Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

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

A2:Revenue Performance, Plans and Projections by Source

Agency Fes37,82139,711Animal and Crop Husbandry related Levies34,11535,821Business, Bicenses218,068228,977Inspection Fes255555Land Fees164,055172,235Land Stevies, Tax-Payable By Individuals241,898253,997Market /Gae Charges353,207370,666Miscelluneaus and Unidentified naces-other naces payable by other55,78058,566business or unidentifiable64,32167,533Other faces, eg., street parking fees176,226185,034Other faces, eg., street parking fees176,226185,034Other faces, eg., street parking fees22,93424,081Urbite Parking Fees7,2177,578Property related Daties/Fees7,2177,578District Discretionary Government Transfers6315,94311,549,666District Discretionary Equalisation Development Grant3,015,5278,381,397District Discretionary Equalisation Development Grant3,015,5278,381,397District Unconditional Grant Non-Wage4492,447492,447Urban Unconditional Grant Vage6,074,9576,382,397Programme Conditional Grant Vage Recurrent6,268,7896,074,957Programme Conditional Grant - Non Wage Recurrent6,268,789<	Uganda Shillings Thousands	2022/23 Approved Budget	2023/24 Approved Budget
Arimal and Crop Husbandry related Levies34,11535,821Business licenses218,068228,977Inspection Fees525535Lord Fees616,055717,228Local Services Tax-Payable By Individuals241,898235,907Market Gate Charges353,207370,867Market Gate Charges55,78088,566business or unidentified taxes-other taxes payable by other55,78088,566business or unidentified taxes-other taxes payable by other64,32167,537Other fees eg, street parking fees71,6226188,508Other fees eg, street parking fees51,94454,544Other fies and Penalties - private55,91238,707Registration fees for Documents and Businesses22,93424,088Vehicle Parking Fees7,2177,578Distret Observitionary Equalisation Development Grant30,15,5278,81,475District Unconditional Grant Non-Wage64,3144,54,54Urban Discretionary Equalisation Development Grant3,015,5278,81,475District Unconditional Grant Wage169,647166,668Conditional Grant Wage492,047492,047Urban Unconditional Grant Wage26,569,75826,61,857Progranme Conditional Grant - Non Wage Recurrent6,265,7896,074,955Progranme Conditional Grant - Non Wage Recurrent2,970,2512,894,857Progranme Conditional Grant - Non Wage Recurrent2,970,2512,894,857Progranme Conditional Grant - Non Wage Recurrent2,970,251 <th>Locally Raised Revenues</th> <th>1,539,236</th> <th>1,616,197</th>	Locally Raised Revenues	1,539,236	1,616,197
Business licenses218.068228.077Inspection Fees218.078555Land Fees164.055172.255Land Fees164.055273.050Marker Gate Charges353.027370.086Miscellaneous and Unidentified taxes-other taxes payable by other353.027370.086Miscellaneous receipts/income64.32167.535Other fees e.g. street parking fees176.226185.036Other fiess and Penalties – private35.921370.777Registration fees for Documents and Businesses22.03424.088Vehicle Parking Fees7.2177.578District Discretionary Equilisation Development Grant3.015.5278.881.937District Unconditional Grant Wage6.315.946.115.948Uthan Unconditional Grant Wage6.365.9753.881.937District Unconditional Grant Vage Recurrent6.268.7786.074.955Programme Conditional Grant Vage Recurrent6.268.7786.074.955Programme Conditional Grant Vage Recurrent6.268.9786.074.955Programme Conditional Grant Vage Recurrent6.268.9786.074.955Programme Conditional Grant Vage Recurrent6.268.7896.074.955Programme Conditional Grant Development7.315.9011.94.97.066Programme Conditional Grant Powelopment14.8152.14.812Other Government Transfers2.65.99.762.86.12.87Programme Conditional Grant Powelopment7.315.9011.94.97.066Programme Conditional Grant Powelopment7.315.9011.94.97.0	Agency Fees	37,821	39,712
Inspection Fees252553Land Fees104.005172.254Local Services Tax-Payable By Individuals214.898253.393Market / Gate Charges353.207370.866Miscellaneous and Unidentified taxes-other taxes payable by other353.207370.866Miscellaneous and Unidentified taxes-other taxes payable by other55.91385.86Miscellaneous neceipts/income64.32167.537Other fees e.g. street parking fees176.226385.00Other fies and Penalties – private55.912387.00Property related Duties/Fees72.13377.977Registration fees for Documents and Businesses22.034311.549.668District Document Tansfers6.315.943311.549.668District Unconditional Grant Non-Wage30.817.97737.878District Unconditional Grant Non-Wage30.817.97331.838.197District Unconditional Grant Wage30.817.97331.838.197Urban Discretionary Equalisation Development Grant30.817.97333.837.973District Unconditional Grant Wage30.817.97331.838.197Urban Unconditional Grant Wage30.817.97333.817.973Programme Conditional Grant Wage30.817.97333.817.973Programme Conditional Grant Vage30.817.97333.817.973Programme Conditional Grant Vage30.817.97333.817.973Programme Conditional Grant Vage Recurrent6.6269.76836.6269.763Programme Conditional Grant - Development Grant2.970.212.894.455Programme	Animal and Crop Husbandry related Levies	34,115	35,821
Lad Fees164.055172.253Local Services Tax-Payable By Individuals.241,898253,393Market / Gate Charges353.207370,867Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable55,780370,867Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable64,32167,537Miscellaneous receipts/income64,32167,537Other fines and Penalties - private176,226885,030Other fines and Penalties - private55,91258,700Property related Duties/Fees55,213379,777Registration fees for Documents and Businesses22,93424,040Vehicle Parking Fees7,2177,778District Unconditional Grant Non-Wage881,475679,085District Unconditional Grant Non-Wage16,70,6881,783,577Urban Discretionary Equalisation Development Grant8,614442,044Urban Unconditional Grant Wage26,50,75626,861,287Progranme Conditional Grant Wage Recurrent6,268,79728,944,51Progranme Conditional Grant Vonge Recurrent6,268,79728,944,51Progranme Conditional Grant - Development14,81521,843,67Progranme Conditional Grant - Non Wage Recurrent6,268,79728,944,51Progranme Conditional Grant - Non Wage Recurrent6,268,79728,944,51Progranme Conditional Grant - Non Wage Recurrent6,268,79728,944,51Progranme Conditional Grant - Non Wage Recurrent6,268,79728,944,51 </td <td>Business licenses</td> <td>218,068</td> <td>228,972</td>	Business licenses	218,068	228,972
Local Services Tax-Payable By Individuals241,88253,993Market / Gate Charges353,207370,865Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable55,78058,565Miscellaneous receiptr/income64,32167,535Other faces e.g. street parking fees176,226185,030Other fines and Penalties – private55,91258,706Poperty related Duties/Fees55,21337,977Registration fees for Documents and Businesses22,93424,081Vehicle Parking Fees7,2177,578District Discretionary Equalisation Development Grant3,015,5278,381,392District Unconditional Grant Non-Wage16,076,6381,783,579District Unconditional Grant Wage26,569,75926,869,759Conditional Grant Wage26,569,75926,869,759Progranme Conditional Grant Vage Recurrent6,268,76926,869,759Progranme Conditional Grant - Non Wage Recurrent2,970,2512,884,457Progranme Conditional Grant - Non Wage Recurrent2,970,251<	Inspection Fees	525	552
Market / Gate Charges55,2057,08Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable55,78058,565Miscellaneous receipts/income64,32166,533Other fees e.g. street parking fees176,225188,033Other fines and Penalties – private55,91258,705Other licenses55,91258,707Property related Duties/Fees55,21357,972Registratio fees for Documents and Businesses22,93424,048Vehicle Parking Fees7,2117,573District Discretionary Equalisation Development Grant3,015,5278,381,392District Unconditional Grant Non-Wage6,315,94311,783,574Urban Discretionary Equalisation Development Grant86,41044,508Urban Discretionary Equalisation Development Grant86,641044,508Urban Discretionary Equalisation Development Grant86,641044,508Urban Discretionary Equalisation Development Grant86,641044,508Urban Discretionary Equalisation Development Grant86,641044,508Urban Discretionary Equalisation Development Grant86,8149166,062Conditional Grant Vage2,659,75622,8621,835Programme Conditional Grant Vage Recurrent6,268,7896,074,955Programme Conditional Grant - Development2,970,2512,884,457Programme Conditional Grant - Development2,970,2512,884,457Programme Conditional Grant - Now Mage Recurrent2,970,2512,874,453Programme Conditio	Land Fees	164,055	172,258
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable55,78058,563Miscellaneous receipts/income64,32167,537Other fees e.g. street parking fees176,226185,037Other fies and Penalties – private51,94454,441Other licenses55,91258,707Property related Duties/Fees55,21357,977Registration fees for Documents and Businesses22,93424,081Vehicle Parking Fees7,2177,578Discretionary Government Transfers6315,94311,549,666District Discretionary Equalisation Development Grant3,015,5278,381,392District Discretionary Equalisation Development Grant8,641047,508Urban Unconditional Grant Non-Wage16,06,63116,0666Conditional Grant Wage26,569,75628,8621,288Programme Conditional Grant Non-Wage Recurrent6,268,7896,074,952Programme Conditional Grant Non-Wage Recurrent2,970,2512,894,457Programme Conditional Grant Non-Wage Recurrent2,970,2512,894,457Programme Conditional Grant - Non Wage Recurrent2,970,251 <t< td=""><td>Local Services Tax-Payable By Individuals</td><td>241,898</td><td>253,993</td></t<>	Local Services Tax-Payable By Individuals	241,898	253,993
business or unidentifiable Miscellaneous receipts/income 64.321 67.537 Miscellaneous receipts/income 64.321 67.537 Other fees e.g. street parking fees 176.226 185.030 Other fines and Penalties – private 51.944 54.544 Other licenses 55.912 58.707 Property related Duties/Fees 63.55.213 57.977 Registration fees for Documents and Businesses 63.25.943 64.359.43 Vehicle Parking Fees 7.217 7.578 District Discretionary Equalisation Development Grant 3.015.527 8.881.495 District Unconditional Grant Non-Wage 64.014 47.606 District Unconditional Grant Wage 1.670.638 1.783.570 Urban Discretionary Equalisation Development Grant 86.410 47.508 Urban Unconditional Grant Wage 169.847 166.047 Outer Conditional Grant Wage 2.65.69.765 2.86.21.287 Programme Conditional Grant - Development 6.704.954 2.894.457 Programme Conditional Grant - Development 2.894.455 2.994.457 Programme Conditional Gra	Market /Gate Charges	353,207	370,867
Other fees e.g. street parking fees 176.226 188.030 Other fines and Penalties – private 51.944 54.544 Other fines and Penalties – private 55.912 58.703 Property related Duties/Fees 55.213 57.773 Registration fees for Documents and Businesses 22.934 24.081 Vehicle Parking Fees 7.217 7.573 Discretionary Government Transfers 6.315.943 11.549.662 District Discretionary Equalisation Development Grant 3.015.527 8.381.392 District Unconditional Grant Non-Wage 881.475 6.79.083 District Unconditional Grant Wage 1.670.638 1.783.570 Urban Unconditional Grant Wage 2.6569.756 2.86.21.287 Programme Conditional Grant - Non Wage Recurrent 6.268.789 6.074.952 Programme Conditional Grant - Non Wage Recurrent 2.970.251 2.984.455 Programme Conditional Grant - Non Wage Recurrent 2.970.251 2.984.455 Programme Conditional Grant - Non Wage Recurrent 2.970.251 2.984.455 Programme Conditional Grant - Non Wage Recurrent 1.731.5901 1.943.7066 <	Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	55,780	58,569
Other fines and Penalties – private51,94454,54,70Other licenses55,91258,700Property related Duties/Fees55,21357,977Registration fees for Documents and Businesses22,93424,048Vehicle Parking Fees7,2177,578Discretionary Government Transfers6,315,94311,549,668District Discretionary Equalisation Development Grant3,015,5278,381,392District Unconditional Grant Non-Wage6,315,9436,79,083District Unconditional Grant Wage1,670,6381,783,570Urban Discretionary Equalisation Development Grant86,41047,500Urban Unconditional Grant Wage169,847166,666Conditional Grant Vage26,569,75628,621,287Programme Conditional Grant - Non Wage Recurrent6,268,7896,074,954Programme Conditional Grant - Non Wage Recurrent6,268,7896,074,954Programme Conditional Grant - Non Wage Recurrent2,970,2512,894,457Programme Conditional Grant - Non Wage Recurrent1,31,59014,437,606Transitional Conditional Grant - Development14,8152,14,815Other Government Transfers20,00000Development Response to Displacement Impacts Project (DRDIP)13,147,93213,147,932	Miscellaneous receipts/income	64,321	67,537
Other licenses 55,912 58,703 Property related Duties/Fees 55,213 57,973 Registration fees for Documents and Businesses 22,934 24,081 Vehicle Parking Fees 7,217 7,578 Discretionary Government Transfers 6,315,943 11,549,666 District Discretionary Equalisation Development Grant 3,015,527 8,381,392 District Unconditional Grant Non-Wage 881,475 679,083 District Unconditional Grant Wage 1,670,638 1,783,570 Urban Discretionary Equalisation Development Grant 864,100 47,500 Urban Unconditional Grant Wage 169,847 166,065 Conditional Grant Vage 26,569,756 28,621,285 Programme Conditional Grant - Non Wage Recurrent 6,268,789 6,074,955 Programme Conditional Grant - Non Wage Recurrent 2,670,251 2,894,457 Programme Conditional Grant - Development 2,970,251 2,894,457 Programme Conditional Grant - Development 2,970,251 2,894,457 Programme Conditional Grant - Development 2,970,251 2,894,457 Programme Conditi	Other fees e.g. street parking fees	176,226	185,036
Property related Duties/Fees55,21357,973Registration fees for Documents and Businesses22,93424,081Vehicle Parking Fees7,2177,573Discretionary Government Transfers6,315,94311,549,663District Discretionary Equalisation Development Grant3,015,5278,381,392District Unconditional Grant Non-Wage881,4756679,083District Unconditional Grant Wage1,670,6381,783,570Urban Discretionary Equalisation Development Grant86,41047,500Urban Unconditional Grant Wage26,569,75628,621,285Conditional Grant Vage26,569,75628,621,285Programme Conditional Grant - Non Wage Recurrent6,268,7896,074,952Programme Conditional Grant - Non Wage Recurrent6,268,7896,074,952Programme Conditional Grant - Development117,315,90119,437,061Transitional Conditional Grant - Development14,815214,815Other Government Transfers15,821,85815,070,633Agriculture Cluster Development Project (ACDP)200,0000Development Response to Displacement Impacts Project (DRDIP)13,147,93213,147,932	Other fines and Penalties – private	51,944	54,541
Registration fees for Documents and Businesses22,93424,081Vehicle Parking Fees7,2177,578Discretionary Government Transfers6,315,94311,549,666District Discretionary Equalisation Development Grant3,015,5278,381,392District Unconditional Grant Non-Wage881,475679,083District Unconditional Grant Wage1,670,6381,783,570Urban Discretionary Equalisation Development Grant86,41047,508Urban Unconditional Grant Wage169,0847166,065Orditional Grant Wage169,847166,065Orditional Grant Wage26,569,75628,621,287Programme Conditional Grant - Non Wage Recurrent6,268,7896,074,954Programme Conditional Grant - Non Wage Recurrent2,970,2512,894,457Programme Conditional Grant - Non Wage Recurrent2,970,2512,894,457Programme Conditional Grant - Development117,315,90119,437,061Transitional Conditional Grant - Development14,815214,815Other Government Transfers15,821,85815,070,633Agriculture Cluster Development Project (ACDP)200,00000Development Response to Displacement Impacts Project (DRDIP)13,147,93213,147,932	Other licenses	55,912	58,708
Vehicle Parking Fees7,217Discretionary Government Transfers6,315,943District Discretionary Equalisation Development Grant3,015,527District Discretionary Equalisation Development Grant3,015,527District Unconditional Grant Non-Wage881,475District Unconditional Grant Wage1,670,638Urban Discretionary Equalisation Development Grant864,410Urban Unconditional Grant Wage492,047Urban Unconditional Grant Wage169,847Orditional Grant Wage26,569,756Conditional Grant - Non Wage Recurrent6,268,789Programme Conditional Grant - Non Wage Recurrent6,268,789Programme Conditional Grant - Development17,315,901Transitional Conditional Grant - Development14,815Other Government Transfers15,821,858Agriculture Cluster Development Project (ACDP)200,000Development Response to Displacement Impacts Project (DRDIP)13,147,932	Property related Duties/Fees	55,213	57,973
Discretionary Government Transfers6,315,94311,549,663District Discretionary Equalisation Development Grant3,015,5278,381,392District Unconditional Grant Non-Wage881,475679,083District Unconditional Grant Wage1,670,6381,783,570Urban Discretionary Equalisation Development Grant86,41047,508Urban Unconditional Grant Wage492,047492,047Urban Unconditional Grant Wage169,847166,065Conditional Grant - Non Wage Recurrent6,268,7896,074,954Programme Conditional Grant - Non Wage Recurrent6,268,7896,074,954Programme Conditional Grant - Development17,315,90119,437,061Transitional Conditional Grant - Development14,815214,815Other Government Transfers15,821,85815,070,633Agriculture Cluster Development Project (ACDP)200,0000,000Development Response to Displacement Impacts Project (DRDIP)13,147,93213,147,932	Registration fees for Documents and Businesses	22,934	24,081
District Discretionary Equalisation Development Grant3,015,5278,381,392District Unconditional Grant Non-Wage881,475679,083District Unconditional Grant Wage1,670,6381,783,570Urban Discretionary Equalisation Development Grant86,41047,508Urban Unconditional Grant Wage492,047492,047Urban Unconditional Grant Wage169,847166,065Conditional Government Transfers26,569,75628,621,287Programme Conditional Grant - Non Wage Recurrent6,268,7896,074,954Programme Conditional Grant - Development2,970,2512,894,457Programme Conditional Grant - Nage Recurrent17,315,90119,437,061Transitional Conditional Grant - Development14,815214,815Other Government Transfers15,821,85815,070,633Agriculture Cluster Development Impacts Project (DRDIP)13,147,93213,147,932	Vehicle Parking Fees	7,217	7,578
District Unconditional Grant Non-Wage881,475679,085District Unconditional Grant Wage1,670,6381,783,570Urban Discretionary Equalisation Development Grant86,41047,508Urban Unconditional Grant Wage492,047492,047Urban Unconditional Grant Wage169,847166,065Conditional Government Transfers26,569,75628,621,287Programme Conditional Grant - Non Wage Recurrent6,268,7896,074,954Programme Conditional Grant - Development2,970,2512,894,457Programme Conditional Grant - Development11,315,90119,437,061Transitional Conditional Grant - Development14,815214,815Other Government Transfers15,821,85815,070,633Agriculture Cluster Development Project (ACDP)200,0000Development Response to Displacement Impacts Project (DRDIP)13,147,93213,147,932	Discretionary Government Transfers	6,315,943	11,549,665
District Unconditional Grant Wage1,670,6381,783,57Urban Discretionary Equalisation Development Grant86,41047,508Urban Unconditional Grant Wage492,047492,047Urban Unconditional Non-Wage169,847166,069Conditional Government Transfers26,569,75628,621,287Programme Conditional Grant - Non Wage Recurrent6,268,7896,074,954Programme Conditional Grant - Development2,970,2512,894,457Programme Conditional Grant - Wage Recurrent17,315,90119,437,061Transitional Conditional Grant - Development2,894,457214,815Other Government Transfers214,815214,815Agriculture Cluster Development Project (ACDP)200,0000Development Response to Displacement Impacts Project (DRDIP)13,147,93213,147,932	District Discretionary Equalisation Development Grant	3,015,527	8,381,392
Urban Discretionary Equalisation Development Grant86,41047,508Urban Unconditional Grant Wage492,047492,047Urban Unconditional Non-Wage169,847166,065Conditional Government Transfers26,569,75628,621,287Programme Conditional Grant - Non Wage Recurrent6,268,7896,074,954Programme Conditional Grant - Development2,970,2512,894,457Programme Conditional Grant - Development17,315,90119,437,061Transitional Conditional Grant - Development14,815214,815Other Government Transfers15,821,85815,070,633Agriculture Cluster Development Project (ACDP)200,0000Development Response to Displacement Impacts Project (DRDIP)13,147,93213,147,932	District Unconditional Grant Non-Wage	881,475	679,083
Urban Unconditional Grant Wage492,047492,047Urban Unconditional Non-Wage169,847166,065Conditional Government Transfers26,569,75628,621,287Programme Conditional Grant - Non Wage Recurrent6,268,7896,074,954Programme Conditional Grant - Development2,970,2512,894,457Programme Conditional Grant - Development17,315,90119,437,061Transitional Conditional Grant - Development14,815214,815Other Government Transfers15,821,85815,070,633Agriculture Cluster Development Project (ACDP)200,0000Development Response to Displacement Impacts Project (DRDIP)13,147,93213,147,932	District Unconditional Grant Wage	1,670,638	1,783,570
Urban Unconditional Non-Wage169,847166,065Conditional Government Transfers26,569,75628,621,287Programme Conditional Grant - Non Wage Recurrent6,268,7896,074,954Programme Conditional Grant - Development2,970,2512,894,457Programme Conditional Grant - Wage Recurrent117,315,90119,437,061Transitional Conditional Grant - Development214,815214,815Other Government Transfers15,821,85815,070,633Agriculture Cluster Development Project (ACDP)200,0000Development Response to Displacement Impacts Project (DRDIP)13,147,93213,147,932	Urban Discretionary Equalisation Development Grant	86,410	47,508
Conditional Government Transfers26,569,75628,621,287Programme Conditional Grant - Non Wage Recurrent6,268,7896,074,954Programme Conditional Grant - Development2,970,2512,894,457Programme Conditional Grant - Wage Recurrent117,315,90119,437,061Transitional Conditional Grant - Development14,815214,815Other Government Transfers15,821,85815,070,633Agriculture Cluster Development Project (ACDP)200,0000Development Response to Displacement Impacts Project (DRDIP)13,147,93213,147,932	Urban Unconditional Grant Wage	492,047	492,047
Programme Conditional Grant - Non Wage Recurrent6,268,7896,074,954Programme Conditional Grant - Development2,970,2512,894,457Programme Conditional Grant - Wage Recurrent17,315,90119,437,061Transitional Conditional Grant - Development14,815214,815Other Government Transfers15,821,85815,070,633Agriculture Cluster Development Impacts Project (DRDIP)13,147,93213,147,932	Urban Unconditional Non-Wage	169,847	166,065
Programme Conditional Grant - Development2,970,2512,894,457Programme Conditional Grant - Wage Recurrent17,315,90119,437,061Transitional Conditional Grant - Development14,815214,815Other Government Transfers15,821,85815,070,633Agriculture Cluster Development Project (ACDP)200,0000Development Response to Displacement Impacts Project (DRDIP)13,147,93213,147,932	Conditional Government Transfers	26,569,756	28,621,287
Programme Conditional Grant - Wage Recurrent17,315,90119,437,061Transitional Conditional Grant - Development14,815214,815Other Government Transfers15,821,85815,070,633Agriculture Cluster Development Project (ACDP)200,0000Development Response to Displacement Impacts Project (DRDIP)13,147,93213,147,932	Programme Conditional Grant - Non Wage Recurrent	6,268,789	6,074,954
Transitional Conditional Grant - Development14,815214,815Other Government Transfers15,821,85815,070,633Agriculture Cluster Development Project (ACDP)200,0000Development Response to Displacement Impacts Project (DRDIP)13,147,93213,147,932	Programme Conditional Grant - Development	2,970,251	2,894,457
Other Government Transfers15,821,85815,070,633Agriculture Cluster Development Project (ACDP)200,000(Development Response to Displacement Impacts Project (DRDIP)13,147,93213,147,932	Programme Conditional Grant - Wage Recurrent	17,315,901	19,437,061
Agriculture Cluster Development Project (ACDP)200,000Development Response to Displacement Impacts Project (DRDIP)13,147,932	Transitional Conditional Grant - Development	14,815	214,815
Development Response to Displacement Impacts Project (DRDIP) 13,147,932 13,147,932	Other Government Transfers	15,821,858	15,070,633
	Agriculture Cluster Development Project (ACDP)	200,000	0
National Oil Seeds Project 0 30,000	Development Response to Displacement Impacts Project (DRDIP)	13,147,932	13,147,932
	National Oil Seeds Project	0	30,000

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

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

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

A4: Summary of Department Allocations for FY 2023/24

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

Uganda Shillings Thousands	2022/23 Approved Budget	2023/24 Approved Budget
Internal Audit	96,299	99,504
o/w Higher Local Government	96,299	99,504
o/w Lower Local Government	0	0
Trade, Industry and Local Development	13,219,868	13,236,154
o/w Higher Local Government	13,219,868	13,236,154
o/w Lower Local Government	0	0
Grand Total	51,956,942	58,525,897
o/w Higher Local Government	50,376,088	57,060,072
o/w: Wage:	19,478,585	21,712,678
Non-Wage Recurrent:	7,591,746	7,465,554
Domestic Devt:	21,595,607	26,213,725
External Financing:	1,710,150	1,668,115
o/w Lower Local Government	1,580,854	1,465,825
o/w: Wage:	0	0
Non-Wage Recurrent:	1,356,038	1,100,475
Domestic Devt:	224,816	365,351
External Financing:	0	0

Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

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

Ushs Thousands	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	4,786,176	3,896,802
Urban Unconditional Grant Wage	164,268	83,394
District Unconditional Grant Non-Wage	158,697	168,952
District Unconditional Grant Wage	722,306	504,769
Locally Raised Revenues	0	192,752
Multi-Sectoral Transfers to LLGs_NonWage	1,356,038	1,100,475
Programme Conditional Grant - Non Wage Recurrent	2,384,867	1,846,461
Development Revenues	552,343	578,848
Transitional Conditional Grant - Development	0	200,000
District Discretionary Equalisation Development Grant	8,571	13,498
Locally Raised Revenues	318,956	0
Multi-Sectoral Transfers to LLGs_Gou	224,816	365,351
Total Revenues Shares	5,338,519	4,475,650
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	886,574	588,163
Non Wage	4,064,634	3,308,639

Development Expenditure		
Domestic Development	387,310	578,848
External Financing	0	0
Total Expenditure	5,338,519	4,475,650

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2023/24

Ushs Thousands

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

273105 Gratuity0352880 Salary Arrears Budgeting0352881 Pension and Gratuity Arrears Budgeting0Total Cost of Implementation of Pension Reforms0Budget Output 390014 Development and Operationationalion of Human Resour211101 General Staff Salaries588,163211106 Allowances (Incl. Casuals, Temporary, sitting allowances)0221001 Advertising and Public Relations0221005 Official Ceremonies and State Functions0221007 Books, Periodicals & Newspapers0	159,786 21,586 991,280 1,846,461 rce System 0	0 0	0 159,78 0 21,58 0 991,28 0 1,846,46
352881 Pension and Gratuity Arrears Budgeting0Total Cost of Implementation of Pension Reforms0Budget Output 390014 Development and Operationationalion of Human Resour211101 General Staff Salaries588,163211106 Allowances (Incl. Casuals, Temporary, sitting allowances)0221001 Advertising and Public Relations0221005 Official Ceremonies and State Functions0	991,280 1,846,461 rce System	0	0 991,28
Total Cost of Implementation of Pension Reforms0Budget Output 390014 Development and Operationationalion of Human Resour211101 General Staff Salaries588,163211106 Allowances (Incl. Casuals, Temporary, sitting allowances)0221001 Advertising and Public Relations0221005 Official Ceremonies and State Functions0	1,846,461 rce System		
Budget Output 390014 Development and Operationationalion of Human Resour 211101 General Staff Salaries 588,163 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 0 221001 Advertising and Public Relations 0 221005 Official Ceremonies and State Functions 0	rce System	0	0 1,846,46
211101 General Staff Salaries588,163211106 Allowances (Incl. Casuals, Temporary, sitting allowances)0221001 Advertising and Public Relations0221005 Official Ceremonies and State Functions0			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)0221001 Advertising and Public Relations0221005 Official Ceremonies and State Functions0	0		
211100 fino values (non custalis, remporary, strang allowances) 221001 Advertising and Public Relations 0 221005 Official Ceremonies and State Functions		0	0 588,16
221005 Official Ceremonies and State Functions 0	2,160	0	0 2,16
	15,000	0	0 15,00
221007 Books, Periodicals & Newspapers	20,000	0	0 20,00
	2,112	0	0 2,11
221008 Information and Communication Technology 0 Supplies.	2,000	0	0 2,00
221009 Welfare and Entertainment 0	12,000	0	0 12,00
221011 Printing, Stationery, Photocopying and Binding	8,000	0	0 8,00
221012 Small Office Equipment 0	2,000	0	0 2,00
221020 Litigation and related expenses 0	20,000	0	0 20,00
222001 Information and Communication Technology Services.	7,000	0	0 7,00
223001 Property Management Expenses 0	18,000	0	0 18,00
223004 Guard and Security services 0	20,000	0	0 20,00
223005 Electricity 0	18,000	0	0 18,00
223006 Water 0	8,400	0	0 8,40
227001 Travel inland 0	49,475	0	0 49,47
227004 Fuel, Lubricants and Oils	30,000	0	0 30,00
228001 Maintenance-Buildings and Structures	14,000	0	0 14,00
228002 Maintenance-Transport Equipment 0	18,000	0	0 18,00
263311 Transitional Development Grant 0	0	200,000	0 200,00
Total for LCIII: Kiryandongo Town Council County: Ki			200,00

LCII: Northern Ward Kibyama	Payment for Resettlement of Kibyama and Karuma Wildlife		ional Conditional Grant - 7-Transitional Developmen	t -	200,000
273102 Incapacity, death benefits and funeral expenses	0	20,000	0	0	20,000
Total Cost of Development and Operationationalion of Human Resource System	588,163	286,147	200,000	0	1,074,310
Total Cost of Human Resource Management	588,163	2,152,856	213,498	0	2,954,516
Total Cost of Public Sector Transformation	588,163	2,152,856	213,498	0	2,954,516
Programme 15 Community Mobilization And Mindset Chan	ge				
SubProgramme 01 Community sensitization and empowerm	lent				
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	3,309	0	0	3,309
Total Cost of HIV/AIDS Mainstreaming	0	3,309	0	0	3,309
Total Cost of Community sensitization and empowerment	0	3,309	0	0	3,309
Total Cost of Community Mobilization And Mindset Change	0	3,309	0	0	3,309
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
227001 Travel inland	0	10,000	0	0	10,000
Total Cost of Facilities Management	0	10,000	0	0	10,000
Budget Output 000008 Records Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,080	0	0	1,080
221008 Information and Communication Technology Supplies.	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800
221012 Small Office Equipment	0	400	0	0	400
222002 Postage and Courier	0	500	0	0	500
227001 Travel inland	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	3,420	0	0	3,420
Total Cost of Records Management	0	10,000	0	0	10,000
Budget Output 000010 Leadership and Management					
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000

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

Subcounty / Town Council / Division: 237421 Kigumba Subcounty

Service Area 10 Administration and Management

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

Subcounty / Town Council / Division: 237422 Mutunda Subcounty

Service Area 10 Administration and Management					
Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					

SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
263402 Transfer to Other Government Units	0	84,823	27,476	0	112,298
Total Cost of Capacity Strengthening	0	84,823	27,476	0	112,298
Total Cost of Human Resource Management	0	84,823	27,476	0	112,298
Total Cost of Public Sector Transformation	0	84,823	27,476	0	112,298
Total Cost of Administration and Management	0	84,823	27,476	0	112,298
Total Cost of 237422 Mutunda Subcounty	0	84,823	27,476	0	112,298

Subcounty / Town Council / Division: 237423 Bweyale Town Council

Service Area 10 Administration and Management							
Ushs Thousands		Approved Budget Estimates for FY 2023/24					
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total		
Programme 14 Public Sector Transformation							
SubProgramme 03 Human Resource Management							
Budget Output 010008 Capacity Strengthening							
263402 Transfer to Other Government Units	0	229,535	71,245	0	300,780		
Total Cost of Capacity Strengthening	0	229,535	71,245	0	300,780		
Total Cost of Human Resource Management	0	229,535	71,245	0	300,780		
Total Cost of Public Sector Transformation	0	229,535	71,245	0	300,780		
Total Cost of Administration and Management	0	229,535	71,245	0	300,780		
Total Cost of 237423 Bweyale Town Council	0	229,535	71,245	0	300,780		

Subcounty / Town Council / Division: 237424 Kigumba Town Council

	Approved Budget Estimates for FY 2023/24				
Wage	Non Wage	GoU Dev	Ext.Fin	Total	
0	162,290	43,879	0	206,170	
0	162,290	43,879	0	206,170	
0	162,290	43,879	0	206,170	
0	162,290	43,879	0	206,170	
0	162,290	43,879	0	206,170	
	0 0 0 0 0	Wage Non Wage 0 162,290 0 162,290 0 162,290 0 162,290 0 162,290 0 162,290 0 162,290 0 162,290	Wage Non Wage GoU Dev 0 162,290 43,879 0 162,290 43,879 0 162,290 43,879 0 162,290 43,879 0 162,290 43,879 0 162,290 43,879 0 162,290 43,879	Wage Non Wage GoU Dev Ext.Fin 0 162,290 43,879 0 0 162,290 43,879 0 0 162,290 43,879 0 0 162,290 43,879 0 0 162,290 43,879 0 0 162,290 43,879 0	

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

Subcounty / Town Council / Division: 237425 Masindi Port Subcounty

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

Subcounty / Town Council / Division: 237426 Kiryandongo Town Council

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

Subcounty / Town Council / Division: 237427 Kiryandongo Subcounty

Service Area 10 Administration and Management					
Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					

SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
263402 Transfer to Other Government Units	0	64,581	31,255	0	95,836
Total Cost of Capacity Strengthening	0	64,581	31,255	0	95,836
Total Cost of Human Resource Management	0	64,581	31,255	0	95,836
Total Cost of Public Sector Transformation	0	64,581	31,255	0	95,836
Total Cost of Administration and Management	0	64,581	31,255	0	95,836
Total Cost of 237427 Kiryandongo Subcounty	0	64,581	31,255	0	95,836

Subcounty / Town Council / Division: 273488 Karuma Town Council

Service Area 10 Administration and Management					
Ushs Thousands Approved Budget Estimates f			et Estimates for FY	2023/24	
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
263402 Transfer to Other Government Units	0	53,901	15,915	0	69,816
Total Cost of Capacity Strengthening	0	53,901	15,915	0	69,816
Total Cost of Human Resource Management	0	53,901	15,915	0	69,816
Total Cost of Public Sector Transformation	0	53,901	15,915	0	69,816
Total Cost of Administration and Management	0	53,901	15,915	0	69,816
Total Cost of 273488 Karuma Town Council	0	53,901	15,915	0	69,816

Subcounty / Town Council / Division: 273489 Diima

	Approved Budget Estimates for FY 2023/24			
Wage	Non Wage	GoU Dev	Ext.Fin	Total
0	66,477	28,282	0	94,759
0	66,477	28,282	0	94,759
0	66,477	28,282	0	94,759
0	66,477	28,282	0	94,759
0	66,477	28,282	0	94,759
	0 0 0 0 0	Wage Non Wage 0 66,477 0 66,477 0 66,477 0 66,477 0 66,477 0 66,477 0 66,477 0 66,477	Wage Non Wage GoU Dev 0 66,477 28,282 0 66,477 28,282 0 66,477 28,282 0 66,477 28,282 0 66,477 28,282 0 66,477 28,282 0 66,477 28,282	Wage Non Wage GoU Dev Ext.Fin 0 66,477 28,282 0 0 66,477 28,282 0 0 66,477 28,282 0 0 66,477 28,282 0 0 66,477 28,282 0 0 66,477 28,282 0

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

Subcounty / Town Council / Division: 273490 Kichwabugingo

Service Area 10 Administration and Management					
Ushs Thousands		Approved Budg	get Estimates for F	Y 2023/24	
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
263402 Transfer to Other Government Units	0	69,880	25,662	0	95,542
Total Cost of Capacity Strengthening	0	69,880	25,662	0	95,542
Total Cost of Human Resource Management	0	69,880	25,662	0	95,542
Total Cost of Public Sector Transformation	0	69,880	25,662	0	95,542
Total Cost of Administration and Management	0	69,880	25,662	0	95,542
Total Cost of 273490 Kichwabugingo	0	69,880	25,662	0	95,542

Subcounty / Town Council / Division: 273491 Kyankende

Service Area 10 Administration and Management

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

Subcounty / Town Council / Division: 273492 Mboira

Service Area 10 Administration and Management					
Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					

SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
263402 Transfer to Other Government Units	0	0	16,559	0	16,559
282301 Transfers to Government Institutions	0	42,256	0	0	42,256
Total Cost of Capacity Strengthening	0	42,256	16,559	0	58,814
Total Cost of Human Resource Management	0	42,256	16,559	0	58,814
Total Cost of Public Sector Transformation	0	42,256	16,559	0	58,814
Total Cost of Administration and Management	0	42,256	16,559	0	58,814
Total Cost of 273492 Mboira	0	42,256	16,559	0	58,814

Subcounty / Town Council / Division: 273493 Nyamahasa

Service Area 10 Administration and Management					
Ushs Thousands Approved Budget Estimates for FY 2023/24					
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					,
Budget Output 010008 Capacity Strengthening					
263402 Transfer to Other Government Units	0	60,631	22,687	0	83,318
Total Cost of Capacity Strengthening	0	60,631	22,687	0	83,318
Total Cost of Human Resource Management	0	60,631	22,687	0	83,318
Total Cost of Public Sector Transformation	0	60,631	22,687	0	83,318
Total Cost of Administration and Management	0	60,631	22,687	0	83,318
Total Cost of 273493 Nyamahasa	0	60,631	22,687	0	83,318

Finance

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

Ushs Thousands	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	331,396	405,437
Urban Unconditional Grant Wage	75,313	90,832
District Unconditional Grant Non-Wage	65,860	64,648
District Unconditional Grant Wage	123,563	109,931
Locally Raised Revenues	66,660	140,026
Development Revenues	0	10,000
Locally Raised Revenues	0	10,000
Total Revenues Shares	331,396	415,437

b: breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	

Wage	198,876	200,763
Non Wage	132,520	204,673
Development Expenditure		
Domestic Development	0	10,000
External Financing	0	0
Total Expenditure	331,396	415,437

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

Service Area 10 Financial Management and Accountability (LG)

	Approved Budget Estimates for FY 2023/24				
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
227001 Travel inland	0	14,660	0	0	14,660
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000

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

Total for LCIII: Kiryandongo Tov	County: Kiban	County: Kibanda North				
LCII: Northern Ward	CFOs Office	Furniture and	Furniture and Source: Locally Raised Revenues			
		Fixtures Assorte	ed			
		Furniture				
Total Cost of Management of G	overnment Accounts	200,763	70,366	10,000	0	281,129
Total Cost of Accountability Sys	stems and Service Delivery	200,763	116,013	10,000	0	326,777
Total Cost of Development Plan	Implementation	200,763	204,673	10,000	0	415,437
Total Cost of Financial Manage	ement and Accountability	200,763	204,673	10,000	0	415,437
(LG)						
Total Cost of Finance		200,763	204,673	10,000	0	415,437

Statutory bodies

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

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

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

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

Service Area 10 Legislation and Oversight

	Approved Budget Estimates for FY 2023/24				
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000004 Finance and Accounting					
211106 Allowances (Incl. Casuals, Temporary, sitting	0	1,080	0	0	1,080
allowances)					
221002 Workshops, Meetings and Seminars	0	29,904	0	0	29,904
221007 Books, Periodicals & Newspapers	0	1,056	0	0	1,056
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000

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

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

Production and Marketing

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

Ushs Thousands	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,322,646	1,277,890
Programme Conditional Grant - Wage Recurrent	1,006,890	1,147,890
Programme Conditional Grant - Non Wage Recurrent	315,756	0
Locally Raised Revenues	0	30,000
Other Transfers from Central Government	0	100,000
Development Revenues	670,814	0
Programme Conditional Grant - Development	270,814	0
Other Transfers from Central Government	400,000	0
Total Revenues Shares	1,993,461	1,277,890
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	1,006,890	1,147,890
Non Wage	315,756	130,000
Development Expenditure		
Domestic Development	670,814	0
External Financing	0	0
Total Expenditure	1,993,461	1,277,890

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

Service Area 10 Agricultural Extension

	Approved Budget Estimates for FY 2023/24					
Ushs Thousands						
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
Programme 01 Agro-Industrialization						
SubProgramme 01 Institutional Strengthening and Coordinati	on					
Budget Output 010015 Extension services						
211101 General Staff Salaries	1,147,890	0	0	0	1,147,890	
Total Cost of Extension services	1,147,890	0	0	0	1,147,890	
Budget Output 010016 Farmer mobilisation and sensitisation						

221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
227001 Travel inland	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
228002 Maintenance-Transport Equipment	0	4,000	0	0	4,000
Total Cost of Farmer mobilisation and sensitisation	0	30,000	0	0	30,000
Total Cost of Institutional Strengthening and Coordination	1,147,890	30,000	0	0	1,177,890
Total Cost of Agro-Industrialization	1,147,890	30,000	0	0	1,177,890
Total Cost of Agricultural Extension	1,147,890	30,000	0	0	1,177,890
Service Area 20 Agricultural Production					
Service Area 20 Agricultural Production		Approved Budge	t Estimates for FY	2023/24	
		Approved Budge	t Estimates for FY	2023/24	
Service Area 20 Agricultural Production Ushs Thousands		Approved Budge	t Estimates for FY	7 2023/24	
	Wage	Approved Budge	t Estimates for FY GoU Dev	2023/24 Ext.Fin	Total
Ushs Thousands	Wage				Total
Ushs Thousands 01 Higher LG Services					Total
Ushs Thousands 01 Higher LG Services Programme 01 Agro-Industrialization					Total
Ushs Thousands 01 Higher LG Services Programme 01 Agro-Industrialization SubProgramme 01 Institutional Strengthening and Coordina					Total
Ushs Thousands 01 Higher LG Services Programme 01 Agro-Industrialization SubProgramme 01 Institutional Strengthening and Coordina Budget Output 000006 Planning and Budgeting services	ntion	Non Wage	GoU Dev	Ext.Fin	
Ushs Thousands 01 Higher LG Services Programme 01 Agro-Industrialization SubProgramme 01 Institutional Strengthening and Coordina Budget Output 000006 Planning and Budgeting services 221002 Workshops, Meetings and Seminars	ation 0	Non Wage 40,000	GoU Dev	Ext.Fin	40,000
Ushs Thousands 01 Higher LG Services Programme 01 Agro-Industrialization SubProgramme 01 Institutional Strengthening and Coordina Budget Output 000006 Planning and Budgeting services 221002 Workshops, Meetings and Seminars 227001 Travel inland	0 0	Non Wage 40,000 30,000	GoU Dev 0 0	Ext.Fin 0 0	40,000 30,000
Ushs Thousands 01 Higher LG Services Programme 01 Agro-Industrialization SubProgramme 01 Institutional Strengthening and Coordina Budget Output 000006 Planning and Budgeting services 221002 Workshops, Meetings and Seminars 227001 Travel inland 227004 Fuel, Lubricants and Oils	ation 0 0 0 0	Non Wage 40,000 30,000 30,000	GoU Dev 0 0 0	Ext.Fin 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	40,000 30,000 30,000
Ushs Thousands 01 Higher LG Services Programme 01 Agro-Industrialization SubProgramme 01 Institutional Strengthening and Coordina Budget Output 000006 Planning and Budgeting services 221002 Workshops, Meetings and Seminars 227001 Travel inland 227004 Fuel, Lubricants and Oils Total Cost of Planning and Budgeting services	ation 0 0 0 0 0 0 0	Non Wage 40,000 30,000 30,000 100,000	GoU Dev	Ext.Fin 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	40,000 30,000 30,000 100,000
Ushs Thousands 01 Higher LG Services Programme 01 Agro-Industrialization SubProgramme 01 Institutional Strengthening and Coordina Budget Output 000006 Planning and Budgeting services 221002 Workshops, Meetings and Seminars 227001 Travel inland 227004 Fuel, Lubricants and Oils Total Cost of Planning and Budgeting services Total Cost of Institutional Strengthening and Coordination	Ation 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Non Wage 40,000 30,000 30,000 100,000 100,000	GoU Dev 0 0 0 0 0 0 0 0	Ext.Fin	40,000 30,000 30,000 100,000 100,000

Health

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

Ushs Thousands	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	8,714,196	9,452,891
Programme Conditional Grant - Wage Recurrent	7,753,886	8,172,686
Programme Conditional Grant - Non Wage Recurrent	960,310	1,280,205
Development Revenues	1,120,425	1,247,323
Programme Conditional Grant - Development	320,188	175,226
District Discretionary Equalisation Development Grant	0	178,568
External Financing	800,237	888,530
Locally Raised Revenues	0	5,000
Total Revenues Shares	9,834,621	10,700,214
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	7,753,886	8,172,686
Non Wage	960,310	1,280,205
Development Expenditure		
Domestic Development	320,188	358,793
External Financing	800,237	888,530
Total Expenditure	9,834,621	10,700,214

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

Service Area 10 Primary HealthCare

	Approved Budget Estimates for FY 2023/24					
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 320034 Prevention and Rehabilitaion services						
312121 Non-Residential Buildings - Acquisition	0	0	250,711	0	250,711	
Total for LCIII: Bweyale Town Council	County: Kil	banda North			20,000	

LCII: Central Ward	Nyakadoti HC III	Non Residential	-	nme Conditional Grant -		20,000
		Buildings -		53-o/w Health Development -		
		Contractor	Formula and pe	rformance part		
Total for LCIII: Kiryandongo Town Council		County: Kiband	a North			10,000
LCII: Northern Ward	District wide	Non Residential	Source: Program	nme Conditional Grant -		10,000
		Buildings -	-	53-o/w Health Development -		
		Contractor	Formula and pe	rformance part		
Total for LCIII: Kigumba Subcounty		County: Kibanda	a South			220,711
LCII: Kigumba	Kigumba HC III	Non Residential	Source: Program	nme Conditional Grant -		20,000
		Buildings -	Development 1	53-o/w Health Development -		
		Contractor	Formula and pe	rformance part		
LCII: Kiigya	Kiigya HC II	Non Residential	Source: Program	nme Conditional Grant -		20,000
		Buildings -	-	53-o/w Health Development -		
		Contractor	Formula and pe	rformance part		
LCII: Mboira Parish	Apodorwa HC II	Non Residential	Source: Program	nme Conditional Grant -		20,000
		Buildings -		53-o/w Health Development -		
		Contractor	Formula and pe	rformance part		
LCII: Mboira Parish	Apodorwa HC II	Non Residential		Discretionary Equalisation		160,711
		Buildings -		rant 192-o/w District DDEG -		
		Contractor	EU Additional l	Funds		
312139 Other Structures - Acquisition		0	0	45,703	0	45,703
Total for LCIII: Kiryandongo Town Council		County: Kiband	a North			45,703
LCII: Southern Ward	Kiryandongo General	Other Structures -	Source: Program	nme Conditional Grant -		45,703
	Hospital	Water	Development 1	53-o/w Health Development -		
		Reticulation	Formula and pe	rformance part		
312216 Cycles - Acquisition		0	0	17,000	0	17,000
Total for LCIII: Kiryandongo Town Council		County: Kibanda North				17,000
LCII: Northern Ward	DHOs Office	Cycles -	Source: Program	nme Conditional Grant -		17,000
		Motorcycles	Development 1	53-o/w Health Development -		
			Formula and pe	rformance part		
312229 Other ICT Equipment - Acquisition		0	0	5,000	0	5,000
Total for LCIII: Kiryandongo Town Council		County: Kibanda North				5,000
LCII: Northern Ward	DHOs Office	Other ICT	Source: Program	nme Conditional Grant -		5,000
		Equipment -	Development 1	53-o/w Health Development -		
		Purchase	Formula and pe	rformance part		
Total Cost of Prevention and Rehabilitaid	on services	0	0	318,414	0	318,414
Budget Output 320165 Primary Health c	are services					
263308 Sector Conditional Grant (Non-Wag	ge)	0	812,522	0	0	812,522
Total for LCIII: Bweyale Town Council		County: Kibanda				300,878

LCII: Central Ward PANYADOLI HEALTH Source: Programme Conditional Grant - Non 152.391 PANYADOLI CENTRE IV HEALTH Wage Recurrent o/w Primary Health Care - Non CENTRE IV Wage Recurrent (Government) LCII: Central Ward PANYADOLI HEALTH PANYADOLI 75,137 Source: Programme Conditional Grant - Non CENTRE IV HEALTH Wage Recurrent o/w Primary Health Care - Non CENTRE IV Wage Recurrent (Results-based) KICWABUJINGO Source: Programme Conditional Grant - Non LCII: Kichwabugingo **KICWABUJINGO** 15,239 HEALTH CENTRE II HEALTH Wage Recurrent o/w Primary Health Care - Non CENTRE II Wage Recurrent (Government) LCII: Southern Ward NYAKADOTI Source: Programme Conditional Grant - Non 30,478 NYAKADOTI HEALTH CENTRE III HEALTH Wage Recurrent o/w Primary Health Care - Non CENTRE III Wage Recurrent (Government) LCII: Southern Ward NYAKADOTI HEALTH NYAKADOTI Source: Programme Conditional Grant - Non 27,633 CENTRE III HEALTH Wage Recurrent o/w Primary Health Care - Non CENTRE III Wage Recurrent (Results-based) 35,922 **Total for LCIII: Kigumba Town Council County: Kibanda South** LCII: Ward C ST MARYSKIGUMBA ST MARYSKIGU Source: Programme Conditional Grant - Non 16,852 HEALTH CEN MBA HEALTH Wage Recurrent o/w Primary Health Care - Non CEN Wage Recurrent (PNFP) LCII: Ward C ST MARYSKIGUMBA ST MARYSKIGU Source: Programme Conditional Grant - Non 19,069 HEALTH CEN MBA HEALTH Wage Recurrent o/w Primary Health Care - Non CEN Wage Recurrent (Results-based) **Total for LCIII: Missing Subcounty** 475,723 **County: Missing County** APODORWA HEALTH 15.239 LCII: Missing Parish APODORWA Source: Programme Conditional Grant - Non CENTRE II HEALTH Wage Recurrent o/w Primary Health Care - Non CENTRE II Wage Recurrent (Government) DIIKA HEALTH CENTRE DIIKA HEALTH 15.239 LCII: Missing Parish Source: Programme Conditional Grant - Non Π CENTRE II Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) LCII: Missing Parish DIIMA HEALTH CENTRE DIIMA HEALTH Source: Programme Conditional Grant - Non 30.478 Ш CENTRE III Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) DIIMA HEALTH CENTRE DIIMA HEALTH Source: Programme Conditional Grant - Non LCII: Missing Parish 23,572 Ш CENTRE III Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) KADUKU HEALTH KADUKU 15.239 LCII: Missing Parish Source: Programme Conditional Grant - Non CENTRE II HEALTH Wage Recurrent o/w Primary Health Care - Non CENTRE II Wage Recurrent (Government) LCII: Missing Parish KARUMA HEALTH 15.239 **KARUMA** Source: Programme Conditional Grant - Non CENTRE II HEALTH Wage Recurrent o/w Primary Health Care - Non CENTRE II Wage Recurrent (Government) LCII: Missing Parish KATULIKIRE HEALTH 13.253 KATULIKIRE Source: Programme Conditional Grant - Non CENTRE HEALTH Wage Recurrent o/w Primary Health Care - Non CENTRE Wage Recurrent (Results-based)

LCII: Missing Parish KATULIKIRE HEALTH **KATULIKIRE** Source: Programme Conditional Grant - Non 16,852 CENTRE HEALTH Wage Recurrent o/w Primary Health Care - Non CENTRE Wage Recurrent (PNFP) LCII: Missing Parish KIGUMBA HEALTH 30,478 **KIGUMBA** Source: Programme Conditional Grant - Non CENTRE III HEALTH Wage Recurrent o/w Primary Health Care - Non CENTRE III Wage Recurrent (Government) LCII: Missing Parish KIGUMBA HEALTH **KIGUMBA** Source: Programme Conditional Grant - Non 32,813 CENTRE III HEALTH Wage Recurrent o/w Primary Health Care - Non CENTRE III Wage Recurrent (Results-based) LCII: Missing Parish KIIGYAHEALTH 15,239 **KIIGYAHEALTH** Source: Programme Conditional Grant - Non CENTRE II CENTRE II Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) LCII: Missing Parish KIROKO HEALTH **KIROKO** Source: Programme Conditional Grant - Non 15,239 CENTRE II HEALTH Wage Recurrent o/w Primary Health Care - Non CENTRE II Wage Recurrent (Government) LCII: Missing Parish KITWARA HEALTH **KITWARA** Source: Programme Conditional Grant - Non 15,239 CENTRE II HEALTH Wage Recurrent o/w Primary Health Care - Non CENTRE II Wage Recurrent (Government) LCII: Missing Parish MASINDI PORT HEALTH MASINDI PORT Source: Programme Conditional Grant - Non 16,265 HEALTH CENTRE Wage Recurrent o/w Primary Health Care - Non CENTRE Wage Recurrent (Results-based) LCII: Missing Parish 30,478 MASINDI PORT HEALTH MASINDI PORT Source: Programme Conditional Grant - Non CENTRE HEALTH Wage Recurrent o/w Primary Health Care - Non CENTRE Wage Recurrent (Government) LCII: Missing Parish **MPUMWEHEALTH** 15,239 MPUMWEHEAL Source: Programme Conditional Grant - Non CENTRE II TH CENTRE II Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) LCII: Missing Parish MUTUNDA HEALTH MUTUNDA 30,478 Source: Programme Conditional Grant - Non CENTRE III HEALTH Wage Recurrent o/w Primary Health Care - Non CENTRE III Wage Recurrent (Government) LCII: Missing Parish MUTUNDA HEALTH MUTUNDA 25.392 Source: Programme Conditional Grant - Non CENTRE III HEALTH Wage Recurrent o/w Primary Health Care - Non CENTRE III Wage Recurrent (Results-based) LCII: Missing Parish PANYADOLI HILLS HC PANYADOLI Source: Programme Conditional Grant - Non 30,478 Wage Recurrent o/w Primary Health Care - Non Ш HILLS HC III Wage Recurrent (Government) LCII: Missing Parish PANYADOLI HILLS HC PANYADOLI 13,359 Source: Programme Conditional Grant - Non Ш HILLS HC III Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) LCII: Missing Parish ST THADDEUS ST THADDEUS 16,852 Source: Programme Conditional Grant - Non KARUNGU HEALTH CE KARUNGU Wage Recurrent o/w Primary Health Care - Non HEALTH CE Wage Recurrent (PNFP)

LCII: Missing Parish	ST THADDEUS	ST THADDEUS	Source: Progr	amme Conditional G	Frant - Non	12,582
	KARUNGU HEALTH CE	KARUNGU	Wage Recurre	ent o/w Primary Heal	th Care - Non	
		HEALTH CE	Wage Recurre	ent (Results-based)		
LCII: Missing Parish	TECWA HEALTH	TECWA	-	amme Conditional G		15,239
	CENTRE II	HEALTH	-	ent o/w Primary Heal	th Care - Non	
			-	ent (Government)		
LCII: Missing Parish	YABWENG HEALTH	YABWENG HEALTH	Ũ	amme Conditional G ent o/w Primary Heal		15,239
	CENTRE II	CENTRE II	0	ent 0/w Primary Hear ent (Government)	th Care - Non	
Total Cost of Primary Health care so	ervices	0	812,522	0	0	812,522
Total Cost of Population Health, Saf		0	812,522	318,414	0	1,130,930
Total Cost of Human Capital Develo	opment	0	812,522	318,414	0	1,130,930
Total Cost of Primary HealthCare		0	812,522	318,414	0	1,130,930
Service Area 20 Hospital Services						
		Ap	proved Budge	t Estimates for FY	2023/24	
Ushs Thousands						
		Wage	Non Wage	GoU Dev	Ext.Fin	Tota
01 Higher LG Services			U			
01 Higher LG Services Programme 12 Human Capital Deve	elopment					
	-					
Programme 12 Human Capital Devo	th, Safety and Management					
Programme 12 Human Capital Devo SubProgramme 02 Population Healt	th, Safety and Management Iospitals	0	389,090	0	0	389,090
Programme 12 Human Capital Deve SubProgramme 02 Population Healt Budget Output 320080 Support to H 263308 Sector Conditional Grant (Nor	th, Safety and Management Iospitals n-Wage)		389,090	0	0	389,090 389,090
Programme 12 Human Capital Deve SubProgramme 02 Population Healt Budget Output 320080 Support to H 263308 Sector Conditional Grant (Nor Total for LCIII: Kiryandongo Town Co	th, Safety and Management Iospitals n-Wage)	0	389,090 a North	0 amme Conditional G		
Programme 12 Human Capital Deve SubProgramme 02 Population Healt Budget Output 320080 Support to H 263308 Sector Conditional Grant (Nor Total for LCIII: Kiryandongo Town Co	th, Safety and Management Iospitals n-Wage)	0 County: Kiband	389,090 a North D Source: Progr		rant - Non	389,090
Programme 12 Human Capital Deve SubProgramme 02 Population Healt Budget Output 320080 Support to H 263308 Sector Conditional Grant (Nor Total for LCIII: Kiryandongo Town Co	th, Safety and Management Iospitals n-Wage) ouncil Kiryandongo General	0 County: Kiband KIRYANDONGO	389,090 a North) Source: Progr Wage Recurre	amme Conditional G	irant - Non thcare -	389,090
Programme 12 Human Capital Deve SubProgramme 02 Population Healt Budget Output 320080 Support to H 263308 Sector Conditional Grant (Nor Total for LCIII: Kiryandongo Town Co	th, Safety and Management Iospitals n-Wage) ouncil Kiryandongo General	0 County: Kiband KIRYANDONGO	389,090 a North) Source: Progr Wage Recurre	ramme Conditional G ent o/w Primary Heal	irant - Non thcare -	389,090
Programme 12 Human Capital Deve SubProgramme 02 Population Healt Budget Output 320080 Support to H 263308 Sector Conditional Grant (Nor Total for LCIII: Kiryandongo Town Co LCII: Southern Ward Total Cost of Support to Hospitals	th, Safety and Management Iospitals n-Wage) puncil Kiryandongo General Hospital	0 County: Kiband KIRYANDONGO HOSPITAL	389,090 a North D Source: Progr Wage Recurre Hospital Non	amme Conditional G ent o/w Primary Heal Wage Recurrent (Go	irant - Non thcare - vernment)	389,09(389,09(
Programme 12 Human Capital Deve SubProgramme 02 Population Healt Budget Output 320080 Support to H 263308 Sector Conditional Grant (Nor Total for LCIII: Kiryandongo Town Co LCII: Southern Ward	th, Safety and Management Iospitals n-Wage) ouncil Kiryandongo General Hospital	0 County: Kiband KIRYANDONGO HOSPITAL 0	389,090 a North D Source: Progr Wage Recurre Hospital Non 389,090	ramme Conditional G ent o/w Primary Heal Wage Recurrent (Go 0	irant - Non thcare - vernment) 0	389,090 389,090 389,090
Programme 12 Human Capital Deve SubProgramme 02 Population Healt Budget Output 320080 Support to H 263308 Sector Conditional Grant (Nor Total for LCIII: Kiryandongo Town Co LCII: Southern Ward Total Cost of Support to Hospitals Total Cost of Population Health, Saf	th, Safety and Management Iospitals n-Wage) ouncil Kiryandongo General Hospital	0 County: Kiband KIRYANDONGO HOSPITAL 0 0	389,090 a North D Source: Progr Wage Recurre Hospital Non 389,090 389,090	ramme Conditional G ent o/w Primary Heal Wage Recurrent (Go 0 0	Frant - Non thcare - overnment) 0 0	389,090 389,090 389,090 389,090
Programme 12 Human Capital Deve SubProgramme 02 Population Healt Budget Output 320080 Support to H 263308 Sector Conditional Grant (Nor Total for LCIII: Kiryandongo Town Co LCII: Southern Ward Total Cost of Support to Hospitals Total Cost of Population Health, Saf Total Cost of Human Capital Develor Total Cost of Hospital Services	th, Safety and Management Iospitals n-Wage) ouncil Kiryandongo General Hospital Fety and Management pment	0 County: Kiband KIRYANDONGO HOSPITAL 0 0 0	389,090 a North D Source: Progr Wage Recurre Hospital Non 389,090 389,090 389,090	ramme Conditional G ent o/w Primary Heal Wage Recurrent (Go 0 0 0	Frant - Non thcare - vernment) 0 0 0	389,090 389,090 389,090 389,090 389,090
Programme 12 Human Capital Deve SubProgramme 02 Population Healt Budget Output 320080 Support to H 263308 Sector Conditional Grant (Nor Total for LCIII: Kiryandongo Town Co LCII: Southern Ward Total Cost of Support to Hospitals Total Cost of Population Health, Saf Total Cost of Human Capital Develo	th, Safety and Management Iospitals n-Wage) ouncil Kiryandongo General Hospital Fety and Management pment	0 County: Kiband KIRYANDONGO HOSPITAL 0 0 0 0 0	389,090 a North D Source: Progr Wage Recurre Hospital Non 389,090 389,090 389,090 389,090	ramme Conditional G ent o/w Primary Heal Wage Recurrent (Go 0 0 0	irant - Non thcare - vernment) 0 0 0 0	389,090 389,090 389,090 389,090 389,090
Programme 12 Human Capital Deve SubProgramme 02 Population Healt Budget Output 320080 Support to H 263308 Sector Conditional Grant (Nor Total for LCIII: Kiryandongo Town Co LCII: Southern Ward Total Cost of Support to Hospitals Total Cost of Population Health, Saf Total Cost of Human Capital Develo Total Cost of Hospital Services Service Area 30 Health Managemen	th, Safety and Management Iospitals n-Wage) ouncil Kiryandongo General Hospital Gety and Management opment	0 County: Kiband KIRYANDONGO HOSPITAL 0 0 0 0 0	389,090 a North D Source: Progr Wage Recurre Hospital Non 389,090 389,090 389,090 389,090	ramme Conditional G ent o/w Primary Heal Wage Recurrent (Go 0 0 0 0	irant - Non thcare - vernment) 0 0 0 0	389,090 389,090 389,090 389,090 389,090
Programme 12 Human Capital Deve SubProgramme 02 Population Healt Budget Output 320080 Support to H 263308 Sector Conditional Grant (Nor Total for LCIII: Kiryandongo Town Co LCII: Southern Ward Total Cost of Support to Hospitals Total Cost of Population Health, Saf Total Cost of Human Capital Develo Total Cost of Hospital Services Service Area 30 Health Managemen Ushs Thousands	th, Safety and Management Iospitals n-Wage) ouncil Kiryandongo General Hospital Gety and Management opment	0 County: Kiband KIRYANDONGO HOSPITAL 0 0 0 0 0 0 0 0 0	389,090 a North D Source: Progr Wage Recurre Hospital Non 389,090 389,090 389,090 389,090 9proved Budge	amme Conditional G ent o/w Primary Heal Wage Recurrent (Go 0 0 0 0 0 0	Frant - Non thcare - wernment) 0 0 0 0 2 2023/24	389,090 389,090 389,090 389,090 389,090
Programme 12 Human Capital Deve SubProgramme 02 Population Healt Budget Output 320080 Support to H 263308 Sector Conditional Grant (Nor Total for LCIII: Kiryandongo Town Co LCII: Southern Ward Total Cost of Support to Hospitals Total Cost of Population Health, Saf Total Cost of Human Capital Develo Total Cost of Hospital Services Service Area 30 Health Managemen Ushs Thousands 01 Higher LG Services	th, Safety and Management Iospitals n-Wage) ouncil Kiryandongo General Hospital Cety and Management opment t and Supervision	0 County: Kiband KIRYANDONGO HOSPITAL 0 0 0 0 0 0 0 0 0	389,090 a North D Source: Progr Wage Recurre Hospital Non 389,090 389,090 389,090 389,090	ramme Conditional G ent o/w Primary Heal Wage Recurrent (Go 0 0 0 0	irant - Non thcare - vernment) 0 0 0 0	389,090 389,090 389,090 389,090 389,090
Programme 12 Human Capital Deve SubProgramme 02 Population Healt Budget Output 320080 Support to H 263308 Sector Conditional Grant (Nor Total for LCIII: Kiryandongo Town Co LCII: Southern Ward Total Cost of Support to Hospitals Total Cost of Population Health, Saf Total Cost of Human Capital Develo Total Cost of Hospital Services Service Area 30 Health Managemen Ushs Thousands	th, Safety and Management Iospitals n-Wage) ouncil Kiryandongo General Hospital Fety and Management opment t and Supervision Elopment	0 County: Kiband KIRYANDONGO HOSPITAL 0 0 0 0 0 0 0 0 0	389,090 a North D Source: Progr Wage Recurre Hospital Non 389,090 389,090 389,090 389,090 9proved Budge	amme Conditional G ent o/w Primary Heal Wage Recurrent (Go 0 0 0 0 0 0	Frant - Non thcare - wernment) 0 0 0 0 2 2023/24	389,090 389,090 389,090 389,090 389,090

211106 Allowances (Incl. Casuals, Te allowances)	emporary, sitting	0	1,620	0	0	1,620
221003 Staff Training		0	6,460	0	0	6,460
221008 Information and Communica Supplies.	tion Technology	0	2,000	0	0	2,000
221009 Welfare and Entertainment		0	2,000	0	0	2,000
221011 Printing, Stationery, Photocop	pying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment		0	700	0	0	700
222001 Information and Communication Technology Services.		0	3,600	0	0	3,600
227001 Travel inland		0	12,933	20,000	888,530	921,462
Total for LCIII: Kiryandongo Town Council		County: Kiband	la North			908,530
LCII: Northern Ward	District wide	Travel Inland - Allowances	Development 1	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		10,000
LCII: Northern Ward	District wide	District wide Travel Inland - Source: District Discretionary Equalisation Facilitation Development Grant 192-o/w District DDEG - EU Additional Funds			10,000	
LCII: Northern Ward	District wide	Travel Inland - Allowances		urce: External Financing 254-Baylor rernational (Uganda)		100,000
LCII: Northern Ward	District wide	Travel Inland - Allowances	Source: External Financing 445-World Health Organisation (WHO)		orld Health	300,000
LCII: Northern Ward	District wide	Travel Inland - Allowances		al Financing 451-Gloccines and Immuniz		225,984
LCII: Northern Ward	District wide	Travel Inland - Allowances	Source: Externa Children Fund	al Financing 426-Un (UNICEF)	ited Nations	262,546
227004 Fuel, Lubricants and Oils		0	36,000	15,379	0	51,379
Total for LCIII: Kiryandongo Town C	Council	County: Kiband	la North			15,379
LCII: Northern Ward	District wide	Fuel, Oils and Lubricants - Diesel	e	mme Conditional G 53-o/w Health Deve rformance part		7,523
LCII: Northern Ward	Service provider	Fuel, Oils and Lubricants - Diesel		t Discretionary Equa Grant 192-o/w Distric Funds		7,857
228002 Maintenance-Transport Equip	pment	0	10,000	0	0	10,000
228003 Maintenance-Machinery & E Transport Equipment	quipment Other than	0	0	5,000	0	5,000
Total for LCIII: Kiryandongo Town C	Council	County: Kiband	la North			5,000

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

Education

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

Ushs Thousands	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	11,035,340	12,918,525
Programme Conditional Grant - Wage Recurrent	8,555,125	10,116,485
Programme Conditional Grant - Non Wage Recurrent	2,395,141	2,727,097
District Unconditional Grant Wage	55,074	54,943
Locally Raised Revenues	10,000	0
Other Transfers from Central Government	20,000	20,000
Development Revenues	1,938,604	1,262,626
Programme Conditional Grant - Development	1,761,740	1,077,232
External Financing	176,864	185,394
Total Revenues Shares	12,973,944	14,181,150
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	8,610,199	10,171,428
Non Wage	2,425,141	2,747,097
Development Expenditure		
Domestic Development	1,761,740	1,077,232
External Financing	176,864	185,394
Total Expenditure	12,973,944	14,181,150

Service Area 10 Pre-Primary and Primary Education

	Approved Budget Estimates for FY 2023/24					
Ushs Thousands						
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Budget Output 320003 Assets and Facilities Management						
312121 Non-Residential Buildings - Acquisition	0	0	273,953	0	273,953	
Total for LCIII: Kiryandongo Town Council						

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

LCII: Mboira Parish	Nyakabale p/s	Non Residential Buildings -	Development 15	nme Conditional Grant - 5-0/w Education Developmen	t	1,240
Total for LCIII: Kigumba Town Council		Schools County: Kibanda	- Formerly SFG			736,687
LCII: ward B	Kigumba cou p/s	Non Residential Buildings - Schools	Source: Program	nme Conditional Grant - 55-0/w Education Developmen	t	4,328
LCII: Ward C	Kigumba Town Seed secondary school	Non Residential Buildings - Contractor	Development 15	nme Conditional Grant - 4-o/w Education Developmen econdary Schools	t	732,359
312235 Furniture and Fittings - Acquisition		0	0	2,840	0	2,840
Total for LCIII: Kiryandongo Town Council		County: Kibanda	a North			2,840
LCII: Northern Ward	DEOs Office	Furniture and Fixtures Assorted Furniture	-	nme Conditional Grant - 5-o/w Education Developmen	t	2,840
313235 Furniture and Fittings - Improvement	it	0	0	3,336	0	3,336
Total for LCIII: Kiryandongo Town Council		County: Kibanda	a North			3,336
LCII: Southern Ward	District Headquarters- Kiryandongo	Furniture and Fixtures Maintenance and Repair	-	nme Conditional Grant - 5-o/w Education Developmen	t	3,336
Total Cost of Assets and Facilities Manage	ement	0	0	280,129	0	280,129
Budget Output 320157 Primary Education	n Services					
211101 General Staff Salaries		6,290,183	0	0	0	6,290,183
Total Cost of Primary Education Services		6,290,183	0	0	0	6,290,183
Budget Output 320162 Capitation (Prima	ry)					
263308 Sector Conditional Grant (Non-Wag	e)	0	1,518,910	0	0	1,518,910
Total for LCIII: Bweyale Town Council		County: Kibanda	a North			62,584
LCII: Central Ward	Bweyale cou p/s	BWEYALE COU P.S.	0	nme Conditional Grant - Non o/w Primary Education - Non		28,952
LCII: Northern Ward	Opok P/s	OPOK P.S.	-	nme Conditional Grant - Non o/w Primary Education - Non		20,582
LCII: Southern Ward	Yelekeni P/s	YELEKENI P.S.		nme Conditional Grant - Non o/w Primary Education - Non		13,049
Total for LCIII: Kigumba Town Council		County: Kibanda	a South			73,346
LCII: Ward A	Kigumba p/s	KIGUMBA P/S.	-	nme Conditional Grant - Non o/w Primary Education - Non		27,409

VOTE: 865	Kiryandongo District
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LCII: ward B	Kihura p/s	KIHURA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,365
LCII: Ward C	Kididima p/s	KIDDIDIMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,328
LCII: Ward C	Kitwanga p/s	KITWANGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,244
Total for LCIII: Missing Subcounty		County: Missing	County	1,382,980
LCII: Missing Parish	Alarotinga p/s	ALAROTINGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,959
LCII: Missing Parish	Alero p/s	ALERO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,770
LCII: Missing Parish	Arnold p/s	ARNOLD P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	69,686
LCII: Missing Parish	Bidong p/s	BIDONG P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	45,153
LCII: Missing Parish	Bunyama p/s	BUNYAMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,710
LCII: Missing Parish	Bweyale Public p/s	BWEYALE PUBLIC P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	36,448
LCII: Missing Parish	Canrom P/s	CANROM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	73,109
LCII: Missing Parish	Comboni Parents p/s	COMBONI PARENTS SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,046
LCII: Missing Parish	Diika p/s	DIIKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,641
LCII: Missing Parish	Diima p/s	DIIMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,852
LCII: Missing Parish	Dyang p/s	DYANG P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,721

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

LCII: Missing Parish	Kigumba Moslem p/s	KIGUMBA MOSLEM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non	18,332
		MOSELWI 1.5.	Wage Recurrent	
LCII: Missing Parish	Kiigya p/s	KIIGYA P.S.	Source: Programme Conditional Grant - Non	20,173
			Wage Recurrent o/w Primary Education - Non Wage Recurrent	
LCII: Missing Parish	Kimogoro p/s	KIMOGORO P.S	Source: Programme Conditional Grant - Non	15,374
		KIBANDA	Wage Recurrent o/w Primary Education - Non Wage Recurrent	
LCII: Missing Parish	Kimyoka p/s	KIMYOKA P.S.	Source: Programme Conditional Grant - Non	13,142
			Wage Recurrent o/w Primary Education - Non Wage Recurrent	
LCII: Missing Parish	Kinyara Public p/s	KINYARA	Source: Programme Conditional Grant - Non	11,636
		PUBLIC SCHOOL	Wage Recurrent o/w Primary Education - Non Wage Recurrent	
LCII: Missing Parish	Kinyonga p/s	KINYONGA P.S.	Source: Programme Conditional Grant - Non	11,915
			Wage Recurrent o/w Primary Education - Non Wage Recurrent	
LCII: Missing Parish	Kirwala p/s	KIRWALA P.S.	Source: Programme Conditional Grant - Non	11,673
			Wage Recurrent o/w Primary Education - Non Wage Recurrent	
LCII: Missing Parish	Kiryandongo BCS P/s	KIRYANDONGO	e	22,033
		B.C.S P.S.	Wage Recurrent o/w Primary Education - Non Wage Recurrent	
LCII: Missing Parish	Kiryandongo cou p/s	KIRYADONGO	Source: Programme Conditional Grant - Non	18,536
		COU P.S.	Wage Recurrent o/w Primary Education - Non Wage Recurrent	
LCII: Missing Parish	Kisekura p/s	KISEKURA P.S.	Source: Programme Conditional Grant - Non	12,994
			Wage Recurrent o/w Primary Education - Non Wage Recurrent	
LCII: Missing Parish	Kitongozi p/s	KITONGOZI P.S	Source: Programme Conditional Grant - Non	12,287
			Wage Recurrent o/w Primary Education - Non Wage Recurrent	
LCII: Missing Parish	Kitwara p/s	KITWARA P.S.	Source: Programme Conditional Grant - Non	15,021
			Wage Recurrent o/w Primary Education - Non Wage Recurrent	
LCII: Missing Parish	Kizibu Junior p/s	KIZIBU JUNIOR	0	12,529
		ACADEMY P.S.	Wage Recurrent o/w Primary Education - Non Wage Recurrent	
LCII: Missing Parish	Kizibu p/s	KIZIBU P.S.	Source: Programme Conditional Grant - Non	10,241
			Wage Recurrent o/w Primary Education - Non Wage Recurrent	

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

LCII: Missing Parish	Nyakibete P/s	NYAKIBETTE	Source: Programme Conditional Grant - Non	12,789
		P.S.	Wage Recurrent o/w Primary Education - Non	
			Wage Recurrent	
LCII: Missing Parish	Nyama p/s	NYAMA P.S.	Source: Programme Conditional Grant - Non	9,515
			Wage Recurrent o/w Primary Education - Non	
			Wage Recurrent	
LCII: Missing Parish	Nyamahasa p/s	NYAMAHASA	Source: Programme Conditional Grant - Non	39,182
		P.S.	Wage Recurrent o/w Primary Education - Non Wage Recurrent	
LCII: Missing Parish	Nyinga p/s	NYINGA P.S	Source: Programme Conditional Grant - Non	13,570
Deni, inissing Funsh	rijinga pio		Wage Recurrent o/w Primary Education - Non	15,570
			Wage Recurrent	
LCII: Missing Parish	Ogengo p/s	OGENGO P.S.	Source: Programme Conditional Grant - Non	20,508
			Wage Recurrent o/w Primary Education - Non	
			Wage Recurrent	
LCII: Missing Parish	Ogunga p/s	OGUNGA P.S.	Source: Programme Conditional Grant - Non	23,856
			Wage Recurrent o/w Primary Education - Non	
			Wage Recurrent	
LCII: Missing Parish	Okwece p/s	OKWECE P.S.	Source: Programme Conditional Grant - Non	18,016
			Wage Recurrent o/w Primary Education - Non	
			Wage Recurrent	
LCII: Missing Parish	Panyadoli Hill p/s	PANYADOLI	Source: Programme Conditional Grant - Non	31,668
		HILL P.S.	Wage Recurrent o/w Primary Education - Non	
			Wage Recurrent	
LCII: Missing Parish	Runyanya p/s	RUNYANYA P.S.	Source: Programme Conditional Grant - Non	16,602
			Wage Recurrent o/w Primary Education - Non	
			Wage Recurrent	
LCII: Missing Parish	Siriba p/s	SIRIBA P.S.	Source: Programme Conditional Grant - Non	22,800
			Wage Recurrent o/w Primary Education - Non Wage Recurrent	
	0: 1 D/0			2.070
LCII: Missing Parish	Siriba P/S	SIRIBA P.S.	Source: Programme Conditional Grant - Non	3,878
			Wage Recurrent o/w SNE Education - Non Wage Recurrent	
LCII: Missing Parish	St. Bakhita Primary school	St. Bakhita	Source: Programme Conditional Grant - Non	15 420
LCII: Missing Parish	St. Bakinta Primary school	St. Baknita Primary School	Wage Recurrent o/w Primary Education - Non	15,430
		Timary School	Wage Recurrent	
LCII: Missing Parish	St. Livingstone p/s	St. Livingstone	Source: Programme Conditional Grant - Non	27,148
6	e r	P.S.	Wage Recurrent o/w Primary Education - Non	· , -
			Wage Recurrent	
LCII: Missing Parish	Tecwa p/s	TECWAA P.S.	Source: Programme Conditional Grant - Non	13,310
			Wage Recurrent o/w Primary Education - Non	
			Wage Recurrent	

Victory Primary School	Victory Primary	Source: Progr	amme Conditional G	Frant - Non	18,313
victory rinnary benoor	School	-			10,515
		Wage Recurre	ent		
Wakisanyi p/s	WAKISANYI P.S.	Source: Progr	amme Conditional G	Frant - Non	7,525
		-	-	cation - Non	
		Wage Recurre	ent		
Yabwengi p/s	YABWENGI P.S.	-			36,485
		-	-	cation - Non	
	0	-		0	1,518,910
abilla					8,089,222
	0,290,105	1,310,910	200,127	U	0,007,222
· · ·					
	0	2,747	0	0	2,747
ming	0	2,747	0	0	2,747
fety and Management	0	2,747	0	0	2,747
opment	6,290,183	1,521,657	280,129	0	8,091,969
nary Education	6,290,183	1,521,657	280,129	0	8,091,969
	0,290,105	,- ,			
on	0,270,105				
- -			t Estimates for FY	2023/24	
- -			t Estimates for FY	2023/24	
- -			t Estimates for FY	7 2023/24	
- -	Арг		t Estimates for FY GoU Dev	2 2023/24 Ext.Fin	Total
- -	Арг	proved Budge			Total
on	Арг	proved Budge			Total
elopment	Арг	proved Budge			Total
on elopment ts and skills	Арг	proved Budge			Total
on elopment ts and skills Facilities Management	App Wage N	proved Budge Non Wage	GoU Dev	Ext.Fin	
on elopment ts and skills Facilities Management Acquisition	App Wage N	oroved Budge Non Wage 0 North	GoU Dev	Ext.Fin	732,359
on elopment ts and skills Facilities Management Acquisition ouncil	App Wage N 0 County: Kibanda	oroved Budge Non Wage 0 North Source: Progr	GoU Dev 732,359	Ext.Fin 0 Grant -	732,359 4,237
on elopment ts and skills Facilities Management Acquisition ouncil	Wage N 0 County: Kibanda	oroved Budge Non Wage 0 North Source: Progr	GoU Dev 732,359 amme Conditional G 155-o/w Education I	Ext.Fin 0 Grant -	732,359 4,237
on elopment ts and skills Facilities Management Acquisition ouncil	Wage N 0 County: Kibanda Non Residential Buildings -	oroved Budge	GoU Dev 732,359 amme Conditional G 155-o/w Education I	Ext.Fin 0 Grant -	732,359 4,237
on elopment ts and skills Facilities Management Acquisition ouncil Kiryandongo cou p/s	Wage N Wage N 0 Non Schools Schools County: Kibanda Non Non Residential Non Buildings - Schools County: Kibanda Non Non Residential Non Non Residential Non Non Residential Non Non Residential Non	oroved Budge Non Wage 0 North Source: Progr Development - Formerly SF North Source: Progr	GoU Dev GoU Dev 732,359 ramme Conditional G 155-o/w Education I G ramme Conditional G	Ext.Fin 0 Grant - Development Grant -	732,359 4,237 4,237
on elopment ts and skills Facilities Management Acquisition ouncil Kiryandongo cou p/s il	Wage N Wage N 0 N Schools Schools County: Kibanda Non Residential Buildings - Schools Schools Non Residential Buildings - Non Residential Buildings - Non Residential Buildings -	oroved Budge Non Wage 0 North Source: Progr Development - Formerly SF North Source: Progr Development	GoU Dev GoU Dev 732,359 amme Conditional G 155-o/w Education I G amme Conditional G 155-o/w Education I	Ext.Fin 0 Grant - Development Grant -	732,359 4,237 4,237 8,368
on elopment ts and skills Facilities Management Acquisition ouncil Kiryandongo cou p/s il Karuma p/s	Wage N Wage N 0 Non Schools Schools Non Residential Buildings - Schools Schools	oroved Budge Non Wage 0 North Source: Progr Development - Formerly SF North Source: Progr Development - Formerly SF	GoU Dev GoU Dev 732,359 ramme Conditional G 155-o/w Education I G ramme Conditional G 155-o/w Education I G	Ext.Fin 0 Grant - Development Grant - Development	732,359 4,237 4,237 8,368 4,218
on elopment ts and skills Facilities Management Acquisition ouncil Kiryandongo cou p/s il	Wage N Wage N 0 Non Residential Buildings - Schools County: Kibanda Non Residential Buildings - Schools Non Residential Buildings - Schools Non Residential Buildings - Schools Non Residential Buildings - Schools Non Residential	oroved Budge Non Wage 0 North Source: Progr Development - Formerly SF North Source: Progr Development - Formerly SF Source: Progr	GoU Dev GoU Dev 732,359 amme Conditional G 155-o/w Education I G amme Conditional G 155-o/w Education I G amme Conditional G amme Conditional G	Ext.Fin 0 irant - Development irant - Development irant - Development	732,359 4,237 4,237 8,368
on elopment ts and skills Facilities Management Acquisition ouncil Kiryandongo cou p/s il Karuma p/s	Wage N Wage N 0 Non Schools Schools Non Residential Buildings - Schools Schools	oroved Budge Non Wage 0 North Source: Progr Development - Formerly SF North Source: Progr Development - Formerly SF Source: Progr	GoU Dev 732,359 732,3	Ext.Fin 0 irant - Development irant - Development irant - Development	732,359 4,237 4,237 8,368 4,218
	Wakisanyi p/s Yabwengi p/s Yabwengi p/s skills skills Ith, Safety and Management Mainstreaming ming fety and Management opment	School Wakisanyi p/s WAKISANYI P.S. Yabwengi p/s YABWENGI P.S. Yabwengi p/s YABWENGI P.S. skills 6,290,183 th, Safety and Management 0 Mainstreaming 0 ming 0 fety and Management 0 opment 6,290,183	SchoolWage Recurre Wage Recure Wage Recurre Wage Recur	SchoolWage Recurrent o/w Primary Educ Wage RecurrentWakisanyi p/sWAKISANYI P.S. WAKISANYI P.S. Source: Programme Conditional C Wage Recurrent o/w Primary Educ Wage RecurrentYabwengi p/sYABWENGI P.S. VABWENGI P.S. Wage Recurrent o/w Primary Educ Wage RecurrentYabwengi p/sYABWENGI P.S. VABWENGI P.S. VABWENGI P.S. VABWENGI P.S. Vage Recurrent o/w Primary Educ Wage RecurrentYabwengi p/sYABWENGI P.S. VABWENGI P.S. VAB	SchoolWage Recurrent o/w Primary Education - Non Wage RecurrentWakisanyi p/sWAKISANYI P.S.Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent v/w Primary Education - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent v/w Primary Education - Non Primary Education - Non Wage Recurrent v/w Primary Education - Non Primary Education - Non<

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

Budget Output 320158 Capitation (Second	ndary)							
263308 Sector Conditional Grant (Non-Wa	ge)		0	655,200	0		0	655,200
Total for LCIII: Kiryandongo Town Counci	I		County: Kibano	da North				119,740
LCII: Northern Ward	Kibanda S.S		KIBANDA S.S.S	Wage Recurr	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			119,740
Total for LCIII: Missing Subcounty			County: Missin	g County				535,460
LCII: Missing Parish	Kigumba S.S		KIGUMBA S.S	e e	ramme Conditional Gr ent o/w Secondary Edu ecurrent			104,000
LCII: Missing Parish	Kiryandongo Seed	S.S	KIRYANDONG SEED SCHOOL	-	ramme Conditional Gr ent o/w Secondary Edu ecurrent			31,520
LCII: Missing Parish	Masindi Port S.S		MASINDI POR S.S	-	ramme Conditional Gr ent o/w Secondary Edu ecurrent			59,240
LCII: Missing Parish	Mboira S.S		MBOHERA SS	-	ramme Conditional Gr ent o/w Secondary Edu ecurrent			36,320
LCII: Missing Parish	Mutuda S.S		MUTUNDA S.S		ramme Conditional Gr ent o/w Secondary Edu ecurrent			64,000
LCII: Missing Parish	Panyadoli Self Hel	p S.S	PANYADOLI SELF - HELP	Wage Recurr	Source: Programme Conditional Grant - Nor Wage Recurrent o/w Secondary Education - Non Wage Recurrent			240,380
Total Cost of Capitation (Secondary)			0	655,200	0		0	655,200
Budget Output 320159 Secondary Educa	tion Services							
211101 General Staff Salaries			2,919,278	0	0		0	2,919,278
Total Cost of Secondary Education Servi	ces		2,919,278	0	0		0	2,919,278
Total Cost of Education,Sports and skills	i		2,919,278	655,200	732,359		0	4,306,837
Total Cost of Human Capital Developme	nt		2,919,278	655,200	732,359		0	4,306,837
Total Cost of Secondary Education			2,919,278	655,200	732,359		0	4,306,837
Service Area 30 Skills Development								
			A	pproved Budge	et Estimates for FY	2023/24		
Ushs Thousands								
01 Higher LG Services			Wage	Non Wage	GoU Dev	Ext.Fi	n	Total
Programme 12 Human Capital Developr	nent							
SubProgramme 01 Education, Sports and	l skills							
Budget Output 320160 Tertiary Education	on Services							

211101 General Staff Salaries		907,024	0	0	0	907,024
Total Cost of Tertiary Education Services		907,024	0	0	0	907,024
Budget Output 320163 Capitation (Tertiary)						
263308 Sector Conditional Grant (Non-Wage)		0	156,317	0	0	156,317
Total for LCIII: Missing Subcounty		County: Mis	ssing County			156,317
-	Kiryandongo Technical nstitute	KIRYANDO TECH. INST	e	ramme Conditional G ent o/w Skills Develo ent		156,317
Total Cost of Capitation (Tertiary)		0	156,317	0	0	156,317
Total Cost of Education,Sports and skills		907,024	156,317	0	0	1,063,341
Total Cost of Human Capital Development		907,024	156,317	0	0	1,063,341
Total Cost of Skills Development		907,024	156,317	0	0	1,063,341
Service Area 40 Education&Sports Manager	nent and Inspection					
			Approved Budge	et Estimates for FY	2023/24	
Ushs Thousands						
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Tota
Programme 12 Human Capital Development	t					
SubProgramme 01 Education,Sports and ski	ills					
Budget Output 000023 Inspection and Monit	toring					
227001 Travel inland		0	45,124	0	0	45,124
Total Cost of Inspection and Monitoring		0	45,124	0	0	45,124
Budget Output 320016 Management of Educ	cation Services					
211101 General Staff Salaries		54,943	0	0	0	54,943
211106 Allowances (Incl. Casuals, Temporary, allowances)	sitting	0	20,000	0	0	20,000
212103 Incapacity benefits (Employees)		0	20,000	0	0	20,000
221008 Information and Communication Techr Supplies.	nology	0	4,000	0	0	4,000
221009 Welfare and Entertainment		0	20,000	0	0	20,000
221011 Printing, Stationery, Photocopying and	Binding	0	8,000	0	0	8,000
222001 Information and Communication Techr	ology Services.	0	4,000	0	0	4,000
225204 Monitoring and Supervision of capital	work	0	0	64,744	0	64,744
Total for LCIII: Kiryandongo Town Council		County: Kit	oanda North			64,744

LCII: Northern Ward DEOs office		Payment of	Source: Progra	umme Conditional G	Source: Programme Conditional Grant -		
Len: Normeni ward	DEos onice	allowances	0	154-o/w Education D		50,000	
		anowances	•	Secondary Schools	evelopment		
				-			
LCII: Northern Ward	DEOs office	Payment of	0	mme Conditional Gr		14,744	
		allowances	•	155-o/w Education D	evelopment		
			- Formerly SF	G			
227001 Travel inland		0	148,799	0	185,394	334,192	
Total for LCIII: Kiryandongo Tov	vn Council	County: Kibano	da North			185,394	
LCII: Northern Ward	District wide	Travel Inland -	Source: Extern	al Financing 426-Un	ited Nations	185,394	
		Allowances	Children Fund				
227004 Fuel, Lubricants and Oils	3	0	80,000	0	0	80,000	
228002 Maintenance-Transport Equipment		0	24,000	0	0	24,000	
Total Cost of Management of E	ducation Services	54,943	328,799	64,744	185,394	633,879	
Budget Output 320038 Sports I	Development and Oversight						
221003 Staff Training		0	10,000	0	0	10,000	
227001 Travel inland		0	30,000	0	0	30,000	
Total Cost of Sports Developme	ent and Oversight	0	40,000	0	0	40,000	
Total Cost of Education, Sports	and skills	54,943	413,923	64,744	185,394	719,003	
Total Cost of Human Capital D	evelopment	54,943	413,923	64,744	185,394	719,003	
Total Cost of Education&Sport	s Management and	54,943	413,923	64,744	185,394	719,003	
Inspection							
Total Cost of Education		10,171,428	2,747,097	1,077,232	185,394	14,181,150	

Roads and Engineering

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

Ushs Thousands		2022/23 Approved	Budget	2023/24 App	roved Budget
A: Breakdown of Department Revenues					
Recurrent Revenues			96,583		216,132
Urban Unconditional Grant Wage			41,910		55,318
District Unconditional Grant Non-Wage			4,000		3,961
District Unconditional Grant Wage			50,673		156,852
Development Revenues		1,	350,665		9,924,074
Programme Conditional Grant - Development			0		1,000,000
District Discretionary Equalisation Development Grant			0		7,874,433
Locally Raised Revenues			0		80,000
Other Transfers from Central Government		1,	350,665		969,641
Total Revenues Shares		1,	447,248		10,140,206
B: Breakdown of Sub-SubProgramme Expenditures Recurrent Expenditure					
Wage			92,583		212,171
Non Wage			4,000		3,961
Development Expenditure					
Domestic Development		1,	350,665		9,924,074
External Financing			0		0
Total Expenditure		1,	447,248		10,140,206
B2: Expenditure Details by Service Area, Budget Output and Item Service Area 10 Community Access Roads					
		Approved Budget	Estimates for FY	Y 2023/24	
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Roa	d Maintenar	nce			
211101 General Staff Salaries	212,171	0	0	0	212,171

211106 Allowances (Incl. Casuals, Tempora allowances)	ry, sitting	0	0	40,372	0	40,372
Total for LCIII: Kiryandongo Town Council		County: Kibanda		40,372		
LCII: Northern Ward	: Northern Ward DE;s office			ransfers from Central 6T009-Uganda Road Fund		1,584
LCII: Northern Ward	District headquarters	Payment of road gangs		ransfers from Central 3T009-Uganda Road Fund		38,788
221011 Printing, Stationery, Photocopying a	and Binding	0	0	3,418	0	3,418
Total for LCIII: Kiryandongo Town Council		County: Kibanda	a North			3,418
LCII: Northern Ward	DE's office	Office Supplies - Assorted Stationery		ransfers from Central 6T009-Uganda Road Fund		3,418
227001 Travel inland		0	0	131,155	0	131,155
Total for LCIII: Kiryandongo Town Council		County: Kibanda North				131,155
LCII: Northern Ward	District wide	Travel Inland - Allowances	Development 19	nme Conditional Grant - 93-Works and Transport - Development Grant		40,000
LCII: Northern Ward	District wide	Travel Inland - Allowances		Discretionary Equalisation rant 148-o/w USMID Refu s		61,155
LCII: Northern Ward	District wide	Travel Inland - Allowances		ransfers from Central 3T054-National Oil Seeds		30,000
227004 Fuel, Lubricants and Oils		0	2,000	101,080	0	103,080
Total for LCIII: Kiryandongo Town Council		County: Kibanda	a North			101,080
LCII: Northern Ward	Service provider	Fuel, Oils and Lubricants - Diesel	Development 19	nme Conditional Grant - 93-Works and Transport - Development Grant		30,000
LCII: Northern Ward	Service provider	Fuel, Oils and Lubricants - Diesel		Discretionary Equalisation rant 148-o/w USMID Refu s		71,080
228002 Maintenance-Transport Equipment		0	0	113,339	0	113,339
Total for LCIII: Kiryandongo Town Council		County: Kibanda	a North			113,339
LCII: Northern Ward	Service provider	Vehicle Maintanence - Service, Repair and Maintanence	Development 19	nme Conditional Grant - 93-Works and Transport - Development Grant		90,000

LCII: Northern Ward	Service provider	Vehicle	Source: Other 7	Fransfers from Central		23,339	
		Maintanence -	Government O	GT009-Uganda Road Fund			
		Service, Repair	(URF)				
		and Maintanence					
228003 Maintenance-Machinery & E	quipment Other than	0	0	2,000	0	2,000	
Transport Equipment							
Total for LCIII: Kiryandongo Town C	ouncil	County: Kibanda			2,000		
LCII: Northern Ward	DEs office	Machinery and	Source: Other	Fransfers from Central		2,000	
		Equipment -	Government O	GT009-Uganda Road Fund			
		Assorted	(URF)				
		Equipment					
228004 Maintenance-Other Fixed Ass	sets	0	1,961	0	0	1,961	
282301 Transfers to Government Inst	itutions	0	0	784,044	0	784,044	
Total for LCIII: Mutunda Subcounty		County: Kibanda	a North			34,367	
LCII: Kakwokwo	Matunda SC	Transfer of URF	Source: Other	Fransfers from Central		34,367	
		to Matunda SC	Government O	GT009-Uganda Road Fund			
			(URF)				
Total for LCIII: Bweyale Town Counc	1	County: Kibanda	a North			349,674	
LCII: Central Ward	Bweyale TC	Transfer of URF	Source: Other	Fransfers from Central		349,674	
		to Bweyale TC	Government O	GT009-Uganda Road Fund			
			(URF)				
Total for LCIII: Kiryandongo Town C	ouncil	County: Kibanda	County: Kibanda North				
LCII: Northern Ward	Kiryandongo TC	Transfer of URF	Source: Other	Fransfers from Central		147,161	
		to Kiryandongo	Government O	GT009-Uganda Road Fund			
		TC	(URF)				
Total for LCIII: Kiryandongo Subcour	nty	County: Kibanda	a North			50,623	
LCII: Kitwara	Kiryandongo SC	Transfer of URF	Source: Other	Fransfers from Central		50,623	
		to Kiryandongo	Government O	GT009-Uganda Road Fund			
		SC	(URF)				
Total for LCIII: Kigumba Subcounty		County: Kibanda	a South			23,037	
LCII: Kigumba	Kigumba SC	Transfer of URF	Source: Other	Fransfers from Central		23,037	
		to Kigumba SC	Government O	GT009-Uganda Road Fund			
			(URF)				
Total for LCIII: Kigumba Town Coun	cil	County: Kibanda	a South			173,546	
LCII: Ward C	Kigumba TC	Transfer of URF	Source: Other	Fransfers from Central		173,546	
		to Kigumba TC	Government O	GT009-Uganda Road Fund			
			(URF)				
Total for LCIII: Masindi Port Subcour	nty	County: Kibanda	a South			5,637	
LCII: Waibango Parish	Masindi Port SC	Transfer of URF	Source: Other	Fransfers from Central		5,637	
		to Masindi Port	Government O	GT009-Uganda Road Fund			
		SC	(URF)				

312131 Roads and Bridges - Acquisition		0	0	80,000	0	80,000
Total for LCIII: Masindi Port Subcounty		County: Kibanda	a South			80,000
LCII: Kitukuza	Kimyoka- Kikaito Road- 5.3 Km	Roads and Bridges -	Source: Locally	Raised Revenues		80,000
212227 Sports Equipment Acquisition		Maintenance and	0	1,068,040	0	1,068,040
312237 Sports Equipment - Acquisition				1,000,040	0	
Total for LCIII: Bweyale Town Council		County: Kibanda				1,068,040
LCII: Central Ward	Nyamusasa Playfield	Sports Equipment - Assorted Sports		Discretionary Equalisation rant 148-o/w USMID Ref		1,068,040
		Equipment	Hosting District		0	
313131 Roads and Bridges - Improvement		0	0	7,590,702	0	7,590,702
Total for LCIII: Mutunda Subcounty		County: Kibanda	a North			171,469
LCII: Kakwokwo	Diima-Mutunda Road (5 Km)	Roads and Bridges - Maintenance and		ransfers from Central 3T009-Uganda Road Fund	d	30,469
LCII: Kakwokwo	Mutunda-Kawiti- Kimogoro road (10Km)	Roads and Bridges - Maintenance and		ransfers from Central GT009-Uganda Road Fund	d	56,000
LCII: Kakwokwo	Tenam A- Alero Road (5 Km)	Roads and Bridges -	Development 19	nme Conditional Grant -)3-Works and Transport - Development Grant		85,000
Total for LCIII: Bweyale Town Council		County: Kibanda	a North			3,247,765
LCII: Central Ward	Bweyala- Diika road (8.5 Km)	Roads and Bridges -	Development 19	nme Conditional Grant -)3-Works and Transport - Development Grant		170,000
LCII: Central Ward	Bweyale- Nyamusasa road (0.085Km)	Roads and Bridges -		Discretionary Equalisation rant 148-0/w USMID Ref s		19,712
LCII: Central Ward	Low cost sealing of rift Valley road (2.39km)	Roads and Bridges -		Discretionary Equalisation rant 148-0/w USMID Ref s		1,937,241
LCII: Central Ward	Nyakadoti-Tecwa- Kanywamaizi road (23.168 Km)	Roads and Bridges -		Discretionary Equalisation rant 148-o/w USMID Ref s		1,120,812
Total for LCIII: Karuma Town Council		County: Kibanda	a North			2,364,610
LCII: Northern Ward	Karuma-Okwece road (18 km)	Roads and Bridges -		Discretionary Equalisation rant 148-0/w USMID Ref s		2,364,610
Total for LCIII: Diima		County: Kibanda	a North			1,221,859
LCII: Diima	Alaro-ongwalwo- Yabwengi Bridge	Roads and Bridges -		Discretionary Equalisation rant 148-o/w USMID Ref s		1,075,829

LCII: Diima	Kololo-Laboke road	d (11.76	Roads and	Source: Distric	ct Discretionary Equalisation	ation	62,058
	Km)		Bridges -	Development (Grant 148-o/w USMID I	Refugee	
				Hosting Distric	cts		
LCII: Diima	Nanda-Popara road	Nanda-Popara road (11.26 R		Source: Distric	et Discretionary Equalisation	ation	83,972
	Km)		Bridges -	Development (Grant 148-o/w USMID I	Refugee	
			-	Hosting Distric	cts		
Total for LCIII: Kigumba Subcounty			County: Kiban	da South			585,000
LCII: Kigumba	Kigumba-Mpumwe	road	Roads and	Source: Progra	mme Conditional Grant	-	195,000
	(12Km)		Bridges -	Development 1	193-Works and Transpor	t -	
			-	Rehabilitation	Development Grant		
LCII: Kigumba	Nyakarongo-Kiryar	ndongo	Roads and	Source: Progra	amme Conditional Grant	-	390,000
	Road (17.5Km)		Bridges -	Development 1	193-Works and Transpor	t -	
			-	Rehabilitation	Development Grant		
Total Cost of District , Urban and	Community Access		212,171	3,961	9,914,150	0	10,130,282
Road Maintenance							
Total Cost of Transport Asset Management			212,171	3,961	9,914,150	0	10,130,282
Total Cost of Integrated Transport Infrastructure And			212,171	3,961	9,914,150	0	10,130,282
Services							
Programme 15 Community Mobil	ization And Mindset Chan	ige					
SubProgramme 01 Community se	nsitization and empowerm	ent					
Budget Output 000013 HIV/AIDS	Mainstreaming						
227001 Travel inland			0	0	9,924	0	9,924
Total for LCIII: Kiryandongo Town	Council		County: Kibano	da North			9,924
LCII: Northern Ward	District wide		Travel Inland -	Source: Distric	ct Discretionary Equalisa	ation	9,924
			Allowances	Development (Grant 148-o/w USMID I	Refugee	
				Hosting Distric	cts		
Total Cost of HIV/AIDS Mainstream	aming		0	0	9,924	0	9,924
Total Cost of Community sensitiza	ation and empowerment		0	0	9,924	0	9,924
Total Cost of Community Mobiliz	ation And Mindset		0	0	9,924	0	9,924
Change							
Total Cost of Community Access F	Roads		212,171	3,961	9,924,074	0	10,140,200

Water

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

Ushs Thousands		2022/23 Approve	ed Budget	2023/24 Арри	oved Budget
A: Breakdown of Department Revenues					
Recurrent Revenues			171,347		170,591
Programme Conditional Grant - Non Wage Recurrent			104,147		0
District Unconditional Grant Wage			67,200		74,400
Programme Conditional Grant - Non Wage Recurrent			0		96,191
Development Revenues			781,820		729,326
Programme Conditional Grant - Development			617,508		0
Transitional Conditional Grant - Development			14,815		0
External Financing			149,497		72,511
Programme Conditional Grant - Development			0		642,000
Transitional Conditional Grant - Development			0		14,815
Total Revenues Shares			953,167		899,916
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage			67,200		74,400
Non Wage			104,147		96,191
Development Expenditure					
Domestic Development			632,323		656,815
External Financing			149,497		72,511
Total Expenditure			953,167		899,916
B2: Expenditure Details by Service Area, Budget Output and Iter	m				
Service Area 10 Rural Water Supply and Sanitation					
		Approved Budg	et Estimates for F	Y 2023/24	
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Chang	e, Land And W	ater			
SubProgramme 03 Water Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	74,400	0	0	0	74,400

221002 Workshops, Meetings and Seminars		0	43,310	14,815	72,511	130,636
Total for LCIII: Kiryandongo Town Council		County: Kibanda North				
LCII: Northern Ward	Unicef WASH support to District	Workshops, Meetings, Seminars - Training (Bench Marking)	Source: Externa Children Fund (al Financing 426-Unite (UNICEF)	d Nations	72,511
Total for LCIII: Diima		County: Kiband	a North			14,815
LCII: Diima	Triggering for CLTS - Diima	Workshops, Meetings, Seminars - Training (Others)	Development 82 Grant - Sanitati	ional Conditional Gran 2-Transitional Develop on (Water & Environm	ment	14,815
221011 Printing, Stationery, Photocopying a	and Binding	0	3,896	0	0	3,896
225202 Environment Impact Assessment for	r Capital Works	0	0	39,020	0	39,020
Total for LCIII: Mutunda Subcounty		County: Kiband	a North			13,100
LCII: Nyamahasa Parish	Nanda RGC - RAP	Environmental Impact Assessment - Land Assessment	Development 18	nme Conditional Gran 86-o/w Piped Water Su		13,100
Total for LCIII: Kiryandongo Town Council		County: Kiband	a North			25,920
LCII: Northern Ward	ESMP, screening for ESS - District wide	Feasibility Studies or Screening of	-	nme Conditional Gran 87-o/w Rural Water & grant	t -	3,360
LCII: Northern Ward	Water quality testing & surveillance district wide	Environmental Impact Assessment - Impact Assessment	-	nme Conditional Gran 87-o/w Rural Water & grant	t -	22,560
225204 Monitoring and Supervision of capi	tal work	0	22,045	39,010	0	61,054
Total for LCIII: Kiryandongo Town Council		County: Kiband	a North			39,010
LCII: Northern Ward	District wide	Monitoring & supervision of capital works	-	nme Conditional Gran 87-o/w Rural Water & grant	t -	31,923
LCII: Northern Ward	Procurement costs - District Level	Procurement in- put costs	-	nme Conditional Gran 87-o/w Rural Water & grant	t -	3,055
LCII: Northern Ward	WSDB - data collection, processing & submission	MIS Update	-	nme Conditional Gran 87-o/w Rural Water & grant	t -	4,032
227001 Travel inland		0	5,940	0	0	5,940

228004 Maintenance-Other Fixed Assets		0	0	9,063	0	9,063
Total for LCIII: Kiryandongo Town Council		County: Kibanda		9,063		
LCII: Northern Ward	SPMPS - RGC & Schools	Machinery and	-	mme Conditional Grant	-	9,063
	District wide	Equipment -		87-o/w Rural Water &		
		Assets	Sanitation Subg	grant		
312139 Other Structures - Acquisition		0	0	554,251	0	554,251
Total for LCIII: Mutunda Subcounty		County: Kibanda	n North			326,870
LCII: Nyamahasa Parish	Nanda RGC - SPMPWS	Water Plants -	Source: Program	mme Conditional Grant	-	112,321
	(DWSCG)	Construction	Development 1	87-o/w Rural Water &		
			Sanitation Subg	grant		
LCII: Nyamahasa Parish	Nanda RGC - SPMPWS	Other Structures -	Source: Program	mme Conditional Grant	-	214,549
	(Ugift)	Water	Development 1	86-o/w Piped Water Sul	bgrant	
		Reticulation				
Total for LCIII: Kiryandongo Town Council		County: Kibanda	n North			22,061
LCII: Northern Ward	Withheld 5% Retention	Other Structures -	Source: Program	mme Conditional Grant	-	22,061
	2022-23	Contructor	Development 1	87-o/w Rural Water &		
			Sanitation Subg	grant		
Total for LCIII: Kiryandongo Subcounty		County: Kibanda	n North			68,440
LCII: Kitwara	Deep Borehole -	Water Plants -	Source: Program	mme Conditional Grant	-	34,220
	Kiryampungura_angaba	Construction	Development 1	87-o/w Rural Water &		
			Sanitation Subg	grant		
LCII: Kitwara	Deep Borehole -	Water Plants -	Source: Program	mme Conditional Grant	-	34,220
	Mulyantaama	Construction	-	87-o/w Rural Water &		
			Sanitation Subg	grant		
Total for LCIII: Karuma Town Council		County: Kibanda	n North			68,440
LCII: Northern Ward	Deep Borehole - Okwece B	Water Plants -	Source: Program	mme Conditional Grant	-	34,220
	Cell	Construction	Development 1	87-o/w Rural Water &		
			Sanitation Subg	grant		
LCII: Southern Ward	Deep Borehole - Abindo A	Water Plants -	Source: Program	mme Conditional Grant	-	34,220
	Cell	Construction	-	87-o/w Rural Water &		
			Sanitation Subg	grant		
Total for LCIII: Kigumba Subcounty		County: Kibanda	a South			68,440
LCII: Mboira Parish	Deep Borehole - Karakove	Water Plants -	Source: Program	mme Conditional Grant	-	34,220
		Construction	Development 1	87-o/w Rural Water &		
			Sanitation Subg	grant		
LCII: Mboira Parish	Deep borehole - Mboira	Water Plants -	Source: Program	mme Conditional Grant	-	34,220
	Seed	Construction	Development 1	87-o/w Rural Water &		
			Sanitation Subg	grant		
Total Cost of Planning and Budgeting ser	vices	74,400	96,191	656,158	72,511	899,260
Total Cost of Water Resources Managem	ent	74,400	96,191	656,158	72,511	899,260
Total Cost of Natural Resources, Environ	ment, Climate	74,400	96,191	656,158	72,511	899,260
Change, Land And Water						

Programme 12 Human Capital	Development					
SubProgramme 02 Population H	Health, Safety and Managem	ent				
Budget Output 000013 HIV/AII	DS Mainstreaming					
227001 Travel inland		0	0	657	0	657
Total for LCIII: Kiryandongo Tow	or LCIII: Kiryandongo Town Council		County: Kibanda North			657
LCII: Northern Ward	District wide	Travel Inland - Allowances	e	mme Conditional Gra 87-o/w Rural Water a grant		657
Total Cost of HIV/AIDS Mainst	reaming	0	0	657	0	657
Total Cost of Population Health	, Safety and Management	0	0	657	0	657
Total Cost of Human Capital Do	evelopment	0	0	657	0	657
Total Cost of Rural Water Supp	ly and Sanitation	74,400	96,191	656,815	72,511	899,916
Total Cost of Water		74,400	96,191	656,815	72,511	899,916

Natural Resources

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

Ushs Thousands	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	306,737	576,122
Urban Unconditional Grant Wage	79,200	144,000
District Unconditional Grant Non-Wage	7,000	5,000
District Unconditional Grant Wage	165,600	350,400
Locally Raised Revenues	20,000	25,000
Programme Conditional Grant - Non Wage Recurrent	34,937	51,722
Development Revenues	2,791,410	20,000
District Discretionary Equalisation Development Grant	2,791,410	20,000
Total Revenues Shares	3,098,147	596,122
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	244,800	494,400
Non Wage	61,937	81,722
Development Expenditure		
Domestic Development	2,791,410	20,000
External Financing	0	0

Total Expenditure

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

Service Area 10 Natural Resources Management

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

3,098,147

596,122

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

Community Based Services

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

Ushs Thousands	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	452,303	361,779
Programme Conditional Grant - Non Wage Recurrent	57,463	57,463
Urban Unconditional Grant Wage	48,325	32,494
District Unconditional Grant Wage	124,154	109,664
Locally Raised Revenues	0	10,000
Other Transfers from Central Government	222,361	152,159
Development Revenues	1,264,452	1,202,580
External Financing	583,552	521,680
Other Transfers from Central Government	680,900	680,900
Total Revenues Shares	1,716,755	1,564,360
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	172,479	142,158
Non Wage	279,824	219,622
Development Expenditure		
Domestic Development	680,900	680,900
External Financing	583,552	521,680
Total Expenditure	1,716,755	1,564,360

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

Service Area 10 Community Mobilisation					
		Approved Bu	dget Estimates for	r FY 2023/24	
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 Tourism Development					
SubProgramme 03 Regulation and Skills Development					
Budget Output 000006 Planning and Budgeting services					
227001 Travel inland	0	0	11,916	0	11,916
Total for LCIII:	County:				11,916

LCII	Transl Inland	Sama Other	Francisco francisco Constant	1	11.01/
LCII:	Travel Inland - Monitoring and		Fransfers from Centra GT010-Uganda Wildl		11,916
	Evaluation	Authority (UW	-	lic	
282301 Transfers to Government Institutions	0	0	668,984	0	668,984
Total for LCIII: Kiryandongo Town Council	County: Kibanda	a North			668,984
LCII: Northern Ward District wide	Transfer to LLGs	Source: Other	Fransfers from Centra	1	668,984
			GT010-Uganda Wildl	ife	
		Authority (UW			
Total Cost of Planning and Budgeting services	0	0	680,900	0	680,900
Total Cost of Regulation and Skills Development	0	0	680,900	0	680,900
Total Cost of Tourism Development	0	0	680,900	0	680,900
Programme 12 Human Capital Development					
SubProgramme 03 Gender and Social Protection					
Budget Output 320145 Response to Gender based violence					
221009 Welfare and Entertainment	0	1,000	0	0	1,000
227001 Travel inland	0	1,873	0	89,000	90,873
Total for LCIII: Kiryandongo Subcounty	County: Kibanda	banda North		89,000	
LCII: KIKUUBE district wide	Travel Inland -	Source: Extern	al Financing 427-Unit	ed Nations	89,000
	Facilitation	Population Fur	nd (UNPF)		
Total Cost of Response to Gender based violence	0	2,873	0	89,000	91,873
Total Cost of Gender and Social Protection	0	2,873	0	89,000	91,873
Total Cost of Human Capital Development	0	2,873	0	89,000	91,873
Programme 15 Community Mobilization And Mindset Chan	ge				
SubProgramme 01 Community sensitization and empowerm	ent				
Budget Output 440016 Promotion of Arts & crafts					
227001 Travel inland	0	18,900	0	0	18,900
282101 Donations	0	113,399	0	0	113,399
Total Cost of Promotion of Arts & crafts	0	132,298	0	0	132,298
Total Cost of Community sensitization and empowerment	0	132,298	0	0	132,298
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	9,861	0	0	9,861
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
Total Cost of Inspection and Monitoring	0	19,861			19,861

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

Service Area 20 Empowerment and Mindset Change

	Approved Budget Estimates for FY 2023/24					
Ushs Thousands						
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
Programme 12 Human Capital Development						
SubProgramme 03 Gender and Social Protection						
Budget Output 320141 Empowerment and protection						
227001 Travel inland	0	5,746	0	432,680	438,427	
Total for LCIII: Kiryandongo Town Council	County: Kiba	nda North			432,680	
LCII: Northern Ward District Wide	Travel Inland - Facilitation	Source: Exter Children Fun	rnal Financing 426-Ur d (UNICEF)	nited Nations	432,680	
Total Cost of Empowerment and protection	0	5,746	0	432,680	438,427	
Budget Output 320146 Support to special interest Groups						
211107 Boards, Committees and Council Allowances	0	17,928	0	0	17,928	
227001 Travel inland	0	11,493	0	0	11,493	
Total Cost of Support to special interest Groups	0	29,421	0	0	29,421	
Total Cost of Gender and Social Protection	0	35,167	0	432,680	467,847	
SubProgramme 04 Labour and employment services						
Budget Output 000006 Planning and Budgeting services						
211101 General Staff Salaries	142,158	0	0	0	142,158	
Total Cost of Planning and Budgeting services	142,158	0	0	0	142,158	
Budget Output 000023 Inspection and Monitoring						
227001 Travel inland	0	2,873	0	0	2,873	
Total Cost of Inspection and Monitoring	0	2,873	0	0	2,873	
Budget Output 010008 Capacity Strengthening						
221008 Information and Communication Technology	0	4,000	0	0	4,000	
Supplies.						
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	
Total Cost of Capacity Strengthening	0	10,000	0	0	10,000	

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

Planning

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

Ushs Thousands	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	217,729	289,392
Urban Unconditional Grant Wage	26,400	48,000
District Unconditional Grant Non-Wage	91,260	76,122
District Unconditional Grant Wage	75,069	101,270
Locally Raised Revenues	25,000	64,000
Development Revenues	77,140	109,481
District Discretionary Equalisation Development Grant	77,140	86,481
Locally Raised Revenues	0	23,000
Total Revenues Shares	294,869	398,872
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	101,469	149,270
Non Wage	116,260	140,122
Development Expenditure		
Domestic Development	77,140	109,481
External Financing	0	C
Total Expenditure	294,869	398,872

Service Area 10 Planning and Statistics

	Approved Budget Estimates for FY 2023/24							
Ushs Thousands								
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total			
Programme 18 Development Plan Implementation								
SubProgramme 01 Development Planning, Research, Evalua	ation and Statistics							
Budget Output 000006 Planning and Budgeting services								
211101 General Staff Salaries	149,270	0	0	0	149,270			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,160	0	0	2,160			

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

SubProgramme 02 Resource Mobilizat	ion and Budgeting						
Budget Output 560019 Data Managem	ent and Disseminatio	n					
211106 Allowances (Incl. Casuals, Temp	orary, sitting		0	1,080	0	0	1,080
allowances)							
221009 Welfare and Entertainment			0	0	1,000	0	1,000
Total for LCIII: Kiryandongo Town Coun	cil		County: Kibanda	a North			1,000
LCII: Northern Ward	Planning Departme	ent	Welfare -	Source: District	Discretionary Equalisation		1,000
			Assorted Welfare	-	rant 31-o/w District DDEG -		
			-	Local Governm	ent Grant		
221011 Printing, Stationery, Photocopyin	g and Binding		0	2,000	1,000	0	3,000
Total for LCIII: Kiryandongo Town Coun	cil		County: Kibanda	a North			1,000
LCII: Northern Ward	Planning- Senior P	lanner	Office Supplies -		Discretionary Equalisation		1,000
			Assorted	-	rant 31-o/w District DDEG -		
			Stationery	Local Governm			
222001 Information and Communication	Technology Services.		0	1,080	0	0	1,080
227001 Travel inland			0	19,500	3,000	0	22,500
Total for LCIII: Kiryandongo Town Coun	cil		County: Kibanda	a North			3,000
LCII: Northern Ward	District wide- LLG	ðs	Travel Inland -		Discretionary Equalisation		3,000
			Facilitation	-	rant 31-o/w District DDEG -		
				Local Governm		0	7 1 60
227004 Fuel, Lubricants and Oils			0	5,420	1,749	0	7,169
Total for LCIII: Kiryandongo Town Coun	cil		County: Kibanda	a North			1,749
LCII: Northern Ward	Planning- Senior P	lanner	Fuel, Oils and		Discretionary Equalisation		1,749
			Lubricants - Diesel	Development G Local Governm	rant 31-o/w District DDEG -		
228002 Maintananaa Transport Equipma			0	920	0	0	920
228002 Maintenance-Transport Equipme							
Total Cost of Data Management and D	issemination		0	30,000	6,749	0	36,749
Total Cost of Resource Mobilization an	nd Budgeting		0	30,000	6,749	0	36,749
SubProgramme 04 Accountability Syst	ems and Service Deli	very					
Budget Output 000023 Inspection and	Monitoring						
225204 Monitoring and Supervision of ca	apital work		0	0	7,498	0	7,498
Total for LCIII: Kiryandongo Town Coun	cil		County: Kibanda	a North			7,498
LCII: Northern Ward	Bank		Payment of staff	Source: District	Discretionary Equalisation		7,498
			allowances	-	rant 31-o/w District DDEG -		
				Local Governm	ent Grant		
			0	12,000	0	0	12,000
227001 Travel inland			0	12,000	0	0	

Total for LCIII: Kiryandongo Town Council		County: Kiban	County: Kibanda North				
LCII: Northern Ward	Petrol Station	Fuel, Oils and Lubricants - Diesel	Source: Distric Development C Local Governm	6,000			
Total Cost of Inspection and Mon	itoring	0	20,000	13,498	0	33,498	
Total Cost of Accountability Syste	ems and Service Delivery	0	20,000	13,498	0	33,498	
Total Cost of Development Plan In	mplementation	149,270	140,122	109,481	0	398,872	
Total Cost of Planning and Statist	ics	149,270	140,122	109,481	0	398,872	
Total Cost of Planning		149,270	140,122	109,481	0	398,872	

Internal Audit

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

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

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure

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

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

Service Area 10 Compliance

	Approved Budget Estimates for FY 2023/24							
Ushs Thousands								
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total			
Programme 16 Governance And Security								
SubProgramme 01 Institutional Coordination								
Budget Output 000001 Audit and Risk Management								
211101 General Staff Salaries	65,093	0	0	0	65,093			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,064	0	0	5,064			
221002 Workshops, Meetings and Seminars	0	3,500	0	0	3,500			
221008 Information and Communication Technology Supplies.	0	1,500	0	0	1,500			

0	1,500	0	0	1,500
0	1,000	0	0	1,000
0	11,640	0	0	11,640
0	8,747	0	0	8,747
0	1,460	0	0	1,460
65,093	34,411	0	0	99,504
65,093	34,411	0	0	99,504
65,093	34,411	0	0	99,504
65,093	34,411	0	0	99,504
65,093	34,411	0	0	99,504
	0 0 0 0 65,093 65,093 65,093	0 1,000 0 11,640 0 8,747 0 1,460 65,093 34,411 65,093 34,411 65,093 34,411 65,093 34,411 65,093 34,411	0 1,000 0 0 11,640 0 0 8,747 0 0 1,460 0 65,093 34,411 0 65,093 34,411 0 65,093 34,411 0 65,093 34,411 0	0 1,000 0 0 0 11,640 0 0 0 8,747 0 0 0 1,460 0 0 65,093 34,411 0 0 65,093 34,411 0 0 65,093 34,411 0 0 65,093 34,411 0 0

Trade, Industry and Local Development

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

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

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

Service Area 10 Commercial Services

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

Total Cost of Agro-Industrialization		0	2,001	0	0	2,001
Programme 05 Tourism Development						
SubProgramme 01 Marketing and Promotion						
Budget Output 120012 Tourism Investment, Pro	motion and	Marketing				
227001 Travel inland		0	3,000	0	0	3,000
Total Cost of Tourism Investment, Promotion an	nd	0	3,000	0	0	3,000
Marketing						
Total Cost of Marketing and Promotion		0	3,000	0	0	3,000
SubProgramme 02 Infrastructure, Product Deve	elopment and	l Conservation				
Budget Output 120014 Protection, Development	and Mainta	nance Services				
312121 Non-Residential Buildings - Acquisition		0	0	15,000	0	15,000
Total for LCIII: Karuma Town Council		County: Kibanda	n North			15,000
LCII: Southern Ward Okwe	ece	Non Residential Buildings - Other Construction works		et Discretionary Equalisa Grant 31-o/w District DI nent Grant		15,000
Total Cost of Protection, Development and Main	ntanance	0	0	15,000	0	15,000
Services						
Budget Output 120015 Heritage Conservation E	ducation and	d Awareness				
227001 Travel inland		0	2,500	0	0	2,500
Total Cost of Heritage Conservation Education a	and	0	2,500	0	0	2,500
Awareness						
Total Cost of Infrastructure, Product Developme	ent and	0	2,500	15,000	0	17,500
Conservation						
SubProgramme 03 Regulation and Skills Develo	pment					
Budget Output 000058 Stakeholder Managemen	nt					
227001 Travel inland		0	2,500	0	0	2,500
Total Cost of Stakeholder Management		0	2,500	0	0	2,500
Total Cost of Regulation and Skills Development	t	0	2,500	0	0	2,500
Total Cost of Tourism Development		0	8,000	15,000	0	23,000
Programme 06 Natural Resources, Environment	t, Climate Cl	nange, Land And Water				
SubProgramme 01 Environment and Natural Re	esources Ma	nagement				
Budget Output 000006 Planning and Budgeting	services					
224003 Agricultural Supplies and Services		0	0	3,176,984	0	3,176,984

LCII: Northern Ward District wide		Agricultural Supplies -	Supplies - Government OGT034-Development Respon		-	3,176,984
		Seedlings	_	ent Impacts Project (DRI		
Total Cost of Planning and Bud	lgeting services	0	0	3,176,984	0	3,176,984
Total Cost of Environment and Management	Natural Resources	0	0	3,176,984	0	3,176,984
Total Cost of Natural Resources Change, Land And Water	s, Environment, Climate	0	0	3,176,984	0	3,176,984
Programme 07 Private Sector I	Development					
SubProgramme 02 Strengtheni	ng Private Sector Institution	al and Organizational Ca	pacity			
Budget Output 190032 Product	t and Services Market Resear	rch				
211106 Allowances (Incl. Casual allowances)	s, Temporary, sitting	0	0	657,396	0	657,396
Total for LCIII: Kiryandongo Tov	wn Council	County: Kiband	a North			657,396
LCII: Northern Ward	District wide	Payment of allowance	Source: Other Transfers from Central Government OGT034-Development Response to Displacement Impacts Project (DRDIP)			657,396
312129 Other Buildings other than dwellings - Acquisition		0	0	2,629,586	0	2,629,586
Total for LCIII: Kiryandongo Tov	wn Council	County: Kibanda North				2,629,586
LCII: Northern Ward	District wide	Other Buildings Other than Dwellings - Other Construction works	Government (Transfers from Central OGT034-Development R ent Impacts Project (DRI	-	2,629,586
Total Cost of Product and Servi	ices Market Research	0	0	3,286,982	0	3,286,982
Budget Output 190036 Trade D	Development					
227001 Travel inland		0	3,000	0	0	3,000
Total Cost of Trade Development	nt	0	3,000	0	0	3,000
Budget Output 190039 MSMEs	s Information Services					
227001 Travel inland		0	2,000	0	0	2,000
Total Cost of MSMEs Informat	tion Services	0	2,000	0	0	2,000
Total Cost of Strengthening Pri and Organizational Capacity	ivate Sector Institutional	0	5,000	3,286,982	0	3,291,982
Total Cost of Private Sector De	velopment	0	5,000	3,286,982	0	3,291,982
Programme 09 Integrated Tran	sport Infrastructure And Se	rvices				
SubProgramme 03 Transport I	nfrastructure and Services D	evelopment				
Budget Output 000017 Infrastr	ructure Development and Ma	nagement				
312131 Roads and Bridges - Acq	uisition	0	0	6,573,966	0	6,573,966

Total for LCIII: Kiryandongo Town Council	County: Kibar	nda North			6,573,966
LCII: Northern Ward District wide	Roads and Bridges -	Government (Transfers from Cent OGT034-Development ent Impacts Project (1	nt Response	6,573,966
Total Cost of Infrastructure Development and Management	0	0	6,573,966	0	6,573,966
Total Cost of Transport Infrastructure and Services	0	0	6,573,966	0	6,573,966
Development					
Total Cost of Integrated Transport Infrastructure And Services	0	0	6,573,966	0	6,573,966
Programme 12 Human Capital Development					
SubProgramme 04 Labour and employment services					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	52,405	0	0	0	52,405
Total Cost of Planning and Budgeting services	52,405	0	0	0	52,405
Budget Output 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting	0	0	110,000	0	110,000
allowances)	a				440.000
Total for LCIII: Kiryandongo Town Council	County: Kibar				110,000
LCII: Northern Ward Banks	Payment of CF	CFs Source: Other Transfers from Central Government OGT034-Development Response to Displacement Impacts Project (DRDIP)			110,000
Total Cost of Inspection and Monitoring	0	0	110,000	0	110,000
Total Cost of Labour and employment services	52,405	0	110,000	0	162,405
Total Cost of Human Capital Development	52,405	0	110,000	0	162,405
Total Cost of Commercial Services	52,405	15,001	13,162,932	0	13,230,338
Service Area 20 Value Chain Services					
	A	Approved Budge	t Estimates for FY	2023/24	
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 07 Private Sector Development					
SubProgramme 02 Strengthening Private Sector Institutional	and Organizational (Capacity			
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	4,000	0	0	4,000

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