

VOTE: 812 Bududa District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Locally Raised Revenues	241,792	544,391
o/w Higher Local Government	104,922	387,072
o/w Lower Local Government	136,870	157,319
Discretionary Government Transfers	4,469,039	4,454,004
o/w Higher Local Government	3,822,195	3,668,994
o/w Lower Local Government	646,844	785,010
Conditional Government Transfers	27,116,789	28,447,627
o/w Higher Local Government	27,116,789	28,447,627
o/w Lower Local Government	0	0
Other Government Transfers	1,184,343	395,643
o/w Higher Local Government	1,184,343	395,643
o/w Lower Local Government	0	0
External Financing	589,823	931,196
o/w Higher Local Government	589,823	931,196
o/w Lower Local Government	0	0
Grand Total	33,601,786	34,772,862
o/w Higher Local Government	32,818,072	33,830,533
o/w Lower Local Government	783,714	942,329

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Locally Raised Revenues	241,792	544,391
Advertisements/Bill Boards	210	0
Animal and Crop Husbandry related Levies	3,760	3,760
Business licenses	16,757	16,757
Land Fees	7,680	7,680
Local Hotel Tax	625	1,345
Local Services Tax-Payable By Individuals	51,000	110,000
Market /Gate Charges	128,095	151,184
Miscellaneous and unidentified taxes-other taxes payable solely by business	2,000	12,000
Miscellaneous receipts/income	0	210,000
Other Licence fees	15,000	15,000
Property related Duties/Fees	10,650	10,650
Registration fees for Documents and Businesses	6,015	6,015
Discretionary Government Transfers	4,469,039	4,454,004
District Discretionary Equalisation Development Grant	286,344	721,735
District Unconditional Grant Non-Wage	1,488,659	984,818
District Unconditional Grant Wage	2,275,369	2,328,169
Urban Discretionary Equalisation Development Grant	34,598	35,778
Urban Unconditional Grant Wage	264,344	264,344
Urban Unconditional Non-Wage	119,726	119,160
Conditional Government Transfers	27,116,789	28,447,627
Programme Conditional Grant - Non Wage Recurrent	5,661,804	5,124,306
Programme Conditional Grant - Development	5,613,787	5,196,387
Programme Conditional Grant - Wage Recurrent	15,826,383	17,812,119
Transitional Conditional Grant - Development	14,815	314,815
Other Government Transfers	1,184,343	395,643
COVID-19 Vaccination Campaign	281,207	0
Results Based Financing (RBF)	311,179	0
Support to PLE (UNEB)	20,000	22,000
Uganda Road Fund (URF)	537,957	322,891
Uganda Women Entrepreneurship Program(UWEP)	19,000	35,752
Youth Livelihood Programme (YLP)	15,000	15,000

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<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
External Financing	589,823	931,196
Global Alliance for Vaccines and Immunization (GAVI)	110,873	330,000
Global Fund for HIV, TB & Malaria	119,072	119,072
United Nations Children Fund (UNICEF)	144,278	160,524
United Nations Population Fund (UNPF)	21,600	21,600
World Health Organisation (WHO)	194,000	300,000
Total Revenues Shares	33,601,786	34,772,862

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A3: Summary of Programme Allocations For FY 2023/24

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	1,216,718	216,000	0	0	1,432,718
o/w: Wage:	1,211,718	0	0	0	1,211,718
Non-Wage Recurrent:	5,000	6,000	0	0	11,000
Development:	0	210,000	0	0	210,000
Tourism Development	3,723	0	0	0	3,723
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	3,723	0	0	0	3,723
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land And Water	1,189,813	10,000	0	0	1,199,813
o/w: Wage:	235,133	0	0	0	235,133
Non-Wage Recurrent:	126,407	10,000	0	0	136,407
Development:	828,273	0	0	0	828,273
Private Sector Development	62,996	5,000	0	0	67,996
o/w: Wage:	39,572	0	0	0	39,572
Non-Wage Recurrent:	23,424	5,000	0	0	28,424
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,112,001	0	322,891	0	1,434,892
o/w: Wage:	112,001	0	0	0	112,001
Non-Wage Recurrent:	0	0	322,891	0	322,891
Development:	1,000,000	0	0	0	1,000,000
Sustainable Urbanisation And Housing	0	4,000	0	0	4,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	4,000	0	0	4,000
Development:	0	0	0	0	0
Human Capital Development	25,290,415	5,414	56,000	0	26,283,026
o/w: Wage:	16,845,638	0	0	0	16,845,638
Non-Wage Recurrent:	4,414,095	5,414	56,000	0	4,475,510

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Development:	4,030,682	0	0	931,196	4,961,878
Public Sector Transformation	2,632,598	198,619	0	0	2,831,217
o/w: Wage:	1,128,907	0	0	0	1,128,907
Non-Wage Recurrent:	1,140,408	198,619	0	0	1,339,027
Development:	363,283	0	0	0	363,283
Community Mobilization And Mindset Change	231,320	6,586	16,752	0	254,657
o/w: Wage:	204,465	0	0	0	204,465
Non-Wage Recurrent:	26,855	6,586	16,752	0	50,192
Development:	0	0	0	0	0
Governance And Security	749,566	70,772	0	0	820,338
o/w: Wage:	385,176	0	0	0	385,176
Non-Wage Recurrent:	364,390	70,772	0	0	435,162
Development:	0	0	0	0	0
Development Plan Implementation	412,483	28,000	0	0	440,483
o/w: Wage:	242,023	0	0	0	242,023
Non-Wage Recurrent:	123,983	28,000	0	0	151,983
Development:	46,477	0	0	0	46,477
Grand Total	32,901,632	544,391	395,643	931,196	34,772,862
Grand Total Wage	20,404,633	0	0	0	20,404,633
Grand Total Non-Wage Recurrent	6,228,284	334,391	395,643	0	6,958,318
Grand Total Development	6,268,715	210,000	0	931,196	7,409,911

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A4: Summary of Department Allocations for FY 2023/24

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Administration	4,104,637	3,217,834
o/w Higher Local Government	3,320,923	2,275,505
o/w Lower Local Government	783,714	942,329
Finance	327,863	326,623
o/w Higher Local Government	327,863	326,623
o/w Lower Local Government	0	0
Statutory bodies	1,229,777	748,458
o/w Higher Local Government	1,229,777	748,458
o/w Lower Local Government	0	0
Production and Marketing	2,497,612	1,432,718
o/w Higher Local Government	2,497,612	1,432,718
o/w Lower Local Government	0	0
Health	9,719,311	10,860,164
o/w Higher Local Government	9,719,311	10,860,164
o/w Lower Local Government	0	0
Education	13,433,689	14,956,301
o/w Higher Local Government	13,433,689	14,956,301
o/w Lower Local Government	0	0
Roads and Engineering	580,418	1,434,892
o/w Higher Local Government	580,418	1,434,892
o/w Lower Local Government	0	0
Water	911,725	939,480
o/w Higher Local Government	911,725	939,480
o/w Lower Local Government	0	0
Natural Resources	240,960	264,333
o/w Higher Local Government	240,960	264,333
o/w Lower Local Government	0	0
Community Based Services	304,123	320,874
o/w Higher Local Government	304,123	320,874
o/w Lower Local Government	0	0
Planning	99,166	113,860
o/w Higher Local Government	99,166	113,860
o/w Lower Local Government	0	0

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<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Internal Audit	80,040	85,607
o/w Higher Local Government	80,040	85,607
o/w Lower Local Government	0	0
Trade, Industry and Local Development	72,466	71,718
o/w Higher Local Government	72,466	71,718
o/w Lower Local Government	0	0
Grand Total	33,601,786	34,772,862
o/w Higher Local Government	32,818,072	33,830,533
o/w: Wage:	18,366,096	20,404,633
Non-Wage Recurrent:	8,122,721	6,361,533
Domestic Devt:	5,739,432	6,133,170
External Financing:	589,823	931,196
o/w Lower Local Government	783,714	942,329
o/w: Wage:	0	0
Non-Wage Recurrent:	573,603	596,785
Domestic Devt:	210,111	345,545
External Financing:	0	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	3,805,861	2,454,207
Urban Unconditional Grant Wage	160,317	160,316
District Unconditional Grant Non-Wage	139,120	139,141
District Unconditional Grant Wage	1,105,591	968,591
Locally Raised Revenues	18,000	34,000
Multi-Sectoral Transfers to LLGs_NonWage	573,603	596,785
Programme Conditional Grant - Non Wage Recurrent	1,809,230	555,375
Development Revenues	298,775	763,627
Transitional Conditional Grant - Development	0	300,000
District Discretionary Equalisation Development Grant	88,664	118,082
Multi-Sectoral Transfers to LLGs_Gou	210,111	345,545
Total Revenues Shares	4,104,637	3,217,834

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	1,265,908	1,128,907
Non Wage	2,539,953	1,325,300
Development Expenditure		
Domestic Development	298,775	763,627
External Financing	0	0
Total Expenditure	4,104,637	3,217,834

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

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Programme 12 Human Capital Development

SubProgramme 01 Education,Sports and skills

Budget Output 320003 Assets and Facilities Management

221012 Small Office Equipment		0	0	2,000	0	2,000
Total for LCIII: Bududa Town Council		County: Manjiya				2,000
LCII: Buloli South Ward	Headquarters	Office Equipment and Supplies - Shredding Machine	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			2,000
312121 Non-Residential Buildings - Acquisition		0	0	340,000	0	340,000
Total for LCIII: Bududa Town Council		County: Manjiya				340,000
LCII: Buloli South Ward	Headquarters	Non Residential Buildings - Office Building	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc			300,000
LCII: Buloli South Ward	Headquarters	Non Residential Buildings - Office Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			40,000
312221 Light ICT hardware - Acquisition		0	0	15,000	0	15,000
Total for LCIII: Bududa Town Council		County: Manjiya				15,000
LCII: Buloli South Ward	Headquarters	Light ICT Hardware - Laptops	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			12,000
LCII: Buloli South Ward	Headquarters	Light ICT Hardware - Computers	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			3,000
312235 Furniture and Fittings - Acquisition		0	0	43,344	0	43,344
Total for LCIII: Bududa Town Council		County: Manjiya				43,344
LCII: Buloli South Ward	headquarters	Furniture and Fixtures - Cabinets	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			8,000
LCII: Buloli South Ward	headquarters	Furniture and Fixtures - Executive Chairs	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			3,000
LCII: Buloli South Ward	headquarters	Furniture and Fixtures - Notice Boards	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			4,000
LCII: Buloli South Ward	Headquarters	Furniture and Fixtures - Chairs	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			20,000
LCII: Buloli South Ward	Headquarters	Furniture and Fixtures - Desks	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			4,000

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LCII: Buloli South Ward	Headquarters	Furniture and Fixtures - Conference Tables	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	4,344	
Total Cost of Assets and Facilities Management	0	0	400,344	0	400,344
Total Cost of Education,Sports and skills	0	0	400,344	0	400,344
Total Cost of Human Capital Development	0	0	400,344	0	400,344
Programme 14 Public Sector Transformation					
SubProgramme 01 Strengthening Accountability					
Budget Output 000006 Planning and Budgeting services					
221002 Workshops, Meetings and Seminars	0	6,508	0	0	6,508
221007 Books, Periodicals & Newspapers	0	760	0	0	760
221009 Welfare and Entertainment	0	5,584	0	0	5,584
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
223005 Electricity	0	2,300	0	0	2,300
223006 Water	0	2,940	0	0	2,940
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	10,747	0	0	10,747
Total Cost of Planning and Budgeting services	0	66,479	0	0	66,479
Budget Output 000024 Compliance and Enforcement Services					
227001 Travel inland	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	7,000	0	0	7,000
Total Cost of Compliance and Enforcement Services	0	15,000	0	0	15,000
Total Cost of Strengthening Accountability	0	81,479	0	0	81,479
SubProgramme 03 Human Resource Management					
Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
211101 General Staff Salaries	1,128,907	0	0	0	1,128,907
221009 Welfare and Entertainment	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	9,120	0	0	9,120
222001 Information and Communication Technology Services.	0	680	0	0	680

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223001 Property Management Expenses	0	740	0	0	740
227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
273104 Pension	0	515,612	0	0	515,612
273105 Gratuity	0	39,762	0	0	39,762
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	1,128,907	576,915	0	0	1,705,822
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	0	7,739	0	7,739
Total for LCIII: Bududa Town Council	County: Manjiya				7,739
LCII: Buloli South Ward	headquarters	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		7,739
227001 Travel inland	0	0	5,000	0	5,000
Total for LCIII: Bududa Town Council	County: Manjiya				5,000
LCII: Buloli South Ward	Headquarters	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		5,000
227004 Fuel, Lubricants and Oils	0	0	5,000	0	5,000
Total for LCIII: Bududa Town Council	County: Manjiya				5,000
LCII: Buloli South Ward	Headquarters	Fuel, Oils and Lubricants - Fuel Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		5,000
Total Cost of Capacity Strengthening	0	0	17,739	0	17,739
Budget Output 390017 Public Service Performance management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,752	0	0	4,752
221005 Official Ceremonies and State Functions	0	6,000	0	0	6,000
221017 Membership dues and Subscription fees.	0	3,000	0	0	3,000
221020 Litigation and related expenses	0	8,000	0	0	8,000
222001 Information and Communication Technology Services.	0	1,300	0	0	1,300
223001 Property Management Expenses	0	996	0	0	996
227001 Travel inland	0	7,000	0	0	7,000

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227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
Total Cost of Public Service Performance management	0	41,048	0	0	41,048
Total Cost of Human Resource Management	1,128,907	617,963	17,739	0	1,764,609
Total Cost of Public Sector Transformation	1,128,907	699,442	17,739	0	1,846,087
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000008 Records Management					
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	3,800	0	0	3,800
227001 Travel inland	0	4,619	0	0	4,619
Total Cost of Records Management	0	10,419	0	0	10,419
Budget Output 000011 Communication and Public Relations					
222001 Information and Communication Technology Services.	0	1,620	0	0	1,620
227001 Travel inland	0	6,500	0	0	6,500
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
Total Cost of Communication and Public Relations	0	12,120	0	0	12,120
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,935	0	0	2,935
223004 Guard and Security services	0	3,600	0	0	3,600
Total Cost of Administrative and Support Services	0	6,535	0	0	6,535
Total Cost of Institutional Coordination	0	29,074	0	0	29,074
Total Cost of Governance And Security	0	29,074	0	0	29,074
Total Cost of Administration and Management	1,128,907	728,516	418,082	0	2,275,505
Total Cost of Administration	1,128,907	728,516	418,082	0	2,275,505

Subcounty / Town Council / Division: 237299 Bulukecheke Subcounty

Service Area 10 Administration and Management

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

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SubProgramme 03 Human Resource Management

Budget Output 010008 Capacity Strengthening

221002 Workshops, Meetings and Seminars	0	12,183	0	0	12,183
227004 Fuel, Lubricants and Oils	0	2,905	0	0	2,905
312121 Non-Residential Buildings - Acquisition	0	0	11,661	0	11,661
Total Cost of Capacity Strengthening	0	15,088	11,661	0	26,749
Total Cost of Human Resource Management	0	15,088	11,661	0	26,749
Total Cost of Public Sector Transformation	0	15,088	11,661	0	26,749
Total Cost of Administration and Management	0	15,088	11,661	0	26,749
Total Cost of 237299 Bulukecheke Subcounty	0	15,088	11,661	0	26,749

Subcounty / Town Council / Division: 237300 Bumasheti Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	26,810	0	0	26,810
313121 Non-Residential Buildings - Improvement	0	0	23,710	0	23,710
Total Cost of Capacity Strengthening	0	26,810	23,710	0	50,520
Total Cost of Human Resource Management	0	26,810	23,710	0	50,520
Total Cost of Public Sector Transformation	0	26,810	23,710	0	50,520
Total Cost of Administration and Management	0	26,810	23,710	0	50,520
Total Cost of 237300 Bumasheti Subcounty	0	26,810	23,710	0	50,520

Subcounty / Town Council / Division: 237301 Bushiyi Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	4,900	0	0	4,900
227001 Travel inland	0	15,806	0	0	15,806

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312121 Non-Residential Buildings - Acquisition	0	0	15,415	0	15,415
Total Cost of Capacity Strengthening	0	20,706	15,415	0	36,121
Total Cost of Human Resource Management	0	20,706	15,415	0	36,121
Total Cost of Public Sector Transformation	0	20,706	15,415	0	36,121
Total Cost of Administration and Management	0	20,706	15,415	0	36,121
Total Cost of 237301 Bushiyi Subcounty	0	20,706	15,415	0	36,121

Subcounty / Town Council / Division: 237302 Bukigai Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	26,170	0	0	26,170
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
312121 Non-Residential Buildings - Acquisition	0	0	26,154	0	26,154
Total Cost of Capacity Strengthening	0	30,170	26,154	0	56,324
Total Cost of Human Resource Management	0	30,170	26,154	0	56,324
Total Cost of Public Sector Transformation	0	30,170	26,154	0	56,324
Total Cost of Administration and Management	0	30,170	26,154	0	56,324
Total Cost of 237302 Bukigai Subcounty	0	30,170	26,154	0	56,324

Subcounty / Town Council / Division: 237303 Bushika Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	23,957	0	0	23,957
312121 Non-Residential Buildings - Acquisition	0	0	21,789	0	21,789
Total Cost of Capacity Strengthening	0	23,957	21,789	0	45,745
Total Cost of Human Resource Management	0	23,957	21,789	0	45,745
Total Cost of Public Sector Transformation	0	23,957	21,789	0	45,745

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Total Cost of Administration and Management	0	23,957	21,789	0	45,745
Total Cost of 237303 Bushika Subcounty	0	23,957	21,789	0	45,745

Subcounty / Town Council / Division: 237304 Bukalasi Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
227001 Travel inland	0	14,795	0	0	14,795
313121 Non-Residential Buildings - Improvement	0	0	14,368	0	14,368
Total Cost of Capacity Strengthening	0	19,795	14,368	0	34,162
Total Cost of Human Resource Management	0	19,795	14,368	0	34,162
Total Cost of Public Sector Transformation	0	19,795	14,368	0	34,162
Total Cost of Administration and Management	0	19,795	14,368	0	34,162
Total Cost of 237304 Bukalasi Subcounty	0	19,795	14,368	0	34,162

Subcounty / Town Council / Division: 237305 Bukibokolo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	1,800	0	0	1,800
227001 Travel inland	0	16,564	0	0	16,564
312121 Non-Residential Buildings - Acquisition	0	0	16,201	0	16,201
Total Cost of Capacity Strengthening	0	18,364	16,201	0	34,565
Total Cost of Human Resource Management	0	18,364	16,201	0	34,565
Total Cost of Public Sector Transformation	0	18,364	16,201	0	34,565
Total Cost of Administration and Management	0	18,364	16,201	0	34,565
Total Cost of 237305 Bukibokolo Subcounty	0	18,364	16,201	0	34,565

VOTE: 812 Bududa District

Subcounty / Town Council / Division: 237306 Bumayoka Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	10,728	0	0	10,728
312121 Non-Residential Buildings - Acquisition	0	0	8,082	0	8,082
Total Cost of Capacity Strengthening	0	10,728	8,082	0	18,810
Total Cost of Human Resource Management	0	10,728	8,082	0	18,810
Total Cost of Public Sector Transformation	0	10,728	8,082	0	18,810
Total Cost of Administration and Management	0	10,728	8,082	0	18,810
Total Cost of 237306 Bumayoka Subcounty	0	10,728	8,082	0	18,810

Subcounty / Town Council / Division: 237307 Nakatsi Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	14,710	0	0	14,710
312121 Non-Residential Buildings - Acquisition	0	0	14,280	0	14,280
Total Cost of Capacity Strengthening	0	16,210	14,280	0	30,491
Total Cost of Human Resource Management	0	16,210	14,280	0	30,491
Total Cost of Public Sector Transformation	0	16,210	14,280	0	30,491
Total Cost of Administration and Management	0	16,210	14,280	0	30,491
Total Cost of 237307 Nakatsi Subcounty	0	16,210	14,280	0	30,491

Subcounty / Town Council / Division: 237308 Nabweya Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
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VOTE: 812 Bududa District

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	1,500	0	0	1,500
227001 Travel inland	0	13,531	0	0	13,531
312121 Non-Residential Buildings - Acquisition	0	0	13,058	0	13,058
Total Cost of Capacity Strengthening	0	15,031	13,058	0	28,089
Total Cost of Human Resource Management	0	15,031	13,058	0	28,089
Total Cost of Public Sector Transformation	0	15,031	13,058	0	28,089
Total Cost of Administration and Management	0	15,031	13,058	0	28,089
Total Cost of 237308 Nabweya Subcounty	0	15,031	13,058	0	28,089

Subcounty / Town Council / Division: 237309 Nalwanza Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	15,216	0	0	15,216
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500
312121 Non-Residential Buildings - Acquisition	0	0	14,804	0	14,804
Total Cost of Capacity Strengthening	0	16,716	14,804	0	31,520
Total Cost of Human Resource Management	0	16,716	14,804	0	31,520
Total Cost of Public Sector Transformation	0	16,716	14,804	0	31,520
Total Cost of Administration and Management	0	16,716	14,804	0	31,520
Total Cost of 237309 Nalwanza Subcounty	0	16,716	14,804	0	31,520

Subcounty / Town Council / Division: 237310 Bubiita Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					

VOTE: 812 Bududa District

Budget Output 010008 Capacity Strengthening

227001 Travel inland	0	15,572	0	0	15,572
312121 Non-Residential Buildings - Acquisition	0	0	12,272	0	12,272
Total Cost of Capacity Strengthening	0	15,572	12,272	0	27,845
Total Cost of Human Resource Management	0	15,572	12,272	0	27,845
Total Cost of Public Sector Transformation	0	15,572	12,272	0	27,845
Total Cost of Administration and Management	0	15,572	12,272	0	27,845
Total Cost of 237310 Bubiita Subcounty	0	15,572	12,272	0	27,845

Subcounty / Town Council / Division: 237311 Bududa Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	47,642	8,252	0	55,894
Total Cost of Capacity Strengthening	0	47,642	8,252	0	55,894
Total Cost of Human Resource Management	0	47,642	8,252	0	55,894
Total Cost of Public Sector Transformation	0	47,642	8,252	0	55,894
Total Cost of Administration and Management	0	47,642	8,252	0	55,894
Total Cost of 237311 Bududa Town Council	0	47,642	8,252	0	55,894

Subcounty / Town Council / Division: 237312 Buwali Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000
221002 Workshops, Meetings and Seminars	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	12,014	0	0	12,014
312121 Non-Residential Buildings - Acquisition	0	0	11,487	0	11,487

VOTE: 812 Bududa District

Total Cost of Capacity Strengthening	0	14,514	11,487	0	26,001
Total Cost of Human Resource Management	0	14,514	11,487	0	26,001
Total Cost of Public Sector Transformation	0	14,514	11,487	0	26,001
Total Cost of Administration and Management	0	14,514	11,487	0	26,001
Total Cost of 237312 Buwali Subcounty	0	14,514	11,487	0	26,001

Subcounty / Town Council / Division: 237313 Bududa Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	3,100	0	0	3,100
221009 Welfare and Entertainment	0	12,267	0	0	12,267
313121 Non-Residential Buildings - Improvement	0	0	11,749	0	11,749
Total Cost of Capacity Strengthening	0	15,367	11,749	0	27,115
Total Cost of Human Resource Management	0	15,367	11,749	0	27,115
Total Cost of Public Sector Transformation	0	15,367	11,749	0	27,115
Total Cost of Administration and Management	0	15,367	11,749	0	27,115
Total Cost of 237313 Bududa Subcounty	0	15,367	11,749	0	27,115

Subcounty / Town Council / Division: 237314 Bushiribo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	2,100	0	0	2,100
221009 Welfare and Entertainment	0	8,138	0	0	8,138
312121 Non-Residential Buildings - Acquisition	0	0	7,470	0	7,470
Total Cost of Capacity Strengthening	0	10,238	7,470	0	17,709
Total Cost of Human Resource Management	0	10,238	7,470	0	17,709
Total Cost of Public Sector Transformation	0	10,238	7,470	0	17,709

VOTE: 812 Bududa District

Total Cost of Administration and Management	0	10,238	7,470	0	17,709
Total Cost of 237314 Bushiribo Subcounty	0	10,238	7,470	0	17,709

Subcounty / Town Council / Division: 257501 Bushigayi Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	53,485	0	0	53,485
228001 Maintenance-Buildings and Structures	0	0	4,792	0	4,792
Total Cost of Capacity Strengthening	0	53,485	4,792	0	58,277
Total Cost of Human Resource Management	0	53,485	4,792	0	58,277
Total Cost of Public Sector Transformation	0	53,485	4,792	0	58,277
Total Cost of Administration and Management	0	53,485	4,792	0	58,277
Total Cost of 257501 Bushigayi Town Council	0	53,485	4,792	0	58,277

Subcounty / Town Council / Division: 257534 Nangako Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	60,908	0	0	60,908
228001 Maintenance-Buildings and Structures	0	0	8,448	0	8,448
Total Cost of Capacity Strengthening	0	60,908	8,448	0	69,357
Total Cost of Human Resource Management	0	60,908	8,448	0	69,357
Total Cost of Public Sector Transformation	0	60,908	8,448	0	69,357
Total Cost of Administration and Management	0	60,908	8,448	0	69,357
Total Cost of 257534 Nangako Town Council	0	60,908	8,448	0	69,357

Subcounty / Town Council / Division: 273233 Kikholo Town Council

Service Area 10 Administration and Management

VOTE: 812 Bududa District

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	27,679	0	0	27,679
312121 Non-Residential Buildings - Acquisition	0	0	6,555	0	6,555
Total Cost of Capacity Strengthening	0	27,679	6,555	0	34,234
Total Cost of Human Resource Management	0	27,679	6,555	0	34,234
Total Cost of Public Sector Transformation	0	27,679	6,555	0	34,234
Total Cost of Administration and Management	0	27,679	6,555	0	34,234
Total Cost of 273233 Kikholo Town Council	0	27,679	6,555	0	34,234

Subcounty / Town Council / Division: 273234 Kuushu Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
221009 Welfare and Entertainment	0	5,742	0	0	5,742
227001 Travel inland	0	25,618	0	0	25,618
312121 Non-Residential Buildings - Acquisition	0	0	7,730	0	7,730
Total Cost of Capacity Strengthening	0	31,360	7,730	0	39,090
Total Cost of Human Resource Management	0	31,360	7,730	0	39,090
Total Cost of Public Sector Transformation	0	31,360	7,730	0	39,090
Total Cost of Administration and Management	0	31,360	7,730	0	39,090
Total Cost of 273234 Kuushu Town Council	0	31,360	7,730	0	39,090

Subcounty / Town Council / Division: 273235 Bufuma

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					

VOTE: 812 Bududa District

Budget Output 010008 Capacity Strengthening

221002 Workshops, Meetings and Seminars	0	12,160	0	0	12,160
312121 Non-Residential Buildings - Acquisition	0	0	9,566	0	9,566
Total Cost of Capacity Strengthening	0	12,160	9,566	0	21,726
Total Cost of Human Resource Management	0	12,160	9,566	0	21,726
Total Cost of Public Sector Transformation	0	12,160	9,566	0	21,726
Total Cost of Administration and Management	0	12,160	9,566	0	21,726
Total Cost of 273235 Bufuma	0	12,160	9,566	0	21,726

Subcounty / Town Council / Division: 273236 Bukibino

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	11,402	0	0	11,402
312121 Non-Residential Buildings - Acquisition	0	0	8,780	0	8,780
Total Cost of Capacity Strengthening	0	11,402	8,780	0	20,182
Total Cost of Human Resource Management	0	11,402	8,780	0	20,182
Total Cost of Public Sector Transformation	0	11,402	8,780	0	20,182
Total Cost of Administration and Management	0	11,402	8,780	0	20,182
Total Cost of 273236 Bukibino	0	11,402	8,780	0	20,182

Subcounty / Town Council / Division: 273237 Bumwalukani

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	16,595	0	0	16,595
312121 Non-Residential Buildings - Acquisition	0	0	14,368	0	14,368
Total Cost of Capacity Strengthening	0	16,595	14,368	0	30,962
Total Cost of Human Resource Management	0	16,595	14,368	0	30,962

VOTE: 812 Bududa District

Total Cost of Public Sector Transformation	0	16,595	14,368	0	30,962
Total Cost of Administration and Management	0	16,595	14,368	0	30,962
Total Cost of 273237 Bumwalukani	0	16,595	14,368	0	30,962

Subcounty / Town Council / Division: 273238 Bunabutiti

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	17,721	0	0	17,721
312121 Non-Residential Buildings - Acquisition	0	0	15,328	0	15,328
Total Cost of Capacity Strengthening	0	17,721	15,328	0	33,050
Total Cost of Human Resource Management	0	17,721	15,328	0	33,050
Total Cost of Public Sector Transformation	0	17,721	15,328	0	33,050
Total Cost of Administration and Management	0	17,721	15,328	0	33,050
Total Cost of 273238 Bunabutiti	0	17,721	15,328	0	33,050

Subcounty / Town Council / Division: 273239 Bunatsami

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	16,458	0	0	16,458
313121 Non-Residential Buildings - Improvement	0	0	14,019	0	14,019
Total Cost of Capacity Strengthening	0	16,458	14,019	0	30,476
Total Cost of Human Resource Management	0	16,458	14,019	0	30,476
Total Cost of Public Sector Transformation	0	16,458	14,019	0	30,476
Total Cost of Administration and Management	0	16,458	14,019	0	30,476
Total Cost of 273239 Bunatsami	0	16,458	14,019	0	30,476

Subcounty / Town Council / Division: 273240 Bundesi

VOTE: 812 Bududa District

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	11,402	0	0	11,402
312121 Non-Residential Buildings - Acquisition	0	0	8,780	0	8,780
Total Cost of Capacity Strengthening	0	11,402	8,780	0	20,182
Total Cost of Human Resource Management	0	11,402	8,780	0	20,182
Total Cost of Public Sector Transformation	0	11,402	8,780	0	20,182
Total Cost of Administration and Management	0	11,402	8,780	0	20,182
Total Cost of 273240 Bundesi	0	11,402	8,780	0	20,182

Subcounty / Town Council / Division: 273241 Busiriwa

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	9,638	0	0	9,638
312121 Non-Residential Buildings - Acquisition	0	0	7,470	0	7,470
Total Cost of Capacity Strengthening	0	9,638	7,470	0	17,109
Total Cost of Human Resource Management	0	9,638	7,470	0	17,109
Total Cost of Public Sector Transformation	0	9,638	7,470	0	17,109
Total Cost of Administration and Management	0	9,638	7,470	0	17,109
Total Cost of 273241 Busiriwa	0	9,638	7,470	0	17,109

Subcounty / Town Council / Division: 273242 Mabono

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					

VOTE: 812 Bududa District

Budget Output 010008 Capacity Strengthening					
225204 Monitoring and Supervision of capital work	0	500	0	0	500
227001 Travel inland	0	9,570	0	0	9,570
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
312121 Non-Residential Buildings - Acquisition	0	0	8,955	0	8,955
Total Cost of Capacity Strengthening	0	11,070	8,955	0	20,025
Total Cost of Human Resource Management	0	11,070	8,955	0	20,025
Total Cost of Public Sector Transformation	0	11,070	8,955	0	20,025
Total Cost of Administration and Management	0	11,070	8,955	0	20,025
Total Cost of 273242 Mabono	0	11,070	8,955	0	20,025

VOTE: 812 Bududa District

Finance

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	327,863	326,623
Urban Unconditional Grant Wage	25,453	25,453
District Unconditional Grant Non-Wage	90,240	86,000
District Unconditional Grant Wage	198,170	198,170
Locally Raised Revenues	14,000	17,000
Total Revenues Shares	327,863	326,623

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	223,623	223,623
Non Wage	104,240	103,000
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	327,863	326,623

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
221011 Printing, Stationery, Photocopying and Binding	0	3,026	0	0	3,026
227001 Travel inland	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
Total Cost of Finance and Accounting	0	15,026	0	0	15,026
Total Cost of Resource Mobilization and Budgeting	0	15,026	0	0	15,026

VOTE: 812 Bududa District

SubProgramme 04 Accountability Systems and Service Delivery

Budget Output 000006 Planning and Budgeting services

211101 General Staff Salaries	223,623	0	0	0	223,623
221016 Systems Recurrent costs	0	30,000	0	0	30,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,214	0	0	1,214
227001 Travel inland	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	9,000	0	0	9,000
Total Cost of Planning and Budgeting services	223,623	48,214	0	0	271,837

Budget Output 000061 Management of Government Accounts

221002 Workshops, Meetings and Seminars	0	4,160	0	0	4,160
221009 Welfare and Entertainment	0	1,400	0	0	1,400
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500
221012 Small Office Equipment	0	520	0	0	520
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
223001 Property Management Expenses	0	1,980	0	0	1,980
227001 Travel inland	0	14,000	0	0	14,000
227004 Fuel, Lubricants and Oils	0	11,000	0	0	11,000
228002 Maintenance-Transport Equipment	0	3,000	0	0	3,000
Total Cost of Management of Government Accounts	0	39,760	0	0	39,760
Total Cost of Accountability Systems and Service Delivery	223,623	87,974	0	0	311,597
Total Cost of Development Plan Implementation	223,623	103,000	0	0	326,623
Total Cost of Financial Management and Accountability (LG)	223,623	103,000	0	0	326,623
Total Cost of Finance	223,623	103,000	0	0	326,623

VOTE: 812 Bududa District

Statutory bodies

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,229,777	748,458
Urban Unconditional Grant Wage	24,720	24,720
District Unconditional Grant Non-Wage	847,337	347,817
District Unconditional Grant Wage	304,799	304,799
Locally Raised Revenues	52,922	71,122
Total Revenues Shares	1,229,777	748,458

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	329,519	329,519
Non Wage	900,259	418,939
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	1,229,777	748,458

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

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 000049 Recruitment services					
211107 Boards, Committees and Council Allowances	0	16,670	0	0	16,670
221001 Advertising and Public Relations	0	5,000	0	0	5,000
221007 Books, Periodicals & Newspapers	0	750	0	0	750
221008 Information and Communication Technology Supplies.	0	1,200	0	0	1,200

VOTE: 812 Bududa District

221009 Welfare and Entertainment	0	4,640	0	0	4,640
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
222001 Information and Communication Technology Services.	0	890	0	0	890
223005 Electricity	0	810	0	0	810
223006 Water	0	840	0	0	840
227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
Total Cost of Recruitment services	0	42,800	0	0	42,800
Total Cost of Human Resource Management	0	42,800	0	0	42,800
Total Cost of Public Sector Transformation	0	42,800	0	0	42,800
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000004 Finance and Accounting					
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
Total Cost of Finance and Accounting	0	10,000	0	0	10,000
Budget Output 000007 Procurement and Disposal Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,200	0	0	6,200
221001 Advertising and Public Relations	0	4,400	0	0	4,400
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
227001 Travel inland	0	6,200	0	0	6,200
227004 Fuel, Lubricants and Oils	0	8,200	0	0	8,200
Total Cost of Procurement and Disposal Services	0	29,000	0	0	29,000
Budget Output 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	10,995	0	0	10,995
Total Cost of Administrative and Support Services	0	10,995	0	0	10,995
Total Cost of Institutional Coordination	0	49,995	0	0	49,995
SubProgramme 02 Security					
Budget Output 000023 Inspection and Monitoring					
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	2,695	0	0	2,695

VOTE: 812 Bududa District

221011 Printing, Stationery, Photocopying and Binding	0	2,305	0	0	2,305
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	16,000	0	0	16,000
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000
228002 Maintenance-Transport Equipment	0	10,000	0	0	10,000
Total Cost of Inspection and Monitoring	0	47,000	0	0	47,000
Total Cost of Security	0	47,000	0	0	47,000
SubProgramme 03 Policy and Legislation Processes					
Budget Output 000012 Legal advisory services					
211101 General Staff Salaries	329,519	0	0	0	329,519
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	191,372	0	0	191,372
211107 Boards, Committees and Council Allowances	0	38,400	0	0	38,400
221002 Workshops, Meetings and Seminars	0	30,171	0	0	30,171
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
223001 Property Management Expenses	0	1,200	0	0	1,200
227001 Travel inland	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
Total Cost of Legal advisory services	329,519	279,143	0	0	608,662
Total Cost of Policy and Legislation Processes	329,519	279,143	0	0	608,662
Total Cost of Governance And Security	329,519	376,139	0	0	705,658
Total Cost of Legislation and Oversight	329,519	418,939	0	0	748,458
Total Cost of Statutory bodies	329,519	418,939	0	0	748,458

VOTE: 812 Bududa District

Production and Marketing

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,233,357	1,222,718
Programme Conditional Grant - Wage Recurrent	846,118	1,021,918
Programme Conditional Grant - Non Wage Recurrent	387,240	0
District Unconditional Grant Non-Wage	0	5,000
District Unconditional Grant Wage	0	189,800
Locally Raised Revenues	0	6,000
Development Revenues	1,264,255	210,000
Programme Conditional Grant - Development	1,264,255	0
Locally Raised Revenues	0	210,000
Total Revenues Shares	2,497,612	1,432,718

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	846,118	1,211,718
Non Wage	387,240	11,000
Development Expenditure		
Domestic Development	1,264,255	210,000
External Financing	0	0
Total Expenditure	2,497,612	1,432,718

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

Service Area 20 Agricultural Production

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	1,211,718	0	0	0	1,211,718

VOTE: 812 Bududa District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	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	1,000	0	0	1,000
223005 Electricity	0	600	0	0	600
223006 Water	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
228002 Maintenance-Transport Equipment	0	3,000	0	0	3,000
Total Cost of Planning and Budgeting services	1,211,718	11,000	0	0	1,222,718
Budget Output 010017 Machinery acquisition and maintenance					
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	210,000	0	210,000
Total for LCIII: Bududa Town Council	County: Manjiya				210,000
LCII: Buloli South Ward	headquarters	Machinery and Equipment - Assets	Source: Locally Raised Revenues		210,000
Total Cost of Machinery acquisition and maintenance	0	0	210,000	0	210,000
Total Cost of Institutional Strengthening and Coordination	1,211,718	11,000	210,000	0	1,432,718
Total Cost of Agro-Industrialization	1,211,718	11,000	210,000	0	1,432,718
Total Cost of Agricultural Production	1,211,718	11,000	210,000	0	1,432,718
Total Cost of Production and Marketing	1,211,718	11,000	210,000	0	1,432,718

VOTE: 812 Bududa District

Health

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	7,755,657	8,269,799
Programme Conditional Grant - Wage Recurrent	6,108,513	6,699,513
Programme Conditional Grant - Non Wage Recurrent	1,054,758	1,570,286
Other Transfers from Central Government	592,386	0
Development Revenues	1,963,654	2,590,366
Programme Conditional Grant - Development	1,373,831	1,424,549
District Discretionary Equalisation Development Grant	0	234,620
External Financing	589,823	931,196
Total Revenues Shares	9,719,311	10,860,164

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	6,108,513	6,699,513
Non Wage	1,647,144	1,570,286
Development Expenditure		
Domestic Development	1,373,831	1,659,169
External Financing	589,823	931,196
Total Expenditure	9,719,311	10,860,164

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

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	6,699,513	0	0	0	6,699,513
Total Cost of Planning and Budgeting services	6,699,513	0	0	0	6,699,513
Budget Output 000013 HIV/AIDS Mainstreaming					

VOTE: 812 Bududa District

221002 Workshops, Meetings and Seminars		0	0	7,873	0	7,873
Total for LCIII: Bududa Town Council		County: Manjiya				7,873
LCII: Buloli South	Headquarters	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			7,873
Total Cost of HIV/AIDS Mainstreaming		0	0	7,873	0	7,873
Budget Output 120007 Support Services						
227001 Travel inland		0	0	0	11,600	11,600
Total for LCIII: Bududa Town Council		County: Manjiya				11,600
LCII: Buloli South Ward	headquarters	Travel Inland - Allowances	Source: External Financing 427-United Nations Population Fund (UNPF)			11,600
227004 Fuel, Lubricants and Oils		0	0	0	10,000	10,000
Total for LCIII: Bududa Town Council		County: Manjiya				10,000
LCII: Buloli South Ward	headquarters	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 427-United Nations Population Fund (UNPF)			10,000
Total Cost of Support Services		0	0	0	21,600	21,600
Budget Output 320022 Immunisation Services						
221002 Workshops, Meetings and Seminars		0	0	0	790,524	790,524
Total for LCIII:		County:				330,000
LCII:	Headquarters	Workshops, Meetings, Seminars - Training (Medical)	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			330,000
Total for LCIII: Bududa Town Council		County: Manjiya				460,524
LCII: Buloli North Ward	Headquarters	Workshops, Meetings, Seminars - Training (Medical)	Source: External Financing 426-United Nations Children Fund (UNICEF)			160,524
LCII: Buloli North Ward	Headquarters	Workshops, Meetings, Seminars - Training (Medical)	Source: External Financing 445-World Health Organisation (WHO)			300,000
Total Cost of Immunisation Services		0	0	0	790,524	790,524
Budget Output 320069 Malaria Control and Prevention						
221002 Workshops, Meetings and Seminars		0	0	0	119,072	119,072
Total for LCIII: Bududa Town Council		County: Manjiya				119,072

VOTE: 812 Bududa District

LCII: Buloli South Ward	headquarters	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 436-Global Fund for HIV, TB & Malaria	119,072		
Total Cost of Malaria Control and Prevention		0	0	0	119,072	119,072
Budget Output 320165 Primary Health care services						
225202 Environment Impact Assessment for Capital Works		0	0	7,500	0	7,500
Total for LCIII: Bududa Town Council		County: Manjiya				7,500
LCII: Buloli South Ward	headqarters	Environmental Impact Assessment - Land Assessment	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades			1,000
LCII: Buloli South Ward	headquarters	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades			4,000
LCII: Buloli South Ward	headquarters	Environmental Impact Assessment - Capital Works	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			2,500
225203 Appraisal and Feasibility Studies for Capital Works		0	0	13,500	0	13,500
Total for LCIII: Bududa Town Council		County: Manjiya				13,500
LCII: Buloli South Ward	headquarters	Feasibility Studies or Screening of Projects - Feasibility Study	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades			11,000
LCII: Buloli South Ward	headquarters	Feasibility Studies or Screening of Projects - Appraisal	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			2,500
225204 Monitoring and Supervision of capital work		0	0	60,604	0	60,604
Total for LCIII: Bududa Town Council		County: Manjiya				60,604
LCII: Buloli South Ward	headquarters	Monitoring	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades			47,000
LCII: Buloli South Ward	headquarters	Monitoring of capital projects	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			5,376
LCII: Buloli South Ward	Headquarters	DHT monitoring	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			8,227
263308 Sector Conditional Grant (Non-Wage)		0	894,179	0	0	894,179

VOTE: 812 Bududa District

Total for LCIII: Bulukecheke Subcounty		County: Lutseshe		85,700
LCII: Bumwalye	Bulucheke Health Centre III	Bulucheke Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	42,426
LCII: Bumwalye	Bulucheke Health Centre III	Bulucheke Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	43,274
Total for LCIII: Bukalasi Subcounty		County: Lutseshe		115,137
LCII: Bukalasi	Bukalasi Health Centre III	Bukalasi Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	42,426
LCII: Bukalasi	Bukalasi Health Centre III	Bukalasi Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	72,711
Total for LCIII: Bumayoka Subcounty		County: Lutseshe		87,714
LCII: Bufuma	Bufuma Health Centre III	Bufuma Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	45,288
LCII: Bufuma	Bufuma Health Centre III	Bufuma Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	42,426
Total for LCIII: Nalwanza Subcounty		County: Lutseshe		73,206
LCII: Bumusi	Bumusi Health centre III	Bumusi Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	42,426
LCII: Bumusi	Bumusi Health Centre III	Bumusi Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	9,567
LCII: Buwagiyu	Buwagiyu Health Centre II	Buwagiyu Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,213
Total for LCIII: Bukibokolo Subcounty		County: Manjiya		82,948
LCII: Buirimbi	Bukibokolo Health Centre III	Bukibokolo Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	40,522
LCII: Buirimbi	Bukubokolo Health Centre III	Bukibokolo Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	42,426
Total for LCIII: Nakatsi Subcounty		County: Manjiya		86,731
LCII: Bumusenye	Bushika Health Centre III	Bushika Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	42,426

VOTE: 812 Bududa District

LCII: Bumusenye	Bushika Health Centre III	Bushika Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	44,305
Total for LCIII: Nabweya Subcounty		County: Manjiya		21,213
LCII: Bunakhayoti	Nabweya Health Centre II	Nabweya HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,213
Total for LCIII: Bududa Subcounty		County: Manjiya		39,278
LCII: Bukimuma	Namaitso Health Centre II	Namaitso COUHealth Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	39,278
Total for LCIII: Bushiribo Subcounty		County: Manjiya		53,852
LCII: Bufukhula	Bunamono Healt Centre III	Bunamono HealthCentre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	42,426
LCII: Bufukhula	Bunamono Health Centre III	Bunamono HealthCentre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	11,426
Total for LCIII: Missing Subcounty		County: Missing County		248,400
LCII: Missing Parish	Bubungi Health Centre III	Bubungi Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	42,426
LCII: Missing Parish	Bubungi Health Centre III	Bubungi Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	26,856
LCII: Missing Parish	Bukigai health Centre III	Bukigai Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	42,426
LCII: Missing Parish	Bukigai Health Centre III	Bukigai Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	45,468
LCII: Missing Parish	Bushiye Health Centre III	Bushiye Health centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	42,426
LCII: Missing Parish	Bushiye Health Centre III	Bushiye Health centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	48,797
312121 Non-Residential Buildings - Acquisition		0	0	1,153,822
Total for LCIII: Bulukecheke Subcounty		County: Lutseshe		156,322
LCII: Bumwalye	Bulukeche	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	156,322

VOTE: 812 Bududa District

Total for LCIII: Bududa Subcounty		County: Manjiya			855,000	
LCII: Bukhabusi	Bududa Health Centre III	Non Residential Buildings - Hospital	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades		855,000	
Total for LCIII: Bushiribo Subcounty		County: Manjiya			142,500	
LCII: Bufukhula	Bunamono Health Centre III	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades		142,500	
312139 Other Structures - Acquisition		0	0	48,000	0	48,000
Total for LCIII: Nalwanza Subcounty		County: Lutseshe			16,000	
LCII: Bumusi	bumusi health centre III	Other Structures - Construction Works	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		16,000	
Total for LCIII: Bukigai Subcounty		County: Manjiya			16,000	
LCII: Bunamubi	Bukigai Health Centre III	Other Structures - Construction Works	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		16,000	
Total for LCIII: Nabweya Subcounty		County: Manjiya			16,000	
LCII: Bunakhayoti	Nabweya Health Centre III	Other Structures - Construction Works	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		16,000	
312216 Cycles - Acquisition		0	0	20,000	0	20,000
Total for LCIII: Bududa Town Council		County: Manjiya			20,000	
LCII: Buloli North Ward	DHO's Office	Cycles - Motorcycles	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		20,000	
312231 Office Equipment - Acquisition		0	0	18,370	0	18,370
Total for LCIII: Bududa Town Council		County: Manjiya			18,370	
LCII: Buloli North Ward	DHO's Office	Office Equipment and Supplies - Assorted Materials and Consumables	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		18,370	
312233 Medical, Laboratory and Research & appliances - Acquisition		0	0	199,500	0	199,500
Total for LCIII: Bududa Subcounty		County: Manjiya			199,500	
LCII: Bukhabusi	Bududa Health Centre III	Machinery and Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades		199,500	
313121 Non-Residential Buildings - Improvement		0	0	130,000	0	130,000

VOTE: 812 Bududa District

Total for LCIII: Nalwanza Subcounty		County: Lutseshe		70,000
LCII: Bumusi	Bumusi HC III	Non Residential Buildings - Maintenance, Repair and Support Services	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	70,000

Total for LCIII: Bukigai Subcounty		County: Manjiya		60,000
LCII: Bumirume	Bukigai HC III	Non Residential Buildings - Maintenance, Repair and Support Services	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	60,000

Total Cost of Primary Health care services	0	894,179	1,651,296	0	2,545,475
Total Cost of Population Health, Safety and Management	6,699,513	894,179	1,659,169	931,196	10,184,058
Total Cost of Human Capital Development	6,699,513	894,179	1,659,169	931,196	10,184,058
Total Cost of Primary HealthCare	6,699,513	894,179	1,659,169	931,196	10,184,058

Service Area 20 Hospital Services

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

Programme 12 Human Capital Development

SubProgramme 02 Population Health, Safety and Management

Budget Output 320080 Support to Hospitals

263308 Sector Conditional Grant (Non-Wage)	0	605,848	0	0	605,848
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Total for LCIII: Missing Subcounty	County: Missing County				605,848
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LCII: Missing Parish	Hospital cell	Bududa HospitalAccount	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	605,848
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Total Cost of Support to Hospitals	0	605,848	0	0	605,848
Total Cost of Population Health, Safety and Management	0	605,848	0	0	605,848
Total Cost of Human Capital Development	0	605,848	0	0	605,848
Total Cost of Hospital Services	0	605,848	0	0	605,848

Service Area 30 Health Management and Supervision

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

Programme 12 Human Capital Development

VOTE: 812 Bududa District

SubProgramme 02 Population Health, Safety and Management

Budget Output 120007 Support Services

221002 Workshops, Meetings and Seminars	0	3,361	0	0	3,361
227001 Travel inland	0	11,989	0	0	11,989

Total for LCIII: Bududa Town Council **County: Manjiya** **11,600**

LCII: Buloli South Ward	headquarters	Travel Inland - Allowances	Source: External Financing 427-United Nations Population Fund (UNPF)	11,600
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227004 Fuel, Lubricants and Oils	0	5,497	0	0	5,497
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Total for LCIII: Bududa Town Council **County: Manjiya** **10,000**

LCII: Buloli South Ward	headquarters	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 427-United Nations Population Fund (UNPF)	10,000
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Total Cost of Support Services **0** **20,847** **0** **0** **20,847**

Budget Output 320066 Health System Strengthening

221002 Workshops, Meetings and Seminars	0	8,824	0	0	8,824
221007 Books, Periodicals & Newspapers	0	1,440	0	0	1,440
221008 Information and Communication Technology Supplies.	0	500	0	0	500
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	2,400	0	0	2,400
223001 Property Management Expenses	0	1,500	0	0	1,500
223004 Guard and Security services	0	200	0	0	200
223005 Electricity	0	1,000	0	0	1,000
223006 Water	0	240	0	0	240
227001 Travel inland	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	16,007	0	0	16,007
228001 Maintenance-Buildings and Structures	0	400	0	0	400
228002 Maintenance-Transport Equipment	0	7,000	0	0	7,000
273102 Incapacity, death benefits and funeral expenses	0	300	0	0	300

Total Cost of Health System Strengthening **0** **49,411** **0** **0** **49,411**

Total Cost of Population Health, Safety and Management **0** **70,258** **0** **0** **70,258**

VOTE: 812 Bududa District

Total Cost of Human Capital Development	0	70,258	0	0	70,258
Total Cost of Health Management and Supervision	0	70,258	0	0	70,258
Total Cost of Health	6,699,513	1,570,286	1,659,169	931,196	10,860,164

VOTE: 812 Bududa District

Education

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	11,177,976	12,985,132
Programme Conditional Grant - Wage Recurrent	8,871,752	10,090,689
Programme Conditional Grant - Non Wage Recurrent	2,231,223	2,812,007
District Unconditional Grant Wage	55,000	55,436
Locally Raised Revenues	0	5,000
Other Transfers from Central Government	20,000	22,000
Development Revenues	2,255,713	1,971,169
Programme Conditional Grant - Development	2,255,713	1,971,169
Total Revenues Shares	13,433,689	14,956,301

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	8,926,752	10,146,125
Non Wage	2,251,223	2,839,007
Development Expenditure		
Domestic Development	2,255,713	1,971,169
External Financing	0	0
Total Expenditure	13,433,689	14,956,301

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 320003 Assets and Facilities Management					
225202 Environment Impact Assessment for Capital Works	0	0	4,500	0	4,500
Total for LCIII: Bududa Town Council	County: Manjiya				4,500

VOTE: 812 Bududa District

LCII: Buloli South Ward	Bududa Town Council	Environmental Impact Assessment - Field Expenses	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	4,500		
227001 Travel inland		0	0	8,700	0	8,700
Total for LCIII: Nakatsi Subcounty		County: Manjiya				12,000
LCII: Bunambatsu	Nakatsi sub county	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	12,000		
Total for LCIII: Bududa Town Council		County: Manjiya				8,700
LCII: Buloli South Ward	Bududa District	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	8,700		
228001 Maintenance-Buildings and Structures		0	216,000	0	0	216,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	0	12,992	0	12,992
Total for LCIII: Bududa Town Council		County: Manjiya				12,992
LCII: Buloli South Ward	Bududa District	Machinery and Equipment - Motor Vehicles	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	12,992		
228004 Maintenance-Other Fixed Assets		0	12,171	0	0	12,171
312121 Non-Residential Buildings - Acquisition		0	0	161,089	0	161,089
Total for LCIII: Buwali Subcounty		County: Lutseshe				161,089
LCII: Buwaali	Nabusakala primary school	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	161,089		
Total for LCIII: Nakatsi Subcounty		County: Manjiya				1,523,990
LCII: Bumusenyé	Nakatsi Seed	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	1,523,990		
312139 Other Structures - Acquisition		0	0	45,688	0	45,688
Total for LCIII: Bukalasi Subcounty		County: Lutseshe				13,060
LCII: Summe	Bukhalera primary school	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	13,060		
Total for LCIII: Bundesi		County: Lutseshe				21,191
LCII: Bundesi	Bunasitya	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	21,191		
Total for LCIII: Nakatsi Subcounty		County: Manjiya				11,437

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LCII: Bumusenye	Busanza	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	11,437
312235 Furniture and Fittings - Acquisition		0	030,0000	30,000
Total for LCIII: Bukalasi Subcounty		County: Lutseshe		10,000
LCII: Bukalasi	Bukharela primary school	Furniture and Fixtures - Assorted Furniture	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	10,000
Total for LCIII: Bundesi		County: Lutseshe		10,000
LCII: Maika	Bunasiya a primary school	Furniture and Fixtures - Assorted Furniture	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	10,000
Total for LCIII: Nakatsi Subcounty		County: Manjiya		10,000
LCII: Bumusenye	Busanza primary school	Furniture and Fixtures - Assorted Furniture	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	10,000
313121 Non-Residential Buildings - Improvement		0	0104,0000	104,000
Total for LCIII: Bumayoka Subcounty		County: Lutseshe		26,000
LCII: Bumayoka	Bumayoka primary school	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	26,000
Total for LCIII: Kuushu Town Council		County: Lutseshe		26,000
LCII: Ibaale Ward	Kitsawa primary chool	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	26,000
Total for LCIII: Bududa Subcounty		County: Manjiya		26,000
LCII: Bukimuma	Namakhuli primary school	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	26,000
Total for LCIII: Bushiribo Subcounty		County: Manjiya		26,000
LCII: Bufukhula	Bunakhayenze primary school	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	26,000
Total Cost of Assets and Facilities Management		0	228,171366,9690	595,140
Budget Output 320157 Primary Education Services				
211101 General Staff Salaries		6,000,745	000	6,000,745
Total Cost of Primary Education Services		6,000,745	000	6,000,745
Budget Output 320162 Capitation (Primary)				
263308 Sector Conditional Grant (Non-Wage)		0	1,250,40800	1,250,408
Total for LCIII: Bulukecheke Subcounty		County: Lutseshe		43,519

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LCII: Bumasata	Bumasata	Bumasata P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,878
LCII: Bumwalye	Bumwalye	Bumwalye P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,280
LCII: Bumwalye	Luobe Primary School	LUOBE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,361
Total for LCIII: Bushiyi Subcounty		County: Lutseshe		67,803
LCII: Burafula	Footo	FOOTO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,117
LCII: Busiriwa	Bushibiya	BUSHIBUYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,740
LCII: Busiriwa	Nabooti	NABOOTI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,212
LCII: Matuwa	Matuwa	MATUWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,733
Total for LCIII: Bukalasi Subcounty		County: Lutseshe		78,780
LCII: Bukalasi	Bukalasi	BUKALASI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,015
LCII: Bukalasi	Lubiri	LUBIRI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,295
LCII: Bukibumbi	Bukibumbi	BUKIBUMBI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,799
LCII: Masakhanu	Masakhanu	MASAKHANU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,906
LCII: Namasheti	Bukhalera	BUKHALERA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,897
LCII: Shibanga	Shitonoshi	SHITONDOSHI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,869
Total for LCIII: Bumayoka Subcounty		County: Lutseshe		65,786

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LCII: Bubukasha	Namukhuyu	NAMUKHUYU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,947
LCII: Bumayoka	Bumayoka	Bumayoka P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,067
LCII: Bumayoka	Bunamoso	BUNAMOSO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,903
LCII: Bumayoka	Shibakala	SHIBAKALA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,194
LCII: Bunandutu	Bunandutu	Bunandutu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,676
Total for LCIII: Nalwanza Subcounty		County: Lutseshe		57,573
LCII: Bumakita	Bumakita	BUMAKITA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,091
LCII: Bumusi	Bukhatelema	BUKHATELEMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,403
LCII: Bunango	Bunakanga	BUNAKANGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,575
LCII: Buwagiyu	Buwakiyu	BUWAKIYU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,505
Total for LCIII: Bubiita Subcounty		County: Lutseshe		50,085
LCII: Maaba	Bubiita Primary chool	BUBIITA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,950
LCII: Shikhulusi	Namurwe Primary School	NAMURWE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,529
LCII: Shiteka	Busoto Primary School	BUSOOTTO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,606
Total for LCIII: Bumasheti Subcounty		County: Manjiya		32,210
LCII: Bukhura	Bukhura Primary School	BUKHURA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,571

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LCII: Bunamee	Bubikhulu Primary School	BUBIKHULU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,441
LCII: Bunamee	Bulukye Primary School	BULUKYE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,198
Total for LCIII: Bukigai Subcounty		County: Manjiya		39,130
LCII: Bunamubi	Bunamubi	Bunamubi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,304
LCII: Bunaporo	Bunaporo	Bunaporo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,877
LCII: Butiliku	Bumakhase	Bumakhase P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,949
Total for LCIII: Bushika Subcounty		County: Manjiya		60,847
LCII: Bufutsa	Bukiga	BUKIGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,983
LCII: Bukhaukha	Bukhaukha	BUKHAUKHA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,657
LCII: Bumushiso	Bushaki	BUSHAKI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,417
LCII: Namakuto	Namakuto	Namakuto P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,790
Total for LCIII: Bukibokolo Subcounty		County: Manjiya		61,155
LCII: Bukari	Bukari	Bukari P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,231
LCII: Bulumino	Bulumino	BULUMINO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,110
LCII: Bunamukye	Lunganga	Lunganga	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,226
LCII: Bunamukye	Nangoma	NANGOMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,665

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LCII: Buwakhata	Buwakhata	Buwakhata P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,924
Total for LCIII: Nakatsi Subcounty		County: Manjiya		29,930
LCII: Bumukonya	Bumukonya	BUMUKONYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,752
LCII: Bumusenye	Busanza	BUSANZA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,179
Total for LCIII: Nabweya Subcounty		County: Manjiya		50,040
LCII: Bunakhayoti	Bunakhayoti	BUNAKHAYOTI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,124
LCII: Bunatsumya	Bumangula	BUMANGULA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,032
LCII: Bunatsumya	Shitokota	SHITOKOTA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,071
LCII: Bunyanga	Nabweya	NABWEYA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,813
Total for LCIII: Bududa Subcounty		County: Manjiya		62,279
LCII: Buneembe	Buneembe	BUNEEMBE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,320
LCII: Busai	Busai	Busai Community School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,933
LCII: Bushinyekwa	Bududa	BUDUDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,414
LCII: Shisabasi	Shisabasi	Shisabasi P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,612
Total for LCIII: Bushiribo Subcounty		County: Manjiya		40,320
LCII: Bushiribo	Bunakhayenze	BUNAKHAYEN ZE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,473
LCII: Bushiribo	Bushiribo	BUSHIRIBO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,286

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LCII: Bushiribo	Nabyoko	NABYOKO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,561
Total for LCIII: Missing Subcounty		County: Missing County		510,950
LCII: Missing Parish	Bubungi Ps	Bubungi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,100
LCII: Missing Parish	Bubuyera	BUBUYERA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,007
LCII: Missing Parish	Buchunya	BUCHUNYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,600
LCII: Missing Parish	Bufuma	Bufuma P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,229
LCII: Missing Parish	Bukibalera	BUKIBALERA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,994
LCII: Missing Parish	Bukigai	Bukigai P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,094
LCII: Missing Parish	Bukimuma	BUKIMUMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,780
LCII: Missing Parish	Bulobi	BULOBI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,382
LCII: Missing Parish	Buloli	BULOLI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,896
LCII: Missing Parish	Bumakuma	Bumakuma P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,553
LCII: Missing Parish	Bumutu	BUMUTU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,274
LCII: Missing Parish	Bumwalukani	BUMWALUKANI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,580
LCII: Missing Parish	Bunabumali	BUNABUMALI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,985

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LCII: Missing Parish	Bunantondo	Bunatondo P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,408
LCII: Missing Parish	Bunacitya	BUNASITYA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,111
LCII: Missing Parish	Bundesii	BUNDESI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,826
LCII: Missing Parish	Buraba	BURABA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,212
LCII: Missing Parish	Busamali Primary School	BUSAMAALI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,119
LCII: Missing Parish	Bushimali	BUSHIMALI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,906
LCII: Missing Parish	Busiriwa	BUSIRIWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,849
LCII: Missing Parish	Buwali	BUWALI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,801
LCII: Missing Parish	Kitsawa	KITSAWA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,180
LCII: Missing Parish	Lwakha	LWAKHA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,445
LCII: Missing Parish	Mabono	MABONO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,739
LCII: Missing Parish	Makalama	Makalama P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,911
LCII: Missing Parish	Manjiya	MANJIYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,053
LCII: Missing Parish	Manjiya	MANJIYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	4,865

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LCII: Missing Parish	Nabusakala	Nabusakala P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,102	
LCII: Missing Parish	Nafunani	Nafunani P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,689	
LCII: Missing Parish	Nahando	NAHANDO P. S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,290	
LCII: Missing Parish	Namaitso	Namaitso P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,058	
LCII: Missing Parish	Namakhuli	Namakhuli P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,785	
LCII: Missing Parish	Saku Saku	Sakusaku	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,384	
LCII: Missing Parish	samali	SAMAALI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,216	
LCII: Missing Parish	Shanzou	SHANZOU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,765	
LCII: Missing Parish	Shikholo	Shikholo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,519	
LCII: Missing Parish	shilakno	SHILAKANO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,244	
Total Cost of Capitation (Primary)	0	1,250,408	0	0	1,250,408
Total Cost of Education,Sports and skills	6,000,745	1,478,579	366,969	0	7,846,292
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
Total Cost of HIV/AIDS Mainstreaming	0	6,000	0	0	6,000
Total Cost of Population Health, Safety and Management	0	6,000	0	0	6,000
Total Cost of Human Capital Development	6,000,745	1,484,579	366,969	0	7,852,292
Total Cost of Pre-Primary and Primary Education	6,000,745	1,484,579	366,969	0	7,852,292
Service Area 20 Secondary Education					

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Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Budget Output 320003 Assets and Facilities Management						
221002 Workshops, Meetings and Seminars		0	0	6,000	0	6,000
Total for LCIII: Nakatsi Subcounty		County: Manjiya				6,000
LCII: Bushunya	Nakatsi sub county	Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools			6,000
225204 Monitoring and Supervision of capital work		0	0	47,210	0	47,210
Total for LCIII:		County:				47,210
LCII:		Monitoring and supervision of capital works	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools			47,210
227001 Travel inland		0	0	12,000	0	12,000
Total for LCIII: Nakatsi Subcounty		County: Manjiya				12,000
LCII: Bunambatsu	Nakatsi sub county	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools			12,000
Total for LCIII: Bududa Town Council		County: Manjiya				8,700
LCII: Buloli South Ward	Bududa District	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			8,700
227004 Fuel, Lubricants and Oils		0	0	15,000	0	15,000
Total for LCIII: Nakatsi Subcounty		County: Manjiya				15,000
LCII: Bushunya	Nakatsi sub county	Fuel, Oils and Lubricants - Diesel	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools			15,000
312121 Non-Residential Buildings - Acquisition		0	0	1,523,990	0	1,523,990
Total for LCIII: Buwali Subcounty		County: Lutseshe				161,089
LCII: Buwaali	Nabusakala primary school	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			161,089
Total for LCIII: Nakatsi Subcounty		County: Manjiya				1,523,990

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LCII: Bumusenye	Nakatsi Seed	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	1,523,990		
Total Cost of Assets and Facilities Management		0	0	1,604,200	0	1,604,200
Budget Output 320158 Capitation (Secondary)						
263308 Sector Conditional Grant (Non-Wage)		0	1,199,700	0	0	1,199,700
Total for LCIII: Missing Subcounty		County: Missing County				1,199,700
LCII: Missing Parish	Bubiita Seed School	BUBIITA SEED SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	50,720		
LCII: Missing Parish	Bududa SS	BUDUDA S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	263,960		
LCII: Missing Parish	Bukalasi S.S	BUKALASI S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	87,980		
LCII: Missing Parish	Bukigai College	BUKIGAI COLLEGE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	68,640		
LCII: Missing Parish	Bulucheke	BULUCHEKE S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	316,800		
LCII: Missing Parish	Bumayoka	BUMAYOKA SEED SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	40,000		
LCII: Missing Parish	Bushika	BUSHIKA S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	243,120		
LCII: Missing Parish	Shitumi	SHITUMI S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	128,480		
Total Cost of Capitation (Secondary)		0	1,199,700	0	0	1,199,700
Budget Output 320159 Secondary Education Services						
211101 General Staff Salaries		4,069,646	0	0	0	4,069,646
Total Cost of Secondary Education Services		4,069,646	0	0	0	4,069,646
Total Cost of Education,Sports and skills		4,069,646	1,199,700	1,604,200	0	6,873,546
Total Cost of Human Capital Development		4,069,646	1,199,700	1,604,200	0	6,873,546
Total Cost of Secondary Education		4,069,646	1,199,700	1,604,200	0	6,873,546
Service Area 30 Skills Development						

VOTE: 812 Bududa District

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 320160 Tertiary Education Services					
211101 General Staff Salaries	20,298	0	0	0	20,298
Total Cost of Tertiary Education Services	20,298	0	0	0	20,298
Total Cost of Education,Sports and skills	20,298	0	0	0	20,298
Total Cost of Human Capital Development	20,298	0	0	0	20,298
Total Cost of Skills Development	20,298	0	0	0	20,298

Service Area 40 Education&Sports Management and Inspection

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Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 000021 Gender Mainstreaming services					
221002 Workshops, Meetings and Seminars	0	2,417	0	0	2,417
227001 Travel inland	0	3,600	0	0	3,600
Total Cost of Gender Mainstreaming services	0	6,017	0	0	6,017
Budget Output 000023 Inspection and Monitoring					
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
227001 Travel inland	0	16,264	0	0	16,264
227004 Fuel, Lubricants and Oils	0	15,664	0	0	15,664
Total Cost of Inspection and Monitoring	0	36,928	0	0	36,928
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Capacity Strengthening	0	10,000	0	0	10,000
Budget Output 320014 Examinations and Assessments					

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227001 Travel inland	0	22,000	0	0	22,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
Total Cost of Examinations and Assessments	0	27,000	0	0	27,000
Budget Output 320016 Management of Education Services					
211101 General Staff Salaries	55,436	0	0	0	55,436
221002 Workshops, Meetings and Seminars	0	3,600	0	0	3,600
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	2,100	0	0	2,100
221011 Printing, Stationery, Photocopying and Binding	0	2,100	0	0	2,100
221012 Small Office Equipment	0	540	0	0	540
223001 Property Management Expenses	0	623	0	0	623
223005 Electricity	0	300	0	0	300
223006 Water	0	397	0	0	397
227001 Travel inland	0	8,447	0	0	8,447
227004 Fuel, Lubricants and Oils	0	7,500	0	0	7,500
228002 Maintenance-Transport Equipment	0	8,268	0	0	8,268
273102 Incapacity, death benefits and funeral expenses	0	900	0	0	900
Total Cost of Management of Education Services	55,436	36,776	0	0	92,212
Budget Output 320038 Sports Development and Oversight					
221009 Welfare and Entertainment	0	10,000	0	0	10,000
227001 Travel inland	0	10,000	0	0	10,000
227003 Carriage, Haulage, Freight and transport hire	0	10,000	0	0	10,000
Total Cost of Sports Development and Oversight	0	30,000	0	0	30,000
Total Cost of Education,Sports and skills	55,436	146,721	0	0	202,157
Total Cost of Human Capital Development	55,436	146,721	0	0	202,157
Total Cost of Education&Sports Management and Inspection	55,436	146,721	0	0	202,157

Service Area 50 Special Needs Education

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Ushs Thousands

VOTE: 812 Bududa District

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 000023 Inspection and Monitoring					
221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
Total Cost of Inspection and Monitoring	0	6,000	0	0	6,000
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	2,007	0	0	2,007
Total Cost of Capacity Strengthening	0	2,007	0	0	2,007
Total Cost of Education,Sports and skills	0	8,007	0	0	8,007
Total Cost of Human Capital Development	0	8,007	0	0	8,007
Total Cost of Special Needs Education	0	8,007	0	0	8,007
Total Cost of Education	10,146,125	2,839,007	1,971,169	0	14,956,301

VOTE: 812 Bududa District

Roads and Engineering

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	580,418	434,892
Urban Unconditional Grant Wage	17,000	17,001
District Unconditional Grant Wage	25,461	95,000
Other Transfers from Central Government	537,957	322,891
Development Revenues	0	1,000,000
Programme Conditional Grant - Development	0	1,000,000
Total Revenues Shares	580,418	1,434,892

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	42,461	112,001
Non Wage	537,957	322,891
Development Expenditure		
Domestic Development	0	1,000,000
External Financing	0	0
Total Expenditure	580,418	1,434,892

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

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
211101 General Staff Salaries	112,001	0	0	0	112,001
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	39,182	0	0	39,182
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	2,325	0	0	2,325

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221011 Printing, Stationery, Photocopying and Binding		0	1,800	0	0	1,800
221012 Small Office Equipment		0	600	0	0	600
223005 Electricity		0	720	0	0	720
223006 Water		0	600	0	0	600
225201 Consultancy Services-Capital		0	0	10,000	0	10,000
Total for LCIII: Bududa Town Council		County: Manjiya				10,000
LCII: Buloli South Ward	headquarters	Consultancy - Design Studies	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant			10,000
225202 Environment Impact Assessment for Capital Works		0	0	10,000	0	10,000
Total for LCIII: Bududa Town Council		County: Manjiya				10,000
LCII: Buloli North Ward	EIA and assorted ESHS	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant			10,000
225204 Monitoring and Supervision of capital work		0	0	30,000	0	30,000
Total for LCIII: Bududa Town Council		County: Manjiya				30,000
LCII: Buloli North Ward	field supervision and monitoring	Field supervision and monitoring of project implementation	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant			30,000
227001 Travel inland		0	5,514	0	0	5,514
227004 Fuel, Lubricants and Oils		0	16,603	0	0	16,603
228001 Maintenance-Buildings and Structures		0	5,309	0	0	5,309
228002 Maintenance-Transport Equipment		0	10,779	100,000	0	110,779
Total for LCIII:		County:				100,000
LCII:	headquarters	Vehicle Maintenance - Motor Vehicle Spare Parts	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant			100,000
263402 Transfer to Other Government Units		0	237,458	0	0	237,458
Total for LCIII: Bulukecheke Subcounty		County: Lutseshe				5,902
LCII: Bumwalye	sub county headquarters	Transfer to URF to Bulucheke sub county	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			5,902
Total for LCIII: Bushivi Subcounty		County: Lutseshe				5,912

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LCII: Burafula	sub county headquarters	Transfer of URF to Bushiyi Sub county	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	5,912
Total for LCIII: Bukalasi Subcounty		County: Lutseshe		6,839
LCII: Bukalasi	sub county headquarters	Transfer of URF to Bukalasi sub county	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	6,839
Total for LCIII: Bumayoka Subcounty		County: Lutseshe		7,932
LCII: Bunandutu	sub county headquarters	Transfer of URF to Bumayoka sub county	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	7,932
Total for LCIII: Nalwanza Subcounty		County: Lutseshe		5,877
LCII: Bumakita	sub county headquarters	Transfer of URF to Nalwanza Sub county	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	5,877
Total for LCIII: Bubiita Subcounty		County: Lutseshe		2,593
LCII: Maaba	sub county headquarters	Transfer of URF to Bubiita Sub County	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	2,593
Total for LCIII: Buwali Subcounty		County: Lutseshe		2,464
LCII: Buwali	Buwali sub county	Transfer of URF	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	2,464
Total for LCIII: Bumasheti Subcounty		County: Manjiya		6,079
LCII: Bunamee	sub county	Transfer of URF to Bumasheti Sub county	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	6,079
Total for LCIII: Bukigai Subcounty		County: Manjiya		6,539
LCII: Bunamubi		Transfer of URF to Bukigai Sub county	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	6,539
Total for LCIII: Bushika Subcounty		County: Manjiya		9,169
LCII: Namakuto	sub county headquarters	Transfer of URF to Bushika Sub county	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	9,169
Total for LCIII: Bukibokolo Subcounty		County: Manjiya		3,939
LCII: Bunamukye	sub county headquarters	Transfer of URF to Bukibokolo Sub county	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	3,939
Total for LCIII: Nakatsi Subcounty		County: Manjiya		4,104

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LCII: Bushunya		Transfer of URF to Nakatsi sub county	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	4,104
Total for LCIII: Nabweya Subcounty		County: Manjiya		3,802
LCII: Bunakhayoti	sub county headquarters	Transfer of URF to Nabweya sub county	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	3,802
Total for LCIII: Bududa Town Council		County: Manjiya		82,388
LCII: Buloli South Ward	town council headquarters	transfer of URF to Bududa Town Council	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	82,388
Total for LCIII: Bududa Subcounty		County: Manjiya		4,309
LCII: Busai	sub county headquarters	Transfer of URF to Bududa Sub county	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	4,309
Total for LCIII: Bushiribo Subcounty		County: Manjiya		4,347
LCII: Buswalikha		Transfer of URF to Bushiribo Sub county	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	4,347
Total for LCIII: Bushigayi Town Council		County: Manjiya		37,632
LCII: Bumatanda Ward	town council headquarters	Transfer of URF to Bushigayi Town Council	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	37,632
Total for LCIII: Nangako Town Council		County: Manjiya		37,632
LCII: Nangako Ward	town council offices	Tranfer to URF to Nangako Town Council	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	37,632
312131 Roads and Bridges - Acquisition		0	0	850,000
Total for LCIII: Bulukecheke Subcounty		County: Lutseshe		290,000
LCII: Bumasata		Roads and Bridges - Contractors	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	290,000
Total for LCIII: Bubiita Subcounty		County: Lutseshe		29,000
LCII: Maaba	6.4km Bukigai- Bukalasi road	Roads and Bridges - Contractors	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	29,000
Total for LCIII: Bumasheti Subcounty		County: Manjiya		21,000
LCII: Busamaali	4.5km muhamudu-bunasaka road	Roads and Bridges - Contractors	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	21,000
Total for LCIII: Bukigai Subcounty		County: Manjiya		30,000

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LCII: Bunamubi	2km Nalufutu- Bunmakhasa	Roads and Bridges - Contractors	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	30,000		
Total for LCIII: Nakatsi Subcounty		County: Manjiya		180,000		
LCII: Bumusenyi	5.9km Nangara- Bubungi road	Roads and Bridges - Construction Services	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	180,000		
Total for LCIII: Bushiribo Subcounty		County: Manjiya		300,000		
LCII: Bushiribo	12km Nalufutu- Shanzou road	Roads and Bridges - Contractors	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	300,000		
Total Cost of District , Urban and Community Access Road Maintenance		112,001	322,891	1,000,000	0	1,434,892
Total Cost of Transport Asset Management		112,001	322,891	1,000,000	0	1,434,892
Total Cost of Integrated Transport Infrastructure And Services		112,001	322,891	1,000,000	0	1,434,892
Total Cost of Community Access Roads		112,001	322,891	1,000,000	0	1,434,892
Total Cost of Roads and Engineering		112,001	322,891	1,000,000	0	1,434,892

VOTE: 812 Bududa District

Water

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	176,921	123,996
Programme Conditional Grant - Non Wage Recurrent	81,921	0
District Unconditional Grant Wage	95,000	40,600
Programme Conditional Grant - Non Wage Recurrent	0	83,396
Development Revenues	734,803	815,484
Programme Conditional Grant - Development	719,988	0
Transitional Conditional Grant - Development	14,815	0
Programme Conditional Grant - Development	0	800,669
Transitional Conditional Grant - Development	0	14,815
Total Revenues Shares	911,725	939,480

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	95,000	40,600
Non Wage	81,921	83,396
Development Expenditure		
Domestic Development	734,803	815,484
External Financing	0	0
Total Expenditure	911,725	939,480

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

Service Area 10 Rural Water Supply and Sanitation

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme 03 Water Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	40,600	0	0	0	40,600
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000

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221007 Books, Periodicals & Newspapers	0	528	0	0	528
221009 Welfare and Entertainment	0	11,874	0	0	11,874
221011 Printing, Stationery, Photocopying and Binding	0	5,339	0	0	5,339
221012 Small Office Equipment	0	5,200	0	0	5,200
223005 Electricity	0	886	0	0	886
223006 Water	0	400	0	0	400
224004 Beddings, Clothing, Footwear and related Services	0	2,528	0	0	2,528
224010 Protective Gear	0	360	0	0	360
225201 Consultancy Services-Capital	0	0	41,592	0	41,592
Total for LCIII: Bukalasi Subcounty	County: Lutseshe				41,592
LCII: Nabulalo	gfs survey and design of nashibi source	Consultancy - Engineering	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant		41,592
225202 Environment Impact Assessment for Capital Works	0	0	10,000	0	10,000
Total for LCIII: Bushika Subcounty	County: Manjiya				2,000
LCII: Namakuto		Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		2,000
Total for LCIII: Bududa Town Council	County: Manjiya				8,000
LCII: Buloli South Ward	headquarters	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant		8,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	10,414	0	10,414
Total for LCIII: Bukalasi Subcounty	County: Lutseshe				10,414
LCII: Nabulalo	springs and gfs	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		10,414
225204 Monitoring and Supervision of capital work	0	0	38,060	0	38,060
Total for LCIII: Bududa Town Council	County: Manjiya				38,060

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LCII: Buloli South Ward		water quality testing of water sources, supervision of construction projects, monitoring and certification of works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	30,869		
LCII: Buloli South Ward		water quality testing, supervision and monitoring of works	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	7,191		
227001 Travel inland		0	27,014	14,815	0	41,828
Total for LCIII: Bubiita Subcounty		County: Lutseshe				14,815
LCII: Maaba		Travel Inland - Expenses	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)			4,815
LCII: Maaba	clts in 10 villages	Travel Inland - Expenses	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)			10,000
227004 Fuel, Lubricants and Oils		0	13,170	0	0	13,170
228001 Maintenance-Buildings and Structures		0	5,667	0	0	5,667
228002 Maintenance-Transport Equipment		0	9,431	0	0	9,431
312139 Other Structures - Acquisition		0	0	700,603	0	700,603
Total for LCIII: Nalwanza Subcounty		County: Lutseshe				10,000
LCII: Bumakita	nalwanza market	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			10,000
Total for LCIII: Bubiita Subcounty		County: Lutseshe				22,000
LCII: Maaba	kasuni intake and gravity flow scheme	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			22,000
Total for LCIII: Buwali Subcounty		County: Lutseshe				20,000
LCII: Bukobero	bulooba	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			20,000
Total for LCIII: Bufuma		County: Lutseshe				22,000
LCII: Bufuma	shibanga	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			22,000

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Total for LCIII: Bumasheti Subcounty		County: Manjiya		20,000	
LCII: Bukibokolo	kenya	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	20,000	
Total for LCIII: Bukigai Subcounty		County: Manjiya		78,865	
LCII: Bumangoye	retention	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	49,865	
LCII: Butiliku	20 springs in the district	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	29,000	
Total for LCIII: Bushika Subcounty		County: Manjiya		477,738	
LCII: Bubungi	tsutsu, buriri and kibitsi gfs rehabilitation	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	40,000	
LCII: Bumushiso	bubuya gfs	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	227,129	
LCII: Bumushiso	bubuya gfs	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	172,871	
LCII: Bunabutiti	bungolo gfs	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	37,738	
Total for LCIII: Bududa Town Council		County: Manjiya		20,000	
LCII: Buloli North Ward	soweto	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	20,000	
Total for LCIII: Bushigayi Town Council		County: Manjiya		10,000	
LCII: Bumatanda Ward	lukhonje	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	10,000	
Total for LCIII: Nangako Town Council		County: Manjiya		20,000	
LCII: Nangako Ward	nangako	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	20,000	
Total Cost of Planning and Budgeting services	40,600	83,396	815,484	0	939,480
Total Cost of Water Resources Management	40,600	83,396	815,484	0	939,480
Total Cost of Natural Resources, Environment, Climate Change, Land And Water	40,600	83,396	815,484	0	939,480
Total Cost of Rural Water Supply and Sanitation	40,600	83,396	815,484	0	939,480
Total Cost of Water	40,600	83,396	815,484	0	939,480

VOTE: 812 Bududa District

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Natural Resources

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	240,960	251,544
District Unconditional Grant Non-Wage	15,000	11,000
District Unconditional Grant Wage	194,553	194,533
Locally Raised Revenues	6,000	14,000
Programme Conditional Grant - Non Wage Recurrent	25,406	32,011
Development Revenues	0	12,789
District Discretionary Equalisation Development Grant	0	12,789
Total Revenues Shares	240,960	264,333

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	194,553	194,533
Non Wage	46,406	57,011
Development Expenditure		
Domestic Development	0	12,789
External Financing	0	0
Total Expenditure	240,960	264,333

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	194,533	0	0	0	194,533
221002 Workshops, Meetings and Seminars	0	4,788	0	0	4,788
221009 Welfare and Entertainment	0	1,500	0	0	1,500

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221012 Small Office Equipment	0	500	0	0	500
223005 Electricity	0	500	0	0	500
223006 Water	0	500	0	0	500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	617	0	0	617
227001 Travel inland	0	27,500	0	0	27,500
227004 Fuel, Lubricants and Oils	0	11,106	0	0	11,106
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	6,000	0	0	6,000
312411 Cultivated Animals - Acquisition	0	0	12,789	0	12,789
Total for LCIII: Bududa Town Council	County: Manjiya				12,789
LCII: Buloli South Ward	Bududa	Cultivated Animals - Cultivated Assets (Broadstock)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		12,789
Total Cost of Planning and Budgeting services	194,533	53,011	12,789	0	260,333
Total Cost of Environment and Natural Resources Management	194,533	53,011	12,789	0	260,333
Total Cost of Natural Resources, Environment, Climate Change, Land And Water	194,533	53,011	12,789	0	260,333
Programme 10 Sustainable Urbanisation And Housing					
SubProgramme 03 Institutional Coordination					
Budget Output 280006 Land Use Compliance					
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Land Use Compliance	0	4,000	0	0	4,000
Total Cost of Institutional Coordination	0	4,000	0	0	4,000
Total Cost of Sustainable Urbanisation And Housing	0	4,000	0	0	4,000
Total Cost of Natural Resources Management	194,533	57,011	12,789	0	264,333
Total Cost of Natural Resources	194,533	57,011	12,789	0	264,333

VOTE: 812 Bududa District

Community Based Services

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	304,123	320,874
Programme Conditional Grant - Non Wage Recurrent	55,658	55,658
Urban Unconditional Grant Wage	16,471	16,471
District Unconditional Grant Non-Wage	4,000	3,000
District Unconditional Grant Wage	187,994	187,994
Locally Raised Revenues	6,000	7,000
Other Transfers from Central Government	34,000	50,752
Total Revenues Shares	304,123	320,874

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	204,465	204,465
Non Wage	99,658	116,409
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	304,123	320,874

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

Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
221002 Workshops, Meetings and Seminars	0	9,000	0	0	9,000
221008 Information and Communication Technology Supplies.	0	720	0	0	720
221009 Welfare and Entertainment	0	2,000	0	0	2,000

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221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	400	0	0	400
223001 Property Management Expenses	0	1,000	0	0	1,000
223005 Electricity	0	500	0	0	500
223006 Water	0	500	0	0	500
227001 Travel inland	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	6,735	0	0	6,735
Total Cost of Inspection and Monitoring	0	27,855	0	0	27,855
Total Cost of Strengthening institutional support	0	27,855	0	0	27,855
Total Cost of Community Mobilization And Mindset Change	0	27,855	0	0	27,855
Total Cost of Community Mobilisation	0	27,855	0	0	27,855

Service Area 20 Empowerment and Mindset Change

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	414	0	0	414
Total Cost of HIV/AIDS Mainstreaming	0	414	0	0	414
Total Cost of Population Health, Safety and Management	0	414	0	0	414
SubProgramme 03 Gender and Social Protection					
Budget Output 320141 Empowerment and protection					
221002 Workshops, Meetings and Seminars	0	2,368	0	0	2,368
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	40,435	0	0	40,435
Total Cost of Empowerment and protection	0	43,803	0	0	43,803
Budget Output 320146 Support to special interest Groups					
221002 Workshops, Meetings and Seminars	0	12,880	0	0	12,880
227001 Travel inland	0	7,120	0	0	7,120
Total Cost of Support to special interest Groups	0	20,000	0	0	20,000

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Total Cost of Gender and Social Protection	0	63,803	0	0	63,803
SubProgramme 04 Labour and employment services					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Inspection and Monitoring	0	2,000	0	0	2,000
Total Cost of Labour and employment services	0	2,000	0	0	2,000
Total Cost of Human Capital Development	0	66,217	0	0	66,217
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
211101 General Staff Salaries	204,465	0	0	0	204,465
221002 Workshops, Meetings and Seminars	0	2,752	0	0	2,752
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
227001 Travel inland	0	14,586	0	0	14,586
Total Cost of Inspection and Monitoring	204,465	22,337	0	0	226,802
Total Cost of Strengthening institutional support	204,465	22,337	0	0	226,802
Total Cost of Community Mobilization And Mindset Change	204,465	22,337	0	0	226,802
Total Cost of Empowerment and Mindset Change	204,465	88,554	0	0	293,019
Total Cost of Community Based Services	204,465	116,409	0	0	320,874

VOTE: 812 Bududa District

Planning

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	77,000	67,383
District Unconditional Grant Non-Wage	43,000	37,983
District Unconditional Grant Wage	34,000	18,400
Locally Raised Revenues	0	11,000
Development Revenues	22,166	46,477
District Discretionary Equalisation Development Grant	22,166	46,477
Total Revenues Shares	99,166	113,860

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	34,000	18,400
Non Wage	43,000	48,983
Development Expenditure		
Domestic Development	22,166	46,477
External Financing	0	0
Total Expenditure	99,166	113,860

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

Service Area 10 Planning and Statistics

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 01 Development Planning, Research, Evaluation and Statistics					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	18,400	0	0	0	18,400
221002 Workshops, Meetings and Seminars	0	17,118	0	0	17,118
221008 Information and Communication Technology Supplies.	0	0	11,000	0	11,000
Total for LCIII: Bududa Town Council	County: Manjiya				11,000

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LCII: Buloli South Ward	headquarters	ICT - Printers	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	6,500		
LCII: Buloli South Ward	Headquarters	ICT - Projectors	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	4,500		
221009 Welfare and Entertainment		0	2,000	0	2,000	
221011 Printing, Stationery, Photocopying and Binding		0	4,000	1,774	0	5,774
Total for LCIII: Bududa Town Council		County: Manjiya			1,774	
LCII: Buloli South Ward	headuarters	Office Supplies - Assorted Stationery	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	1,774		
222001 Information and Communication Technology Services.		0	4,000	1,774	0	5,774
Total for LCIII: Bududa Town Council		County: Manjiya			1,774	
LCII: Buloli South Ward	headquaretrs	Telecommunication Services - Telecommunication Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	1,774		
227001 Travel inland		0	7,000	8,911	0	15,911
Total for LCIII: Bududa Town Council		County: Manjiya			8,911	
LCII: Buloli South Ward	headquaretrs	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	8,911		
227004 Fuel, Lubricants and Oils		0	8,865	5,280	0	14,145
Total for LCIII: Bududa Town Council		County: Manjiya			5,280	
LCII: Buloli South Ward	headquarters	Fuel, Oils and Lubricants - Fuel Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	5,280		
Total Cost of Planning and Budgeting services		18,400	42,983	28,738	0	90,121
Total Cost of Development Planning, Research, Evaluation and Statistics		18,400	42,983	28,738	0	90,121
SubProgramme 04 Accountability Systems and Service Delivery						
Budget Output 000023 Inspection and Monitoring						
225202 Environment Impact Assessment for Capital Works		0	0	5,573	0	5,573
Total for LCIII: Bududa Town Council		County: Manjiya			5,573	
LCII: Buloli South	headquarters	Environmental Impact Assessment - Field Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	5,573		

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225204 Monitoring and Supervision of capital work	0	0	12,166	0	12,166
Total for LCIII: Bududa Town Council	County: Manjiya				12,166
LCII: Buloli South Ward	headquarters	monitoring of capital projects	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		12,166
227001 Travel inland	0	6,000	0	0	6,000
Total Cost of Inspection and Monitoring	0	6,000	17,739	0	23,739
Total Cost of Accountability Systems and Service Delivery	0	6,000	17,739	0	23,739
Total Cost of Development Plan Implementation	18,400	48,983	46,477	0	113,860
Total Cost of Planning and Statistics	18,400	48,983	46,477	0	113,860
Total Cost of Planning	18,400	48,983	46,477	0	113,860

VOTE: 812 Bududa District

Internal Audit

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	80,040	85,607
Urban Unconditional Grant Wage	20,383	20,383
District Unconditional Grant Non-Wage	20,383	23,000
District Unconditional Grant Wage	35,274	35,274
Locally Raised Revenues	4,000	6,950
Total Revenues Shares	80,040	85,607

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	55,657	55,657
Non Wage	24,383	29,950
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	80,040	85,607

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

Service Area 10 Compliance

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000001 Audit and Risk Management					
211101 General Staff Salaries	55,657	0	0	0	55,657
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,400	0	0	4,400
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	800	0	0	800

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221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221017 Membership dues and Subscription fees.	0	1,500	0	0	1,500
223001 Property Management Expenses	0	400	0	0	400
227001 Travel inland	0	9,000	0	0	9,000
227004 Fuel, Lubricants and Oils	0	9,400	0	0	9,400
228002 Maintenance-Transport Equipment	0	450	0	0	450
Total Cost of Audit and Risk Management	55,657	29,950	0	0	85,607
Total Cost of Institutional Coordination	55,657	29,950	0	0	85,607
Total Cost of Governance And Security	55,657	29,950	0	0	85,607
Total Cost of Compliance	55,657	29,950	0	0	85,607
Total Cost of Internal Audit	55,657	29,950	0	0	85,607

VOTE: 812 Bududa District

Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	72,466	71,718
Programme Conditional Grant - Non Wage Recurrent	16,367	15,574
District Unconditional Grant Non-Wage	12,572	11,572
District Unconditional Grant Wage	39,527	39,572
Locally Raised Revenues	4,000	5,000
Total Revenues Shares	72,466	71,718

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	39,527	39,572
Non Wage	32,939	32,146
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	72,466	71,718

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

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 Tourism Development					
SubProgramme 01 Marketing and Promotion					
Budget Output 120012 Tourism Investment, Promotion and Marketing					
221009 Welfare and Entertainment	0	500	0	0	500
223005 Electricity	0	572	0	0	572
227001 Travel inland	0	1,651	0	0	1,651
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000

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Total Cost of Tourism Investment, Promotion and Marketing	0	3,723	0	0	3,723
Total Cost of Marketing and Promotion	0	3,723	0	0	3,723
Total Cost of Tourism Development	0	3,723	0	0	3,723
Programme 07 Private Sector Development					
SubProgramme 01 Enabling Environment					
Budget Output 000023 Inspection and Monitoring					
221009 Welfare and Entertainment	0	400	0	0	400
227001 Travel inland	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	1,024	0	0	1,024
Total Cost of Inspection and Monitoring	0	4,424	0	0	4,424
Budget Output 190001 Private sector coordination					
211101 General Staff Salaries	39,572	0	0	0	39,572
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500
Total Cost of Private sector coordination	39,572	4,000	0	0	43,572
Total Cost of Enabling Environment	39,572	8,424	0	0	47,996
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output 000080 Economic Integration and Market Access					
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
227001 Travel inland	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
Total Cost of Economic Integration and Market Access	0	8,000	0	0	8,000
Budget Output 190036 Trade Development					
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600
227001 Travel inland	0	2,400	0	0	2,400
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
Total Cost of Trade Development	0	8,000	0	0	8,000
Budget Output 190039 MSMEs Information Services					
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000

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221009 Welfare and Entertainment	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500
Total Cost of MSMEs Information Services	0	4,000	0	0	4,000
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	0	20,000	0	0	20,000
Total Cost of Private Sector Development	39,572	28,424	0	0	67,996
Total Cost of Commercial Services	39,572	32,146	0	0	71,718
Total Cost of Trade, Industry and Local Development	39,572	32,146	0	0	71,718