

# VOTE: 811 Budaka District

## Part I: Local Government Budget Estimates

### A1: Revenue Performance and Plans by Source

		Current Budget Performance
		Approved Budget for FY 2022/23
<i>Uganda Shillings Thousands</i>		
<b>Locally Raised Revenues</b>		<b>254,770</b>
o/w Higher Local Government		158,692
o/w Lower Local Government		96,078
<b>Discretionary Government Transfers</b>		<b>4,289,365</b>
o/w Higher Local Government		3,561,309
o/w Lower Local Government		728,055
<b>Conditional Government Transfers</b>		<b>25,005,621</b>
o/w Higher Local Government		25,005,621
o/w Lower Local Government		0
<b>Other Government Transfers</b>		<b>665,992</b>
o/w Higher Local Government		665,992
o/w Lower Local Government		0
<b>External Financing</b>		<b>200,000</b>
o/w Higher Local Government		200,000
o/w Lower Local Government		0
<b>Grand Total</b>		<b>30,415,748</b>
	o/w Higher Local Government	29,591,614
	o/w Lower Local Government	824,133

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

		Current Budget Performance
		Approved Budget for FY 2022/23
Uganda Shillings Thousands		
<b>Locally Raised Revenues</b>		<b>254,770</b>
Advertisements/Bill Boards		3,497
Agency Fees		13,300
Animal and Crop Husbandry related Levies		13,249
Business licenses		38,144
Fees from appeals		2,250
Inspection Fees		6,000
Land Fees		24,465
Local Services Tax-Payable By Individuals		47,393
Market /Gate Charges		48,464
Other fees e.g. street parking fees		2,013
Other licenses		38,127
Property related Duties/Fees		2,913
Registration fees for Documents and Businesses		2,400
Rent & Rates - Non-Produced Assets – from Gov't units		7,895
Sale of (Produced) Government Properties/Assets		4,660
<b>Discretionary Government Transfers</b>		<b>4,289,365</b>
District Discretionary Equalisation Development Grant		435,701
District Unconditional Grant Non-Wage		978,804
District Unconditional Grant Wage		2,256,302
Urban Discretionary Equalisation Development Grant		49,848
Urban Unconditional Grant Wage		350,737
Urban Unconditional Non-Wage		217,972
<b>Conditional Government Transfers</b>		<b>25,005,621</b>
Programme Conditional Grant - Development		4,071,799
Programme Conditional Grant - Wage Recurrent		14,727,276
Sector Conditional Grant (Non-Wage)		5,891,731
Transitional Conditional Grant - Development		314,815
<b>Other Government Transfers</b>		<b>665,992</b>
Results Based Financing (RBF)		40,000
Support to PLE (UNEB)		25,000
Uganda Road Fund (URF)		577,957
Uganda Women Entrepreneurship Program(UWEP)		23,035

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	Current Budget Performance
<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
<b>External Financing</b>	<b>200,000</b>
Global Alliance for Vaccines and Immunization (GAVI)	100,000
World Health Organisation (WHO)	100,000
<b>Total Revenues Shares</b>	<b>30,415,748</b>

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

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
<b>AGRO-INDUSTRIALIZATION</b>	<b>1,218,197</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,218,197</b>
o/w: Wage:	662,400	0	0	0	662,400
Non-Wage Recurrent:	180,409	0	0	0	180,409
Development:	375,387	0	0	0	375,387
<b>NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>	<b>705,925</b>	<b>1,202</b>	<b>0</b>	<b>0</b>	<b>707,127</b>
o/w: Wage:	138,483	0	0	0	138,483
Non-Wage Recurrent:	78,052	1,202	0	0	79,254
Development:	489,390	0	0	0	489,390
<b>PRIVATE SECTOR DEVELOPMENT</b>	<b>64,993</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>64,993</b>
o/w: Wage:	52,084	0	0	0	52,084
Non-Wage Recurrent:	12,909	0	0	0	12,909
Development:	0	0	0	0	0
<b>INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>	<b>172,738</b>	<b>0</b>	<b>577,957</b>	<b>0</b>	<b>750,695</b>
o/w: Wage:	172,738	0	0	0	172,738
Non-Wage Recurrent:	0	0	577,957	0	577,957
Development:	0	0	0	0	0
<b>DIGITAL TRANSFORMATION</b>	<b>76,043</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>76,043</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	76,043	0	0	0	76,043
Development:	0	0	0	0	0
<b>HUMAN CAPITAL DEVELOPMENT</b>	<b>20,397,908</b>	<b>3,000</b>	<b>65,000</b>	<b>0</b>	<b>20,665,908</b>
o/w: Wage:	14,064,876	0	0	0	14,064,876
Non-Wage Recurrent:	3,097,196	3,000	65,000	0	3,165,196
Development:	3,235,836	0	0	200,000	3,435,836
<b>PUBLIC SECTOR TRANSFORMATION</b>	<b>3,180,320</b>	<b>30,374</b>	<b>0</b>	<b>0</b>	<b>3,210,694</b>
o/w: Wage:	1,658,828	0	0	0	1,658,828
Non-Wage Recurrent:	1,521,492	30,374	0	0	1,551,866
Development:	0	0	0	0	0
<b>COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>	<b>177,413</b>	<b>11,772</b>	<b>23,035</b>	<b>0</b>	<b>212,220</b>

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
o/w: Wage:	124,998	0	0	0	124,998
Non-Wage Recurrent:	52,415	11,772	23,035	0	87,222
Development:	0	0	0	0	0
<b>GOVERNANCE AND SECURITY</b>	<b>1,839,315</b>	<b>117,663</b>	<b>0</b>	<b>0</b>	<b>1,956,978</b>
o/w: Wage:	173,108	0	0	0	173,108
Non-Wage Recurrent:	950,891	117,663	0	0	1,068,554
Development:	715,316	0	0	0	715,316
<b>DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>1,462,134</b>	<b>90,759</b>	<b>0</b>	<b>0</b>	<b>1,552,893</b>
o/w: Wage:	286,800	0	0	0	286,800
Non-Wage Recurrent:	1,119,101	90,759	0	0	1,209,860
Development:	56,233	0	0	0	56,233
<b>Grand Total</b>	<b>29,294,986</b>	<b>254,770</b>	<b>665,992</b>	<b>0</b>	<b>30,415,748</b>
<b>Grand Total Wage</b>	<b>17,334,316</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,334,316</b>
<b>Grand Total Non-Wage Recurrent</b>	<b>7,088,508</b>	<b>254,770</b>	<b>665,992</b>	<b>0</b>	<b>8,009,270</b>
<b>Grand Total Development</b>	<b>4,872,162</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>5,072,162</b>

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

<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>Administration</b>	<b>5,465,214</b>
o/w Higher Local Government	4,641,081
o/w Lower Local Government	824,133
<b>Finance</b>	<b>347,694</b>
o/w Higher Local Government	347,694
o/w Lower Local Government	0
<b>Statutory bodies</b>	<b>667,916</b>
o/w Higher Local Government	667,916
o/w Lower Local Government	0
<b>Production and Marketing</b>	<b>1,295,440</b>
o/w Higher Local Government	1,295,440
o/w Lower Local Government	0
<b>Health</b>	<b>4,894,784</b>
o/w Higher Local Government	4,894,784
o/w Lower Local Government	0
<b>Education</b>	<b>15,769,924</b>
o/w Higher Local Government	15,769,924
o/w Lower Local Government	0
<b>Roads and Engineering</b>	<b>750,695</b>
o/w Higher Local Government	750,695
o/w Lower Local Government	0
<b>Water</b>	<b>537,756</b>
o/w Higher Local Government	537,756
o/w Lower Local Government	0
<b>Natural Resources</b>	<b>169,370</b>
o/w Higher Local Government	169,370
o/w Lower Local Government	0
<b>Community Based Services</b>	<b>212,220</b>
o/w Higher Local Government	212,220
o/w Lower Local Government	0
<b>Planning</b>	<b>186,867</b>
o/w Higher Local Government	186,867
o/w Lower Local Government	0
<b>Internal Audit</b>	<b>52,874</b>

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<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2022/23</b>
o/w Higher Local Government	52,874
o/w Lower Local Government	0
<b>Trade, Industry and Local Development</b>	<b>64,993</b>
o/w Higher Local Government	64,993
o/w Lower Local Government	0
<b>Grand Total</b>	<b>30,415,748</b>
<b>o/w Higher Local Government</b>	<b>29,591,614</b>
o/w: Wage:	17,334,316
Non-Wage Recurrent:	7,479,519
Domestic Devt:	4,577,779
External Financing:	200,000
<b>o/w Lower Local Government</b>	<b>824,133</b>
o/w: Wage:	0
Non-Wage Recurrent:	529,750
Domestic Devt:	294,383
External Financing:	0

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## Part II: Detailed Budget Estimates

### SECTION B : Department Summary

#### Administration

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	4,746,899
Urban Unconditional Grant Wage	350,737
District Unconditional Grant Non-Wage	131,239
District Unconditional Grant Wage	1,308,091
Locally Raised Revenues	32,374
Multi-Sectoral Transfers to LLGs_NonWage	529,750
Sector Conditional Grant (Non-Wage)	2,394,708
<b>Development Revenues</b>	718,316
Transitional Conditional Grant - Development	300,000
District Discretionary Equalisation Development Grant	123,933
Multi-Sectoral Transfers to LLGs_Gou	294,383
<b>Total Revenues Shares</b>	<b>5,465,214</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	1,658,828
Non Wage	3,088,071
<b>Development Expenditure</b>	
Domestic Development	718,316
External Financing	0
<b>Total Expenditure</b>	<b>5,465,214</b>

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

#### Service Area 10 Administration and Management

<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 14 PUBLIC SECTOR TRANSFORMATION</b>					
<b>SubProgramme 01 Strengthening Accountability</b>					
<b>Budget Output 000024 Compliance and Enforcement Services</b>					



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225204 Monitoring and Supervision of capital work	0	15,000	0	0	15,000
<b>Total Cost of Compliance and Enforcement Services</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
<b>Total Cost of Strengthening Accountability</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity</b>					
211101 General Staff Salaries	1,658,828	0	0	0	1,658,828
221011 Printing, Stationery, Photocopying and Binding	0	1,808	0	0	1,808
227001 Travel inland	0	7,000	0	0	7,000
<b>Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity</b>	<b>1,658,828</b>	<b>8,808</b>	<b>0</b>	<b>0</b>	<b>1,667,636</b>
<b>Budget Output 390012 Implementation of Pension Reforms</b>					
273104 Pension	0	1,065,577	0	0	1,065,577
273105 Gratuity	0	360,799	0	0	360,799
<b>Total Cost of Implementation of Pension Reforms</b>	<b>0</b>	<b>1,426,376</b>	<b>0</b>	<b>0</b>	<b>1,426,376</b>
<b>Budget Output 390017 Public Service Performance management</b>					
221008 Information and Communication Technology Supplies.	0	7,500	0	0	7,500
221009 Welfare and Entertainment	0	5,900	0	0	5,900
221011 Printing, Stationery, Photocopying and Binding	0	1,174	0	0	1,174
221012 Small Office Equipment	0	3,400	0	0	3,400
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
223004 Guard and Security services	0	1,000	0	0	1,000
223005 Electricity	0	1,000	0	0	1,000
225101 Consultancy Services	0	800	0	0	800
227001 Travel inland	0	50,000	0	0	50,000
228002 Maintenance-Transport Equipment	0	1,705	0	0	1,705
244002 Commitment fees	0	3,000	0	0	3,000
<b>Total Cost of Public Service Performance management</b>	<b>0</b>	<b>76,479</b>	<b>0</b>	<b>0</b>	<b>76,479</b>
<b>Total Cost of Human Resource Management</b>	<b>1,658,828</b>	<b>1,511,662</b>	<b>0</b>	<b>0</b>	<b>3,170,490</b>
<b>Total Cost of PUBLIC SECTOR TRANSFORMATION</b>	<b>1,658,828</b>	<b>1,526,662</b>	<b>0</b>	<b>0</b>	<b>3,185,490</b>
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000003 Facilities Management</b>					

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221003 Staff Training		0	0	10,933	0	10,933
<b>Total for LCIII: Budaka Town Council</b>			<b>County: Budaka</b>			<b>10,933</b>
LCII: Macholi	District H/Qtrs	Staff Training - Capacity Building	Source: District Discretionary Equalisation Development Grant			10,933
312121 Non-Residential Buildings - Acquisition		0	0	370,000	0	370,000
<b>Total for LCIII: Budaka Town Council</b>			<b>County: Budaka</b>			<b>370,000</b>
LCII: Macholi	District Headquarters	Other Structures - Construction Works	Source: Transitional Conditional Grant - Development			370,000
312129 Other Buildings other than dwellings - Acquisition		0	0	40,000	0	40,000
<b>Total for LCIII: Tadameri Subcounty</b>			<b>County: Budaka</b>			<b>40,000</b>
LCII: tadameri	S/C Head Quarters	Feasibility Studies or Screening of Projects - Appraisal	Source: District Discretionary Equalisation Development Grant			40,000
<b>Total Cost of Facilities Management</b>		<b>0</b>	<b>0</b>	<b>420,933</b>	<b>0</b>	<b>420,933</b>
<b>Budget Output 000005 Human Resource Management</b>						
227001 Travel inland		0	7,000	0	0	7,000
<b>Total Cost of Human Resource Management</b>		<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
<b>Budget Output 000007 Procurement and Disposal Services</b>						
221001 Advertising and Public Relations		0	2,000	0	0	2,000
227001 Travel inland		0	3,000	0	0	3,000
<b>Total Cost of Procurement and Disposal Services</b>		<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Budget Output 000008 Records Management</b>						
227001 Travel inland		0	4,000	0	0	4,000
<b>Total Cost of Records Management</b>		<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Budget Output 000011 Communication and Public Relations</b>						
222001 Information and Communication Technology Services.		0	1,926	0	0	1,926
227001 Travel inland		0	5,400	0	0	5,400
<b>Total Cost of Communication and Public Relations</b>		<b>0</b>	<b>7,326</b>	<b>0</b>	<b>0</b>	<b>7,326</b>
<b>Budget Output 000014 Administrative and Support Services</b>						
244002 Commitment fees		0	40,000	0	0	40,000
<b>Total Cost of Administrative and Support Services</b>		<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>
<b>Total Cost of Institutional Coordination</b>		<b>0</b>	<b>63,326</b>	<b>420,933</b>	<b>0</b>	<b>484,259</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>		<b>0</b>	<b>63,326</b>	<b>420,933</b>	<b>0</b>	<b>484,259</b>
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>						
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>						

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## Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme

221008 Information and Communication Technology Supplies.	0	0	3,000	0	3,000
<b>Total for LCIII: Budaka Town Council</b>	<b>County: Budaka</b>				<b>3,000</b>
LCII: Macholi	Headquarter ( Speaker Office)	ICT - Computers	Source: District Discretionary Equalisation Development Grant		3,000
352880 Salary Arrears Budgeting	0	42,138	0	0	42,138
352881 Pension and Gratuity Arrears Budgeting	0	926,194	0	0	926,194
<b>Total Cost of Inter-Governmental Fiscal Transfer Reform Programme</b>	<b>0</b>	<b>968,332</b>	<b>3,000</b>	<b>0</b>	<b>971,332</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>0</b>	<b>968,332</b>	<b>3,000</b>	<b>0</b>	<b>971,332</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>0</b>	<b>968,332</b>	<b>3,000</b>	<b>0</b>	<b>971,332</b>
<b>Total Cost of Administration and Management</b>	<b>1,658,828</b>	<b>2,558,320</b>	<b>423,933</b>	<b>0</b>	<b>4,641,081</b>
<b>Total Cost of Administration</b>	<b>1,658,828</b>	<b>2,558,320</b>	<b>423,933</b>	<b>0</b>	<b>4,641,081</b>

## Subcounty / Town Council / Division: 237224 Kamonkoli Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
227001 Travel inland	0	18,937	0	0	18,937
263402 Transfer to Other Government Units	0	4,242	21,754	0	25,996
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>23,179</b>	<b>21,754</b>	<b>0</b>	<b>44,933</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>23,179</b>	<b>21,754</b>	<b>0</b>	<b>44,933</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>23,179</b>	<b>21,754</b>	<b>0</b>	<b>44,933</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>23,179</b>	<b>21,754</b>	<b>0</b>	<b>44,933</b>
<b>Total Cost of 237224 Kamonkoli Subcounty</b>	<b>0</b>	<b>23,179</b>	<b>21,754</b>	<b>0</b>	<b>44,933</b>

## Subcounty / Town Council / Division: 237225 Budaka Town Council

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 GOVERNANCE AND SECURITY</b>					

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## SubProgramme 01 Institutional Coordination

### Budget Output 000014 Administrative and Support Services

211107 Boards, Committees and Council Allowances	0	25,576	0	0	25,576
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
227001 Travel inland	0	59,869	0	0	59,869
263303 District Discretionary Development Equalization Grant	0	0	40,293	0	40,293
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>88,445</b>	<b>40,293</b>	<b>0</b>	<b>128,739</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>88,445</b>	<b>40,293</b>	<b>0</b>	<b>128,739</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>88,445</b>	<b>40,293</b>	<b>0</b>	<b>128,739</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>88,445</b>	<b>40,293</b>	<b>0</b>	<b>128,739</b>
<b>Total Cost of 237225 Budaka Town Council</b>	<b>0</b>	<b>88,445</b>	<b>40,293</b>	<b>0</b>	<b>128,739</b>

## Subcounty / Town Council / Division: 237227 Iki-Iki Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
227001 Travel inland	0	12,521	0	0	12,521
263402 Transfer to Other Government Units	0	0	12,225	0	12,225
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>12,521</b>	<b>12,225</b>	<b>0</b>	<b>24,746</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>12,521</b>	<b>12,225</b>	<b>0</b>	<b>24,746</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>12,521</b>	<b>12,225</b>	<b>0</b>	<b>24,746</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>12,521</b>	<b>12,225</b>	<b>0</b>	<b>24,746</b>
<b>Total Cost of 237227 Iki-Iki Subcounty</b>	<b>0</b>	<b>12,521</b>	<b>12,225</b>	<b>0</b>	<b>24,746</b>

## Subcounty / Town Council / Division: 237228 Katiira Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
227001 Travel inland	0	19,300	0	0	19,300

# VOTE: 811 Budaka District

263303 District Discretionary Development Equalization Grant	0	0	20,968	0	20,968
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>19,300</b>	<b>20,968</b>	<b>0</b>	<b>40,268</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>19,300</b>	<b>20,968</b>	<b>0</b>	<b>40,268</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>19,300</b>	<b>20,968</b>	<b>0</b>	<b>40,268</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>19,300</b>	<b>20,968</b>	<b>0</b>	<b>40,268</b>
<b>Total Cost of 237228 Katiira Subcounty</b>	<b>0</b>	<b>19,300</b>	<b>20,968</b>	<b>0</b>	<b>40,268</b>

## Subcounty / Town Council / Division: 237229 Kaderuna Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,474	0	0	1,474
227001 Travel inland	0	16,187	0	0	16,187
263303 District Discretionary Development Equalization Grant	0	0	18,414	0	18,414
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>17,661</b>	<b>18,414</b>	<b>0</b>	<b>36,075</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>17,661</b>	<b>18,414</b>	<b>0</b>	<b>36,075</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>17,661</b>	<b>18,414</b>	<b>0</b>	<b>36,075</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>17,661</b>	<b>18,414</b>	<b>0</b>	<b>36,075</b>
<b>Total Cost of 237229 Kaderuna Subcounty</b>	<b>0</b>	<b>17,661</b>	<b>18,414</b>	<b>0</b>	<b>36,075</b>

## Subcounty / Town Council / Division: 237230 Kachomo Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000
227001 Travel inland	0	14,650	0	0	14,650
263303 District Discretionary Development Equalization Grant	0	0	16,548	0	16,548
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>15,650</b>	<b>16,548</b>	<b>0</b>	<b>32,198</b>

# VOTE: 811 Budaka District

<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>15,650</b>	<b>16,548</b>	<b>0</b>	<b>32,198</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>15,650</b>	<b>16,548</b>	<b>0</b>	<b>32,198</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>15,650</b>	<b>16,548</b>	<b>0</b>	<b>32,198</b>
<b>Total Cost of 237230 Kachomo Subcounty</b>	<b>0</b>	<b>15,650</b>	<b>16,548</b>	<b>0</b>	<b>32,198</b>

## Subcounty / Town Council / Division: 237232 Kakule Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
227001 Travel inland	0	20,054	0	0	20,054
263303 District Discretionary Development Equalization Grant	0	0	20,379	0	20,379
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>20,054</b>	<b>20,379</b>	<b>0</b>	<b>40,433</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>20,054</b>	<b>20,379</b>	<b>0</b>	<b>40,433</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>20,054</b>	<b>20,379</b>	<b>0</b>	<b>40,433</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>20,054</b>	<b>20,379</b>	<b>0</b>	<b>40,433</b>
<b>Total Cost of 237232 Kakule Subcounty</b>	<b>0</b>	<b>20,054</b>	<b>20,379</b>	<b>0</b>	<b>40,433</b>

## Subcounty / Town Council / Division: 237233 Mugiti Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,018	0	0	5,018
263303 District Discretionary Development Equalization Grant	0	0	19,003	0	19,003
263402 Transfer to Other Government Units	0	16,672	0	0	16,672
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>21,690</b>	<b>19,003</b>	<b>0</b>	<b>40,694</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>21,690</b>	<b>19,003</b>	<b>0</b>	<b>40,694</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>21,690</b>	<b>19,003</b>	<b>0</b>	<b>40,694</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>21,690</b>	<b>19,003</b>	<b>0</b>	<b>40,694</b>
<b>Total Cost of 237233 Mugiti Subcounty</b>	<b>0</b>	<b>21,690</b>	<b>19,003</b>	<b>0</b>	<b>40,694</b>

# VOTE: 811 Budaka District

Subcounty / Town Council / Division: 237234 Budaka Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
227001 Travel inland	0	19,316	0	0	19,316
263303 District Discretionary Development Equalization Grant	0	0	18,414	0	18,414
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>19,316</b>	<b>18,414</b>	<b>0</b>	<b>37,730</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>19,316</b>	<b>18,414</b>	<b>0</b>	<b>37,730</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>19,316</b>	<b>18,414</b>	<b>0</b>	<b>37,730</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>19,316</b>	<b>18,414</b>	<b>0</b>	<b>37,730</b>
<b>Total Cost of 237234 Budaka Subcounty</b>	<b>0</b>	<b>19,316</b>	<b>18,414</b>	<b>0</b>	<b>37,730</b>

Subcounty / Town Council / Division: 237235 Nansanga Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000
227001 Travel inland	0	14,731	0	0	14,731
263402 Transfer to Other Government Units	0	0	16,646	0	16,646
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>15,731</b>	<b>16,646</b>	<b>0</b>	<b>32,377</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>15,731</b>	<b>16,646</b>	<b>0</b>	<b>32,377</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>15,731</b>	<b>16,646</b>	<b>0</b>	<b>32,377</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>15,731</b>	<b>16,646</b>	<b>0</b>	<b>32,377</b>
<b>Total Cost of 237235 Nansanga Subcounty</b>	<b>0</b>	<b>15,731</b>	<b>16,646</b>	<b>0</b>	<b>32,377</b>

Subcounty / Town Council / Division: 237236 Kameruka Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
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# VOTE: 811 Budaka District

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
227001 Travel inland	0	22,612	0	0	22,612
263303 District Discretionary Development Equalization Grant	0	0	23,424	0	23,424
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>22,612</b>	<b>23,424</b>	<b>0</b>	<b>46,035</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>22,612</b>	<b>23,424</b>	<b>0</b>	<b>46,035</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>22,612</b>	<b>23,424</b>	<b>0</b>	<b>46,035</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>22,612</b>	<b>23,424</b>	<b>0</b>	<b>46,035</b>
<b>Total Cost of 237236 Kameruka Subcounty</b>	<b>0</b>	<b>22,612</b>	<b>23,424</b>	<b>0</b>	<b>46,035</b>

## Subcounty / Town Council / Division: 272905 Kabuna Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
227001 Travel inland	0	11,449	0	0	11,449
263303 District Discretionary Development Equalization Grant	0	0	11,931	0	11,931
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>11,449</b>	<b>11,931</b>	<b>0</b>	<b>23,380</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>11,449</b>	<b>11,931</b>	<b>0</b>	<b>23,380</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>11,449</b>	<b>11,931</b>	<b>0</b>	<b>23,380</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>11,449</b>	<b>11,931</b>	<b>0</b>	<b>23,380</b>
<b>Total Cost of 272905 Kabuna Subcounty</b>	<b>0</b>	<b>11,449</b>	<b>11,931</b>	<b>0</b>	<b>23,380</b>

## Subcounty / Town Council / Division: 272906 Tademeru Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
227001 Travel inland	0	13,224	0	0	13,224



# VOTE: 811 Budaka District

263303 District Discretionary Development Equalization Grant	0	0	13,601	0	13,601
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>13,224</b>	<b>13,601</b>	<b>0</b>	<b>26,825</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>13,224</b>	<b>13,601</b>	<b>0</b>	<b>26,825</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>13,224</b>	<b>13,601</b>	<b>0</b>	<b>26,825</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>13,224</b>	<b>13,601</b>	<b>0</b>	<b>26,825</b>
<b>Total Cost of 272906 Tadameri Subcounty</b>	<b>0</b>	<b>13,224</b>	<b>13,601</b>	<b>0</b>	<b>26,825</b>

## Subcounty / Town Council / Division: 272907 kakoli Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
227001 Travel inland	0	12,335	0	0	12,335
263303 District Discretionary Development Equalization Grant	0	0	12,520	0	12,520
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>12,335</b>	<b>12,520</b>	<b>0</b>	<b>24,855</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>12,335</b>	<b>12,520</b>	<b>0</b>	<b>24,855</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>12,335</b>	<b>12,520</b>	<b>0</b>	<b>24,855</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>12,335</b>	<b>12,520</b>	<b>0</b>	<b>24,855</b>
<b>Total Cost of 272907 kakoli Subcounty</b>	<b>0</b>	<b>12,335</b>	<b>12,520</b>	<b>0</b>	<b>24,855</b>

## Subcounty / Town Council / Division: 272908 kadimukoli Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
227001 Travel inland	0	17,430	0	0	17,430
263303 District Discretionary Development Equalization Grant	0	0	18,709	0	18,709
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>17,430</b>	<b>18,709</b>	<b>0</b>	<b>36,138</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>17,430</b>	<b>18,709</b>	<b>0</b>	<b>36,138</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>17,430</b>	<b>18,709</b>	<b>0</b>	<b>36,138</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>17,430</b>	<b>18,709</b>	<b>0</b>	<b>36,138</b>

# VOTE: 811 Budaka District

Total Cost of 272908 kadimukoli Subcounty	0	17,430	18,709	0	36,138
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Subcounty / Town Council / Division: 273228 Iki-Iki Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
211107 Boards, Committees and Council Allowances	0	10,000	0	0	10,000
225204 Monitoring and Supervision of capital work	0	0	1,911	0	1,911
227001 Travel inland	0	45,887	0	0	45,887
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>55,887</b>	<b>1,911</b>	<b>0</b>	<b>57,798</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>55,887</b>	<b>1,911</b>	<b>0</b>	<b>57,798</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>55,887</b>	<b>1,911</b>	<b>0</b>	<b>57,798</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>55,887</b>	<b>1,911</b>	<b>0</b>	<b>57,798</b>
<b>Total Cost of 273228 Iki-Iki Town Council</b>	<b>0</b>	<b>55,887</b>	<b>1,911</b>	<b>0</b>	<b>57,798</b>

Subcounty / Town Council / Division: 273229 Kachomo Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
225204 Monitoring and Supervision of capital work	0	0	1,911	0	1,911
227001 Travel inland	0	24,809	0	0	24,809
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>24,809</b>	<b>1,911</b>	<b>0</b>	<b>26,720</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>24,809</b>	<b>1,911</b>	<b>0</b>	<b>26,720</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>24,809</b>	<b>1,911</b>	<b>0</b>	<b>26,720</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>24,809</b>	<b>1,911</b>	<b>0</b>	<b>26,720</b>
<b>Total Cost of 273229 Kachomo Town Council</b>	<b>0</b>	<b>24,809</b>	<b>1,911</b>	<b>0</b>	<b>26,720</b>

Subcounty / Town Council / Division: 273230 Kamonkoli Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
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# VOTE: 811 Budaka District

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
225204 Monitoring and Supervision of capital work	0	0	1,911	0	1,911
227001 Travel inland	0	34,724	0	0	34,724
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>34,724</b>	<b>1,911</b>	<b>0</b>	<b>36,635</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>34,724</b>	<b>1,911</b>	<b>0</b>	<b>36,635</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>34,724</b>	<b>1,911</b>	<b>0</b>	<b>36,635</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>34,724</b>	<b>1,911</b>	<b>0</b>	<b>36,635</b>
<b>Total Cost of 273230 Kamonkoli Town Council</b>	<b>0</b>	<b>34,724</b>	<b>1,911</b>	<b>0</b>	<b>36,635</b>

## Subcounty / Town Council / Division: 273231 Lyama Town Council

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
211107 Boards, Committees and Council Allowances	0	6,717	0	0	6,717
225204 Monitoring and Supervision of capital work	0	0	1,911	0	1,911
227001 Travel inland	0	31,000	0	0	31,000
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>37,717</b>	<b>1,911</b>	<b>0</b>	<b>39,628</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>37,717</b>	<b>1,911</b>	<b>0</b>	<b>39,628</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>37,717</b>	<b>1,911</b>	<b>0</b>	<b>39,628</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>37,717</b>	<b>1,911</b>	<b>0</b>	<b>39,628</b>
<b>Total Cost of 273231 Lyama Town Council</b>	<b>0</b>	<b>37,717</b>	<b>1,911</b>	<b>0</b>	<b>39,628</b>

## Subcounty / Town Council / Division: 273232 Naboa Town Council

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
211107 Boards, Committees and Council Allowances	0	10,000	0	0	10,000

# VOTE: 811 Budaka District

225204 Monitoring and Supervision of capital work	0	0	1,911	0	1,911
227001 Travel inland	0	36,015	0	0	36,015
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>46,015</b>	<b>1,911</b>	<b>0</b>	<b>47,926</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>46,015</b>	<b>1,911</b>	<b>0</b>	<b>47,926</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>46,015</b>	<b>1,911</b>	<b>0</b>	<b>47,926</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>46,015</b>	<b>1,911</b>	<b>0</b>	<b>47,926</b>
<b>Total Cost of 273232 Naboa Town Council</b>	<b>0</b>	<b>46,015</b>	<b>1,911</b>	<b>0</b>	<b>47,926</b>

# VOTE: 811 Budaka District

## Finance

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	<b>347,694</b>
District Unconditional Grant Non-Wage	88,709
District Unconditional Grant Wage	228,000
Locally Raised Revenues	30,985
<b>Development Revenues</b>	<b>0</b>
<b>Total Revenues Shares</b>	<b>347,694</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	228,000
Non Wage	119,694
<b>Development Expenditure</b>	
Domestic Development	0
External Financing	0
<b>Total Expenditure</b>	<b>347,694</b>

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

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

<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 000004 Finance and Accounting</b>					
211101 General Staff Salaries	228,000	0	0	0	228,000
221002 Workshops, Meetings and Seminars	0	3,985	0	0	3,985
221009 Welfare and Entertainment	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	2,300	0	0	2,300
221016 Systems Recurrent costs	0	30,000	0	0	30,000
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200

# VOTE: 811 Budaka District

223001 Property Management Expenses	0	800	0	0	800
223004 Guard and Security services	0	500	0	0	500
223005 Electricity	0	1,000	0	0	1,000
227001 Travel inland	0	22,500	0	0	22,500
227004 Fuel, Lubricants and Oils	0	15,000	0	0	15,000
<b>Total Cost of Finance and Accounting</b>	<b>228,000</b>	<b>78,485</b>	<b>0</b>	<b>0</b>	<b>306,485</b>
<b>Budget Output 560019 Data Management and Dissemination</b>					
221002 Workshops, Meetings and Seminars	0	15,400	0	0	15,400
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	16,809	0	0	16,809
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
<b>Total Cost of Data Management and Dissemination</b>	<b>0</b>	<b>41,209</b>	<b>0</b>	<b>0</b>	<b>41,209</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>228,000</b>	<b>119,694</b>	<b>0</b>	<b>0</b>	<b>347,694</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>228,000</b>	<b>119,694</b>	<b>0</b>	<b>0</b>	<b>347,694</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>228,000</b>	<b>119,694</b>	<b>0</b>	<b>0</b>	<b>347,694</b>
<b>Total Cost of Finance</b>	<b>228,000</b>	<b>119,694</b>	<b>0</b>	<b>0</b>	<b>347,694</b>

# VOTE: 811 Budaka District

## Statutory bodies

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	667,916
District Unconditional Grant Non-Wage	472,469
District Unconditional Grant Wage	134,520
Locally Raised Revenues	60,927
<b>Development Revenues</b>	0
<b>Total Revenues Shares</b>	<b>667,916</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	134,520
Non Wage	533,396
<b>Development Expenditure</b>	
Domestic Development	0
External Financing	0
<b>Total Expenditure</b>	<b>667,916</b>

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

#### Service Area 10 Legislation and Oversight

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

#### Ushs Thousands

	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>01 Higher LG Services</b>					
<b>Programme 14 PUBLIC SECTOR TRANSFORMATION</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 000049 Recruitment services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	0	0	10,000
221001 Advertising and Public Relations	0	2,000	0	0	2,000
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221008 Information and Communication Technology Supplies.	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	2,253	0	0	2,253
221012 Small Office Equipment	0	596	0	0	596

# VOTE: 811 Budaka District

222001 Information and Communication Technology Services.	0	2,450	0	0	2,450
227001 Travel inland	0	4,404	0	0	4,404
<b>Total Cost of Recruitment services</b>	<b>0</b>	<b>25,204</b>	<b>0</b>	<b>0</b>	<b>25,204</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>25,204</b>	<b>0</b>	<b>0</b>	<b>25,204</b>
<b>Total Cost of PUBLIC SECTOR TRANSFORMATION</b>	<b>0</b>	<b>25,204</b>	<b>0</b>	<b>0</b>	<b>25,204</b>
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000007 Procurement and Disposal Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,400	0	0	8,400
221001 Advertising and Public Relations	0	2,000	0	0	2,000
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	1,000	0	0	1,000
227001 Travel inland	0	2,600	0	0	2,600
<b>Total Cost of Procurement and Disposal Services</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>16,000</b>
<b>Budget Output 000014 Administrative and Support Services</b>					
211101 General Staff Salaries	134,520	0	0	0	134,520
211105 Ex-Gratia for Political leaders.	0	272,976	0	0	272,976
211107 Boards, Committees and Council Allowances	0	18,734	0	0	18,734
221002 Workshops, Meetings and Seminars	0	8,000	0	0	8,000
221007 Books, Periodicals & Newspapers	0	1,297	0	0	1,297
221008 Information and Communication Technology Supplies.	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	1,608	0	0	1,608
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
221012 Small Office Equipment	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	5,000	0	0	5,000
223001 Property Management Expenses	0	500	0	0	500
223004 Guard and Security services	0	800	0	0	800
223005 Electricity	0	1,000	0	0	1,000
225101 Consultancy Services	0	1,927	0	0	1,927



# VOTE: 811 Budaka District

227001 Travel inland	0	88,350	0	0	88,350
228002 Maintenance-Transport Equipment	0	8,000	0	0	8,000
<b>Total Cost of Administrative and Support Services</b>	<b>134,520</b>	<b>417,192</b>	<b>0</b>	<b>0</b>	<b>551,712</b>
<b>Total Cost of Institutional Coordination</b>	<b>134,520</b>	<b>433,192</b>	<b>0</b>	<b>0</b>	<b>567,712</b>
<b>SubProgramme 03 Policy and Legislation Processes</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	0	0	3,000
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	5,000	0	0	5,000
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>
<b>Total Cost of Policy and Legislation Processes</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>
<b>SubProgramme 05 Anti-Corruption and Accountability</b>					
<b>Budget Output 000001 Audit and Risk Management</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	0	0	10,000
221002 Workshops, Meetings and Seminars	0	1,440	0	0	1,440
221011 Printing, Stationery, Photocopying and Binding	0	1,560	0	0	1,560
227001 Travel inland	0	3,000	0	0	3,000
<b>Total Cost of Audit and Risk Management</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>16,000</b>
<b>Total Cost of Anti-Corruption and Accountability</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>16,000</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>134,520</b>	<b>461,192</b>	<b>0</b>	<b>0</b>	<b>595,712</b>
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	47,000	0	0	47,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>47,000</b>	<b>0</b>	<b>0</b>	<b>47,000</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>0</b>	<b>47,000</b>	<b>0</b>	<b>0</b>	<b>47,000</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>0</b>	<b>47,000</b>	<b>0</b>	<b>0</b>	<b>47,000</b>
<b>Total Cost of Legislation and Oversight</b>	<b>134,520</b>	<b>533,396</b>	<b>0</b>	<b>0</b>	<b>667,916</b>
<b>Total Cost of Statutory bodies</b>	<b>134,520</b>	<b>533,396</b>	<b>0</b>	<b>0</b>	<b>667,916</b>

# VOTE: 811 Budaka District

## Production and Marketing

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	918,852
Programme Conditional Grant - Wage Recurrent	662,400
Programme Conditional Grant - Non Wage Recurrent	256,452
<b>Development Revenues</b>	376,587
Programme Conditional Grant - Development	376,587
<b>Total Revenues Shares</b>	<b>1,295,440</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	662,400
Non Wage	256,452
<b>Development Expenditure</b>	
Domestic Development	376,587
External Financing	0
<b>Total Expenditure</b>	<b>1,295,440</b>

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

#### Service Area 10 Agricultural Extension

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

#### Ushs Thousands

<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 01 AGRO-INDUSTRIALIZATION</b>					
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output 010015 Extension services</b>					
211101 General Staff Salaries	662,400	0	0	0	662,400
221002 Workshops, Meetings and Seminars	0	4,012	0	0	4,012
221009 Welfare and Entertainment	0	3,888	0	0	3,888
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
221012 Small Office Equipment	0	0	284	0	284
<b>Total for LCIII: Budaka Town Council</b>	<b>County: Budaka</b>				<b>284</b>

# VOTE: 811 Budaka District

LCII: Macholi	Headquarters	Office Equipment and Supplies - Assorted Equipment	Source: Programme Conditional Grant - Development			284
222001 Information and Communication Technology Services.		0	4,000	0	0	4,000
224006 Food Supplies		0	0	39,114	0	39,114
Total for LCIII: Budaka Town Council		County: Budaka				6,114
LCII: Macholi		Agricultural Supplies - Others	Source: Programme Conditional Grant - Development			1,000
LCII: Macholi	District headquarters	Agricultural Supplies - Veterinary Drugs (Vaccines)	Source: Programme Conditional Grant - Development			1,114
LCII: Macholi	Headquarters	Equipment - Motorised Sprayers	Source: Programme Conditional Grant - Development			4,000
Total for LCIII: Kaderuna Subcounty		County: Budaka				16,000
LCII: Kaderuna		Agricultural Supplies - Services	Source: Programme Conditional Grant - Development			14,000
LCII: Kebula		Equipment - Repair and Maintenance	Source: Programme Conditional Grant - Development			2,000
Total for LCIII: Naboa Subcounty		County: Budaka				17,000
LCII: Naboa	Naboa TC	Agricultural Supplies - Civil Works	Source: Programme Conditional Grant - Development			17,000
227001 Travel inland		0	37,124	0	0	37,124
228002 Maintenance-Transport Equipment		0	0	20,876	0	20,876
Total for LCIII: Budaka Town Council		County: Budaka				20,876
LCII: Macholi		Vehicle Maintenance - Service, Repair and Maintenance	Source: Programme Conditional Grant - Development			20,876
Total Cost of Extension services		662,400	52,024	60,274	0	774,698
Budget Output 010016 Farmer mobilisation and sensitisation						
227001 Travel inland		0	101,296	0	0	101,296
Total Cost of Farmer mobilisation and sensitisation		0	101,296	0	0	101,296
Total Cost of Institutional Strengthening and Coordination		662,400	153,320	60,274	0	875,994
Total Cost of AGRO-INDUSTRIALIZATION		662,400	153,320	60,274	0	875,994
Programme 12 HUMAN CAPITAL DEVELOPMENT						
SubProgramme 02 Population Health, Safety and Management						
Budget Output 000013 HIV/AIDS Mainstreaming						
221002 Workshops, Meetings and Seminars		0	0	1,200	0	1,200

# VOTE: 811 Budaka District

<b>Total for LCIII: Budaka Town Council</b>		<b>County: Budaka</b>			<b>1,200</b>
LCII: Macholi	PDO's office	Workshops, Meetings, Seminars	Source: Programme Conditional Grant - Development		1,200
<b>Total Cost of HIV/AIDS Mainstreaming</b>		<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>
<b>Total Cost of Population Health, Safety and Management</b>		<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>		<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>
<b>Total Cost of Agricultural Extension</b>		<b>662,400</b>	<b>153,320</b>	<b>61,474</b>	<b>0</b>
<b>Service Area 20 Agricultural Production</b>					

## Approved Budget Estimates for FY 2022/23

### Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION						
SubProgramme 01 Institutional Strengthening and Coordination						
Budget Output 000006 Planning and Budgeting services						
227001 Travel inland		0	27,089	6,151	0	33,241
Total for LCIII: Budaka Town Council		County: Budaka				6,151
LCII: Macholi	District headquarters	Travel Inland - Backstopping Trips	Source: Programme Conditional Grant - Development			6,151
Total Cost of Planning and Budgeting services		0	27,089	6,151	0	33,241
Total Cost of Institutional Strengthening and Coordination		0	27,089	6,151	0	33,241
SubProgramme 02 Agricultural Production and Productivity						
Budget Output 010004 Animal feeds production						
221011 Printing, Stationery, Photocopying and Binding		0	0	2,500	0	2,500
Total for LCIII: Lyama Subcounty		County: Budaka				2,500
LCII: Lyama	District headquarters	Office Supplies - Assorted Stationery	Source: Programme Conditional Grant - Development			2,500
221012 Small Office Equipment		0	0	965	0	965
Total for LCIII: Budaka Town Council		County: Budaka				965
LCII: Macholi	Headquarters	Office Equipment and Supplies - Assorted Equipment	Source: Programme Conditional Grant - Development			965
224006 Food Supplies		0	0	25,792	0	25,792
Total for LCIII: Budaka Town Council		County: Budaka				20,792
LCII: Macholi	District headquarters	Agricultural Supplies - Assorted Chemicals	Source: Programme Conditional Grant - Development			20,792
Total for LCIII: Kaderuna Subcounty		County: Budaka				5,000

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LCII: Kaderuna	District headquarters	Agricultural Supplies - Feeds (Fish)	Source: Programme Conditional Grant - Development	5,000		
227001 Travel inland		0	0	4,535	0	4,535
Total for LCIII: Budaka Town Council		County: Budaka				4,535
LCII: Macholi	District headquarters	Travel Inland - Fuel	Source: Programme Conditional Grant - Development	4,535		
Total Cost of Animal feeds production		0	0	33,792	0	33,792
Total Cost of Agricultural Production and Productivity		0	0	33,792	0	33,792
Total Cost of AGRO-INDUSTRIALIZATION		0	27,089	39,943	0	67,033
Programme 11 DIGITAL TRANSFORMATION						
SubProgramme 02 E-Services						
Budget Output 300016 Parish Development Model Operations						
227001 Travel inland		0	76,043	0	0	76,043
Total Cost of Parish Development Model Operations		0	76,043	0	0	76,043
Total Cost of E-Services		0	76,043	0	0	76,043
Total Cost of DIGITAL TRANSFORMATION		0	76,043	0	0	76,043
Total Cost of Agricultural Production		0	103,132	39,943	0	143,076
Service Area 30 Agricultural Value Chain Services						
Approved Budget Estimates for FY 2022/23						
Ushs Thousands						
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION						
SubProgramme 01 Institutional Strengthening and Coordination						
Budget Output 010017 Machinery acquisition and maintenance						
224006 Food Supplies		0	0	275,170	0	275,170
Total for LCIII: Kaderuna Subcounty		County: Budaka				275,170
LCII: Kaderuna	Kaderuna	Agricultural Supplies - Irrigation Water	Source: Programme Conditional Grant - Development	275,170		
Total Cost of Machinery acquisition and maintenance		0	0	275,170	0	275,170
Total Cost of Institutional Strengthening and Coordination		0	0	275,170	0	275,170
Total Cost of AGRO-INDUSTRIALIZATION		0	0	275,170	0	275,170
Total Cost of Agricultural Value Chain Services		0	0	275,170	0	275,170
Total Cost of Production and Marketing		662,400	256,452	376,587	0	1,295,440

# VOTE: 811 Budaka District

## Health

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	4,348,180
Programme Conditional Grant - Wage Recurrent	3,936,100
Programme Conditional Grant - Non Wage Recurrent	372,079
Other Transfers from Central Government	40,000
<b>Development Revenues</b>	546,604
Programme Conditional Grant - Development	346,604
External Financing	200,000
<b>Total Revenues Shares</b>	<b>4,894,784</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	3,936,100
Non Wage	412,079
<b>Development Expenditure</b>	
Domestic Development	346,604
External Financing	200,000
<b>Total Expenditure</b>	<b>4,894,784</b>

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

#### Service Area 10 Primary HealthCare

<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 02 Population Health, Safety and Management</b>					
<b>Budget Output 320165 Primary Health care services</b>					
221008 Information and Communication Technology Supplies.	0	0	9,274	0	9,274
<b>Total for LCIII: Budaka Town Council</b>	<b>County: Budaka</b>				<b>9,274</b>
LCII: Macholi Laptop and Printer	ICT - Computers	Source: Programme Conditional Grant - Development			9,274
225204 Monitoring and Supervision of capital work	0	0	13,513	0	13,513
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>				<b>13,513</b>

# VOTE: 811 Budaka District

LCII: Missing Parish	All projects	Monitoring and Supervision of capital work	Source: Programme Conditional Grant - Development	13,513		
263308 Sector Conditional Grant (Non-Wage)		0	318,741	0	0	318,741
Total for LCIII: Budaka Town Council		County: Budaka				95,269
LCII: Bwase	BUDAKA HEALTH CENTRE IV	BUDAKA HEALTH CENTRE IV	Source: Programme Conditional Grant - Non Wage Recurrent			85,951
LCII: Namengo	NAMENGOHEALTH CENTRE III	NAMENGOHEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent			9,318
Total for LCIII: Lyama Subcounty		County: Budaka				25,785
LCII: Lyama	LYAMA HEALTH CENTRE III	LYAMA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent			17,190
LCII: Tademeru	BUTOVE HEALTH CENTRE II	BUTOVE HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent			8,595
Total for LCIII: Kaderuna Subcounty		County: Budaka				8,595
LCII: Kaderuna	KEBULA HEALTH CENTRE II	KEBULA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent			8,595
Total for LCIII: Kachomo Subcounty		County: Budaka				17,190
LCII: Kachomo	KADERUNA HEALTH CENTRE III	KADERUNA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent			17,190
Total for LCIII: Naboa Subcounty		County: Budaka				17,190
LCII: Naboa	NABOA HEALTH CENTRE III	NABOA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent			17,190
Total for LCIII: Kakule Subcounty		County: Budaka				17,190
LCII: Namusita	NAMUSITA HEALTH CENTRE III	NAMUSITA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent			17,190
Total for LCIII: Budaka Subcounty		County: Budaka				17,190
LCII: Sapiri	SAPIRI HEALTHCENTRE III	SAPIRI HEALTHCENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent			17,190
Total for LCIII: Nansanga Subcounty		County: Budaka				17,190
LCII: bulumba	NASANGA HC III	NASANGA HC III	Source: Programme Conditional Grant - Non Wage Recurrent			17,190
Total for LCIII: Kamonkoli Subcounty		County: Iki-Iki				17,190
LCII: Kamonkoli	KAMONKOLI HEALTH CENTRE III	KAMONKOLI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent			17,190
Total for LCIII: Iki-Iki Subcounty		County: Iki-Iki				17,190
LCII: Iki-Iki	IKI-IKI HEALTH CENTRE III	IKI-IKI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent			17,190
Total for LCIII: Katiira Subcounty		County: Iki-Iki				34,380

# VOTE: 811 Budaka District

LCII: Katira	KATIRA HEALTH CENTRE III	KATIRA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent	17,190		
LCII: Kerekerene	KEREKERENE HEALTH CENTRE III	KEREKERENE HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent	17,190		
Total for LCIII: Mugiti Subcounty		County: Iki-Iki		17,190		
LCII: Mugiti	Mugiti HCIII	Mugiti HCIII	Source: Programme Conditional Grant - Non Wage Recurrent	17,190		
Total for LCIII: Kameruka Subcounty		County: Iki-Iki		17,190		
LCII: Kameruka	KAMERUKA HEALTH CENTRE III	KAMERUKA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent	17,190		
263310 Sector Development Grant		0	0	183,817	0	183,817
Total for LCIII: Budaka Town Council		County: Budaka		20,000		
LCII: Macholi	Budaka HCIV	Construction of 4 stance pit latrine at staff quarters of Budaka HCIV	Source: Programme Conditional Grant - Development	20,000		
Total for LCIII: Kakule Subcounty		County: Budaka		55,000		
LCII: Namusita	Namusita HCIII	construction of stance pitlatrine at Namusita HCIII	Source: Programme Conditional Grant - Development	55,000		
Total for LCIII: Nansanga Subcounty		County: Budaka		20,000		
LCII: Nansanga A	Nansanga HCIII	Fencing og Nansanga HCIII	Source: Programme Conditional Grant - Development	20,000		
Total for LCIII: Missing Subcounty		County: Missing County		88,817		
LCII: Missing Parish	Budaka HCIV	Construction of Parking Yard at Budaka HCIV	Source: Programme Conditional Grant - Development	10,000		
LCII: Missing Parish	IKi-Iki HCIII	Completion of the ART House at Iki-Iki HCIII	Source: Programme Conditional Grant - Development	30,000		
LCII: Missing Parish	Selected projects	Retention for the construction projects of FY2021/22	Source: Programme Conditional Grant - Development	48,817		
312121 Non-Residential Buildings - Acquisition		0	0	140,000	0	140,000
Total for LCIII: Missing Subcounty		County: Missing County		140,000		
LCII: Missing Parish	Budaka HCIV	Other Structures - Construction Works	Source: Programme Conditional Grant - Development	140,000		
Total Cost of Primary Health care services		0	318,741	346,604	0	665,345
Total Cost of Population Health, Safety and Management		0	318,741	346,604	0	665,345
Total Cost of HUMAN CAPITAL DEVELOPMENT		0	318,741	346,604	0	665,345
Total Cost of Primary HealthCare		0	318,741	346,604	0	665,345
Service Area 30 Health Management and Supervision						



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## Approved Budget Estimates for FY 2022/23

### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 02 Population Health, Safety and Management</b>					
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>					
221002 Workshops, Meetings and Seminars	0	1,200	0	0	1,200
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
<b>Budget Output 120007 Support Services</b>					
221002 Workshops, Meetings and Seminars	0	2,000	0	90,000	92,000
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>				<b>90,000</b>
LCII: Missing Parish	DHO office	Workshops, Meetings, Seminars	Source: External Financing		90,000
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	0	20,000	20,000
<b>Total for LCIII: Budaka Town Council</b>	<b>County: Budaka</b>				<b>10,000</b>
LCII: Macholi	DHO Office	Welfare - Facilitation and Allowances	Source: External Financing		10,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221012 Small Office Equipment	0	1,000	0	0	1,000
223005 Electricity	0	1,000	0	0	1,000
225101 Consultancy Services	0	1,300	0	0	1,300
227001 Travel inland	0	64,538	0	90,000	154,538
<b>Total for LCIII: Budaka Town Council</b>	<b>County: Budaka</b>				<b>90,000</b>
LCII: Macholi	DHO office	Travel Inland - Allowances	Source: External Financing		90,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
228001 Maintenance-Buildings and Structures	0	1,300	0	0	1,300
228002 Maintenance-Transport Equipment	0	10,000	0	0	10,000
<b>Total Cost of Support Services</b>	<b>0</b>	<b>92,138</b>	<b>0</b>	<b>200,000</b>	<b>292,138</b>
<b>Budget Output 320066 Health System Strengthening</b>					
211101 General Staff Salaries	3,936,100	0	0	0	3,936,100
<b>Total Cost of Health System Strengthening</b>	<b>3,936,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,936,100</b>
<b>Total Cost of Population Health, Safety and Management</b>	<b>3,936,100</b>	<b>93,338</b>	<b>0</b>	<b>200,000</b>	<b>4,229,439</b>

**VOTE: 811** Budaka District

Total Cost of HUMAN CAPITAL DEVELOPMENT	3,936,100	93,338	0	200,000	4,229,439
Total Cost of Health Management and Supervision	3,936,100	93,338	0	200,000	4,229,439
Total Cost of Health	3,936,100	412,079	346,604	200,000	4,894,784

# VOTE: 811 Budaka District

## Education

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	12,881,892
Programme Conditional Grant - Wage Recurrent	10,128,776
Programme Conditional Grant - Non Wage Recurrent	2,725,117
Locally Raised Revenues	3,000
Other Transfers from Central Government	25,000
<b>Development Revenues</b>	2,888,032
Programme Conditional Grant - Development	2,888,032
<b>Total Revenues Shares</b>	<b>15,769,924</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	10,128,776
Non Wage	2,753,117
<b>Development Expenditure</b>	
Domestic Development	2,888,032
External Financing	0
<b>Total Expenditure</b>	<b>15,769,924</b>

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

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

<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 320157 Primary Education Services</b>					
211101 General Staff Salaries	6,697,234	0	0	0	6,697,234
225204 Monitoring and Supervision of capital work	0	0	35,000	0	35,000
<b>Total for LCIII: Budaka Town Council</b>	<b>County: Budaka</b>				<b>35,000</b>
LCII: Macholi	DEO's office	Monitoring and Supervision of capital work	Source: Programme Conditional Grant - Development		35,000
263310 Sector Development Grant	0	0	391,612	0	391,612

# VOTE: 811 Budaka District

<b>Total for LCIII: Budaka Town Council</b>		<b>County: Budaka</b>			<b>25,000</b>	
LCII: Bwase	Budaka FHP	Construction of 5-stance pit-latrines in Budaka FHP	Source: Programme Conditional Grant - Development		25,000	
<b>Total for LCIII: Lyama Subcounty</b>		<b>County: Budaka</b>			<b>25,000</b>	
LCII: Lyama	St Peters Ps	Construction of 5-stance pit-latrines in St Paters Nalubembe Ps	Source: Programme Conditional Grant - Development		25,000	
<b>Total for LCIII: Nansanga Subcounty</b>		<b>County: Budaka</b>			<b>35,000</b>	
LCII: Nansanga A	Nansanga Ps	Construction of girls 5-stance pit-latrines in Nansanga Ps	Source: Programme Conditional Grant - Development		35,000	
<b>Total for LCIII: Katiira Subcounty</b>		<b>County: Iki-Iki</b>			<b>35,000</b>	
LCII: Kerekerene	Kerekerene Ps	Construction of girls 5-stance pit-latrines in Kerekerene	Source: Programme Conditional Grant - Development		35,000	
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>			<b>271,612</b>	
LCII: Missing Parish	District H/Q	Procurement of Three Seater desks for selected schools	Source: Programme Conditional Grant - Development		146,612	
LCII: Missing Parish	St Kalori Kodiri	Construction of classrooms in St Kalori Kodiri	Source: Programme Conditional Grant - Development		125,000	
<b>Total Cost of Primary Education Services</b>		<b>6,697,234</b>	<b>0</b>	<b>426,612</b>	<b>0</b>	<b>7,123,847</b>
<b>Budget Output 320162 Capitation (Primary)</b>						
263308 Sector Conditional Grant (Non-Wage)		0	1,057,408	0	0	1,057,408
<b>Total for LCIII: Budaka Town Council</b>		<b>County: Budaka</b>			<b>101,191</b>	
LCII: Budaka	BUDAKA FAMILY HELPER PROJECT	BUDAKA FAMILY HELPER PROJECT	Source: Programme Conditional Grant - Non Wage Recurrent		27,756	
LCII: Budaka	BUDAKA P.S.	BUDAKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent		16,140	
LCII: Nabweyo	NAMIREMBE D& B	NAMIREMBE D& B	Source: Programme Conditional Grant - Non Wage Recurrent		25,668	
LCII: Namengo	NAMENGO BOYS	NAMENGO BOYS	Source: Programme Conditional Grant - Non Wage Recurrent		16,872	
LCII: Namengo	ST. CLARE GIRLS	ST. CLARE GIRLS	Source: Programme Conditional Grant - Non Wage Recurrent		14,755	
<b>Total for LCIII: Lyama Subcounty</b>		<b>County: Budaka</b>			<b>116,857</b>	
LCII: Lyama	NAKISENYES P.S.	NAKISENYES P.S.	Source: Programme Conditional Grant - Non Wage Recurrent		27,698	
LCII: Lyama	WAIRAGALA PRIMARY SCHOOL	WAIRAGALA PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent		12,748	

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LCII: Nalugondo	LINGHOLE P/S	LINGHOLE P/S	Source: Programme Conditional Grant - Non Wage Recurrent	15,712
LCII: Suni	ST. PETERS P.S NALUBEMBE	ST. PETERS P.S NALUBEMBE	Source: Programme Conditional Grant - Non Wage Recurrent	20,525
LCII: Suni	SUNI P.S	SUNI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	20,496
LCII: Tademeru	BUTOVE P/S	BUTOVE P/S	Source: Programme Conditional Grant - Non Wage Recurrent	19,678
<b>Total for LCIII: Kaderuna Subcounty</b>		<b>County: Budaka</b>		<b>60,416</b>
LCII: Kaderuna	KADERUNA P/S	KADERUNA P/S	Source: Programme Conditional Grant - Non Wage Recurrent	23,171
LCII: Kebula	KEBULA P.S	KEBULA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	18,562
LCII: Kiryolo	KIRYOLO P.S.	KIRYOLO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	18,683
<b>Total for LCIII: Kachomo Subcounty</b>		<b>County: Budaka</b>		<b>70,064</b>
LCII: Kachomo	KACHOMO P.S.	KACHOMO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	14,059
LCII: Kachomo	KOTINYANGA P.S.	KOTINYANGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	14,039
LCII: Kodiri	BULANGIRA P.S.	BULANGIRA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,598
LCII: Kodiri	KODIRI P.S.	KODIRI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	17,074
LCII: Kodiri	SAINT KAROLI P.S	SAINT KAROLI P.S	Source: Programme Conditional Grant - Non Wage Recurrent	14,294
<b>Total for LCIII: Naboa Subcounty</b>		<b>County: Budaka</b>		<b>70,582</b>
LCII: Lupada	LUPADA P.S.	LUPADA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	22,826
LCII: Naboa	NABOA P.S.	NABOA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	15,470
LCII: Naboa	NABOA PARENTS P.S.	NABOA PARENTS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	21,812
LCII: Nangeye	NANGEYE P/S	NANGEYE P/S	Source: Programme Conditional Grant - Non Wage Recurrent	10,473
<b>Total for LCIII: Kakule Subcounty</b>		<b>County: Budaka</b>		<b>53,623</b>
LCII: Kakule	KAKULE P.S.	KAKULE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	15,108
LCII: Kasuleta	KASULETA P.S	KASULETA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	12,682
LCII: Namusita	NAMUSITA P/S	NAMUSITA P/S	Source: Programme Conditional Grant - Non Wage Recurrent	25,833
<b>Total for LCIII: Budaka Subcounty</b>		<b>County: Budaka</b>		<b>78,537</b>
LCII: Chali	KYALI P.S	KYALI P.S	Source: Programme Conditional Grant - Non Wage Recurrent	16,329
LCII: Chali	NABIKETO P. S	NABIKETO P. S	Source: Programme Conditional Grant - Non Wage Recurrent	9,883
LCII: Gadumire	GADUMIRE P.S.	GADUMIRE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	18,762
LCII: Sapiri	SAPIRI P.S.	SAPIRI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	33,563

# VOTE: 811 Budaka District

<b>Total for LCIII: Nansanga Subcounty</b>		<b>County: Budaka</b>	<b>51,245</b>
LCII: bulumba	BULUMBA P.S	BULUMBA P.S	Source: Programme Conditional Grant - Non Wage Recurrent 9,761
LCII: Idudi A	IDUDI P.S.	IDUDI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent 22,568
LCII: Nansanga A	NANSANGA PRIMARY SCHOOL	NANSANGA PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent 18,915
<b>Total for LCIII: Kabuna Subcounty</b>		<b>County: Budaka</b>	<b>13,978</b>
LCII: Kabuna i	KABUNA P.S	KABUNA P.S	Source: Programme Conditional Grant - Non Wage Recurrent 13,978
<b>Total for LCIII: kadimukoli Subcounty</b>		<b>County: Budaka</b>	<b>10,217</b>
LCII: Sekulo	SEKULO P/S	SEKULO P/S	Source: Programme Conditional Grant - Non Wage Recurrent 10,217
<b>Total for LCIII: Kamonkoli Subcounty</b>		<b>County: Iki-Iki</b>	<b>105,024</b>
LCII: Jami	JAMI P.S.	JAMI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent 19,603
LCII: Jami	MIVULE P.S.	MIVULE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent 14,377
LCII: Kadimukoli	Kadimukoli P.S.	Kadimukoli P.S.	Source: Programme Conditional Grant - Non Wage Recurrent 23,754
LCII: Kadimukoli	NAMUYAGO P.S.	NAMUYAGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent 15,627
LCII: Kamonkoli	KAMONKOLI MIXED P.S.	KAMONKOLI MIXED P.S.	Source: Programme Conditional Grant - Non Wage Recurrent 18,689
LCII: Kamonkoli	NYANZA II P/S	NYANZA II P/S	Source: Programme Conditional Grant - Non Wage Recurrent 12,975
<b>Total for LCIII: Iki-Iki Subcounty</b>		<b>County: Iki-Iki</b>	<b>124,983</b>
LCII: Iki-Iki	BUGoola P.S.	BUGoola P.S.	Source: Programme Conditional Grant - Non Wage Recurrent 17,641
LCII: Iki-Iki	KADENGE P/S	KADENGE P/S	Source: Programme Conditional Grant - Non Wage Recurrent 20,432
LCII: Kadenghe	BUGOLYA P/S	BUGOLYA P/S	Source: Programme Conditional Grant - Non Wage Recurrent 25,609
LCII: Kaitangole	IKI-IKI INTERGRATED P.S.	IKI-IKI INTERGRATED P.S.	Source: Programme Conditional Grant - Non Wage Recurrent 17,649
LCII: Kakoli	IKI IKI TOWNSHIP	IKI IKI TOWNSHIP	Source: Programme Conditional Grant - Non Wage Recurrent 15,315
LCII: Kakoli	KAKOLI P.S.	KAKOLI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent 11,849
LCII: Kakoli	NYANZA I P.S	NYANZA I P.S	Source: Programme Conditional Grant - Non Wage Recurrent 16,488
<b>Total for LCIII: Katiira Subcounty</b>		<b>County: Iki-Iki</b>	<b>56,256</b>
LCII: Kadatumi	KADATUMI P/S	KADATUMI P/S	Source: Programme Conditional Grant - Non Wage Recurrent 22,053
LCII: Katiira	KATIRA P.S.	KATIRA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent 18,084
LCII: Kerekerene	KEREKERENE P.S.	KEREKERENE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent 16,118

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Total for LCIII: Mugiti Subcounty		County: Iki-Iki			38,609	
LCII: Mugiti	MUGITI P/	MUGITI P/S	Source: Programme Conditional Grant - Non Wage Recurrent		15,836	
LCII: Nasenyi	BWIBERE P/S	BWIBERE P/S	Source: Programme Conditional Grant - Non Wage Recurrent		22,774	
Total for LCIII: Kameruka Subcounty		County: Iki-Iki			59,642	
LCII: Bupuchai	BUPUCHAI P.S	BUPUCHAI P.S	Source: Programme Conditional Grant - Non Wage Recurrent		16,508	
LCII: Kameruka	KAMERUKA P.S	KAMERUKA P.S	Source: Programme Conditional Grant - Non Wage Recurrent		25,464	
LCII: Nanzala	NANZALA P/S	NANZALA P/S	Source: Programme Conditional Grant - Non Wage Recurrent		17,670	
Total for LCIII: Missing Subcounty		County: Missing County			46,185	
LCII: Missing Parish	BULALAKA P.S	BULALAKA P.S	Source: Programme Conditional Grant - Non Wage Recurrent		9,354	
LCII: Missing Parish	KAPERI P.S	KAPERI P.S	Source: Programme Conditional Grant - Non Wage Recurrent		18,011	
LCII: Missing Parish	Kavule Parents for the Deaf (SNE only)	Kavule Parents for the Deaf (SNE only)	Source: Programme Conditional Grant - Non Wage Recurrent		4,599	
LCII: Missing Parish	LERYA P.S.	LERYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent		14,222	
Total Cost of Capitation (Primary)		0	1,057,408	0	0	1,057,408
Total Cost of Education,Sports and skills		6,697,234	1,057,408	426,612	0	8,181,255
Total Cost of HUMAN CAPITAL DEVELOPMENT		6,697,234	1,057,408	426,612	0	8,181,255
Total Cost of Pre-Primary and Primary Education		6,697,234	1,057,408	426,612	0	8,181,255
Service Area 20 Secondary Education						

## Approved Budget Estimates for FY 2022/23

### Ushs Thousands

<b>01 Higher LG Services</b>		<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
<b>Budget Output 320158 Capitation (Secondary)</b>						
263308 Sector Conditional Grant (Non-Wage)		0	1,523,388	0	0	1,523,388
<b>Total for LCIII: Budaka Town Council</b>		<b>County: Budaka</b>				<b>428,868</b>
LCII: Nabweyo	Bugwere High School	Bugwere High School	Source: Programme Conditional Grant - Non Wage Recurrent			428,868
<b>Total for LCIII: Lyama Subcounty</b>		<b>County: Budaka</b>				<b>121,280</b>
LCII: Lyama	LYAMA SEED SEC. SCHOOL	LYAMA SEED SEC. SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent			121,280
<b>Total for LCIII: Kachomo Subcounty</b>		<b>County: Budaka</b>				<b>101,520</b>
LCII: Kadenge	KADERUNA S.S	KADERUNA S.S	Source: Programme Conditional Grant - Non Wage Recurrent			101,520
<b>Total for LCIII: Naboa Subcounty</b>		<b>County: Budaka</b>				<b>145,900</b>

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LCII: Naboa	NABOA S.S.S	NABOA S.S.S	Source: Programme Conditional Grant - Non Wage Recurrent	145,900		
Total for LCIII: Kakule Subcounty		County: Budaka		57,760		
LCII: Kakule	KAKULE SS	KAKULE SS	Source: Programme Conditional Grant - Non Wage Recurrent	57,760		
Total for LCIII: Kamonkoli Subcounty		County: Iki-Iki		71,040		
LCII: Jami	KAMONKOLI SEED SCHOOL	KAMONKOLI SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	71,040		
Total for LCIII: Iki-Iki Subcounty		County: Iki-Iki		509,820		
LCII: Iki-Iki	IKI IKI S.S	IKI IKI S.S	Source: Programme Conditional Grant - Non Wage Recurrent	294,140		
LCII: Iki-Iki	KAMERUKA SEED SECONDARY SCHOOL	KAMERUKA SEED SECONDARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	215,680		
Total for LCIII: Katiira Subcounty		County: Iki-Iki		87,200		
LCII: Katira	KATIRA PARENTS SS	KATIRA PARENTS SS	Source: Programme Conditional Grant - Non Wage Recurrent	87,200		
Total Cost of Capitation (Secondary)		0	1,523,388	0	0	1,523,388
Budget Output 320159 Secondary Education Services						
211101 General Staff Salaries		3,431,541	0	0	0	3,431,541
225204 Monitoring and Supervision of capital work		0	0	245,019	0	245,019
Total for LCIII: Budaka Town Council		County: Budaka		245,019		
LCII: Macholi	DEO's Office	Monitoring and supervision of the construction of the Seed schools of Nansanga and Mugiti	Source: Programme Conditional Grant - Development	245,019		
263310 Sector Development Grant		0	0	2,216,400	0	2,216,400
Total for LCIII: Nansanga Subcounty		County: Budaka		1,108,200		
LCII: Nansanga A	Nansanga Seed school	Construction of Nansanga Seed School	Source: Programme Conditional Grant - Development	1,108,200		
Total for LCIII: Mugiti Subcounty		County: Iki-Iki		1,108,200		
LCII: Mugiti	Mugiti Seed School	Construction of Mugiti Seed School	Source: Programme Conditional Grant - Development	1,108,200		
Total Cost of Secondary Education Services		3,431,541	0	2,461,419	0	5,892,961
Total Cost of Education,Sports and skills		3,431,541	1,523,388	2,461,419	0	7,416,349
Total Cost of HUMAN CAPITAL DEVELOPMENT		3,431,541	1,523,388	2,461,419	0	7,416,349
Total Cost of Secondary Education		3,431,541	1,523,388	2,461,419	0	7,416,349
Service Area 40 Education&Sports Management and Inspection						

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01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	2,600	0	0	2,600
227001 Travel inland	0	20,584	0	0	20,584
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>27,184</b>	<b>0</b>	<b>0</b>	<b>27,184</b>
<b>Budget Output 320014 Examinations and Assessments</b>					
227001 Travel inland	0	25,000	0	0	25,000
<b>Total Cost of Examinations and Assessments</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>25,000</b>
<b>Budget Output 320016 Management of Education Services</b>					
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
227001 Travel inland	0	33,392	0	0	33,392
228001 Maintenance-Buildings and Structures	0	25,000	0	0	25,000
228002 Maintenance-Transport Equipment	0	7,000	0	0	7,000
<b>Total Cost of Management of Education Services</b>	<b>0</b>	<b>73,392</b>	<b>0</b>	<b>0</b>	<b>73,392</b>
<b>Budget Output 320038 Sports Development and Oversight</b>					
227001 Travel inland	0	40,000	0	0	40,000
<b>Total Cost of Sports Development and Oversight</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>
<b>Total Cost of Education,Sports and skills</b>	<b>0</b>	<b>165,576</b>	<b>0</b>	<b>0</b>	<b>165,576</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>0</b>	<b>165,576</b>	<b>0</b>	<b>0</b>	<b>165,576</b>
<b>Total Cost of Education&amp;Sports Management and Inspection</b>	<b>0</b>	<b>165,576</b>	<b>0</b>	<b>0</b>	<b>165,576</b>
<b>Service Area 50 Special Needs Education</b>					

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Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 000034 Education and Skills Development</b>					
227001 Travel inland	0	6,745	0	0	6,745

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<b>Total Cost of Education and Skills Development</b>	<b>0</b>	<b>6,745</b>	<b>0</b>	<b>0</b>	<b>6,745</b>
<b>Total Cost of Education,Sports and skills</b>	<b>0</b>	<b>6,745</b>	<b>0</b>	<b>0</b>	<b>6,745</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>0</b>	<b>6,745</b>	<b>0</b>	<b>0</b>	<b>6,745</b>
<b>Total Cost of Special Needs Education</b>	<b>0</b>	<b>6,745</b>	<b>0</b>	<b>0</b>	<b>6,745</b>
<b>Total Cost of Education</b>	<b>10,128,776</b>	<b>2,753,117</b>	<b>2,888,032</b>	<b>0</b>	<b>15,769,924</b>

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## Roads and Engineering

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	750,695
District Unconditional Grant Wage	172,738
Other Transfers from Central Government	577,957
<b>Development Revenues</b>	0
<b>Total Revenues Shares</b>	<b>750,695</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	172,738
Non Wage	577,957
<b>Development Expenditure</b>	
Domestic Development	0
External Financing	0
<b>Total Expenditure</b>	<b>750,695</b>

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

#### Service Area 10 Community Access Roads

<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme 04 Transport Asset Management</b>					
<b>Budget Output 260009 Road Maintenance</b>					
211101 General Staff Salaries	172,738	0	0	0	172,738
221002 Workshops, Meetings and Seminars	0	7,800	0	0	7,800
221007 Books, Periodicals & Newspapers	0	1,104	0	0	1,104
221009 Welfare and Entertainment	0	3,888	0	0	3,888
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
221012 Small Office Equipment	0	1,000	0	0	1,000
223001 Property Management Expenses	0	1,300	0	0	1,300
223004 Guard and Security services	0	800	0	0	800

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223005 Electricity	0	1,000	0	0	1,000
227001 Travel inland	0	7,000	0	0	7,000
228002 Maintenance-Transport Equipment	0	50,000	0	0	50,000
263301 District Unconditional Grant-Non Wage	0	427,789	0	0	427,789
<b>Total for LCIII: Budaka Town Council</b>		<b>County: Budaka</b>			<b>143,430</b>
LCII: Bwase	Budaka Town council	Budaka Town council	Source: Other Transfers from Central Government		143,430
263402 Transfer to Other Government Units		0	73,276	0	73,276
<b>Total for LCIII: Budaka Town Council</b>		<b>County: Budaka</b>			<b>73,276</b>
LCII: Macholi	All subcounties	Transfer of URF to LLGs	Source: Other Transfers from Central Government		73,276
<b>Total Cost of Road Maintenance</b>		<b>172,738</b>	<b>577,957</b>	<b>0</b>	<b>750,695</b>
<b>Total Cost of Transport Asset Management</b>		<b>172,738</b>	<b>577,957</b>	<b>0</b>	<b>750,695</b>
<b>Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>		<b>172,738</b>	<b>577,957</b>	<b>0</b>	<b>750,695</b>
<b>Total Cost of Community Access Roads</b>		<b>172,738</b>	<b>577,957</b>	<b>0</b>	<b>750,695</b>
<b>Total Cost of Roads and Engineering</b>		<b>172,738</b>	<b>577,957</b>	<b>0</b>	<b>750,695</b>

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## Water

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	62,366
Programme Conditional Grant - Non Wage Recurrent	62,366
<b>Development Revenues</b>	475,390
Programme Conditional Grant - Development	460,575
Transitional Conditional Grant - Development	14,815
<b>Total Revenues Shares</b>	<b>537,756</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	0
Non Wage	62,366
<b>Development Expenditure</b>	
Domestic Development	475,390
External Financing	0
<b>Total Expenditure</b>	<b>537,756</b>

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

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

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

#### Ushs Thousands

<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>					
<b>SubProgramme 03 Water Resources Management</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
221002 Workshops, Meetings and Seminars	0	10,944	0	0	10,944
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500
223001 Property Management Expenses	0	500	0	0	500
223004 Guard and Security services	0	800	0	0	800
223005 Electricity	0	1,000	0	0	1,000
225202 Environment Impact Assessment for Capital Works	0	0	12,606	0	12,606
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>				<b>12,606</b>

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LCII: Missing Parish	All Projects	Feasibility Studies or Screening of Projects Appraisal	Source: Programme Conditional Grant - Development	12,606
225203 Appraisal and Feasibility Studies for Capital Works		0	0	2,902
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>2,902</b>
LCII: Missing Parish	DWO's office	Feasibility Studies or Screening of Projects Appraisal	Source: Programme Conditional Grant - Development	2,902
225204 Monitoring and Supervision of capital work		0	0	14,000
<b>Total for LCIII: Budaka Town Council</b>		<b>County: Budaka</b>		<b>14,000</b>
LCII: Macholi	all projects	Monitoring and Supervision of capital work	Source: Programme Conditional Grant - Development	14,000
227001 Travel inland		0	39,223	14,815
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>14,815</b>
LCII: Missing Parish	Selected Villages	Travel Inland - Field Work Expenses	Source: Transitional Conditional Grant - Development	14,815
228002 Maintenance-Transport Equipment		0	6,200	0
228004 Maintenance-Other Fixed Assets		0	1,200	0
263310 Sector Development Grant		0	0	431,068
<b>Total for LCIII: Kachomo Subcounty</b>		<b>County: Budaka</b>		<b>20,538</b>
LCII: Kachomo	Bukomolo I	Construction of a deep Borehole in Bukomolo I Village	Source: Programme Conditional Grant - Development	20,538
<b>Total for LCIII: Kakule Subcounty</b>		<b>County: Budaka</b>		<b>20,538</b>
LCII: Kasuleta	Kakule ss	Construction of a deep Borehole in Kakule SS	Source: Programme Conditional Grant - Development	20,538
<b>Total for LCIII: Budaka Subcounty</b>		<b>County: Budaka</b>		<b>29,000</b>
LCII: Chali	Chail	Construction of public latrines in RGCs	Source: Programme Conditional Grant - Development	29,000
<b>Total for LCIII: kadimukoli Subcounty</b>		<b>County: Budaka</b>		<b>20,538</b>
LCII: nachewu	Bukatikoko Village	Construction of a deep Borehole in Bukatikoko	Source: Programme Conditional Grant - Development	20,538
<b>Total for LCIII: Lyama Town Council</b>		<b>County: Budaka</b>		<b>170,832</b>
LCII: Missing Parish	Lyama Tc & Tademeru Sc	Construction of Piped Water Supply System (Surface Water Pumped)	Source: Programme Conditional Grant - Development	170,832
<b>Total for LCIII: Mugiti Subcounty</b>		<b>County: Iki-Iki</b>		<b>20,538</b>

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LCII: Bunamwera	Namwamba	Construction of a deep Borehole in Namwamba Village	Source: Programme Conditional Grant - Development	20,538		
Total for LCIII: Kamonkoli Town Council		County: Iki-Iki		20,538		
LCII: Missing Parish	Nyanza Village	Construction of a deep Borehole in Nyanza	Source: Programme Conditional Grant - Development	20,538		
Total for LCIII: Missing Subcounty		County: Missing County		108,008		
LCII: Missing Parish	All projects	Retention on contracts of FY2021-22	Source: Programme Conditional Grant - Development	26,000		
LCII: Missing Parish	Gadumeri Ps	Construction of a deep Borehole in Gadumeri Ps	Source: Programme Conditional Grant - Development	20,538		
LCII: Missing Parish	Selected 13 Boreholes	Rehabilitation of 13 Boreholes	Source: Programme Conditional Grant - Development	41,470		
LCII: Missing Parish	Selected 5 Springs	Medium Spring Protection	Source: Programme Conditional Grant - Development	20,000		
Total Cost of Planning and Budgeting services		0	62,366	475,390	0	537,756
Total Cost of Water Resources Management		0	62,366	475,390	0	537,756
Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER		0	62,366	475,390	0	537,756
Total Cost of Rural Water Supply and Sanitation		0	62,366	475,390	0	537,756
Total Cost of Water		0	62,366	475,390	0	537,756

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## Natural Resources

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	155,371
District Unconditional Grant Wage	138,483
Locally Raised Revenues	1,202
Programme Conditional Grant - Non Wage Recurrent	15,685
<b>Development Revenues</b>	14,000
District Discretionary Equalisation Development Grant	14,000
<b>Total Revenues Shares</b>	<b>169,370</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	138,483
Non Wage	16,887
<b>Development Expenditure</b>	
Domestic Development	14,000
External Financing	0
<b>Total Expenditure</b>	<b>169,370</b>

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

#### Service Area 10 Natural Resources Management

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

#### Ushs Thousands

<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>					
<b>SubProgramme 01 Environment and Natural Resources Management</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	138,483	0	0	0	138,483
227001 Travel inland	0	16,887	0	0	16,887
<b>Total Cost of Planning and Budgeting services</b>	<b>138,483</b>	<b>16,887</b>	<b>0</b>	<b>0</b>	<b>155,371</b>
<b>Total Cost of Environment and Natural Resources Management</b>	<b>138,483</b>	<b>16,887</b>	<b>0</b>	<b>0</b>	<b>155,371</b>
<b>SubProgramme 02 Land Management</b>					
<b>Budget Output 140035 Land Information Management</b>					



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263303 District Discretionary Development Equalization Grant	0	0	14,000	0	14,000
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>				<b>14,000</b>
LCII: Missing Parish	Selected Sites	Surveying and Titling of Government land	Source: District Discretionary Equalisation Development Grant		14,000
<b>Total Cost of Land Information Management</b>	<b>0</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>14,000</b>
<b>Total Cost of Land Management</b>	<b>0</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>14,000</b>
<b>Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>	<b>138,483</b>	<b>16,887</b>	<b>14,000</b>	<b>0</b>	<b>169,370</b>
<b>Total Cost of Natural Resources Management</b>	<b>138,483</b>	<b>16,887</b>	<b>14,000</b>	<b>0</b>	<b>169,370</b>
<b>Total Cost of Natural Resources</b>	<b>138,483</b>	<b>16,887</b>	<b>14,000</b>	<b>0</b>	<b>169,370</b>

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## Community Based Services

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	212,220
Programme Conditional Grant - Non Wage Recurrent	52,415
District Unconditional Grant Wage	124,998
Locally Raised Revenues	11,772
Other Transfers from Central Government	23,035
<b>Development Revenues</b>	0
<b>Total Revenues Shares</b>	<b>212,220</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	124,998
Non Wage	87,222
<b>Development Expenditure</b>	
Domestic Development	0
External Financing	0
<b>Total Expenditure</b>	<b>212,220</b>

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

#### Service Area 10 Community Mobilisation

<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>					
<b>SubProgramme 02 Strengthening institutional support</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
211101 General Staff Salaries	124,998	0	0	0	124,998
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	54,335	0	0	54,335
<b>Total Cost of Inspection and Monitoring</b>	<b>124,998</b>	<b>56,335</b>	<b>0</b>	<b>0</b>	<b>181,333</b>
<b>Total Cost of Strengthening institutional support</b>	<b>124,998</b>	<b>56,335</b>	<b>0</b>	<b>0</b>	<b>181,333</b>
<b>Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>	<b>124,998</b>	<b>56,335</b>	<b>0</b>	<b>0</b>	<b>181,333</b>

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<b>Total Cost of Community Mobilisation</b>	<b>124,998</b>	<b>56,335</b>	<b>0</b>	<b>0</b>	<b>181,333</b>
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## Service Area 20 Empowerment and Mindset Change

### Approved Budget Estimates for FY 2022/23

#### Ushs Thousands

<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>					
<b>SubProgramme 02 Strengthening institutional support</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
221009 Welfare and Entertainment	0	1,012	0	0	1,012
223004 Guard and Security services	0	800	0	0	800
223005 Electricity	0	1,000	0	0	1,000
224006 Food Supplies	0	6,303	0	0	6,303
227001 Travel inland	0	21,772	0	0	21,772
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>30,887</b>	<b>0</b>	<b>0</b>	<b>30,887</b>
<b>Total Cost of Strengthening institutional support</b>	<b>0</b>	<b>30,887</b>	<b>0</b>	<b>0</b>	<b>30,887</b>
<b>Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>	<b>0</b>	<b>30,887</b>	<b>0</b>	<b>0</b>	<b>30,887</b>
<b>Total Cost of Empowerment and Mindset Change</b>	<b>0</b>	<b>30,887</b>	<b>0</b>	<b>0</b>	<b>30,887</b>
<b>Total Cost of Community Based Services</b>	<b>124,998</b>	<b>87,222</b>	<b>0</b>	<b>0</b>	<b>212,220</b>

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## Planning

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	133,634
District Unconditional Grant Non-Wage	62,060
District Unconditional Grant Wage	58,800
Locally Raised Revenues	12,774
<b>Development Revenues</b>	53,233
District Discretionary Equalisation Development Grant	53,233
<b>Total Revenues Shares</b>	<b>186,867</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	58,800
Non Wage	74,834
<b>Development Expenditure</b>	
Domestic Development	53,233
External Financing	0
<b>Total Expenditure</b>	<b>186,867</b>

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

#### Service Area 10 Planning and Statistics

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

#### Ushs Thousands

<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	58,800	0	0	0	58,800
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	3,660	0	0	3,660
221012 Small Office Equipment	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	4,200	0	0	4,200

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223004 Guard and Security services	0	800	0	0	800
223005 Electricity	0	1,000	0	0	1,000
225101 Consultancy Services	0	400	0	0	400
225201 Consultancy Services-Capital	0	0	6,000	0	6,000
225204 Monitoring and Supervision of capital work	0	0	19,117	0	19,117
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>				<b>19,117</b>
LCII: Missing Parish	All projects	Monitoring and Supervision of capital work	Source: District Discretionary Equalisation Development Grant		19,117
227001 Travel inland	0	58,574	0	0	58,574
263303 District Discretionary Development Equalization Grant	0	0	28,117	0	28,117
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>				<b>28,117</b>
LCII: Missing Parish	All LLGs	LLGs assessment and data collection	Source: District Discretionary Equalisation Development Grant		28,117
<b>Total Cost of Planning and Budgeting services</b>	<b>58,800</b>	<b>74,834</b>	<b>53,233</b>	<b>0</b>	<b>186,867</b>
<b>Total Cost of Development Planning, Research, Evaluation and Statistics</b>	<b>58,800</b>	<b>74,834</b>	<b>53,233</b>	<b>0</b>	<b>186,867</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>58,800</b>	<b>74,834</b>	<b>53,233</b>	<b>0</b>	<b>186,867</b>
<b>Total Cost of Planning and Statistics</b>	<b>58,800</b>	<b>74,834</b>	<b>53,233</b>	<b>0</b>	<b>186,867</b>
<b>Total Cost of Planning</b>	<b>58,800</b>	<b>74,834</b>	<b>53,233</b>	<b>0</b>	<b>186,867</b>

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## Internal Audit

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	52,874
District Unconditional Grant Non-Wage	8,628
District Unconditional Grant Wage	38,588
Locally Raised Revenues	5,658
<b>Development Revenues</b>	0
<b>Total Revenues Shares</b>	<b>52,874</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	38,588
Non Wage	14,286
<b>Development Expenditure</b>	
Domestic Development	0
External Financing	0
<b>Total Expenditure</b>	<b>52,874</b>

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

<b>Service Area 10 Compliance</b>					
<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000001 Audit and Risk Management</b>					
211101 General Staff Salaries	38,588	0	0	0	38,588
221008 Information and Communication Technology Supplies.	0	558	0	0	558
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400
222001 Information and Communication Technology Services.	0	400	0	0	400
227001 Travel inland	0	12,428	0	0	12,428
228002 Maintenance-Transport Equipment	0	500	0	0	500

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<b>Total Cost of Audit and Risk Management</b>	<b>38,588</b>	<b>14,286</b>	<b>0</b>	<b>0</b>	<b>52,874</b>
<b>Total Cost of Institutional Coordination</b>	<b>38,588</b>	<b>14,286</b>	<b>0</b>	<b>0</b>	<b>52,874</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>38,588</b>	<b>14,286</b>	<b>0</b>	<b>0</b>	<b>52,874</b>
<b>Total Cost of Compliance</b>	<b>38,588</b>	<b>14,286</b>	<b>0</b>	<b>0</b>	<b>52,874</b>
<b>Total Cost of Internal Audit</b>	<b>38,588</b>	<b>14,286</b>	<b>0</b>	<b>0</b>	<b>52,874</b>

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# VOTE: 811 Budaka District

## Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	64,993
Programme Conditional Grant - Non Wage Recurrent	12,909
District Unconditional Grant Wage	52,084
<b>Development Revenues</b>	0
<b>Total Revenues Shares</b>	<b>64,993</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	52,084
Non Wage	12,909
<b>Development Expenditure</b>	
Domestic Development	0
External Financing	0
<b>Total Expenditure</b>	<b>64,993</b>

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

#### Service Area 10 Commercial Services

<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 07 PRIVATE SECTOR DEVELOPMENT</b>					
<b>SubProgramme 01 Enabling Environment</b>					
<b>Budget Output 190028 Market Surveillance Inspections</b>					
227001 Travel inland	0	2,200	0	0	2,200
<b>Total Cost of Market Surveillance Inspections</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>2,200</b>
<b>Total Cost of Enabling Environment</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>2,200</b>
<b>SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
211101 General Staff Salaries	52,084	0	0	0	52,084
227001 Travel inland	0	8,000	0	0	8,000
<b>Total Cost of Capacity Strengthening</b>	<b>52,084</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>60,084</b>



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<b>Budget Output 190039 MSMEs Information Services</b>					
227001 Travel inland	0	2,709	0	0	2,709
<b>Total Cost of MSMEs Information Services</b>	<b>0</b>	<b>2,709</b>	<b>0</b>	<b>0</b>	<b>2,709</b>
<b>Total Cost of Strengthening Private Sector Institutional and Organizational Capacity</b>	<b>52,084</b>	<b>10,709</b>	<b>0</b>	<b>0</b>	<b>62,793</b>
<b>Total Cost of PRIVATE SECTOR DEVELOPMENT</b>	<b>52,084</b>	<b>12,909</b>	<b>0</b>	<b>0</b>	<b>64,993</b>
<b>Total Cost of Commercial Services</b>	<b>52,084</b>	<b>12,909</b>	<b>0</b>	<b>0</b>	<b>64,993</b>
<b>Total Cost of Trade, Industry and Local Development</b>	<b>52,084</b>	<b>12,909</b>	<b>0</b>	<b>0</b>	<b>64,993</b>

