

# VOTE: 867 Kitagwenda District

## Part I: Local Government Budget Estimates

### A1: Revenue Performance and Plans by Source

		Current Budget Performance
		Approved Budget for FY 2022/23
<i>Uganda Shillings Thousands</i>		
<b>Locally Raised Revenues</b>		<b>718,658</b>
o/w Higher Local Government		313,800
o/w Lower Local Government		404,858
<b>Discretionary Government Transfers</b>		<b>3,444,793</b>
o/w Higher Local Government		3,010,742
o/w Lower Local Government		434,051
<b>Conditional Government Transfers</b>		<b>18,043,485</b>
o/w Higher Local Government		18,043,485
o/w Lower Local Government		0
<b>Other Government Transfers</b>		<b>724,526</b>
o/w Higher Local Government		724,526
o/w Lower Local Government		0
<b>External Financing</b>		<b>469,615</b>
o/w Higher Local Government		469,615
o/w Lower Local Government		0
<b>Grand Total</b>		<b>23,401,076</b>
	o/w Higher Local Government	22,562,167
	o/w Lower Local Government	838,909

# VOTE: 867 Kitagwenda District

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

Current Budget Performance	
<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
<b>Locally Raised Revenues</b>	<b>718,658</b>
Animal and Crop Husbandry related Levies	55,999
Business licenses	75,000
Environmental Levies	32,000
Grants from multi-lateral development partners-Current	67,270
Land Fees	30,000
Local Services Tax-Payable By Individuals	98,389
Other Royalties	360,000
<b>Discretionary Government Transfers</b>	<b>3,444,793</b>
District Discretionary Equalisation Development Grant	198,114
District Unconditional Grant Non-Wage	633,928
District Unconditional Grant Wage	2,118,467
Urban Discretionary Equalisation Development Grant	22,585
Urban Unconditional Grant Wage	362,707
Urban Unconditional Non-Wage	108,991
<b>Conditional Government Transfers</b>	<b>18,043,485</b>
Programme Conditional Grant - Development	2,299,374
Programme Conditional Grant - Wage Recurrent	11,882,946
Sector Conditional Grant (Non-Wage)	3,846,350
Transitional Conditional Grant - Development	14,815
<b>Other Government Transfers</b>	<b>724,526</b>
Agriculture Cluster Development Project (ACDP)	52,300
Results Based Financing (RBF)	400,000
Support to PLE (UNEB)	13,850
Uganda Road Fund (URF)	243,376
Uganda Women Entrepreneurship Program(UWEP)	15,000
<b>External Financing</b>	<b>469,615</b>
Baylor International (Uganda)	29,336
Global Alliance for Vaccines and Immunization (GAVI)	360,100
Global Fund for HIV, TB & Malaria	80,179
<b>Total Revenues Shares</b>	<b>23,401,076</b>

# VOTE: 867 Kitagwenda District

## A3: Summary of Programme Allocations For FY 2022/23

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
<b>AGRO-INDUSTRIALIZATION</b>	<b>1,443,036</b>	<b>24,613</b>	<b>52,300</b>	<b>0</b>	<b>1,519,949</b>
o/w: Wage:	508,746	0	0	0	508,746
Non-Wage Recurrent:	210,314	24,613	0	0	234,927
Development:	723,977	0	52,300	0	776,277
<b>TOURISM DEVELOPMENT</b>	<b>3,000</b>	<b>5,031</b>	<b>0</b>	<b>0</b>	<b>8,031</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	3,000	5,031	0	0	8,031
Development:	0	0	0	0	0
<b>NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>	<b>216,040</b>	<b>14,592</b>	<b>0</b>	<b>0</b>	<b>230,632</b>
o/w: Wage:	180,000	0	0	0	180,000
Non-Wage Recurrent:	19,040	14,592	0	0	33,632
Development:	17,000	0	0	0	17,000
<b>PRIVATE SECTOR DEVELOPMENT</b>	<b>109,463</b>	<b>3,293</b>	<b>0</b>	<b>0</b>	<b>112,756</b>
o/w: Wage:	80,000	0	0	0	80,000
Non-Wage Recurrent:	29,463	3,293	0	0	32,756
Development:	0	0	0	0	0
<b>INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>	<b>175,892</b>	<b>7,546</b>	<b>243,376</b>	<b>0</b>	<b>426,814</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	7,546	0	0	7,546
Development:	175,892	0	243,376	0	419,268
<b>SUSTAINABLE URBANISATION AND HOUSING</b>	<b>2,500</b>	<b>5,531</b>	<b>0</b>	<b>0</b>	<b>8,031</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	2,500	5,531	0	0	8,031
Development:	0	0	0	0	0
<b>HUMAN CAPITAL DEVELOPMENT</b>	<b>14,826,984</b>	<b>37,760</b>	<b>428,850</b>	<b>0</b>	<b>15,763,208</b>
o/w: Wage:	11,613,460	0	0	0	11,613,460
Non-Wage Recurrent:	1,635,312	37,760	415,000	0	2,088,072
Development:	1,578,212	0	13,850	469,615	2,061,676
<b>PUBLIC SECTOR TRANSFORMATION</b>	<b>1,598,257</b>	<b>4,165</b>	<b>0</b>	<b>0</b>	<b>1,602,422</b>
o/w: Wage:	1,541,789	0	0	0	1,541,789

# VOTE: 867 Kitagwenda District

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Non-Wage Recurrent:	56,468	4,165	0	0	60,633
Development:	0	0	0	0	0
<b>COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>	<b>34,211</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,211</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	34,211	0	0	0	34,211
Development:	0	0	0	0	0
<b>GOVERNANCE AND SECURITY</b>	<b>2,796,108</b>	<b>551,845</b>	<b>0</b>	<b>0</b>	<b>3,347,953</b>
o/w: Wage:	239,485	0	0	0	239,485
Non-Wage Recurrent:	2,528,073	551,845	0	0	3,079,918
Development:	28,550	0	0	0	28,550
<b>DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>282,786</b>	<b>64,283</b>	<b>0</b>	<b>0</b>	<b>347,068</b>
o/w: Wage:	200,640	0	0	0	200,640
Non-Wage Recurrent:	70,889	64,283	0	0	135,172
Development:	11,256	0	0	0	11,256
<b>Grand Total</b>	<b>21,488,278</b>	<b>718,658</b>	<b>724,526</b>	<b>0</b>	<b>23,401,076</b>
<b>Grand Total Wage</b>	<b>14,364,120</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,364,120</b>
<b>Grand Total Non-Wage Recurrent</b>	<b>4,589,270</b>	<b>718,658</b>	<b>415,000</b>	<b>0</b>	<b>5,722,928</b>
<b>Grand Total Development</b>	<b>2,534,888</b>	<b>0</b>	<b>309,526</b>	<b>469,615</b>	<b>3,314,028</b>

# VOTE: 867 Kitagwenda District

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

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
<b>Administration</b>	<b>4,485,001</b>
o/w Higher Local Government	3,646,092
o/w Lower Local Government	838,909
<b>Finance</b>	<b>251,092</b>
o/w Higher Local Government	251,092
o/w Lower Local Government	0
<b>Statutory bodies</b>	<b>456,359</b>
o/w Higher Local Government	456,359
o/w Lower Local Government	0
<b>Production and Marketing</b>	<b>1,502,342</b>
o/w Higher Local Government	1,502,342
o/w Lower Local Government	0
<b>Health</b>	<b>3,773,219</b>
o/w Higher Local Government	3,773,219
o/w Lower Local Government	0
<b>Education</b>	<b>11,429,197</b>
o/w Higher Local Government	11,429,197
o/w Lower Local Government	0
<b>Roads and Engineering</b>	<b>348,202</b>
o/w Higher Local Government	348,202
o/w Lower Local Government	0
<b>Water</b>	<b>412,715</b>
o/w Higher Local Government	412,715
o/w Lower Local Government	0
<b>Natural Resources</b>	<b>234,693</b>
o/w Higher Local Government	234,693
o/w Lower Local Government	0
<b>Community Based Services</b>	<b>194,289</b>
o/w Higher Local Government	194,289
o/w Lower Local Government	0
<b>Planning</b>	<b>121,508</b>
o/w Higher Local Government	121,508
o/w Lower Local Government	0
<b>Internal Audit</b>	<b>74,096</b>
o/w Higher Local Government	74,096

# VOTE: 867 Kitagwenda District

<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2022/23</b>
o/w Lower Local Government	0
<b>Trade, Industry and Local Development</b>	<b>118,363</b>
o/w Higher Local Government	118,363
o/w Lower Local Government	0
<b>Grand Total</b>	<b>23,401,076</b>
<b>o/w Higher Local Government</b>	<b>22,562,167</b>
o/w: Wage:	14,364,120
Non-Wage Recurrent:	5,047,282
Domestic Devt:	2,681,150
External Financing:	469,615
<b>o/w Lower Local Government</b>	<b>838,909</b>
o/w: Wage:	0
Non-Wage Recurrent:	675,645
Domestic Devt:	163,264
External Financing:	0

# VOTE: 867 Kitagwenda District

## Part II: Detailed Budget Estimates

### SECTION B : Department Summary

#### Administration

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	4,315,994
Urban Unconditional Grant Wage	362,707
District Unconditional Grant Non-Wage	91,635
District Unconditional Grant Wage	1,179,082
Locally Raised Revenues	57,730
Multi-Sectoral Transfers to LLGs_NonWage	675,645
Sector Conditional Grant (Non-Wage)	1,949,194
<b>Development Revenues</b>	169,007
District Discretionary Equalisation Development Grant	5,744
Multi-Sectoral Transfers to LLGs_Gou	163,264
<b>Total Revenues Shares</b>	<b>4,485,001</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	1,541,789
Non Wage	2,774,204
<b>Development Expenditure</b>	
Domestic Development	169,007
External Financing	0
<b>Total Expenditure</b>	<b>4,485,001</b>

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

#### Service Area 10 Administration and Management

<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 14 PUBLIC SECTOR TRANSFORMATION</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity</b>					
211101 General Staff Salaries	1,541,789	0	0	0	1,541,789
221003 Staff Training	0	1,500	0	0	1,500

# VOTE: 867 Kitagwenda District

221008 Information and Communication Technology Supplies.	0	3,700	0	0	3,700
221009 Welfare and Entertainment	0	3,600	0	0	3,600
221011 Printing, Stationery, Photocopying and Binding	0	4,635	0	0	4,635
221012 Small Office Equipment	0	1,665	0	0	1,665
227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	5,400	0	0	5,400
<b>Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity</b>	<b>1,541,789</b>	<b>24,500</b>	<b>0</b>	<b>0</b>	<b>1,566,289</b>
<b>Total Cost of Human Resource Management</b>	<b>1,541,789</b>	<b>24,500</b>	<b>0</b>	<b>0</b>	<b>1,566,289</b>
<b>Total Cost of PUBLIC SECTOR TRANSFORMATION</b>	<b>1,541,789</b>	<b>24,500</b>	<b>0</b>	<b>0</b>	<b>1,566,289</b>
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000005 Human Resource Management</b>					
221012 Small Office Equipment	0	300	0	0	300
273104 Pension	0	138,943	0	0	138,943
273105 Gratuity	0	276,113	0	0	276,113
352880 Salary Arrears Budgeting	0	128,108	0	0	128,108
352881 Pension and Gratuity Arrears Budgeting	0	1,406,030	0	0	1,406,030
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>1,949,495</b>	<b>0</b>	<b>0</b>	<b>1,949,495</b>
<b>Budget Output 000006 Planning and Budgeting services</b>					
221005 Official Ceremonies and State Functions	0	5,000	0	0	5,000
221012 Small Office Equipment	0	4,119	0	0	4,119
221017 Membership dues and Subscription fees.	0	6,000	0	0	6,000
221020 Litigation and related expenses	0	6,081	0	0	6,081
227001 Travel inland	0	7,200	0	0	7,200
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
228002 Maintenance-Transport Equipment	0	3,600	0	0	3,600
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>36,000</b>	<b>0</b>	<b>0</b>	<b>36,000</b>
<b>Budget Output 000007 Procurement and Disposal Services</b>					
221001 Advertising and Public Relations	0	4,400	0	0	4,400
221011 Printing, Stationery, Photocopying and Binding	0	2,100	0	0	2,100
227001 Travel inland	0	2,600	0	0	2,600
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000



# VOTE: 867 Kitagwenda District

<b>Total Cost of Procurement and Disposal Services</b>	<b>0</b>	<b>11,100</b>	<b>0</b>	<b>0</b>	<b>11,100</b>
<b>Budget Output 000008 Records Management</b>					
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
221012 Small Office Equipment	0	800	0	0	800
227001 Travel inland	0	5,484	0	0	5,484
227004 Fuel, Lubricants and Oils	0	1,031	0	0	1,031
<b>Total Cost of Records Management</b>	<b>0</b>	<b>8,814</b>	<b>0</b>	<b>0</b>	<b>8,814</b>
<b>Budget Output 000014 Administrative and Support Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,300	0	0	1,300
221007 Books, Periodicals & Newspapers	0	600	0	0	600
221009 Welfare and Entertainment	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221020 Litigation and related expenses	0	5,000	0	0	5,000
223004 Guard and Security services	0	3,600	0	0	3,600
223005 Electricity	0	1,000	0	0	1,000
227001 Travel inland	0	19,369	0	0	19,369
227004 Fuel, Lubricants and Oils	0	17,000	0	0	17,000
228002 Maintenance-Transport Equipment	0	7,781	0	0	7,781
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>61,650</b>	<b>0</b>	<b>0</b>	<b>61,650</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>2,067,059</b>	<b>0</b>	<b>0</b>	<b>2,067,059</b>
<b>SubProgramme 03 Policy and Legislation Processes</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
221002 Workshops, Meetings and Seminars	0	0	3,244	0	3,244
<b>Total for LCIII: Ntara-Kichwamba Town Council</b>	<b>County: Kitagwenda</b>				<b>3,244</b>
LCII: Ntara-Kichwamba Town Council	district	Workshops, Meetings, Seminars - Allowances	Source: District Discretionary Equalisation Development Grant		3,244
221008 Information and Communication Technology Supplies.	0	0	2,500	0	2,500
<b>Total for LCIII: Ntara Subcounty</b>	<b>County: Kitagwenda</b>				<b>2,500</b>
LCII: Ntara	Headquarters	ICT - Computers	Source: District Discretionary Equalisation Development Grant		2,500
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>0</b>	<b>5,744</b>	<b>0</b>	<b>5,744</b>
<b>Total Cost of Policy and Legislation Processes</b>	<b>0</b>	<b>0</b>	<b>5,744</b>	<b>0</b>	<b>5,744</b>
<b>SubProgramme 06 Democratic Processes</b>					

# VOTE: 867 Kitagwenda District

<b>Budget Output 000019 ICT Services</b>					
221012 Small Office Equipment	0	300	0	0	300
222001 Information and Communication Technology Services.	0	5,000	0	0	5,000
227001 Travel inland	0	1,300	0	0	1,300
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	400	0	0	400
<b>Total Cost of ICT Services</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
<b>Total Cost of Democratic Processes</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>2,074,059</b>	<b>5,744</b>	<b>0</b>	<b>2,079,803</b>
<b>Total Cost of Administration and Management</b>	<b>1,541,789</b>	<b>2,098,559</b>	<b>5,744</b>	<b>0</b>	<b>3,646,092</b>
<b>Total Cost of Administration</b>	<b>1,541,789</b>	<b>2,098,559</b>	<b>5,744</b>	<b>0</b>	<b>3,646,092</b>

Subcounty / Town Council / Division: 236548 Buhanda Subcounty

Service Area 10 Administration and Management

Ushs Thousands		Approved Budget Estimates for FY 2022/23			
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output 000017 Infrastructure Development and Management</b>					
263303 District Discretionary Development Equalization Grant	0	0	19,992	0	19,992
<b>Total Cost of Infrastructure Development and Management</b>	<b>0</b>	<b>0</b>	<b>19,992</b>	<b>0</b>	<b>19,992</b>
<b>Total Cost of Transport Infrastructure and Services Development</b>	<b>0</b>	<b>0</b>	<b>19,992</b>	<b>0</b>	<b>19,992</b>
<b>Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>	<b>0</b>	<b>0</b>	<b>19,992</b>	<b>0</b>	<b>19,992</b>
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
263301 District Unconditional Grant-Non Wage	0	27,823	0	0	27,823
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>27,823</b>	<b>0</b>	<b>0</b>	<b>27,823</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>27,823</b>	<b>0</b>	<b>0</b>	<b>27,823</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>27,823</b>	<b>0</b>	<b>0</b>	<b>27,823</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>27,823</b>	<b>19,992</b>	<b>0</b>	<b>47,815</b>
<b>Total Cost of 236548 Buhanda Subcounty</b>	<b>0</b>	<b>27,823</b>	<b>19,992</b>	<b>0</b>	<b>47,815</b>

# VOTE: 867 Kitagwenda District

Subcounty / Town Council / Division: 236540 Kanara Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output 000017 Infrastructure Development and Management</b>					
263303 District Discretionary Development Equalization Grant	0	0	19,817	0	19,817
<b>Total Cost of Infrastructure Development and Management</b>	<b>0</b>	<b>0</b>	<b>19,817</b>	<b>0</b>	<b>19,817</b>
<b>Total Cost of Transport Infrastructure and Services Development</b>	<b>0</b>	<b>0</b>	<b>19,817</b>	<b>0</b>	<b>19,817</b>
<b>Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>	<b>0</b>	<b>0</b>	<b>19,817</b>	<b>0</b>	<b>19,817</b>
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
263301 District Unconditional Grant-Non Wage	0	29,631	0	0	29,631
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>29,631</b>	<b>0</b>	<b>0</b>	<b>29,631</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>29,631</b>	<b>0</b>	<b>0</b>	<b>29,631</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>29,631</b>	<b>0</b>	<b>0</b>	<b>29,631</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>29,631</b>	<b>19,817</b>	<b>0</b>	<b>49,449</b>
<b>Total Cost of 236540 Kanara Subcounty</b>	<b>0</b>	<b>29,631</b>	<b>19,817</b>	<b>0</b>	<b>49,449</b>

Subcounty / Town Council / Division: 236541 Kicheche Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output 000017 Infrastructure Development and Management</b>					
263303 District Discretionary Development Equalization Grant	0	0	24,800	0	24,800
<b>Total Cost of Infrastructure Development and Management</b>	<b>0</b>	<b>0</b>	<b>24,800</b>	<b>0</b>	<b>24,800</b>
<b>Total Cost of Transport Infrastructure and Services Development</b>	<b>0</b>	<b>0</b>	<b>24,800</b>	<b>0</b>	<b>24,800</b>
<b>Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>	<b>0</b>	<b>0</b>	<b>24,800</b>	<b>0</b>	<b>24,800</b>

# VOTE: 867 Kitagwenda District

**Programme 16 GOVERNANCE AND SECURITY**
**SubProgramme 01 Institutional Coordination**
**Budget Output 000014 Administrative and Support Services**

263301 District Unconditional Grant-Non Wage	0	26,701	0	0	26,701
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>26,701</b>	<b>0</b>	<b>0</b>	<b>26,701</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>26,701</b>	<b>0</b>	<b>0</b>	<b>26,701</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>26,701</b>	<b>0</b>	<b>0</b>	<b>26,701</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>26,701</b>	<b>24,800</b>	<b>0</b>	<b>51,501</b>
<b>Total Cost of 236541 Kicheche Subcounty</b>	<b>0</b>	<b>26,701</b>	<b>24,800</b>	<b>0</b>	<b>51,501</b>

**Subcounty / Town Council / Division: 236532 Mahyoro Subcounty**
**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
263301 District Unconditional Grant-Non Wage	0	20,563	0	0	20,563
263303 District Discretionary Development Equalization Grant	0	0	17,807	0	17,807
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>20,563</b>	<b>17,807</b>	<b>0</b>	<b>38,369</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>20,563</b>	<b>17,807</b>	<b>0</b>	<b>38,369</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>20,563</b>	<b>17,807</b>	<b>0</b>	<b>38,369</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>20,563</b>	<b>17,807</b>	<b>0</b>	<b>38,369</b>
<b>Total Cost of 236532 Mahyoro Subcounty</b>	<b>0</b>	<b>20,563</b>	<b>17,807</b>	<b>0</b>	<b>38,369</b>

**Subcounty / Town Council / Division: 236533 Ntara Subcounty**
**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output 000017 Infrastructure Development and Management</b>					
263303 District Discretionary Development Equalization Grant	0	0	26,898	0	26,898
<b>Total Cost of Infrastructure Development and Management</b>	<b>0</b>	<b>0</b>	<b>26,898</b>	<b>0</b>	<b>26,898</b>
<b>Total Cost of Transport Infrastructure and Services Development</b>	<b>0</b>	<b>0</b>	<b>26,898</b>	<b>0</b>	<b>26,898</b>

# VOTE: 867 Kitagwenda District

<b>Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>	<b>0</b>	<b>0</b>	<b>26,898</b>	<b>0</b>	<b>26,898</b>
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
263301 District Unconditional Grant-Non Wage	0	35,675	0	0	35,675
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>35,675</b>	<b>0</b>	<b>0</b>	<b>35,675</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>35,675</b>	<b>0</b>	<b>0</b>	<b>35,675</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>35,675</b>	<b>0</b>	<b>0</b>	<b>35,675</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>35,675</b>	<b>26,898</b>	<b>0</b>	<b>62,572</b>
<b>Total Cost of 236533 Ntara Subcounty</b>	<b>0</b>	<b>35,675</b>	<b>26,898</b>	<b>0</b>	<b>62,572</b>

## Subcounty / Town Council / Division: 236547 Nyabbani Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output 000017 Infrastructure Development and Management</b>					
263303 District Discretionary Development Equalization Grant	0	0	19,642	0	19,642
<b>Total Cost of Infrastructure Development and Management</b>	<b>0</b>	<b>0</b>	<b>19,642</b>	<b>0</b>	<b>19,642</b>
<b>Total Cost of Transport Infrastructure and Services Development</b>	<b>0</b>	<b>0</b>	<b>19,642</b>	<b>0</b>	<b>19,642</b>
<b>Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>	<b>0</b>	<b>0</b>	<b>19,642</b>	<b>0</b>	<b>19,642</b>
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
263301 District Unconditional Grant-Non Wage	0	24,855	0	0	24,855
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>24,855</b>	<b>0</b>	<b>0</b>	<b>24,855</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>24,855</b>	<b>0</b>	<b>0</b>	<b>24,855</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>24,855</b>	<b>0</b>	<b>0</b>	<b>24,855</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>24,855</b>	<b>19,642</b>	<b>0</b>	<b>44,498</b>
<b>Total Cost of 236547 Nyabbani Subcounty</b>	<b>0</b>	<b>24,855</b>	<b>19,642</b>	<b>0</b>	<b>44,498</b>

## Subcounty / Town Council / Division: 272414 Ntara-Kichwamba Town Council

### Service Area 10 Administration and Management

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

# VOTE: 867 Kitagwenda District

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output 000017 Infrastructure Development and Management</b>					
263306 Urban Discretionary Development Equalization Grant	0	0	18,689	0	18,689
<b>Total Cost of Infrastructure Development and Management</b>	<b>0</b>	<b>0</b>	<b>18,689</b>	<b>0</b>	<b>18,689</b>
<b>Total Cost of Transport Infrastructure and Services Development</b>	<b>0</b>	<b>0</b>	<b>18,689</b>	<b>0</b>	<b>18,689</b>
<b>Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>	<b>0</b>	<b>0</b>	<b>18,689</b>	<b>0</b>	<b>18,689</b>
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
263301 District Unconditional Grant-Non Wage	0	121,232	0	0	121,232
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>121,232</b>	<b>0</b>	<b>0</b>	<b>121,232</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>121,232</b>	<b>0</b>	<b>0</b>	<b>121,232</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>121,232</b>	<b>0</b>	<b>0</b>	<b>121,232</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>121,232</b>	<b>18,689</b>	<b>0</b>	<b>139,921</b>
<b>Total Cost of 272414 Ntara-Kichwamba Town Council</b>	<b>0</b>	<b>121,232</b>	<b>18,689</b>	<b>0</b>	<b>139,921</b>

Subcounty / Town Council / Division: 273500 Bukurungo Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output 000017 Infrastructure Development and Management</b>					
263303 District Discretionary Development Equalization Grant	0	0	1,299	0	1,299
<b>Total Cost of Infrastructure Development and Management</b>	<b>0</b>	<b>0</b>	<b>1,299</b>	<b>0</b>	<b>1,299</b>
<b>Total Cost of Transport Infrastructure and Services Development</b>	<b>0</b>	<b>0</b>	<b>1,299</b>	<b>0</b>	<b>1,299</b>
<b>Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>	<b>0</b>	<b>0</b>	<b>1,299</b>	<b>0</b>	<b>1,299</b>
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
263302 Urban Unconditional Grant-Non-Wage	0	145,885	0	0	145,885

# VOTE: 867 Kitagwenda District

Total Cost of Administrative and Support Services	0	145,885	0	0	145,885
Total Cost of Institutional Coordination	0	145,885	0	0	145,885
Total Cost of GOVERNANCE AND SECURITY	0	145,885	0	0	145,885
Total Cost of Administration and Management	0	145,885	1,299	0	147,184
Total Cost of 273500 Bukurungo Town Council	0	145,885	1,299	0	147,184

Subcounty / Town Council / Division: 273501 Kabujogera Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output 000017 Infrastructure Development and Management</b>					
263303 District Discretionary Development Equalization Grant	0	0	1,299	0	1,299
<b>Total Cost of Infrastructure Development and Management</b>	0	0	1,299	0	1,299
<b>Total Cost of Transport Infrastructure and Services Development</b>	0	0	1,299	0	1,299
<b>Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>	0	0	1,299	0	1,299
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
263302 Urban Unconditional Grant-Non-Wage	0	43,344	0	0	43,344
<b>Total Cost of Administrative and Support Services</b>	0	43,344	0	0	43,344
<b>Total Cost of Institutional Coordination</b>	0	43,344	0	0	43,344
<b>Total Cost of GOVERNANCE AND SECURITY</b>	0	43,344	0	0	43,344
<b>Total Cost of Administration and Management</b>	0	43,344	1,299	0	44,643
<b>Total Cost of 273501 Kabujogera Town Council</b>	0	43,344	1,299	0	44,643

Subcounty / Town Council / Division: 273502 Mahyoro Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output 000017 Infrastructure Development and Management</b>					
263303 District Discretionary Development Equalization Grant	0	0	1,299	0	1,299

# VOTE: 867 Kitagwenda District

<b>Total Cost of Infrastructure Development and Management</b>	0	0	1,299	0	1,299
<b>Total Cost of Transport Infrastructure and Services Development</b>	0	0	1,299	0	1,299
<b>Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>	0	0	1,299	0	1,299
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
263302 Urban Unconditional Grant-Non-Wage	0	142,633	0	0	142,633
<b>Total Cost of Administrative and Support Services</b>	0	142,633	0	0	142,633
<b>Total Cost of Institutional Coordination</b>	0	142,633	0	0	142,633
<b>Total Cost of GOVERNANCE AND SECURITY</b>	0	142,633	0	0	142,633
<b>Total Cost of Administration and Management</b>	0	142,633	1,299	0	143,931
<b>Total Cost of 273502 Mahyoro Town Council</b>	0	142,633	1,299	0	143,931

## Subcounty / Town Council / Division: 273503 Kakasi

### Service Area 10 Administration and Management

Ushs Thousands		Approved Budget Estimates for FY 2022/23			
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output 000017 Infrastructure Development and Management</b>					
263303 District Discretionary Development Equalization Grant	0	0	3,908	0	3,908
<b>Total Cost of Infrastructure Development and Management</b>	0	0	3,908	0	3,908
<b>Total Cost of Transport Infrastructure and Services Development</b>	0	0	3,908	0	3,908
<b>Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>	0	0	3,908	0	3,908
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
263301 District Unconditional Grant-Non Wage	0	21,439	0	0	21,439
<b>Total Cost of Administrative and Support Services</b>	0	21,439	0	0	21,439
<b>Total Cost of Institutional Coordination</b>	0	21,439	0	0	21,439
<b>Total Cost of GOVERNANCE AND SECURITY</b>	0	21,439	0	0	21,439
<b>Total Cost of Administration and Management</b>	0	21,439	3,908	0	25,347
<b>Total Cost of 273503 Kakasi</b>	0	21,439	3,908	0	25,347



# VOTE: 867 Kitagwenda District

Subcounty / Town Council / Division: 273504 Ruhunga

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output 000017 Infrastructure Development and Management</b>					
263303 District Discretionary Development Equalization Grant	0	0	3,908	0	3,908
<b>Total Cost of Infrastructure Development and Management</b>	<b>0</b>	<b>0</b>	<b>3,908</b>	<b>0</b>	<b>3,908</b>
<b>Total Cost of Transport Infrastructure and Services Development</b>	<b>0</b>	<b>0</b>	<b>3,908</b>	<b>0</b>	<b>3,908</b>
<b>Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>	<b>0</b>	<b>0</b>	<b>3,908</b>	<b>0</b>	<b>3,908</b>
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
263301 District Unconditional Grant-Non Wage	0	16,141	0	0	16,141
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>16,141</b>	<b>0</b>	<b>0</b>	<b>16,141</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>16,141</b>	<b>0</b>	<b>0</b>	<b>16,141</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>16,141</b>	<b>0</b>	<b>0</b>	<b>16,141</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>16,141</b>	<b>3,908</b>	<b>0</b>	<b>20,049</b>
<b>Total Cost of 273504 Ruhunga</b>	<b>0</b>	<b>16,141</b>	<b>3,908</b>	<b>0</b>	<b>20,049</b>

Subcounty / Town Council / Division: 273505 Rwenjaza

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output 000017 Infrastructure Development and Management</b>					
263303 District Discretionary Development Equalization Grant	0	0	3,908	0	3,908
<b>Total Cost of Infrastructure Development and Management</b>	<b>0</b>	<b>0</b>	<b>3,908</b>	<b>0</b>	<b>3,908</b>
<b>Total Cost of Transport Infrastructure and Services Development</b>	<b>0</b>	<b>0</b>	<b>3,908</b>	<b>0</b>	<b>3,908</b>
<b>Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>	<b>0</b>	<b>0</b>	<b>3,908</b>	<b>0</b>	<b>3,908</b>

# VOTE: 867 Kitagwenda District

## Programme 16 GOVERNANCE AND SECURITY

### SubProgramme 01 Institutional Coordination

#### Budget Output 000014 Administrative and Support Services

263301 District Unconditional Grant-Non Wage	0	19,723	0	0	19,723
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>19,723</b>	<b>0</b>	<b>0</b>	<b>19,723</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>19,723</b>	<b>0</b>	<b>0</b>	<b>19,723</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>19,723</b>	<b>0</b>	<b>0</b>	<b>19,723</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>19,723</b>	<b>3,908</b>	<b>0</b>	<b>23,630</b>
<b>Total Cost of 273505 Rwenjaza</b>	<b>0</b>	<b>19,723</b>	<b>3,908</b>	<b>0</b>	<b>23,630</b>

# VOTE: 867 Kitagwenda District

## Finance

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	251,092
District Unconditional Grant Non-Wage	60,000
District Unconditional Grant Wage	161,000
Locally Raised Revenues	30,092
<b>Development Revenues</b>	0
<b>Total Revenues Shares</b>	<b>251,092</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	161,000
Non Wage	90,092
<b>Development Expenditure</b>	
Domestic Development	0
External Financing	0
<b>Total Expenditure</b>	<b>251,092</b>

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

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

<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 07 PRIVATE SECTOR DEVELOPMENT</b>					
<b>SubProgramme 01 Enabling Environment</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
221011 Printing, Stationery, Photocopying and Binding	0	2,753	0	0	2,753
221014 Bank Charges and other Bank related costs	0	800	0	0	800
227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	4,447	0	0	4,447
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>
<b>Total Cost of Enabling Environment</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>
<b>Total Cost of PRIVATE SECTOR DEVELOPMENT</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>
<b>Programme 14 PUBLIC SECTOR TRANSFORMATION</b>					

# VOTE: 867 Kitagwenda District

## SubProgramme 01 Strengthening Accountability

### Budget Output 000024 Compliance and Enforcement Services

227001 Travel inland	0	7,531	0	0	7,531
<b>Total Cost of Compliance and Enforcement Services</b>	<b>0</b>	<b>7,531</b>	<b>0</b>	<b>0</b>	<b>7,531</b>
<b>Total Cost of Strengthening Accountability</b>	<b>0</b>	<b>7,531</b>	<b>0</b>	<b>0</b>	<b>7,531</b>
<b>Total Cost of PUBLIC SECTOR TRANSFORMATION</b>	<b>0</b>	<b>7,531</b>	<b>0</b>	<b>0</b>	<b>7,531</b>

## Programme 16 GOVERNANCE AND SECURITY

### SubProgramme 05 Anti-Corruption and Accountability

#### Budget Output 000061 Management of Government Accounts

221002 Workshops, Meetings and Seminars	0	3,222	0	0	3,222
221011 Printing, Stationery, Photocopying and Binding	0	6,778	0	0	6,778
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
<b>Total Cost of Management of Government Accounts</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>Total Cost of Anti-Corruption and Accountability</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>

## Programme 18 DEVELOPMENT PLAN IMPLEMENTATION

### SubProgramme 02 Resource Mobilization and Budgeting

#### Budget Output 000004 Finance and Accounting

211101 General Staff Salaries	161,000	0	0	0	161,000
227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
<b>Total Cost of Finance and Accounting</b>	<b>161,000</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>168,000</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>161,000</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>168,000</b>

### SubProgramme 04 Accountability Systems and Service Delivery

#### Budget Output 000006 Planning and Budgeting services

221003 Staff Training	0	6,000	0	0	6,000
221012 Small Office Equipment	0	500	0	0	500
221016 Systems Recurrent costs	0	30,000	0	0	30,000
223005 Electricity	0	1,500	0	0	1,500
227001 Travel inland	0	5,561	0	0	5,561
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>43,561</b>	<b>0</b>	<b>0</b>	<b>43,561</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>0</b>	<b>43,561</b>	<b>0</b>	<b>0</b>	<b>43,561</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>161,000</b>	<b>50,561</b>	<b>0</b>	<b>0</b>	<b>211,561</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>161,000</b>	<b>90,092</b>	<b>0</b>	<b>0</b>	<b>251,092</b>

**VOTE: 867** Kitagwenda District

Total Cost of Finance	161,000	90,092	0	0	251,092
-----------------------	---------	--------	---	---	---------

# VOTE: 867 Kitagwenda District

## Statutory bodies

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	451,359
District Unconditional Grant Non-Wage	235,237
District Unconditional Grant Wage	136,000
Locally Raised Revenues	80,122
<b>Development Revenues</b>	5,000
District Discretionary Equalisation Development Grant	5,000
<b>Total Revenues Shares</b>	<b>456,359</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	136,000
Non Wage	315,359
<b>Development Expenditure</b>	
Domestic Development	5,000
External Financing	0
<b>Total Expenditure</b>	<b>456,359</b>

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

#### Service Area 10 Legislation and Oversight

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

#### Ushs Thousands

	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>01 Higher LG Services</b>					
<b>Programme 14 PUBLIC SECTOR TRANSFORMATION</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 000049 Recruitment services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	11,520	0	0	11,520
221008 Information and Communication Technology Supplies.	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	3,330	0	0	3,330
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
221012 Small Office Equipment	0	600	0	0	600
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000

# VOTE: 867 Kitagwenda District

227001 Travel inland	0	3,752	0	0	3,752
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	400	0	0	400
<b>Total Cost of Recruitment services</b>	<b>0</b>	<b>28,602</b>	<b>0</b>	<b>0</b>	<b>28,602</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>28,602</b>	<b>0</b>	<b>0</b>	<b>28,602</b>
<b>Total Cost of PUBLIC SECTOR TRANSFORMATION</b>	<b>0</b>	<b>28,602</b>	<b>0</b>	<b>0</b>	<b>28,602</b>
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000007 Procurement and Disposal Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,781	0	0	3,781
<b>Total Cost of Procurement and Disposal Services</b>	<b>0</b>	<b>3,781</b>	<b>0</b>	<b>0</b>	<b>3,781</b>
<b>Budget Output 000014 Administrative and Support Services</b>					
211101 General Staff Salaries	136,000	0	0	0	136,000
211105 Ex-Gratia for Political leaders.	0	121,640	0	0	121,640
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	69,000	0	0	69,000
221002 Workshops, Meetings and Seminars	0	6,043	0	0	6,043
221008 Information and Communication Technology Supplies.	0	500	0	0	500
221009 Welfare and Entertainment	0	2,700	0	0	2,700
221011 Printing, Stationery, Photocopying and Binding	0	2,617	0	0	2,617
223005 Electricity	0	300	0	0	300
227001 Travel inland	0	7,949	0	0	7,949
227004 Fuel, Lubricants and Oils	0	5,160	0	0	5,160
228002 Maintenance-Transport Equipment	0	5,383	0	0	5,383
312235 Furniture and Fittings - Acquisition	0	0	5,000	0	5,000
<b>Total Cost of Administrative and Support Services</b>	<b>136,000</b>	<b>221,292</b>	<b>5,000</b>	<b>0</b>	<b>362,292</b>
<b>Total Cost of Institutional Coordination</b>	<b>136,000</b>	<b>225,073</b>	<b>5,000</b>	<b>0</b>	<b>366,073</b>
<b>SubProgramme 02 Security</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
221002 Workshops, Meetings and Seminars	0	4,270	0	0	4,270
227001 Travel inland	0	14,592	0	0	14,592
227004 Fuel, Lubricants and Oils	0	24,000	0	0	24,000
228002 Maintenance-Transport Equipment	0	8,000	0	0	8,000

# VOTE: 867 Kitagwenda District

<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>50,862</b>	<b>0</b>	<b>0</b>	<b>50,862</b>
<b>Budget Output 120007 Support Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	0	0	5,000
221007 Books, Periodicals & Newspapers	0	781	0	0	781
<b>Total Cost of Support Services</b>	<b>0</b>	<b>5,781</b>	<b>0</b>	<b>0</b>	<b>5,781</b>
<b>Total Cost of Security</b>	<b>0</b>	<b>56,643</b>	<b>0</b>	<b>0</b>	<b>56,643</b>
<b>SubProgramme 05 Anti-Corruption and Accountability</b>					
<b>Budget Output 000061 Management of Government Accounts</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,041	0	0	5,041
<b>Total Cost of Management of Government Accounts</b>	<b>0</b>	<b>5,041</b>	<b>0</b>	<b>0</b>	<b>5,041</b>
<b>Total Cost of Anti-Corruption and Accountability</b>	<b>0</b>	<b>5,041</b>	<b>0</b>	<b>0</b>	<b>5,041</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>136,000</b>	<b>286,757</b>	<b>5,000</b>	<b>0</b>	<b>427,757</b>
<b>Total Cost of Legislation and Oversight</b>	<b>136,000</b>	<b>315,359</b>	<b>5,000</b>	<b>0</b>	<b>456,359</b>
<b>Total Cost of Statutory bodies</b>	<b>136,000</b>	<b>315,359</b>	<b>5,000</b>	<b>0</b>	<b>456,359</b>



# VOTE: 867 Kitagwenda District

## Production and Marketing

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	726,065
Programme Conditional Grant - Wage Recurrent	508,746
Programme Conditional Grant - Non Wage Recurrent	209,774
Locally Raised Revenues	7,546
<b>Development Revenues</b>	776,277
Programme Conditional Grant - Development	723,977
Other Transfers from Central Government	52,300
<b>Total Revenues Shares</b>	<b>1,502,342</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	508,746
Non Wage	217,320
<b>Development Expenditure</b>	
Domestic Development	776,277
External Financing	0
<b>Total Expenditure</b>	<b>1,502,342</b>

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

<b>Service Area 10 Agricultural Extension</b>					
<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 01 AGRO-INDUSTRIALIZATION</b>					
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output 010015 Extension services</b>					
211101 General Staff Salaries	508,746	0	0	0	508,746
224003 Agricultural Supplies and Services	0	0	10,958	0	10,958
227001 Travel inland	0	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	0	24,000	0	0	24,000
228002 Maintenance-Transport Equipment	0	3,157	0	0	3,157
312216 Cycles - Acquisition	0	0	31,000	0	31,000
<b>Total for LCIII: Ntara Subcounty</b>	<b>County: Kitagwenda</b>				<b>30,000</b>

# VOTE: 867 Kitagwenda District

LCII: Kichwamba	District HQTRs	Cycles - Motocycles	Source: Programme Conditional Grant - Development		30,000	
<b>Total Cost of Extension services</b>		<b>508,746</b>	<b>57,157</b>	<b>41,958</b>	<b>0</b>	<b>607,861</b>
<b>Budget Output 010016 Farmer mobilisation and sensitisation</b>						
221011 Printing, Stationery, Photocopying and Binding		0	2,500	0	0	2,500
224003 Agricultural Supplies and Services		0	36,000	0	0	36,000
227001 Travel inland		0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils		0	3,500	0	0	3,500
<b>Total Cost of Farmer mobilisation and sensitisation</b>		<b>0</b>	<b>47,000</b>	<b>0</b>	<b>0</b>	<b>47,000</b>
<b>Total Cost of Institutional Strengthening and Coordination</b>		<b>508,746</b>	<b>104,157</b>	<b>41,958</b>	<b>0</b>	<b>654,861</b>
<b>Total Cost of AGRO-INDUSTRIALIZATION</b>		<b>508,746</b>	<b>104,157</b>	<b>41,958</b>	<b>0</b>	<b>654,861</b>
<b>Total Cost of Agricultural Extension</b>		<b>508,746</b>	<b>104,157</b>	<b>41,958</b>	<b>0</b>	<b>654,861</b>
<b>Service Area 20 Agricultural Production</b>						

## Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 01 AGRO-INDUSTRIALIZATION</b>					
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
227001 Travel inland	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>6,500</b>
<b>Budget Output 010017 Machinery acquisition and maintenance</b>					
263310 Sector Development Grant	0	0	25,000	0	25,000
<b>Total for LCIII: Ntara-Kichwamba Town Council</b>	<b>County: Kitagwenda</b>				<b>507,366</b>
LCII: Ntara-Kichwamba Town Council	Pressurized mist blower	Source: Programme Conditional Grant - Development	15,000		
LCII: Ntara-Kichwamba Town Council	District	Micro- scale irrigation- Development	Source: Programme Conditional Grant - Development	492,366	
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>				<b>10,000</b>
LCII: Missing Parish	Missing	Sector devt	Source: Programme Conditional Grant - Development	10,000	
<b>Total Cost of Machinery acquisition and maintenance</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>
<b>Total Cost of Institutional Strengthening and Coordination</b>	<b>0</b>	<b>6,500</b>	<b>25,000</b>	<b>0</b>	<b>31,500</b>
<b>SubProgramme 04 Agricultural Market Access and Competitiveness</b>					
<b>Budget Output 000037 Certification Services</b>					

# VOTE: 867 Kitagwenda District

221008 Information and Communication Technology Supplies.	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221012 Small Office Equipment	0	6,652	0	0	6,652
227001 Travel inland	0	17,463	0	0	17,463
227004 Fuel, Lubricants and Oils	0	10,502	0	0	10,502
228002 Maintenance-Transport Equipment	0	7,546	0	0	7,546
<b>Total Cost of Certification Services</b>	<b>0</b>	<b>51,163</b>	<b>0</b>	<b>0</b>	<b>51,163</b>
<b>Total Cost of Agricultural Market Access and Competitiveness</b>	<b>0</b>	<b>51,163</b>	<b>0</b>	<b>0</b>	<b>51,163</b>
<b>Total Cost of AGRO-INDUSTRIALIZATION</b>	<b>0</b>	<b>57,663</b>	<b>25,000</b>	<b>0</b>	<b>82,663</b>
<b>Total Cost of Agricultural Production</b>	<b>0</b>	<b>57,663</b>	<b>25,000</b>	<b>0</b>	<b>82,663</b>
<b>Service Area 30 Agricultural Value Chain Services</b>					

## Approved Budget Estimates for FY 2022/23

### Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 01 AGRO-INDUSTRIALIZATION</b>						
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>						
<b>Budget Output 010017 Machinery acquisition and maintenance</b>						
221009 Welfare and Entertainment		0	0	32,136	0	32,136
221011 Printing, Stationery, Photocopying and Binding		0	0	3,905	0	3,905
<b>Total for LCIII: Ntara-Kichwamba Town Council</b>		<b>County: Kitagwenda</b>				<b>3,905</b>
LCII: Ntara-Kichwamba Town Council	District	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: Programme Conditional Grant - Development			3,905
224003 Agricultural Supplies and Services		0	0	27,827	0	27,827
<b>Total for LCIII: Ntara-Kichwamba Town Council</b>		<b>County: Kitagwenda</b>				<b>27,827</b>
LCII: Ntara-Kichwamba Town Council	District	Agricultural Supplies Fertilizers	Source: Programme Conditional Grant - Development			27,827
227001 Travel inland		0	0	69,454	0	69,454
<b>Total for LCIII: Ntara-Kichwamba Town Council</b>		<b>County: Kitagwenda</b>				<b>69,454</b>
LCII: Ntara-Kichwamba Town Council	District	Fuel, Oils and Lubricants - Diesel	Source: Programme Conditional Grant - Development			69,454
227004 Fuel, Lubricants and Oils		0	0	30,800	0	30,800
<b>Total for LCIII: Ntara-Kichwamba Town Council</b>		<b>County: Kitagwenda</b>				<b>30,800</b>

# VOTE: 867 Kitagwenda District

LCII: Ntara-Kichwamba Town Council	District	Fuel, Oils and Lubricants - Diesel	Source: Programme Conditional Grant - Development	30,800
263310 Sector Development Grant		0	0	492,366
<b>Total for LCIII: Ntara-Kichwamba Town Council</b>		<b>County: Kitagwenda</b>		<b>507,366</b>
LCII: Ntara-Kichwamba Town Council		Pressurized mist blower	Source: Programme Conditional Grant - Development	15,000
LCII: Ntara-Kichwamba Town Council	District	Micro- scale irrigation- Development	Source: Programme Conditional Grant - Development	492,366
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>10,000</b>
LCII: Missing Parish	Missing	Sector devt	Source: Programme Conditional Grant - Development	10,000
<b>Total Cost of Machinery acquisition and maintenance</b>		<b>0</b>	<b>0</b>	<b>656,488</b>
<b>Total Cost of Institutional Strengthening and Coordination</b>		<b>0</b>	<b>0</b>	<b>656,488</b>
<b>SubProgramme 04 Agricultural Market Access and Competitiveness</b>				
<b>Budget Output 000073 Marketing and value addition</b>				
221011 Printing, Stationery, Photocopying and Binding		0	0	2,000
<b>Total for LCIII: Ntara Subcounty</b>		<b>County: Kitagwenda</b>		<b>531</b>
LCII: Kabale	Headquarteres	Office Supplies - Assorted Office Items	Source: Programme Conditional Grant - Development	531
221012 Small Office Equipment		0	469	0
224003 Agricultural Supplies and Services		0	0	2,560
227001 Travel inland		0	30,000	33,600
227004 Fuel, Lubricants and Oils		0	25,031	11,671
312235 Furniture and Fittings - Acquisition		0	0	3,000
<b>Total Cost of Marketing and value addition</b>		<b>0</b>	<b>55,500</b>	<b>52,831</b>
<b>Total Cost of Agricultural Market Access and Competitiveness</b>		<b>0</b>	<b>55,500</b>	<b>52,831</b>
<b>Total Cost of AGRO-INDUSTRIALIZATION</b>		<b>0</b>	<b>55,500</b>	<b>709,319</b>
<b>Total Cost of Agricultural Value Chain Services</b>		<b>0</b>	<b>55,500</b>	<b>709,319</b>
<b>Total Cost of Production and Marketing</b>		<b>508,746</b>	<b>217,320</b>	<b>776,277</b>

# VOTE: 867 Kitagwenda District

## Health

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	3,157,027
Programme Conditional Grant - Wage Recurrent	2,502,402
Programme Conditional Grant - Non Wage Recurrent	247,079
Locally Raised Revenues	7,546
Other Transfers from Central Government	400,000
<b>Development Revenues</b>	616,192
Programme Conditional Grant - Development	150,914
External Financing	465,279
<b>Total Revenues Shares</b>	<b>3,773,219</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	2,502,402
Non Wage	654,625
<b>Development Expenditure</b>	
Domestic Development	150,914
External Financing	465,279
<b>Total Expenditure</b>	<b>3,773,219</b>

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

#### Service Area 10 Primary HealthCare

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

<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 02 Population Health, Safety and Management</b>					
<b>Budget Output 320022 Immunisation Services</b>					
221003 Staff Training	0	0	0	50,000	50,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	5,000	5,000
227001 Travel inland	0	4,040	0	91,000	95,040
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>				<b>91,000</b>
LCII: Missing Parish	Missing	Travel Inland - Allowances	Source: External Financing		91,000
227004 Fuel, Lubricants and Oils	0	3,000	0	35,000	38,000

# VOTE: 867 Kitagwenda District

228002 Maintenance-Transport Equipment	0	1,360	0	9,000	10,360
<b>Total Cost of Immunisation Services</b>	<b>0</b>	<b>8,400</b>	<b>0</b>	<b>190,000</b>	<b>198,400</b>
<b>Budget Output 320165 Primary Health care services</b>					
211101 General Staff Salaries	2,502,402	0	0	0	2,502,402
221002 Workshops, Meetings and Seminars	0	0	0	6,164	6,164
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>				<b>6,164</b>
LCII: Missing Parish	Missing	Workshops, Meetings, Seminars	Source: External Financing		6,164
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	2,900	4,900
<b>Total for LCIII: Ntara-Kichwamba Town Council</b>	<b>County: Kitagwenda</b>				<b>2,900</b>
LCII: Ntara-Kichwamba Town Council		Office Supplies - Assorted Stationery	Source: External Financing		2,900
223005 Electricity	0	1,100	0	0	1,100
225204 Monitoring and Supervision of capital work	0	0	10,914	0	10,914
227001 Travel inland	0	15,000	0	158,272	173,272
<b>Total for LCIII: Ntara-Kichwamba Town Council</b>	<b>County: Kitagwenda</b>				<b>153,936</b>
LCII: Ntara-Kichwamba Town Council	dho	Travel Inland - Facilitation	Source: External Financing		153,936
227004 Fuel, Lubricants and Oils	0	13,982	0	97,943	111,924
228002 Maintenance-Transport Equipment	0	9,000	0	10,000	19,000
263308 Sector Conditional Grant (Non-Wage)	0	205,143	0	0	205,143
<b>Total for LCIII: Mahyoro Subcounty</b>	<b>County: Kitagwenda</b>				<b>26,596</b>
LCII: Bukurungu	Bukurungu	BUKURUNGU HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent		8,865
LCII: Mahyoro	Mahyoro	MAHYORO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent		17,731
<b>Total for LCIII: Ntara Subcounty</b>	<b>County: Kitagwenda</b>				<b>93,706</b>
LCII: Kabale	Kichwamba	KICWAMBA CATHOLIC DISPENSARY	Source: Programme Conditional Grant - Non Wage Recurrent		5,054
LCII: Kabale	Ntara	NTARA HEALTH SUB DISTRICT	Source: Programme Conditional Grant - Non Wage Recurrent		88,653
<b>Total for LCIII: Kanara Subcounty</b>	<b>County: Kitagwenda</b>				<b>17,731</b>
LCII: Kanara Parish	Kanara	KANARAHEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent		17,731
<b>Total for LCIII: Nyabbani Subcounty</b>	<b>County: Kitagwenda</b>				<b>26,596</b>
LCII: Kamayenje	Kamayenje	NYABBANI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent		17,731

# VOTE: 867 Kitagwenda District

LCII: Rwenjaza	Rwenjaza	RWENJAZA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent	8,865		
Total for LCIII: Buhanda Subcounty		County: Kitagwenda		22,784		
LCII: Bujumiro	Bujumiro	KAKASI COU HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent	22,784		
Total for LCIII: Ntara-Kichwamba Town Council		County: Kitagwenda		17,731		
LCII: Ntara-Kichwamba Town Council	Kicheche	KICHECHE HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent	17,731		
263402 Transfer to Other Government Units		0	400,000	0	0	400,000
Total for LCIII: Mahyoro Subcounty		County: Kitagwenda		60,000		
LCII: Mahyoro	Mahyoro HCIII	RBF transfers to LLGs	Source: Other Transfers from Central Government	60,000		
312121 Non-Residential Buildings - Acquisition		0	0	140,000	0	140,000
Total for LCIII: Mahyoro Subcounty		County: Kitagwenda		10,500		
LCII: Mahyoro	mahyoro hcIII	Non Residential Buildings Contractor	Source: Programme Conditional Grant - Development	10,500		
Total for LCIII: Kicheche Subcounty		County: Kitagwenda		20,000		
LCII: Kagazi	District Wide	Non Residential Buildings Contractor	Source: Programme Conditional Grant - Development	20,000		
Total for LCIII: Nyabbani Subcounty		County: Kitagwenda		20,000		
LCII: Rwenkubebe	NYABBANI HCIII	Non Residential Buildings Contractor	Source: Programme Conditional Grant - Development	20,000		
Total for LCIII: Ntara-Kichwamba Town Council		County: Kitagwenda		85,000		
LCII: Ntara-Kichwamba Town Council	Ntara HCIV	Non Residential Buildings Contractor	Source: Programme Conditional Grant - Development	85,000		
Total Cost of Primary Health care services		2,502,402	646,225	150,914	275,279	3,574,819
Total Cost of Population Health, Safety and Management		2,502,402	654,625	150,914	465,279	3,773,219
Total Cost of HUMAN CAPITAL DEVELOPMENT		2,502,402	654,625	150,914	465,279	3,773,219
Total Cost of Primary HealthCare		2,502,402	654,625	150,914	465,279	3,773,219
Total Cost of Health		2,502,402	654,625	150,914	465,279	3,773,219

# VOTE: 867 Kitagwenda District

## Education

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

Ushs Thousands	Approved Budget for FY 2022/23
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	10,284,965
Programme Conditional Grant - Wage Recurrent	8,871,798
Programme Conditional Grant - Non Wage Recurrent	1,323,107
District Unconditional Grant Wage	80,000
Locally Raised Revenues	10,061
<b>Development Revenues</b>	1,144,231
Programme Conditional Grant - Development	1,130,381
Other Transfers from Central Government	13,850
<b>Total Revenues Shares</b>	<b>11,429,197</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	8,951,798
Non Wage	1,333,168
<b>Development Expenditure</b>	
Domestic Development	1,144,231
External Financing	0
<b>Total Expenditure</b>	<b>11,429,197</b>

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

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

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 320003 Assets and Facilities Management					
225202 Environment Impact Assessment for Capital Works	0	0	5,000	0	5,000
Total for LCIII: Kanara Subcounty	County: Kitagwenda				8,000
LCII: Kanara Parish	Kanara Seed school	Feasibility Studies or Screening of Projects Appraisal	Source: Programme Conditional Grant - Development		8,000
Total for LCIII: Ntara-Kichwamba Town Council	County: Kitagwenda				5,000



# VOTE: 867 Kitagwenda District

LCII: Ntara-Kichwamba Town Council	Kichwamba	Feasibility Studies or Screening of Projects Feasibility Study	Source: Programme Conditional Grant - Development	5,000
225204 Monitoring and Supervision of capital work		0	0	5,000
<b>Total for LCIII: Kanara Subcounty</b>	<b>County: Kitagwenda</b>			<b>29,561</b>
LCII: Kanara Parish	Kanara seed school	Monitoring and supervision of capitals	Source: Programme Conditional Grant - Development	29,561
227001 Travel inland		0	0	7,155
312121 Non-Residential Buildings - Acquisition		0	0	202,516
<b>Total for LCIII: Ntara Subcounty</b>	<b>County: Kitagwenda</b>			<b>144,172</b>
LCII: Ntara	Kichwamba quoran	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development	29,172
LCII: Ntara	Kichwamba Quran	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development	115,000
<b>Total for LCIII: Kanara Subcounty</b>	<b>County: Kitagwenda</b>			<b>825,686</b>
LCII: Kanara Parish	Kanara Seed School	Non Residential Buildings Contractor	Source: Programme Conditional Grant - Development	825,686
312139 Other Structures - Acquisition		0	0	5,000
<b>Total Cost of Assets and Facilities Management</b>		<b>0</b>	<b>0</b>	<b>224,671</b>
<b>Budget Output 320157 Primary Education Services</b>				
211101 General Staff Salaries		5,651,911	0	0
221002 Workshops, Meetings and Seminars		0	2,000	0
221011 Printing, Stationery, Photocopying and Binding		0	1,000	0
227001 Travel inland		0	5,000	0
227004 Fuel, Lubricants and Oils		0	5,000	0
<b>Total Cost of Primary Education Services</b>		<b>5,651,911</b>	<b>13,000</b>	<b>0</b>
<b>Budget Output 320162 Capitation (Primary)</b>				
263308 Sector Conditional Grant (Non-Wage)		0	579,922	0
<b>Total for LCIII: Mahyoro Subcounty</b>	<b>County: Kitagwenda</b>			<b>111,994</b>
LCII: Bukurungu	Bukurungu	KITONZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	22,420
LCII: Bukurungu	Bukurungu T/C	BUKURUNGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,429
LCII: Bukurungu	Busanza	BUSANZA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,005
LCII: Kanyabikere	Kanyabikere	KANYABIKERE	Source: Programme Conditional Grant - Non Wage Recurrent	7,470
LCII: Kyendangara	Kabaye	KABAYE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,254
LCII: Mahyoro	Ihunga	IHUNGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,196

# VOTE: 867 Kitagwenda District

LCII: Mahyoro	Karambi	KARAMBI P.S	Source: Programme Conditional Grant - Non Wage Recurrent	10,559
LCII: Mahyoro	mahyoro	NYANGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	14,329
LCII: Mahyoro	Mahyoro	MAHYORO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	17,354
LCII: Nyakeera	Nyakeera	NYAKEERA PARENTS	Source: Programme Conditional Grant - Non Wage Recurrent	5,977
<b>Total for LCIII: Ntara Subcounty</b>		<b>County: Kitagwenda</b>		<b>73,601</b>
LCII: Kabale	Rwentuha	RWENTUHA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	11,342
LCII: Kichwamba	Kichwamba	KICHWAMBA QURAN	Source: Programme Conditional Grant - Non Wage Recurrent	3,541
LCII: Ntara	Mugombwa	MUGOMBWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,165
LCII: Ntara	Ntara	NTARA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	28,938
LCII: Nyakachwamba	Muruhura	MURUHUURA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,240
LCII: Rugarama	Kyabatimbo	KYABATIMBO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,658
LCII: Rugarama	Nyamukoiyo	NYAMUKOIJO P.S	Source: Programme Conditional Grant - Non Wage Recurrent	6,716
<b>Total for LCIII: Kanara Subcounty</b>		<b>County: Kitagwenda</b>		<b>52,479</b>
LCII: Kanara Parish	Kanara	DURA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	19,247
LCII: Kanara Parish	Ngoma	NGOMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,905
LCII: Kekubo	Kabirizi	KABIRIZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,456
LCII: Kekubo	Kamuganguzi	KAMUGANGUZ I P.S	Source: Programme Conditional Grant - Non Wage Recurrent	6,557
LCII: Rwenshama	Rwenshama	RWENSHAMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,312
<b>Total for LCIII: Kicheche Subcounty</b>		<b>County: Kitagwenda</b>		<b>91,490</b>
LCII: Bwera	Bryanika	BARYANIKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,295
LCII: Bwera	buryansugwe	BURYANSUNG WE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,051
LCII: Bwera	Bwera	MIREMBE K. P.S	Source: Programme Conditional Grant - Non Wage Recurrent	15,347
LCII: Bwera	Kyarwera	KYARWERA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,441
LCII: Kagazi	kagazi	KITAGWENDA JUNIOR P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	14,230
LCII: Kagazi	Kagazi	KAGAZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,049
LCII: Kagazi	Ntuntu	NTUNTU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,904
LCII: Kantozi	Kyeganywa	KYEGANYWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,368

# VOTE: 867 Kitagwenda District

LCII: Kigoto	Kibumbi	KIBUMBI PRMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	8,761
LCII: Kigoto	Kigoto	KIGOTO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,064
LCII: Kigoto	Rwemigo	RWEMIIGO P.S	Source: Programme Conditional Grant - Non Wage Recurrent	6,977
<b>Total for LCIII: Nyabbani Subcounty</b>		<b>County: Kitagwenda</b>		<b>89,570</b>
LCII: Kamayenje	Kamayenje	KAMAYENJE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	35,464
LCII: Kamayenje	Nyabbani	ST. PIO P.S	Source: Programme Conditional Grant - Non Wage Recurrent	5,411
LCII: Kamayenje	Rutooma	RUTOOMA K P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,458
LCII: Nganiko	Nganiko	NGANIKO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,614
LCII: Nyarurambi	Ikamiro	IKAMIRO P.S	Source: Programme Conditional Grant - Non Wage Recurrent	2,758
LCII: Nyarurambi	Nyarurambi	NYARURAMBI PARENTS	Source: Programme Conditional Grant - Non Wage Recurrent	8,152
LCII: Rwenjaza	Rwenjaza	RWENJAZA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	14,401
LCII: Rwenkubeebe	Nyabbani	NYABBANI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,310
<b>Total for LCIII: Buhanda Subcounty</b>		<b>County: Kitagwenda</b>		<b>131,896</b>
LCII: Bujumiro	Bujumiro	KANYAMBURA RA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	24,209
LCII: Bujumiro	Kengeya	Kengeya	Source: Programme Conditional Grant - Non Wage Recurrent	10,588
LCII: Bujumiro	Muzira	MUZIRA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,861
LCII: Kakasi	Kakasi	KITAKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,382
LCII: Kitooma	Kihumuro	KIHUMURO K P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,660
LCII: Kitooma	Mworra	Mworra "B" P.S	Source: Programme Conditional Grant - Non Wage Recurrent	15,318
LCII: Kitooma	nyakacwamba	NYAKACWAMB A	Source: Programme Conditional Grant - Non Wage Recurrent	10,051
LCII: Nyabihoko	Kiteera	KITEERA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,268
LCII: Nyabihoko	nyabihoko	IRYANGABI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,225
LCII: Nyabihoko	Nyabihoko	NYABIHOKO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,440
LCII: Nyabihoko	Nyabugando	NYABUGANDO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,635
LCII: Nyabihoko	Rugarama	Rugarama	Source: Programme Conditional Grant - Non Wage Recurrent	13,256
<b>Total for LCIII: Ntara-Kichwamba Town Council</b>		<b>County: Kitagwenda</b>		<b>28,893</b>
LCII: Ntara-Kichwamba Town Council	Kangora	KANGORA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,181

# VOTE: 867 Kitagwenda District

LCII: Ntara-Kichwamba Town Council	Kayombo	KAYOMBO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,980
LCII: Ntara-Kichwamba Town Council	kicwamba	KICWAMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,732
<b>Total Cost of Capitation (Primary)</b>	<b>0</b>	<b>579,922</b>	<b>0</b>	<b>579,922</b>
<b>Total Cost of Education,Sports and skills</b>	<b>5,651,911</b>	<b>592,922</b>	<b>224,671</b>	<b>6,469,505</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>5,651,911</b>	<b>592,922</b>	<b>224,671</b>	<b>6,469,505</b>
<b>Total Cost of Pre-Primary and Primary Education</b>	<b>5,651,911</b>	<b>592,922</b>	<b>224,671</b>	<b>6,469,505</b>
<b>Service Area 20 Secondary Education</b>				

## Approved Budget Estimates for FY 2022/23

### Ushs Thousands

<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 320003 Assets and Facilities Management</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	1,847	0	1,847
221012 Small Office Equipment	0	0	5,000	0	5,000
225202 Environment Impact Assessment for Capital Works	0	0	8,000	0	8,000
<b>Total for LCIII: Kanara Subcounty</b>	<b>County: Kitagwenda</b>				<b>8,000</b>
LCII: Kanara Parish	Kanara Seed school	Feasibility Studies or Screening of Projects Appraisal	Source: Programme Conditional Grant - Development		8,000
<b>Total for LCIII: Ntara-Kichwamba Town Council</b>	<b>County: Kitagwenda</b>				<b>5,000</b>
LCII: Ntara-Kichwamba Town Council	Kichwamba	Feasibility Studies or Screening of Projects Feasibility Study	Source: Programme Conditional Grant - Development		5,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	5,615	0	5,615
<b>Total for LCIII: Kanara Subcounty</b>	<b>County: Kitagwenda</b>				<b>5,615</b>
LCII: Kanara Parish	kanara secondary school	Feasibility Studies or Screening of Projects Appraisal	Source: Programme Conditional Grant - Development		5,615
225204 Monitoring and Supervision of capital work	0	0	29,561	0	29,561
<b>Total for LCIII: Kanara Subcounty</b>	<b>County: Kitagwenda</b>				<b>29,561</b>
LCII: Kanara Parish	Kanara seed school	Monitoring and supervision of capitals	Source: Programme Conditional Grant - Development		29,561
227001 Travel inland	0	0	13,850	0	13,850
227004 Fuel, Lubricants and Oils	0	0	15,000	0	15,000
312121 Non-Residential Buildings - Acquisition	0	0	830,686	0	830,686
<b>Total for LCIII: Ntara Subcounty</b>	<b>County: Kitagwenda</b>				<b>144,172</b>

# VOTE: 867 Kitagwenda District

LCII: Ntara	Kichwamba quoran	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development	29,172
LCII: Ntara	Kichwamba Quran	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development	115,000
<b>Total for LCIII: Kanara Subcounty</b>		<b>County: Kitagwenda</b>		<b>825,686</b>
LCII: Kanara Parish	Kanara Seed School	Non Residential Buildings Contractor	Source: Programme Conditional Grant - Development	825,686
312129 Other Buildings other than dwellings - Acquisition		0	0	10,000
<b>Total for LCIII: Kanara Subcounty</b>		<b>County: Kitagwenda</b>		<b>10,000</b>
LCII: Kanara Parish	Headquarters	Residential Building - Monitoring and Supervision	Source: Programme Conditional Grant - Development	10,000
<b>Total Cost of Assets and Facilities Management</b>		<b>0</b>	<b>0</b>	<b>919,560</b>
<b>Budget Output 320158 Capitation (Secondary)</b>				
263308 Sector Conditional Grant (Non-Wage)		0	381,092	0
<b>Total for LCIII: Mahyoro Subcounty</b>		<b>County: Kitagwenda</b>		<b>91,672</b>
LCII: Mahyoro	Mahyoro	MAHYORO SS	Source: Programme Conditional Grant - Non Wage Recurrent	91,672
<b>Total for LCIII: Kicheche Subcounty</b>		<b>County: Kitagwenda</b>		<b>44,960</b>
LCII: Kantozi	Kabujogera	STELLA MARIS GIRLS SS BUNENA	Source: Programme Conditional Grant - Non Wage Recurrent	44,960
<b>Total for LCIII: Nyabbani Subcounty</b>		<b>County: Kitagwenda</b>		<b>75,360</b>
LCII: Rwenkubeebe	Nyabbani	NYABBANI SS	Source: Programme Conditional Grant - Non Wage Recurrent	75,360
<b>Total for LCIII: Buhanda Subcounty</b>		<b>County: Kitagwenda</b>		<b>111,040</b>
LCII: Nyakasenyi	Nyakasenyi	NYAKASENYI SS	Source: Programme Conditional Grant - Non Wage Recurrent	111,040
<b>Total for LCIII: Ntara-Kichwamba Town Council</b>		<b>County: Kitagwenda</b>		<b>58,060</b>
LCII: Ntara-Kichwamba Town Council	KICHWAMBA	KICWAMBA SS	Source: Programme Conditional Grant - Non Wage Recurrent	58,060
<b>Total Cost of Capitation (Secondary)</b>		<b>0</b>	<b>381,092</b>	<b>0</b>
<b>Budget Output 320159 Secondary Education Services</b>				
211101 General Staff Salaries		2,557,407	0	0
221002 Workshops, Meetings and Seminars		0	3,000	0
221011 Printing, Stationery, Photocopying and Binding		0	1,000	0
228002 Maintenance-Transport Equipment		0	5,000	0
<b>Total Cost of Secondary Education Services</b>		<b>2,557,407</b>	<b>9,000</b>	<b>0</b>
<b>Total Cost of Education,Sports and skills</b>		<b>2,557,407</b>	<b>390,092</b>	<b>919,560</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>		<b>2,557,407</b>	<b>390,092</b>	<b>919,560</b>
<b>Total Cost of Secondary Education</b>		<b>2,557,407</b>	<b>390,092</b>	<b>919,560</b>
<b>Service Area 30 Skills Development</b>				

# VOTE: 867 Kitagwenda District

## Approved Budget Estimates for FY 2022/23

### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 320163 Capitation (Tertiary)</b>					
263308 Sector Conditional Grant (Non-Wage)	0	278,910	0	0	278,910
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>				<b>278,910</b>
LCII: Missing Parish	buhanda	ST JOSEPHS TECHNICAL SCHOOL KYARUBINGO	Source: Programme Conditional Grant - Non Wage Recurrent		122,593
LCII: Missing Parish	Kuchwama	KITAGWENDA TECHNICAL INSTITUTE	Source: Programme Conditional Grant - Non Wage Recurrent		156,317
<b>Total Cost of Capitation (Tertiary)</b>	<b>0</b>	<b>278,910</b>	<b>0</b>	<b>0</b>	<b>278,910</b>
<b>Total Cost of Education,Sports and skills</b>	<b>0</b>	<b>278,910</b>	<b>0</b>	<b>0</b>	<b>278,910</b>
<b>SubProgramme 04 Labour and employment services</b>					
<b>Budget Output 320160 Tertiary Education Services</b>					
211101 General Staff Salaries	662,479	0	0	0	662,479
<b>Total Cost of Tertiary Education Services</b>	<b>662,479</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>662,479</b>
<b>Total Cost of Labour and employment services</b>	<b>662,479</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>662,479</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>662,479</b>	<b>278,910</b>	<b>0</b>	<b>0</b>	<b>941,389</b>
<b>Total Cost of Skills Development</b>	<b>662,479</b>	<b>278,910</b>	<b>0</b>	<b>0</b>	<b>941,389</b>
<b>Service Area 40 Education&amp;Sports Management and Inspection</b>					

## Approved Budget Estimates for FY 2022/23

### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 320016 Management of Education Services</b>					
211101 General Staff Salaries	80,000	0	0	0	80,000
221009 Welfare and Entertainment	0	1,620	0	0	1,620
221011 Printing, Stationery, Photocopying and Binding	0	1,441	0	0	1,441
227001 Travel inland	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	7,261	0	0	7,261
228002 Maintenance-Transport Equipment	0	3,939	0	0	3,939
<b>Total Cost of Management of Education Services</b>	<b>80,000</b>	<b>26,261</b>	<b>0</b>	<b>0</b>	<b>106,261</b>

# VOTE: 867 Kitagwenda District

## Budget Output 320038 Sports Development and Oversight

221002 Workshops, Meetings and Seminars	0	3,478	0	0	3,478
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800
227001 Travel inland	0	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	0	3,081	0	0	3,081
244002 Commitment fees	0	500	0	0	500
282103 Scholarships and related costs	0	2,141	0	0	2,141
<b>Total Cost of Sports Development and Oversight</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>
<b>Total Cost of Education,Sports and skills</b>	<b>80,000</b>	<b>66,261</b>	<b>0</b>	<b>0</b>	<b>146,261</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>80,000</b>	<b>66,261</b>	<b>0</b>	<b>0</b>	<b>146,261</b>
<b>Total Cost of Education&amp;Sports Management and Inspection</b>	<b>80,000</b>	<b>66,261</b>	<b>0</b>	<b>0</b>	<b>146,261</b>

## Service Area 50 Special Needs Education

### Approved Budget Estimates for FY 2022/23

#### Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Higher LG Services</b>					
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
227001 Travel inland	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	1,982	0	0	1,982
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>4,982</b>	<b>0</b>	<b>0</b>	<b>4,982</b>
<b>Total Cost of Education,Sports and skills</b>	<b>0</b>	<b>4,982</b>	<b>0</b>	<b>0</b>	<b>4,982</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>0</b>	<b>4,982</b>	<b>0</b>	<b>0</b>	<b>4,982</b>
<b>Total Cost of Special Needs Education</b>	<b>0</b>	<b>4,982</b>	<b>0</b>	<b>0</b>	<b>4,982</b>
<b>Total Cost of Education</b>	<b>8,951,798</b>	<b>1,333,168</b>	<b>1,144,231</b>	<b>0</b>	<b>11,429,197</b>

# VOTE: 867 Kitagwenda District

## Roads and Engineering

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	74,391
District Unconditional Grant Wage	66,845
Locally Raised Revenues	7,546
<b>Development Revenues</b>	273,811
District Discretionary Equalisation Development Grant	30,435
Other Transfers from Central Government	243,376
<b>Total Revenues Shares</b>	<b>348,202</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	66,845
Non Wage	7,546
<b>Development Expenditure</b>	
Domestic Development	273,811
External Financing	0
<b>Total Expenditure</b>	<b>348,202</b>

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

<b>Service Area 10 Community Access Roads</b>					
<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output 000017 Infrastructure Development and Management</b>					
312111 Residential Buildings - Acquisition	0	0	30,000	0	30,000
<b>Total Cost of Infrastructure Development and Management</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>
<b>Budget Output 260009 Road Maintenance</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	20,000	0	20,000
221008 Information and Communication Technology Supplies.	0	0	3,000	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	8,500	0	8,500



# VOTE: 867 Kitagwenda District

221012 Small Office Equipment	0	0	435	0	435
221015 Financial and related losses	0	0	26,000	0	26,000
225202 Environment Impact Assessment for Capital Works	0	0	1,000	0	1,000
227001 Travel inland	0	0	28,000	0	28,000
227004 Fuel, Lubricants and Oils	0	0	20,000	0	20,000
312131 Roads and Bridges - Acquisition	0	0	50,245	0	50,245
<b>Total Cost of Road Maintenance</b>	<b>0</b>	<b>0</b>	<b>157,180</b>	<b>0</b>	<b>157,180</b>
<b>Budget Output 260014 Road Equipment and Fleet Management Services</b>					
227001 Travel inland	0	1,000	0	0	1,000
228002 Maintenance-Transport Equipment	0	6,546	0	0	6,546
<b>Total Cost of Road Equipment and Fleet Management Services</b>	<b>0</b>	<b>7,546</b>	<b>0</b>	<b>0</b>	<b>7,546</b>
<b>Total Cost of Transport Infrastructure and Services Development</b>	<b>0</b>	<b>7,546</b>	<b>187,180</b>	<b>0</b>	<b>194,726</b>
<b>SubProgramme 04 Transport Asset Management</b>					
<b>Budget Output 260002 District , Urban and Community Access Road Maintenance</b>					
263402 Transfer to Other Government Units	0	0	86,631	0	86,631
<b>Total for LCIII: Mahyoro Subcounty</b>	<b>County: Kitagwenda</b>				<b>9,236</b>
LCII: Nyakasura	Mahyoro	Source: Other Transfers from Central Government			9,236
<b>Total for LCIII: Ntara Subcounty</b>	<b>County: Kitagwenda</b>				<b>9,091</b>
LCII: Rugarama	Ntara	Source: Other Transfers from Central Government			9,091
<b>Total for LCIII: Kanara Subcounty</b>	<b>County: Kitagwenda</b>				<b>5,691</b>
LCII: Kanara Parish	Kanara	Source: Other Transfers from Central Government			5,691
<b>Total for LCIII: Kicheche Subcounty</b>	<b>County: Kitagwenda</b>				<b>8,287</b>
LCII: Kigoto	Kicheche	Source: Other Transfers from Central Government			8,287
<b>Total for LCIII: Nyabbani Subcounty</b>	<b>County: Kitagwenda</b>				<b>7,099</b>
LCII: Rwenkubebe	Nyabbani	Source: Other Transfers from Central Government			7,099
<b>Total for LCIII: Buhanda Subcounty</b>	<b>County: Kitagwenda</b>				<b>7,808</b>
LCII: Nyakasenyi	Buhanda	Source: Other Transfers from Central Government			7,808
<b>Total for LCIII: Ntara-Kichwamba Town Council</b>	<b>County: Kitagwenda</b>				<b>39,419</b>
LCII: Ntara-Kichwamba Town Council	Ntara-Kicwamba	Source: Other Transfers from Central Government			39,419
<b>Total Cost of District , Urban and Community Access Road Maintenance</b>	<b>0</b>	<b>0</b>	<b>86,631</b>	<b>0</b>	<b>86,631</b>
<b>Total Cost of Transport Asset Management</b>	<b>0</b>	<b>0</b>	<b>86,631</b>	<b>0</b>	<b>86,631</b>

# VOTE: 867 Kitagwenda District

<b>Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>	<b>0</b>	<b>7,546</b>	<b>273,811</b>	<b>0</b>	<b>281,357</b>
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000005 Human Resource Management</b>					
211101 General Staff Salaries	66,845	0	0	0	66,845
<b>Total Cost of Human Resource Management</b>	<b>66,845</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>66,845</b>
<b>Total Cost of Institutional Coordination</b>	<b>66,845</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>66,845</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>66,845</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>66,845</b>
<b>Total Cost of Community Access Roads</b>	<b>66,845</b>	<b>7,546</b>	<b>273,811</b>	<b>0</b>	<b>348,202</b>
<b>Total Cost of Roads and Engineering</b>	<b>66,845</b>	<b>7,546</b>	<b>273,811</b>	<b>0</b>	<b>348,202</b>

# VOTE: 867 Kitagwenda District

## Water

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	103,798
Programme Conditional Grant - Non Wage Recurrent	58,267
District Unconditional Grant Wage	40,500
Locally Raised Revenues	5,031
<b>Development Revenues</b>	308,917
Programme Conditional Grant - Development	294,102
Transitional Conditional Grant - Development	14,815
<b>Total Revenues Shares</b>	<b>412,715</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	40,500
Non Wage	63,298
<b>Development Expenditure</b>	
Domestic Development	308,917
External Financing	0
<b>Total Expenditure</b>	<b>412,715</b>

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

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

<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>					
<b>SubProgramme 03 Water Resources Management</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
263310 Sector Development Grant	0	0	12,000	0	12,000
<b>Total for LCIII: Ntara-Kichwamba Town Council</b>	<b>County: Kitagwenda</b>				<b>12,000</b>
LCII: Ntara-Kichwamba Town Council	Headquarters	Water Quality Testing	Source: Programme Conditional Grant - Development		12,000
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>
<b>Total Cost of Water Resources Management</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>
<b>Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>

# VOTE: 867 Kitagwenda District

## Programme 12 HUMAN CAPITAL DEVELOPMENT

### SubProgramme 02 Population Health, Safety and Management

#### Budget Output 000006 Planning and Budgeting services

211101 General Staff Salaries		40,500	0	0	0	40,500
221001 Advertising and Public Relations		0	0	3,000	0	3,000
Total for LCIII: Ntara-Kichwamba Town Council		County: Kitagwenda				3,000
LCII: Ntara-Kichwamba Town Council	Headquarters	Newspapers - Adverts (Procurement)	Source: Programme Conditional Grant - Development			3,000
221002 Workshops, Meetings and Seminars		0	2,660	0	0	2,660
221009 Welfare and Entertainment		0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	0	2,000
221012 Small Office Equipment		0	7,631	0	0	7,631
222001 Information and Communication Technology Services.		0	1,440	0	0	1,440
223005 Electricity		0	1,200	0	0	1,200
225201 Consultancy Services-Capital		0	0	12,900	0	12,900
225202 Environment Impact Assessment for Capital Works		0	0	10,000	0	10,000
225204 Monitoring and Supervision of capital work		0	0	4,800	0	4,800
227001 Travel inland		0	8,522	3,877	0	12,399
227004 Fuel, Lubricants and Oils		0	9,134	0	0	9,134
263310 Sector Development Grant		0	0	69,033	0	69,033
Total for LCIII: Ntara Subcounty		County: Kitagwenda				25,901
LCII: Nyakachwamba		Deep borehole drilling- Nyakachwamba	Source: Programme Conditional Grant - Development			25,901
Total for LCIII: Nyabbani Subcounty		County: Kitagwenda				25,901
LCII: Kamayenje	Nyabbani	Borehole drilling	Source: Programme Conditional Grant - Development			25,901
263311 Transitional Development Grant		0	0	14,815	0	14,815
Total for LCIII: Ntara-Kichwamba Town Council		County: Kitagwenda				14,815
LCII: Ntara-Kichwamba Town Council	Headquartes	Community mobilization, National days,Home improvement campaigns	Source: Transitional Conditional Grant - Development			14,815
312139 Other Structures - Acquisition		0	0	178,493	0	178,493
Total Cost of Planning and Budgeting services		40,500	34,087	296,917	0	371,504
Total Cost of Population Health, Safety and Management		40,500	34,087	296,917	0	371,504

# VOTE: 867 Kitagwenda District

<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>40,500</b>	<b>34,087</b>	<b>296,917</b>	<b>0</b>	<b>371,504</b>
<b>Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>					
<b>SubProgramme 02 Strengthening institutional support</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
221001 Advertising and Public Relations	0	1,340	0	0	1,340
221002 Workshops, Meetings and Seminars	0	11,949	0	0	11,949
227001 Travel inland	0	9,522	0	0	9,522
227004 Fuel, Lubricants and Oils	0	4,500	0	0	4,500
228002 Maintenance-Transport Equipment	0	1,900	0	0	1,900
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>29,211</b>	<b>0</b>	<b>0</b>	<b>29,211</b>
<b>Total Cost of Strengthening institutional support</b>	<b>0</b>	<b>29,211</b>	<b>0</b>	<b>0</b>	<b>29,211</b>
<b>Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>	<b>0</b>	<b>29,211</b>	<b>0</b>	<b>0</b>	<b>29,211</b>
<b>Total Cost of Rural Water Supply and Sanitation</b>	<b>40,500</b>	<b>63,298</b>	<b>308,917</b>	<b>0</b>	<b>412,715</b>
<b>Total Cost of Water</b>	<b>40,500</b>	<b>63,298</b>	<b>308,917</b>	<b>0</b>	<b>412,715</b>

# VOTE: 867 Kitagwenda District

## Natural Resources

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	229,693
District Unconditional Grant Non-Wage	10,000
District Unconditional Grant Wage	180,000
Locally Raised Revenues	25,153
Programme Conditional Grant - Non Wage Recurrent	14,540
<b>Development Revenues</b>	5,000
District Discretionary Equalisation Development Grant	5,000
<b>Total Revenues Shares</b>	<b>234,693</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	180,000
Non Wage	49,693
<b>Development Expenditure</b>	
Domestic Development	5,000
External Financing	0
<b>Total Expenditure</b>	<b>234,693</b>

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

#### Service Area 10 Natural Resources Management

<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 05 TOURISM DEVELOPMENT</b>					
<b>SubProgramme 03 Regulation and Skills Development</b>					
<b>Budget Output 000058 Stakeholder Management</b>					
221001 Advertising and Public Relations	0	2,500	0	0	2,500
221007 Books, Periodicals & Newspapers	0	700	0	0	700
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	200	0	0	200
223005 Electricity	0	501	0	0	501
227001 Travel inland	0	3,130	0	0	3,130

# VOTE: 867 Kitagwenda District

<b>Total Cost of Stakeholder Management</b>	<b>0</b>	<b>8,031</b>	<b>0</b>	<b>0</b>	<b>8,031</b>
<b>Total Cost of Regulation and Skills Development</b>	<b>0</b>	<b>8,031</b>	<b>0</b>	<b>0</b>	<b>8,031</b>
<b>Total Cost of TOURISM DEVELOPMENT</b>	<b>0</b>	<b>8,031</b>	<b>0</b>	<b>0</b>	<b>8,031</b>
<b>Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>					
<b>SubProgramme 01 Environment and Natural Resources Management</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	180,000	0	0	0	180,000
221002 Workshops, Meetings and Seminars	0	2,961	0	0	2,961
221008 Information and Communication Technology Supplies.	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	1,300	0	0	1,300
221012 Small Office Equipment	0	760	0	0	760
222001 Information and Communication Technology Services.	0	400	0	0	400
223005 Electricity	0	520	0	0	520
227001 Travel inland	0	15,161	0	0	15,161
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
<b>Total Cost of Planning and Budgeting services</b>	<b>180,000</b>	<b>24,602</b>	<b>0</b>	<b>0</b>	<b>204,602</b>
<b>Total Cost of Environment and Natural Resources Management</b>	<b>180,000</b>	<b>24,602</b>	<b>0</b>	<b>0</b>	<b>204,602</b>
<b>SubProgramme 02 Land Management</b>					
<b>Budget Output 140035 Land Information Management</b>					
227001 Travel inland	0	9,031	5,000	0	14,031
<b>Total Cost of Land Information Management</b>	<b>0</b>	<b>9,031</b>	<b>5,000</b>	<b>0</b>	<b>14,031</b>
<b>Total Cost of Land Management</b>	<b>0</b>	<b>9,031</b>	<b>5,000</b>	<b>0</b>	<b>14,031</b>
<b>Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>	<b>180,000</b>	<b>33,632</b>	<b>5,000</b>	<b>0</b>	<b>218,632</b>
<b>Programme 10 SUSTAINABLE URBANISATION AND HOUSING</b>					
<b>SubProgramme 03 Institutional Coordination</b>					
<b>Budget Output 280006 Land Use Compliance</b>					
221001 Advertising and Public Relations	0	1,011	0	0	1,011
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	0	720	0	0	720
221011 Printing, Stationery, Photocopying and Binding	0	320	0	0	320
221012 Small Office Equipment	0	180	0	0	180
223005 Electricity	0	500	0	0	500

# VOTE: 867 Kitagwenda District

227001 Travel inland	0	2,800	0	0	2,800
227004 Fuel, Lubricants and Oils	0	500	0	0	500
<b>Total Cost of Land Use Compliance</b>	<b>0</b>	<b>8,031</b>	<b>0</b>	<b>0</b>	<b>8,031</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>8,031</b>	<b>0</b>	<b>0</b>	<b>8,031</b>
<b>Total Cost of SUSTAINABLE URBANISATION AND HOUSING</b>	<b>0</b>	<b>8,031</b>	<b>0</b>	<b>0</b>	<b>8,031</b>
<b>Total Cost of Natural Resources Management</b>	<b>180,000</b>	<b>49,693</b>	<b>5,000</b>	<b>0</b>	<b>234,693</b>
<b>Total Cost of Natural Resources</b>	<b>180,000</b>	<b>49,693</b>	<b>5,000</b>	<b>0</b>	<b>234,693</b>



# VOTE: 867 Kitagwenda District

## Community Based Services

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	189,953
Programme Conditional Grant - Non Wage Recurrent	33,846
District Unconditional Grant Non-Wage	7,225
District Unconditional Grant Wage	118,760
Locally Raised Revenues	15,122
Other Transfers from Central Government	15,000
<b>Development Revenues</b>	4,336
External Financing	4,336
<b>Total Revenues Shares</b>	<b>194,289</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	118,760
Non Wage	71,193
<b>Development Expenditure</b>	
Domestic Development	0
External Financing	4,336
<b>Total Expenditure</b>	<b>194,289</b>

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

<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Service Area 10 Community Mobilisation</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 03 Gender and Social Protection</b>					
<b>Budget Output 320145 Response to Gender based violence</b>					
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
<b>Total Cost of Response to Gender based violence</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of Gender and Social Protection</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>SubProgramme 04 Labour and employment services</b>					

# VOTE: 867 Kitagwenda District

**Budget Output 000006 Planning and Budgeting services**

211101 General Staff Salaries	118,760	0	0	0	118,760
-------------------------------	---------	---	---	---	---------

<b>Total Cost of Planning and Budgeting services</b>	<b>118,760</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>118,760</b>
--	----------------	----------	----------	----------	----------------

**Budget Output 000023 Inspection and Monitoring**

221009 Welfare and Entertainment	0	1,000	0	0	1,000
----------------------------------	---	-------	---	---	-------

221012 Small Office Equipment	0	775	0	0	775
-------------------------------	---	-----	---	---	-----

227001 Travel inland	0	2,000	0	0	2,000
----------------------	---	-------	---	---	-------

227004 Fuel, Lubricants and Oils	0	1,225	0	0	1,225
----------------------------------	---	-------	---	---	-------

<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
--	----------	--------------	----------	----------	--------------

**Budget Output 010008 Capacity Strengthening**

227001 Travel inland	0	4,700	0	0	4,700
----------------------	---	-------	---	---	-------

227004 Fuel, Lubricants and Oils	0	10,422	0	0	10,422
----------------------------------	---	--------	---	---	--------

<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>15,122</b>	<b>0</b>	<b>0</b>	<b>15,122</b>
---	----------	---------------	----------	----------	---------------

<b>Total Cost of Labour and employment services</b>	<b>118,760</b>	<b>20,122</b>	<b>0</b>	<b>0</b>	<b>138,882</b>
---	----------------	---------------	----------	----------	----------------

<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>118,760</b>	<b>30,122</b>	<b>0</b>	<b>0</b>	<b>148,882</b>
--	----------------	---------------	----------	----------	----------------

**Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE**
**SubProgramme 01 Community sensitization and empowerment**
**Budget Output 440016 Promotion of Arts & crafts**

221009 Welfare and Entertainment	0	1,500	0	0	1,500
----------------------------------	---	-------	---	---	-------

227001 Travel inland	0	1,500	0	0	1,500
----------------------	---	-------	---	---	-------

227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
----------------------------------	---	-------	---	---	-------

<b>Total Cost of Promotion of Arts &amp; crafts</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
---	----------	--------------	----------	----------	--------------

<b>Total Cost of Community sensitization and empowerment</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
--	----------	--------------	----------	----------	--------------

<b>Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
--	----------	--------------	----------	----------	--------------

<b>Total Cost of Community Mobilisation</b>	<b>118,760</b>	<b>35,122</b>	<b>0</b>	<b>0</b>	<b>153,882</b>
---	----------------	---------------	----------	----------	----------------

**Service Area 20 Empowerment and Mindset Change**
**Approved Budget Estimates for FY 2022/23**
**Ushs Thousands**

<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
------------------------------	-------------	-----------------	----------------	----------------	--------------

**Programme 12 HUMAN CAPITAL DEVELOPMENT**
**SubProgramme 03 Gender and Social Protection**
**Budget Output 320141 Empowerment and protection**

221002 Workshops, Meetings and Seminars	0	6,102	0	0	6,102
---	---	-------	---	---	-------

221003 Staff Training	0	5,000	0	0	5,000
-----------------------	---	-------	---	---	-------

# VOTE: 867 Kitagwenda District

221008 Information and Communication Technology Supplies.	0	500	0	0	500
221009 Welfare and Entertainment	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	3,093	0	0	3,093
221012 Small Office Equipment	0	898	0	0	898
222001 Information and Communication Technology Services.	0	0	0	336	336
227001 Travel inland	0	4,000	0	4,000	8,000
<b>Total for LCIII: Kanara Subcounty</b>	<b>County: Kitagwenda</b>				<b>4,000</b>
LCII: Kanara Parish	Kanara	Travel Inland - Allowances	Source: External Financing		4,000
227004 Fuel, Lubricants and Oils	0	4,407	0	0	4,407
<b>Total Cost of Empowerment and protection</b>	<b>0</b>	<b>27,000</b>	<b>0</b>	<b>4,336</b>	<b>31,336</b>
<b>Budget Output 320146 Support to special interest Groups</b>					
221011 Printing, Stationery, Photocopying and Binding	0	2,307	0	0	2,307
227001 Travel inland	0	6,764	0	0	6,764
<b>Total Cost of Support to special interest Groups</b>	<b>0</b>	<b>9,071</b>	<b>0</b>	<b>0</b>	<b>9,071</b>
<b>Total Cost of Gender and Social Protection</b>	<b>0</b>	<b>36,071</b>	<b>0</b>	<b>4,336</b>	<b>40,407</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>0</b>	<b>36,071</b>	<b>0</b>	<b>4,336</b>	<b>40,407</b>
<b>Total Cost of Empowerment and Mindset Change</b>	<b>0</b>	<b>36,071</b>	<b>0</b>	<b>4,336</b>	<b>40,407</b>
<b>Total Cost of Community Based Services</b>	<b>118,760</b>	<b>71,193</b>	<b>0</b>	<b>4,336</b>	<b>194,289</b>

# VOTE: 867 Kitagwenda District

## Planning

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	110,251
District Unconditional Grant Non-Wage	40,489
District Unconditional Grant Wage	39,640
Locally Raised Revenues	30,122
<b>Development Revenues</b>	11,256
District Discretionary Equalisation Development Grant	11,256
<b>Total Revenues Shares</b>	<b>121,508</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	39,640
Non Wage	70,611
<b>Development Expenditure</b>	
Domestic Development	11,256
External Financing	0
<b>Total Expenditure</b>	<b>121,508</b>

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

<b>Service Area 10 Planning and Statistics</b>					
<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	39,640	0	0	0	39,640
221002 Workshops, Meetings and Seminars	0	4,500	0	0	4,500
221009 Welfare and Entertainment	0	1,900	0	0	1,900
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
221012 Small Office Equipment	0	1,500	0	0	1,500
221016 Systems Recurrent costs	0	20,000	0	0	20,000
227001 Travel inland	0	8,600	3,600	0	12,200

# VOTE: 867 Kitagwenda District

227004 Fuel, Lubricants and Oils		0	2,500	2,000	0	4,500
<b>Total for LCIII: Ntara-Kichwamba Town Council</b>			<b>County: Kitagwenda</b>			<b>2,000</b>
LCII: Ntara-Kichwamba Town Council	District	Fuel, Oils and Lubricants - Diesel	Source: District Discretionary Equalisation Development Grant			2,000
312235 Furniture and Fittings - Acquisition		0	0	2,800	0	2,800
<b>Total for LCIII: Ntara-Kichwamba Town Council</b>			<b>County: Kitagwenda</b>			<b>2,800</b>
LCII: Ntara-Kichwamba Town Council	District	Furniture and Fixtures Assorted Furniture	Source: District Discretionary Equalisation Development Grant			2,800
<b>Total Cost of Planning and Budgeting services</b>		<b>39,640</b>	<b>42,000</b>	<b>8,400</b>	<b>0</b>	<b>90,040</b>
<b>Total Cost of Development Planning, Research, Evaluation and Statistics</b>		<b>39,640</b>	<b>42,000</b>	<b>8,400</b>	<b>0</b>	<b>90,040</b>
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>						
<b>Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme</b>						
221002 Workshops, Meetings and Seminars		0	4,000	0	0	4,000
227001 Travel inland		0	4,000	0	0	4,000
<b>Total Cost of Inter-Governmental Fiscal Transfer Reform Programme</b>		<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>		<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>SubProgramme 03 Oversight, Implementation, Coordination and Monitoring</b>						
<b>Budget Output 000027 Programme Working Group Secretariat Services</b>						
221002 Workshops, Meetings and Seminars		0	5,000	0	0	5,000
227001 Travel inland		0	5,611	0	0	5,611
<b>Total Cost of Programme Working Group Secretariat Services</b>		<b>0</b>	<b>10,611</b>	<b>0</b>	<b>0</b>	<b>10,611</b>
<b>Total Cost of Oversight, Implementation, Coordination and Monitoring</b>		<b>0</b>	<b>10,611</b>	<b>0</b>	<b>0</b>	<b>10,611</b>
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>						
<b>Budget Output 000023 Inspection and Monitoring</b>						
221002 Workshops, Meetings and Seminars		0	2,000	0	0	2,000
227001 Travel inland		0	6,000	1,856	0	7,856
<b>Total for LCIII: Ntara-Kichwamba Town Council</b>			<b>County: Kitagwenda</b>			<b>1,800</b>
LCII: Ntara-Kichwamba Town Council	District	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant			1,800
<b>Total for LCIII: Missing Subcounty</b>			<b>County: Missing County</b>			<b>56</b>
LCII: Missing Parish	Missing	Travel Inland - Backstopping Trips	Source: District Discretionary Equalisation Development Grant			56
227004 Fuel, Lubricants and Oils		0	2,000	1,000	0	3,000
<b>Total Cost of Inspection and Monitoring</b>		<b>0</b>	<b>10,000</b>	<b>2,856</b>	<b>0</b>	<b>12,856</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>		<b>0</b>	<b>10,000</b>	<b>2,856</b>	<b>0</b>	<b>12,856</b>

**VOTE: 867** Kitagwenda District

Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	39,640	70,611	11,256	0	121,508
Total Cost of Planning and Statistics	39,640	70,611	11,256	0	121,508
Total Cost of Planning	39,640	70,611	11,256	0	121,508

# VOTE: 867 Kitagwenda District

## Internal Audit

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	<b>74,096</b>
District Unconditional Grant Non-Wage	17,334
District Unconditional Grant Wage	36,640
Locally Raised Revenues	20,122
<b>Development Revenues</b>	<b>0</b>
<b>Total Revenues Shares</b>	<b>74,096</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	36,640
Non Wage	37,456
<b>Development Expenditure</b>	
Domestic Development	0
External Financing	0
<b>Total Expenditure</b>	<b>74,096</b>

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

<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Service Area 10 Compliance</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000001 Audit and Risk Management</b>					
211101 General Staff Salaries	36,640	0	0	0	36,640
221008 Information and Communication Technology Supplies.	0	834	0	0	834
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
227001 Travel inland	0	14,122	0	0	14,122
227004 Fuel, Lubricants and Oils	0	7,000	0	0	7,000
<b>Total Cost of Audit and Risk Management</b>	<b>36,640</b>	<b>23,456</b>	<b>0</b>	<b>0</b>	<b>60,096</b>
<b>Total Cost of Institutional Coordination</b>	<b>36,640</b>	<b>23,456</b>	<b>0</b>	<b>0</b>	<b>60,096</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>36,640</b>	<b>23,456</b>	<b>0</b>	<b>0</b>	<b>60,096</b>

# VOTE: 867 Kitagwenda District

## Programme 18 DEVELOPMENT PLAN IMPLEMENTATION

### SubProgramme 04 Accountability Systems and Service Delivery

#### Budget Output 000023 Inspection and Monitoring

221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800
221012 Small Office Equipment	0	1,400	0	0	1,400
227001 Travel inland	0	4,800	0	0	4,800
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>14,000</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>14,000</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>14,000</b>
<b>Total Cost of Compliance</b>	<b>36,640</b>	<b>37,456</b>	<b>0</b>	<b>0</b>	<b>74,096</b>
<b>Total Cost of Internal Audit</b>	<b>36,640</b>	<b>37,456</b>	<b>0</b>	<b>0</b>	<b>74,096</b>



# VOTE: 867 Kitagwenda District

## Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	118,363
Programme Conditional Grant - Non Wage Recurrent	10,544
District Unconditional Grant Non-Wage	10,212
District Unconditional Grant Wage	80,000
Locally Raised Revenues	17,607
<b>Development Revenues</b>	0
<b>Total Revenues Shares</b>	<b>118,363</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	80,000
Non Wage	38,363
<b>Development Expenditure</b>	
Domestic Development	0
External Financing	0
<b>Total Expenditure</b>	<b>118,363</b>

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

<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Service Area 10 Commercial Services</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 01 AGRO-INDUSTRIALIZATION</b>					
<b>SubProgramme 04 Agricultural Market Access and Competitiveness</b>					
<b>Budget Output 000073 Marketing and value addition</b>					
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	540	0	0	540
227001 Travel inland	0	7,273	0	0	7,273
227004 Fuel, Lubricants and Oils	0	6,794	0	0	6,794
<b>Total Cost of Marketing and value addition</b>	<b>0</b>	<b>17,607</b>	<b>0</b>	<b>0</b>	<b>17,607</b>
<b>Total Cost of Agricultural Market Access and Competitiveness</b>	<b>0</b>	<b>17,607</b>	<b>0</b>	<b>0</b>	<b>17,607</b>
<b>Total Cost of AGRO-INDUSTRIALIZATION</b>	<b>0</b>	<b>17,607</b>	<b>0</b>	<b>0</b>	<b>17,607</b>

# VOTE: 867 Kitagwenda District

## Programme 07 PRIVATE SECTOR DEVELOPMENT

### SubProgramme 01 Enabling Environment

#### Budget Output 190001 Private sector coordination

221002 Workshops, Meetings and Seminars	0	3,962	0	0	3,962
221011 Printing, Stationery, Photocopying and Binding	0	2,946	0	0	2,946
221012 Small Office Equipment	0	1,848	0	0	1,848
227001 Travel inland	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
<b>Total Cost of Private sector coordination</b>	<b>0</b>	<b>14,756</b>	<b>0</b>	<b>0</b>	<b>14,756</b>
<b>Total Cost of Enabling Environment</b>	<b>0</b>	<b>14,756</b>	<b>0</b>	<b>0</b>	<b>14,756</b>

### SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity

#### Budget Output 190036 Trade Development

211101 General Staff Salaries	80,000	0	0	0	80,000
<b>Total Cost of Trade Development</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,000</b>
<b>Total Cost of Strengthening Private Sector Institutional and Organizational Capacity</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,000</b>
<b>Total Cost of PRIVATE SECTOR DEVELOPMENT</b>	<b>80,000</b>	<b>14,756</b>	<b>0</b>	<b>0</b>	<b>94,756</b>
<b>Total Cost of Commercial Services</b>	<b>80,000</b>	<b>32,363</b>	<b>0</b>	<b>0</b>	<b>112,363</b>

#### Service Area 20 Value Chain Services

## Approved Budget Estimates for FY 2022/23

### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 07 PRIVATE SECTOR DEVELOPMENT</b>					
<b>SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>Total Cost of Strengthening Private Sector Institutional and Organizational Capacity</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>Total Cost of PRIVATE SECTOR DEVELOPMENT</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>Total Cost of Value Chain Services</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>Total Cost of Trade, Industry and Local Development</b>	<b>80,000</b>	<b>38,363</b>	<b>0</b>	<b>0</b>	<b>118,363</b>

