

VOTE: 865 Kiryandongo District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Locally Raised Revenues	1,539,236	1,616,197
o/w Higher Local Government	590,616	781,778
o/w Lower Local Government	948,620	834,420
Discretionary Government Transfers	6,315,943	11,549,665
o/w Higher Local Government	5,683,709	10,918,259
o/w Lower Local Government	632,234	631,405
Conditional Government Transfers	26,569,756	28,621,287
o/w Higher Local Government	26,569,756	28,621,287
o/w Lower Local Government	0	0
Other Government Transfers	15,821,858	15,070,633
o/w Higher Local Government	15,821,858	15,070,633
o/w Lower Local Government	0	0
External Financing	1,710,150	1,668,115
o/w Higher Local Government	1,710,150	1,668,115
o/w Lower Local Government	0	0
Grand Total	51,956,942	58,525,897
o/w Higher Local Government	50,376,088	57,060,072
o/w Lower Local Government	1,580,854	1,465,825

VOTE: 865 Kiryandongo District

A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Locally Raised Revenues	1,539,236	1,616,197
Agency Fees	37,821	39,712
Animal and Crop Husbandry related Levies	34,115	35,821
Business licenses	218,068	228,972
Inspection Fees	525	552
Land Fees	164,055	172,258
Local Services Tax-Payable By Individuals	241,898	253,993
Market /Gate Charges	353,207	370,867
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	55,780	58,569
Miscellaneous receipts/income	64,321	67,537
Other fees e.g. street parking fees	176,226	185,036
Other fines and Penalties – private	51,944	54,541
Other licenses	55,912	58,708
Property related Duties/Fees	55,213	57,973
Registration fees for Documents and Businesses	22,934	24,081
Vehicle Parking Fees	7,217	7,578
Discretionary Government Transfers	6,315,943	11,549,665
District Discretionary Equalisation Development Grant	3,015,527	8,381,392
District Unconditional Grant Non-Wage	881,475	679,083
District Unconditional Grant Wage	1,670,638	1,783,570
Urban Discretionary Equalisation Development Grant	86,410	47,508
Urban Unconditional Grant Wage	492,047	492,047
Urban Unconditional Non-Wage	169,847	166,065
Conditional Government Transfers	26,569,756	28,621,287
Programme Conditional Grant - Non Wage Recurrent	6,268,789	6,074,954
Programme Conditional Grant - Development	2,970,251	2,894,457
Programme Conditional Grant - Wage Recurrent	17,315,901	19,437,061
Transitional Conditional Grant - Development	14,815	214,815
Other Government Transfers	15,821,858	15,070,633
Agriculture Cluster Development Project (ACDP)	200,000	0
Development Response to Displacement Impacts Project (DRDIP)	13,147,932	13,147,932
National Oil Seeds Project	0	30,000

VOTE: 865 Kiryandongo District

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Parish Community Associations (PCAs)	202,500	132,298
Support to PLE (UNEB)	20,000	20,000
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	200,000	100,000
Uganda Road Fund (URF)	1,350,665	939,641
Uganda Wildlife Authority (UWA)	680,900	680,900
Uganda Women Entrepreneurship Program(UWEP)	19,861	19,861
External Financing	1,710,150	1,668,115
Baylor International (Uganda)	0	100,000
Global Alliance for Vaccines and Immunization (GAVI)	0	225,984
United Nations Children Fund (UNICEF)	1,321,150	953,131
United Nations Population Fund (UNPF)	89,000	89,000
World Health Organisation (WHO)	300,000	300,000
Total Revenues Shares	51,956,942	58,525,897

VOTE: 865 Kiryandongo District

A3: Summary of Programme Allocations For FY 2023/24

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	1,149,891	30,000	100,000	0	1,279,891
o/w: Wage:	1,147,890	0	0	0	1,147,890
Non-Wage Recurrent:	2,001	30,000	100,000	0	132,001
Development:	0	0	0	0	0
Tourism Development	18,000	5,000	680,900	0	703,900
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	3,000	5,000	0	0	8,000
Development:	15,000	0	680,900	0	695,900
Natural Resources, Environment, Climate Change, Land And Water	1,397,871	25,000	3,176,984	0	4,672,366
o/w: Wage:	568,800	0	0	0	568,800
Non-Wage Recurrent:	152,913	25,000	0	0	177,913
Development:	676,158	0	3,176,984	72,511	3,925,653
Private Sector Development	9,000	0	3,286,982	0	3,295,982
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	9,000	0	0	0	9,000
Development:	0	0	3,286,982	0	3,286,982
Integrated Transport Infrastructure And Services	9,080,641	80,000	7,543,607	0	16,704,248
o/w: Wage:	212,171	0	0	0	212,171
Non-Wage Recurrent:	3,961	0	0	0	3,961
Development:	8,864,509	80,000	7,543,607	0	16,488,116
Digital Transformation	5,000	5,000	0	0	10,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	5,000	5,000	0	0	10,000
Development:	0	0	0	0	0
Human Capital Development	24,018,574	15,000	130,000	0	25,759,177
o/w: Wage:	18,538,677	0	0	0	18,538,677
Non-Wage Recurrent:	4,048,215	10,000	20,000	0	4,078,215

VOTE: 865 Kiryandongo District

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Development:	1,431,682	5,000	110,000	1,595,604	3,142,286
Innovation, Technology Development And Transfer	1,816	0	0	0	1,816
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	1,816	0	0	0	1,816
Development:	0	0	0	0	0
Public Sector Transformation	3,422,479	997,863	0	0	4,420,342
o/w: Wage:	588,163	0	0	0	588,163
Non-Wage Recurrent:	2,379,897	873,434	0	0	3,253,331
Development:	454,419	124,430	0	0	578,848
Community Mobilization And Mindset Change	26,473	3,309	152,159	0	181,941
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	16,549	3,309	152,159	0	172,017
Development:	9,924	0	0	0	9,924
Governance And Security	463,925	218,000	0	0	681,925
o/w: Wage:	306,944	0	0	0	306,944
Non-Wage Recurrent:	156,981	218,000	0	0	374,981
Development:	0	0	0	0	0
Development Plan Implementation	577,283	237,026	0	0	814,309
o/w: Wage:	350,033	0	0	0	350,033
Non-Wage Recurrent:	140,770	204,026	0	0	344,795
Development:	86,481	33,000	0	0	119,481
Grand Total	40,170,952	1,616,197	15,070,633	1,668,115	58,525,897
Grand Total Wage	21,712,678	0	0	0	21,712,678
Grand Total Non-Wage Recurrent	6,920,102	1,373,768	272,159	0	8,566,029
Grand Total Development	11,538,172	242,430	14,798,473	1,668,115	28,247,190

VOTE: 865 Kiryandongo District

A4: Summary of Department Allocations for FY 2023/24

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Administration	5,338,519	4,475,650
o/w Higher Local Government	3,757,665	3,009,825
o/w Lower Local Government	1,580,854	1,465,825
Finance	331,396	415,437
o/w Higher Local Government	331,396	415,437
o/w Lower Local Government	0	0
Statutory bodies	658,649	540,422
o/w Higher Local Government	658,649	540,422
o/w Lower Local Government	0	0
Production and Marketing	1,993,461	1,277,890
o/w Higher Local Government	1,993,461	1,277,890
o/w Lower Local Government	0	0
Health	9,834,621	10,700,214
o/w Higher Local Government	9,834,621	10,700,214
o/w Lower Local Government	0	0
Education	12,973,944	14,181,150
o/w Higher Local Government	12,973,944	14,181,150
o/w Lower Local Government	0	0
Roads and Engineering	1,447,248	10,140,206
o/w Higher Local Government	1,447,248	10,140,206
o/w Lower Local Government	0	0
Water	953,167	899,916
o/w Higher Local Government	953,167	899,916
o/w Lower Local Government	0	0
Natural Resources	3,098,147	596,122
o/w Higher Local Government	3,098,147	596,122
o/w Lower Local Government	0	0
Community Based Services	1,716,755	1,564,360
o/w Higher Local Government	1,716,755	1,564,360
o/w Lower Local Government	0	0
Planning	294,869	398,872
o/w Higher Local Government	294,869	398,872
o/w Lower Local Government	0	0

VOTE: 865 Kiryandongo District

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Internal Audit	96,299	99,504
o/w Higher Local Government	96,299	99,504
o/w Lower Local Government	0	0
Trade, Industry and Local Development	13,219,868	13,236,154
o/w Higher Local Government	13,219,868	13,236,154
o/w Lower Local Government	0	0
Grand Total	51,956,942	58,525,897
o/w Higher Local Government	50,376,088	57,060,072
o/w: Wage:	19,478,585	21,712,678
Non-Wage Recurrent:	7,591,746	7,465,554
Domestic Devt:	21,595,607	26,213,725
External Financing:	1,710,150	1,668,115
o/w Lower Local Government	1,580,854	1,465,825
o/w: Wage:	0	0
Non-Wage Recurrent:	1,356,038	1,100,475
Domestic Devt:	224,816	365,351
External Financing:	0	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>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
<i>Recurrent Revenues</i>	4,951,208	3,896,802
Urban Unconditional Grant Wage	164,268	83,394
District Unconditional Grant Non-Wage	158,697	168,952
District Unconditional Grant Wage	722,306	504,769
Locally Raised Revenues	165,032	192,752
Multi-Sectoral Transfers to LLGs_NonWage	1,356,038	1,100,475
Programme Conditional Grant - Non Wage Recurrent	2,384,867	1,846,461
<i>Development Revenues</i>	387,310	578,848
Transitional Conditional Grant - Development	0	200,000
District Discretionary Equalisation Development Grant	8,571	13,498
Locally Raised Revenues	153,924	0
Multi-Sectoral Transfers to LLGs_Gou	224,816	365,351
Total Revenues Shares	5,338,519	4,475,650
B: Breakdown of Sub-SubProgramme Expenditures		
<i>Recurrent Expenditure</i>		
Wage	886,574	588,163
Non Wage	4,064,634	3,308,639
<i>Development Expenditure</i>		
Domestic Development	387,310	578,848
External Financing	0	0
Total Expenditure	5,338,519	4,475,650

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2023/24

Ushs Thousands

VOTE: 865 Kiryandongo District

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 11 Digital Transformation					
SubProgramme 03 Research, Innovation and ICT skills development					
Budget Output 300010 Innovation Fund Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	540	0	0	540
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
227001 Travel inland	0	5,460	0	0	5,460
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
Total Cost of Innovation Fund Management	0	10,000	0	0	10,000
Total Cost of Research, Innovation and ICT skills development	0	10,000	0	0	10,000
Total Cost of Digital Transformation	0	10,000	0	0	10,000
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,620	0	0	1,620
221002 Workshops, Meetings and Seminars	0	0	13,498	0	13,498
Total for LCIII: Kiryandongo Town Council			County: Kibanda North		13,498
LCII: Northern Ward	District Headquarters	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		13,498
221008 Information and Communication Technology Supplies.	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	3,004	0	0	3,004
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
227001 Travel inland	0	7,044	0	0	7,044
227004 Fuel, Lubricants and Oils	0	3,380	0	0	3,380
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	0	20,248	13,498	0	33,746
Budget Output 390012 Implementation of Pension Reforms					
273104 Pension	0	673,809	0	0	673,809

VOTE: 865 Kiryandongo District

273105 Gratuity	0	159,786	0	0	159,786
352880 Salary Arrears Budgeting	0	21,586	0	0	21,586
352881 Pension and Gratuity Arrears Budgeting	0	991,280	0	0	991,280
Total Cost of Implementation of Pension Reforms	0	1,846,461	0	0	1,846,461
Budget Output 390014 Development and Operationalion of Human Resource System					
211101 General Staff Salaries	588,163	0	0	0	588,163
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,160	0	0	2,160
221001 Advertising and Public Relations	0	15,000	0	0	15,000
221005 Official Ceremonies and State Functions	0	20,000	0	0	20,000
221007 Books, Periodicals & Newspapers	0	2,112	0	0	2,112
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	12,000	0	0	12,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000
221012 Small Office Equipment	0	2,000	0	0	2,000
221020 Litigation and related expenses	0	20,000	0	0	20,000
222001 Information and Communication Technology Services.	0	7,000	0	0	7,000
223001 Property Management Expenses	0	18,000	0	0	18,000
223004 Guard and Security services	0	20,000	0	0	20,000
223005 Electricity	0	18,000	0	0	18,000
223006 Water	0	8,400	0	0	8,400
227001 Travel inland	0	49,475	0	0	49,475
227004 Fuel, Lubricants and Oils	0	30,000	0	0	30,000
228001 Maintenance-Buildings and Structures	0	14,000	0	0	14,000
228002 Maintenance-Transport Equipment	0	18,000	0	0	18,000
263311 Transitional Development Grant	0	0	200,000	0	200,000
Total for LCHI: Kiryandongo Town Council			County: Kibanda North		200,000

VOTE: 865 Kiryandongo District

LCII: Northern Ward	Kibyama	Payment for Resettlement of Kibyama and Karuma Wildlife	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc	200,000		
273102 Incapacity, death benefits and funeral expenses		0	20,000	0	0	20,000
Total Cost of Development and Operationalion of Human Resource System		588,163	286,147	200,000	0	1,074,310
Total Cost of Human Resource Management		588,163	2,152,856	213,498	0	2,954,516
Total Cost of Public Sector Transformation		588,163	2,152,856	213,498	0	2,954,516
Programme 15 Community Mobilization And Mindset Change						
SubProgramme 01 Community sensitization and empowerment						
Budget Output 000013 HIV/AIDS Mainstreaming						
227001 Travel inland		0	3,309	0	0	3,309
Total Cost of HIV/AIDS Mainstreaming		0	3,309	0	0	3,309
Total Cost of Community sensitization and empowerment		0	3,309	0	0	3,309
Total Cost of Community Mobilization And Mindset Change		0	3,309	0	0	3,309
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Budget Output 000003 Facilities Management						
227001 Travel inland		0	10,000	0	0	10,000
Total Cost of Facilities Management		0	10,000	0	0	10,000
Budget Output 000008 Records Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	1,080	0	0	1,080
221008 Information and Communication Technology Supplies.		0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding		0	800	0	0	800
221012 Small Office Equipment		0	400	0	0	400
222002 Postage and Courier		0	500	0	0	500
227001 Travel inland		0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils		0	3,420	0	0	3,420
Total Cost of Records Management		0	10,000	0	0	10,000
Budget Output 000010 Leadership and Management						
227004 Fuel, Lubricants and Oils		0	12,000	0	0	12,000

VOTE: 865 Kiryandongo District

Total Cost of Leadership and Management	0	12,000	0	0	12,000
Budget Output 000011 Communication and Public Relations					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	540	0	0	540
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
227001 Travel inland	0	2,460	0	0	2,460
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
Total Cost of Communication and Public Relations	0	10,000	0	0	10,000
Total Cost of Institutional Coordination	0	42,000	0	0	42,000
Total Cost of Governance And Security	0	42,000	0	0	42,000
Total Cost of Administration and Management	588,163	2,208,165	213,498	0	3,009,825
Total Cost of Administration	588,163	2,208,165	213,498	0	3,009,825

Subcounty / Town Council / Division: 237421 Kigumba Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
263402 Transfer to Other Government Units	0	82,822	37,506	0	120,328
Total Cost of Capacity Strengthening	0	82,822	37,506	0	120,328
Total Cost of Human Resource Management	0	82,822	37,506	0	120,328
Total Cost of Public Sector Transformation	0	82,822	37,506	0	120,328
Total Cost of Administration and Management	0	82,822	37,506	0	120,328
Total Cost of 237421 Kigumba Subcounty	0	82,822	37,506	0	120,328

Subcounty / Town Council / Division: 237422 Mutunda Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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	84,823	27,476	0	112,298
Total Cost of Capacity Strengthening	0	84,823	27,476	0	112,298
Total Cost of Human Resource Management	0	84,823	27,476	0	112,298
Total Cost of Public Sector Transformation	0	84,823	27,476	0	112,298
Total Cost of Administration and Management	0	84,823	27,476	0	112,298
Total Cost of 237422 Mutunda Subcounty	0	84,823	27,476	0	112,298

Subcounty / Town Council / Division: 237423 Bweyale Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
263402 Transfer to Other Government Units	0	229,535	71,245	0	300,780
Total Cost of Capacity Strengthening	0	229,535	71,245	0	300,780
Total Cost of Human Resource Management	0	229,535	71,245	0	300,780
Total Cost of Public Sector Transformation	0	229,535	71,245	0	300,780
Total Cost of Administration and Management	0	229,535	71,245	0	300,780
Total Cost of 237423 Bweyale Town Council	0	229,535	71,245	0	300,780

Subcounty / Town Council / Division: 237424 Kigumba Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
263402 Transfer to Other Government Units	0	162,290	43,879	0	206,170
Total Cost of Capacity Strengthening	0	162,290	43,879	0	206,170
Total Cost of Human Resource Management	0	162,290	43,879	0	206,170
Total Cost of Public Sector Transformation	0	162,290	43,879	0	206,170
Total Cost of Administration and Management	0	162,290	43,879	0	206,170

VOTE: 865 Kiryandongo District

Total Cost of 237424 Kigumba Town Council	0	162,290	43,879	0	206,170
--	----------	----------------	---------------	----------	----------------

Subcounty / Town Council / Division: 237425 Masindi Port Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
263402 Transfer to Other Government Units	0	48,273	8,288	0	56,561
Total Cost of Capacity Strengthening	0	48,273	8,288	0	56,561
Total Cost of Human Resource Management	0	48,273	8,288	0	56,561
Total Cost of Public Sector Transformation	0	48,273	8,288	0	56,561
Total Cost of Administration and Management	0	48,273	8,288	0	56,561
Total Cost of 237425 Masindi Port Subcounty	0	48,273	8,288	0	56,561

Subcounty / Town Council / Division: 237426 Kiryandongo Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
263402 Transfer to Other Government Units	0	88,813	16,468	0	105,281
Total Cost of Capacity Strengthening	0	88,813	16,468	0	105,281
Total Cost of Human Resource Management	0	88,813	16,468	0	105,281
Total Cost of Public Sector Transformation	0	88,813	16,468	0	105,281
Total Cost of Administration and Management	0	88,813	16,468	0	105,281
Total Cost of 237426 Kiryandongo Town Council	0	88,813	16,468	0	105,281

Subcounty / Town Council / Division: 237427 Kiryandongo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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	64,581	31,255	0	95,836
Total Cost of Capacity Strengthening	0	64,581	31,255	0	95,836
Total Cost of Human Resource Management	0	64,581	31,255	0	95,836
Total Cost of Public Sector Transformation	0	64,581	31,255	0	95,836
Total Cost of Administration and Management	0	64,581	31,255	0	95,836
Total Cost of 237427 Kiryandongo Subcounty	0	64,581	31,255	0	95,836

Subcounty / Town Council / Division: 273488 Karuma Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
263402 Transfer to Other Government Units	0	53,901	15,915	0	69,816
Total Cost of Capacity Strengthening	0	53,901	15,915	0	69,816
Total Cost of Human Resource Management	0	53,901	15,915	0	69,816
Total Cost of Public Sector Transformation	0	53,901	15,915	0	69,816
Total Cost of Administration and Management	0	53,901	15,915	0	69,816
Total Cost of 273488 Karuma Town Council	0	53,901	15,915	0	69,816

Subcounty / Town Council / Division: 273489 Diima

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
263402 Transfer to Other Government Units	0	66,477	28,282	0	94,759
Total Cost of Capacity Strengthening	0	66,477	28,282	0	94,759
Total Cost of Human Resource Management	0	66,477	28,282	0	94,759
Total Cost of Public Sector Transformation	0	66,477	28,282	0	94,759
Total Cost of Administration and Management	0	66,477	28,282	0	94,759

VOTE: 865 Kiryandongo District

Total Cost of 273489 Diima	0	66,477	28,282	0	94,759
-----------------------------------	---	--------	--------	---	--------

Subcounty / Town Council / Division: 273490 Kichwabugingo

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
263402 Transfer to Other Government Units	0	69,880	25,662	0	95,542
Total Cost of Capacity Strengthening	0	69,880	25,662	0	95,542
Total Cost of Human Resource Management	0	69,880	25,662	0	95,542
Total Cost of Public Sector Transformation	0	69,880	25,662	0	95,542
Total Cost of Administration and Management	0	69,880	25,662	0	95,542
Total Cost of 273490 Kichwabugingo	0	69,880	25,662	0	95,542

Subcounty / Town Council / Division: 273491 Kyankende

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
263402 Transfer to Other Government Units	0	46,193	20,128	0	66,321
Total Cost of Capacity Strengthening	0	46,193	20,128	0	66,321
Total Cost of Human Resource Management	0	46,193	20,128	0	66,321
Total Cost of Public Sector Transformation	0	46,193	20,128	0	66,321
Total Cost of Administration and Management	0	46,193	20,128	0	66,321
Total Cost of 273491 Kyankende	0	46,193	20,128	0	66,321

Subcounty / Town Council / Division: 273492 Mboira

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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	0	16,559	0	16,559
282301 Transfers to Government Institutions	0	42,256	0	0	42,256
Total Cost of Capacity Strengthening	0	42,256	16,559	0	58,814
Total Cost of Human Resource Management	0	42,256	16,559	0	58,814
Total Cost of Public Sector Transformation	0	42,256	16,559	0	58,814
Total Cost of Administration and Management	0	42,256	16,559	0	58,814
Total Cost of 273492 Mboira	0	42,256	16,559	0	58,814

Subcounty / Town Council / Division: 273493 Nyamahasa

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				Total
	Wage	Non Wage	GoU Dev	Ext.Fin	
01 Lower LG Services					
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
263402 Transfer to Other Government Units	0	60,631	22,687	0	83,318
Total Cost of Capacity Strengthening	0	60,631	22,687	0	83,318
Total Cost of Human Resource Management	0	60,631	22,687	0	83,318
Total Cost of Public Sector Transformation	0	60,631	22,687	0	83,318
Total Cost of Administration and Management	0	60,631	22,687	0	83,318
Total Cost of 273493 Nyamahasa	0	60,631	22,687	0	83,318

VOTE: 865 Kiryandongo District

Finance

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	331,396	405,437
Urban Unconditional Grant Wage	75,313	90,832
District Unconditional Grant Non-Wage	65,860	64,648
District Unconditional Grant Wage	123,563	109,931
Locally Raised Revenues	66,660	140,026
Development Revenues	0	10,000
Locally Raised Revenues	0	10,000
Total Revenues Shares	331,396	415,437
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	198,876	200,763
Non Wage	132,520	204,673
Development Expenditure		
Domestic Development	0	10,000
External Financing	0	0
Total Expenditure	331,396	415,437

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
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					
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
227001 Travel inland	0	14,660	0	0	14,660
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000

VOTE: 865 Kiryandongo District

Total Cost of Finance and Accounting	0	21,660	0	0	21,660
Budget Output 560019 Data Management and Dissemination					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
222001 Information and Communication Technology Services.	0	6,000	0	0	6,000
227001 Travel inland	0	18,000	0	0	18,000
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000
Total Cost of Data Management and Dissemination	0	48,000	0	0	48,000
Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme					
221009 Welfare and Entertainment	0	2,000	0	0	2,000
227001 Travel inland	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
Total Cost of Inter-Governmental Fiscal Transfer Reform Programme	0	19,000	0	0	19,000
Total Cost of Resource Mobilization and Budgeting	0	88,660	0	0	88,660
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000006 Planning and Budgeting services					
227001 Travel inland	0	11,648	0	0	11,648
227004 Fuel, Lubricants and Oils	0	34,000	0	0	34,000
Total Cost of Planning and Budgeting services	0	45,648	0	0	45,648
Budget Output 000061 Management of Government Accounts					
211101 General Staff Salaries	200,763	0	0	0	200,763
221011 Printing, Stationery, Photocopying and Binding	0	9,000	0	0	9,000
227001 Travel inland	0	18,000	0	0	18,000
227004 Fuel, Lubricants and Oils	0	43,366	0	0	43,366
312221 Light ICT hardware - Acquisition	0	0	5,000	0	5,000
Total for LCIII: Kiryandongo Town Council			County: Kibanda North		5,000
LCII: Northern Ward	CFOs Office	Light ICT Hardware - Laptops	Source: Locally Raised Revenues		5,000
313235 Furniture and Fittings - Improvement	0	0	5,000	0	5,000

VOTE: 865 Kiryandongo District

Total for LCIII: Kiryandongo Town Council		County: Kibanda North			5,000
LCII: Northern Ward	CFOs Office	Furniture and Fixtures Assorted Furniture	Source: Locally Raised Revenues		5,000
Total Cost of Management of Government Accounts		200,763	70,366	10,000	0
Total Cost of Accountability Systems and Service Delivery		200,763	116,013	10,000	0
Total Cost of Development Plan Implementation		200,763	204,673	10,000	0
Total Cost of Financial Management and Accountability (LG)		200,763	204,673	10,000	0
Total Cost of Finance		200,763	204,673	10,000	0

VOTE: 865 Kiryandongo District

Statutory bodies

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	658,649	540,422
Urban Unconditional Grant Wage	19,282	0
District Unconditional Grant Non-Wage	301,137	120,570
District Unconditional Grant Wage	202,230	241,852
Locally Raised Revenues	136,000	178,000
Total Revenues Shares	658,649	540,422

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	221,512	241,852
Non Wage	437,137	298,570
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	658,649	540,422

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

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2023/24

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 000004 Finance and Accounting					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,080	0	0	1,080
221002 Workshops, Meetings and Seminars	0	29,904	0	0	29,904
221007 Books, Periodicals & Newspapers	0	1,056	0	0	1,056
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000

VOTE: 865 Kiryandongo District

221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
227001 Travel inland	0	5,960	0	0	5,960
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
228002 Maintenance-Transport Equipment	0	1,186	0	0	1,186
Total Cost of Finance and Accounting	0	52,186	0	0	52,186
Budget Output 000005 Human Resource Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,400	0	0	5,400
221008 Information and Communication Technology Supplies.	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
227001 Travel inland	0	3,600	0	0	3,600
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
Total Cost of Human Resource Management	0	20,000	0	0	20,000
Budget Output 000007 Procurement and Disposal Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,680	0	0	3,680
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	4,721	0	0	4,721
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
Total Cost of Procurement and Disposal Services	0	18,401	0	0	18,401
Total Cost of Institutional Coordination	0	90,588	0	0	90,588
SubProgramme 03 Policy and Legislation Processes					
Budget Output 000012 Legal advisory services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,360	0	0	3,360
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	3,041	0	0	3,041

VOTE: 865 Kiryandongo District

227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
Total Cost of Legal advisory services	0	10,401	0	0	10,401
Budget Output 010008 Capacity Strengthening					
211101 General Staff Salaries	241,852	0	0	0	241,852
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	120,166	0	0	120,166
221009 Welfare and Entertainment	0	6,500	0	0	6,500
222001 Information and Communication Technology Services.	0	6,360	0	0	6,360
227001 Travel inland	0	13,150	0	0	13,150
227004 Fuel, Lubricants and Oils	0	23,200	0	0	23,200
228002 Maintenance-Transport Equipment	0	15,805	0	0	15,805
Total Cost of Capacity Strengthening	241,852	185,180	0	0	427,031
Total Cost of Policy and Legislation Processes	241,852	195,581	0	0	437,433
SubProgramme 05 Anti-Corruption and Accountability					
Budget Output 000061 Management of Government Accounts					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,720	0	0	6,720
221009 Welfare and Entertainment	0	2,000	0	0	2,000
227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	1,681	0	0	1,681
Total Cost of Management of Government Accounts	0	12,401	0	0	12,401
Total Cost of Anti-Corruption and Accountability	0	12,401	0	0	12,401
Total Cost of Governance And Security	241,852	298,570	0	0	540,422
Total Cost of Legislation and Oversight	241,852	298,570	0	0	540,422
Total Cost of Statutory bodies	241,852	298,570	0	0	540,422

VOTE: 865 Kiryandongo District

Production and Marketing

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,322,646	1,277,890
Programme Conditional Grant - Wage Recurrent	1,006,890	1,147,890
Programme Conditional Grant - Non Wage Recurrent	315,756	0
Locally Raised Revenues	0	30,000
Other Transfers from Central Government	0	100,000
Development Revenues	670,814	0
Programme Conditional Grant - Development	270,814	0
Other Transfers from Central Government	400,000	0
Total Revenues Shares	1,993,461	1,277,890

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	1,006,890	1,147,890
Non Wage	315,756	130,000
Development Expenditure		
Domestic Development	670,814	0
External Financing	0	0
Total Expenditure	1,993,461	1,277,890

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

Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010015 Extension services					
211101 General Staff Salaries	1,147,890	0	0	0	1,147,890
Total Cost of Extension services	1,147,890	0	0	0	1,147,890
Budget Output 010016 Farmer mobilisation and sensitisation					

VOTE: 865 Kiryandongo District

221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
227001 Travel inland	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
228002 Maintenance-Transport Equipment	0	4,000	0	0	4,000
Total Cost of Farmer mobilisation and sensitisation	0	30,000	0	0	30,000
Total Cost of Institutional Strengthening and Coordination	1,147,890	30,000	0	0	1,177,890
Total Cost of Agro-Industrialization	1,147,890	30,000	0	0	1,177,890
Total Cost of Agricultural Extension	1,147,890	30,000	0	0	1,177,890

Service Area 20 Agricultural Production

Approved Budget Estimates for FY 2023/24

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					
221002 Workshops, Meetings and Seminars	0	40,000	0	0	40,000
227001 Travel inland	0	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	0	30,000	0	0	30,000
Total Cost of Planning and Budgeting services	0	100,000	0	0	100,000
Total Cost of Institutional Strengthening and Coordination	0	100,000	0	0	100,000
Total Cost of Agro-Industrialization	0	100,000	0	0	100,000
Total Cost of Agricultural Production	0	100,000	0	0	100,000
Total Cost of Production and Marketing	1,147,890	130,000	0	0	1,277,890

VOTE: 865 Kiryandongo District

Health

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	8,714,196	9,452,891
Programme Conditional Grant - Wage Recurrent	7,753,886	8,172,686
Programme Conditional Grant - Non Wage Recurrent	960,310	1,280,205
Development Revenues	1,120,425	1,247,323
Programme Conditional Grant - Development	320,188	175,226
District Discretionary Equalisation Development Grant	0	178,568
External Financing	800,237	888,530
Locally Raised Revenues	0	5,000
Total Revenues Shares	9,834,621	10,700,214

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	7,753,886	8,172,686
Non Wage	960,310	1,280,205
Development Expenditure		
Domestic Development	320,188	358,793
External Financing	800,237	888,530
Total Expenditure	9,834,621	10,700,214

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

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2023/24					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320034 Prevention and Rehabilitaion services					
312121 Non-Residential Buildings - Acquisition	0	0	250,711	0	250,711
Total for LCIII: Bweyale Town Council	County: Kibanda North				20,000

VOTE: 865 Kiryandongo District

LCII: Central Ward	Nyakadoti HC III	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	20,000		
Total for LCIII: Kiryandongo Town Council		County: Kibanda North		10,000		
LCII: Northern Ward	District wide	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	10,000		
Total for LCIII: Kigumba Subcounty		County: Kibanda South		220,711		
LCII: Kigumba	Kigumba HC III	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	20,000		
LCII: Kiigya	Kiigya HC II	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	20,000		
LCII: Mboira Parish	Apodorwa HC II	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	20,000		
LCII: Mboira Parish	Apodorwa HC II	Non Residential Buildings - Contractor	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	160,711		
312139 Other Structures - Acquisition		0	0	45,703	0	45,703
Total for LCIII: Kiryandongo Town Council		County: Kibanda North		45,703		
LCII: Southern Ward	Kiryandongo General Hospital	Other Structures - Water Reticulation Systems	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	45,703		
312216 Cycles - Acquisition		0	0	17,000	0	17,000
Total for LCIII: Kiryandongo Town Council		County: Kibanda North		17,000		
LCII: Northern Ward	DHOs Office	Cycles - Motorcycles	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	17,000		
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 ICT Equipment - Purchase	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	5,000		
Total Cost of Prevention and Rehabilitation services		0	0	318,414	0	318,414
Budget Output 320165 Primary Health care services						
263308 Sector Conditional Grant (Non-Wage)		0	812,522	0	0	812,522
Total for LCIII: Bweyale Town Council		County: Kibanda North		300,878		

VOTE: 865 Kiryandongo District

LCII: Central Ward	PANYADOLI HEALTH CENTRE IV	PANYADOLI HEALTH CENTRE IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	152,391
LCII: Central Ward	PANYADOLI HEALTH CENTRE IV	PANYADOLI HEALTH CENTRE IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	75,137
LCII: Kichwabugingo	KICWABUJINGO HEALTH CENTRE II	KICWABUJINGO HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,239
LCII: Southern Ward	NYAKADOTI HEALTH CENTRE III	NYAKADOTI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	30,478
LCII: Southern Ward	NYAKADOTI HEALTH CENTRE III	NYAKADOTI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	27,633
Total for LCIII: Kigumba Town Council		County: Kibanda South		35,922
LCII: Ward C	ST MARYSKIGUMBA HEALTH CEN	ST MARYSKIGUMBA HEALTH CEN	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	16,852
LCII: Ward C	ST MARYSKIGUMBA HEALTH CEN	ST MARYSKIGUMBA HEALTH CEN	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	19,069
Total for LCIII: Missing Subcounty		County: Missing County		475,723
LCII: Missing Parish	APODORWA HEALTH CENTRE II	APODORWA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,239
LCII: Missing Parish	DIIKA HEALTH CENTRE II	DIIKA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,239
LCII: Missing Parish	DIIMA HEALTH CENTRE III	DIIMA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	30,478
LCII: Missing Parish	DIIMA HEALTH CENTRE III	DIIMA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	23,572
LCII: Missing Parish	KADUKU HEALTH CENTRE II	KADUKU HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,239
LCII: Missing Parish	KARUMA HEALTH CENTRE II	KARUMA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,239
LCII: Missing Parish	KATULIKIRE HEALTH CENTRE	KATULIKIRE HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	13,253

VOTE: 865 Kiryandongo District

LCII: Missing Parish	KATULIKIRE HEALTH CENTRE	KATULIKIRE HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	16,852
LCII: Missing Parish	KIGUMBA HEALTH CENTRE III	KIGUMBA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	30,478
LCII: Missing Parish	KIGUMBA HEALTH CENTRE III	KIGUMBA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	32,813
LCII: Missing Parish	KIIGYAHEALTH CENTRE II	KIIGYAHEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,239
LCII: Missing Parish	KIROKO HEALTH CENTRE II	KIROKO HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,239
LCII: Missing Parish	KITWARA HEALTH CENTRE II	KITWARA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,239
LCII: Missing Parish	MASINDI PORT HEALTH CENTRE	MASINDI PORT HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	16,265
LCII: Missing Parish	MASINDI PORT HEALTH CENTRE	MASINDI PORT HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	30,478
LCII: Missing Parish	MPUMWEHEALTH CENTRE II	MPUMWEHEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,239
LCII: Missing Parish	MUTUNDA HEALTH CENTRE III	MUTUNDA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	30,478
LCII: Missing Parish	MUTUNDA HEALTH CENTRE III	MUTUNDA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	25,392
LCII: Missing Parish	PANYADOLI HILLS HC III	PANYADOLI HILLS HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	30,478
LCII: Missing Parish	PANYADOLI HILLS HC III	PANYADOLI HILLS HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	13,359
LCII: Missing Parish	ST THADDEUS KARUNGU HEALTH CE	ST THADDEUS KARUNGU HEALTH CE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	16,852

VOTE: 865 Kiryandongo District

LCII: Missing Parish	ST THADDEUS KARUNGU HEALTH CE	ST THADDEUS KARUNGU HEALTH CE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	12,582		
LCII: Missing Parish	TECWA HEALTH CENTRE II	TECWA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,239		
LCII: Missing Parish	YABWENG HEALTH CENTRE II	YABWENG HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,239		
Total Cost of Primary Health care services		0	812,522	0	0	812,522
Total Cost of Population Health, Safety and Management		0	812,522	318,414	0	1,130,936
Total Cost of Human Capital Development		0	812,522	318,414	0	1,130,936
Total Cost of Primary HealthCare		0	812,522	318,414	0	1,130,936

Service Area 20 Hospital Services

Approved Budget Estimates for FY 2023/24

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	389,090	0	0	389,090
Total for LCIII: Kiryandongo Town Council	County: Kibanda North				389,090
LCII: Southern Ward	Kiryandongo General Hospital	KIRYANDONGO HOSPITAL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)		389,090
Total Cost of Support to Hospitals	0	389,090	0	0	389,090
Total Cost of Population Health, Safety and Management	0	389,090	0	0	389,090
Total Cost of Human Capital Development	0	389,090	0	0	389,090
Total Cost of Hospital Services	0	389,090	0	0	389,090

Service Area 30 Health Management and Supervision

Approved Budget Estimates for FY 2023/24

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					

VOTE: 865 Kiryandongo District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	1,620	0	0	1,620
221003 Staff Training		0	6,460	0	0	6,460
221008 Information and Communication Technology Supplies.		0	2,000	0	0	2,000
221009 Welfare and Entertainment		0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	0	2,000
221012 Small Office Equipment		0	700	0	0	700
222001 Information and Communication Technology Services.		0	3,600	0	0	3,600
227001 Travel inland		0	12,933	20,000	888,530	921,462
Total for LCIII: Kiryandongo Town Council						908,530
County: Kibanda North						908,530
LCII: Northern Ward	District wide	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			10,000
LCII: Northern Ward	District wide	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			10,000
LCII: Northern Ward	District wide	Travel Inland - Allowances	Source: External Financing 254-Baylor International (Uganda)			100,000
LCII: Northern Ward	District wide	Travel Inland - Allowances	Source: External Financing 445-World Health Organisation (WHO)			300,000
LCII: Northern Ward	District wide	Travel Inland - Allowances	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			225,984
LCII: Northern Ward	District wide	Travel Inland - Allowances	Source: External Financing 426-United Nations Children Fund (UNICEF)			262,546
227004 Fuel, Lubricants and Oils		0	36,000	15,379	0	51,379
Total for LCIII: Kiryandongo Town Council						15,379
County: Kibanda North						15,379
LCII: Northern Ward	District wide	Fuel, Oils and Lubricants - Diesel	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			7,523
LCII: Northern Ward	Service provider	Fuel, Oils and Lubricants - Diesel	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			7,857
228002 Maintenance-Transport Equipment		0	10,000	0	0	10,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	0	5,000	0	5,000
Total for LCIII: Kiryandongo Town Council						5,000
County: Kibanda North						5,000

VOTE: 865 Kiryandongo District

LCII: Northern Ward	District headquarters- Health department	Machinery and Equipment - Assorted Equipment	Source: Locally Raised Revenues			5,000
Total Cost of Planning and Budgeting services		0	77,313	40,379	888,530	1,006,221
Budget Output 000013 HIV/AIDS Mainstreaming						
227001 Travel inland		0	1,280	0	0	1,280
Total Cost of HIV/AIDS Mainstreaming		0	1,280	0	0	1,280
Budget Output 320066 Health System Strengthening						
211101 General Staff Salaries		8,172,686	0	0	0	8,172,686
Total Cost of Health System Strengthening		8,172,686	0	0	0	8,172,686
Total Cost of Population Health, Safety and Management		8,172,686	78,593	40,379	888,530	9,180,188
Total Cost of Human Capital Development		8,172,686	78,593	40,379	888,530	9,180,188
Total Cost of Health Management and Supervision		8,172,686	78,593	40,379	888,530	9,180,188
Total Cost of Health		8,172,686	1,280,205	358,793	888,530	10,700,214

VOTE: 865 Kiryandongo District

Education

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	11,035,340	12,918,525
Programme Conditional Grant - Wage Recurrent	8,555,125	10,116,485
Programme Conditional Grant - Non Wage Recurrent	2,395,141	2,727,097
District Unconditional Grant Wage	55,074	54,943
Locally Raised Revenues	10,000	0
Other Transfers from Central Government	20,000	20,000
Development Revenues	1,938,604	1,262,626
Programme Conditional Grant - Development	1,761,740	1,077,232
External Financing	176,864	185,394
Total Revenues Shares	12,973,944	14,181,150

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	8,610,199	10,171,428
Non Wage	2,425,141	2,747,097
Development Expenditure		
Domestic Development	1,761,740	1,077,232
External Financing	176,864	185,394
Total Expenditure	12,973,944	14,181,150

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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	273,953	0	273,953
Total for LCIII: Kiryandongo Town Council	County: Kibanda North				4,237

VOTE: 865 Kiryandongo District

LCII: Southern Ward	Kiryandongo cou p/s	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	4,237
Total for LCIII: Karuma Town Council		County: Kibanda North		8,368
LCII: Central Ward	Karuma p/s	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	4,218
LCII: Central Ward	Kizibu cou p/s	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	4,150
Total for LCIII: Diima		County: Kibanda North		26,249
LCII: Diima	Ogengo P/S	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	25,000
LCII: Missing Parish	Jeeja p/s	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	1,249
Total for LCIII: Kichwabugingo		County: Kibanda North		114,248
LCII: Karungu	Nyinga p/s	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	4,248
LCII: Kichwabugingo	Karungu 11 p/s	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	110,000
Total for LCIII: Kigumba Subcounty		County: Kibanda South		116,523
LCII: Buhoomozi	Ogengo p/s	Non Residential Buildings, Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	4,116
LCII: Kiigya	Kididima p/s	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	1,240
LCII: Kiigya	Kinyonga p/s	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	1,240
LCII: Kiigya	Nyama p/s	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	103,250
LCII: Mboira Parish	Mboira S.S	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	1,240
LCII: Mboira Parish	Nyakabale p/s	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	4,197

VOTE: 865 Kiryandongo District

LCII: Mboira Parish	Nyakabale p/s	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	1,240		
Total for LCIII: Kigumba Town Council		County: Kibanda South		736,687		
LCII: ward B	Kigumba cou p/s	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	4,328		
LCII: Ward C	Kigumba Town Seed secondary school	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	732,359		
312235 Furniture and Fittings - Acquisition		0	0	2,840	0	2,840
Total for LCIII: Kiryandongo Town Council		County: Kibanda North		2,840		
LCII: Northern Ward	DEOs Office	Furniture and Fixtures Assorted Furniture	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	2,840		
313235 Furniture and Fittings - Improvement		0	0	3,336	0	3,336
Total for LCIII: Kiryandongo Town Council		County: Kibanda North		3,336		
LCII: Southern Ward	District Headquarters-Kiryandongo	Furniture and Fixtures Maintenance and Repair	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	3,336		
Total Cost of Assets and Facilities Management		0	0	280,129	0	280,129
Budget Output 320157 Primary Education Services						
211101 General Staff Salaries		6,290,183	0	0	0	6,290,183
Total Cost of Primary Education Services		6,290,183	0	0	0	6,290,183
Budget Output 320162 Capitation (Primary)						
263308 Sector Conditional Grant (Non-Wage)		0	1,518,910	0	0	1,518,910
Total for LCIII: Bweyale Town Council		County: Kibanda North		62,584		
LCII: Central Ward	Bweyale cou p/s	BWEYALE COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,952		
LCII: Northern Ward	Opok P/s	OPOK P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,582		
LCII: Southern Ward	Yelekeni P/s	YELEKENI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,049		
Total for LCIII: Kigumba Town Council		County: Kibanda South		73,346		
LCII: Ward A	Kigumba p/s	KIGUMBA P/S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,409		

VOTE: 865 Kiryandongo District

LCII: ward B	Kihura p/s	KIHURA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,365
LCII: Ward C	Kididima p/s	KIDDIDIMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,328
LCII: Ward C	Kitwanga p/s	KITWANGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,244
Total for LCIII: Missing Subcounty			County: Missing County	1,382,980
LCII: Missing Parish	Alarotinga p/s	ALAROTINGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,959
LCII: Missing Parish	Alero p/s	ALERO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,770
LCII: Missing Parish	Arnold p/s	ARNOLD P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	69,686
LCII: Missing Parish	Bidong p/s	BIDONG P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	45,153
LCII: Missing Parish	Bunyama p/s	BUNYAMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,710
LCII: Missing Parish	Bweyale Public p/s	BWEYALE PUBLIC P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	36,448
LCII: Missing Parish	Canrom P/s	CANROM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	73,109
LCII: Missing Parish	Comboni Parents p/s	COMBONI PARENTS SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,046
LCII: Missing Parish	Diika p/s	DIIKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,641
LCII: Missing Parish	Diima p/s	DIIMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,852
LCII: Missing Parish	Dyang p/s	DYANG P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,721

VOTE: 865 Kiryandongo District

LCII: Missing Parish	Ematong Primary school	Ematong Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	35,481
LCII: Missing Parish	Gwara p/s	GWARA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,510
LCII: Missing Parish	Isunga Parents p/s	ISUNGA PARENTS SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,745
LCII: Missing Parish	Jeeja p/s	JEEJA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,267
LCII: Missing Parish	Kaduku p/s	KADUKU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,041
LCII: Missing Parish	Kakwokwo p/s	KAKWOKWO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,918
LCII: Missing Parish	Kalwala p/s	KALWALA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,443
LCII: Missing Parish	Kankoba p/s	KANKOBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,185
LCII: Missing Parish	Karuma p/s	KARUMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,972
LCII: Missing Parish	Karungu 11 p/s	KARUNGU II P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,425
LCII: Missing Parish	Katamarwa p/s	KATAMARWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,684
LCII: Missing Parish	Katulikire p/s	KATULIKIRE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,339
LCII: Missing Parish	Kawiti p/s	KAWITI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,018
LCII: Missing Parish	Kifuruta p/s	KIFURUTA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,929

VOTE: 865 Kiryandongo District

LCII: Missing Parish	Kigumba Moslem p/s	KIGUMBA MOSLEM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,332
LCII: Missing Parish	Kiigya p/s	KIIGYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,173
LCII: Missing Parish	Kimogoro p/s	KIMOGORO P.S KIBANDA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,374
LCII: Missing Parish	Kimyoka p/s	KIMYOKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,142
LCII: Missing Parish	Kinyara Public p/s	KINYARA PUBLIC SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,636
LCII: Missing Parish	Kinyonga p/s	KINYONGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,915
LCII: Missing Parish	Kirwala p/s	KIRWALA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,673
LCII: Missing Parish	Kiryandongo BCS P/s	KIRYANDONGO B.C.S P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,033
LCII: Missing Parish	Kiryandongo cou p/s	KIRYADONGO COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,536
LCII: Missing Parish	Kisekura p/s	KISEKURA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,994
LCII: Missing Parish	Kitongozi p/s	KITONGOZI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,287
LCII: Missing Parish	Kitwara p/s	KITWARA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,021
LCII: Missing Parish	Kizibu Junior p/s	KIZIBU JUNIOR ACADEMY P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,529
LCII: Missing Parish	Kizibu p/s	KIZIBU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,241

VOTE: 865 Kiryandongo District

LCII: Missing Parish	Kothongola p/s	KOTHONGOLA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,402
LCII: Missing Parish	Kyakakunguru p/s	KYAKAKUNGU RU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,695
LCII: Missing Parish	Kyamugenyi BCS p/s	KYAMUGENYI B.C.S P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,785
LCII: Missing Parish	Kyamugenyi cou p/s	KYAMUGENYI COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,531
LCII: Missing Parish	Kyembara p/s	KYEMBERA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,087
LCII: Missing Parish	Masindi Port p/s	MASINDI PORT P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,375
LCII: Missing Parish	Mboira p/s	MBOIRA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,436
LCII: Missing Parish	Mpumwe p/s	MPUMWE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,592
LCII: Missing Parish	Mutunda p/s	MUTUNDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,843
LCII: Missing Parish	Namilyango p/s	NAMILYANGO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,558
LCII: Missing Parish	Nanda p/s	NANDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,883
LCII: Missing Parish	Ndabulye p/s	NDABULYE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,455
LCII: Missing Parish	Nyakabale p/s	NYAKABALE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,912
LCII: Missing Parish	Nyakatama p/s	NYAKATAMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,892

VOTE: 865 Kiryandongo District

LCII: Missing Parish	Nyakibete P/s	NYAKIBETTE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,789
LCII: Missing Parish	Nyama p/s	NYAMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,515
LCII: Missing Parish	Nyamahasa p/s	NYAMAHASA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	39,182
LCII: Missing Parish	Nyinga p/s	NYINGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,570
LCII: Missing Parish	Ogengo p/s	OGENGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,508
LCII: Missing Parish	Ogunga p/s	OGUNGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,856
LCII: Missing Parish	Okwece p/s	OKWECE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,016
LCII: Missing Parish	Panyadoli Hill p/s	PANYADOLI HILL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,668
LCII: Missing Parish	Runyanya p/s	RUNYANYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,602
LCII: Missing Parish	Siriba p/s	SIRIBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,800
LCII: Missing Parish	Siriba P/S	SIRIBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	3,878
LCII: Missing Parish	St. Bakhita Primary school	St. Bakhita Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,430
LCII: Missing Parish	St. Livingstone p/s	St. Livingstone P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,148
LCII: Missing Parish	Tecwa p/s	TECWAA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,310

VOTE: 865 Kiryandongo District

LCII: Missing Parish	Victory Primary School	Victory Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,313		
LCII: Missing Parish	Wakisanyi p/s	WAKISANYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,525		
LCII: Missing Parish	Yabwengi p/s	YABWENGI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	36,485		
Total Cost of Capitation (Primary)		0	1,518,910	0	0	1,518,910
Total Cost of Education,Sports and skills		6,290,183	1,518,910	280,129	0	8,089,222
SubProgramme 02 Population Health, Safety and Management						
Budget Output 000013 HIV/AIDS Mainstreaming						
227001 Travel inland		0	2,747	0	0	2,747
Total Cost of HIV/AIDS Mainstreaming		0	2,747	0	0	2,747
Total Cost of Population Health, Safety and Management		0	2,747	0	0	2,747
Total Cost of Human Capital Development		6,290,183	1,521,657	280,129	0	8,091,969
Total Cost of Pre-Primary and Primary Education		6,290,183	1,521,657	280,129	0	8,091,969
Service Area 20 Secondary Education						
Approved Budget Estimates for FY 2023/24						
Ushs Thousands						
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Budget Output 320003 Assets and Facilities Management						
312121 Non-Residential Buildings - Acquisition		0	0	732,359	0	732,359
Total for LCIII: Kiryandongo Town Council		County: Kibanda North				4,237
LCII: Southern Ward	Kiryandongo cou p/s	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	4,237		
Total for LCIII: Karuma Town Council		County: Kibanda North				8,368
LCII: Central Ward	Karuma p/s	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	4,218		
LCII: Central Ward	Kizibu cou p/s	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	4,150		
Total for LCIII: Diima		County: Kibanda North				26,249

VOTE: 865 Kiryandongo District

LCII: Diima	Ogengo P/S	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	25,000
LCII: Missing Parish	Jeeja p/s	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	1,249
Total for LCIII: Kichwabugingo		County: Kibanda North		114,248
LCII: Karungu	Nyinga p/s	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	4,248
LCII: Kichwabugingo	Karungu 11 p/s	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	110,000
Total for LCIII: Kigumba Subcounty		County: Kibanda South		116,523
LCII: Buhoomozi	Ogengo p/s	Non Residential Buildings, Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	4,116
LCII: Kiigya	Kididima p/s	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	1,240
LCII: Kiigya	Kinyonga p/s	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	1,240
LCII: Kiigya	Nyama p/s	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	103,250
LCII: Mboira Parish	Mboira S.S	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	1,240
LCII: Mboira Parish	Nyakabale p/s	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	4,197
LCII: Mboira Parish	Nyakabale p/s	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	1,240
Total for LCIII: Kigumba Town Council		County: Kibanda South		736,687
LCII: ward B	Kigumba cou p/s	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	4,328
LCII: Ward C	Kigumba Town Seed secondary school	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	732,359
Total Cost of Assets and Facilities Management		0	0	732,359
		0	0	732,359

VOTE: 865 Kiryandongo District

Budget Output 320158 Capitation (Secondary)

263308 Sector Conditional Grant (Non-Wage)	0	655,200	0	0	655,200
--	---	---------	---	---	---------

Total for LCIII: Kiryandongo Town Council	County: Kibanda North				119,740
--	------------------------------	--	--	--	----------------

LCII: Northern Ward	Kibanda S.S	KIBANDA S.S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	119,740
---------------------	-------------	---------------	---	---------

Total for LCIII: Missing Subcounty	County: Missing County				535,460
---	-------------------------------	--	--	--	----------------

LCII: Missing Parish	Kigumba S.S	KIGUMBA S.S .S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	104,000
----------------------	-------------	----------------	---	---------

LCII: Missing Parish	Kiryandongo Seed S.S	KIRYANDONGO SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	31,520
----------------------	----------------------	-------------------------	---	--------

LCII: Missing Parish	Masindi Port S.S	MASINDI PORT S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	59,240
----------------------	------------------	------------------	---	--------

LCII: Missing Parish	Mboira S.S	MBOHERA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	36,320
----------------------	------------	------------	---	--------

LCII: Missing Parish	Mutuda S.S	MUTUNDA S.S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	64,000
----------------------	------------	---------------	---	--------

LCII: Missing Parish	Panyadoli Self Help S.S	PANYADOLI SELF - HELP	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	240,380
----------------------	-------------------------	-----------------------	---	---------

Total Cost of Capitation (Secondary)	0	655,200	0	0	655,200
---	----------	----------------	----------	----------	----------------

Budget Output 320159 Secondary Education Services

211101 General Staff Salaries	2,919,278	0	0	0	2,919,278
-------------------------------	-----------	---	---	---	-----------

Total Cost of Secondary Education Services	2,919,278	0	0	0	2,919,278
---	------------------	----------	----------	----------	------------------

Total Cost of Education,Sports and skills	2,919,278	655,200	732,359	0	4,306,837
--	------------------	----------------	----------------	----------	------------------

Total Cost of Human Capital Development	2,919,278	655,200	732,359	0	4,306,837
--	------------------	----------------	----------------	----------	------------------

Total Cost of Secondary Education	2,919,278	655,200	732,359	0	4,306,837
--	------------------	----------------	----------------	----------	------------------

Service Area 30 Skills Development

Approved Budget Estimates for FY 2023/24

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

VOTE: 865 Kiryandongo District

211101 General Staff Salaries	907,024	0	0	0	907,024
Total Cost of Tertiary Education Services	907,024	0	0	0	907,024
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 Technical Institute	KIRYANDONGO TECH. INST	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent		156,317
Total Cost of Capitation (Tertiary)	0	156,317	0	0	156,317
Total Cost of Education,Sports and skills	907,024	156,317	0	0	1,063,341
Total Cost of Human Capital Development	907,024	156,317	0	0	1,063,341
Total Cost of Skills Development	907,024	156,317	0	0	1,063,341

Service Area 40 Education&Sports Management and Inspection

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	45,124	0	0	45,124
Total Cost of Inspection and Monitoring	0	45,124	0	0	45,124
Budget Output 320016 Management of Education Services					
211101 General Staff Salaries	54,943	0	0	0	54,943
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	0	0	20,000
212103 Incapacity benefits (Employees)	0	20,000	0	0	20,000
221008 Information and Communication Technology Supplies.	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	20,000	0	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000
222001 Information and Communication Technology Services.	0	4,000	0	0	4,000
225204 Monitoring and Supervision of capital work	0	0	64,744	0	64,744
Total for LCIII: Kiryandongo Town Council	County: Kibanda North				64,744

VOTE: 865 Kiryandongo District

LCII: Northern Ward	DEOs office	Payment of allowances	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	50,000		
LCII: Northern Ward	DEOs office	Payment of allowances	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	14,744		
227001 Travel inland		0	148,799	0	185,394	334,192
Total for LCIII: Kiryandongo Town Council		County: Kibanda North			185,394	
LCII: Northern Ward	District wide	Travel Inland - Allowances	Source: External Financing 426-United Nations Children Fund (UNICEF)	185,394		
227004 Fuel, Lubricants and Oils		0	80,000	0	0	80,000
228002 Maintenance-Transport Equipment		0	24,000	0	0	24,000
Total Cost of Management of Education Services		54,943	328,799	64,744	185,394	633,879
Budget Output 320038 Sports Development and Oversight						
221003 Staff Training		0	10,000	0	0	10,000
227001 Travel inland		0	30,000	0	0	30,000
Total Cost of Sports Development and Oversight		0	40,000	0	0	40,000
Total Cost of Education,Sports and skills		54,943	413,923	64,744	185,394	719,003
Total Cost of Human Capital Development		54,943	413,923	64,744	185,394	719,003
Total Cost of Education&Sports Management and Inspection		54,943	413,923	64,744	185,394	719,003
Total Cost of Education		10,171,428	2,747,097	1,077,232	185,394	14,181,150

VOTE: 865 Kiryandongo District

Roads and Engineering

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	96,583	216,132
Urban Unconditional Grant Wage	41,910	55,318
District Unconditional Grant Non-Wage	4,000	3,961
District Unconditional Grant Wage	50,673	156,852
Development Revenues	1,350,665	9,924,074
Programme Conditional Grant - Development	0	1,000,000
District Discretionary Equalisation Development Grant	0	7,874,433
Locally Raised Revenues	0	80,000
Other Transfers from Central Government	1,350,665	969,641
Total Revenues Shares	1,447,248	10,140,206

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	92,583	212,171
Non Wage	4,000	3,961
Development Expenditure		
Domestic Development	1,350,665	9,924,074
External Financing	0	0
Total Expenditure	1,447,248	10,140,206

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

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2023/24					
<i>Ushs Thousands</i>					
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	212,171	0	0	0	212,171

VOTE: 865 Kiryandongo District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			0	0	40,372	0	40,372
Total for LCIII: Kiryandongo Town Council		County: Kibanda North					40,372
LCII: Northern Ward	DE;s office	Payment of staff allowances			Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		1,584
LCII: Northern Ward	District headquarters	Payment of road gangs			Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		38,788
221011 Printing, Stationery, Photocopying and Binding			0	0	3,418	0	3,418
Total for LCIII: Kiryandongo Town Council		County: Kibanda North					3,418
LCII: Northern Ward	DE's office	Office Supplies - Assorted Stationery			Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		3,418
227001 Travel inland			0	0	131,155	0	131,155
Total for LCIII: Kiryandongo Town Council		County: Kibanda North					131,155
LCII: Northern Ward	District wide	Travel Inland - Allowances			Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		40,000
LCII: Northern Ward	District wide	Travel Inland - Allowances			Source: District Discretionary Equalisation Development Grant 148-o/w USMID Refugee Hosting Districts		61,155
LCII: Northern Ward	District wide	Travel Inland - Allowances			Source: Other Transfers from Central Government OGT054-National Oil Seeds Project		30,000
227004 Fuel, Lubricants and Oils			0	2,000	101,080	0	103,080
Total for LCIII: Kiryandongo Town Council		County: Kibanda North					101,080
LCII: Northern Ward	Service provider	Fuel, Oils and Lubricants - Diesel			Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		30,000
LCII: Northern Ward	Service provider	Fuel, Oils and Lubricants - Diesel			Source: District Discretionary Equalisation Development Grant 148-o/w USMID Refugee Hosting Districts		71,080
228002 Maintenance-Transport Equipment			0	0	113,339	0	113,339
Total for LCIII: Kiryandongo Town Council		County: Kibanda North					113,339
LCII: Northern Ward	Service provider	Vehicle Maintenance - Service, Repair and Maintenance			Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		90,000

VOTE: 865 Kiryandongo District

LCII: Northern Ward	Service provider	Vehicle Maintenance - Service, Repair and Maintenance	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	23,339		
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	0	2,000	0	2,000
Total for LCIII: Kiryandongo Town Council		County: Kibanda North			2,000	
LCII: Northern Ward	DEs office	Machinery and Equipment - Assorted Equipment	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	2,000		
228004 Maintenance-Other Fixed Assets		0	1,961	0	0	1,961
282301 Transfers to Government Institutions		0	0	784,044	0	784,044
Total for LCIII: Mutunda Subcounty		County: Kibanda North			34,367	
LCII: Kakwokwo	Matunda SC	Transfer of URF to Matunda SC	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	34,367		
Total for LCIII: Bweyale Town Council		County: Kibanda North			349,674	
LCII: Central Ward	Bweyale TC	Transfer of URF to Bweyale TC	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	349,674		
Total for LCIII: Kiryandongo Town Council		County: Kibanda North			147,161	
LCII: Northern Ward	Kiryandongo TC	Transfer of URF to Kiryandongo TC	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	147,161		
Total for LCIII: Kiryandongo Subcounty		County: Kibanda North			50,623	
LCII: Kitwara	Kiryandongo SC	Transfer of URF to Kiryandongo SC	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	50,623		
Total for LCIII: Kigumba Subcounty		County: Kibanda South			23,037	
LCII: Kigumba	Kigumba SC	Transfer of URF to Kigumba SC	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	23,037		
Total for LCIII: Kigumba Town Council		County: Kibanda South			173,546	
LCII: Ward C	Kigumba TC	Transfer of URF to Kigumba TC	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	173,546		
Total for LCIII: Masindi Port Subcounty		County: Kibanda South			5,637	
LCII: Waibango Parish	Masindi Port SC	Transfer of URF to Masindi Port SC	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	5,637		

VOTE: 865 Kiryandongo District

312131 Roads and Bridges - Acquisition		0	0	80,000	0	80,000
Total for LCIII: Masindi Port Subcounty				County: Kibanda South		80,000
LCII: Kitukuza	Kimyoka- Kikaito Road- 5.3 Km	Roads and Bridges - Maintenance and Repair	Source: Locally Raised Revenues			80,000
312237 Sports Equipment - Acquisition		0	0	1,068,040	0	1,068,040
Total for LCIII: Bweyale Town Council				County: Kibanda North		1,068,040
LCII: Central Ward	Nyamusasa Playfield	Sports Equipment - Assorted Sports Equipment	Source: District Discretionary Equalisation Development Grant 148-o/w USMID Refugee Hosting Districts			1,068,040
313131 Roads and Bridges - Improvement		0	0	7,590,702	0	7,590,702
Total for LCIII: Mutunda Subcounty				County: Kibanda North		171,469
LCII: Kakwokwo	Diima-Mutunda Road (5 Km)	Roads and Bridges - Maintenance and Repair	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			30,469
LCII: Kakwokwo	Mutunda-Kawiti- Kimogoro road (10Km)	Roads and Bridges - Maintenance and Repair	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			56,000
LCII: Kakwokwo	Tenam A- Alero Road (5 Km)	Roads and Bridges - Contractors	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant			85,000
Total for LCIII: Bweyale Town Council				County: Kibanda North		3,247,765
LCII: Central Ward	Bweyala- Diika road (8.5 Km)	Roads and Bridges - Contractors	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant			170,000
LCII: Central Ward	Bweyale- Nyamusasa road (0.085Km)	Roads and Bridges - Contractors	Source: District Discretionary Equalisation Development Grant 148-o/w USMID Refugee Hosting Districts			19,712
LCII: Central Ward	Low cost sealing of rift Valley road (2.39km)	Roads and Bridges - Contractors	Source: District Discretionary Equalisation Development Grant 148-o/w USMID Refugee Hosting Districts			1,937,241
LCII: Central Ward	Nyakadoti-Tecwa- Kanywamaizi road (23.168 Km)	Roads and Bridges - Contractors	Source: District Discretionary Equalisation Development Grant 148-o/w USMID Refugee Hosting Districts			1,120,812
Total for LCIII: Karuma Town Council				County: Kibanda North		2,364,610
LCII: Northern Ward	Karuma-Okwece road (18 km)	Roads and Bridges - Contractors	Source: District Discretionary Equalisation Development Grant 148-o/w USMID Refugee Hosting Districts			2,364,610
Total for LCIII: Diima				County: Kibanda North		1,221,859
LCII: Diima	Alaro-ongwalwo- Yabwengi Bridge (1.448Km)	Roads and Bridges - Contractors	Source: District Discretionary Equalisation Development Grant 148-o/w USMID Refugee Hosting Districts			1,075,829

VOTE: 865 Kiryandongo District

LCII: Diima	Kololo-Laboke road (11.76 Km)	Roads and Bridges - Contractors	Source: District Discretionary Equalisation Development Grant 148-o/w USMID Refugee Hosting Districts	62,058		
LCII: Diima	Nanda-Popara road (11.26 Km)	Roads and Bridges - Contractors	Source: District Discretionary Equalisation Development Grant 148-o/w USMID Refugee Hosting Districts	83,972		
Total for LCIII: Kigumba Subcounty		County: Kibanda South		585,000		
LCII: Kigumba	Kigumba-Mpumwe road (12Km)	Roads and Bridges - Contractors	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	195,000		
LCII: Kigumba	Nyakarongo-Kiryandongo Road (17.5Km)	Roads and Bridges - Contractors	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	390,000		
Total Cost of District , Urban and Community Access Road Maintenance		212,171	3,961	9,914,150	0	10,130,282
Total Cost of Transport Asset Management		212,171	3,961	9,914,150	0	10,130,282
Total Cost of Integrated Transport Infrastructure And Services		212,171	3,961	9,914,150	0	10,130,282
Programme 15 Community Mobilization And Mindset Change						
SubProgramme 01 Community sensitization and empowerment						
Budget Output 000013 HIV/AIDS Mainstreaming						
227001 Travel inland		0	0	9,924	0	9,924
Total for LCIII: Kiryandongo Town Council		County: Kibanda North		9,924		
LCII: Northern Ward	District wide	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 148-o/w USMID Refugee Hosting Districts	9,924		
Total Cost of HIV/AIDS Mainstreaming		0	0	9,924	0	9,924
Total Cost of Community sensitization and empowerment		0	0	9,924	0	9,924
Total Cost of Community Mobilization And Mindset Change		0	0	9,924	0	9,924
Total Cost of Community Access Roads		212,171	3,961	9,924,074	0	10,140,206
Total Cost of Roads and Engineering		212,171	3,961	9,924,074	0	10,140,206

VOTE: 865 Kiryandongo District

Water

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	171,347	170,591
Programme Conditional Grant - Non Wage Recurrent	104,147	0
District Unconditional Grant Wage	67,200	74,400
Programme Conditional Grant - Non Wage Recurrent	0	96,191
Development Revenues	781,820	729,326
Programme Conditional Grant - Development	617,508	0
Transitional Conditional Grant - Development	14,815	0
External Financing	149,497	72,511
Programme Conditional Grant - Development	0	642,000
Transitional Conditional Grant - Development	0	14,815
Total Revenues Shares	953,167	899,916

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	67,200	74,400
Non Wage	104,147	96,191
Development Expenditure		
Domestic Development	632,323	656,815
External Financing	149,497	72,511
Total Expenditure	953,167	899,916

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

Service Area 10 Rural Water Supply and Sanitation

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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	74,400	0	0	0	74,400

VOTE: 865 Kiryandongo District

221002 Workshops, Meetings and Seminars		0	43,310	14,815	72,511	130,636
Total for LCIII: Kiryandongo Town Council				County: Kibanda North		72,511
LCII: Northern Ward	Unicef WASH support to District	Workshops, Meetings, Seminars - Training (Bench Marking)	Source: External Financing 426-United Nations Children Fund (UNICEF)			72,511
Total for LCIII: Diima				County: Kibanda North		14,815
LCII: Diima	Triggering for CLTS - Diima	Workshops, Meetings, Seminars - Training (Others)	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)			14,815
221011 Printing, Stationery, Photocopying and Binding		0	3,896	0	0	3,896
225202 Environment Impact Assessment for Capital Works		0	0	39,020	0	39,020
Total for LCIII: Mutunda Subcounty				County: Kibanda North		13,100
LCII: Nyamahasa Parish	Nanda RGC - RAP	Environmental Impact Assessment - Land Assessment	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			13,100
Total for LCIII: Kiryandongo Town Council				County: Kibanda North		25,920
LCII: Northern Ward	ESMP, screening for ESS - District wide	Feasibility Studies or Screening of Projects Appraisal	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			3,360
LCII: Northern Ward	Water quality testing & surveillance district wide	Environmental Impact Assessment - Impact Assessment	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			22,560
225204 Monitoring and Supervision of capital work		0	22,045	39,010	0	61,054
Total for LCIII: Kiryandongo Town Council				County: Kibanda North		39,010
LCII: Northern Ward	District wide	Monitoring & supervision of capital works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			31,923
LCII: Northern Ward	Procurement costs - District Level	Procurement input costs	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			3,055
LCII: Northern Ward	WSDB - data collection, processing & submission	MIS Update	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			4,032
227001 Travel inland		0	5,940	0	0	5,940
228002 Maintenance-Transport Equipment		0	21,000	0	0	21,000

VOTE: 865 Kiryandongo District

228004 Maintenance-Other Fixed Assets		0	0	9,063	0	9,063
Total for LCIII: Kiryandongo Town Council				County: Kibanda North		9,063
LCII: Northern Ward	SPMPS - RGC & Schools District wide	Machinery and Equipment - Assets	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			9,063
312139 Other Structures - Acquisition		0	0	554,251	0	554,251
Total for LCIII: Mutunda Subcounty				County: Kibanda North		326,870
LCII: Nyamahasa Parish	Nanda RGC - SPMPWS (DWSCG)	Water Plants - Construction	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			112,321
LCII: Nyamahasa Parish	Nanda RGC - SPMPWS (Ugift)	Other Structures - Water Reticulation Systems	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			214,549
Total for LCIII: Kiryandongo Town Council				County: Kibanda North		22,061
LCII: Northern Ward	Withheld 5% Retention 2022-23	Other Structures - Contractor	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			22,061
Total for LCIII: Kiryandongo Subcounty				County: Kibanda North		68,440
LCII: Kitwara	Deep Borehole - Kiryampungura_angaba	Water Plants - Construction	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			34,220
LCII: Kitwara	Deep Borehole - Mulyantaama	Water Plants - Construction	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			34,220
Total for LCIII: Karuma Town Council				County: Kibanda North		68,440
LCII: Northern Ward	Deep Borehole - Okwece B Cell	Water Plants - Construction	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			34,220
LCII: Southern Ward	Deep Borehole - Abindo A Cell	Water Plants - Construction	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			34,220
Total for LCIII: Kigumba Subcounty				County: Kibanda South		68,440
LCII: Mboira Parish	Deep Borehole - Karakove	Water Plants - Construction	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			34,220
LCII: Mboira Parish	Deep borehole - Mboira Seed	Water Plants - Construction	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			34,220
Total Cost of Planning and Budgeting services		74,400	96,191	656,158	72,511	899,260
Total Cost of Water Resources Management		74,400	96,191	656,158	72,511	899,260
Total Cost of Natural Resources, Environment, Climate Change, Land And Water		74,400	96,191	656,158	72,511	899,260

VOTE: 865 Kiryandongo District

Programme 12 Human Capital Development

SubProgramme 02 Population Health, Safety and Management

Budget Output 000013 HIV/AIDS Mainstreaming

227001 Travel inland			0	0	657	0	657
Total for LCIII: Kiryandongo Town Council				County: Kibanda North			657
LCII: Northern Ward	District wide	Travel Inland - Allowances			Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		657
Total Cost of HIV/AIDS Mainstreaming			0	0	657	0	657
Total Cost of Population Health, Safety and Management			0	0	657	0	657
Total Cost of Human Capital Development			0	0	657	0	657
Total Cost of Rural Water Supply and Sanitation			74,400	96,191	656,815	72,511	899,916
Total Cost of Water			74,400	96,191	656,815	72,511	899,916

VOTE: 865 Kiryandongo District

Natural Resources

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	306,737	576,122
Urban Unconditional Grant Wage	79,200	144,000
District Unconditional Grant Non-Wage	7,000	5,000
District Unconditional Grant Wage	165,600	350,400
Locally Raised Revenues	20,000	25,000
Programme Conditional Grant - Non Wage Recurrent	34,937	51,722
Development Revenues	2,791,410	20,000
District Discretionary Equalisation Development Grant	2,791,410	20,000
Total Revenues Shares	3,098,147	596,122

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	244,800	494,400
Non Wage	61,937	81,722
Development Expenditure		
Domestic Development	2,791,410	20,000
External Financing	0	0
Total Expenditure	3,098,147	596,122

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2023/24					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	0	0	3,000
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000

VOTE: 865 Kiryandongo District

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	
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000	
224003 Agricultural Supplies and Services	0	5,000	20,000	0	25,000	
Total for LCIII: Kiryandongo Town Council			County: Kibanda North		20,000	
LCII: Northern Ward	NRM- Forestry	Agricultural Supplies - Seedlings	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		20,000	
227001 Travel inland		0	10,758	0	0	10,758
227004 Fuel, Lubricants and Oils		0	9,205	0	0	9,205
Total Cost of Planning and Budgeting services		0	43,964	20,000	0	63,964
Total Cost of Environment and Natural Resources Management		0	43,964	20,000	0	63,964
SubProgramme 02 Land Management						
Budget Output 140035 Land Information Management						
211101 General Staff Salaries		494,400	0	0	0	494,400
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	4,000	0	0	4,000
221008 Information and Communication Technology Supplies.		0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding		0	1,000	0	0	1,000
222001 Information and Communication Technology Services.		0	2,000	0	0	2,000
227001 Travel inland		0	13,000	0	0	13,000
227004 Fuel, Lubricants and Oils		0	15,758	0	0	15,758
Total Cost of Land Information Management		494,400	37,758	0	0	532,158
Total Cost of Land Management		494,400	37,758	0	0	532,158
Total Cost of Natural Resources, Environment, Climate Change, Land And Water		494,400	81,722	20,000	0	596,122
Total Cost of Natural Resources Management		494,400	81,722	20,000	0	596,122
Total Cost of Natural Resources		494,400	81,722	20,000	0	596,122

VOTE: 865 Kiryandongo District

Community Based Services

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	452,303	361,779
Programme Conditional Grant - Non Wage Recurrent	57,463	57,463
Urban Unconditional Grant Wage	48,325	32,494
District Unconditional Grant Wage	124,154	109,664
Locally Raised Revenues	0	10,000
Other Transfers from Central Government	222,361	152,159
Development Revenues	1,264,452	1,202,580
External Financing	583,552	521,680
Other Transfers from Central Government	680,900	680,900
Total Revenues Shares	1,716,755	1,564,360

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	172,479	142,158
Non Wage	279,824	219,622
Development Expenditure		
Domestic Development	680,900	680,900
External Financing	583,552	521,680
Total Expenditure	1,716,755	1,564,360

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

Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2023/24

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 05 Tourism Development					
SubProgramme 03 Regulation and Skills Development					
Budget Output 000006 Planning and Budgeting services					
227001 Travel inland	0	0	11,916	0	11,916
Total for LCIII:	County:				11,916

VOTE: 865 Kiryandongo District

LCII:		Travel Inland - Monitoring and Evaluation	Source: Other Transfers from Central Government OGT010-Uganda Wildlife Authority (UWA)	11,916
282301 Transfers to Government Institutions		0	668,984	668,984
Total for LCIII: Kiryandongo Town Council		County: Kibanda North		668,984
LCII: Northern Ward	District wide	Transfer to LLGs	Source: Other Transfers from Central Government OGT010-Uganda Wildlife Authority (UWA)	668,984
Total Cost of Planning and Budgeting services		0	680,900	680,900
Total Cost of Regulation and Skills Development		0	680,900	680,900
Total Cost of Tourism Development		0	680,900	680,900
Programme 12 Human Capital Development				
SubProgramme 03 Gender and Social Protection				
Budget Output 320145 Response to Gender based violence				
221009 Welfare and Entertainment		0	1,000	1,000
227001 Travel inland		0	89,000	89,000
Total for LCIII: Kiryandongo Subcounty		County: Kibanda North		89,000
LCII: KIKUUBE	district wide	Travel Inland - Facilitation	Source: External Financing 427-United Nations Population Fund (UNPF)	89,000
Total Cost of Response to Gender based violence		0	89,000	91,873
Total Cost of Gender and Social Protection		0	89,000	91,873
Total Cost of Human Capital Development		0	89,000	91,873
Programme 15 Community Mobilization And Mindset Change				
SubProgramme 01 Community sensitization and empowerment				
Budget Output 440016 Promotion of Arts & crafts				
227001 Travel inland		0	18,900	18,900
282101 Donations		0	113,399	113,399
Total Cost of Promotion of Arts & crafts		0	132,298	132,298
Total Cost of Community sensitization and empowerment		0	132,298	132,298
SubProgramme 02 Strengthening institutional support				
Budget Output 000023 Inspection and Monitoring				
221011 Printing, Stationery, Photocopying and Binding		0	2,000	2,000
227001 Travel inland		0	9,861	9,861
227004 Fuel, Lubricants and Oils		0	8,000	8,000
Total Cost of Inspection and Monitoring		0	19,861	19,861

VOTE: 865 Kiryandongo District

Total Cost of Strengthening institutional support	0	19,861	0	0	19,861
Total Cost of Community Mobilization And Mindset Change	0	152,159	0	0	152,159
Total Cost of Community Mobilisation	0	155,032	680,900	89,000	924,932

Service Area 20 Empowerment and Mindset Change

Approved Budget Estimates for FY 2023/24

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 320141 Empowerment and protection

227001 Travel inland	0	5,746	0	432,680	438,427
----------------------	---	-------	---	---------	---------

Total for LCIII: Kiryandongo Town Council	County: Kibanda North				432,680
--	------------------------------	--	--	--	----------------

LCII: Northern Ward	District Wide	Travel Inland - Facilitation	Source: External Financing 426-United Nations Children Fund (UNICEF)		432,680
---------------------	---------------	------------------------------	--	--	---------

Total Cost of Empowerment and protection	0	5,746	0	432,680	438,427
---	---	-------	---	---------	---------

Budget Output 320146 Support to special interest Groups

211107 Boards, Committees and Council Allowances	0	17,928	0	0	17,928
--	---	--------	---	---	--------

227001 Travel inland	0	11,493	0	0	11,493
----------------------	---	--------	---	---	--------

Total Cost of Support to special interest Groups	0	29,421	0	0	29,421
---	---	--------	---	---	--------

Total Cost of Gender and Social Protection	0	35,167	0	432,680	467,847
---	---	--------	---	---------	---------

SubProgramme 04 Labour and employment services

Budget Output 000006 Planning and Budgeting services

211101 General Staff Salaries	142,158	0	0	0	142,158
-------------------------------	---------	---	---	---	---------

Total Cost of Planning and Budgeting services	142,158	0	0	0	142,158
--	---------	---	---	---	---------

Budget Output 000023 Inspection and Monitoring

227001 Travel inland	0	2,873	0	0	2,873
----------------------	---	-------	---	---	-------

Total Cost of Inspection and Monitoring	0	2,873	0	0	2,873
--	---	-------	---	---	-------

Budget Output 010008 Capacity Strengthening

221008 Information and Communication Technology Supplies.	0	4,000	0	0	4,000
---	---	-------	---	---	-------

221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
---	---	-------	---	---	-------

227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
----------------------------------	---	-------	---	---	-------

Total Cost of Capacity Strengthening	0	10,000	0	0	10,000
---	---	--------	---	---	--------

VOTE: 865 Kiryandongo District

Total Cost of Labour and employment services	142,158	12,873	0	0	155,031
Total Cost of Human Capital Development	142,158	48,040	0	432,680	622,878
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
221011 Printing, Stationery, Photocopying and Binding	0	2,549	0	0	2,549
227001 Travel inland	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
Total Cost of Inspection and Monitoring	0	16,549	0	0	16,549
Total Cost of Strengthening institutional support	0	16,549	0	0	16,549
Total Cost of Community Mobilization And Mindset Change	0	16,549	0	0	16,549
Total Cost of Empowerment and Mindset Change	142,158	64,589	0	432,680	639,427
Total Cost of Community Based Services	142,158	219,622	680,900	521,680	1,564,360

VOTE: 865 Kiryandongo District

Planning

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	217,729	289,392
Urban Unconditional Grant Wage	26,400	48,000
District Unconditional Grant Non-Wage	91,260	76,122
District Unconditional Grant Wage	75,069	101,270
Locally Raised Revenues	25,000	64,000
Development Revenues	77,140	109,481
District Discretionary Equalisation Development Grant	77,140	86,481
Locally Raised Revenues	0	23,000
Total Revenues Shares	294,869	398,872

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	101,469	149,270
Non Wage	116,260	140,122
Development Expenditure		
Domestic Development	77,140	109,481
External Financing	0	0
Total Expenditure	294,869	398,872

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

Service Area 10 Planning and Statistics

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 01 Development Planning, Research, Evaluation and Statistics					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	149,270	0	0	0	149,270
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,160	0	0	2,160

VOTE: 865 Kiryandongo District

221002 Workshops, Meetings and Seminars		0	30,322	0	0	30,322
221008 Information and Communication Technology Supplies.		0	2,000	0	0	2,000
221009 Welfare and Entertainment		0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	0	2,000
222001 Information and Communication Technology Services.		0	1,440	0	0	1,440
227001 Travel inland		0	23,000	0	0	23,000
227004 Fuel, Lubricants and Oils		0	11,200	0	0	11,200
228002 Maintenance-Transport Equipment		0	10,000	0	0	10,000
312221 Light ICT hardware - Acquisition		0	0	23,000	0	23,000
Total for LCIII: Kiryandongo Town Council				County: Kibanda North		23,000
LCII: Northern Ward	KDLG			Light ICT Hardware - Printers	Source: Locally Raised Revenues	4,000
LCII: Northern Ward	KDLG			Light ICT Hardware - Laptops	Source: Locally Raised Revenues	16,000
LCII: Northern Ward	KDLG			Light ICT Hardware - Projector	Source: Locally Raised Revenues	3,000
312235 Furniture and Fittings - Acquisition		0	0	66,234	0	66,234
Total for LCIII: Kiryandongo Town Council				County: Kibanda North		66,234
LCII: Northern Ward	Conference Hall			Furniture and Fixtures - Conference Tables	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	2,400
LCII: Northern Ward	Conference hall and Reception at the entry			Furniture and Fixtures - Work Station	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	3,200
LCII: Northern Ward	District Headquarters- Conference Hall			Furniture and Fixtures - Chairs	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	52,500
LCII: Northern Ward	KDLG- Planning office			Furniture and Fixtures - Assorted Furniture	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	8,134
Total Cost of Planning and Budgeting services		149,270	90,122	89,234	0	328,625
Total Cost of Development Planning, Research, Evaluation and Statistics		149,270	90,122	89,234	0	328,625

VOTE: 865 Kiryandongo District

SubProgramme 02 Resource Mobilization and Budgeting

Budget Output 560019 Data Management and Dissemination

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	1,080	0	0	1,080
221009 Welfare and Entertainment		0	0	1,000	0	1,000
Total for LCIII: Kiryandongo Town Council						1,000
LCII: Northern Ward	Planning Department	Welfare - Assorted Welfare Items	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			1,000
221011 Printing, Stationery, Photocopying and Binding		0	2,000	1,000	0	3,000
Total for LCIII: Kiryandongo Town Council						1,000
LCII: Northern Ward	Planning- Senior Planner	Office Supplies - Assorted Stationery	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			1,000
222001 Information and Communication Technology Services.		0	1,080	0	0	1,080
227001 Travel inland		0	19,500	3,000	0	22,500
Total for LCIII: Kiryandongo Town Council						3,000
LCII: Northern Ward	District wide- LLGs	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			3,000
227004 Fuel, Lubricants and Oils		0	5,420	1,749	0	7,169
Total for LCIII: Kiryandongo Town Council						1,749
LCII: Northern Ward	Planning- Senior Planner	Fuel, Oils and Lubricants - Diesel	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			1,749
228002 Maintenance-Transport Equipment		0	920	0	0	920
Total Cost of Data Management and Dissemination		0	30,000	6,749	0	36,749
Total Cost of Resource Mobilization and Budgeting		0	30,000	6,749	0	36,749
SubProgramme 04 Accountability Systems and Service Delivery						
Budget Output 000023 Inspection and Monitoring						
225204 Monitoring and Supervision of capital work		0	0	7,498	0	7,498
Total for LCIII: Kiryandongo Town Council						7,498
LCII: Northern Ward	Bank	Payment of staff allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			7,498
227001 Travel inland		0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils		0	8,000	6,000	0	14,000

VOTE: 865 Kiryandongo District

Total for LCIII: Kiryandongo Town Council		County: Kibanda North			6,000
LCII: Northern Ward	Petrol Station	Fuel, Oils and Lubricants - Diesel	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		6,000
Total Cost of Inspection and Monitoring		0	20,000	13,498	0
Total Cost of Accountability Systems and Service Delivery		0	20,000	13,498	0
Total Cost of Development Plan Implementation		149,270	140,122	109,481	0
Total Cost of Planning and Statistics		149,270	140,122	109,481	0
Total Cost of Planning		149,270	140,122	109,481	0

VOTE: 865 Kiryandongo District

Internal Audit

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	96,299	99,504
Urban Unconditional Grant Wage	37,349	38,008
District Unconditional Grant Non-Wage	15,950	15,411
District Unconditional Grant Wage	29,000	27,084
Locally Raised Revenues	14,000	19,000
Total Revenues Shares	96,299	99,504

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	66,349	65,093
Non Wage	29,950	34,411
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	96,299	99,504

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

Service Area 10 Compliance

Approved Budget Estimates for FY 2023/24

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	65,093	0	0	0	65,093
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,064	0	0	5,064
221002 Workshops, Meetings and Seminars	0	3,500	0	0	3,500
221008 Information and Communication Technology Supplies.	0	1,500	0	0	1,500

VOTE: 865 Kiryandongo District

221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
221012 Small Office Equipment	0	1,000	0	0	1,000
227001 Travel inland	0	11,640	0	0	11,640
227004 Fuel, Lubricants and Oils	0	8,747	0	0	8,747
228002 Maintenance-Transport Equipment	0	1,460	0	0	1,460
Total Cost of Audit and Risk Management	65,093	34,411	0	0	99,504
Total Cost of Institutional Coordination	65,093	34,411	0	0	99,504
Total Cost of Governance And Security	65,093	34,411	0	0	99,504
Total Cost of Compliance	65,093	34,411	0	0	99,504
Total Cost of Internal Audit	65,093	34,411	0	0	99,504

VOTE: 865 Kiryandongo District

Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	71,936	73,222
Programme Conditional Grant - Non Wage Recurrent	16,167	15,817
District Unconditional Grant Wage	55,769	52,405
Locally Raised Revenues	0	5,000
Development Revenues	13,147,932	13,162,932
District Discretionary Equalisation Development Grant	0	15,000
Other Transfers from Central Government	13,147,932	13,147,932
Total Revenues Shares	13,219,868	13,236,154
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	55,769	52,405
Non Wage	16,167	20,817
Development Expenditure		
Domestic Development	13,147,932	13,162,932
External Financing	0	0
Total Expenditure	13,219,868	13,236,154

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

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2023/24					
Ushs Thousands	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 01 Agro-Industrialization					
SubProgramme 04 Agricultural Market Access and Competitiveness					
Budget Output 000037 Certification Services					
227001 Travel inland	0	2,001	0	0	2,001
Total Cost of Certification Services	0	2,001	0	0	2,001
Total Cost of Agricultural Market Access and Competitiveness	0	2,001	0	0	2,001

VOTE: 865 Kiryandongo District

Total Cost of Agro-Industrialization	0	2,001	0	0	2,001
Programme 05 Tourism Development					
SubProgramme 01 Marketing and Promotion					
Budget Output 120012 Tourism Investment, Promotion and Marketing					
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Tourism Investment, Promotion and Marketing	0	3,000	0	0	3,000
Total Cost of Marketing and Promotion	0	3,000	0	0	3,000
SubProgramme 02 Infrastructure, Product Development and Conservation					
Budget Output 120014 Protection, Development and Maintenance Services					
312121 Non-Residential Buildings - Acquisition	0	0	15,000	0	15,000
Total for LCIII: Karuma Town Council	County: Kibanda North				15,000
LCII: Southern Ward	Okwece	Non Residential Buildings - Other Construction works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		15,000
Total Cost of Protection, Development and Maintenance Services	0	0	15,000	0	15,000
Budget Output 120015 Heritage Conservation Education and Awareness					
227001 Travel inland	0	2,500	0	0	2,500
Total Cost of Heritage Conservation Education and Awareness	0	2,500	0	0	2,500
Total Cost of Infrastructure, Product Development and Conservation	0	2,500	15,000	0	17,500
SubProgramme 03 Regulation and Skills Development					
Budget Output 000058 Stakeholder Management					
227001 Travel inland	0	2,500	0	0	2,500
Total Cost of Stakeholder Management	0	2,500	0	0	2,500
Total Cost of Regulation and Skills Development	0	2,500	0	0	2,500
Total Cost of Tourism Development	0	8,000	15,000	0	23,000
Programme 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					
224003 Agricultural Supplies and Services	0	0	3,176,984	0	3,176,984
Total for LCIII: Kiryandongo Town Council	County: Kibanda North				3,176,984

VOTE: 865 Kiryandongo District

LCII: Northern Ward	District wide	Agricultural Supplies - Seedlings	Source: Other Transfers from Central Government OGT034-Development Response to Displacement Impacts Project (DRDIP)	3,176,984	
Total Cost of Planning and Budgeting services		0	0	3,176,984	
Total Cost of Environment and Natural Resources Management		0	0	3,176,984	
Total Cost of Natural Resources, Environment, Climate Change, Land And Water		0	0	3,176,984	
Programme 07 Private Sector Development					
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output 190032 Product and Services Market Research					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	0	657,396	
Total for LCIII: Kiryandongo Town Council		County: Kibanda North			657,396
LCII: Northern Ward	District wide	Payment of allowance	Source: Other Transfers from Central Government OGT034-Development Response to Displacement Impacts Project (DRDIP)	657,396	
312129 Other Buildings other than dwellings - Acquisition		0	0	2,629,586	
Total for LCIII: Kiryandongo Town Council		County: Kibanda North			2,629,586
LCII: Northern Ward	District wide	Other Buildings Other than Dwellings - Other Construction works	Source: Other Transfers from Central Government OGT034-Development Response to Displacement Impacts Project (DRDIP)	2,629,586	
Total Cost of Product and Services Market Research		0	0	3,286,982	
Budget Output 190036 Trade Development					
227001 Travel inland		0	3,000	0	
Total Cost of Trade Development		0	3,000	0	
Budget Output 190039 MSMEs Information Services					
227001 Travel inland		0	2,000	0	
Total Cost of MSMEs Information Services		0	2,000	0	
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity		0	5,000	3,286,982	
Total Cost of Private Sector Development		0	5,000	3,286,982	
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
312131 Roads and Bridges - Acquisition		0	0	6,573,966	

VOTE: 865 Kiryandongo District

Total for LCIII: Kiryandongo Town Council		County: Kibanda North			6,573,966	
LCII: Northern Ward	District wide	Roads and Bridges - Contractors	Source: Other Transfers from Central Government OGT034-Development Response to Displacement Impacts Project (DRDIP)		6,573,966	
Total Cost of Infrastructure Development and Management		0	0	6,573,966	0	6,573,966
Total Cost of Transport Infrastructure and Services Development		0	0	6,573,966	0	6,573,966
Total Cost of Integrated Transport Infrastructure And Services		0	0	6,573,966	0	6,573,966
Programme 12 Human Capital Development						
SubProgramme 04 Labour and employment services						
Budget Output 000006 Planning and Budgeting services						
211101 General Staff Salaries		52,405	0	0	0	52,405
Total Cost of Planning and Budgeting services		52,405	0	0	0	52,405
Budget Output 000023 Inspection and Monitoring						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	0	110,000	0	110,000
Total for LCIII: Kiryandongo Town Council		County: Kibanda North			110,000	
LCII: Northern Ward	Banks	Payment of CFs	Source: Other Transfers from Central Government OGT034-Development Response to Displacement Impacts Project (DRDIP)		110,000	
Total Cost of Inspection and Monitoring		0	0	110,000	0	110,000
Total Cost of Labour and employment services		52,405	0	110,000	0	162,405
Total Cost of Human Capital Development		52,405	0	110,000	0	162,405
Total Cost of Commercial Services		52,405	15,001	13,162,932	0	13,230,338

Service Area 20 Value Chain Services

Approved Budget Estimates for FY 2023/24

Ushs Thousands

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

VOTE: 865 Kiryandongo District

Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	0	4,000	0	0	4,000
Total Cost of Private Sector Development	0	4,000	0	0	4,000
Programme 13 Innovation, Technology Development And Transfer					
SubProgramme 03 STI Ecosystem Development					
Budget Output 370005 Model Value Addition Services					
227001 Travel inland	0	1,816	0	0	1,816
Total Cost of Model Value Addition Services	0	1,816	0	0	1,816
Total Cost of STI Ecosystem Development	0	1,816	0	0	1,816
Total Cost of Innovation, Technology Development And Transfer	0	1,816	0	0	1,816
Total Cost of Value Chain Services	0	5,816	0	0	5,816
Total Cost of Trade, Industry and Local Development	52,405	20,817	13,162,932	0	13,236,154