source: Programme Conditional Grant - Non Wage Recurrent	25,220
LCII: Missing Parish	ISUNGA PARENTS SCHOOL	ISUNGA PARENTS SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	14,328
LCII: Missing Parish	KAKWOKWO P.S	KAKWOKWO P.S	Source: Programme Conditional Grant - Non Wage Recurrent	12,805
LCII: Missing Parish	KARUNGU II P.S.	KARUNGU II P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,273
LCII: Missing Parish	KATULIKIRE P.S.	KATULIKIRE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	19,794
LCII: Missing Parish	KAWITI P.S	KAWITI P.S	Source: Programme Conditional Grant - Non Wage Recurrent	6,222

VOTE: 865 Kiryandongo District

LCII: Missing Parish	KIRYANDONGO B.C.S P.S.	KIRYANDONGO B.C.S P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,154	
LCII: Missing Parish	KOTHONGOLA P.S.	KOTHONGOLA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,790	
LCII: Missing Parish	NYINGA P.S	NYINGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	10,703	
LCII: Missing Parish	PANYADOLI HILL P.S.	PANYADOLI HILL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	27,711	
LCII: Missing Parish	SIRIBA P.S.	SIRIBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	18,756	
LCII: Missing Parish	St. Bakhita Primary School	St. Bakhita Primary School	Source: Programme Conditional Grant - Non Wage Recurrent	9,949	
LCII: Missing Parish	St. Livingstone P.S.	St. Livingstone P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	19,955	
LCII: Missing Parish	Victory Primary School	Victory Primary School	Source: Programme Conditional Grant - Non Wage Recurrent	12,715	
Total Cost of Capitation (Primary)	0	1,062,195	0	0	1,062,195
Total Cost of Education,Sports and skills	6,290,183	1,062,195	777,233	0	8,129,610
Total Cost of HUMAN CAPITAL DEVELOPMENT	6,290,183	1,062,195	777,233	0	8,129,610
Total Cost of Pre-Primary and Primary Education	6,290,183	1,062,195	777,233	0	8,129,610
Service Area 20 Secondary Education					

Approved Budget Estimates for FY 2022/23

Ushs Thousands

		Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services						
Programme 12 HUMAN CAPITAL DEVELOPMENT						
SubProgramme 01 Education,Sports and skills						
Budget Output 320003 Assets and Facilities Management						
263310 Sector Development Grant		0	0	875,095	0	875,095
Total for LCIII: Kigumba Subcounty		County: Kibanda South				25,000
LCII: Mboira Parish	Mboira seed secondary school	CONstruction of a 5 stance lined pit latrine at Mboira seed secondary school	Source: Programme Conditional Grant - Development			25,000
Total for LCIII: Kigumba Town Council		County: Kibanda South				850,095
LCII: Ward C	Kigumba Town Seed S.S	Construction of a Seed Secondary School	Source: Programme Conditional Grant - Development			850,095
Total Cost of Assets and Facilities Management		0	0	875,095	0	875,095
Budget Output 320158 Capitation (Secondary)						
263308 Sector Conditional Grant (Non-Wage)		0	1,030,200	0	0	1,030,200
Total for LCIII: Bweyale Town Council		County: Kibanda North				614,860
LCII: Central Ward	PANYADOLI SELF - HELP	PANYADOLI SELF - HELP	Source: Programme Conditional Grant - Non Wage Recurrent			614,860
Total for LCIII: Kiryandongo Town Council		County: Kibanda North				105,180

VOTE: 865 Kiryandongo District

LCII: Northern Ward	KIBANDA S.S.S	KIBANDA S.S.S	Source: Programme Conditional Grant - Non Wage Recurrent	105,180	
Total for LCIII: Kiryandongo Subcounty		County: Kibanda North		21,120	
LCII: Kitwara Parish	KIRYANDONGO SEED SCHOOL	KIRYANDONGO SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	21,120	
Total for LCIII: Kigumba Subcounty		County: Kibanda South		234,160	
LCII: Kigumba I Parish	KIGUMBA S.S .S	KIGUMBA S.S .S	Source: Programme Conditional Grant - Non Wage Recurrent	125,040	
LCII: Kigumba I Parish	MUTUNDA S.S.S	MUTUNDA S.S.S	Source: Programme Conditional Grant - Non Wage Recurrent	69,120	
LCII: Mboira Parish	MBOHERA SS	MBOHERA SS	Source: Programme Conditional Grant - Non Wage Recurrent	40,000	
Total for LCIII: Masindi Port Subcounty		County: Kibanda South		54,880	
LCII: Waibango Parish	MASINDI PORT S.S	MASINDI PORT S.S	Source: Programme Conditional Grant - Non Wage Recurrent	54,880	
Total Cost of Capitation (Secondary)		0	1,030,200	0	1,030,200
Budget Output 320159 Secondary Education Services					
211101 General Staff Salaries		1,744,182	0	0	1,744,182
Total Cost of Secondary Education Services		1,744,182	0	0	1,744,182
Total Cost of Education,Sports and skills		1,744,182	1,030,200	875,095	3,649,476
Total Cost of HUMAN CAPITAL DEVELOPMENT		1,744,182	1,030,200	875,095	3,649,476
Total Cost of Secondary Education		1,744,182	1,030,200	875,095	3,649,476
Service Area 30 Skills Development					

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 320160 Tertiary Education Services					
211101 General Staff Salaries	520,760	0	0	0	520,760
Total Cost of Tertiary Education Services		520,760	0	0	520,760
Budget Output 320163 Capitation (Tertiary)					
263308 Sector Conditional Grant (Non-Wage)	0	156,317	0	0	156,317
Total for LCIII: Missing Subcounty		County: Missing County			156,317
LCII: Missing Parish	KIRYANDONGO TECH. INST	KIRYANDONGO TECH. INST	Source: Programme Conditional Grant - Non Wage Recurrent		156,317
Total Cost of Capitation (Tertiary)		0	156,317	0	156,317
Total Cost of Education,Sports and skills		520,760	156,317	0	677,077
Total Cost of HUMAN CAPITAL DEVELOPMENT		520,760	156,317	0	677,077
Total Cost of Skills Development		520,760	156,317	0	677,077
Service Area 40 Education&Sports Management and Inspection					

VOTE: 865 Kiryandongo District

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	43,378	0	0	43,378
Total Cost of Inspection and Monitoring	0	43,378	0	0	43,378
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	10,000	0	0	10,000
Total Cost of Capacity Strengthening	0	10,000	0	0	10,000
Budget Output 320016 Management of Education Services					
211101 General Staff Salaries	55,074	0	0	0	55,074
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,700	0	0	1,700
221008 Information and Communication Technology Supplies.	0	1,217	0	0	1,217
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	1,700	0	0	1,700
227001 Travel inland	0	71,435	103,798	176,864	352,096
Total for LCIII: Kiryandongo Town Council	County: Kibanda North				280,662
LCII: Northern Ward	DEO s Office	Travel Inland - Allowances	Source: External Financing		176,864
LCII: Northern Ward	District wide	Travel Inland - Allowances	Source: Programme Conditional Grant - Development		103,798
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
228002 Maintenance-Transport Equipment	0	5,000	0	0	5,000
312235 Furniture and Fittings - Acquisition	0	0	5,615	0	5,615
Total Cost of Management of Education Services	55,074	93,051	109,413	176,864	434,402
Budget Output 320038 Sports Development and Oversight					
227001 Travel inland	0	30,000	0	0	30,000
Total Cost of Sports Development and Oversight	0	30,000	0	0	30,000
Total Cost of Education,Sports and skills	55,074	176,430	109,413	176,864	517,780
Total Cost of HUMAN CAPITAL DEVELOPMENT	55,074	176,430	109,413	176,864	517,780
Total Cost of Education&Sports Management and Inspection	55,074	176,430	109,413	176,864	517,780

VOTE: 865 Kiryandongo District

Total Cost of Education	8,610,199	2,425,141	1,761,740	176,864	12,973,944
-------------------------	-----------	-----------	-----------	---------	------------

VOTE: 865 Kiryandongo District

Roads and Engineering

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	96,583
Urban Unconditional Grant Wage	41,910
District Unconditional Grant Non-Wage	4,000
District Unconditional Grant Wage	50,673
Development Revenues	1,350,665
District Discretionary Equalisation Development Grant	0
Other Transfers from Central Government	1,350,665
Total Revenues Shares	1,447,248
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	92,583
Non Wage	4,000
Development Expenditure	
Domestic Development	1,350,665
External Financing	0
Total Expenditure	1,447,248

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

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
211101 General Staff Salaries	92,583	0	0	0	92,583
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	20,000	0	20,000
Total for LCIII: Kiryandongo Town Council	County: Kibanda North				20,000
LCII: Northern Ward	District wide	Payment of roads gangs	Source: Other Transfers from Central Government		20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	3,558	0	3,558
Total for LCIII: Kiryandongo Town Council	County: Kibanda North				3,558

VOTE: 865 Kiryandongo District

LCII: Northern Ward	Works Office	Office Supplies - Assorted Stationery	Source: Other Transfers from Central Government	3,558		
227004 Fuel, Lubricants and Oils		0	2,000	0	2,000	
228002 Maintenance-Transport Equipment		0	0	77,296	0	77,296
Total for LCIII: Kiryandongo Town Council		County: Kibanda North			77,296	
LCII: Northern Ward	Service provider	Vehicle Maintenance - Service, Repair and Maintenance	Source: Other Transfers from Central Government	77,296		
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	2,000	0	0	2,000
228004 Maintenance-Other Fixed Assets		0	0	218,184	0	218,184
Total for LCIII: Kiryandongo Town Council		County: Kibanda North			218,184	
LCII: Northern Ward	District wide	Building and Facility Maintenance - Facilitation and Allowances	Source: Other Transfers from Central Government	218,184		
263402 Transfer to Other Government Units		0	0	828,380	0	828,380
Total for LCIII: Mutunda Subcounty		County: Kibanda North			36,257	
LCII: Kakwokwo Parish	Mutunda SC	Transfer of URF to Mutunda SC	Source: Other Transfers from Central Government	36,257		
Total for LCIII: Bweyale Town Council		County: Kibanda North			371,799	
LCII: Central Ward	BTC	Transfer of URF to Bweyale TC	Source: Other Transfers from Central Government	371,799		
Total for LCIII: Kiryandongo Town Council		County: Kibanda North			155,251	
LCII: Northern Ward	Kiryandongo TC	Transfer of URF to Kiryandongo TC	Source: Other Transfers from Central Government	155,251		
Total for LCIII: Kiryandongo Subcounty		County: Kibanda North			53,406	
LCII: Kitwara Parish	Kiryandongo SC	Transfer of URF to Kiryandongo SC	Source: Other Transfers from Central Government	53,406		
Total for LCIII: Kigumba Subcounty		County: Kibanda South			24,303	
LCII: Kigumba I Parish	Kigumba SC	Transfer of URF to Kigumba SC	Source: Other Transfers from Central Government	24,303		
Total for LCIII: Kigumba Town Council		County: Kibanda South			181,418	
LCII: Ward C	Kigumba TC	Transfer of URF to Kigumba TC	Source: Other Transfers from Central Government	181,418		
Total for LCIII: Masindi Port Subcounty		County: Kibanda South			5,947	
LCII: Waibango Parish	Masindi Port SC	Transfer of URF to Masindi Port SC	Source: Other Transfers from Central Government	5,947		
312131 Roads and Bridges - Acquisition		0	0	203,246	0	203,246
Total for LCIII: Mutunda Subcounty		County: Kibanda North			20,000	
LCII: Kakwokwo Parish	Nyakadoti-Kimogoro	Other Dwellings - Contractor	Source: Other Transfers from Central Government	20,000		

VOTE: 865 Kiryandongo District

Total for LCIII: Kigumba Subcounty		County: Kibanda South			48,219	
LCII: Mboira Parish	Apodorwa-Kitanyata	Other Dwellings - Contractor	Source: Other Transfers from Central Government		48,219	
Total for LCIII: Masindi Port Subcounty		County: Kibanda South			135,027	
LCII: Kaduku Parish	Kaduku-Atura	Other Dwellings - Contractor	Source: Other Transfers from Central Government		57,471	
LCII: Kaduku Parish	Ndabulye - Kimengo Road	Other Dwellings - Contractor	Source: Other Transfers from Central Government		46,028	
LCII: Kaduku Parish	Wakisanyi-Myeba I Road	Other Dwellings - Contractor	Source: Other Transfers from Central Government		31,529	
Total Cost of District , Urban and Community Access Road Maintenance		92,583	4,000	1,350,665	0	1,447,248
Total Cost of Transport Asset Management		92,583	4,000	1,350,665	0	1,447,248
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES		92,583	4,000	1,350,665	0	1,447,248
Total Cost of Community Access Roads		92,583	4,000	1,350,665	0	1,447,248
Total Cost of Roads and Engineering		92,583	4,000	1,350,665	0	1,447,248

VOTE: 865 Kiryandongo District

Water

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	171,347
Programme Conditional Grant - Non Wage Recurrent	104,147
District Unconditional Grant Wage	67,200
Development Revenues	781,820
Programme Conditional Grant - Development	617,508
Transitional Conditional Grant - Development	14,815
External Financing	149,497
Total Revenues Shares	953,167
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	67,200
Non Wage	104,147
Development Expenditure	
Domestic Development	632,323
External Financing	149,497
Total Expenditure	953,167

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

Service Area 10 Rural Water Supply and Sanitation

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme 03 Water Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	67,200	0	0	0	67,200
221002 Workshops, Meetings and Seminars	0	54,930	14,815	149,497	219,242
Total for LCIII: Kiryandongo Town Council	County: Kibanda North				149,497
LCII: Northern Ward	WASH support to District	Workshops, Meetings, Seminars	Source: External Financing		149,497
221008 Information and Communication Technology Supplies.	0	9,700	0	0	9,700
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000

VOTE: 865 Kiryandongo District

225202 Environment Impact Assessment for Capital Works		0	0	24,984	0	24,984
Total for LCIII: Kiryandongo Town Council				County: Kibanda North		24,984
LCII: Northern Ward	Project screening o/w Piped	Feasibility Studies or Screening of Projects Appraisal	Source: Programme Conditional Grant - Development			1,560
LCII: Northern Ward	Project screening o/w Rural	Feasibility Studies or Screening of Projects Appraisal	Source: Programme Conditional Grant - Development			3,120
LCII: Northern Ward	Water quality sampling, testing & surveillance.	Feasibility Studies or Screening of Projects Feasibility Study	Source: Programme Conditional Grant - Development			20,304
225204 Monitoring and Supervision of capital work		0	5,577	29,747	0	35,324
Total for LCIII: Kiryandongo Town Council				County: Kibanda North		29,747
LCII: Northern Ward	Procurement o/w Piped	Procurement costs - adverts, solicitation, evaluation, approval	Source: Programme Conditional Grant - Development			812
LCII: Northern Ward	Procurement o/w Rural	Procurement costs - adverts, solicitation, evaluation, approval.	Source: Programme Conditional Grant - Development			1,623
LCII: Northern Ward	Supv - allowances o/w Piped	Supervision, monitoring costs - allowances	Source: Programme Conditional Grant - Development			3,574
LCII: Northern Ward	Supv - allowances o/w Rural	Supervision, monitoring costs - allowances	Source: Programme Conditional Grant - Development			3,147
LCII: Northern Ward	Supv fuel - o/w Piped	Supervision, monitoring costs - fuel	Source: Programme Conditional Grant - Development			6,000
LCII: Northern Ward	Supv fuel - o/w Rural	Supervision, monitoring costs - fuel	Source: Programme Conditional Grant - Development			12,000
LCII: Northern Ward	WSDB update	Water Supply Database update	Source: Programme Conditional Grant - Development			2,592
227001 Travel inland		0	5,940	0	0	5,940
228002 Maintenance-Transport Equipment		0	23,000	0	0	23,000
312139 Other Structures - Acquisition		0	0	562,777	0	562,777
Total for LCIII: Mutunda Subcounty				County: Kibanda North		129,800
LCII: Kakwokwo Parish	D/borehole drilling, Kajebe TC Mkt	Other Structures - Construction Works	Source: Programme Conditional Grant - Development			32,450
LCII: Kakwokwo Parish	D/borehole drilling, Kimogoro B-Ranch 16B	Other Structures - Construction Works	Source: Programme Conditional Grant - Development			32,450
LCII: Kakwokwo Parish	D/borehole drilling, Kimogoro-Kisenyi-Luciri	Other Structures - Construction Works	Source: Programme Conditional Grant - Development			32,450

VOTE: 865 Kiryandongo District

LCII: Kakwokwo Parish	D/borehole drilling, Popara East-Opok	Other Structures - Construction Works	Source: Programme Conditional Grant - Development	32,450		
Total for LCIII: Kiryandongo Town Council		County: Kibanda North		21,183		
LCII: Northern Ward	Withheld 5%Retention 21-22 Payment	Other Structures - Construction Works	Source: Programme Conditional Grant - Development	21,183		
Total for LCIII: Kiryandongo Subcounty		County: Kibanda North		32,450		
LCII: Kitwara Parish	D/borehole drilling, Nyamalebe Nyakakoro	Other Structures - Construction Works	Source: Programme Conditional Grant - Development	32,450		
Total for LCIII: Kigumba Subcounty		County: Kibanda South		42,294		
LCII: Kigumba I Parish	D/borehole drilling, Rwamudopyo	Other Structures - Construction Works	Source: Programme Conditional Grant - Development	32,450		
LCII: Mboira Parish	Water system Mtce	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development	9,844		
Total for LCIII: Masindi Port Subcounty		County: Kibanda South		109,900		
LCII: Kaduku Parish	D/borehole drilling, Kitaleba	Other Structures - Construction Works	Source: Programme Conditional Grant - Development	32,450		
LCII: Kaduku Parish	D/borehole drilling, Myeba	Other Structures - Construction Works	Source: Programme Conditional Grant - Development	32,450		
LCII: Kaduku Parish	Production well - Kaduku RGC	Water Plants - Construction	Source: Programme Conditional Grant - Development	45,000		
Total Cost of Planning and Budgeting services		67,200	104,147	632,323	149,497	953,167
Total Cost of Water Resources Management		67,200	104,147	632,323	149,497	953,167
Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER		67,200	104,147	632,323	149,497	953,167
Total Cost of Rural Water Supply and Sanitation		67,200	104,147	632,323	149,497	953,167
Total Cost of Water		67,200	104,147	632,323	149,497	953,167

VOTE: 865 Kiryandongo District

Natural Resources

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	306,737
Urban Unconditional Grant Wage	79,200
District Unconditional Grant Non-Wage	7,000
District Unconditional Grant Wage	165,600
Locally Raised Revenues	20,000
Programme Conditional Grant - Non Wage Recurrent	34,937
Development Revenues	2,791,410
District Discretionary Equalisation Development Grant	2,791,410
Total Revenues Shares	3,098,147
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	244,800
Non Wage	61,937
Development Expenditure	
Domestic Development	2,791,410
External Financing	0
Total Expenditure	3,098,147

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2022/23

Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme 02 Land Management					
Budget Output 140035 Land Information Management					
211101 General Staff Salaries	244,800	0	0	0	244,800
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,080	0	0	1,080
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	20,920	279,141	0	300,061

VOTE: 865 Kiryandongo District

Total for LCIII: Kiryandongo Town Council		County: Kibanda North			279,141
LCII: Northern Ward	District wide	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant		279,141
227004 Fuel, Lubricants and Oils		0	3,000	0	3,000
312131 Roads and Bridges - Acquisition		0	0	1,693,000	1,693,000
Total for LCIII: Mutunda Subcounty		County: Kibanda North			1,693,000
LCII: Diima Parish	Nanda- Popara road	Other Dwellingas - Contractor	Source: District Discretionary Equalisation Development Grant		1,693,000
312149 Other Land Improvements - Acquisition		0	0	819,269	819,269
Total for LCIII: Bweyale Town Council		County: Kibanda North			819,269
LCII: Kichwabugingo	Nyamusansa Playfield	Power lines, Stations and Plants - Contractor	Source: District Discretionary Equalisation Development Grant		819,269
Total Cost of Land Information Management		244,800	29,000	2,791,410	0
Total Cost of Land Management		244,800	29,000	2,791,410	0
SubProgramme 03 Water Resources Management					
Budget Output 000006 Planning and Budgeting services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	23,000	0	23,000
227001 Travel inland		0	9,937	0	9,937
Total Cost of Planning and Budgeting services		0	32,937	0	0
Total Cost of Water Resources Management		0	32,937	0	32,937
Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER		244,800	61,937	2,791,410	0
Total Cost of Natural Resources Management		244,800	61,937	2,791,410	0
Total Cost of Natural Resources		244,800	61,937	2,791,410	0

VOTE: 865 Kiryandongo District

Community Based Services

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	452,303
Programme Conditional Grant - Non Wage Recurrent	57,463
Urban Unconditional Grant Wage	48,325
District Unconditional Grant Wage	124,154
Other Transfers from Central Government	222,361
Development Revenues	1,264,452
External Financing	583,552
Other Transfers from Central Government	680,900
Total Revenues Shares	1,716,755
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	172,479
Non Wage	279,824
Development Expenditure	
Domestic Development	680,900
External Financing	583,552
Total Expenditure	1,716,755

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

Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 03 Gender and Social Protection					
Budget Output 320145 Response to Gender based violence					
227001 Travel inland	0	0	0	89,000	89,000
Total for LCIII: Kiryandongo Town Council	County: Kibanda North				89,000
LCII: Northern Ward	DCDOs office	Travel Inland - Allowances	Source: External Financing		89,000
Total Cost of Response to Gender based violence	0	0	0	89,000	89,000
Total Cost of Gender and Social Protection	0	0	0	89,000	89,000
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	0	0	89,000	89,000

VOTE: 865 Kiryandongo District

Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE

SubProgramme 01 Community sensitization and empowerment

Budget Output 440016 Promotion of Arts & crafts

282101 Donations	0	202,500	0	0	202,500
Total Cost of Promotion of Arts & crafts	0	202,500	0	0	202,500
Total Cost of Community sensitization and empowerment	0	202,500	0	0	202,500

SubProgramme 02 Strengthening institutional support

Budget Output 000023 Inspection and Monitoring

227001 Travel inland	0	19,861	0	0	19,861
Total Cost of Inspection and Monitoring	0	19,861	0	0	19,861
Total Cost of Strengthening institutional support	0	19,861	0	0	19,861
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	222,361	0	0	222,361
Total Cost of Community Mobilisation	0	222,361	0	89,000	311,361

Service Area 20 Empowerment and Mindset Change

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 TOURISM DEVELOPMENT					
SubProgramme 03 Regulation and Skills Development					
Budget Output 000058 Stakeholder Management					
282101 Donations	0	0	680,900	0	680,900
Total Cost of Stakeholder Management	0	0	680,900	0	680,900
Total Cost of Regulation and Skills Development	0	0	680,900	0	680,900
Total Cost of TOURISM DEVELOPMENT	0	0	680,900	0	680,900
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 000021 Gender Mainstreaming services					
221009 Welfare and Entertainment	0	1,000	0	0	1,000
227001 Travel inland	0	1,873	0	0	1,873
Total Cost of Gender Mainstreaming services	0	2,873	0	0	2,873
Budget Output 000034 Education and Skills Development					
227001 Travel inland	0	8,619	0	0	8,619
Total Cost of Education and Skills Development	0	8,619	0	0	8,619
Total Cost of Education,Sports and skills	0	11,492	0	0	11,492
SubProgramme 03 Gender and Social Protection					

VOTE: 865 Kiryandongo District

Budget Output 320141 Empowerment and protection					
221002 Workshops, Meetings and Seminars	0	0	0	494,552	494,552
Total for LCIII: Kiryandongo Town Council	County: Kibanda North				494,552
LCII: Northern Ward	SPO office	Workshops, Meetings, Seminars	Source: External Financing		494,552
227001 Travel inland	0	5,746	0	0	5,746
Total Cost of Empowerment and protection	0	5,746	0	494,552	500,298
Budget Output 320146 Support to special interest Groups					
227001 Travel inland	0	4,066	0	0	4,066
282101 Donations	0	28,228	0	0	28,228
Total Cost of Support to special interest Groups	0	32,294	0	0	32,294
Total Cost of Gender and Social Protection	0	38,040	0	494,552	532,592
SubProgramme 04 Labour and employment services					
Budget Output 000006 Planning and Budgeting services					
221002 Workshops, Meetings and Seminars	0	2,921	0	0	2,921
Total Cost of Planning and Budgeting services	0	2,921	0	0	2,921
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	5,009	0	0	5,009
Total Cost of Inspection and Monitoring	0	5,009	0	0	5,009
Budget Output 010008 Capacity Strengthening					
211101 General Staff Salaries	172,479	0	0	0	172,479
Total Cost of Capacity Strengthening	172,479	0	0	0	172,479
Total Cost of Labour and employment services	172,479	7,930	0	0	180,409
Total Cost of HUMAN CAPITAL DEVELOPMENT	172,479	57,463	0	494,552	724,494
Total Cost of Empowerment and Mindset Change	172,479	57,463	680,900	494,552	1,405,394
Total Cost of Community Based Services	172,479	279,824	680,900	583,552	1,716,755

VOTE: 865 Kiryandongo District

Planning

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	217,729
Urban Unconditional Grant Wage	26,400
District Unconditional Grant Non-Wage	91,260
District Unconditional Grant Wage	75,069
Locally Raised Revenues	25,000
Development Revenues	77,140
District Discretionary Equalisation Development Grant	77,140
Total Revenues Shares	294,869
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	101,469
Non Wage	116,260
Development Expenditure	
Domestic Development	77,140
External Financing	0
Total Expenditure	294,869

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

Service Area 10 Planning and Statistics

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 01 Development Planning, Research, Evaluation and Statistics					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	101,469	0	0	0	101,469
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,160	0	0	2,160
221002 Workshops, Meetings and Seminars	0	21,147	0	0	21,147
221008 Information and Communication Technology Supplies.	0	2,400	0	0	2,400
221009 Welfare and Entertainment	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000

VOTE: 865 Kiryandongo District

225204 Monitoring and Supervision of capital work		0	0	17,142	0	17,142
Total for LCIII: Kiryandongo Town Council			County: Kibanda North			17,142
LCII: Northern Ward	District wide	Payment of monitoring activities	Source: District Discretionary Equalisation Development Grant			17,142
227001 Travel inland		0	13,353	0	0	13,353
227004 Fuel, Lubricants and Oils		0	3,200	0	0	3,200
228002 Maintenance-Transport Equipment		0	9,000	0	0	9,000
312235 Furniture and Fittings - Acquisition		0	0	44,998	0	44,998
Total for LCIII: Kiryandongo Town Council			County: Kibanda North			44,998
LCII: Northern Ward	District Headquarter	Furniture and Fixtures Assorted Furniture	Source: District Discretionary Equalisation Development Grant			44,998
312412 Cultivated Plants - Acquisition		0	0	15,000	0	15,000
Total for LCIII: Kiryandongo Town Council			County: Kibanda North			15,000
LCII: Northern Ward	District Headquarters	Electrical Machinery - Circuit Breakers and Disconnects	Source: District Discretionary Equalisation Development Grant			15,000
Total Cost of Planning and Budgeting services		101,469	61,260	77,140	0	239,869
Total Cost of Development Planning, Research, Evaluation and Statistics		101,469	61,260	77,140	0	239,869
SubProgramme 02 Resource Mobilization and Budgeting						
Budget Output 560019 Data Management and Dissemination						
227001 Travel inland		0	20,000	0	0	20,000
Total Cost of Data Management and Dissemination		0	20,000	0	0	20,000
Total Cost of Resource Mobilization and Budgeting		0	20,000	0	0	20,000
SubProgramme 04 Accountability Systems and Service Delivery						
Budget Output 000023 Inspection and Monitoring						
227001 Travel inland		0	35,000	0	0	35,000
Total Cost of Inspection and Monitoring		0	35,000	0	0	35,000
Total Cost of Accountability Systems and Service Delivery		0	35,000	0	0	35,000
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION		101,469	116,260	77,140	0	294,869
Total Cost of Planning and Statistics		101,469	116,260	77,140	0	294,869
Total Cost of Planning		101,469	116,260	77,140	0	294,869

VOTE: 865 Kiryandongo District

Internal Audit

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	96,299
Urban Unconditional Grant Wage	37,349
District Unconditional Grant Non-Wage	15,950
District Unconditional Grant Wage	29,000
Locally Raised Revenues	14,000
Development Revenues	0
Total Revenues Shares	96,299
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	66,349
Non Wage	29,950
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	96,299

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

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000001 Audit and Risk Management					
211101 General Staff Salaries	66,349	0	0	0	66,349
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	540	0	0	540
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	3,200	0	0	3,200
221012 Small Office Equipment	0	1,000	0	0	1,000
221017 Membership dues and Subscription fees.	0	1,500	0	0	1,500

VOTE: 865

Kiryandongo District

222001 Information and Communication Technology Services.	0	4,210	0	0	4,210
227001 Travel inland	0	9,000	0	0	9,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
228002 Maintenance-Transport Equipment	0	1,500	0	0	1,500
Total Cost of Audit and Risk Management	66,349	29,950	0	0	96,299
Total Cost of Institutional Coordination	66,349	29,950	0	0	96,299
Total Cost of GOVERNANCE AND SECURITY	66,349	29,950	0	0	96,299
Total Cost of Compliance	66,349	29,950	0	0	96,299
Total Cost of Internal Audit	66,349	29,950	0	0	96,299

VOTE: 865 Kiryandongo District

Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	71,936
Programme Conditional Grant - Non Wage Recurrent	16,167
District Unconditional Grant Wage	55,769
Development Revenues	13,147,932
Other Transfers from Central Government	13,147,932
Total Revenues Shares	13,219,868
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	55,769
Non Wage	16,167
Development Expenditure	
Domestic Development	13,147,932
External Financing	0
Total Expenditure	13,219,868

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

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 04 Agricultural Market Access and Competitiveness					
Budget Output 000073 Marketing and value addition					
227001 Travel inland	0	2,335	0	0	2,335
Total Cost of Marketing and value addition	0	2,335	0	0	2,335
Total Cost of Agricultural Market Access and Competitiveness	0	2,335	0	0	2,335
Total Cost of AGRO-INDUSTRIALIZATION	0	2,335	0	0	2,335
Programme 05 TOURISM DEVELOPMENT					
SubProgramme 01 Marketing and Promotion					
Budget Output 120012 Tourism Investment, Promotion and Marketing					
227001 Travel inland	0	2,000	0	0	2,000

VOTE: 865 Kiryandongo District

Total Cost of Tourism Investment, Promotion and Marketing	0	2,000	0	0	2,000
Total Cost of Marketing and Promotion	0	2,000	0	0	2,000
Total Cost of TOURISM DEVELOPMENT	0	2,000	0	0	2,000
Programme 07 PRIVATE SECTOR DEVELOPMENT					
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Capacity Strengthening	0	4,000	0	0	4,000
Budget Output 190036 Trade Development					
211101 General Staff Salaries	55,769	0	0	0	55,769
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Trade Development	55,769	2,000	0	0	57,769
Budget Output 190039 MSMEs Information Services					
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of MSMEs Information Services	0	2,000	0	0	2,000
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	55,769	8,000	0	0	63,769
Total Cost of PRIVATE SECTOR DEVELOPMENT	55,769	8,000	0	0	63,769
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	141,057	0	141,057
Total for LCIII: Kiryandongo Town Council	County: Kibanda North				141,057
LCII: Northern Ward	Kiryandongo	Allowances for Community Facilitators	Source: Other Transfers from Central Government		141,057
228001 Maintenance-Buildings and Structures	0	0	6,573,966	0	6,573,966
312412 Cultivated Plants - Acquisition	0	0	6,432,909	0	6,432,909
Total for LCIII: Kiryandongo Town Council	County: Kibanda North				6,432,909
LCII: Northern Ward	Kiryandongo	Electrical Machinery - Contractors	Source: Other Transfers from Central Government		6,432,909
Total Cost of Infrastructure Development and Management	0	0	13,147,932	0	13,147,932
Total Cost of Transport Infrastructure and Services Development	0	0	13,147,932	0	13,147,932
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	0	13,147,932	0	13,147,932
Total Cost of Commercial Services	55,769	12,335	13,147,932	0	13,216,036

VOTE: 865 Kiryandongo District

Service Area 20 Value Chain Services

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 07 PRIVATE SECTOR DEVELOPMENT					
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output 190035 Product Development					
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Product Development	0	2,000	0	0	2,000
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	0	2,000	0	0	2,000
Total Cost of PRIVATE SECTOR DEVELOPMENT	0	2,000	0	0	2,000
Programme 13 INNOVATION, TECHNOLOGY DEVELOPMENT AND TRANSFER					
SubProgramme 03 STI Ecosystem Development					
Budget Output 370005 Model Value Addition Services					
227001 Travel inland	0	1,832	0	0	1,832
Total Cost of Model Value Addition Services	0	1,832	0	0	1,832
Total Cost of STI Ecosystem Development	0	1,832	0	0	1,832
Total Cost of INNOVATION, TECHNOLOGY DEVELOPMENT AND TRANSFER	0	1,832	0	0	1,832
Total Cost of Value Chain Services	0	3,832	0	0	3,832
Total Cost of Trade, Industry and Local Development	55,769	16,167	13,147,932	0	13,219,868

