

VOTE: 910 Ntoroko District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

		Current Budget Performance
		Approved Budget for FY 2022/23
<i>Uganda Shillings Thousands</i>		
Locally Raised Revenues		779,720
o/w Higher Local Government		310,187
o/w Lower Local Government		469,533
Discretionary Government Transfers		4,415,167
o/w Higher Local Government		4,125,678
o/w Lower Local Government		289,489
Conditional Government Transfers		15,926,871
o/w Higher Local Government		15,926,871
o/w Lower Local Government		0
Other Government Transfers		1,034,700
o/w Higher Local Government		1,034,700
o/w Lower Local Government		0
External Financing		540,000
o/w Higher Local Government		540,000
o/w Lower Local Government		0
Grand Total		22,696,458
	o/w Higher Local Government	21,937,436
	o/w Lower Local Government	759,022

VOTE: 910 Ntoroko District

A2:Revenue Performance, Plans and Projections by Source

		Current Budget Performance
<i>Uganda Shillings Thousands</i>		Approved Budget for FY 2022/23
Locally Raised Revenues		779,720
Advertisements/Bill Boards		4,000
Business licenses		40,000
Document certification fees		3,000
Land Fees		10,000
Local Hotel Tax		3,000
Local Services Tax-Payable By Individuals		17,000
Market /Gate Charges		584,720
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable		5,000
Miscellaneous receipts/income		15,000
Other Vehicle Fees and Licenses		10,000
Property related Duties/Fees		80,000
Refuse collection charges/Public convenience		4,000
Rental Income Tax-Payable By Individuals		4,000
Discretionary Government Transfers		4,415,167
District Discretionary Equalisation Development Grant		134,903
District Unconditional Grant Non-Wage		515,445
District Unconditional Grant Wage		3,060,636
Urban Discretionary Equalisation Development Grant		41,092
Urban Unconditional Grant Wage		572,877
Urban Unconditional Non-Wage		90,215
Conditional Government Transfers		15,926,871
Programme Conditional Grant - Development		2,783,172
Programme Conditional Grant - Wage Recurrent		11,006,795
Sector Conditional Grant (Non-Wage)		1,872,089
Transitional Conditional Grant - Development		264,815
Other Government Transfers		1,034,700
Parish Community Associations (PCAs)		160,000
Results Based Financing (RBF)		75,000
Support to PLE (UNEB)		6,000
Uganda Road Fund (URF)		783,900
Uganda Women Entrepreneurship Program(UWEP)		9,800
External Financing		540,000
Baylor International (Uganda)		10,000

VOTE: 910 Ntoroko District

Current Budget Performance	
Uganda Shillings Thousands	Approved Budget for FY 2022/23
Global Alliance for Vaccines and Immunization (GAVI)	50,000
United Nations Children Fund (UNICEF)	230,000
United Nations High Commission for Refugees (UNHCR)	110,000
World Health Organisation (WHO)	140,000
Total Revenues Shares	22,696,458

VOTE: 910 Ntoroko District

A3: Summary of Programme Allocations For FY 2022/23

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
AGRO-INDUSTRIALIZATION	1,749,902	0	0	0	1,749,902
o/w: Wage:	1,381,768	0	0	0	1,381,768
Non-Wage Recurrent:	204,649	0	0	0	204,649
Development:	163,485	0	0	0	163,485
TOURISM DEVELOPMENT	4,000	8,000	0	0	12,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	4,000	8,000	0	0	12,000
Development:	0	0	0	0	0
NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	352,346	8,000	0	0	360,346
o/w: Wage:	237,000	0	0	0	237,000
Non-Wage Recurrent:	64,679	8,000	0	0	72,679
Development:	50,667	0	0	0	50,667
PRIVATE SECTOR DEVELOPMENT	189,132	17,000	0	0	206,132
o/w: Wage:	170,000	0	0	0	170,000
Non-Wage Recurrent:	19,132	17,000	0	0	36,132
Development:	0	0	0	0	0
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	148,435	0	783,900	0	932,335
o/w: Wage:	110,000	0	0	0	110,000
Non-Wage Recurrent:	0	0	783,900	0	783,900
Development:	38,435	0	0	0	38,435
DIGITAL TRANSFORMATION	54,027	2,000	0	0	56,027
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	54,027	2,000	0	0	56,027
Development:	0	0	0	0	0
HUMAN CAPITAL DEVELOPMENT	7,990,796	2,450	81,000	0	8,374,246
o/w: Wage:	4,476,734	0	0	0	4,476,734
Non-Wage Recurrent:	1,030,976	2,450	81,000	0	1,114,426
Development:	2,483,086	0	0	300,000	2,783,086
PUBLIC SECTOR TRANSFORMATION	8,335,080	50,800	0	0	8,385,880
o/w: Wage:	7,543,805	0	0	0	7,543,805

VOTE: 910 Ntoroko District

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Non-Wage Recurrent:	541,218	50,800	0	0	592,018
Development:	250,056	0	0	0	250,056
COMMUNITY MOBILIZATION AND MINDSET CHANGE	183,359	9,720	169,800	0	492,879
o/w: Wage:	140,000	0	0	0	140,000
Non-Wage Recurrent:	28,544	9,720	169,800	0	208,064
Development:	14,815	0	0	130,000	144,815
GOVERNANCE AND SECURITY	773,925	628,750	0	0	1,402,675
o/w: Wage:	211,000	0	0	0	211,000
Non-Wage Recurrent:	434,974	628,750	0	0	1,063,724
Development:	127,951	0	0	0	127,951
DEVELOPMENT PLAN IMPLEMENTATION	561,037	53,000	0	0	724,037
o/w: Wage:	370,000	0	0	0	370,000
Non-Wage Recurrent:	95,550	53,000	0	0	148,550
Development:	95,487	0	0	110,000	205,487
Grand Total	20,342,038	779,720	1,034,700	0	22,696,458
Grand Total Wage	14,640,308	0	0	0	14,640,308
Grand Total Non-Wage Recurrent	2,477,749	779,720	1,034,700	0	4,292,169
Grand Total Development	3,223,981	0	0	540,000	3,763,981

VOTE: 910 Ntoroko District

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

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
Administration	3,260,753
o/w Higher Local Government	2,501,731
o/w Lower Local Government	759,022
Finance	295,000
o/w Higher Local Government	295,000
o/w Lower Local Government	0
Statutory bodies	536,453
o/w Higher Local Government	536,453
o/w Lower Local Government	0
Production and Marketing	1,796,929
o/w Higher Local Government	1,796,929
o/w Lower Local Government	0
Health	6,555,963
o/w Higher Local Government	6,555,963
o/w Lower Local Government	0
Education	7,745,126
o/w Higher Local Government	7,745,126
o/w Lower Local Government	0
Roads and Engineering	932,335
o/w Higher Local Government	932,335
o/w Lower Local Government	0
Water	344,740
o/w Higher Local Government	344,740
o/w Lower Local Government	0
Natural Resources	203,905
o/w Higher Local Government	203,905
o/w Lower Local Government	0
Community Based Services	409,514
o/w Higher Local Government	409,514
o/w Lower Local Government	0
Planning	349,609
o/w Higher Local Government	349,609
o/w Lower Local Government	0
Internal Audit	48,000
o/w Higher Local Government	48,000

VOTE: 910 Ntoroko District

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
o/w Lower Local Government	0
Trade, Industry and Local Development	218,132
o/w Higher Local Government	218,132
o/w Lower Local Government	0
Grand Total	22,696,458
o/w Higher Local Government	21,937,436
o/w: Wage:	14,640,308
Non-Wage Recurrent:	3,661,098
Domestic Devt:	3,096,030
External Financing:	540,000
o/w Lower Local Government	759,022
o/w: Wage:	0
Non-Wage Recurrent:	631,071
Domestic Devt:	127,951
External Financing:	0

VOTE: 910 Ntoroko District

Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	2,882,802
Urban Unconditional Grant Wage	572,877
District Unconditional Grant Non-Wage	64,086
District Unconditional Grant Wage	1,032,636
Locally Raised Revenues	76,000
Multi-Sectoral Transfers to LLGs_NonWage	631,071
Sector Conditional Grant (Non-Wage)	506,132
Development Revenues	377,951
Transitional Conditional Grant - Development	250,000
District Discretionary Equalisation Development Grant	0
Multi-Sectoral Transfers to LLGs_Gou	127,951
Total Revenues Shares	3,260,753
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	1,605,513
Non Wage	1,277,289
Development Expenditure	
Domestic Development	377,951
External Financing	0
Total Expenditure	3,260,753

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 11 DIGITAL TRANSFORMATION					
SubProgramme 04 Enabling Environment					
Budget Output 000004 Finance and Accounting					
221002 Workshops, Meetings and Seminars	0	1,200	0	0	1,200

VOTE: 910 Ntoroko District

221008 Information and Communication Technology Supplies.	0	3,000	0	0	3,000
222001 Information and Communication Technology Services.	0	800	0	0	800
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Finance and Accounting	0	9,000	0	0	9,000
Total Cost of Enabling Environment	0	9,000	0	0	9,000
Total Cost of DIGITAL TRANSFORMATION	0	9,000	0	0	9,000
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 01 Strengthening Accountability					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	1,605,513	0	0	0	1,605,513
212102 Medical expenses (Employees)	0	2,000	0	0	2,000
Total for LCIII: Kibuuku Town Council	County: Ntoroko				2,000
LCII: Kibuuku East	Medical Expenses Source: Locally Raised Revenues Emergencies				2,000
221001 Advertising and Public Relations	0	4,792	0	0	4,792
221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
221008 Information and Communication Technology Supplies.	0	2,200	0	0	2,200
Total for LCIII: Kibuuku Town Council	County: Ntoroko				1,200
LCII: Kibuuku East	ICT - Assorted Computer Consumables Source: District Unconditional Grant Non-Wage				1,200
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	2,000	0	0	2,000
221017 Membership dues and Subscription fees.	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
223001 Property Management Expenses	0	3,000	0	0	3,000
223004 Guard and Security services	0	2,000	0	0	2,000
223005 Electricity	0	2,000	0	0	2,000
225201 Consultancy Services-Capital	0	2,000	0	0	2,000
225204 Monitoring and Supervision of capital work	0	6,000	0	0	6,000
227001 Travel inland	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	11,000	0	0	11,000

VOTE: 910 Ntoroko District

Total for LCIII: Kibuuku Town Council		County: Ntoroko			1,000
LCII: Kibuuku East		Fuel, Oils and Lubricants - Fuel Expenses	Source: Locally Raised Revenues		1,000
228002 Maintenance-Transport Equipment	0	7,114	0	0	7,114
273104 Pension	0	127,447	0	0	127,447
273105 Gratuity	0	378,685	0	0	378,685
312121 Non-Residential Buildings - Acquisition	0	0	250,000	0	250,000
Total for LCIII: Kibuuku Town Council		County: Ntoroko			250,000
LCII: Kibuuku East	District Headquarters	Other Structures - Construction Works	Source: Transitional Conditional Grant - Development		250,000
Total Cost of Planning and Budgeting services		1,605,513	574,238	250,000	0
Total Cost of Strengthening Accountability		1,605,513	574,238	250,000	0
SubProgramme 03 Human Resource Management					
Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	5,772	0	0	5,772
221012 Small Office Equipment	0	1,008	0	0	1,008
227001 Travel inland	0	6,000	0	0	6,000
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity		0	17,780	0	0
Total Cost of Human Resource Management		0	17,780	0	0
Total Cost of PUBLIC SECTOR TRANSFORMATION		1,605,513	592,018	250,000	0
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000008 Records Management					
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
221012 Small Office Equipment	0	800	0	0	800
221017 Membership dues and Subscription fees.	0	200	0	0	200
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Records Management		0	5,000	0	0
Budget Output 000011 Communication and Public Relations					
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
227001 Travel inland	0	13,000	0	0	13,000

VOTE: 910 Ntoroko District

Total Cost of Communication and Public Relations	0	15,000	0	0	15,000
Budget Output 000014 Administrative and Support Services					
212103 Incapacity benefits (Employees)	0	2,000	0	0	2,000
221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200
221012 Small Office Equipment	0	2,000	0	0	2,000
225201 Consultancy Services-Capital	0	4,000	0	0	4,000
227001 Travel inland	0	8,000	0	0	8,000
Total Cost of Administrative and Support Services	0	25,200	0	0	25,200
Total Cost of Institutional Coordination	0	45,200	0	0	45,200
Total Cost of GOVERNANCE AND SECURITY	0	45,200	0	0	45,200
Total Cost of Administration and Management	1,605,513	646,218	250,000	0	2,501,731
Total Cost of Administration	1,605,513	646,218	250,000	0	2,501,731

Subcounty / Town Council / Division: 237445 Karugutu Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	34,534	0	0	34,534
227001 Travel inland	0	68,000	0	0	68,000
312121 Non-Residential Buildings - Acquisition	0	0	16,276	0	16,276
Total Cost of Administrative and Support Services	0	102,534	16,276	0	118,810
Total Cost of Institutional Coordination	0	102,534	16,276	0	118,810
Total Cost of GOVERNANCE AND SECURITY	0	102,534	16,276	0	118,810
Total Cost of Administration and Management	0	102,534	16,276	0	118,810
Total Cost of 237445 Karugutu Town Council	0	102,534	16,276	0	118,810

Subcounty / Town Council / Division: 237446 Nombe Subcounty

Service Area 10 Administration and Management

VOTE: 910 Ntoroko District

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	2,450	0	0	2,450
227001 Travel inland	0	13,062	0	0	13,062
312121 Non-Residential Buildings - Acquisition	0	0	16,009	0	16,009
Total Cost of Administrative and Support Services	0	15,512	16,009	0	31,521
Total Cost of Institutional Coordination	0	15,512	16,009	0	31,521
Total Cost of GOVERNANCE AND SECURITY	0	15,512	16,009	0	31,521
Total Cost of Administration and Management	0	15,512	16,009	0	31,521
Total Cost of 237446 Nombe Subcounty	0	15,512	16,009	0	31,521

Subcounty / Town Council / Division: 237447 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
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	30,000	0	0	30,000
227001 Travel inland	0	12,768	0	0	12,768
312121 Non-Residential Buildings - Acquisition	0	0	15,626	0	15,626
Total Cost of Administrative and Support Services	0	42,768	15,626	0	58,394
Total Cost of Institutional Coordination	0	42,768	15,626	0	58,394
Total Cost of GOVERNANCE AND SECURITY	0	42,768	15,626	0	58,394
Total Cost of Administration and Management	0	42,768	15,626	0	58,394
Total Cost of 237447 Kanara Subcounty	0	42,768	15,626	0	58,394

Subcounty / Town Council / Division: 237448 Kanara Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					

VOTE: 910 Ntoroko District

221002 Workshops, Meetings and Seminars	0	100,000	0	0	100,000
227001 Travel inland	0	28,040	0	0	28,040
312121 Non-Residential Buildings - Acquisition	0	0	13,022	0	13,022
Total Cost of Administrative and Support Services	0	128,040	13,022	0	141,062
Total Cost of Institutional Coordination	0	128,040	13,022	0	141,062
Total Cost of GOVERNANCE AND SECURITY	0	128,040	13,022	0	141,062
Total Cost of Administration and Management	0	128,040	13,022	0	141,062
Total Cost of 237448 Kanara Town Council	0	128,040	13,022	0	141,062

Subcounty / Town Council / Division: 237449 Karugutu Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	2,440	0	0	2,440
227001 Travel inland	0	12,912	0	0	12,912
312121 Non-Residential Buildings - Acquisition	0	0	12,944	0	12,944
Total Cost of Administrative and Support Services	0	15,352	12,944	0	28,296
Total Cost of Institutional Coordination	0	15,352	12,944	0	28,296
Total Cost of GOVERNANCE AND SECURITY	0	15,352	12,944	0	28,296
Total Cost of Administration and Management	0	15,352	12,944	0	28,296
Total Cost of 237449 Karugutu Subcounty	0	15,352	12,944	0	28,296

Subcounty / Town Council / Division: 237450 Bweramule Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	41,550	0	0	41,550
227001 Travel inland	0	20,810	0	0	20,810
312121 Non-Residential Buildings - Acquisition	0	0	13,071	0	13,071
Total Cost of Administrative and Support Services	0	62,360	13,071	0	75,432
Total Cost of Institutional Coordination	0	62,360	13,071	0	75,432

VOTE: 910 Ntoroko District

Total Cost of GOVERNANCE AND SECURITY	0	62,360	13,071	0	75,432
Total Cost of Administration and Management	0	62,360	13,071	0	75,432
Total Cost of 237450 Bweramule Subcounty	0	62,360	13,071	0	75,432

Subcounty / Town Council / Division: 237451 Rwebisengo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	8,852	0	0	8,852
227001 Travel inland	0	66,000	0	0	66,000
312121 Non-Residential Buildings - Acquisition	0	0	10,517	0	10,517
Total Cost of Administrative and Support Services	0	74,852	10,517	0	85,369
Total Cost of Institutional Coordination	0	74,852	10,517	0	85,369
Total Cost of GOVERNANCE AND SECURITY	0	74,852	10,517	0	85,369
Total Cost of Administration and Management	0	74,852	10,517	0	85,369
Total Cost of 237451 Rwebisengo Subcounty	0	74,852	10,517	0	85,369

Subcounty / Town Council / Division: 237452 Kibuuku Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	23,000	5,280	0	28,280
227001 Travel inland	0	12,588	0	0	12,588
Total Cost of Administrative and Support Services	0	35,588	5,280	0	40,868
Total Cost of Institutional Coordination	0	35,588	5,280	0	40,868
Total Cost of GOVERNANCE AND SECURITY	0	35,588	5,280	0	40,868
Total Cost of Administration and Management	0	35,588	5,280	0	40,868
Total Cost of 237452 Kibuuku Town Council	0	35,588	5,280	0	40,868

Subcounty / Town Council / Division: 237453 Butungama Subcounty

Service Area 10 Administration and Management

VOTE: 910 Ntoroko District

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
221002 Workshops, Meetings and Seminars	0	84,118	0	0	84,118
228001 Maintenance-Buildings and Structures	0	0	18,692	0	18,692
Total Cost of Facilities Management	0	84,118	18,692	0	102,809
Total Cost of Institutional Coordination	0	84,118	18,692	0	102,809
Total Cost of GOVERNANCE AND SECURITY	0	84,118	18,692	0	102,809
Total Cost of Administration and Management	0	84,118	18,692	0	102,809
Total Cost of 237453 Butungama Subcounty	0	84,118	18,692	0	102,809

Subcounty / Town Council / Division: 237454 Rwebisengo Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	69,945	0	0	69,945
228001 Maintenance-Buildings and Structures	0	0	6,514	0	6,514
Total Cost of Administrative and Support Services	0	69,945	6,514	0	76,459
Total Cost of Institutional Coordination	0	69,945	6,514	0	76,459
Total Cost of GOVERNANCE AND SECURITY	0	69,945	6,514	0	76,459
Total Cost of Administration and Management	0	69,945	6,514	0	76,459
Total Cost of 237454 Rwebisengo Town Council	0	69,945	6,514	0	76,459

VOTE: 910 Ntoroko District

Finance

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	295,000
District Unconditional Grant Non-Wage	55,000
District Unconditional Grant Wage	200,000
Locally Raised Revenues	40,000
Development Revenues	0
Total Revenues Shares	295,000
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	200,000
Non Wage	95,000
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	295,000

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
211101 General Staff Salaries	200,000	0	0	0	200,000
221002 Workshops, Meetings and Seminars	0	1,800	0	0	1,800
221003 Staff Training	0	400	0	0	400
221007 Books, Periodicals & Newspapers	0	1,650	0	0	1,650
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	1,650	0	0	1,650
221011 Printing, Stationery, Photocopying and Binding	0	5,500	0	0	5,500

VOTE: 910 Ntoroko District

221012 Small Office Equipment	0	2,200	0	0	2,200
221014 Bank Charges and other Bank related costs	0	600	0	0	600
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	200	0	0	200
223005 Electricity	0	7,500	0	0	7,500
227001 Travel inland	0	8,200	0	0	8,200
227004 Fuel, Lubricants and Oils	0	11,600	0	0	11,600
228002 Maintenance-Transport Equipment	0	1,500	0	0	1,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	11,000	0	0	11,000
Total Cost of Finance and Accounting	200,000	55,800	0	0	255,800
Budget Output 560019 Data Management and Dissemination					
221002 Workshops, Meetings and Seminars	0	2,500	0	0	2,500
221003 Staff Training	0	2,400	0	0	2,400
221009 Welfare and Entertainment	0	2,600	0	0	2,600
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
227001 Travel inland	0	5,600	0	0	5,600
227004 Fuel, Lubricants and Oils	0	4,200	0	0	4,200
228002 Maintenance-Transport Equipment	0	1,200	0	0	1,200
Total Cost of Data Management and Dissemination	0	20,000	0	0	20,000
Total Cost of Resource Mobilization and Budgeting	200,000	75,800	0	0	275,800
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000006 Planning and Budgeting services					
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800
227001 Travel inland	0	3,600	0	0	3,600
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
228002 Maintenance-Transport Equipment	0	600	0	0	600
Total Cost of Planning and Budgeting services	0	9,000	0	0	9,000
Budget Output 000023 Inspection and Monitoring					
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	900	0	0	900
227001 Travel inland	0	2,600	0	0	2,600

VOTE: 910 Ntoroko District

227004 Fuel, Lubricants and Oils	0	1,700	0	0	1,700
Total Cost of Inspection and Monitoring	0	10,200	0	0	10,200
Total Cost of Accountability Systems and Service Delivery	0	19,200	0	0	19,200
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	200,000	95,000	0	0	295,000
Total Cost of Financial Management and Accountability (LG)	200,000	95,000	0	0	295,000
Total Cost of Finance	200,000	95,000	0	0	295,000

VOTE: 910 Ntoroko District

Statutory bodies

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	536,453
District Unconditional Grant Non-Wage	229,436
District Unconditional Grant Wage	180,000
Locally Raised Revenues	127,017
Development Revenues	0
Total Revenues Shares	536,453
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	180,000
Non Wage	356,453
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	536,453

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

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2022/23

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000001 Audit and Risk Management					
211107 Boards, Committees and Council Allowances	0	6,200	0	0	6,200
221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
227001 Travel inland	0	2,800	0	0	2,800
Total Cost of Audit and Risk Management	0	15,000	0	0	15,000
Budget Output 000005 Human Resource Management					
211101 General Staff Salaries	180,000	0	0	0	180,000
221004 Recruitment Expenses	0	24,200	0	0	24,200
227001 Travel inland	0	6,020	0	0	6,020

VOTE: 910 Ntoroko District

Total Cost of Human Resource Management	180,000	30,220	0	0	210,220
Budget Output 000007 Procurement and Disposal Services					
221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	2,600	0	0	2,600
227001 Travel inland	0	4,800	0	0	4,800
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
Total Cost of Procurement and Disposal Services	0	15,400	0	0	15,400
Budget Output 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	8,000	0	0	8,000
221012 Small Office Equipment	0	0	0	0	0
227001 Travel inland	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
228002 Maintenance-Transport Equipment	0	3,063	0	0	3,063
Total Cost of Administrative and Support Services	0	29,063	0	0	29,063
Total Cost of Institutional Coordination	180,000	89,683	0	0	269,683
SubProgramme 03 Policy and Legislation Processes					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	167,793	0	0	167,793
212103 Incapacity benefits (Employees)	0	4,000	0	0	4,000
221002 Workshops, Meetings and Seminars	0	23,400	0	0	23,400
221007 Books, Periodicals & Newspapers	0	5	0	0	5
221009 Welfare and Entertainment	0	41	0	0	41
221010 Special Meals and Drinks	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221017 Membership dues and Subscription fees.	0	1,500	0	0	1,500
225204 Monitoring and Supervision of capital work	0	3,831	0	0	3,831
227001 Travel inland	0	21,000	0	0	21,000
227004 Fuel, Lubricants and Oils	0	10,800	0	0	10,800
228002 Maintenance-Transport Equipment	0	11,000	0	0	11,000
273101 Medical expenses (To general public)	0	1,500	0	0	1,500
282101 Donations	0	2,200	0	0	2,200
Total Cost of Capacity Strengthening	0	254,070	0	0	254,070

VOTE: 910 Ntoroko District

Total Cost of Policy and Legislation Processes	0	254,070	0	0	254,070
SubProgramme 04 Access to Justice					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	12,700	0	0	12,700
Total Cost of Inspection and Monitoring	0	12,700	0	0	12,700
Total Cost of Access to Justice	0	12,700	0	0	12,700
Total Cost of GOVERNANCE AND SECURITY	180,000	356,453	0	0	536,453
Total Cost of Legislation and Oversight	180,000	356,453	0	0	536,453
Total Cost of Statutory bodies	180,000	356,453	0	0	536,453

VOTE: 910 Ntoroko District

Production and Marketing

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	1,633,444
Programme Conditional Grant - Wage Recurrent	681,768
Programme Conditional Grant - Non Wage Recurrent	251,675
District Unconditional Grant Wage	700,000
Development Revenues	163,485
Programme Conditional Grant - Development	163,485
Total Revenues Shares	1,796,929
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	1,381,768
Non Wage	251,675
Development Expenditure	
Domestic Development	163,485
External Financing	0
Total Expenditure	1,796,929

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

Service Area 10 Agricultural Extension					
Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010015 Extension services					
211101 General Staff Salaries	1,381,768	0	0	0	1,381,768
221002 Workshops, Meetings and Seminars	0	112,128	0	0	112,128
221011 Printing, Stationery, Photocopying and Binding	0	3,030	0	0	3,030
221012 Small Office Equipment	0	800	0	0	800
222001 Information and Communication Technology Services.	0	200	0	0	200
227001 Travel inland	0	32,618	0	0	32,618
227004 Fuel, Lubricants and Oils	0	12,865	0	0	12,865

VOTE: 910 Ntoroko District

228001 Maintenance-Buildings and Structures	0	0	117,930	0	117,930
228002 Maintenance-Transport Equipment	0	10,008	0	0	10,008
263310 Sector Development Grant	0	0	45,555	0	45,555
Total Cost of Extension services	1,381,768	171,649	163,485	0	1,716,902
Total Cost of Institutional Strengthening and Coordination	1,381,768	171,649	163,485	0	1,716,902
Total Cost of AGRO-INDUSTRIALIZATION	1,381,768	171,649	163,485	0	1,716,902
Total Cost of Agricultural Extension	1,381,768	171,649	163,485	0	1,716,902
Service Area 20 Agricultural Production					

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010009 Research Partnerships					
221002 Workshops, Meetings and Seminars	0	23,000	0	0	23,000
Total Cost of Research Partnerships	0	23,000	0	0	23,000
Total Cost of Institutional Strengthening and Coordination	0	23,000	0	0	23,000
Total Cost of AGRO-INDUSTRIALIZATION	0	23,000	0	0	23,000
Programme 11 DIGITAL TRANSFORMATION					
SubProgramme 02 E-Services					
Budget Output 300016 Parish Development Model Operations					
221002 Workshops, Meetings and Seminars	0	47,027	0	0	47,027
Total Cost of Parish Development Model Operations	0	47,027	0	0	47,027
Total Cost of E-Services	0	47,027	0	0	47,027
Total Cost of DIGITAL TRANSFORMATION	0	47,027	0	0	47,027
Total Cost of Agricultural Production	0	70,027	0	0	70,027
Service Area 30 Agricultural Value Chain Services					

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 03 Storage, Agro-Processing and Value addition					
Budget Output 010013 Support to agro-processing & value addition					
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,000	0	0	10,000

VOTE: 910

Ntoroko District

Total Cost of Support to agro-processing & value addition	0	10,000	0	0	10,000
Total Cost of Storage, Agro-Processing and Value addition	0	10,000	0	0	10,000
Total Cost of AGRO-INDUSTRIALIZATION	0	10,000	0	0	10,000
Total Cost of Agricultural Value Chain Services	0	10,000	0	0	10,000
Total Cost of Production and Marketing	1,381,768	251,675	163,485	0	1,796,929

VOTE: 910 Ntoroko District

Health

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	6,198,188
Programme Conditional Grant - Wage Recurrent	5,938,293
Programme Conditional Grant - Non Wage Recurrent	184,895
Other Transfers from Central Government	75,000
Development Revenues	357,774
Programme Conditional Grant - Development	57,774
External Financing	300,000
Other Transfers from Central Government	0
Total Revenues Shares	6,555,963
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	5,938,293
Non Wage	259,895
Development Expenditure	
Domestic Development	57,774
External Financing	300,000
Total Expenditure	6,555,963

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

Approved Budget Estimates for FY 2022/23					
Service Area 10 Primary HealthCare					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000006 Planning and Budgeting services					
227001 Travel inland	0	14,000	0	0	14,000
Total Cost of Planning and Budgeting services	0	14,000	0	0	14,000
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	0	0	10,000	10,000
Total Cost of HIV/AIDS Mainstreaming	0	0	0	10,000	10,000
Budget Output 320022 Immunisation Services					

VOTE: 910 Ntoroko District

221002 Workshops, Meetings and Seminars	0	0	0	30,000	30,000
227001 Travel inland	0	0	0	120,000	120,000
Total Cost of Immunisation Services	0	0	0	150,000	150,000
Budget Output 320052 Care and Treatment Coordination					
227001 Travel inland	0	75,000	0	0	75,000
Total Cost of Care and Treatment Coordination	0	75,000	0	0	75,000
Budget Output 320059 Emergency Care Services					
221002 Workshops, Meetings and Seminars	0	0	0	30,000	30,000
227001 Travel inland	0	0	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	0	0	10,000	10,000
Total Cost of Emergency Care Services	0	0	0	140,000	140,000
Budget Output 320076 Reproductive and Infant Health Services					
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Reproductive and Infant Health Services	0	4,000	0	0	4,000
Budget Output 320113 Prevention and rehabilitation services					
227001 Travel inland	0	6,000	0	0	6,000
Total Cost of Prevention and rehabilitation services	0	6,000	0	0	6,000
Budget Output 320165 Primary Health care services					
263308 Sector Conditional Grant (Non-Wage)	0	151,126	0	0	151,126
Total for LCIII: Karugutu Town Council	County: Ntoroko				65,629
LCII: Ibanda	Ibanda	KARUGUTU HC IV	Source: Programme Conditional Grant - Non Wage Recurrent	54,691	
LCII: Nyabuhuru	Twanzane	NTOROKO HC III	Source: Programme Conditional Grant - Non Wage Recurrent	10,938	
Total for LCIII: Kanara Subcounty	County: Ntoroko				10,938
LCII: Rwangara	Rwangara	RWANGARA HC II	Source: Programme Conditional Grant - Non Wage Recurrent	10,938	
Total for LCIII: Kanara Town Council	County: Ntoroko				3,461
LCII: Twanzane	Twanzane	STELLA MARIS NTOROKO HEALTH UNIT	Source: Programme Conditional Grant - Non Wage Recurrent	3,461	
Total for LCIII: Bweramule Subcounty	County: Ntoroko				16,407
LCII: Rukora	Rukora	BWERAMULE HC II	Source: Programme Conditional Grant - Non Wage Recurrent	10,938	
LCII: S/County Hqrs	Musandama	MUSANDAMA HC II	Source: Programme Conditional Grant - Non Wage Recurrent	5,469	
Total for LCIII: Rwebisengo Town Council	County: Ntoroko				54,691
LCII: Rwebisengo North	Rwebisengo North	RWEBISENGO HC IV	Source: Programme Conditional Grant - Non Wage Recurrent	54,691	
Total Cost of Primary Health care services	0	151,126	0	0	151,126

VOTE: 910 Ntoroko District

Total Cost of Population Health, Safety and Management	0	250,126	0	300,000	550,126
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	250,126	0	300,000	550,126
Total Cost of Primary HealthCare	0	250,126	0	300,000	550,126
Service Area 30 Health Management and Supervision					

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000006 Planning and Budgeting services					
227001 Travel inland	0	5,769	0	0	5,769
Total Cost of Planning and Budgeting services	0	5,769	0	0	5,769
Budget Output 000063 Quality Assurance Systems					
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Quality Assurance Systems	0	2,000	0	0	2,000
Budget Output 120007 Support Services					
227001 Travel inland	0	2,000	0	0	2,000
313121 Non-Residential Buildings - Improvement	0	0	57,774	0	57,774
Total for LCIII: Rwebisengo Town Council	County: Ntoroko				57,774
LCII: Rwebisengo North	Rwebisengo North	Office Equipment Maintenance - Maintenance, Repair and Support Services	Source: Programme Conditional Grant - Development		57,774
Total Cost of Support Services	0	2,000	57,774	0	59,774
Total Cost of Population Health, Safety and Management	0	9,769	57,774	0	67,543
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	9,769	57,774	0	67,543
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211101 General Staff Salaries	5,938,293	0	0	0	5,938,293
Total Cost of Capacity Strengthening	5,938,293	0	0	0	5,938,293
Total Cost of Human Resource Management	5,938,293	0	0	0	5,938,293
Total Cost of PUBLIC SECTOR TRANSFORMATION	5,938,293	0	0	0	5,938,293
Total Cost of Health Management and Supervision	5,938,293	9,769	57,774	0	6,005,836
Total Cost of Health	5,938,293	259,895	57,774	300,000	6,555,963

VOTE: 910 Ntoroko District

Education

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	5,319,815
Programme Conditional Grant - Wage Recurrent	4,386,734
Programme Conditional Grant - Non Wage Recurrent	837,081
District Unconditional Grant Wage	90,000
Other Transfers from Central Government	6,000
Development Revenues	2,425,311
Programme Conditional Grant - Development	2,425,311
Total Revenues Shares	7,745,126
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	4,476,734
Non Wage	843,081
Development Expenditure	
Domestic Development	2,425,311
External Financing	0
Total Expenditure	7,745,126

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						
225204 Monitoring and Supervision of capital work		0	0	3,000	0	3,000
Total for LCIII: Kanara Subcounty		County: Ntoroko				3,000
LCII: Rwangara	Umoja PS	Monitoring of capital projects	Source: Programme Conditional Grant - Development			3,000
312121 Non-Residential Buildings - Acquisition		0	0	34,000	0	34,000
Total for LCIII: Kanara Subcounty		County: Ntoroko				34,000
LCII: Rwangara	Umoja	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development			34,000

VOTE: 910 Ntoroko District

312139 Other Structures - Acquisition		0	0	24,000	0	24,000
Total for LCIII: Rwebisengo Town Council			County: Ntoroko			24,000
LCII: TC Hqrs	Kamuhigi ps	Other Structures - Construction Works	Source: Programme Conditional Grant - Development			24,000
312235 Furniture and Fittings - Acquisition		0	0	24,000	0	24,000
Total for LCIII: Rwebisengo Town Council			County: Ntoroko			24,000
LCII: TC Hqrs	Kamuhigi Ps	Furniture and Fixtures Assorted Furniture	Source: Programme Conditional Grant - Development			24,000
313121 Non-Residential Buildings - Improvement		0	0	28,892	0	28,892
Total for LCIII: Kanara Subcounty			County: Ntoroko			28,892
LCII: Rwangara	Umoja PS	Office Equipment Maintenance - Maintenance, Repair and Support Services	Source: Programme Conditional Grant - Development			28,892
Total for LCIII: Kibuuku Town Council			County: Ntoroko			1,129,764
LCII: Kibuuku West	Kibuuku seed school	Office Equipment Maintenance - Assorted Equipment	Source: Programme Conditional Grant - Development			1,129,764
Total for LCIII: Butungama Subcounty			County: Ntoroko			1,129,764
LCII: Nyakasenyi	Butungama seed school	Office Equipment Maintenance - Maintenance, Repair and Support Services	Source: Programme Conditional Grant - Development			1,129,764
Total Cost of Assets and Facilities Management		0	0	113,892	0	113,892
Budget Output 320157 Primary Education Services						
211101 General Staff Salaries		3,116,649	0	0	0	3,116,649
Total Cost of Primary Education Services		3,116,649	0	0	0	3,116,649
Budget Output 320162 Capitation (Primary)						
263308 Sector Conditional Grant (Non-Wage)		0	313,825	0	0	313,825
Total for LCIII: Karugutu Town Council			County: Ntoroko			40,851
LCII: Ibanda	Ibanda	IBANDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			12,356
LCII: Kacwamba	Nyabusokoma	Nyabusokoma P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			6,325
LCII: Karugutu	Karugutu	Karugutu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			13,284
LCII: Karugutu	Kasozi	Kasozi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			8,887
Total for LCIII: Nombe Subcounty			County: Ntoroko			42,610
LCII: Kyabandara	Murambe	MURAMBE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			9,515
LCII: Kyabandara	Nyakatonzi	NYAKATONZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			4,700

VOTE: 910 Ntoroko District

LCII: Musandama	Musandama	MUSANDAMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,421
LCII: Nombe	Nombe	NOMBE S.D.A. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,976
LCII: Nyakatoke	Nyakatoke	NYAKATOKE S.D.A. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,999
Total for LCIII: Kanara Subcounty		County: Ntoroko		30,315
LCII: Kamuga	Kamuga	Kamuga P.S	Source: Programme Conditional Grant - Non Wage Recurrent	10,703
LCII: Rwangara	Rwangara	Rwangara P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,166
LCII: Rwangara	Umoja	Umoja P.S	Source: Programme Conditional Grant - Non Wage Recurrent	9,447
Total for LCIII: Kanara Town Council		County: Ntoroko		12,780
LCII: Ntoroko	Ntoroko	Ntoroko P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,780
Total for LCIII: Karugutu Subcounty		County: Ntoroko		29,817
LCII: Itojo	Itojo	Rwensenene P.S	Source: Programme Conditional Grant - Non Wage Recurrent	21,144
LCII: Itojo	Kyamutema	KYAMUTEMA SDA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	8,673
Total for LCIII: Bweramule Subcounty		County: Ntoroko		28,748
LCII: Bweramule	Bweramule	BWERAMULE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,267
LCII: Haibale	Haibale	HAIBALE P.S	Source: Programme Conditional Grant - Non Wage Recurrent	3,716
LCII: Rukora	Kabimbiri	KABIMBIRI P.S	Source: Programme Conditional Grant - Non Wage Recurrent	7,426
LCII: Rwamabale	Rwamabale	RWAMABALE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,339
Total for LCIII: Rwebisengo Subcounty		County: Ntoroko		7,092
LCII: Makondo	Kanyamukura	KANYAMUKUR A P.S	Source: Programme Conditional Grant - Non Wage Recurrent	7,092
Total for LCIII: Kibuuku Town Council		County: Ntoroko		7,502
LCII: Kibuuku West	Kibuuku west	KIBUUKU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,502
Total for LCIII: Butungama Subcounty		County: Ntoroko		73,041
LCII: Budiba	Budiba	Budiba	Source: Programme Conditional Grant - Non Wage Recurrent	14,415
LCII: Butungama	Butungama	BUTUNGAMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,179
LCII: Butungama	Masojo	MASOJO P.S	Source: Programme Conditional Grant - Non Wage Recurrent	5,896
LCII: Kasungu	Bunera	BUNEERA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	6,991
LCII: Kasungu	Kasungu	KASUNGU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,457
LCII: kyabukunguru	Kyabukunguru	KYABUKUNGU RU	Source: Programme Conditional Grant - Non Wage Recurrent	7,240
LCII: Masaka	Bwizibwera	BWIZIBWERA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	4,540

VOTE: 910 Ntoroko District

LCII: Masaka	Masaka	MASAKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,007		
LCII: Nyakasenyi	Nyakasenyi	NYAKASENYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	4,801		
LCII: S/County H/Quarters	Bugando	BUGANDO P.S	Source: Programme Conditional Grant - Non Wage Recurrent	5,517		
Total for LCIII: Missing Subcounty		County: Missing County		41,069		
LCII: Missing Parish	Kamuhigi	KAMUHINGI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,418		
LCII: Missing Parish	Kiranga	Kiranga P.S	Source: Programme Conditional Grant - Non Wage Recurrent	6,534		
LCII: Missing Parish	Kyabandara	KYABANDARA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,711		
LCII: Missing Parish	Makondo	MAKONDO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,049		
LCII: Missing Parish	Rwebinyonyi	RWEBINYONYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,357		
Total Cost of Capitation (Primary)		0	313,825	0	0	313,825
Total Cost of Education,Sports and skills		3,116,649	313,825	113,892	0	3,544,367
Total Cost of HUMAN CAPITAL DEVELOPMENT		3,116,649	313,825	113,892	0	3,544,367
Total Cost of Pre-Primary and Primary Education		3,116,649	313,825	113,892	0	3,544,367

Service Area 20 Secondary Education

Approved Budget Estimates for FY 2022/23

Ushs Thousands

		Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services						
Programme 12 HUMAN CAPITAL DEVELOPMENT						
SubProgramme 01 Education,Sports and skills						
Budget Output 000023 Inspection and Monitoring						
225204 Monitoring and Supervision of capital work		0	0	51,892	0	51,892
Total for LCIII: Kibuuku Town Council		County: Ntoroko				20,000
LCII: Kibuuku West	Kibuuku seed school	Monitoring of construction works at Kibuuku seed school	Source: Programme Conditional Grant - Development			20,000
Total for LCIII: Butungama Subcounty		County: Ntoroko				31,892
LCII: Nyakasenyi	Nyakasenyi	Monitoring of of Butungama seed secondary school	Source: Programme Conditional Grant - Development			31,892
Total Cost of Inspection and Monitoring		0	0	51,892	0	51,892
Budget Output 320003 Assets and Facilities Management						
313121 Non-Residential Buildings - Improvement		0	0	2,259,528	0	2,259,528
Total for LCIII: Kanara Subcounty		County: Ntoroko				28,892
LCII: Rwangara	Umoja PS	Office Equipment Maintenance - Maintenance, Repair and Support Services	Source: Programme Conditional Grant - Development			28,892

VOTE: 910 Ntoroko District

Total for LCIII: Kibuuku Town Council		County: Ntoroko			1,129,764
LCII: Kibuuku West	Kibuuku seed school	Office Equipment Maintenance - Assorted Equipment	Source: Programme Conditional Grant - Development		1,129,764
Total for LCIII: Butungama Subcounty		County: Ntoroko			1,129,764
LCII: Nyakasenyi	Butungama seed school	Office Equipment Maintenance - Maintenance, Repair and Support Services	Source: Programme Conditional Grant - Development		1,129,764
Total Cost of Assets and Facilities Management		0	0	2,259,528	0
Budget Output 320158 Capitation (Secondary)					
263308 Sector Conditional Grant (Non-Wage)		0	470,500	0	0
Total for LCIII: Karugutu Town Council		County: Ntoroko			102,400
LCII: Kachwamba	Kachwamba	KARUGUTU S.S	Source: Programme Conditional Grant - Non Wage Recurrent		102,400
Total for LCIII: Nombe Subcounty		County: Ntoroko			122,580
LCII: Nombe	Kyabandara	NOMBE SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent		122,580
Total for LCIII: Kanara Town Council		County: Ntoroko			190,320
LCII: Kanara	Rwebisengo	RWEBISENGO S.S	Source: Programme Conditional Grant - Non Wage Recurrent		132,580
LCII: Ntoroko	Tc Hqrs	KANARA SEED SS	Source: Programme Conditional Grant - Non Wage Recurrent		57,740
Total for LCIII: Bweramule Subcounty		County: Ntoroko			55,200
LCII: Rwamabale	Rwamabale	BWERAMULE SS	Source: Programme Conditional Grant - Non Wage Recurrent		55,200
Total Cost of Capitation (Secondary)		0	470,500	0	0
Budget Output 320159 Secondary Education Services					
211101 General Staff Salaries		1,270,084	0	0	0
Total Cost of Secondary Education Services		1,270,084	0	0	0
Total Cost of Education,Sports and skills		1,270,084	470,500	2,311,419	0
Total Cost of HUMAN CAPITAL DEVELOPMENT		1,270,084	470,500	2,311,419	0
Total Cost of Secondary Education		1,270,084	470,500	2,311,419	0
Service Area 30 Skills Development					

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 000034 Education and Skills Development					
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000

VOTE: 910 Ntoroko District

Total Cost of Education and Skills Development	0	10,000	0	0	10,000
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	5,000	0	0	5,000
Total Cost of Capacity Strengthening	0	5,000	0	0	5,000
Total Cost of Education,Sports and skills	0	15,000	0	0	15,000
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	15,000	0	0	15,000
Total Cost of Skills Development	0	15,000	0	0	15,000
Service Area 40 Education&Sports Management and Inspection					

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 000006 Planning and Budgeting services					
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	1,000	0	0	1,000
227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
Total Cost of Planning and Budgeting services	0	10,000	0	0	10,000
Budget Output 000021 Gender Mainstreaming services					
221011 Printing, Stationery, Photocopying and Binding	0	975	0	0	975
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Gender Mainstreaming services	0	4,975	0	0	4,975
Budget Output 000023 Inspection and Monitoring					
221002 Workshops, Meetings and Seminars	0	8,781	0	0	8,781
221011 Printing, Stationery, Photocopying and Binding	0	2,119	0	0	2,119
228002 Maintenance-Transport Equipment	0	4,881	0	0	4,881
Total Cost of Inspection and Monitoring	0	15,781	0	0	15,781
Budget Output 320016 Management of Education Services					
211101 General Staff Salaries	90,000	0	0	0	90,000
227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
Total Cost of Management of Education Services	90,000	10,000	0	0	100,000
Total Cost of Education,Sports and skills	90,000	40,756	0	0	130,756

VOTE: 910 Ntoroko District

Total Cost of HUMAN CAPITAL DEVELOPMENT	90,000	40,756	0	0	130,756
Total Cost of Education&Sports Management and Inspection	90,000	40,756	0	0	130,756

Service Area 50 Special Needs 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 000021 Gender Mainstreaming services					
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
Total Cost of Gender Mainstreaming services	0	3,000	0	0	3,000
Total Cost of Education,Sports and skills	0	3,000	0	0	3,000
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	3,000	0	0	3,000
Total Cost of Special Needs Education	0	3,000	0	0	3,000
Total Cost of Education	4,476,734	843,081	2,425,311	0	7,745,126

VOTE: 910 Ntoroko District

Roads and Engineering

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	893,900
District Unconditional Grant Wage	110,000
Other Transfers from Central Government	783,900
Development Revenues	38,435
District Discretionary Equalisation Development Grant	38,435
Total Revenues Shares	932,335
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	110,000
Non Wage	783,900
Development Expenditure	
Domestic Development	38,435
External Financing	0
Total Expenditure	932,335

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

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
312121 Non-Residential Buildings - Acquisition	0	0	38,435	0	38,435
Total for LCIII: Kibuuku Town Council	County: Ntoroko				38,435
LCII: Kibuuku West	Non Residential Buildings Contractor	Source: District Discretionary Equalisation Development Grant			38,435
Total Cost of Infrastructure Development and Management	0	0	38,435	0	38,435
Budget Output 260014 Road Equipment and Fleet Management Services					
227001 Travel inland	0	2,000	0	0	2,000
228002 Maintenance-Transport Equipment	0	23,000	0	0	23,000

VOTE: 910 Ntoroko District

228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,000	0	0	2,000
Total Cost of Road Equipment and Fleet Management Services	0	27,000	0	0	27,000
Total Cost of Transport Infrastructure and Services Development	0	27,000	38,435	0	65,435
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
211101 General Staff Salaries	110,000	0	0	0	110,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	54,400	0	0	54,400
221011 Printing, Stationery, Photocopying and Binding	0	1,800	0	0	1,800
227001 Travel inland	0	23,070	0	0	23,070
227004 Fuel, Lubricants and Oils	0	6,500	0	0	6,500
228001 Maintenance-Buildings and Structures	0	151,566	0	0	151,566
263402 Transfer to Other Government Units	0	519,564	0	0	519,564
Total for LCIII: Karugutu Town Council	County: Ntoroko				115,446
LCII: All Divisions	Urban roads	Karugutu TC URF Transfer	Source: Other Transfers from Central Government		115,446
Total for LCIII: Nombe Subcounty	County: Ntoroko				9,181
LCII: Kyabandara	Installation of Culvert Crossing	URF Transfer to Nombe S/C	Source: Other Transfers from Central Government		9,181
Total for LCIII: Kanara Town Council	County: Ntoroko				98,500
LCII: All Divisions	Town Council Roads	Kanara TC URF Transfer	Source: Other Transfers from Central Government		98,500
Total for LCIII: Karugutu Subcounty	County: Ntoroko				6,985
LCII: Itojo	Itojo	URF Transfer to Karugutu S/C	Source: Other Transfers from Central Government		6,985
Total for LCIII: Bweramule Subcounty	County: Ntoroko				7,791
LCII: Haibale	Haibale road	URF Transfer to Bweramule S/C	Source: Other Transfers from Central Government		7,791
Total for LCIII: Rwebisengo Subcounty	County: Ntoroko				9,948
LCII: Makondo	Kanyamukura Road	URF Transfer to Rwebisengo S/C	Source: Other Transfers from Central Government		9,948
Total for LCIII: Butungama Subcounty	County: Ntoroko				12,797
LCII: Nyakasenyi	Nyakasenyi - Masojo Road	URF Transfer to Butungama S/C	Source: Other Transfers from Central Government		12,797
Total for LCIII: Rwebisengo Town Council	County: Ntoroko				117,337
LCII: All Divisions	Rwebisengo Roads	Rwebisengo TC URF Transfer	Source: Other Transfers from Central Government		117,337
Total Cost of District , Urban and Community Access Road Maintenance	110,000	756,900	0	0	866,900
Total Cost of Transport Asset Management	110,000	756,900	0	0	866,900

VOTE: 910 Ntoroko District

Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	110,000	783,900	38,435	0	932,335
Total Cost of Community Access Roads	110,000	783,900	38,435	0	932,335
Total Cost of Roads and Engineering	110,000	783,900	38,435	0	932,335

VOTE: 910 Ntoroko District

Water

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	113,324
Programme Conditional Grant - Non Wage Recurrent	48,324
District Unconditional Grant Wage	65,000
Development Revenues	231,416
Programme Conditional Grant - Development	136,601
Transitional Conditional Grant - Development	14,815
External Financing	80,000
Total Revenues Shares	344,740
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	65,000
Non Wage	48,324
Development Expenditure	
Domestic Development	151,416
External Financing	80,000
Total Expenditure	344,740

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

Service Area 10 Rural Water Supply and Sanitation

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					
221008 Information and Communication Technology Supplies.	0	5,587	0	0	5,587
225204 Monitoring and Supervision of capital work	0	6,887	0	0	6,887
227001 Travel inland	0	13,300	0	0	13,300
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
Total Cost of Planning and Budgeting services	0	33,774	0	0	33,774
Total Cost of Environment and Natural Resources Management	0	33,774	0	0	33,774

VOTE: 910 Ntoroko District

SubProgramme 03 Water Resources Management

Budget Output 000006 Planning and Budgeting services

211101 General Staff Salaries	65,000	0	0	0	65,000
221002 Workshops, Meetings and Seminars	0	7,000	0	0	7,000
312121 Non-Residential Buildings - Acquisition	0	0	50,667	0	50,667
Total for LCIII: Bweramule Subcounty	County: Ntoroko				50,667

LCII: Bweramule	Bweramule	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development	50,667
-----------------	-----------	---	---	--------

Total Cost of Planning and Budgeting services	65,000	7,000	50,667	0	122,667
--	---------------	--------------	---------------	----------	----------------

Total Cost of Water Resources Management	65,000	7,000	50,667	0	122,667
---	---------------	--------------	---------------	----------	----------------

Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	65,000	40,774	50,667	0	156,441
---	---------------	---------------	---------------	----------	----------------

Programme 14 PUBLIC SECTOR TRANSFORMATION

SubProgramme 03 Human Resource Management

Budget Output 000049 Recruitment services

221002 Workshops, Meetings and Seminars	0	0	56	0	56
Total for LCIII: Kanara Subcounty	County: Ntoroko				56

LCII: Rwenyana	Kanara	Workshops, Meetings, Seminars - Allowances	Source: Programme Conditional Grant - Development	56
----------------	--------	--	---	----

Total Cost of Recruitment services	0	0	56	0	56
---	----------	----------	-----------	----------	-----------

Total Cost of Human Resource Management	0	0	56	0	56
--	----------	----------	-----------	----------	-----------

Total Cost of PUBLIC SECTOR TRANSFORMATION	0	0	56	0	56
---	----------	----------	-----------	----------	-----------

Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE

SubProgramme 02 Strengthening institutional support

Budget Output 000023 Inspection and Monitoring

225203 Appraisal and Feasibility Studies for Capital Works	0	0	14,815	0	14,815
Total for LCIII: Kibuuku Town Council	County: Ntoroko				14,815

LCII: Kibuuku West	Project Sites	Feasibility Studies or Screening of Projects Appraisal	Source: Transitional Conditional Grant - Development	14,815
--------------------	---------------	--	--	--------

312139 Other Structures - Acquisition	0	0	0	80,000	80,000
---------------------------------------	---	---	---	--------	--------

Total for LCIII: Nombe Subcounty	County: Ntoroko				20,000
---	------------------------	--	--	--	---------------

LCII: Nombe	Nombe seed	Water - System Fixtures, Fittings and Maintenance	Source: External Financing	20,000
-------------	------------	---	----------------------------	--------

Total for LCIII: Kanara Subcounty	County: Ntoroko				20,000
--	------------------------	--	--	--	---------------

LCII: Rwenyana	Kanhwakumu	Water Plants - Construction	Source: External Financing	20,000
----------------	------------	-----------------------------	----------------------------	--------

VOTE: 910 Ntoroko District

Total for LCIII: Butungama Subcounty		County: Ntoroko			40,000
LCII: Butungama	Butungama	Water Plants - Construction	Source: External Financing		20,000
LCII: Kasungu	Kasungu	Water Plants - Construction	Source: External Financing		20,000
Total Cost of Inspection and Monitoring		0	0	14,815	80,000
Total Cost of Strengthening institutional support		0	0	14,815	80,000
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE		0	0	14,815	80,000
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
223006 Water		0	0	75,879	0
Total for LCIII: Rwebisengo Subcounty		County: Ntoroko			75,879
LCII: Mukimba	Mukimba	Water - Connection Services	Source: Programme Conditional Grant - Development		75,879
225204 Monitoring and Supervision of capital work		0	0	10,000	0
Total for LCIII: Rwebisengo Subcounty		County: Ntoroko			10,000
LCII: Mukimba	Mukimba	Monitoring visists	Source: Programme Conditional Grant - Development		10,000
227001 Travel inland		0	2,550	0	0
227004 Fuel, Lubricants and Oils		0	5,000	0	0
Total Cost of Inspection and Monitoring		0	7,550	85,879	0
Total Cost of Accountability Systems and Service Delivery		0	7,550	85,879	0
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION		0	7,550	85,879	0
Total Cost of Rural Water Supply and Sanitation		65,000	48,324	151,416	80,000
Total Cost of Water		65,000	48,324	151,416	80,000

VOTE: 910 Ntoroko District

Natural Resources

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	203,905
District Unconditional Grant Non-Wage	9,000
District Unconditional Grant Wage	172,000
Locally Raised Revenues	8,000
Multi-Sectoral Transfers to LLGs_NonWage	0
Programme Conditional Grant - Non Wage Recurrent	14,905
Development Revenues	0
Total Revenues Shares	203,905
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	172,000
Non Wage	31,905
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	203,905

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2022/23

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Planning and Budgeting services	0	8,000	0	0	8,000
Total Cost of Environment and Natural Resources Management	0	8,000	0	0	8,000
SubProgramme 02 Land Management					

VOTE: 910 Ntoroko District

Budget Output 000006 Planning and Budgeting services

211101 General Staff Salaries	172,000	0	0	0	172,000
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
Total Cost of Planning and Budgeting services	172,000	9,000	0	0	181,000

Budget Output 140035 Land Information Management

221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	905	0	0	905
227001 Travel inland	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
Total Cost of Land Information Management	0	14,905	0	0	14,905

Total Cost of Land Management	172,000	23,905	0	0	195,905
--------------------------------------	----------------	---------------	----------	----------	----------------

Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	172,000	31,905	0	0	203,905
---	----------------	---------------	----------	----------	----------------

Total Cost of Natural Resources Management	172,000	31,905	0	0	203,905
---	----------------	---------------	----------	----------	----------------

Total Cost of Natural Resources	172,000	31,905	0	0	203,905
--	----------------	---------------	----------	----------	----------------

VOTE: 910 Ntoroko District

Community Based Services

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	359,514
Programme Conditional Grant - Non Wage Recurrent	18,744
District Unconditional Grant Non-Wage	18,800
District Unconditional Grant Wage	140,000
Locally Raised Revenues	12,170
Other Transfers from Central Government	169,800
Development Revenues	50,000
External Financing	50,000
Total Revenues Shares	409,514
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	140,000
Non Wage	219,514
Development Expenditure	
Domestic Development	0
External Financing	50,000
Total Expenditure	409,514

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

Service Area 10 Community Mobilisation					
Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	5,544	0	0	5,544
Total Cost of HIV/AIDS Mainstreaming	0	5,544	0	0	5,544
Total Cost of Community sensitization and empowerment	0	5,544	0	0	5,544
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
221002 Workshops, Meetings and Seminars	0	4,000	0	50,000	54,000
Total for LCIII: Kibuuku Town Council	County: Ntoroko				50,000

VOTE: 910 Ntoroko District

LCII: Kibuuku West	Head quarters	Workshops, Meetings, Seminars - Allowances	Source: External Financing			50,000
225204 Monitoring and Supervision of capital work		0	9,720	0	0	9,720
227001 Travel inland		0	5,000	0	0	5,000
Total Cost of Inspection and Monitoring		0	18,720	0	50,000	68,720
Total Cost of Strengthening institutional support		0	18,720	0	50,000	68,720
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE		0	24,264	0	50,000	74,264
Total Cost of Community Mobilisation		0	24,264	0	50,000	74,264
Service Area 20 Empowerment and Mindset Change						

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000006 Planning and Budgeting services					
221002 Workshops, Meetings and Seminars	0	2,450	0	0	2,450
227001 Travel inland	0	9,000	0	0	9,000
Total Cost of Planning and Budgeting services	0	11,450	0	0	11,450
Total Cost of Population Health, Safety and Management	0	11,450	0	0	11,450
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	11,450	0	0	11,450
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of HIV/AIDS Mainstreaming	0	4,000	0	0	4,000
Total Cost of Community sensitization and empowerment	0	4,000	0	0	4,000
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
211101 General Staff Salaries	140,000	0	0	0	140,000
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
Total for LCIII: Kibuuku Town Council	County: Ntoroko				50,000
LCII: Kibuuku West	Head quarters	Workshops, Meetings, Seminars - Allowances	Source: External Financing		50,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000

VOTE: 910 Ntoroko District

227001 Travel inland	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
263402 Transfer to Other Government Units	0	159,800	0	0	159,800
Total for LCIII: Rwebisengo Subcounty	County: Ntoroko				159,800
LCII: Mukimba	Mukimba	UWEP	Source: Other Transfers from Central Government		9,800
LCII: Mukimba	MUKIMBA	PCA	Source: Other Transfers from Central Government		150,000
Total Cost of Inspection and Monitoring	140,000	179,800	0	0	319,800
Total Cost of Strengthening institutional support	140,000	179,800	0	0	319,800
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE	140,000	183,800	0	0	323,800
Total Cost of Empowerment and Mindset Change	140,000	195,250	0	0	335,250
Total Cost of Community Based Services	140,000	219,514	0	50,000	409,514

VOTE: 910 Ntoroko District

Planning

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	230,000
District Unconditional Grant Non-Wage	45,000
District Unconditional Grant Wage	170,000
Locally Raised Revenues	15,000
Development Revenues	119,609
District Discretionary Equalisation Development Grant	9,609
External Financing	110,000
Total Revenues Shares	349,609
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	170,000
Non Wage	60,000
Development Expenditure	
Domestic Development	9,609
External Financing	110,000
Total Expenditure	349,609

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

Service Area 10 Planning and Statistics

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	7,000	0	0	7,000
227001 Travel inland	0	7,000	0	0	7,000
Total Cost of Administrative and Support Services	0	14,000	0	0	14,000
Total Cost of Institutional Coordination	0	14,000	0	0	14,000
Total Cost of GOVERNANCE AND SECURITY	0	14,000	0	0	14,000
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 01 Development Planning, Research, Evaluation and Statistics					

VOTE: 910 Ntoroko District

Budget Output 000006 Planning and Budgeting services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	24,960	24,960
Total for LCIII: Kibuuku Town Council	County: Ntoroko				24,960
LCII: Kibuuku West	District Hqrs	UNHCR District co-ordination allowances	Source: External Financing		24,960
221002 Workshops, Meetings and Seminars	0	4,000	0	46,040	50,040
Total for LCIII: Kibuuku Town Council	County: Ntoroko				46,040
LCII: Kibuuku West	Head Quarters	Workshops, Meetings, Seminars	Source: External Financing		46,040
221008 Information and Communication Technology Supplies.	0	855	0	0	855
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,145	0	9,200	11,345
Total for LCIII: Kibuuku Town Council	County: Ntoroko				9,200
LCII: Kibuuku West	District Hqrs	Office Supplies - Assorted Binding Materials and Consumables	Source: External Financing		9,200
221012 Small Office Equipment	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	0	0	1,600	1,600
Total for LCIII: Kibuuku Town Council	County: Ntoroko				1,600
LCII: Kibuuku West		Telecommunication Services - Fax and Modems	Source: External Financing		1,600
227001 Travel inland	0	5,000	0	18,000	23,000
Total for LCIII: Kibuuku Town Council	County: Ntoroko				18,000
LCII: Kibuuku West		Travel Inland - Expenses	Source: External Financing		18,000
227004 Fuel, Lubricants and Oils	0	3,000	0	10,200	13,200
Total for LCIII: Kibuuku Town Council	County: Ntoroko				10,200
LCII: Kibuuku West	District Hqrs	Fuel, Oils and Lubricants - Fuel Facilitation	Source: External Financing		10,200
228002 Maintenance-Transport Equipment	0	4,000	0	0	4,000
Total Cost of Planning and Budgeting services	0	21,000	0	110,000	131,000
Total Cost of Development Planning, Research, Evaluation and Statistics	0	21,000	0	110,000	131,000
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560019 Data Management and Dissemination					
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000

VOTE: 910 Ntoroko District

225202 Environment Impact Assessment for Capital Works	0	0	3,000	0	3,000
Total for LCIII: Kibuuku Town Council	County: Ntoroko				3,000
LCII: Kibuuku West	All project sites	Feasibility Studies or Screening of Projects Appraisal	Source: District Discretionary Equalisation Development Grant		3,000
225204 Monitoring and Supervision of capital work	0	0	6,609	0	6,609
Total for LCIII: Kibuuku Town Council	County: Ntoroko				6,609
LCII: Kibuuku West	All project sites	Monitoring of Projects	Source: District Discretionary Equalisation Development Grant		6,609
Total Cost of Data Management and Dissemination	0	5,000	9,609	0	14,609
Total Cost of Resource Mobilization and Budgeting	0	5,000	9,609	0	14,609
SubProgramme 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output 000027 Programme Working Group Secretariat Services					
211101 General Staff Salaries	170,000	0	0	0	170,000
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
Total Cost of Programme Working Group Secretariat Services	170,000	15,000	0	0	185,000
Total Cost of Oversight, Implementation, Coordination and Monitoring	170,000	15,000	0	0	185,000
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
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
Total Cost of Inspection and Monitoring	0	5,000	0	0	5,000
Total Cost of Accountability Systems and Service Delivery	0	5,000	0	0	5,000
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	170,000	46,000	9,609	110,000	335,609
Total Cost of Planning and Statistics	170,000	60,000	9,609	110,000	349,609
Total Cost of Planning	170,000	60,000	9,609	110,000	349,609

VOTE: 910 Ntoroko District

Internal Audit

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	48,000
District Unconditional Grant Non-Wage	10,000
District Unconditional Grant Wage	31,000
Locally Raised Revenues	7,000
Multi-Sectoral Transfers to LLGs_NonWage	0
Development Revenues	0
Total Revenues Shares	48,000
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	31,000
Non Wage	17,000
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	48,000

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

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000001 Audit and Risk Management					
211101 General Staff Salaries	31,000	0	0	0	31,000
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
Total Cost of Audit and Risk Management	31,000	12,000	0	0	43,000
Total Cost of Institutional Coordination	31,000	12,000	0	0	43,000

VOTE: 910 Ntoroko District

SubProgramme 05 Anti-Corruption and Accountability

Budget Output 000001 Audit and Risk Management

221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Audit and Risk Management	0	5,000	0	0	5,000
Total Cost of Anti-Corruption and Accountability	0	5,000	0	0	5,000
Total Cost of GOVERNANCE AND SECURITY	31,000	17,000	0	0	48,000
Total Cost of Compliance	31,000	17,000	0	0	48,000
Total Cost of Internal Audit	31,000	17,000	0	0	48,000

VOTE: 910 Ntoroko District

Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	218,632
Programme Conditional Grant - Non Wage Recurrent	10,332
District Unconditional Grant Non-Wage	12,800
District Unconditional Grant Wage	170,000
Locally Raised Revenues	25,000
Multi-Sectoral Transfers to LLGs _NonWage	500
Development Revenues	0
Total Revenues Shares	218,632
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	170,000
Non Wage	48,132
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	218,132

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

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2022/23

Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 TOURISM DEVELOPMENT					
SubProgramme 01 Marketing and Promotion					
Budget Output 120002 Domestic Promotion					
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
Total Cost of Domestic Promotion	0	4,000	0	0	4,000
Budget Output 120012 Tourism Investment, Promotion and Marketing					
222001 Information and Communication Technology Services.	0	4,000	0	0	4,000
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Tourism Investment, Promotion and Marketing	0	6,000	0	0	6,000

VOTE: 910 Ntoroko District

Total Cost of Marketing and Promotion	0	10,000	0	0	10,000
SubProgramme 03 Regulation and Skills Development					
Budget Output 000058 Stakeholder Management					
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of Stakeholder Management	0	2,000	0	0	2,000
Total Cost of Regulation and Skills Development	0	2,000	0	0	2,000
Total Cost of TOURISM DEVELOPMENT	0	12,000	0	0	12,000
Programme 07 PRIVATE SECTOR DEVELOPMENT					
SubProgramme 01 Enabling Environment					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	170,000	0	0	0	170,000
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
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	2,000	0	0	2,000
Total Cost of Planning and Budgeting services	170,000	8,000	0	0	178,000
Budget Output 000023 Inspection and Monitoring					
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Inspection and Monitoring	0	3,000	0	0	3,000
Budget Output 190001 Private sector coordination					
221002 Workshops, Meetings and Seminars	0	7,332	0	0	7,332
221012 Small Office Equipment	0	1,369	0	0	1,369
227001 Travel inland	0	5,200	0	0	5,200
Total Cost of Private sector coordination	0	13,902	0	0	13,902
Budget Output 190004 Regulation and Advisory Services					
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
Total Cost of Regulation and Advisory Services	0	3,000	0	0	3,000
Budget Output 190028 Market Surveillance Inspections					
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of Market Surveillance Inspections	0	2,000	0	0	2,000
Total Cost of Enabling Environment	170,000	29,902	0	0	199,902

VOTE: 910 Ntoroko District

SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output 010008 Capacity Strengthening

221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	430	0	0	430
227001 Travel inland	0	800	0	0	800

Total Cost of Capacity Strengthening	0	2,230	0	0	2,230
---	----------	--------------	----------	----------	--------------

Budget Output 190036 Trade Development

221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
227001 Travel inland	0	2,000	0	0	2,000

Total Cost of Trade Development	0	4,000	0	0	4,000
--	----------	--------------	----------	----------	--------------

Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	0	6,230	0	0	6,230
---	----------	--------------	----------	----------	--------------

Total Cost of PRIVATE SECTOR DEVELOPMENT	170,000	36,132	0	0	206,132
---	----------------	---------------	----------	----------	----------------

Total Cost of Commercial Services	170,000	48,132	0	0	218,132
--	----------------	---------------	----------	----------	----------------

Total Cost of Trade, Industry and Local Development	170,000	48,132	0	0	218,132
--	----------------	---------------	----------	----------	----------------

