

# VOTE: 812 Bududa 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>241,792</b>
o/w Higher Local Government	104,922
o/w Lower Local Government	136,870
<b>Discretionary Government Transfers</b>	<b>4,469,039</b>
o/w Higher Local Government	3,822,195
o/w Lower Local Government	646,844
<b>Conditional Government Transfers</b>	<b>27,116,789</b>
o/w Higher Local Government	27,116,789
o/w Lower Local Government	0
<b>Other Government Transfers</b>	<b>1,184,343</b>
o/w Higher Local Government	1,184,343
o/w Lower Local Government	0
<b>External Financing</b>	<b>589,823</b>
o/w Higher Local Government	589,823
o/w Lower Local Government	0
<b>Grand Total</b>	<b>33,601,786</b>
o/w Higher Local Government	32,818,072
o/w Lower Local Government	783,714

# VOTE: 812 Bududa District

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

		Current Budget Performance
<i>Uganda Shillings Thousands</i>		Approved Budget for FY 2022/23
<b>Locally Raised Revenues</b>		<b>241,792</b>
Advertisements/Bill Boards		210
Animal and Crop Husbandry related Levies		3,760
Business licenses		16,757
Land Fees		7,680
Local Hotel Tax		625
Local Services Tax-Payable By Individuals		51,000
Market /Gate Charges		128,095
Miscellaneous and unidentified taxes-other taxes payable solely by business		2,000
Other Licence fees		15,000
Property related Duties/Fees		10,650
Registration fees for Documents and Businesses		6,015
<b>Discretionary Government Transfers</b>		<b>4,469,039</b>
District Discretionary Equalisation Development Grant		286,344
District Unconditional Grant Non-Wage		1,488,659
District Unconditional Grant Wage		2,275,369
Urban Discretionary Equalisation Development Grant		34,598
Urban Unconditional Grant Wage		264,344
Urban Unconditional Non-Wage		119,726
<b>Conditional Government Transfers</b>		<b>27,116,789</b>
Programme Conditional Grant - Development		5,613,787
Programme Conditional Grant - Wage Recurrent		15,826,383
Sector Conditional Grant (Non-Wage)		5,661,804
Transitional Conditional Grant - Development		14,815
<b>Other Government Transfers</b>		<b>1,184,343</b>
COVID-19 Immunization Campaign		281,207
Results Based Financing (RBF)		311,179
Support to PLE (UNEB)		20,000
Uganda Road Fund (URF)		537,957
Uganda Women Entrepreneurship Program(UWEP)		19,000
Youth Livelihood Programme (YLP)		15,000
<b>External Financing</b>		<b>589,823</b>
Global Alliance for Vaccines and Immunization (GAVI)		110,873

# VOTE: 812 Bududa District

Current Budget Performance	
<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
Global Fund for HIV, TB & Malaria	119,072
United Nations Children Fund (UNICEF)	144,278
United Nations Population Fund (UNPF)	21,600
World Health Organisation (WHO)	194,000
<b>Total Revenues Shares</b>	<b>33,601,786</b>

# VOTE: 812 Bududa District

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

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
<b>AGRO-INDUSTRIALIZATION</b>	<b>2,505,931</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,505,931</b>
o/w: Wage:	846,118	0	0	0	846,118
Non-Wage Recurrent:	387,240	0	0	0	387,240
Development:	1,272,574	0	0	0	1,272,574
<b>NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>	<b>1,144,685</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>1,148,685</b>
o/w: Wage:	289,553	0	0	0	289,553
Non-Wage Recurrent:	120,328	4,000	0	0	124,328
Development:	734,803	0	0	0	734,803
<b>PRIVATE SECTOR DEVELOPMENT</b>	<b>68,466</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>72,466</b>
o/w: Wage:	39,527	0	0	0	39,527
Non-Wage Recurrent:	28,939	4,000	0	0	32,939
Development:	0	0	0	0	0
<b>INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>	<b>42,461</b>	<b>0</b>	<b>537,957</b>	<b>0</b>	<b>580,418</b>
o/w: Wage:	42,461	0	0	0	42,461
Non-Wage Recurrent:	0	0	537,957	0	537,957
Development:	0	0	0	0	0
<b>SUSTAINABLE URBANISATION AND HOUSING</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	2,000	2,000	0	0	4,000
Development:	0	0	0	0	0
<b>HUMAN CAPITAL DEVELOPMENT</b>	<b>21,982,790</b>	<b>0</b>	<b>646,386</b>	<b>0</b>	<b>23,219,000</b>
o/w: Wage:	15,035,265	0	0	0	15,035,265
Non-Wage Recurrent:	3,317,982	0	646,386	0	3,964,367
Development:	3,629,544	0	0	589,823	4,219,367
<b>PUBLIC SECTOR TRANSFORMATION</b>	<b>3,223,303</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>3,243,303</b>
o/w: Wage:	1,265,908	0	0	0	1,265,908
Non-Wage Recurrent:	1,946,311	20,000	0	0	1,966,311
Development:	11,083	0	0	0	11,083
<b>COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>	<b>232,123</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>238,123</b>

# VOTE: 812 Bududa District

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
o/w: Wage:	204,465	0	0	0	204,465
Non-Wage Recurrent:	27,658	6,000	0	0	33,658
Development:	0	0	0	0	0
<b>GOVERNANCE AND SECURITY</b>	<b>1,971,040</b>	<b>191,792</b>	<b>0</b>	<b>0</b>	<b>2,162,832</b>
o/w: Wage:	385,176	0	0	0	385,176
Non-Wage Recurrent:	1,306,491	191,792	0	0	1,498,283
Development:	279,374	0	0	0	279,374
<b>DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>413,029</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>427,029</b>
o/w: Wage:	257,623	0	0	0	257,623
Non-Wage Recurrent:	133,240	14,000	0	0	147,240
Development:	22,166	0	0	0	22,166
<b>Grand Total</b>	<b>31,585,828</b>	<b>241,792</b>	<b>1,184,343</b>	<b>0</b>	<b>33,601,786</b>
<b>Grand Total Wage</b>	<b>18,366,096</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,366,096</b>
<b>Grand Total Non-Wage Recurrent</b>	<b>7,270,189</b>	<b>241,792</b>	<b>1,184,343</b>	<b>0</b>	<b>8,696,324</b>
<b>Grand Total Development</b>	<b>5,949,543</b>	<b>0</b>	<b>0</b>	<b>589,823</b>	<b>6,539,366</b>

# VOTE: 812 Bududa District

## 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>4,104,637</b>
o/w Higher Local Government	3,320,923
o/w Lower Local Government	783,714
<b>Finance</b>	<b>327,863</b>
o/w Higher Local Government	327,863
o/w Lower Local Government	0
<b>Statutory bodies</b>	<b>1,229,777</b>
o/w Higher Local Government	1,229,777
o/w Lower Local Government	0
<b>Production and Marketing</b>	<b>2,497,612</b>
o/w Higher Local Government	2,497,612
o/w Lower Local Government	0
<b>Health</b>	<b>9,719,311</b>
o/w Higher Local Government	9,719,311
o/w Lower Local Government	0
<b>Education</b>	<b>13,433,689</b>
o/w Higher Local Government	13,433,689
o/w Lower Local Government	0
<b>Roads and Engineering</b>	<b>580,418</b>
o/w Higher Local Government	580,418
o/w Lower Local Government	0
<b>Water</b>	<b>911,725</b>
o/w Higher Local Government	911,725
o/w Lower Local Government	0
<b>Natural Resources</b>	<b>240,960</b>
o/w Higher Local Government	240,960
o/w Lower Local Government	0
<b>Community Based Services</b>	<b>304,123</b>
o/w Higher Local Government	304,123
o/w Lower Local Government	0
<b>Planning</b>	<b>99,166</b>
o/w Higher Local Government	99,166
o/w Lower Local Government	0
<b>Internal Audit</b>	<b>80,040</b>

# VOTE: 812 Bududa District

<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2022/23</b>
o/w Higher Local Government	80,040
o/w Lower Local Government	0
<b>Trade, Industry and Local Development</b>	<b>72,466</b>
o/w Higher Local Government	72,466
o/w Lower Local Government	0
<b>Grand Total</b>	<b>33,601,786</b>
<b>o/w Higher Local Government</b>	<b>32,818,072</b>
o/w: Wage:	18,366,096
Non-Wage Recurrent:	8,122,721
Domestic Devt:	5,739,432
External Financing:	589,823
<b>o/w Lower Local Government</b>	<b>783,714</b>
o/w: Wage:	0
Non-Wage Recurrent:	573,603
Domestic Devt:	210,111
External Financing:	0

# VOTE: 812 Bududa District

## Part II: Detailed Budget Estimates

### SECTION B : Department Summary

#### Administration

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	3,805,861
Urban Unconditional Grant Wage	160,317
District Unconditional Grant Non-Wage	139,120
District Unconditional Grant Wage	1,105,591
Locally Raised Revenues	18,000
Multi-Sectoral Transfers to LLGs_NonWage	573,603
Sector Conditional Grant (Non-Wage)	1,809,230
<b>Development Revenues</b>	298,775
District Discretionary Equalisation Development Grant	88,664
Multi-Sectoral Transfers to LLGs_Gou	210,111
<b>Total Revenues Shares</b>	<b>4,104,637</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	1,265,908
Non Wage	2,539,953
<b>Development Expenditure</b>	
Domestic Development	298,775
External Financing	0
<b>Total Expenditure</b>	<b>4,104,637</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 000006 Planning and Budgeting services</b>					
221002 Workshops, Meetings and Seminars	0	15,260	0	0	15,260



# VOTE: 812 Bududa District

221007 Books, Periodicals & Newspapers	0	760	0	0	760
221009 Welfare and Entertainment	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
227001 Travel inland	0	15,820	0	0	15,820
227004 Fuel, Lubricants and Oils	0	15,820	0	0	15,820
228002 Maintenance-Transport Equipment	0	10,781	0	0	10,781
273104 Pension	0	898,388	0	0	898,388
273105 Gratuity	0	720,547	0	0	720,547
352880 Salary Arrears Budgeting	0	37,047	0	0	37,047
352881 Pension and Gratuity Arrears Budgeting	0	153,249	0	0	153,249
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>1,875,671</b>	<b>0</b>	<b>0</b>	<b>1,875,671</b>
<b>Budget Output 000024 Compliance and Enforcement Services</b>					
227001 Travel inland	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	7,000	0	0	7,000
<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>1,890,671</b>	<b>0</b>	<b>0</b>	<b>1,890,671</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	1,265,908	0	0	0	1,265,908
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
227001 Travel inland	0	7,120	0	0	7,120
227004 Fuel, Lubricants and Oils	0	3,420	0	0	3,420
<b>Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity</b>	<b>1,265,908</b>	<b>14,540</b>	<b>0</b>	<b>0</b>	<b>1,280,448</b>
<b>Budget Output 010008 Capacity Strengthening</b>					
221002 Workshops, Meetings and Seminars	0	6,064	11,083	0	17,147
<b>Total for LCIII: Bududa Town Council</b>	<b>County: Manjiya</b>				<b>11,083</b>
LCII: Buloli South	Headquarters	Workshops, Meetings, Seminars	Source: District Discretionary Equalisation Development Grant		11,083
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>6,064</b>	<b>11,083</b>	<b>0</b>	<b>17,147</b>
<b>Budget Output 390017 Public Service Performance management</b>					
221008 Information and Communication Technology Supplies.	0	1,296	0	0	1,296
227001 Travel inland	0	11,000	0	0	11,000

# VOTE: 812 Bududa District

227004 Fuel, Lubricants and Oils	0	14,740	0	0	14,740
<b>Total Cost of Public Service Performance management</b>	<b>0</b>	<b>27,036</b>	<b>0</b>	<b>0</b>	<b>27,036</b>
<b>Total Cost of Human Resource Management</b>	<b>1,265,908</b>	<b>47,640</b>	<b>11,083</b>	<b>0</b>	<b>1,324,632</b>
<b>Total Cost of PUBLIC SECTOR TRANSFORMATION</b>	<b>1,265,908</b>	<b>1,938,311</b>	<b>11,083</b>	<b>0</b>	<b>3,215,303</b>
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000008 Records Management</b>					
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	4,619	0	0	4,619
<b>Total Cost of Records Management</b>	<b>0</b>	<b>8,619</b>	<b>0</b>	<b>0</b>	<b>8,619</b>
<b>Budget Output 000011 Communication and Public Relations</b>					
227001 Travel inland	0	10,620	0	0	10,620
<b>Total Cost of Communication and Public Relations</b>	<b>0</b>	<b>10,620</b>	<b>0</b>	<b>0</b>	<b>10,620</b>
<b>Budget Output 000014 Administrative and Support Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,400	0	0	4,400
223004 Guard and Security services	0	4,400	0	0	4,400
313121 Non-Residential Buildings - Improvement	0	0	77,581	0	77,581
<b>Total for LCIII: Bududa Town Council</b>	<b>County: Manjiya</b>				<b>77,581</b>
LCII: Buloli South	headquarters	Office Equipment Maintenance - Maintenance, Repair and Support Services	Source: District Discretionary Equalisation Development Grant		77,581
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>8,800</b>	<b>77,581</b>	<b>0</b>	<b>86,381</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>28,039</b>	<b>77,581</b>	<b>0</b>	<b>105,620</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>28,039</b>	<b>77,581</b>	<b>0</b>	<b>105,620</b>
<b>Total Cost of Administration and Management</b>	<b>1,265,908</b>	<b>1,966,350</b>	<b>88,664</b>	<b>0</b>	<b>3,320,923</b>
<b>Total Cost of Administration</b>	<b>1,265,908</b>	<b>1,966,350</b>	<b>88,664</b>	<b>0</b>	<b>3,320,923</b>

Subcounty / Town Council / Division: 237299 Bulukecheke 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

# VOTE: 812 Bududa District

**Programme 16 GOVERNANCE AND SECURITY**
**SubProgramme 01 Institutional Coordination**
**Budget Output 000003 Facilities Management**

227001 Travel inland	0	15,841	0	0	15,841
263303 District Discretionary Development Equalization Grant	0	0	8,249	0	8,249
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>15,841</b>	<b>8,249</b>	<b>0</b>	<b>24,091</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>15,841</b>	<b>8,249</b>	<b>0</b>	<b>24,091</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>15,841</b>	<b>8,249</b>	<b>0</b>	<b>24,091</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>15,841</b>	<b>8,249</b>	<b>0</b>	<b>24,091</b>
<b>Total Cost of 237299 Bulukecheke Subcounty</b>	<b>0</b>	<b>15,841</b>	<b>8,249</b>	<b>0</b>	<b>24,091</b>

**Subcounty / Town Council / Division: 237300 Bumasheti 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 000003 Facilities Management</b>					
221002 Workshops, Meetings and Seminars	0	1,800	0	0	1,800
221011 Printing, Stationery, Photocopying and Binding	0	1,800	0	0	1,800
227001 Travel inland	0	22,397	0	0	22,397
263303 District Discretionary Development Equalization Grant	0	0	17,517	0	17,517
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>25,997</b>	<b>17,517</b>	<b>0</b>	<b>43,514</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>25,997</b>	<b>17,517</b>	<b>0</b>	<b>43,514</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>25,997</b>	<b>17,517</b>	<b>0</b>	<b>43,514</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>25,997</b>	<b>17,517</b>	<b>0</b>	<b>43,514</b>
<b>Total Cost of 237300 Bumasheti Subcounty</b>	<b>0</b>	<b>25,997</b>	<b>17,517</b>	<b>0</b>	<b>43,514</b>

**Subcounty / Town Council / Division: 237301 Bushiyi 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 000003 Facilities Management</b>					

# VOTE: 812 Bududa District

221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
227001 Travel inland	0	12,604	0	0	12,604
263303 District Discretionary Development Equalization Grant	0	0	11,106	0	11,106
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>15,604</b>	<b>11,106</b>	<b>0</b>	<b>26,710</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>15,604</b>	<b>11,106</b>	<b>0</b>	<b>26,710</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>15,604</b>	<b>11,106</b>	<b>0</b>	<b>26,710</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>15,604</b>	<b>11,106</b>	<b>0</b>	<b>26,710</b>
<b>Total Cost of 237301 Bushiyi Subcounty</b>	<b>0</b>	<b>15,604</b>	<b>11,106</b>	<b>0</b>	<b>26,710</b>

## Subcounty / Town Council / Division: 237302 Bukigai 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 000003 Facilities Management</b>					
227001 Travel inland	0	25,769	0	0	25,769
227004 Fuel, Lubricants and Oils	0	4,500	0	0	4,500
263303 District Discretionary Development Equalization Grant	0	0	19,259	0	19,259
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>30,269</b>	<b>19,259</b>	<b>0</b>	<b>49,529</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>30,269</b>	<b>19,259</b>	<b>0</b>	<b>49,529</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>30,269</b>	<b>19,259</b>	<b>0</b>	<b>49,529</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>30,269</b>	<b>19,259</b>	<b>0</b>	<b>49,529</b>
<b>Total Cost of 237302 Bukigai Subcounty</b>	<b>0</b>	<b>30,269</b>	<b>19,259</b>	<b>0</b>	<b>49,529</b>

## Subcounty / Town Council / Division: 237303 Bushika 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 000003 Facilities Management</b>					
227001 Travel inland	0	21,773	0	0	21,773
263303 District Discretionary Development Equalization Grant	0	0	16,054	0	16,054
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>21,773</b>	<b>16,054</b>	<b>0</b>	<b>37,826</b>

# VOTE: 812 Bududa District

<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>21,773</b>	<b>16,054</b>	<b>0</b>	<b>37,826</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>21,773</b>	<b>16,054</b>	<b>0</b>	<b>37,826</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>21,773</b>	<b>16,054</b>	<b>0</b>	<b>37,826</b>
<b>Total Cost of 237303 Bushika Subcounty</b>	<b>0</b>	<b>21,773</b>	<b>16,054</b>	<b>0</b>	<b>37,826</b>

## Subcounty / Town Council / Division: 237304 Bukalasi 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 000003 Facilities Management</b>					
227001 Travel inland	0	14,648	0	0	14,648
263303 District Discretionary Development Equalization Grant	0	0	10,340	0	10,340
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>14,648</b>	<b>10,340</b>	<b>0</b>	<b>24,988</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>14,648</b>	<b>10,340</b>	<b>0</b>	<b>24,988</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>14,648</b>	<b>10,340</b>	<b>0</b>	<b>24,988</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>14,648</b>	<b>10,340</b>	<b>0</b>	<b>24,988</b>
<b>Total Cost of 237304 Bukalasi Subcounty</b>	<b>0</b>	<b>14,648</b>	<b>10,340</b>	<b>0</b>	<b>24,988</b>

## Subcounty / Town Council / Division: 237305 Bukibokolo 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 000003 Facilities Management</b>					
221002 Workshops, Meetings and Seminars	0	12,000	0	0	12,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	5,386	0	0	5,386
263303 District Discretionary Development Equalization Grant	0	0	11,733	0	11,733
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>18,386</b>	<b>11,733</b>	<b>0</b>	<b>30,119</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>18,386</b>	<b>11,733</b>	<b>0</b>	<b>30,119</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>18,386</b>	<b>11,733</b>	<b>0</b>	<b>30,119</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>18,386</b>	<b>11,733</b>	<b>0</b>	<b>30,119</b>

# VOTE: 812 Bududa District

Total Cost of 237305 Bukibokolo Subcounty	0	18,386	11,733	0	30,119
---	---	--------	--------	---	--------

## Subcounty / Town Council / Division: 237306 Bumayoka 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 000003 Facilities Management</b>					
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	8,653	0	0	8,653
263303 District Discretionary Development Equalization Grant	0	0	5,531	0	5,531
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>11,653</b>	<b>5,531</b>	<b>0</b>	<b>17,184</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>11,653</b>	<b>5,531</b>	<b>0</b>	<b>17,184</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>11,653</b>	<b>5,531</b>	<b>0</b>	<b>17,184</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>11,653</b>	<b>5,531</b>	<b>0</b>	<b>17,184</b>
<b>Total Cost of 237306 Bumayoka Subcounty</b>	<b>0</b>	<b>11,653</b>	<b>5,531</b>	<b>0</b>	<b>17,184</b>

## Subcounty / Town Council / Division: 237307 Nakatsi 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 000003 Facilities Management</b>					
227001 Travel inland	0	14,561	0	0	14,561
263303 District Discretionary Development Equalization Grant	0	0	10,270	0	10,270
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>14,561</b>	<b>10,270</b>	<b>0</b>	<b>24,831</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>14,561</b>	<b>10,270</b>	<b>0</b>	<b>24,831</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>14,561</b>	<b>10,270</b>	<b>0</b>	<b>24,831</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>14,561</b>	<b>10,270</b>	<b>0</b>	<b>24,831</b>
<b>Total Cost of 237307 Nakatsi Subcounty</b>	<b>0</b>	<b>14,561</b>	<b>10,270</b>	<b>0</b>	<b>24,831</b>

## Subcounty / Town Council / Division: 237308 Nabweya Subcounty

# VOTE: 812 Bududa District

## 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 000003 Facilities Management</b>					
227001 Travel inland	0	13,432	9,364	0	22,796
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>13,432</b>	<b>9,364</b>	<b>0</b>	<b>22,796</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>13,432</b>	<b>9,364</b>	<b>0</b>	<b>22,796</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>13,432</b>	<b>9,364</b>	<b>0</b>	<b>22,796</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>13,432</b>	<b>9,364</b>	<b>0</b>	<b>22,796</b>
<b>Total Cost of 237308 Nabweya Subcounty</b>	<b>0</b>	<b>13,432</b>	<b>9,364</b>	<b>0</b>	<b>22,796</b>

## Subcounty / Town Council / Division: 237309 Nalwanza 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 000003 Facilities Management</b>					
227001 Travel inland	0	14,996	0	0	14,996
263303 District Discretionary Development Equalization Grant	0	0	10,618	0	10,618
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>14,996</b>	<b>10,618</b>	<b>0</b>	<b>25,614</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>14,996</b>	<b>10,618</b>	<b>0</b>	<b>25,614</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>14,996</b>	<b>10,618</b>	<b>0</b>	<b>25,614</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>14,996</b>	<b>10,618</b>	<b>0</b>	<b>25,614</b>
<b>Total Cost of 237309 Nalwanza Subcounty</b>	<b>0</b>	<b>14,996</b>	<b>10,618</b>	<b>0</b>	<b>25,614</b>

## Subcounty / Town Council / Division: 237310 Bubiita 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 000003 Facilities Management</b>					
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000

# VOTE: 812 Bududa District

227001 Travel inland	0	12,650	0	0	12,650
263303 District Discretionary Development Equalization Grant	0	0	8,737	0	8,737
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>13,650</b>	<b>8,737</b>	<b>0</b>	<b>22,387</b>
<b>Budget Output 000004 Finance and Accounting</b>					
221011 Printing, Stationery, Photocopying and Binding	0	2,800	0	0	2,800
<b>Total Cost of Finance and Accounting</b>	<b>0</b>	<b>2,800</b>	<b>0</b>	<b>0</b>	<b>2,800</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>16,450</b>	<b>8,737</b>	<b>0</b>	<b>25,187</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>16,450</b>	<b>8,737</b>	<b>0</b>	<b>25,187</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>16,450</b>	<b>8,737</b>	<b>0</b>	<b>25,187</b>
<b>Total Cost of 237310 Bubiita Subcounty</b>	<b>0</b>	<b>16,450</b>	<b>8,737</b>	<b>0</b>	<b>25,187</b>

## Subcounty / Town Council / Division: 237311 Bududa 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 000003 Facilities Management</b>					
221002 Workshops, Meetings and Seminars	0	17,391	0	0	17,391
221011 Printing, Stationery, Photocopying and Binding	0	12,000	0	0	12,000
227001 Travel inland	0	10,000	12,270	0	22,270
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>59,391</b>	<b>12,270</b>	<b>0</b>	<b>71,661</b>
<b>Budget Output 000004 Finance and Accounting</b>					
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
<b>Total Cost of Finance and Accounting</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>64,391</b>	<b>12,270</b>	<b>0</b>	<b>76,661</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>64,391</b>	<b>12,270</b>	<b>0</b>	<b>76,661</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>64,391</b>	<b>12,270</b>	<b>0</b>	<b>76,661</b>
<b>Total Cost of 237311 Bududa Town Council</b>	<b>0</b>	<b>64,391</b>	<b>12,270</b>	<b>0</b>	<b>76,661</b>

## Subcounty / Town Council / Division: 237312 Buwali 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>					



# VOTE: 812 Bududa District

## SubProgramme 01 Institutional Coordination

### Budget Output 000003 Facilities Management

227001 Travel inland	0	11,868	0	0	11,868
263303 District Discretionary Development Equalization Grant	0	0	8,110	0	8,110
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>11,868</b>	<b>8,110</b>	<b>0</b>	<b>19,977</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>11,868</b>	<b>8,110</b>	<b>0</b>	<b>19,977</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>11,868</b>	<b>8,110</b>	<b>0</b>	<b>19,977</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>11,868</b>	<b>8,110</b>	<b>0</b>	<b>19,977</b>
<b>Total Cost of 237312 Buwali Subcounty</b>	<b>0</b>	<b>11,868</b>	<b>8,110</b>	<b>0</b>	<b>19,977</b>

## Subcounty / Town Council / Division: 237313 Bududa 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 01 AGRO-INDUSTRIALIZATION</b>					
<b>SubProgramme 02 Agricultural Production and Productivity</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
263303 District Discretionary Development Equalization Grant	0	0	8,319	0	8,319
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>0</b>	<b>8,319</b>	<b>0</b>	<b>8,319</b>
<b>Total Cost of Agricultural Production and Productivity</b>	<b>0</b>	<b>0</b>	<b>8,319</b>	<b>0</b>	<b>8,319</b>
<b>Total Cost of AGRO-INDUSTRIALIZATION</b>	<b>0</b>	<b>0</b>	<b>8,319</b>	<b>0</b>	<b>8,319</b>
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000003 Facilities Management</b>					
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	12,128	0	0	12,128
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>16,128</b>	<b>0</b>	<b>0</b>	<b>16,128</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>16,128</b>	<b>0</b>	<b>0</b>	<b>16,128</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>16,128</b>	<b>0</b>	<b>0</b>	<b>16,128</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>16,128</b>	<b>8,319</b>	<b>0</b>	<b>24,447</b>
<b>Total Cost of 237313 Bududa Subcounty</b>	<b>0</b>	<b>16,128</b>	<b>8,319</b>	<b>0</b>	<b>24,447</b>

## Subcounty / Town Council / Division: 237314 Bushiribo Subcounty

### Service Area 10 Administration and Management

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

# VOTE: 812 Bududa 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 000003 Facilities Management</b>					
227001 Travel inland	0	8,045	0	0	8,045
263303 District Discretionary Development Equalization Grant	0	0	5,044	0	5,044
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>8,045</b>	<b>5,044</b>	<b>0</b>	<b>13,088</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>8,045</b>	<b>5,044</b>	<b>0</b>	<b>13,088</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>8,045</b>	<b>5,044</b>	<b>0</b>	<b>13,088</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>8,045</b>	<b>5,044</b>	<b>0</b>	<b>13,088</b>
<b>Total Cost of 237314 Bushiribo Subcounty</b>	<b>0</b>	<b>8,045</b>	<b>5,044</b>	<b>0</b>	<b>13,088</b>

## Subcounty / Town Council / Division: 257501 Bushigayi 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 000003 Facilities Management</b>					
221009 Welfare and Entertainment	0	1,800	0	0	1,800
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	16,543	0	0	16,543
227004 Fuel, Lubricants and Oils	0	34,200	0	0	34,200
263306 Urban Discretionary Development Equalization Grant	0	0	6,537	0	6,537
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>54,543</b>	<b>6,537</b>	<b>0</b>	<b>61,080</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>54,543</b>	<b>6,537</b>	<b>0</b>	<b>61,080</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>54,543</b>	<b>6,537</b>	<b>0</b>	<b>61,080</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>54,543</b>	<b>6,537</b>	<b>0</b>	<b>61,080</b>
<b>Total Cost of 257501 Bushigayi Town Council</b>	<b>0</b>	<b>54,543</b>	<b>6,537</b>	<b>0</b>	<b>61,080</b>

## Subcounty / Town Council / Division: 257534 Nangako 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>					

# VOTE: 812 Bududa District

## SubProgramme 01 Institutional Coordination

### Budget Output 000003 Facilities Management

221009 Welfare and Entertainment	0	2,370	0	0	2,370
221011 Printing, Stationery, Photocopying and Binding	0	16,000	0	0	16,000
227001 Travel inland	0	28,029	0	0	28,029
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000
263306 Urban Discretionary Development Equalization Grant	0	0	12,607	0	12,607
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>66,399</b>	<b>12,607</b>	<b>0</b>	<b>79,006</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>66,399</b>	<b>12,607</b>	<b>0</b>	<b>79,006</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>66,399</b>	<b>12,607</b>	<b>0</b>	<b>79,006</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>66,399</b>	<b>12,607</b>	<b>0</b>	<b>79,006</b>
<b>Total Cost of 257534 Nangako Town Council</b>	<b>0</b>	<b>66,399</b>	<b>12,607</b>	<b>0</b>	<b>79,006</b>

## Subcounty / Town Council / Division: 273233 Kikholo 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 000003 Facilities Management</b>					
227001 Travel inland	0	22,073	1,591	0	23,665
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>22,073</b>	<b>1,591</b>	<b>0</b>	<b>23,665</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>22,073</b>	<b>1,591</b>	<b>0</b>	<b>23,665</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>22,073</b>	<b>1,591</b>	<b>0</b>	<b>23,665</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>22,073</b>	<b>1,591</b>	<b>0</b>	<b>23,665</b>
<b>Total Cost of 273233 Kikholo Town Council</b>	<b>0</b>	<b>22,073</b>	<b>1,591</b>	<b>0</b>	<b>23,665</b>

## Subcounty / Town Council / Division: 273234 Kuushu 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 000003 Facilities Management</b>					
227001 Travel inland	0	25,689	1,591	0	27,281
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>25,689</b>	<b>1,591</b>	<b>0</b>	<b>27,281</b>

# VOTE: 812 Bududa District

<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>25,689</b>	<b>1,591</b>	<b>0</b>	<b>27,281</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>25,689</b>	<b>1,591</b>	<b>0</b>	<b>27,281</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>25,689</b>	<b>1,591</b>	<b>0</b>	<b>27,281</b>
<b>Total Cost of 273234 Kuushu Town Council</b>	<b>0</b>	<b>25,689</b>	<b>1,591</b>	<b>0</b>	<b>27,281</b>

## Subcounty / Town Council / Division: 273235 Bufuma

### 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 000003 Facilities Management</b>					
227001 Travel inland	0	10,130	0	0	10,130
263303 District Discretionary Development Equalization Grant	0	0	1,908	0	1,908
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>10,130</b>	<b>1,908</b>	<b>0</b>	<b>12,038</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>10,130</b>	<b>1,908</b>	<b>0</b>	<b>12,038</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>10,130</b>	<b>1,908</b>	<b>0</b>	<b>12,038</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>10,130</b>	<b>1,908</b>	<b>0</b>	<b>12,038</b>
<b>Total Cost of 273235 Bufuma</b>	<b>0</b>	<b>10,130</b>	<b>1,908</b>	<b>0</b>	<b>12,038</b>

## Subcounty / Town Council / Division: 273236 Bukibino

### 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 000003 Facilities Management</b>					
227001 Travel inland	0	9,348	0	0	9,348
263303 District Discretionary Development Equalization Grant	0	0	1,908	0	1,908
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>9,348</b>	<b>1,908</b>	<b>0</b>	<b>11,256</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>9,348</b>	<b>1,908</b>	<b>0</b>	<b>11,256</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>9,348</b>	<b>1,908</b>	<b>0</b>	<b>11,256</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>9,348</b>	<b>1,908</b>	<b>0</b>	<b>11,256</b>
<b>Total Cost of 273236 Bukibino</b>	<b>0</b>	<b>9,348</b>	<b>1,908</b>	<b>0</b>	<b>11,256</b>

# VOTE: 812 Bududa District

Subcounty / Town Council / Division: 273237 Bumwalukani

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 000003 Facilities Management</b>					
227001 Travel inland	0	14,648	0	0	14,648
263303 District Discretionary Development Equalization Grant	0	0	1,908	0	1,908
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>14,648</b>	<b>1,908</b>	<b>0</b>	<b>16,556</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>14,648</b>	<b>1,908</b>	<b>0</b>	<b>16,556</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>14,648</b>	<b>1,908</b>	<b>0</b>	<b>16,556</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>14,648</b>	<b>1,908</b>	<b>0</b>	<b>16,556</b>
<b>Total Cost of 273237 Bumwalukani</b>	<b>0</b>	<b>14,648</b>	<b>1,908</b>	<b>0</b>	<b>16,556</b>

Subcounty / Town Council / Division: 273238 Bunabutiti

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 000003 Facilities Management</b>					
227001 Travel inland	0	15,517	0	0	15,517
263303 District Discretionary Development Equalization Grant	0	0	1,908	0	1,908
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>15,517</b>	<b>1,908</b>	<b>0</b>	<b>17,425</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>15,517</b>	<b>1,908</b>	<b>0</b>	<b>17,425</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>15,517</b>	<b>1,908</b>	<b>0</b>	<b>17,425</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>15,517</b>	<b>1,908</b>	<b>0</b>	<b>17,425</b>
<b>Total Cost of 273238 Bunabutiti</b>	<b>0</b>	<b>15,517</b>	<b>1,908</b>	<b>0</b>	<b>17,425</b>

Subcounty / Town Council / Division: 273239 Bunatsami

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

# VOTE: 812 Bududa District

**Programme 16 GOVERNANCE AND SECURITY**
**SubProgramme 01 Institutional Coordination**
**Budget Output 000003 Facilities Management**

227001 Travel inland	0	14,300	1,908	0	16,208
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>14,300</b>	<b>1,908</b>	<b>0</b>	<b>16,208</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>14,300</b>	<b>1,908</b>	<b>0</b>	<b>16,208</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>14,300</b>	<b>1,908</b>	<b>0</b>	<b>16,208</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>14,300</b>	<b>1,908</b>	<b>0</b>	<b>16,208</b>
<b>Total Cost of 273239 Bunatsami</b>	<b>0</b>	<b>14,300</b>	<b>1,908</b>	<b>0</b>	<b>16,208</b>

**Subcounty / Town Council / Division: 273240 Bundesi**
**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 000003 Facilities Management</b>					
227001 Travel inland	0	9,348	1,908	0	11,256
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>9,348</b>	<b>1,908</b>	<b>0</b>	<b>11,256</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>9,348</b>	<b>1,908</b>	<b>0</b>	<b>11,256</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>9,348</b>	<b>1,908</b>	<b>0</b>	<b>11,256</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>9,348</b>	<b>1,908</b>	<b>0</b>	<b>11,256</b>
<b>Total Cost of 273240 Bundesi</b>	<b>0</b>	<b>9,348</b>	<b>1,908</b>	<b>0</b>	<b>11,256</b>

**Subcounty / Town Council / Division: 273241 Busiriwa**
**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 000003 Facilities Management</b>					
227001 Travel inland	0	8,045	1,908	0	9,952
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>8,045</b>	<b>1,908</b>	<b>0</b>	<b>9,952</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>8,045</b>	<b>1,908</b>	<b>0</b>	<b>9,952</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>8,045</b>	<b>1,908</b>	<b>0</b>	<b>9,952</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>8,045</b>	<b>1,908</b>	<b>0</b>	<b>9,952</b>

# VOTE: 812 Bududa District

<b>Total Cost of 273241 Busiriwa</b>	<b>0</b>	<b>8,045</b>	<b>1,908</b>	<b>0</b>	<b>9,952</b>
--------------------------------------	----------	--------------	--------------	----------	--------------

**Subcounty / Town Council / Division: 273242 Mabono**

**Service Area 10 Administration and Management**

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2022/23</b>				
<b>01 Lower 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 000003 Facilities Management</b>					
227001 Travel inland	0	9,522	1,908	0	11,430
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>9,522</b>	<b>1,908</b>	<b>0</b>	<b>11,430</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>9,522</b>	<b>1,908</b>	<b>0</b>	<b>11,430</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>9,522</b>	<b>1,908</b>	<b>0</b>	<b>11,430</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>9,522</b>	<b>1,908</b>	<b>0</b>	<b>11,430</b>
<b>Total Cost of 273242 Mabono</b>	<b>0</b>	<b>9,522</b>	<b>1,908</b>	<b>0</b>	<b>11,430</b>

# VOTE: 812 Bududa 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>327,863</b>
Urban Unconditional Grant Wage	25,453
District Unconditional Grant Non-Wage	90,240
District Unconditional Grant Wage	198,170
Locally Raised Revenues	14,000
<b>Development Revenues</b>	<b>0</b>
<b>Total Revenues Shares</b>	<b>327,863</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	223,623
Non Wage	104,240
<b>Development Expenditure</b>	
Domestic Development	0
External Financing	0
<b>Total Expenditure</b>	<b>327,863</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>					
221011 Printing, Stationery, Photocopying and Binding	0	3,026	0	0	3,026
227001 Travel inland	0	8,000	0	0	8,000
<b>Total Cost of Finance and Accounting</b>	<b>0</b>	<b>11,026</b>	<b>0</b>	<b>0</b>	<b>11,026</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>0</b>	<b>11,026</b>	<b>0</b>	<b>0</b>	<b>11,026</b>
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	223,623	0	0	0	223,623



# VOTE: 812 Bududa District

221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
227001 Travel inland	0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	0	15,000	0	0	15,000
228002 Maintenance-Transport Equipment	0	6,000	0	0	6,000
<b>Total Cost of Planning and Budgeting services</b>	<b>223,623</b>	<b>42,000</b>	<b>0</b>	<b>0</b>	<b>265,623</b>
<b>Budget Output 000061 Management of Government Accounts</b>					
221016 Systems Recurrent costs	0	30,000	0	0	30,000
227001 Travel inland	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	9,214	0	0	9,214
<b>Total Cost of Management of Government Accounts</b>	<b>0</b>	<b>51,214</b>	<b>0</b>	<b>0</b>	<b>51,214</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>223,623</b>	<b>93,214</b>	<b>0</b>	<b>0</b>	<b>316,837</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>223,623</b>	<b>104,240</b>	<b>0</b>	<b>0</b>	<b>327,863</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>223,623</b>	<b>104,240</b>	<b>0</b>	<b>0</b>	<b>327,863</b>
<b>Total Cost of Finance</b>	<b>223,623</b>	<b>104,240</b>	<b>0</b>	<b>0</b>	<b>327,863</b>

# VOTE: 812 Bududa 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>	1,229,777
Urban Unconditional Grant Wage	24,720
District Unconditional Grant Non-Wage	847,337
District Unconditional Grant Wage	304,799
Locally Raised Revenues	52,922
<b>Development Revenues</b>	0
<b>Total Revenues Shares</b>	<b>1,229,777</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	329,519
Non Wage	900,259
<b>Development Expenditure</b>	
Domestic Development	0
External Financing	0
<b>Total Expenditure</b>	<b>1,229,777</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	13,000	0	0	13,000
221009 Welfare and Entertainment	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
<b>Total Cost of Recruitment services</b>	<b>0</b>	<b>28,000</b>	<b>0</b>	<b>0</b>	<b>28,000</b>

# VOTE: 812 Bududa District

<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>28,000</b>	<b>0</b>	<b>0</b>	<b>28,000</b>
<b>Total Cost of PUBLIC SECTOR TRANSFORMATION</b>	<b>0</b>	<b>28,000</b>	<b>0</b>	<b>0</b>	<b>28,000</b>
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000004 Finance and Accounting</b>					
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
<b>Total Cost of Finance and Accounting</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Budget Output 000007 Procurement and Disposal Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,200	0	0	5,200
221001 Advertising and Public Relations	0	8,800	0	0	8,800
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
227001 Travel inland	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	7,000	0	0	7,000
<b>Total Cost of Procurement and Disposal Services</b>	<b>0</b>	<b>29,000</b>	<b>0</b>	<b>0</b>	<b>29,000</b>
<b>Budget Output 000014 Administrative and Support Services</b>					
211107 Boards, Committees and Council Allowances	0	3,000	0	0	3,000
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
227001 Travel inland	0	3,500	0	0	3,500
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>11,000</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
<b>SubProgramme 02 Security</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
221002 Workshops, Meetings and Seminars	0	2,400	0	0	2,400
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	15,600	0	0	15,600
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000
228002 Maintenance-Transport Equipment	0	9,000	0	0	9,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>42,000</b>	<b>0</b>	<b>0</b>	<b>42,000</b>
<b>Total Cost of Security</b>	<b>0</b>	<b>42,000</b>	<b>0</b>	<b>0</b>	<b>42,000</b>
<b>SubProgramme 03 Policy and Legislation Processes</b>					
<b>Budget Output 000012 Legal advisory services</b>					

# VOTE: 812 Bududa District

211101 General Staff Salaries	329,519	0	0	0	329,519
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	695,132	0	0	695,132
211107 Boards, Committees and Council Allowances	0	28,800	0	0	28,800
221002 Workshops, Meetings and Seminars	0	38,401	0	0	38,401
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
227001 Travel inland	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	7,926	0	0	7,926
<b>Total Cost of Legal advisory services</b>	<b>329,519</b>	<b>780,259</b>	<b>0</b>	<b>0</b>	<b>1,109,777</b>
<b>Total Cost of Policy and Legislation Processes</b>	<b>329,519</b>	<b>780,259</b>	<b>0</b>	<b>0</b>	<b>1,109,777</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>329,519</b>	<b>872,259</b>	<b>0</b>	<b>0</b>	<b>1,201,777</b>
<b>Total Cost of Legislation and Oversight</b>	<b>329,519</b>	<b>900,259</b>	<b>0</b>	<b>0</b>	<b>1,229,777</b>
<b>Total Cost of Statutory bodies</b>	<b>329,519</b>	<b>900,259</b>	<b>0</b>	<b>0</b>	<b>1,229,777</b>

# VOTE: 812 Bududa 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>	1,233,357
Programme Conditional Grant - Wage Recurrent	846,118
Programme Conditional Grant - Non Wage Recurrent	387,240
<b>Development Revenues</b>	1,264,255
Programme Conditional Grant - Development	1,264,255
<b>Total Revenues Shares</b>	<b>2,497,612</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	846,118
Non Wage	387,240
<b>Development Expenditure</b>	
Domestic Development	1,264,255
External Financing	0
<b>Total Expenditure</b>	<b>2,497,612</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	846,118	0	0	0	846,118
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,400	0	0	2,400
221002 Workshops, Meetings and Seminars	0	57,770	0	0	57,770
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
223004 Guard and Security services	0	1,200	0	0	1,200
223005 Electricity	0	500	0	0	500

# VOTE: 812 Bududa District

223006 Water		0	400	0	0	400
223007 Other Utilities- (fuel, gas, firewood, charcoal)		0	1,001	0	0	1,001
<b>Total for LCIII: Bududa Town Council</b>						<b>1,001</b>
LCII: Buloli South		Utilities - Assorted Utilities	Source: Programme Conditional Grant - Non Wage Recurrent			1,001
224006 Food Supplies		0	0	8,453	0	8,453
<b>Total for LCIII: Bududa Town Council</b>						<b>8,453</b>
LCII: Buloli South	headquarters	Agricultural Supplies - Fish Fingerings	Source: Programme Conditional Grant - Development			8,453
225101 Consultancy Services		0	4,000	0	0	4,000
<b>Total for LCIII: Bududa Town Council</b>						<b>4,000</b>
LCII: Buloli South		Personal Protective Equipment	Source: Programme Conditional Grant - Non Wage Recurrent			4,000
225204 Monitoring and Supervision of capital work		0	0	1,090	0	1,090
<b>Total for LCIII: Bududa Town Council</b>						<b>1,090</b>
LCII: Buloli South	headquarters	travel in land	Source: Programme Conditional Grant - Development			1,090
227001 Travel inland		0	89,904	0	0	89,904
<b>Total for LCIII: Bududa Town Council</b>						<b>89,904</b>
LCII: Buloli South		Travel Inland - Allowances	Source: Programme Conditional Grant - Non Wage Recurrent			89,904
227004 Fuel, Lubricants and Oils		0	35,968	0	0	35,968
312121 Non-Residential Buildings - Acquisition		0	0	39,117	0	39,117
<b>Total for LCIII: Bududa Town Council</b>						<b>39,117</b>
LCII: Buloli South	Bududa Town Council	Other Structures - Construction Works	Source: Programme Conditional Grant - Development			39,117
<b>Total Cost of Extension services</b>		<b>846,118</b>	<b>199,143</b>	<b>48,660</b>	<b>0</b>	<b>1,093,921</b>
<b>Budget Output 010016 Farmer mobilisation and sensitisation</b>						
221002 Workshops, Meetings and Seminars		0	47,727	0	0	47,727
221011 Printing, Stationery, Photocopying and Binding		0	7,955	0	0	7,955
227001 Travel inland		0	79,545	0	0	79,545
227004 Fuel, Lubricants and Oils		0	15,909	0	0	15,909
228002 Maintenance-Transport Equipment		0	7,955	0	0	7,955
<b>Total Cost of Farmer mobilisation and sensitisation</b>		<b>0</b>	<b>159,090</b>	<b>0</b>	<b>0</b>	<b>159,090</b>
<b>Total Cost of Institutional Strengthening and Coordination</b>		<b>846,118</b>	<b>358,233</b>	<b>48,660</b>	<b>0</b>	<b>1,253,011</b>
<b>SubProgramme 04 Agricultural Market Access and Competitiveness</b>						

# VOTE: 812 Bududa District

## Budget Output 000037 Certification Services

312411 Cultivated Animals - Acquisition	0	0	37,403	0	37,403
<b>Total for LCIII: Bududa Town Council</b>	<b>County: Manjiya</b>				<b>37,403</b>
LCII: Buloli South	Headquarters	Office Equipment and Supplies - Assorted Equipment	Source: Programme Conditional Grant - Development		37,403
<b>Total Cost of Certification Services</b>	<b>0</b>	<b>0</b>	<b>37,403</b>	<b>0</b>	<b>37,403</b>
<b>Total Cost of Agricultural Market Access and Competitiveness</b>	<b>0</b>	<b>0</b>	<b>37,403</b>	<b>0</b>	<b>37,403</b>
<b>Total Cost of AGRO-INDUSTRIALIZATION</b>	<b>846,118</b>	<b>358,233</b>	<b>86,063</b>	<b>0</b>	<b>1,290,414</b>
<b>Total Cost of Agricultural Extension</b>	<b>846,118</b>	<b>358,233</b>	<b>86,063</b>	<b>0</b>	<b>1,290,414</b>
<b>Service Area 20 Agricultural Production</b>					

## Approved Budget Estimates for FY 2022/23

### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 01 AGRO-INDUSTRIALIZATION</b>					
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
227004 Fuel, Lubricants and Oils	0	18,000	0	0	18,000
228002 Maintenance-Transport Equipment	0	11,007	0	0	11,007
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>29,007</b>	<b>0</b>	<b>0</b>	<b>29,007</b>
<b>Budget Output 010017 Machinery acquisition and maintenance</b>					
221002 Workshops, Meetings and Seminars	0	0	107,467	0	107,467
<b>Total for LCIII: Bududa Town Council</b>	<b>County: Manjiya</b>				<b>107,467</b>
LCII: Buloli South	hqtrs	Workshops, Meetings, Seminars	Source: Programme Conditional Grant - Development		107,467
224010 Protective Gear	0	0	15,000	0	15,000
<b>Total for LCIII: Bududa Town Council</b>	<b>County: Manjiya</b>				<b>15,000</b>
LCII: Buloli South	headquarters	Medical Expenses Employees-Medicines and Asorted Items	Source: Programme Conditional Grant - Development		15,000
225204 Monitoring and Supervision of capital work	0	0	70,823	0	70,823
<b>Total for LCIII: Bushiyi Subcounty</b>	<b>County: Lutseshe</b>				<b>70,823</b>
LCII: Bushiyi		Supervision, Monitoring ,contract staff, Submission of reports to MAAIF	Source: Programme Conditional Grant - Development		70,823
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	849,869	0	849,869

# VOTE: 812 Bududa District

<b>Total for LCIII: Bumayoka Subcounty</b>		<b>County: Lutseshe</b>		<b>849,869</b>	
LCII: Bunandutu	sub county	Medical Equipment Maintenance - Assorted Equipment	Source: Programme Conditional Grant - Development	849,869	
312139 Other Structures - Acquisition		0	0	70,000	70,000
<b>Total for LCIII: Bududa Town Council</b>		<b>County: Manjiya</b>		<b>70,000</b>	
LCII: Buloli South	heaqueatrs	Other Structures - Construction Works	Source: Programme Conditional Grant - Development	70,000	
312411 Cultivated Animals - Acquisition		0	0	19,999	19,999
<b>Total for LCIII: Bududa Town Council</b>		<b>County: Manjiya</b>		<b>19,999</b>	
LCII: Buloli South	quarterly	Office Equipment and Supplies - Assorted Materials and Consumables	Source: Programme Conditional Grant - Development	19,999	
<b>Total Cost of Machinery acquisition and maintenance</b>		<b>0</b>	<b>0</b>	<b>1,133,158</b>	<b>1,133,158</b>
<b>Total Cost of Institutional Strengthening and Coordination</b>		<b>0</b>	<b>29,007</b>	<b>1,133,158</b>	<b>1,162,165</b>
<b>SubProgramme 02 Agricultural Production and Productivity</b>					
<b>Budget Output 010004 Animal feeds production</b>					
224006 Food Supplies		0	0	35,033	35,033
<b>Total for LCIII: Bubiita Subcounty</b>		<b>County: Lutseshe</b>		<b>4,209</b>	
LCII: Maaba	Headquarters	Agricultural Supplies - Assorted Items	Source: Programme Conditional Grant - Development	4,209	
<b>Total for LCIII: Bududa Town Council</b>		<b>County: Manjiya</b>		<b>30,824</b>	
LCII: Buloli South	headquarttrs	Agricultural Supplies - Assorted Chemicals	Source: Programme Conditional Grant - Development	30,824	
225202 Environment Impact Assessment for Capital Works		0	0	1,000	1,000
<b>Total for LCIII: Bududa Town Council</b>		<b>County: Manjiya</b>		<b>1,000</b>	
LCII: Buloli South	headquarters	Feasibility Studies or Screening of Projects Appraisal	Source: Programme Conditional Grant - Development	1,000	
313121 Non-Residential Buildings - Improvement		0	0	9,000	9,000
<b>Total for LCIII: Bududa Town Council</b>		<b>County: Manjiya</b>		<b>9,000</b>	
LCII: Buloli South	Production Department	Office Equipment Maintenance - Maintenance, Repair and Support Services	Source: Programme Conditional Grant - Development	9,000	
<b>Total Cost of Animal feeds production</b>		<b>0</b>	<b>0</b>	<b>45,033</b>	<b>45,033</b>
<b>Total Cost of Agricultural Production and Productivity</b>		<b>0</b>	<b>0</b>	<b>45,033</b>	<b>45,033</b>



---

**VOTE: 812** Bududa District

---

---

<b>Total Cost of AGRO-INDUSTRIALIZATION</b>	<b>0</b>	<b>29,007</b>	<b>1,178,191</b>	<b>0</b>	<b>1,207,198</b>
<b>Total Cost of Agricultural Production</b>	<b>0</b>	<b>29,007</b>	<b>1,178,191</b>	<b>0</b>	<b>1,207,198</b>
<b>Total Cost of Production and Marketing</b>	<b>846,118</b>	<b>387,240</b>	<b>1,264,255</b>	<b>0</b>	<b>2,497,612</b>

---

# VOTE: 812 Bududa 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>	7,755,657
Programme Conditional Grant - Wage Recurrent	6,108,513
Programme Conditional Grant - Non Wage Recurrent	1,054,758
District Unconditional Grant Wage	0
Other Transfers from Central Government	592,386
<b>Development Revenues</b>	1,963,654
Programme Conditional Grant - Development	1,373,831
External Financing	589,823
<b>Total Revenues Shares</b>	<b>9,719,311</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	6,108,513
Non Wage	1,647,144
<b>Development Expenditure</b>	
Domestic Development	1,373,831
External Financing	589,823
<b>Total Expenditure</b>	<b>9,719,311</b>

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

#### Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 120007 Support Services					
225204 Monitoring and Supervision of capital work	0	0	31,322	0	31,322
Total for LCIII: Bududa Town Council	County: Manjiya				31,322
LCII: Buloli South	Headquarters	Monitoring of capital projects	Source: Programme Conditional Grant - Development		31,322
312121 Non-Residential Buildings - Acquisition	0	0	1,134,000	0	1,134,000
Total for LCIII: Bulukecheke Subcounty	County: Lutseshe				5,000

# VOTE: 812 Bududa District

LCII: Bumwalye	Bulucheke Health Center III	Other Structures - Construction Works	Source: Programme Conditional Grant - Development	5,000		
Total for LCIII: Bushiyi Subcounty		County: Lutseshe		18,000		
LCII: Buneboshe	Bushiye Health center III	Other Structures - Construction Works	Source: Programme Conditional Grant - Development	18,000		
Total for LCIII: Nalwanza Subcounty		County: Lutseshe		188,000		
LCII: Bumusi	Bumusi Health Center III	Residential Building Staff Houses	Source: Programme Conditional Grant - Development	170,000		
LCII: Buwagiyu		Other Structures - Construction Works	Source: Programme Conditional Grant - Development	18,000		
Total for LCIII: Bukigai Subcounty		County: Manjiya		23,000		
LCII: Bumirume	Bukigai Health center III	Other Structures - Construction Works	Source: Programme Conditional Grant - Development	5,000		
LCII: Bunamubi	Bukigai Health Center III	Other Structures - Construction Works	Source: Programme Conditional Grant - Development	18,000		
Total for LCIII: Bududa Subcounty		County: Manjiya		900,000		
LCII: Bukhatondi	Bududa Health Center III	Other Structures - Construction Works	Source: Programme Conditional Grant - Development	900,000		
312139 Other Structures - Acquisition		0	0	192,509	0	192,509
Total for LCIII: Nalwanza Subcounty		County: Lutseshe		93,199		
LCII: Bumusi	Bumusi Health Center III	Other Dwellings - Lease	Source: Programme Conditional Grant - Development	93,199		
Total for LCIII: Bushiribo Subcounty		County: Manjiya		99,310		
LCII: Bushiribo	Bunamono Health Center III	Other Dwellings - Lease	Source: Programme Conditional Grant - Development	99,310		
312149 Other Land Improvements - Acquisition		0	0	10,000	0	10,000
Total for LCIII: Bumayoka Subcounty		County: Lutseshe		5,000		
LCII: Bufuma	Bufuma Health Center III	Power lines, Stations and Plants - Construction works	Source: Programme Conditional Grant - Development	5,000		
Total for LCIII: Nalwanza Subcounty		County: Lutseshe		5,000		
LCII: Buwagiyu	Buwagiyu	Power lines, Stations and Plants - Construction works	Source: Programme Conditional Grant - Development	5,000		
Total Cost of Support Services		0	0	1,367,831	0	1,367,831
Budget Output 320022 Immunisation Services						
221002 Workshops, Meetings and Seminars		0	0	0	457,350	457,350
Total for LCIII: Bududa Town Council		County: Manjiya		457,350		

# VOTE: 812 Bududa District

LCII: Buloli South	headquarters	Workshops, Meetings, Seminars	Source: External Financing		457,350
Total Cost of Immunisation Services		0	0	0	457,350
Budget Output 320165 Primary Health care services					
263308 Sector Conditional Grant (Non-Wage)		0	364,492	0	0
Total for LCIII: Bulukecheke Subcounty		County: Lutseshe			32,340
LCII: Bumaemba	Bulukeche Health Center III	Bulukeche Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent		32,340
Total for LCIII: Bushiyi Subcounty		County: Lutseshe			32,340
LCII: Buneboshe	Bushiye Health Center III	Bushiye Health centre III	Source: Programme Conditional Grant - Non Wage Recurrent		32,340
Total for LCIII: Bukalasi Subcounty		County: Lutseshe			32,340
LCII: Bukalasi	Bukalasi Health Center III	Bukalasi Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent		32,340
Total for LCIII: Bumayoka Subcounty		County: Lutseshe			32,340
LCII: Bubukasha	Bufuma Health Center III	Bufuma Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent		32,340
Total for LCIII: Nalwanza Subcounty		County: Lutseshe			48,510
LCII: Bumakhwa	Bumusi Health Center III	Bumusi Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent		32,340
LCII: Bumakhwa	Buwagiyu Health Center III	Buwagiyu Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent		16,170
Total for LCIII: Bukigai Subcounty		County: Manjiya			32,340
LCII: Bunamubi	Bukigai Health Center III	Bukigai Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent		32,340
Total for LCIII: Bushika Subcounty		County: Manjiya			32,340
LCII: Bubungi	Bubungi Health Center III	Bubungi Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent		32,340
Total for LCIII: Bukibokolo Subcounty		County: Manjiya			32,340
LCII: Buirimbi	Bukibokolo Health Center III	Bukibokolo Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent		32,340
Total for LCIII: Nakatsi Subcounty		County: Manjiya			32,340
LCII: Bumukonya	Bushika Health Center III	Bushika Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent		32,340
Total for LCIII: Nabweya Subcounty		County: Manjiya			16,170
LCII: Bulobi	Nabweya Health Center II	Nabweya	Source: Programme Conditional Grant - Non Wage Recurrent		16,170
Total for LCIII: Bududa Subcounty		County: Manjiya			8,752
LCII: Bukhatondi	Namaitu Health Center II	Namaitu COUHealth Centre II	Source: Programme Conditional Grant - Non Wage Recurrent		8,752
Total for LCIII: Bushiribo Subcounty		County: Manjiya			32,340
LCII: Bufukhula	Bunamono Health Center III	Bunamono HealthCentre II	Source: Programme Conditional Grant - Non Wage Recurrent		32,340
Total Cost of Primary Health care services		0	364,492	0	0

# VOTE: 812 Bududa District

<b>Total Cost of Population Health, Safety and Management</b>	<b>0</b>	<b>364,492</b>	<b>1,367,831</b>	<b>457,350</b>	<b>2,189,673</b>
<b>SubProgramme 04 Labour and employment services</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	6,108,513	0	0	0	6,108,513
<b>Total Cost of Planning and Budgeting services</b>	<b>6,108,513</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,108,513</b>
<b>Total Cost of Labour and employment services</b>	<b>6,108,513</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,108,513</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>6,108,513</b>	<b>364,492</b>	<b>1,367,831</b>	<b>457,350</b>	<b>8,298,186</b>
<b>Total Cost of Primary HealthCare</b>	<b>6,108,513</b>	<b>364,492</b>	<b>1,367,831</b>	<b>457,350</b>	<b>8,298,186</b>
<b>Service Area 20 Hospital Services</b>					

## Approved Budget Estimates for FY 2022/23

Ushs Thousands

<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 02 Population Health, Safety and Management</b>					
<b>Budget Output 320080 Support to Hospitals</b>					
263308 Sector Conditional Grant (Non-Wage)	0	632,645	0	0	632,645
<b>Total for LCIII: Bududa Town Council</b>	<b>County: Manjiya</b>				<b>632,645</b>
LCII: Buloli north	Bududa Hospital	Bududa HospitalAccount	Source: Programme Conditional Grant - Non Wage Recurrent		632,645
<b>Total Cost of Support to Hospitals</b>	<b>0</b>	<b>632,645</b>	<b>0</b>	<b>0</b>	<b>632,645</b>
<b>Total Cost of Population Health, Safety and Management</b>	<b>0</b>	<b>632,645</b>	<b>0</b>	<b>0</b>	<b>632,645</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>0</b>	<b>632,645</b>	<b>0</b>	<b>0</b>	<b>632,645</b>
<b>Total Cost of Hospital Services</b>	<b>0</b>	<b>632,645</b>	<b>0</b>	<b>0</b>	<b>632,645</b>
<b>Service Area 30 Health Management and Supervision</b>					

## Approved Budget Estimates for FY 2022/23

Ushs Thousands

<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 02 Population Health, Safety and Management</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
212102 Medical expenses (Employees)	0	1,500	0	0	1,500
221007 Books, Periodicals & Newspapers	0	1,440	0	0	1,440
221008 Information and Communication Technology Supplies.	0	0	6,000	0	6,000
<b>Total for LCIII: Bududa Town Council</b>	<b>County: Manjiya</b>				<b>6,000</b>
LCII: Buloli South	DHo's Office	ICT - Assorted Computer Accessories	Source: Programme Conditional Grant - Development		6,000

# VOTE: 812 Bududa District

221009 Welfare and Entertainment	0	1,400	0	0	1,400
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200
222001 Information and Communication Technology Services.	0	1,400	0	0	1,400
223004 Guard and Security services	0	200	0	0	200
223005 Electricity	0	1,000	0	0	1,000
223006 Water	0	500	0	0	500
227001 Travel inland	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	15,195	0	0	15,195
228002 Maintenance-Transport Equipment	0	8,000	0	0	8,000
228004 Maintenance-Other Fixed Assets	0	300	0	0	300
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>40,135</b>	<b>6,000</b>	<b>0</b>	<b>46,135</b>
<b>Budget Output 000063 Quality Assurance Systems</b>					
221002 Workshops, Meetings and Seminars	0	0	0	110,873	110,873
<b>Total for LCIII: Bududa Town Council</b>	<b>County: Manjiya</b>				<b>110,873</b>
LCII: Buloli South	Headquarters	Workshops, Meetings, Seminars	Source: External Financing		110,873
<b>Total Cost of Quality Assurance Systems</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>110,873</b>	<b>110,873</b>
<b>Budget Output 120007 Support Services</b>					
221008 Information and Communication Technology Supplies.	0	1,462	0	0	1,462
221009 Welfare and Entertainment	0	312,339	0	0	312,339
221011 Printing, Stationery, Photocopying and Binding	0	2,349	0	0	2,349
227001 Travel inland	0	292,183	0	0	292,183
227004 Fuel, Lubricants and Oils	0	1,540	0	0	1,540
<b>Total Cost of Support Services</b>	<b>0</b>	<b>609,872</b>	<b>0</b>	<b>0</b>	<b>609,872</b>
<b>Budget Output 320066 Health System Strengthening</b>					
227004 Fuel, Lubricants and Oils	0	0	0	21,600	21,600
<b>Total for LCIII: Bududa Town Council</b>	<b>County: Manjiya</b>				<b>21,600</b>
LCII: Buloli South	headquarters	Fuel, Oils and Lubricants - Diesel	Source: External Financing		21,600
<b>Total Cost of Health System Strengthening</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,600</b>	<b>21,600</b>
<b>Total Cost of Population Health, Safety and Management</b>	<b>0</b>	<b>650,007</b>	<b>6,000</b>	<b>132,473</b>	<b>788,480</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>0</b>	<b>650,007</b>	<b>6,000</b>	<b>132,473</b>	<b>788,480</b>

**VOTE: 812** Bududa District

Total Cost of Health Management and Supervision	0	650,007	6,000	132,473	788,480
Total Cost of Health	6,108,513	1,647,144	1,373,831	589,823	9,719,311

# VOTE: 812 Bududa 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>	11,177,976
Programme Conditional Grant - Wage Recurrent	8,871,752
Programme Conditional Grant - Non Wage Recurrent	2,231,223
District Unconditional Grant Wage	55,000
Other Transfers from Central Government	20,000
<b>Development Revenues</b>	2,255,713
Programme Conditional Grant - Development	2,255,713
<b>Total Revenues Shares</b>	<b>13,433,689</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	8,926,752
Non Wage	2,251,223
<b>Development Expenditure</b>	
Domestic Development	2,255,713
External Financing	0
<b>Total Expenditure</b>	<b>13,433,689</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 120007 Support Services</b>					
225204 Monitoring and Supervision of capital work	0	0	16,000	0	16,000
<b>Total for LCIII: Bududa Town Council</b>	<b>County: Manjiya</b>				<b>16,000</b>
LCII: Buloli South	headquarters	monitoring and supervision	Source: Programme Conditional Grant - Development		16,000
227001 Travel inland	0	0	10,000	0	10,000
<b>Total for LCIII: Bududa Town Council</b>	<b>County: Manjiya</b>				<b>10,000</b>
LCII: Buloli South	Headquarters	Travel Inland - Allowances	Source: Programme Conditional Grant - Development		10,000



# VOTE: 812 Bududa District

312121 Non-Residential Buildings - Acquisition		0	0	554,003	0	554,003
<b>Total for LCIII: Bulukecheke Subcounty</b>			<b>County: Lutseshe</b>			<b>24,000</b>
LCII: Bumwalukani	bumwalukani PS	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development			24,000
<b>Total for LCIII: Bukalasi Subcounty</b>			<b>County: Lutseshe</b>			<b>300,000</b>
LCII: Namasheti	Bukhalera PS	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development			150,000
LCII: Namasheti	Bunasitya primary School	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development			150,000
<b>Total for LCIII: Bukigai Subcounty</b>			<b>County: Manjiya</b>			<b>24,000</b>
LCII: Bunamubi	Bunamubi Ps	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development			24,000
<b>Total for LCIII: Nakatsi Subcounty</b>			<b>County: Manjiya</b>			<b>150,000</b>
LCII: Bumusenye	busanza PS	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development			150,000
<b>Total for LCIII: Bududa Town Council</b>			<b>County: Manjiya</b>			<b>32,003</b>
LCII: Buloli South	headquarters	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development			32,003
<b>Total for LCIII: Bududa Subcounty</b>			<b>County: Manjiya</b>			<b>24,000</b>
LCII: Busai		Non Residential Buildings Schools	Source: Programme Conditional Grant - Development			24,000
<b>Total Cost of Support Services</b>		<b>0</b>	<b>0</b>	<b>580,003</b>	<b>0</b>	<b>580,003</b>
<b>Budget Output 320157 Primary Education Services</b>						
211101 General Staff Salaries		6,000,745	0	0	0	6,000,745
<b>Total Cost of Primary Education Services</b>		<b>6,000,745</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000,745</b>
<b>Budget Output 320162 Capitation (Primary)</b>						
263308 Sector Conditional Grant (Non-Wage)		0	833,294	0	0	833,294
<b>Total for LCIII: Bulukecheke Subcounty</b>			<b>County: Lutseshe</b>			<b>55,708</b>
LCII: Bumasata	Bumasata	Bumasata P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			6,818
LCII: Bumwalukani	Bumwalukani	BUMWALUKAN I P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			8,790
LCII: Bumwalye	Bumwalye	Bumwalye P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			13,850
LCII: Bumwalye	Luobe	LUOBE P.S	Source: Programme Conditional Grant - Non Wage Recurrent			5,106
LCII: Sakusaku	Sakusaku	Sakusaku	Source: Programme Conditional Grant - Non Wage Recurrent			9,804
LCII: Sakusaku	Shikholo	Shikholo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			11,341
<b>Total for LCIII: Bushiyi Subcounty</b>			<b>County: Lutseshe</b>			<b>56,923</b>
LCII: Buneboshe	Buraba	BURABA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			5,381
LCII: Burafula	Footo	FOOTO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			11,123

# VOTE: 812 Bududa District

LCII: Bushiyi	Bushibuya	BUSHIBUYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	17,461
LCII: Busiriwa	Busiriwa	BUSIRIWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,919
LCII: Matuwa	Matuwa	MATUWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,440
LCII: Namirumba	Nabooti	NABOOTI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,600
<b>Total for LCIII: Bukalasi Subcounty</b>		<b>County: Lutseshe</b>		<b>80,706</b>
LCII: Bukalasi	Bukkalasi	BUKALASI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	14,590
LCII: Bukalasi	Lubiri	LUBIRI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,545
LCII: Bukibumbi	Bukibumbi	BUKIBUMBI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,906
LCII: Bundesi	Bunasiya	BUNASITYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,387
LCII: Bundesi	Bundesii	BUNDESI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,080
LCII: Kasuni	Bukibalera	BUKIBALERA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,474
LCII: Mayika	Masakhanu	MASAKHANU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,944
LCII: Mayika	Shitondoshi	SHITONDOSHI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,103
LCII: Namasheti	Bukhalera	BUKHALERA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,677
<b>Total for LCIII: Bumayoka Subcounty</b>		<b>County: Lutseshe</b>		<b>83,956</b>
LCII: Bufuma	Bufuma	Bufuma P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,947
LCII: Bumayoka	Bumayoka	Bumayoka P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,689
LCII: Bumayoka	Bunamoso	BUNAMOSO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	3,989
LCII: Bumayoka	Bunatondo	Bunatondo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,165
LCII: Bunandutu	Bunandutu	Bunandutu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,123
LCII: Bunandutu	Shibakala	SHIBAKALA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,338
LCII: Mabono	Mabono	MABONO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,498
LCII: Namakukye	Nafunani	Nafunani P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,109
LCII: Namukhuyu	Namukhuyu	NAMUKHUYU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,950
LCII: Ulukusi	Shilakano	SHILAKANO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,150
<b>Total for LCIII: Nalwanza Subcounty</b>		<b>County: Lutseshe</b>		<b>43,539</b>
LCII: Bumakhwa	Bunakanga	BUNAKANGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,762

# VOTE: 812 Bududa District

LCII: Bumakita	Bumakiita	BUMAKITA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,168
LCII: Bumusi	Bukhatelema	BUKHATELEMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,965
LCII: Buwagiyu	Buwakiyu	BUWAKIYU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,645
<b>Total for LCIII: Bubiita Subcounty</b>		<b>County: Lutseshe</b>		<b>45,919</b>
LCII: Maaba	Busooto	BUSOOTO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,111
LCII: Shishendu	Bushimali	BUSHIMALI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,431
LCII: Shiteeka	Bubiita	BUBIITA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	15,025
LCII: Shiteeka	Namurwe	NAMURWE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,352
<b>Total for LCIII: Bumasheti Subcounty</b>		<b>County: Manjiya</b>		<b>41,116</b>
LCII: Bukhura	Bubikhulu	BUBIKHULU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,802
LCII: Bukhura	Bukhura	BUKHURA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	4,120
LCII: Bukibokolo	Bukhura	BULUKYE	Source: Programme Conditional Grant - Non Wage Recurrent	8,020
LCII: Busamaali	Busamaali	BUSAMAALI	Source: Programme Conditional Grant - Non Wage Recurrent	9,847
LCII: Busamaali	Samaali	SAMAALI	Source: Programme Conditional Grant - Non Wage Recurrent	13,328
<b>Total for LCIII: Bukigai Subcounty</b>		<b>County: Manjiya</b>		<b>24,322</b>
LCII: Bumakuma	Bumakuma	Bumakhase P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	4,758
LCII: Bunamubi	Bunamubi	Bunamubi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,588
LCII: Bunaporo	Bunaporo	Bunaporo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,977
<b>Total for LCIII: Bushika Subcounty</b>		<b>County: Manjiya</b>		<b>77,361</b>
LCII: Bubungi	Bubungi	Bubungi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,733
LCII: Bubungi	Naando	NAHANDO P. S	Source: Programme Conditional Grant - Non Wage Recurrent	14,349
LCII: Bufutsa	Bukiga	BUKIGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,863
LCII: Bufutsa	Bushaki	BUSHAKI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,268
LCII: Bukhaukha	Bukhaukha	BUKHAUKHA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,661
LCII: Bumushiso	Namakuto	Namakuto P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,759
LCII: Bunamanda	Lwakha	LWAKHA	Source: Programme Conditional Grant - Non Wage Recurrent	7,729
<b>Total for LCIII: Bukibokolo Subcounty</b>		<b>County: Manjiya</b>		<b>38,727</b>
LCII: Buirimbi	Lunganga	Lunganga	Source: Programme Conditional Grant - Non Wage Recurrent	8,383

# VOTE: 812 Bududa District

LCII: Bukari	Bukari	Bukari P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,557
LCII: Bulumino	Bulumino	BULUMINO P.S	Source: Programme Conditional Grant - Non Wage Recurrent	8,934
LCII: Buwakhata	Buwakhata	Buwakhata P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,818
LCII: Buwakhata	Nangoma	NANGOMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	3,036
<b>Total for LCIII: Nakatsi Subcounty</b>		<b>County: Manjiya</b>		<b>46,377</b>
LCII: Bumukonya	Bumukonya	BUMUKONYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,165
LCII: Bumusenye	Busanza	BUSANZA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,906
LCII: Bunambatsu	Bubuyera	BUBUYERA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,832
LCII: Bushunya	Buchunya	BUCHUNYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	19,475
<b>Total for LCIII: Nabweya Subcounty</b>		<b>County: Manjiya</b>		<b>42,812</b>
LCII: Bulobi	Bulobi	BULOBI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	15,589
LCII: Bunakhayoti	bunakhayoti	BUNAKHAYOTI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	4,613
LCII: Bunandutu	Bumangula	BUMANGULA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	4,917
LCII: Bunandutu	Shitokota	SHITOKOTA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	14,371
LCII: Bunyanga	Nabweya	NABWEYA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	3,322
<b>Total for LCIII: Bududa Town Council</b>		<b>County: Manjiya</b>		<b>22,606</b>
LCII: Buloli north	Buloli	BULOLI P.S	Source: Programme Conditional Grant - Non Wage Recurrent	7,730
LCII: Nashuula	Manjiya	MANJIYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,197
LCII: Nashuula	Nashula	MANJIYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	3,679
<b>Total for LCIII: Bududa Subcounty</b>		<b>County: Manjiya</b>		<b>93,417</b>
LCII: Bukhatondi	Busai	Busai Community School	Source: Programme Conditional Grant - Non Wage Recurrent	7,779
LCII: Bukhatondi	Shiabasi	Shisabasi P.S	Source: Programme Conditional Grant - Non Wage Recurrent	8,194
LCII: Bukibiino	Bukimuma	BUKIMUMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	7,891
LCII: Bukibiino	Makalama	Makalama P.S	Source: Programme Conditional Grant - Non Wage Recurrent	4,524
LCII: Bukibiino	Namakhuli	Namakhuli P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,944
LCII: Bukimuma	Namaistu	Namaitu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,023
LCII: Buneembe	Buneembe	BUNEEMBE P.S	Source: Programme Conditional Grant - Non Wage Recurrent	6,122

# VOTE: 812 Bududa District

LCII: Busai	Bududa	BUDUDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	20,461		
LCII: Bushinyekwa	Bukigai	Bukigai P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,169		
LCII: Bushinyekwa	Bumakuma	Bumakuma P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,309		
Total for LCIII: Bushiribo Subcounty		County: Manjiya		41,340		
LCII: Bufukhula	Bunakhayenze	BUNAKHAYEN ZE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,926		
LCII: Bufukhula	Nabyoko	NABYOKO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	4,540		
LCII: Bunatsami	Shanzou	SHANZOU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,005		
LCII: Bushiribo	Bushiribo	BUSHIRIBO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	14,734		
LCII: Buswalikha	Bumutu	BUMUTU P.S	Source: Programme Conditional Grant - Non Wage Recurrent	6,135		
Total for LCIII: Missing Subcounty		County: Missing County		38,466		
LCII: Missing Parish	Bunabumali	BUNABUMALI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,036		
LCII: Missing Parish	Buwali	BUWALI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,777		
LCII: Missing Parish	Kitsawa	KITSAWA	Source: Programme Conditional Grant - Non Wage Recurrent	10,486		
LCII: Missing Parish	Nabusakala	Nabusakala P/S	Source: Programme Conditional Grant - Non Wage Recurrent	6,165		
Total Cost of Capitation (Primary)		0	833,294	0	0	833,294
Total Cost of Education,Sports and skills		6,000,745	833,294	580,003	0	7,414,042
Total Cost of HUMAN CAPITAL DEVELOPMENT		6,000,745	833,294	580,003	0	7,414,042
Total Cost of Pre-Primary and Primary Education		6,000,745	833,294	580,003	0	7,414,042
Service Area 20 Secondary Education						

## Approved Budget Estimates for FY 2022/23

### Ushs Thousands

		Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Higher LG Services</b>						
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
<b>Budget Output 320003 Assets and Facilities Management</b>						
221002 Workshops, Meetings and Seminars		0	0	10,000	0	10,000
<b>Total for LCIII: Nakatsi Subcounty</b>		<b>County: Manjiya</b>				<b>10,000</b>
LCII: Bunambatsu	Nakatsi sub county	Workshops, Meetings, Seminars	Source: Programme Conditional Grant - Development			10,000
225204 Monitoring and Supervision of capital work		0	0	48,000	0	48,000
<b>Total for LCIII: Bududa Town Council</b>		<b>County: Manjiya</b>				<b>48,000</b>

# VOTE: 812 Bududa District

LCII: Buloli South	Headquarters	monitoring of projects	Source: Programme Conditional Grant - Development	48,000
227001 Travel inland		0	0 5,615 0	5,615
<b>Total for LCIII: Bududa Town Council</b>		<b>County: Manjiya</b>		<b>5,615</b>
LCII: Buloli South	Headquarters	Travel Inland - Allowances	Source: Programme Conditional Grant - Development	5,615
227004 Fuel, Lubricants and Oils		0	0 24,505 0	24,505
<b>Total for LCIII: Bududa Town Council</b>		<b>County: Manjiya</b>		<b>24,505</b>
LCII: Buloli South	Headquarters	Fuel, Oils and Lubricants - Diesel	Source: Programme Conditional Grant - Development	24,505
312121 Non-Residential Buildings - Acquisition		0	0 1,567,590 0	1,567,590
<b>Total for LCIII: Nakatsi Subcounty</b>		<b>County: Manjiya</b>		<b>1,567,590</b>
LCII: Bunambatsu	Nakatsi	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development	1,567,590
<b>Total Cost of Assets and Facilities Management</b>		<b>0</b>	<b>0 1,655,710 0</b>	<b>1,655,710</b>
<b>Budget Output 320158 Capitation (Secondary)</b>				
263308 Sector Conditional Grant (Non-Wage)		0	1,257,052 0 0	1,257,052
<b>Total for LCIII: Bulukecheke Subcounty</b>		<b>County: Lutseshe</b>		<b>450,272</b>
LCII: Bumaemba	Bumayoka	BUMAYOKA SEED SS	Source: Programme Conditional Grant - Non Wage Recurrent	205,472
LCII: Bumwalye	Bulucheke	BULUCHEKE S.S	Source: Programme Conditional Grant - Non Wage Recurrent	244,800
<b>Total for LCIII: Bukalasi Subcounty</b>		<b>County: Lutseshe</b>		<b>209,280</b>
LCII: Bukalasi	Bukalasi	BUKALASI S.S	Source: Programme Conditional Grant - Non Wage Recurrent	85,280
LCII: Suume	Shitumi	SHITUMI S.S	Source: Programme Conditional Grant - Non Wage Recurrent	124,000
<b>Total for LCIII: Bubiita Subcounty</b>		<b>County: Lutseshe</b>		<b>64,320</b>
LCII: Shishendu	Bubiita	BUBIITA SEED SS	Source: Programme Conditional Grant - Non Wage Recurrent	64,320
<b>Total for LCIII: Bumasheti Subcounty</b>		<b>County: Manjiya</b>		<b>219,400</b>
LCII: Bunamee	Bushika	BUSHIKA S.S	Source: Programme Conditional Grant - Non Wage Recurrent	219,400
<b>Total for LCIII: Bukigai Subcounty</b>		<b>County: Manjiya</b>		<b>95,280</b>
LCII: Bumatanda	Bukigai	BUKIGAI COLLEGE	Source: Programme Conditional Grant - Non Wage Recurrent	95,280
<b>Total for LCIII: Bududa Town Council</b>		<b>County: Manjiya</b>		<b>218,500</b>
LCII: Nashuula	Bududa	BUDUDA S.S	Source: Programme Conditional Grant - Non Wage Recurrent	218,500
<b>Total Cost of Capitation (Secondary)</b>		<b>0</b>	<b>1,257,052 0 0</b>	<b>1,257,052</b>
<b>Budget Output 320159 Secondary Education Services</b>				
211101 General Staff Salaries		2,871,008	0 0 0	2,871,008
<b>Total Cost of Secondary Education Services</b>		<b>2,871,008</b>	<b>0 0 0</b>	<b>2,871,008</b>

# VOTE: 812 Bududa District

<b>Total Cost of Education,Sports and skills</b>	<b>2,871,008</b>	<b>1,257,052</b>	<b>1,655,710</b>	<b>0</b>	<b>5,783,769</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>2,871,008</b>	<b>1,257,052</b>	<b>1,655,710</b>	<b>0</b>	<b>5,783,769</b>
<b>Total Cost of Secondary Education</b>	<b>2,871,008</b>	<b>1,257,052</b>	<b>1,655,710</b>	<b>0</b>	<b>5,783,769</b>

## Service Area 40 Education&Sports Management and Inspection

### 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 000021 Gender Mainstreaming services</b>					
221002 Workshops, Meetings and Seminars	0	3,900	0	0	3,900
<b>Total Cost of Gender Mainstreaming services</b>	<b>0</b>	<b>3,900</b>	<b>0</b>	<b>0</b>	<b>3,900</b>
<b>Budget Output 000023 Inspection and Monitoring</b>					
221003 Staff Training	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,264	0	0	1,264
227001 Travel inland	0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	0	16,000	0	0	16,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>33,264</b>	<b>0</b>	<b>0</b>	<b>33,264</b>
<b>Budget Output 010008 Capacity Strengthening</b>					
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
221010 Special Meals and Drinks	0	3,000	0	0	3,000
227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	3,417	0	0	3,417
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>13,417</b>	<b>0</b>	<b>0</b>	<b>13,417</b>
<b>Budget Output 120007 Support Services</b>					
222001 Information and Communication Technology Services.	0	1,679	0	0	1,679
227001 Travel inland	0	20,000	0	0	20,000
<b>Total for LCIII: Bududa Town Council</b>	<b>County: Manjiya</b>				<b>10,000</b>
LCII: Buloli South	Headquarters	Travel Inland - Allowances	Source: Programme Conditional Grant - Development		10,000
<b>Total Cost of Support Services</b>	<b>0</b>	<b>21,679</b>	<b>0</b>	<b>0</b>	<b>21,679</b>
<b>Budget Output 320016 Management of Education Services</b>					
211101 General Staff Salaries	55,000	0	0	0	55,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	806	0	0	806

# VOTE: 812 Bududa District

221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,100	0	0	2,100
223005 Electricity	0	600	0	0	600
223006 Water	0	600	0	0	600
227001 Travel inland	0	25,815	0	0	25,815
227004 Fuel, Lubricants and Oils	0	6,796	0	0	6,796
228002 Maintenance-Transport Equipment	0	9,000	15,000	0	24,000
228004 Maintenance-Other Fixed Assets	0	0	5,000	0	5,000
<b>Total for LCIII: Bududa Town Council</b>			<b>County: Manjiya</b>		<b>5,000</b>
LCII: Buloli South	headquarters	Office Equipment Maintenance - Assorted Equipment	Source: Programme Conditional Grant - Development		5,000
273102 Incapacity, death benefits and funeral expenses	0	900	0	0	900
<b>Total Cost of Management of Education Services</b>	<b>55,000</b>	<b>48,617</b>	<b>20,000</b>	<b>0</b>	<b>123,617</b>
<b>Budget Output 320038 Sports Development and Oversight</b>					
221009 Welfare and Entertainment	0	9,000	0	0	9,000
222001 Information and Communication Technology Services.	0	3,000	0	0	3,000
227001 Travel inland	0	9,000	0	0	9,000
227003 Carriage, Haulage, Freight and transport hire	0	9,000	0	0	9,000
<b>Total Cost of Sports Development and Oversight</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>Total Cost of Education,Sports and skills</b>	<b>55,000</b>	<b>150,877</b>	<b>20,000</b>	<b>0</b>	<b>225,877</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>55,000</b>	<b>150,877</b>	<b>20,000</b>	<b>0</b>	<b>225,877</b>
<b>Total Cost of Education&amp;Sports Management and Inspection</b>	<b>55,000</b>	<b>150,877</b>	<b>20,000</b>	<b>0</b>	<b>225,877</b>
<b>Service Area 50 Special Needs Education</b>					

## Approved Budget Estimates for FY 2022/23

### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Budget Output 010008 Capacity Strengthening</b>					



# VOTE: 812 Bududa District

227001 Travel inland	0	2,000	0	0	2,000
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Budget Output 120007 Support Services</b>					
227001 Travel inland	0	4,000	0	0	4,000
<b>Total for LCIII: Bududa Town Council</b>	<b>County: Manjiya</b>				<b>10,000</b>
LCII: Buloli South	Headquarters	Travel Inland - Allowances	Source: Programme Conditional Grant - Development		10,000
<b>Total Cost of Support Services</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Education,Sports and skills</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of Special Needs Education</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of Education</b>	<b>8,926,752</b>	<b>2,251,223</b>	<b>2,255,713</b>	<b>0</b>	<b>13,433,689</b>

# VOTE: 812 Bududa District

## Roads and Engineering

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	<b>580,418</b>
Urban Unconditional Grant Wage	17,000
District Unconditional Grant Wage	25,461
Other Transfers from Central Government	537,957
<b>Development Revenues</b>	<b>0</b>
<b>Total Revenues Shares</b>	<b>580,418</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	42,461
Non Wage	537,957
<b>Development Expenditure</b>	
Domestic Development	0
External Financing	0
<b>Total Expenditure</b>	<b>580,418</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 260002 District , Urban and Community Access Road Maintenance</b>					
211101 General Staff Salaries	42,461	0	0	0	42,461
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	141,679	0	0	141,679
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	3,600	0	0	3,600
221012 Small Office Equipment	0	1,200	0	0	1,200

# VOTE: 812 Bududa District

223005 Electricity	0	1,440	0	0	1,440
223006 Water	0	600	0	0	600
227001 Travel inland	0	22,057	0	0	22,057
227004 Fuel, Lubricants and Oils	0	40,752	0	0	40,752
228001 Maintenance-Buildings and Structures	0	26,000	0	0	26,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	43,117	0	0	43,117
263402 Transfer to Other Government Units	0	250,512	0	0	250,512
<b>Total for LCIII: Bulukecheke Subcounty</b>	<b>County: Lutseshe</b>				<b>6,227</b>
LCII: Bumwalye	Bulukeche sub county	Source: Other Transfers from Central Government			6,227
<b>Total for LCIII: Bushiyi Subcounty</b>	<b>County: Lutseshe</b>				<b>6,237</b>
LCII: Burafula	burafula	Bushiye sub county	Source: Other Transfers from Central Government		6,237
<b>Total for LCIII: Bukalasi Subcounty</b>	<b>County: Lutseshe</b>				<b>7,214</b>
LCII: Bukalasi	malandu	Bukalasi sub county	Source: Other Transfers from Central Government		7,214
<b>Total for LCIII: Bumayoka Subcounty</b>	<b>County: Lutseshe</b>				<b>8,368</b>
LCII: Bunandutu	bunandutu	Bumayoka sub county	Source: Other Transfers from Central Government		8,368
<b>Total for LCIII: Nalwanza Subcounty</b>	<b>County: Lutseshe</b>				<b>6,200</b>
LCII: Bumakita	nalwanza	Nalwanza sub county	Source: Other Transfers from Central Government		6,200
<b>Total for LCIII: Bubiita Subcounty</b>	<b>County: Lutseshe</b>				<b>2,735</b>
LCII: Maaba	bubiita	Bubiita sub county	Source: Other Transfers from Central Government		2,735
<b>Total for LCIII: Buwali Subcounty</b>	<b>County: Lutseshe</b>				<b>2,599</b>
LCII: Bukobero	Buwali	Buwali Sub County	Source: Other Transfers from Central Government		2,599
<b>Total for LCIII: Bumasheti Subcounty</b>	<b>County: Manjiya</b>				<b>6,413</b>
LCII: Bunamee	Matenje	Bumasheti sub county	Source: Other Transfers from Central Government		6,413
<b>Total for LCIII: Bukigai Subcounty</b>	<b>County: Manjiya</b>				<b>6,898</b>
LCII: Bunamubi	sub county headquarters	Bukigai sub county	Source: Other Transfers from Central Government		6,898
<b>Total for LCIII: Bushika Subcounty</b>	<b>County: Manjiya</b>				<b>9,673</b>
LCII: Namakuto	namakuto	Bushika sub county	Source: Other Transfers from Central Government		9,673
<b>Total for LCIII: Bukibokolo Subcounty</b>	<b>County: Manjiya</b>				<b>4,155</b>
LCII: Bunamukye		Bukibokolo sub county	Source: Other Transfers from Central Government		4,155

# VOTE: 812 Bududa District

Total for LCIII: Nakatsi Subcounty		County: Manjiya			4,330	
LCII: Bushunya	busanza	Nakatsi sub county	Source: Other Transfers from Central Government		4,330	
Total for LCIII: Nabweya Subcounty		County: Manjiya			4,011	
LCII: Bunakhayoti	khakale	Nabweya sub county	Source: Other Transfers from Central Government		4,011	
Total for LCIII: Bududa Town Council		County: Manjiya			86,918	
LCII: Buloli north	Town Council offices	transfer to Bududa town council	Source: Other Transfers from Central Government		86,918	
Total for LCIII: Bududa Subcounty		County: Manjiya			4,546	
LCII: Busai	bududa	Bududa sub county	Source: Other Transfers from Central Government		4,546	
Total for LCIII: Bushiribo Subcounty		County: Manjiya			4,586	
LCII: Bushiribo	bushiribo	Bushiribo sub county	Source: Other Transfers from Central Government		4,586	
Total for LCIII: Bushigayi Town Council		County: Manjiya			39,701	
LCII: Bumatanda	Bumatanda	BUshigayi Town Council	Source: Other Transfers from Central Government		39,701	
Total for LCIII: Nangako Town Council		County: Manjiya			39,701	
LCII: Nangako	nangako	Nangako Town Council	Source: Other Transfers from Central Government		39,701	
Total Cost of District , Urban and Community Access Road Maintenance		42,461	537,957	0	0	580,418
Total Cost of Transport Asset Management		42,461	537,957	0	0	580,418
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES		42,461	537,957	0	0	580,418
Total Cost of Community Access Roads		42,461	537,957	0	0	580,418
Total Cost of Roads and Engineering		42,461	537,957	0	0	580,418

# VOTE: 812 Bududa District

## Water

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	176,921
Programme Conditional Grant - Non Wage Recurrent	81,921
District Unconditional Grant Wage	95,000
<b>Development Revenues</b>	734,803
Programme Conditional Grant - Development	719,988
Transitional Conditional Grant - Development	14,815
<b>Total Revenues Shares</b>	<b>911,725</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	95,000
Non Wage	81,921
<b>Development Expenditure</b>	
Domestic Development	734,803
External Financing	0
<b>Total Expenditure</b>	<b>911,725</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>					
211101 General Staff Salaries	95,000	0	0	0	95,000
221007 Books, Periodicals & Newspapers	0	528	0	0	528
221009 Welfare and Entertainment	0	12,374	0	0	12,374
221011 Printing, Stationery, Photocopying and Binding	0	5,471	0	0	5,471
221012 Small Office Equipment	0	2,318	0	0	2,318
223005 Electricity	0	886	0	0	886

# VOTE: 812 Bududa District

223006 Water		0	400	0	0	400
224004 Beddings, Clothing, Footwear and related Services		0	3,583	0	0	3,583
225201 Consultancy Services-Capital		0	0	38,300	0	38,300
<b>Total for LCIII: Busiriwa</b>						<b>38,300</b>
LCII: Missing Parish	head quarters	Consultancy- Strategic Planning Services	Source: Programme Conditional Grant - Development			38,300
225204 Monitoring and Supervision of capital work		0	0	43,815	0	43,815
<b>Total for LCIII: Bududa Town Council</b>						<b>29,000</b>
LCII: Buloli South	headquarters	monitoring and supervision	Source: Programme Conditional Grant - Development			29,000
227001 Travel inland		0	29,127	0	0	29,127
227004 Fuel, Lubricants and Oils		0	13,470	0	0	13,470
228001 Maintenance-Buildings and Structures		0	2,984	0	0	2,984
228002 Maintenance-Transport Equipment		0	9,431	0	0	9,431
228004 Maintenance-Other Fixed Assets		0	1,350	0	0	1,350
312139 Other Structures - Acquisition		0	0	652,688	0	652,688
<b>Total for LCIII: Bumayoka Subcounty</b>						<b>20,000</b>
LCII: Ulukusi	muchomo rural growth centre	Other Structures - Construction Works	Source: Programme Conditional Grant - Development			20,000
<b>Total for LCIII: Nalwanza Subcounty</b>						<b>287,050</b>
LCII: Bumusi Upper	nakokolo gfs	Other Structures - Construction Works	Source: Programme Conditional Grant - Development			247,050
LCII: Bunango	bunango	Other Structures - Construction Works	Source: Programme Conditional Grant - Development			20,000
LCII: Bunango	Bunango rural growth centre	Other Structures - Construction Works	Source: Programme Conditional Grant - Development			20,000
<b>Total for LCIII: Bukigai Subcounty</b>						<b>10,000</b>
LCII: Bunamubi	nalufutu	Other Structures - Construction Works	Source: Programme Conditional Grant - Development			10,000
<b>Total for LCIII: Bushika Subcounty</b>						<b>29,000</b>
LCII: Bumushiso		Other Structures - Construction Works	Source: Programme Conditional Grant - Development			29,000
<b>Total for LCIII: Bukibokolo Subcounty</b>						<b>160,000</b>
LCII: Bukari	Bukari rural growth centre	Other Structures - Construction Works	Source: Programme Conditional Grant - Development			10,000

# VOTE: 812 Bududa District

LCII: Bunamukye		Other Structures - Construction Works	Source: Programme Conditional Grant - Development	150,000		
Total for LCIII: Nangako Town Council		County: Manjiya			20,000	
LCII: Mukanga	Mukanga rural growth centre	Other Structures - Construction Works	Source: Programme Conditional Grant - Development	20,000		
Total Cost of Planning and Budgeting services		95,000	81,921	734,803	0	911,725
Total Cost of Water Resources Management		95,000	81,921	734,803	0	911,725
Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER		95,000	81,921	734,803	0	911,725
Total Cost of Rural Water Supply and Sanitation		95,000	81,921	734,803	0	911,725
Total Cost of Water		95,000	81,921	734,803	0	911,725

# VOTE: 812 Bududa District

## Natural Resources

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	240,960
District Unconditional Grant Non-Wage	15,000
District Unconditional Grant Wage	194,553
Locally Raised Revenues	6,000
Programme Conditional Grant - Non Wage Recurrent	25,406
<b>Development Revenues</b>	0
<b>Total Revenues Shares</b>	<b>240,960</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	194,553
Non Wage	46,406
<b>Development Expenditure</b>	
Domestic Development	0
External Financing	0
<b>Total Expenditure</b>	<b>240,960</b>

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

#### Service Area 10 Natural Resources Management

<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 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	194,553	0	0	0	194,553
221002 Workshops, Meetings and Seminars	0	2,500	0	0	2,500
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221012 Small Office Equipment	0	500	0	0	500
223005 Electricity	0	500	0	0	500
223006 Water	0	500	0	0	500



# VOTE: 812 Bududa District

223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	500	0	0	500
224010 Protective Gear	0	1,000	0	0	1,000
227001 Travel inland	0	16,000	0	0	16,000
227004 Fuel, Lubricants and Oils	0	9,500	0	0	9,500
228002 Maintenance-Transport Equipment	0	6,000	0	0	6,000
<b>Total Cost of Planning and Budgeting services</b>	<b>194,553</b>	<b>38,000</b>	<b>0</b>	<b>0</b>	<b>232,553</b>
<b>Total Cost of Environment and Natural Resources Management</b>	<b>194,553</b>	<b>38,000</b>	<b>0</b>	<b>0</b>	<b>232,553</b>
<b>SubProgramme 02 Land Management</b>					
<b>Budget Output 140035 Land Information Management</b>					
221002 Workshops, Meetings and Seminars	0	2,406	0	0	2,406
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
<b>Total Cost of Land Information Management</b>	<b>0</b>	<b>4,406</b>	<b>0</b>	<b>0</b>	<b>4,406</b>
<b>Total Cost of Land Management</b>	<b>0</b>	<b>4,406</b>	<b>0</b>	<b>0</b>	<b>4,406</b>
<b>Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>	<b>194,553</b>	<b>42,406</b>	<b>0</b>	<b>0</b>	<b>236,960</b>
<b>Programme 10 SUSTAINABLE URBANISATION AND HOUSING</b>					
<b>SubProgramme 03 Institutional Coordination</b>					
<b>Budget Output 280006 Land Use Compliance</b>					
227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
<b>Total Cost of Land Use Compliance</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of SUSTAINABLE URBANISATION AND HOUSING</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Natural Resources Management</b>	<b>194,553</b>	<b>46,406</b>	<b>0</b>	<b>0</b>	<b>240,960</b>
<b>Total Cost of Natural Resources</b>	<b>194,553</b>	<b>46,406</b>	<b>0</b>	<b>0</b>	<b>240,960</b>

# VOTE: 812 Bududa District

## Community Based Services

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	<b>304,123</b>
Programme Conditional Grant - Non Wage Recurrent	55,658
Urban Unconditional Grant Wage	16,471
District Unconditional Grant Non-Wage	4,000
District Unconditional Grant Wage	187,994
Locally Raised Revenues	6,000
Other Transfers from Central Government	34,000
<b>Development Revenues</b>	<b>0</b>
<b>Total Revenues Shares</b>	<b>304,123</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	204,465
Non Wage	99,658
<b>Development Expenditure</b>	
Domestic Development	0
External Financing	0
<b>Total Expenditure</b>	<b>304,123</b>

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

#### Service Area 10 Community Mobilisation

#### 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>					
211101 General Staff Salaries	204,465	0	0	0	204,465
221002 Workshops, Meetings and Seminars	0	5,237	0	0	5,237
221008 Information and Communication Technology Supplies.	0	400	0	0	400
221009 Welfare and Entertainment	0	2,166	0	0	2,166

# VOTE: 812 Bududa District

221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	400	0	0	400
222001 Information and Communication Technology Services.	0	720	0	0	720
227001 Travel inland	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	7,735	0	0	7,735
<b>Total Cost of Inspection and Monitoring</b>	<b>204,465</b>	<b>23,658</b>	<b>0</b>	<b>0</b>	<b>228,123</b>
<b>Total Cost of Strengthening institutional support</b>	<b>204,465</b>	<b>23,658</b>	<b>0</b>	<b>0</b>	<b>228,123</b>
<b>Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>	<b>204,465</b>	<b>23,658</b>	<b>0</b>	<b>0</b>	<b>228,123</b>
<b>Total Cost of Community Mobilisation</b>	<b>204,465</b>	<b>23,658</b>	<b>0</b>	<b>0</b>	<b>228,123</b>
<b>Service Area 20 Empowerment and Mindset Change</b>					

## Approved Budget Estimates for FY 2022/23

### Ushs Thousands

<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 03 Gender and Social Protection</b>					
<b>Budget Output 320141 Empowerment and protection</b>					
221002 Workshops, Meetings and Seminars	0	19,817	0	0	19,817
221009 Welfare and Entertainment	0	1,720	0	0	1,720
221011 Printing, Stationery, Photocopying and Binding	0	3,883	0	0	3,883
224003 Agricultural Supplies and Services	0	8,557	0	0	8,557
227001 Travel inland	0	18,580	0	0	18,580
227004 Fuel, Lubricants and Oils	0	10,443	0	0	10,443
228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000
<b>Total Cost of Empowerment and protection</b>	<b>0</b>	<b>64,000</b>	<b>0</b>	<b>0</b>	<b>64,000</b>
<b>Budget Output 320146 Support to special interest Groups</b>					
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
<b>Total Cost of Support to special interest Groups</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Gender and Social Protection</b>	<b>0</b>	<b>66,000</b>	<b>0</b>	<b>0</b>	<b>66,000</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>0</b>	<b>66,000</b>	<b>0</b>	<b>0</b>	<b>66,000</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>					

# VOTE: 812 Bududa District

221002 Workshops, Meetings and Seminars	0	8,000	0	0	8,000
225204 Monitoring and Supervision of capital work	0	2,000	0	0	2,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of Strengthening institutional support</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of Empowerment and Mindset Change</b>	<b>0</b>	<b>76,000</b>	<b>0</b>	<b>0</b>	<b>76,000</b>
<b>Total Cost of Community Based Services</b>	<b>204,465</b>	<b>99,658</b>	<b>0</b>	<b>0</b>	<b>304,123</b>

# VOTE: 812 Bududa District

## Planning

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	77,000
District Unconditional Grant Non-Wage	43,000
District Unconditional Grant Wage	34,000
<b>Development Revenues</b>	22,166
District Discretionary Equalisation Development Grant	22,166
<b>Total Revenues Shares</b>	<b>99,166</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	34,000
Non Wage	43,000
<b>Development Expenditure</b>	
Domestic Development	22,166
External Financing	0
<b>Total Expenditure</b>	<b>99,166</b>

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

#### Service Area 10 Planning and Statistics

<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	34,000	0	0	0	34,000
221002 Workshops, Meetings and Seminars	0	12,135	0	0	12,135
221008 Information and Communication Technology Supplies.	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	2,000	0	6,000
<b>Total for LCIII: Bududa Town Council</b>	<b>County: Manjiya</b>				<b>2,000</b>

# VOTE: 812 Bududa District

LCII: Buloli South	headquaretrs	Office Supplies - Assorted Stationery	Source: District Discretionary Equalisation Development Grant			2,000
222001 Information and Communication Technology Services.		0	1,440	0	0	1,440
225202 Environment Impact Assessment for Capital Works		0	0	5,000	0	5,000
<b>Total for LCIII: Bududa Town Council</b>		<b>County: Manjiya</b>				<b>5,000</b>
LCII: Buloli South	headquarters	Feasibility Studies or Screening of Projects Appraisal	Source: District Discretionary Equalisation Development Grant			5,000
225204 Monitoring and Supervision of capital work		0	0	3,000	0	3,000
<b>Total for LCIII: Bududa Town Council</b>		<b>County: Manjiya</b>				<b>3,000</b>
LCII: Buloli South	headquarters	travel inlad	Source: District Discretionary Equalisation Development Grant			3,000
227001 Travel inland		0	9,000	0	0	9,000
227004 Fuel, Lubricants and Oils		0	7,360	0	0	7,360
<b>Total Cost of Planning and Budgeting services</b>		<b>34,000</b>	<b>39,935</b>	<b>10,000</b>	<b>0</b>	<b>83,935</b>
<b>Total Cost of Development Planning, Research, Evaluation and Statistics</b>		<b>34,000</b>	<b>39,935</b>	<b>10,000</b>	<b>0</b>	<b>83,935</b>
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>						
<b>Budget Output 000023 Inspection and Monitoring</b>						
225204 Monitoring and Supervision of capital work		0	0	12,166	0	12,166
<b>Total for LCIII: Bududa Town Council</b>		<b>County: Manjiya</b>				<b>12,166</b>
LCII: Buloli South	headquarters	monitoring and supervision	Source: District Discretionary Equalisation Development Grant			12,166
227001 Travel inland		0	3,065	0	0	3,065
<b>Total Cost of Inspection and Monitoring</b>		<b>0</b>	<b>3,065</b>	<b>12,166</b>	<b>0</b>	<b>15,231</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>		<b>0</b>	<b>3,065</b>	<b>12,166</b>	<b>0</b>	<b>15,231</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>		<b>34,000</b>	<b>43,000</b>	<b>22,166</b>	<b>0</b>	<b>99,166</b>
<b>Total Cost of Planning and Statistics</b>		<b>34,000</b>	<b>43,000</b>	<b>22,166</b>	<b>0</b>	<b>99,166</b>
<b>Total Cost of Planning</b>		<b>34,000</b>	<b>43,000</b>	<b>22,166</b>	<b>0</b>	<b>99,166</b>

# VOTE: 812 Bududa District

## Internal Audit

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	80,040
Urban Unconditional Grant Wage	20,383
District Unconditional Grant Non-Wage	20,383
District Unconditional Grant Wage	35,274
Locally Raised Revenues	4,000
<b>Development Revenues</b>	0
<b>Total Revenues Shares</b>	<b>80,040</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	55,657
Non Wage	24,383
<b>Development Expenditure</b>	
Domestic Development	0
External Financing	0
<b>Total Expenditure</b>	<b>80,040</b>

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

<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 000004 Finance and Accounting</b>					
211101 General Staff Salaries	55,657	0	0	0	55,657
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221007 Books, Periodicals & Newspapers	0	750	0	0	750
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	8,000	0	0	8,000

# VOTE: 812 Bududa District

227004 Fuel, Lubricants and Oils	0	8,633	0	0	8,633
<b>Total Cost of Finance and Accounting</b>	<b>55,657</b>	<b>24,383</b>	<b>0</b>	<b>0</b>	<b>80,040</b>
<b>Total Cost of Institutional Coordination</b>	<b>55,657</b>	<b>24,383</b>	<b>0</b>	<b>0</b>	<b>80,040</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>55,657</b>	<b>24,383</b>	<b>0</b>	<b>0</b>	<b>80,040</b>
<b>Total Cost of Compliance</b>	<b>55,657</b>	<b>24,383</b>	<b>0</b>	<b>0</b>	<b>80,040</b>
<b>Total Cost of Internal Audit</b>	<b>55,657</b>	<b>24,383</b>	<b>0</b>	<b>0</b>	<b>80,040</b>



# VOTE: 812 Bududa 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>	72,466
Programme Conditional Grant - Non Wage Recurrent	16,367
District Unconditional Grant Non-Wage	12,572
District Unconditional Grant Wage	39,527
Locally Raised Revenues	4,000
<b>Development Revenues</b>	0
<b>Total Revenues Shares</b>	<b>72,466</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	39,527
Non Wage	32,939
<b>Development Expenditure</b>	
Domestic Development	0
External Financing	0
<b>Total Expenditure</b>	<b>72,466</b>

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

<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Service Area 10 Commercial Services</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 07 PRIVATE SECTOR DEVELOPMENT</b>					
<b>SubProgramme 01 Enabling Environment</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Budget Output 190001 Private sector coordination</b>					
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600
223005 Electricity	0	400	0	0	400

# VOTE: 812 Bududa District

227001 Travel inland	0	3,000	0	0	3,000
<b>Total Cost of Private sector coordination</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Enabling Environment</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>
<b>SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity</b>					
<b>Budget Output 000080 Economic Integration and Market Access</b>					
221002 Workshops, Meetings and Seminars	0	1,742	0	0	1,742
227004 Fuel, Lubricants and Oils	0	1,367	0	0	1,367
<b>Total Cost of Economic Integration and Market Access</b>	<b>0</b>	<b>3,109</b>	<b>0</b>	<b>0</b>	<b>3,109</b>
<b>Budget Output 190036 Trade Development</b>					
211101 General Staff Salaries	39,527	0	0	0	39,527
221002 Workshops, Meetings and Seminars	0	4,258	0	0	4,258
221008 Information and Communication Technology Supplies.	0	4,000	0	0	4,000
223005 Electricity	0	215	0	0	215
227001 Travel inland	0	3,357	0	0	3,357
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
<b>Total Cost of Trade Development</b>	<b>39,527</b>	<b>14,830</b>	<b>0</b>	<b>0</b>	<b>54,357</b>
<b>Budget Output 190039 MSMEs Information Services</b>					
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
<b>Total Cost of MSMEs Information Services</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>Total Cost of Strengthening Private Sector Institutional and Organizational Capacity</b>	<b>39,527</b>	<b>23,939</b>	<b>0</b>	<b>0</b>	<b>63,466</b>
<b>Total Cost of PRIVATE SECTOR DEVELOPMENT</b>	<b>39,527</b>	<b>32,939</b>	<b>0</b>	<b>0</b>	<b>72,466</b>
<b>Total Cost of Commercial Services</b>	<b>39,527</b>	<b>32,939</b>	<b>0</b>	<b>0</b>	<b>72,466</b>
<b>Total Cost of Trade, Industry and Local Development</b>	<b>39,527</b>	<b>32,939</b>	<b>0</b>	<b>0</b>	<b>72,466</b>

