

VOTE: 813 Bugiri District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

		Current Budget Performance
		Approved Budget for FY 2022/23
<i>Uganda Shillings Thousands</i>		
Locally Raised Revenues		294,107
o/w Higher Local Government		226,432
o/w Lower Local Government		67,675
Discretionary Government Transfers		5,015,885
o/w Higher Local Government		3,975,383
o/w Lower Local Government		1,040,502
Conditional Government Transfers		32,753,277
o/w Higher Local Government		32,753,277
o/w Lower Local Government		0
Other Government Transfers		3,437,351
o/w Higher Local Government		3,437,351
o/w Lower Local Government		0
External Financing		530,209
o/w Higher Local Government		530,209
o/w Lower Local Government		0
Grand Total		42,030,830
	o/w Higher Local Government	40,922,652
	o/w Lower Local Government	1,108,177

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A2:Revenue Performance, Plans and Projections by Source

		Current Budget Performance
<i>Uganda Shillings Thousands</i>		Approved Budget for FY 2022/23
Locally Raised Revenues		294,107
Agency Fees		3,000
Business licenses		31,250
Land Fees		5,000
Local Services Tax-Payable By Individuals		241,177
Market /Gate Charges		13,680
Discretionary Government Transfers		5,015,885
District Discretionary Equalisation Development Grant		774,951
District Unconditional Grant Non-Wage		987,024
District Unconditional Grant Wage		2,639,510
Urban Discretionary Equalisation Development Grant		9,091
Urban Unconditional Grant Wage		316,076
Urban Unconditional Non-Wage		289,233
Conditional Government Transfers		32,753,277
Programme Conditional Grant - Development		3,506,899
Programme Conditional Grant - Wage Recurrent		22,162,675
Sector Conditional Grant (Non-Wage)		7,068,888
Transitional Conditional Grant - Development		14,815
Other Government Transfers		3,437,351
Agriculture Cluster Development Project (ACDP)		134,800
European Union Support to DDEG (MoLG)		58,291
Green Charcoal Project		20,400
Parish Community Associations (PCAs)		420,000
Results Based Financing (RBF)		31,562
Support to PLE (UNEB)		28,000
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)		260,000
Uganda Road Fund (URF)		2,484,298
External Financing		530,209
Global Alliance for Vaccines and Immunization (GAVI)		138,918
Global Fund for HIV, TB & Malaria		91,291
United Nations Children Fund (UNICEF)		100,000
World Health Organisation (WHO)		200,000
Total Revenues Shares		42,030,830

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A3: Summary of Programme Allocations For FY 2022/23

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
AGRO-INDUSTRIALIZATION	1,894,510	3,633	394,800	0	2,292,943
o/w: Wage:	1,145,048	0	0	0	1,145,048
Non-Wage Recurrent:	415,700	3,633	394,800	0	814,133
Development:	333,762	0	0	0	333,762
NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	1,837,963	2,526	0	0	1,840,489
o/w: Wage:	432,880	0	0	0	432,880
Non-Wage Recurrent:	138,721	2,526	0	0	141,247
Development:	1,266,363	0	0	0	1,266,363
PRIVATE SECTOR DEVELOPMENT	83,330	797	420,000	0	504,127
o/w: Wage:	63,348	0	0	0	63,348
Non-Wage Recurrent:	19,982	797	126,000	0	146,779
Development:	0	0	294,000	0	294,000
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	504,519	1,063	2,484,298	0	2,989,880
o/w: Wage:	161,010	0	0	0	161,010
Non-Wage Recurrent:	7,722	1,063	331,117	0	339,902
Development:	335,787	0	2,153,181	0	2,488,968
HUMAN CAPITAL DEVELOPMENT	27,372,902	4,423	95,562	0	28,003,097
o/w: Wage:	21,205,033	0	0	0	21,205,033
Non-Wage Recurrent:	4,010,022	4,423	59,562	0	4,074,008
Development:	2,157,847	0	36,000	530,209	2,724,056
PUBLIC SECTOR TRANSFORMATION	4,067,124	5,316	18,291	0	4,090,731
o/w: Wage:	1,338,500	0	0	0	1,338,500
Non-Wage Recurrent:	2,676,156	5,316	0	0	2,681,473
Development:	52,467	0	18,291	0	70,758
COMMUNITY MOBILIZATION AND MINDSET CHANGE	276,891	5,776	0	0	282,667
o/w: Wage:	147,813	0	0	0	147,813
Non-Wage Recurrent:	107,546	5,776	0	0	113,323
Development:	21,532	0	0	0	21,532
GOVERNANCE AND SECURITY	1,034,671	233,432	0	0	1,268,103

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
o/w: Wage:	258,672	0	0	0	258,672
Non-Wage Recurrent:	702,549	233,432	0	0	935,981
Development:	73,450	0	0	0	73,450
DEVELOPMENT PLAN IMPLEMENTATION	697,252	37,140	24,400	0	758,792
o/w: Wage:	365,958	0	0	0	365,958
Non-Wage Recurrent:	266,745	37,140	20,400	0	324,286
Development:	64,548	0	4,000	0	68,548
Grand Total	37,769,162	294,107	3,437,351	0	42,030,830
Grand Total Wage	25,118,262	0	0	0	25,118,262
Grand Total Non-Wage Recurrent	8,345,145	294,107	931,879	0	9,571,131
Grand Total Development	4,305,755	0	2,505,472	530,209	7,341,437

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

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
Administration	4,456,535
o/w Higher Local Government	4,090,731
o/w Lower Local Government	365,804
Finance	450,443
o/w Higher Local Government	351,633
o/w Lower Local Government	98,810
Statutory bodies	902,299
o/w Higher Local Government	728,201
o/w Lower Local Government	174,097
Production and Marketing	2,292,943
o/w Higher Local Government	2,262,277
o/w Lower Local Government	30,666
Health	9,979,128
o/w Higher Local Government	9,964,713
o/w Lower Local Government	14,415
Education	17,982,962
o/w Higher Local Government	17,897,349
o/w Lower Local Government	85,613
Roads and Engineering	2,989,880
o/w Higher Local Government	2,748,682
o/w Lower Local Government	241,198
Water	1,312,237
o/w Higher Local Government	1,312,237
o/w Lower Local Government	0
Natural Resources	533,127
o/w Higher Local Government	510,940
o/w Lower Local Government	22,187
Community Based Services	318,798
o/w Higher Local Government	243,412
o/w Lower Local Government	75,386
Planning	266,147
o/w Higher Local Government	266,147
o/w Lower Local Government	0
Internal Audit	42,202

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<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
o/w Higher Local Government	42,202
o/w Lower Local Government	0
Trade, Industry and Local Development	504,127
o/w Higher Local Government	504,127
o/w Lower Local Government	0
Grand Total	42,030,830
o/w Higher Local Government	40,922,652
o/w: Wage:	25,118,262
Non-Wage Recurrent:	8,897,216
Domestic Devt:	6,376,966
External Financing:	530,209
o/w Lower Local Government	1,108,177
o/w: Wage:	0
Non-Wage Recurrent:	673,915
Domestic Devt:	434,262
External Financing:	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	4,312,327
Urban Unconditional Grant Wage	316,076
District Unconditional Grant Non-Wage	166,649
District Unconditional Grant Wage	1,022,424
Locally Raised Revenues	5,316
Multi-Sectoral Transfers to LLGs_NonWage	292,354
Sector Conditional Grant (Non-Wage)	2,509,508
Development Revenues	144,208
District Discretionary Equalisation Development Grant	52,467
Other Transfers from Central Government	18,291
Multi-Sectoral Transfers to LLGs_Gou	73,450
Total Revenues Shares	4,456,535
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	1,338,500
Non Wage	2,973,827
Development Expenditure	
Domestic Development	144,208
External Financing	0
Total Expenditure	4,456,535

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2022/23

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 390017 Public Service Performance management					

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211101 General Staff Salaries	1,338,500	0	0	0	1,338,500
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,300	0	0	3,300
221001 Advertising and Public Relations	0	6,320	0	0	6,320
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000
221008 Information and Communication Technology Supplies.	0	0	11,500	0	11,500
Total for LCIII: Kapyanga Subcounty	County: BUKOOLI				11,500
LCII: BUGIRI A	Bugiri A	ICT - Laptop (Notebook Computer)	Source: District Discretionary Equalisation Development Grant		11,500
221009 Welfare and Entertainment	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	13,211	0	0	13,211
221012 Small Office Equipment	0	2,000	4,000	0	6,000
Total for LCIII: Kapyanga Subcounty	County: BUKOOLI				4,000
LCII: BUGIRI A	Bugiri A	Office Equipment and Supplies - Water Dispenser	Source: Other Transfers from Central Government		4,000
221017 Membership dues and Subscription fees.	0	4,000	0	0	4,000
221020 Litigation and related expenses	0	20,837	0	0	20,837
222001 Information and Communication Technology Services.	0	7,000	0	0	7,000
223004 Guard and Security services	0	2,000	0	0	2,000
223005 Electricity	0	4,000	0	0	4,000
223006 Water	0	700	0	0	700
224001 Medical Supplies and Services	0	3,000	0	0	3,000
225204 Monitoring and Supervision of capital work	0	15,000	0	0	15,000
227001 Travel inland	0	45,596	40,967	0	86,563
Total for LCIII: Kapyanga Subcounty	County: BUKOOLI				40,967
LCII: BUGIRI A	Bugiri A	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant		40,967
227004 Fuel, Lubricants and Oils	0	14,000	0	0	14,000
228001 Maintenance-Buildings and Structures	0	0	2,791	0	2,791
Total for LCIII: Kapyanga Subcounty	County: BUKOOLI				2,791
LCII: BUGIRI A	Bugiri A	Building and Facility Maintenance - Maintenance Costs	Source: Other Transfers from Central Government		2,791

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228002 Maintenance-Transport Equipment	0	10,000	11,500	0	21,500
Total for LCIII: Kapyanga Subcounty	County: BUKOOLI				11,500
LCII: BUGIRI A	Bugiri A	Vehicle Maintenance - Service, Repair and Maintenance	Source: Other Transfers from Central Government		11,500
273102 Incapacity, death benefits and funeral expenses	0	12,000	0	0	12,000
273104 Pension	0	1,311,988	0	0	1,311,988
273105 Gratuity	0	1,082,081	0	0	1,082,081
352880 Salary Arrears Budgeting	0	14,364	0	0	14,364
352881 Pension and Gratuity Arrears Budgeting	0	101,075	0	0	101,075
Total Cost of Public Service Performance management	1,338,500	2,681,473	70,758	0	4,090,731
Total Cost of Human Resource Management	1,338,500	2,681,473	70,758	0	4,090,731
Total Cost of PUBLIC SECTOR TRANSFORMATION	1,338,500	2,681,473	70,758	0	4,090,731
Total Cost of Administration and Management	1,338,500	2,681,473	70,758	0	4,090,731
Total Cost of Administration	1,338,500	2,681,473	70,758	0	4,090,731

Subcounty / Town Council / Division: 236364 Budhaya Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	11,670	2,260	0	13,930
Total Cost of Administrative and Support Services	0	11,670	2,260	0	13,930
Total Cost of Institutional Coordination	0	11,670	2,260	0	13,930
Total Cost of GOVERNANCE AND SECURITY	0	11,670	2,260	0	13,930
Total Cost of Administration and Management	0	11,670	2,260	0	13,930
Total Cost of 236364 Budhaya Subcounty	0	11,670	2,260	0	13,930

Subcounty / Town Council / Division: 236365 Kapyanga Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

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Programme 16 GOVERNANCE AND SECURITY

SubProgramme 01 Institutional Coordination

Budget Output 000004 Finance and Accounting

227001 Travel inland	0	31,519	19,003	0	50,522
Total Cost of Finance and Accounting	0	31,519	19,003	0	50,522
Total Cost of Institutional Coordination	0	31,519	19,003	0	50,522
Total Cost of GOVERNANCE AND SECURITY	0	31,519	19,003	0	50,522
Total Cost of Administration and Management	0	31,519	19,003	0	50,522
Total Cost of 236365 Kapyanga Subcounty	0	31,519	19,003	0	50,522

Subcounty / Town Council / Division: 236366 Bulidha Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000004 Finance and Accounting					
227001 Travel inland	0	12,749	7,650	0	20,399
Total Cost of Finance and Accounting	0	12,749	7,650	0	20,399
Total Cost of Institutional Coordination	0	12,749	7,650	0	20,399
Total Cost of GOVERNANCE AND SECURITY	0	12,749	7,650	0	20,399
Total Cost of Administration and Management	0	12,749	7,650	0	20,399
Total Cost of 236366 Bulidha Subcounty	0	12,749	7,650	0	20,399

Subcounty / Town Council / Division: 236367 Buwunga Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000004 Finance and Accounting					
227001 Travel inland	0	24,403	1,435	0	25,838
Total Cost of Finance and Accounting	0	24,403	1,435	0	25,838
Total Cost of Institutional Coordination	0	24,403	1,435	0	25,838
Total Cost of GOVERNANCE AND SECURITY	0	24,403	1,435	0	25,838
Total Cost of Administration and Management	0	24,403	1,435	0	25,838

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Total Cost of 236367 Buwunga Subcounty	0	24,403	1,435	0	25,838
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Subcounty / Town Council / Division: 236368 Nankoma Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	25,854	9,696	0	35,550
Total Cost of Administrative and Support Services	0	25,854	9,696	0	35,550
Total Cost of Institutional Coordination	0	25,854	9,696	0	35,550
Total Cost of GOVERNANCE AND SECURITY	0	25,854	9,696	0	35,550
Total Cost of Administration and Management	0	25,854	9,696	0	35,550
Total Cost of 236368 Nankoma Subcounty	0	25,854	9,696	0	35,550

Subcounty / Town Council / Division: 236369 Bulesa Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	17,703	2,983	0	20,686
Total Cost of Administrative and Support Services	0	17,703	2,983	0	20,686
Total Cost of Institutional Coordination	0	17,703	2,983	0	20,686
Total Cost of GOVERNANCE AND SECURITY	0	17,703	2,983	0	20,686
Total Cost of Administration and Management	0	17,703	2,983	0	20,686
Total Cost of 236369 Bulesa Subcounty	0	17,703	2,983	0	20,686

Subcounty / Town Council / Division: 236370 Nabukalu Subcounty

Service Area 10 Administration and Management

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

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Budget Output 000004 Finance and Accounting

227001 Travel inland	0	15,465	4,500	0	19,965
Total Cost of Finance and Accounting	0	15,465	4,500	0	19,965
Total Cost of Institutional Coordination	0	15,465	4,500	0	19,965
Total Cost of GOVERNANCE AND SECURITY	0	15,465	4,500	0	19,965
Total Cost of Administration and Management	0	15,465	4,500	0	19,965
Total Cost of 236370 Nabukalu Subcounty	0	15,465	4,500	0	19,965

Subcounty / Town Council / Division: 236371 Buluguyi Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000004 Finance and Accounting					
227001 Travel inland	0	11,903	2,721	0	14,624
Total Cost of Finance and Accounting	0	11,903	2,721	0	14,624
Total Cost of Institutional Coordination	0	11,903	2,721	0	14,624
Total Cost of GOVERNANCE AND SECURITY	0	11,903	2,721	0	14,624
Total Cost of Administration and Management	0	11,903	2,721	0	14,624
Total Cost of 236371 Buluguyi Subcounty	0	11,903	2,721	0	14,624

Subcounty / Town Council / Division: 236372 Iwemba Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	15,994	8,011	0	24,006
Total Cost of Administrative and Support Services	0	15,994	8,011	0	24,006
Total Cost of Institutional Coordination	0	15,994	8,011	0	24,006
Total Cost of GOVERNANCE AND SECURITY	0	15,994	8,011	0	24,006
Total Cost of Administration and Management	0	15,994	8,011	0	24,006
Total Cost of 236372 Iwemba Subcounty	0	15,994	8,011	0	24,006

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Subcounty / Town Council / Division: 236373 Muterere Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	14,112	6,100	0	20,212
Total Cost of Administrative and Support Services	0	14,112	6,100	0	20,212
Total Cost of Institutional Coordination	0	14,112	6,100	0	20,212
Total Cost of GOVERNANCE AND SECURITY	0	14,112	6,100	0	20,212
Total Cost of Administration and Management	0	14,112	6,100	0	20,212
Total Cost of 236373 Muterere Subcounty	0	14,112	6,100	0	20,212

Subcounty / Town Council / Division: 273243 Busowa Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	19,600	1,136	0	20,736
Total Cost of Administrative and Support Services	0	19,600	1,136	0	20,736
Total Cost of Institutional Coordination	0	19,600	1,136	0	20,736
Total Cost of GOVERNANCE AND SECURITY	0	19,600	1,136	0	20,736
Total Cost of Administration and Management	0	19,600	1,136	0	20,736
Total Cost of 273243 Busowa Town Council	0	19,600	1,136	0	20,736

Subcounty / Town Council / Division: 273244 Buwuni Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000004 Finance and Accounting					

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227001 Travel inland	0	15,000	1,136	0	16,136
Total Cost of Finance and Accounting	0	15,000	1,136	0	16,136
Total Cost of Institutional Coordination	0	15,000	1,136	0	16,136
Total Cost of GOVERNANCE AND SECURITY	0	15,000	1,136	0	16,136
Total Cost of Administration and Management	0	15,000	1,136	0	16,136
Total Cost of 273244 Buwuni Town Council	0	15,000	1,136	0	16,136

Subcounty / Town Council / Division: 273245 Mayuge Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	15,000	1,136	0	16,136
Total Cost of Administrative and Support Services	0	15,000	1,136	0	16,136
Total Cost of Institutional Coordination	0	15,000	1,136	0	16,136
Total Cost of GOVERNANCE AND SECURITY	0	15,000	1,136	0	16,136
Total Cost of Administration and Management	0	15,000	1,136	0	16,136
Total Cost of 273245 Mayuge Town Council	0	15,000	1,136	0	16,136

Subcounty / Town Council / Division: 273246 Mutelele Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	13,182	1,136	0	14,318
Total Cost of Administrative and Support Services	0	13,182	1,136	0	14,318
Total Cost of Institutional Coordination	0	13,182	1,136	0	14,318
Total Cost of GOVERNANCE AND SECURITY	0	13,182	1,136	0	14,318
Total Cost of Administration and Management	0	13,182	1,136	0	14,318
Total Cost of 273246 Mutelele Town Council	0	13,182	1,136	0	14,318

Subcounty / Town Council / Division: 273247 Muwayo Town Council

VOTE: 813 Bugiri District

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	15,734	1,136	0	16,870
Total Cost of Administrative and Support Services	0	15,734	1,136	0	16,870
Total Cost of Institutional Coordination	0	15,734	1,136	0	16,870
Total Cost of GOVERNANCE AND SECURITY	0	15,734	1,136	0	16,870
Total Cost of Administration and Management	0	15,734	1,136	0	16,870
Total Cost of 273247 Muwayo Town Council	0	15,734	1,136	0	16,870

Subcounty / Town Council / Division: 273248 Nabukalu Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	8,465	1,136	0	9,602
Total Cost of Administrative and Support Services	0	8,465	1,136	0	9,602
Total Cost of Institutional Coordination	0	8,465	1,136	0	9,602
Total Cost of GOVERNANCE AND SECURITY	0	8,465	1,136	0	9,602
Total Cost of Administration and Management	0	8,465	1,136	0	9,602
Total Cost of 273248 Nabukalu Town Council	0	8,465	1,136	0	9,602

Subcounty / Town Council / Division: 273249 Namayemba Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	10,000	1,136	0	11,136
Total Cost of Administrative and Support Services	0	10,000	1,136	0	11,136

VOTE: 813 Bugiri District

Total Cost of Institutional Coordination	0	10,000	1,136	0	11,136
Total Cost of GOVERNANCE AND SECURITY	0	10,000	1,136	0	11,136
Total Cost of Administration and Management	0	10,000	1,136	0	11,136
Total Cost of 273249 Namayemba Town Council	0	10,000	1,136	0	11,136

Subcounty / Town Council / Division: 273250 Nankoma Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	14,000	1,136	0	15,136
Total Cost of Administrative and Support Services	0	14,000	1,136	0	15,136
Total Cost of Institutional Coordination	0	14,000	1,136	0	15,136
Total Cost of GOVERNANCE AND SECURITY	0	14,000	1,136	0	15,136
Total Cost of Administration and Management	0	14,000	1,136	0	15,136
Total Cost of 273250 Nankoma Town Council	0	14,000	1,136	0	15,136

VOTE: 813 Bugiri District

Finance

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	443,708
District Unconditional Grant Non-Wage	122,674
District Unconditional Grant Wage	192,684
Locally Raised Revenues	15,875
Other Transfers from Central Government	20,400
Multi-Sectoral Transfers to LLGs _NonWage	92,075
Development Revenues	6,735
Multi-Sectoral Transfers to LLGs _Gou	6,735
Total Revenues Shares	450,443
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	192,684
Non Wage	251,024
Development Expenditure	
Domestic Development	6,735
External Financing	0
Total Expenditure	450,443

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
211101 General Staff Salaries	192,684	0	0	0	192,684
221003 Staff Training	0	4,587	0	0	4,587
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000
221012 Small Office Equipment	0	3,721	0	0	3,721
221016 Systems Recurrent costs	0	30,000	0	0	30,000

VOTE: 813 Bugiri District

221017 Membership dues and Subscription fees.	0	6,000	0	0	6,000
222001 Information and Communication Technology Services.	0	12,154	0	0	12,154
227001 Travel inland	0	40,087	0	0	40,087
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
352882 Utility Arrears Budgeting	0	26,000	0	0	26,000
Total Cost of Finance and Accounting	192,684	138,549	0	0	331,233
Total Cost of Resource Mobilization and Budgeting	192,684	138,549	0	0	331,233
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	20,400	0	0	20,400
Total Cost of Inspection and Monitoring	0	20,400	0	0	20,400
Total Cost of Accountability Systems and Service Delivery	0	20,400	0	0	20,400
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	192,684	158,949	0	0	351,633
Total Cost of Financial Management and Accountability (LG)	192,684	158,949	0	0	351,633
Total Cost of Finance	192,684	158,949	0	0	351,633

Subcounty / Town Council / Division: 236364 Budhaya Subcounty

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands		Approved Budget Estimates for FY 2022/23			
01 Lower 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					
227001 Travel inland	0	6,291	2,268	0	8,559
Total Cost of Finance and Accounting	0	6,291	2,268	0	8,559
Total Cost of Resource Mobilization and Budgeting	0	6,291	2,268	0	8,559
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	6,291	2,268	0	8,559
Total Cost of Financial Management and Accountability (LG)	0	6,291	2,268	0	8,559
Total Cost of 236364 Budhaya Subcounty	0	6,291	2,268	0	8,559

Subcounty / Town Council / Division: 236365 Kapyanga Subcounty

VOTE: 813 Bugiri District

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower 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					
227001 Travel inland	0	7,098	2,322	0	9,420
Total Cost of Finance and Accounting	0	7,098	2,322	0	9,420
Total Cost of Resource Mobilization and Budgeting	0	7,098	2,322	0	9,420
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	7,098	2,322	0	9,420
Total Cost of Financial Management and Accountability (LG)	0	7,098	2,322	0	9,420
Total Cost of 236365 Kapyanga Subcounty	0	7,098	2,322	0	9,420

Subcounty / Town Council / Division: 236366 Bulidha Subcounty

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower 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					
227001 Travel inland	0	5,906	246	0	6,152
Total Cost of Finance and Accounting	0	5,906	246	0	6,152
Total Cost of Resource Mobilization and Budgeting	0	5,906	246	0	6,152
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	5,906	246	0	6,152
Total Cost of Financial Management and Accountability (LG)	0	5,906	246	0	6,152
Total Cost of 236366 Bulidha Subcounty	0	5,906	246	0	6,152

Subcounty / Town Council / Division: 236367 Buwunga Subcounty

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower 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					

VOTE: 813 Bugiri District

227001 Travel inland	0	7,154	0	0	7,154
Total Cost of Finance and Accounting	0	7,154	0	0	7,154
Total Cost of Resource Mobilization and Budgeting	0	7,154	0	0	7,154
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	7,154	0	0	7,154
Total Cost of Financial Management and Accountability (LG)	0	7,154	0	0	7,154
Total Cost of 236367 Buwunga Subcounty	0	7,154	0	0	7,154

Subcounty / Town Council / Division: 236368 Nankoma Subcounty

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower 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					
227001 Travel inland	0	5,698	0	0	5,698
Total Cost of Finance and Accounting	0	5,698	0	0	5,698
Total Cost of Resource Mobilization and Budgeting	0	5,698	0	0	5,698
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	5,698	0	0	5,698
Total Cost of Financial Management and Accountability (LG)	0	5,698	0	0	5,698
Total Cost of 236368 Nankoma Subcounty	0	5,698	0	0	5,698

Subcounty / Town Council / Division: 236369 Bulesa Subcounty

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower 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					
227001 Travel inland	0	3,050	1,200	0	4,250
Total Cost of Finance and Accounting	0	3,050	1,200	0	4,250
Total Cost of Resource Mobilization and Budgeting	0	3,050	1,200	0	4,250
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	3,050	1,200	0	4,250
Total Cost of Financial Management and Accountability (LG)	0	3,050	1,200	0	4,250

VOTE: 813 Bugiri District

Total Cost of 236369 Bulesa Subcounty	0	3,050	1,200	0	4,250
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Subcounty / Town Council / Division: 236370 Nabukalu Subcounty

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower 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					
227001 Travel inland	0	6,523	0	0	6,523
Total Cost of Finance and Accounting	0	6,523	0	0	6,523
Total Cost of Resource Mobilization and Budgeting	0	6,523	0	0	6,523
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	6,523	0	0	6,523
Total Cost of Financial Management and Accountability (LG)	0	6,523	0	0	6,523
Total Cost of 236370 Nabukalu Subcounty	0	6,523	0	0	6,523

Subcounty / Town Council / Division: 236371 Buluguyi Subcounty

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower 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					
227001 Travel inland	0	1,178	0	0	1,178
Total Cost of Finance and Accounting	0	1,178	0	0	1,178
Total Cost of Resource Mobilization and Budgeting	0	1,178	0	0	1,178
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	1,178	0	0	1,178
Total Cost of Financial Management and Accountability (LG)	0	1,178	0	0	1,178
Total Cost of 236371 Buluguyi Subcounty	0	1,178	0	0	1,178

Subcounty / Town Council / Division: 236372 Iwemba Subcounty

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

VOTE: 813 Bugiri District

Programme 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme 02 Resource Mobilization and Budgeting

Budget Output 000004 Finance and Accounting

227001 Travel inland	0	4,710	400	0	5,110
Total Cost of Finance and Accounting	0	4,710	400	0	5,110
Total Cost of Resource Mobilization and Budgeting	0	4,710	400	0	5,110
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	4,710	400	0	5,110
Total Cost of Financial Management and Accountability (LG)	0	4,710	400	0	5,110
Total Cost of 236372 Iwemba Subcounty	0	4,710	400	0	5,110

Subcounty / Town Council / Division: 236373 Muterere Subcounty

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower 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					
227001 Travel inland	0	4,028	298	0	4,326
Total Cost of Finance and Accounting	0	4,028	298	0	4,326
Total Cost of Resource Mobilization and Budgeting	0	4,028	298	0	4,326
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	4,028	298	0	4,326
Total Cost of Financial Management and Accountability (LG)	0	4,028	298	0	4,326
Total Cost of 236373 Muterere Subcounty	0	4,028	298	0	4,326

Subcounty / Town Council / Division: 273243 Busowa Town Council

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower 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					
227001 Travel inland	0	3,400	0	0	3,400
Total Cost of Finance and Accounting	0	3,400	0	0	3,400
Total Cost of Resource Mobilization and Budgeting	0	3,400	0	0	3,400

VOTE: 813 Bugiri District

Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	3,400	0	0	3,400
Total Cost of Financial Management and Accountability (LG)	0	3,400	0	0	3,400
Total Cost of 273243 Busowa Town Council	0	3,400	0	0	3,400

Subcounty / Town Council / Division: 273244 Buwuni Town Council

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower 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					
227001 Travel inland	0	7,000	0	0	7,000
Total Cost of Finance and Accounting	0	7,000	0	0	7,000
Total Cost of Resource Mobilization and Budgeting	0	7,000	0	0	7,000
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	7,000	0	0	7,000
Total Cost of Financial Management and Accountability (LG)	0	7,000	0	0	7,000
Total Cost of 273244 Buwuni Town Council	0	7,000	0	0	7,000

Subcounty / Town Council / Division: 273245 Mayuge Town Council

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower 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					
227001 Travel inland	0	7,000	0	0	7,000
Total Cost of Finance and Accounting	0	7,000	0	0	7,000
Total Cost of Resource Mobilization and Budgeting	0	7,000	0	0	7,000
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	7,000	0	0	7,000
Total Cost of Financial Management and Accountability (LG)	0	7,000	0	0	7,000
Total Cost of 273245 Mayuge Town Council	0	7,000	0	0	7,000

Subcounty / Town Council / Division: 273246 Mutelele Town Council

VOTE: 813 Bugiri District

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower 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					
227001 Travel inland	0	5,069	0	0	5,069
Total Cost of Finance and Accounting	0	5,069	0	0	5,069
Total Cost of Resource Mobilization and Budgeting	0	5,069	0	0	5,069
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	5,069	0	0	5,069
Total Cost of Financial Management and Accountability (LG)	0	5,069	0	0	5,069
Total Cost of 273246 Mutelele Town Council	0	5,069	0	0	5,069

Subcounty / Town Council / Division: 273247 Muwayo Town Council

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower 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					
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Finance and Accounting	0	4,000	0	0	4,000
Total Cost of Resource Mobilization and Budgeting	0	4,000	0	0	4,000
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	4,000	0	0	4,000
Total Cost of Financial Management and Accountability (LG)	0	4,000	0	0	4,000
Total Cost of 273247 Muwayo Town Council	0	4,000	0	0	4,000

Subcounty / Town Council / Division: 273248 Nabukalu Town Council

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower 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					

VOTE: 813 Bugiri District

227001 Travel inland	0	2,970	0	0	2,970
Total Cost of Finance and Accounting	0	2,970	0	0	2,970
Total Cost of Resource Mobilization and Budgeting	0	2,970	0	0	2,970
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	2,970	0	0	2,970
Total Cost of Financial Management and Accountability (LG)	0	2,970	0	0	2,970
Total Cost of 273248 Nabukalu Town Council	0	2,970	0	0	2,970

Subcounty / Town Council / Division: 273249 Namayemba Town Council

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower 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					
227001 Travel inland	0	6,000	0	0	6,000
Total Cost of Finance and Accounting	0	6,000	0	0	6,000
Total Cost of Resource Mobilization and Budgeting	0	6,000	0	0	6,000
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	6,000	0	0	6,000
Total Cost of Financial Management and Accountability (LG)	0	6,000	0	0	6,000
Total Cost of 273249 Namayemba Town Council	0	6,000	0	0	6,000

Subcounty / Town Council / Division: 273250 Nankoma Town Council

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower 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					
227001 Travel inland	0	5,000	0	0	5,000
Total Cost of Finance and Accounting	0	5,000	0	0	5,000
Total Cost of Resource Mobilization and Budgeting	0	5,000	0	0	5,000
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	5,000	0	0	5,000
Total Cost of Financial Management and Accountability (LG)	0	5,000	0	0	5,000

VOTE: 813 Bugiri District

Total Cost of 273250 Nankoma Town Council	0	5,000	0	0	5,000
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VOTE: 813 Bugiri District

Statutory bodies

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	902,299
District Unconditional Grant Non-Wage	282,235
District Unconditional Grant Wage	258,672
Locally Raised Revenues	187,295
Multi-Sectoral Transfers to LLGs_NonWage	174,097
Development Revenues	0
Total Revenues Shares	902,299
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	258,672
Non Wage	643,627
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	902,299

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

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211101 General Staff Salaries	258,672	0	0	0	258,672
211105 Ex-Gratia for Political leaders.	0	114,600	0	0	114,600
211107 Boards, Committees and Council Allowances	0	48,205	0	0	48,205
221009 Welfare and Entertainment	0	2,300	0	0	2,300
221012 Small Office Equipment	0	1,966	0	0	1,966
223004 Guard and Security services	0	300	0	0	300

VOTE: 813 Bugiri District

227001 Travel inland	0	263,159	0	0	263,159
227004 Fuel, Lubricants and Oils	0	39,000	0	0	39,000
Total Cost of Administrative and Support Services	258,672	469,529	0	0	728,201
Total Cost of Institutional Coordination	258,672	469,529	0	0	728,201
Total Cost of GOVERNANCE AND SECURITY	258,672	469,529	0	0	728,201
Total Cost of Legislation and Oversight	258,672	469,529	0	0	728,201
Total Cost of Statutory bodies	258,672	469,529	0	0	728,201

Subcounty / Town Council / Division: 236364 Budhaya Subcounty

Service Area 10 Legislation and Oversight

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	4,439	0	0	4,439
Total Cost of Administrative and Support Services	0	4,439	0	0	4,439
Total Cost of Institutional Coordination	0	4,439	0	0	4,439
Total Cost of GOVERNANCE AND SECURITY	0	4,439	0	0	4,439
Total Cost of Legislation and Oversight	0	4,439	0	0	4,439
Total Cost of 236364 Budhaya Subcounty	0	4,439	0	0	4,439

Subcounty / Town Council / Division: 236365 Kapyanga Subcounty

Service Area 10 Legislation and Oversight

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	13,063	0	0	13,063
Total Cost of Administrative and Support Services	0	13,063	0	0	13,063
Total Cost of Institutional Coordination	0	13,063	0	0	13,063
Total Cost of GOVERNANCE AND SECURITY	0	13,063	0	0	13,063
Total Cost of Legislation and Oversight	0	13,063	0	0	13,063

VOTE: 813 Bugiri District

Total Cost of 236365 Kapyanga Subcounty	0	13,063	0	0	13,063
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Subcounty / Town Council / Division: 236366 Bulidha Subcounty

Service Area 10 Legislation and Oversight

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	17,568	0	0	17,568
Total Cost of Administrative and Support Services	0	17,568	0	0	17,568
Total Cost of Institutional Coordination	0	17,568	0	0	17,568
Total Cost of GOVERNANCE AND SECURITY	0	17,568	0	0	17,568
Total Cost of Legislation and Oversight	0	17,568	0	0	17,568
Total Cost of 236366 Bulidha Subcounty	0	17,568	0	0	17,568

Subcounty / Town Council / Division: 236367 Buwunga Subcounty

Service Area 10 Legislation and Oversight

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	13,720	0	0	13,720
Total Cost of Administrative and Support Services	0	13,720	0	0	13,720
Total Cost of Institutional Coordination	0	13,720	0	0	13,720
Total Cost of GOVERNANCE AND SECURITY	0	13,720	0	0	13,720
Total Cost of Legislation and Oversight	0	13,720	0	0	13,720
Total Cost of 236367 Buwunga Subcounty	0	13,720	0	0	13,720

Subcounty / Town Council / Division: 236368 Nankoma Subcounty

Service Area 10 Legislation and Oversight

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

VOTE: 813 Bugiri District

Budget Output 000014 Administrative and Support Services

227001 Travel inland	0	6,380	0	0	6,380
Total Cost of Administrative and Support Services	0	6,380	0	0	6,380
Total Cost of Institutional Coordination	0	6,380	0	0	6,380
Total Cost of GOVERNANCE AND SECURITY	0	6,380	0	0	6,380
Total Cost of Legislation and Oversight	0	6,380	0	0	6,380
Total Cost of 236368 Nankoma Subcounty	0	6,380	0	0	6,380

Subcounty / Town Council / Division: 236369 Bulesa Subcounty

Service Area 10 Legislation and Oversight

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	7,495	0	0	7,495
Total Cost of Administrative and Support Services	0	7,495	0	0	7,495
Total Cost of Institutional Coordination	0	7,495	0	0	7,495
Total Cost of GOVERNANCE AND SECURITY	0	7,495	0	0	7,495
Total Cost of Legislation and Oversight	0	7,495	0	0	7,495
Total Cost of 236369 Bulesa Subcounty	0	7,495	0	0	7,495

Subcounty / Town Council / Division: 236370 Nabukalu Subcounty

Service Area 10 Legislation and Oversight

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	8,960	0	0	8,960
Total Cost of Administrative and Support Services	0	8,960	0	0	8,960
Total Cost of Institutional Coordination	0	8,960	0	0	8,960
Total Cost of GOVERNANCE AND SECURITY	0	8,960	0	0	8,960
Total Cost of Legislation and Oversight	0	8,960	0	0	8,960
Total Cost of 236370 Nabukalu Subcounty	0	8,960	0	0	8,960

VOTE: 813 Bugiri District

Subcounty / Town Council / Division: 236371 Buluguyi Subcounty

Service Area 10 Legislation and Oversight

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	11,202	0	0	11,202
Total Cost of Administrative and Support Services	0	11,202	0	0	11,202
Total Cost of Institutional Coordination	0	11,202	0	0	11,202
Total Cost of GOVERNANCE AND SECURITY	0	11,202	0	0	11,202
Total Cost of Legislation and Oversight	0	11,202	0	0	11,202
Total Cost of 236371 Buluguyi Subcounty	0	11,202	0	0	11,202

Subcounty / Town Council / Division: 236372 Iwemba Subcounty

Service Area 10 Legislation and Oversight

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	5,158	0	0	5,158
Total Cost of Administrative and Support Services	0	5,158	0	0	5,158
Total Cost of Institutional Coordination	0	5,158	0	0	5,158
Total Cost of GOVERNANCE AND SECURITY	0	5,158	0	0	5,158
Total Cost of Legislation and Oversight	0	5,158	0	0	5,158
Total Cost of 236372 Iwemba Subcounty	0	5,158	0	0	5,158

Subcounty / Town Council / Division: 236373 Muterere Subcounty

Service Area 10 Legislation and Oversight

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

VOTE: 813 Bugiri District

227001 Travel inland	0	9,930	0	0	9,930
Total Cost of Administrative and Support Services	0	9,930	0	0	9,930
Total Cost of Institutional Coordination	0	9,930	0	0	9,930
Total Cost of GOVERNANCE AND SECURITY	0	9,930	0	0	9,930
Total Cost of Legislation and Oversight	0	9,930	0	0	9,930
Total Cost of 236373 Muterere Subcounty	0	9,930	0	0	9,930

Subcounty / Town Council / Division: 273243 Busowa Town Council

Service Area 10 Legislation and Oversight

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	5,507	0	0	5,507
Total Cost of Administrative and Support Services	0	5,507	0	0	5,507
Total Cost of Institutional Coordination	0	5,507	0	0	5,507
Total Cost of GOVERNANCE AND SECURITY	0	5,507	0	0	5,507
Total Cost of Legislation and Oversight	0	5,507	0	0	5,507
Total Cost of 273243 Busowa Town Council	0	5,507	0	0	5,507

Subcounty / Town Council / Division: 273244 Buwuni Town Council

Service Area 10 Legislation and Oversight

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	10,000	0	0	10,000
Total Cost of Administrative and Support Services	0	10,000	0	0	10,000
Total Cost of Institutional Coordination	0	10,000	0	0	10,000
Total Cost of GOVERNANCE AND SECURITY	0	10,000	0	0	10,000
Total Cost of Legislation and Oversight	0	10,000	0	0	10,000
Total Cost of 273244 Buwuni Town Council	0	10,000	0	0	10,000

Subcounty / Town Council / Division: 273245 Mayuge Town Council

VOTE: 813 Bugiri District

Service Area 10 Legislation and Oversight

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	10,000	0	0	10,000
Total Cost of Administrative and Support Services	0	10,000	0	0	10,000
Total Cost of Institutional Coordination	0	10,000	0	0	10,000
Total Cost of GOVERNANCE AND SECURITY	0	10,000	0	0	10,000
Total Cost of Legislation and Oversight	0	10,000	0	0	10,000
Total Cost of 273245 Mayuge Town Council	0	10,000	0	0	10,000

Subcounty / Town Council / Division: 273246 Mutelele Town Council

Service Area 10 Legislation and Oversight

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	8,090	0	0	8,090
Total Cost of Administrative and Support Services	0	8,090	0	0	8,090
Total Cost of Institutional Coordination	0	8,090	0	0	8,090
Total Cost of GOVERNANCE AND SECURITY	0	8,090	0	0	8,090
Total Cost of Legislation and Oversight	0	8,090	0	0	8,090
Total Cost of 273246 Mutelele Town Council	0	8,090	0	0	8,090

Subcounty / Town Council / Division: 273247 Muwayo Town Council

Service Area 10 Legislation and Oversight

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	15,000	0	0	15,000
Total Cost of Administrative and Support Services	0	15,000	0	0	15,000

VOTE: 813 Bugiri District

Total Cost of Institutional Coordination	0	15,000	0	0	15,000
Total Cost of GOVERNANCE AND SECURITY	0	15,000	0	0	15,000
Total Cost of Legislation and Oversight	0	15,000	0	0	15,000
Total Cost of 273247 Muwayo Town Council	0	15,000	0	0	15,000

Subcounty / Town Council / Division: 273248 Nabukalu Town Council

Service Area 10 Legislation and Oversight

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	7,360	0	0	7,360
Total Cost of Administrative and Support Services	0	7,360	0	0	7,360
Total Cost of Institutional Coordination	0	7,360	0	0	7,360
Total Cost of GOVERNANCE AND SECURITY	0	7,360	0	0	7,360
Total Cost of Legislation and Oversight	0	7,360	0	0	7,360
Total Cost of 273248 Nabukalu Town Council	0	7,360	0	0	7,360

Subcounty / Town Council / Division: 273249 Namayemba Town Council

Service Area 10 Legislation and Oversight

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	9,000	0	0	9,000
Total Cost of Administrative and Support Services	0	9,000	0	0	9,000
Total Cost of Institutional Coordination	0	9,000	0	0	9,000
Total Cost of GOVERNANCE AND SECURITY	0	9,000	0	0	9,000
Total Cost of Legislation and Oversight	0	9,000	0	0	9,000
Total Cost of 273249 Namayemba Town Council	0	9,000	0	0	9,000

Subcounty / Town Council / Division: 273250 Nankoma Town Council

Service Area 10 Legislation and Oversight

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
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VOTE: 813 Bugiri District

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	11,225	0	0	11,225
Total Cost of Administrative and Support Services	0	11,225	0	0	11,225
Total Cost of Institutional Coordination	0	11,225	0	0	11,225
Total Cost of GOVERNANCE AND SECURITY	0	11,225	0	0	11,225
Total Cost of Legislation and Oversight	0	11,225	0	0	11,225
Total Cost of 273250 Nankoma Town Council	0	11,225	0	0	11,225

VOTE: 813 Bugiri District

Production and Marketing

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	1,959,181
Programme Conditional Grant - Wage Recurrent	1,092,258
Programme Conditional Grant - Non Wage Recurrent	390,505
District Unconditional Grant Non-Wage	7,638
District Unconditional Grant Wage	52,790
Locally Raised Revenues	1,329
Other Transfers from Central Government	394,800
Multi-Sectoral Transfers to LLGs_NonWage	19,861
Development Revenues	333,762
Programme Conditional Grant - Development	322,958
Multi-Sectoral Transfers to LLGs_Gou	10,804
Total Revenues Shares	2,292,943

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure	
Wage	1,145,048
Non Wage	814,133
Development Expenditure	
Domestic Development	333,762
External Financing	0
Total Expenditure	2,292,943

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

Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2022/23

Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010015 Extension services					
211101 General Staff Salaries	1,092,258	0	0	0	1,092,258
221008 Information and Communication Technology Supplies.	0	4,000	0	0	4,000

VOTE: 813 Bugiri District

224001 Medical Supplies and Services		0	0	5,500	0	5,500
Total for LCIII: Kapyanga Subcounty			County: BUKOOLI			5,500
LCII: BUGIRI A	Bugiri A	Equipment - Assorted Agriculture and Medical Equipment	Source: Programme Conditional Grant - Development			5,500
227001 Travel inland		0	219,550	0	0	219,550
228002 Maintenance-Transport Equipment		0	24,256	0	0	24,256
244002 Commitment fees		0	0	1,826	0	1,826
Total for LCIII: Nankoma Subcounty			County: BUKOOLI			1,826
LCII: NANKOMA RURAL	Nankoma	Retention	Source: Programme Conditional Grant - Development			1,826
312216 Cycles - Acquisition		0	0	48,000	0	48,000
Total for LCIII: Kapyanga Subcounty			County: BUKOOLI			48,000
LCII: BUGIRI A	Bugiri A	Cycles - Motorcycles	Source: Programme Conditional Grant - Development			48,000
Total Cost of Extension services		1,092,258	247,806	55,326	0	1,395,390
Budget Output 010016 Farmer mobilisation and sensitisation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	0	29,483	0	29,483
Total for LCIII: Kapyanga Subcounty			County: BUKOOLI			29,483
LCII: BUGIRI A	All sub-counties	Awareness raising of local leaders	Source: Programme Conditional Grant - Development			29,483
224003 Agricultural Supplies and Services		0	0	58,964	0	58,964
Total for LCIII: Kapyanga Subcounty			County: BUKOOLI			58,964
LCII: BUGIRI A	All sub-counties	Equipment - Assorted Agriculture and Medical Equipment	Source: Programme Conditional Grant - Development			58,964
227001 Travel inland		0	0	108,103	0	108,103
Total for LCIII: Budhaya Subcounty			County: BUKOOLI			78,620
LCII: BUDHAYA	All sub-counties	Travel Inland - Field Work Expenses	Source: Programme Conditional Grant - Development			78,620
Total for LCIII: Kapyanga Subcounty			County: BUKOOLI			29,483
LCII: BUGIRI A	All sub-counties	Travel Inland - Inspection Trips	Source: Programme Conditional Grant - Development			29,483
Total Cost of Farmer mobilisation and sensitisation		0	0	196,550	0	196,550
Total Cost of Institutional Strengthening and Coordination		1,092,258	247,806	251,877	0	1,591,940
Total Cost of AGRO-INDUSTRIALIZATION		1,092,258	247,806	251,877	0	1,591,940
Total Cost of Agricultural Extension		1,092,258	247,806	251,877	0	1,591,940

VOTE: 813 Bugiri District

Service Area 20 Agricultural Production

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	52,790	0	0	0	52,790
221009 Welfare and Entertainment	0	1,329	0	0	1,329
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600
222001 Information and Communication Technology Services.	0	5,000	0	0	5,000
224003 Agricultural Supplies and Services	0	0	8,000	0	8,000
Total for LCIII: Kapyanga Subcounty	County: BUKOOLI				8,000
LCII: BUGIRI A	Bugiri A	Equipment - Assorted Agriculture and Medical Equipment	Source: Programme Conditional Grant - Development		8,000
227001 Travel inland	0	45,682	0	0	45,682
228002 Maintenance-Transport Equipment	0	0	8,000	0	8,000
Total for LCIII: Kapyanga Subcounty	County: BUKOOLI				8,000
LCII: KAPYANGA	8000000	Vehicle Maintenance - Tire and Tire Tubes	Source: Programme Conditional Grant - Development		8,000
312139 Other Structures - Acquisition	0	0	55,081	0	55,081
Total for LCIII: Kapyanga Subcounty	County: BUKOOLI				49,276
LCII: BUGIRI A	All sub-counties	Other Structures - Construction Works	Source: Programme Conditional Grant - Development		35,000
LCII: KAPYANGA	Kapyanga	Other Structures - Construction Works	Source: Programme Conditional Grant - Development		14,276
Total for LCIII: Nankoma Subcounty	County: BUKOOLI				5,805
LCII: NANKOMA RURAL	Nankoma	Other Structures - Construction Works	Source: Programme Conditional Grant - Development		5,805
Total Cost of Planning and Budgeting services	52,790	53,610	71,081	0	177,482
Total Cost of Institutional Strengthening and Coordination	52,790	53,610	71,081	0	177,482
Total Cost of AGRO-INDUSTRIALIZATION	52,790	53,610	71,081	0	177,482
Total Cost of Agricultural Production	52,790	53,610	71,081	0	177,482

VOTE: 813 Bugiri District

Service Area 30 Agricultural Value Chain Services

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 02 Agricultural Production and Productivity					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	88,056	0	0	88,056
228002 Maintenance-Transport Equipment	0	10,000	0	0	10,000
Total Cost of Capacity Strengthening	0	98,056	0	0	98,056
Total Cost of Agricultural Production and Productivity	0	98,056	0	0	98,056
SubProgramme 03 Storage, Agro-Processing and Value addition					
Budget Output 010013 Support to agro-processing & value addition					
227001 Travel inland	0	388,800	0	0	388,800
228002 Maintenance-Transport Equipment	0	6,000	0	0	6,000
Total Cost of Support to agro-processing & value addition	0	394,800	0	0	394,800
Total Cost of Storage, Agro-Processing and Value addition	0	394,800	0	0	394,800
Total Cost of AGRO-INDUSTRIALIZATION	0	492,856	0	0	492,856
Total Cost of Agricultural Value Chain Services	0	492,856	0	0	492,856
Total Cost of Production and Marketing	1,145,048	794,272	322,958	0	2,262,277

Subcounty / Town Council / Division: 236364 Budhaya Subcounty

Service Area 10 Agricultural Extension

Ushs Thousands

Approved Budget Estimates for FY 2022/23

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010016 Farmer mobilisation and sensitisation					
227001 Travel inland	0	1,357	0	0	1,357
Total Cost of Farmer mobilisation and sensitisation	0	1,357	0	0	1,357
Total Cost of Institutional Strengthening and Coordination	0	1,357	0	0	1,357
Total Cost of AGRO-INDUSTRIALIZATION	0	1,357	0	0	1,357

VOTE: 813 Bugiri District

Total Cost of Agricultural Extension	0	1,357	0	0	1,357
Total Cost of 236364 Budhaya Subcounty	0	1,357	0	0	1,357

Subcounty / Town Council / Division: 236365 Kapyanga Subcounty

Service Area 10 Agricultural Extension

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010016 Farmer mobilisation and sensitisation					
227001 Travel inland	0	1,600	4,600	0	6,200
Total Cost of Farmer mobilisation and sensitisation	0	1,600	4,600	0	6,200
Total Cost of Institutional Strengthening and Coordination	0	1,600	4,600	0	6,200
Total Cost of AGRO-INDUSTRIALIZATION	0	1,600	4,600	0	6,200
Total Cost of Agricultural Extension	0	1,600	4,600	0	6,200
Total Cost of 236365 Kapyanga Subcounty	0	1,600	4,600	0	6,200

Subcounty / Town Council / Division: 236366 Bulidha Subcounty

Service Area 10 Agricultural Extension

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010016 Farmer mobilisation and sensitisation					
227001 Travel inland	0	2,260	0	0	2,260
Total Cost of Farmer mobilisation and sensitisation	0	2,260	0	0	2,260
Total Cost of Institutional Strengthening and Coordination	0	2,260	0	0	2,260
Total Cost of AGRO-INDUSTRIALIZATION	0	2,260	0	0	2,260
Total Cost of Agricultural Extension	0	2,260	0	0	2,260
Total Cost of 236366 Bulidha Subcounty	0	2,260	0	0	2,260

Subcounty / Town Council / Division: 236367 Buwunga Subcounty

Service Area 10 Agricultural Extension

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

VOTE: 813 Bugiri District

Programme 01 AGRO-INDUSTRIALIZATION

SubProgramme 01 Institutional Strengthening and Coordination

Budget Output 010016 Farmer mobilisation and sensitisation

227001 Travel inland	0	600	3,000	0	3,600
Total Cost of Farmer mobilisation and sensitisation	0	600	3,000	0	3,600
Total Cost of Institutional Strengthening and Coordination	0	600	3,000	0	3,600
Total Cost of AGRO-INDUSTRIALIZATION	0	600	3,000	0	3,600
Total Cost of Agricultural Extension	0	600	3,000	0	3,600
Total Cost of 236367 Buwunga Subcounty	0	600	3,000	0	3,600

Subcounty / Town Council / Division: 236368 Nankoma Subcounty

Service Area 10 Agricultural Extension

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010016 Farmer mobilisation and sensitisation					
227001 Travel inland	0	1,200	0	0	1,200
Total Cost of Farmer mobilisation and sensitisation	0	1,200	0	0	1,200
Total Cost of Institutional Strengthening and Coordination	0	1,200	0	0	1,200
Total Cost of AGRO-INDUSTRIALIZATION	0	1,200	0	0	1,200
Total Cost of Agricultural Extension	0	1,200	0	0	1,200
Total Cost of 236368 Nankoma Subcounty	0	1,200	0	0	1,200

Subcounty / Town Council / Division: 236369 Bulesa Subcounty

Service Area 10 Agricultural Extension

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010016 Farmer mobilisation and sensitisation					
227001 Travel inland	0	544	2,284	0	2,828
Total Cost of Farmer mobilisation and sensitisation	0	544	2,284	0	2,828
Total Cost of Institutional Strengthening and Coordination	0	544	2,284	0	2,828
Total Cost of AGRO-INDUSTRIALIZATION	0	544	2,284	0	2,828

VOTE: 813 Bugiri District

Total Cost of Agricultural Extension	0	544	2,284	0	2,828
Total Cost of 236369 Bulesa Subcounty	0	544	2,284	0	2,828

Subcounty / Town Council / Division: 236370 Nabukalu Subcounty

Service Area 10 Agricultural Extension

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010016 Farmer mobilisation and sensitisation					
227001 Travel inland	0	3,300	0	0	3,300
Total Cost of Farmer mobilisation and sensitisation	0	3,300	0	0	3,300
Total Cost of Institutional Strengthening and Coordination	0	3,300	0	0	3,300
Total Cost of AGRO-INDUSTRIALIZATION	0	3,300	0	0	3,300
Total Cost of Agricultural Extension	0	3,300	0	0	3,300
Total Cost of 236370 Nabukalu Subcounty	0	3,300	0	0	3,300

Subcounty / Town Council / Division: 236371 Buluguyi Subcounty

Service Area 10 Agricultural Extension

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010016 Farmer mobilisation and sensitisation					
227001 Travel inland	0	1,400	0	0	1,400
Total Cost of Farmer mobilisation and sensitisation	0	1,400	0	0	1,400
Total Cost of Institutional Strengthening and Coordination	0	1,400	0	0	1,400
Total Cost of AGRO-INDUSTRIALIZATION	0	1,400	0	0	1,400
Total Cost of Agricultural Extension	0	1,400	0	0	1,400
Total Cost of 236371 Buluguyi Subcounty	0	1,400	0	0	1,400

Subcounty / Town Council / Division: 236372 Iwemba Subcounty

Service Area 10 Agricultural Extension

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

VOTE: 813 Bugiri District

Programme 01 AGRO-INDUSTRIALIZATION

SubProgramme 01 Institutional Strengthening and Coordination

Budget Output 010016 Farmer mobilisation and sensitisation

227001 Travel inland	0	500	0	0	500
Total Cost of Farmer mobilisation and sensitisation	0	500	0	0	500
Total Cost of Institutional Strengthening and Coordination	0	500	0	0	500
Total Cost of AGRO-INDUSTRIALIZATION	0	500	0	0	500
Total Cost of Agricultural Extension	0	500	0	0	500
Total Cost of 236372 Iwemba Subcounty	0	500	0	0	500

Subcounty / Town Council / Division: 236373 Muterere Subcounty

Service Area 10 Agricultural Extension

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010015 Extension services					
227001 Travel inland	0	0	920	0	920
Total Cost of Extension services	0	0	920	0	920
Total Cost of Institutional Strengthening and Coordination	0	0	920	0	920
Total Cost of AGRO-INDUSTRIALIZATION	0	0	920	0	920
Total Cost of Agricultural Extension	0	0	920	0	920
Total Cost of 236373 Muterere Subcounty	0	0	920	0	920

Subcounty / Town Council / Division: 273243 Busowa Town Council

Service Area 10 Agricultural Extension

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010016 Farmer mobilisation and sensitisation					
227001 Travel inland	0	200	0	0	200
Total Cost of Farmer mobilisation and sensitisation	0	200	0	0	200
Total Cost of Institutional Strengthening and Coordination	0	200	0	0	200
Total Cost of AGRO-INDUSTRIALIZATION	0	200	0	0	200

VOTE: 813 Bugiri District

Total Cost of Agricultural Extension	0	200	0	0	200
Total Cost of 273243 Busowa Town Council	0	200	0	0	200

Subcounty / Town Council / Division: 273247 Muwayo Town Council

Service Area 10 Agricultural Extension

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010016 Farmer mobilisation and sensitisation					
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Farmer mobilisation and sensitisation	0	2,000	0	0	2,000
Total Cost of Institutional Strengthening and Coordination	0	2,000	0	0	2,000
Total Cost of AGRO-INDUSTRIALIZATION	0	2,000	0	0	2,000
Total Cost of Agricultural Extension	0	2,000	0	0	2,000
Total Cost of 273247 Muwayo Town Council	0	2,000	0	0	2,000

Subcounty / Town Council / Division: 273248 Nabukalu Town Council

Service Area 10 Agricultural Extension

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010016 Farmer mobilisation and sensitisation					
227001 Travel inland	0	1,900	0	0	1,900
Total Cost of Farmer mobilisation and sensitisation	0	1,900	0	0	1,900
Total Cost of Institutional Strengthening and Coordination	0	1,900	0	0	1,900
Total Cost of AGRO-INDUSTRIALIZATION	0	1,900	0	0	1,900
Total Cost of Agricultural Extension	0	1,900	0	0	1,900
Total Cost of 273248 Nabukalu Town Council	0	1,900	0	0	1,900

Subcounty / Town Council / Division: 273250 Nankoma Town Council

Service Area 10 Agricultural Extension

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

VOTE: 813 Bugiri District

Programme 01 AGRO-INDUSTRIALIZATION

SubProgramme 01 Institutional Strengthening and Coordination

Budget Output 010016 Farmer mobilisation and sensitisation

227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Farmer mobilisation and sensitisation	0	3,000	0	0	3,000
Total Cost of Institutional Strengthening and Coordination	0	3,000	0	0	3,000
Total Cost of AGRO-INDUSTRIALIZATION	0	3,000	0	0	3,000
Total Cost of Agricultural Extension	0	3,000	0	0	3,000
Total Cost of 273250 Nankoma Town Council	0	3,000	0	0	3,000

VOTE: 813 Bugiri District

Health

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	9,024,507
Programme Conditional Grant - Wage Recurrent	7,801,742
Programme Conditional Grant - Non Wage Recurrent	1,180,790
District Unconditional Grant Non-Wage	2,638
Locally Raised Revenues	1,329
Other Transfers from Central Government	31,562
Multi-Sectoral Transfers to LLGs_NonWage	6,446
Development Revenues	954,621
Programme Conditional Grant - Development	416,443
District Discretionary Equalisation Development Grant	0
External Financing	530,209
Multi-Sectoral Transfers to LLGs_Gou	7,969
Total Revenues Shares	9,979,128
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	7,801,742
Non Wage	1,222,765
Development Expenditure	
Domestic Development	424,412
External Financing	530,209
Total Expenditure	9,979,128

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

Service Area 10 Primary HealthCare					
Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320033 Outpatient Services					
225204 Monitoring and Supervision of capital work	0	0	25,987	0	25,987
Total for LCIII: Kapyanga Subcounty	County: BUKOOLI				25,987

VOTE: 813 Bugiri District

LCII: KAPYANGA	Kapyanga	Monitoring	Source: Programme Conditional Grant - Development	25,987		
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	0	3,000	0	3,000
Total for LCIII: Muterere Subcounty		County: BUKOOLI				3,000
LCII: KAYOGERA	Kayogera HCII	Office Equipment Maintenance - Electrical Equipment	Source: Programme Conditional Grant - Development	3,000		
312121 Non-Residential Buildings - Acquisition		0	0	377,400	0	377,400
Total for LCIII: Budhaya Subcounty		County: BUKOOLI				15,000
LCII: BUKATU	Maziriga HCII	Other Structures - Construction Works	Source: Programme Conditional Grant - Development	15,000		
Total for LCIII: Kapyanga Subcounty		County: BUKOOLI				104,400
LCII: KAPYANGA	DHO Office	Other Structures - Construction Works	Source: Programme Conditional Grant - Development	64,400		
LCII: KAPYANGA	Nanderema, Nkaiza, Kayogera HC's	Non Residential Buildings Contractor	Source: Programme Conditional Grant - Development	30,000		
LCII: NAMUKONGE	Nanderema HCII	Other Structures - Construction Works	Source: Programme Conditional Grant - Development	10,000		
Total for LCIII: Bulidha Subcounty		County: BUKOOLI				40,000
LCII: BULIDHA	Bulidha HCII	Other Structures - Construction Works	Source: Programme Conditional Grant - Development	10,000		
LCII: BULIDHA	Bulidha HCIII	Other Structures - Construction Works	Source: Programme Conditional Grant - Development	30,000		
Total for LCIII: Muterere Subcounty		County: BUKOOLI				218,000
LCII: KAYOGERA	Kayogera HCII	Other Structures - Construction Works	Source: Programme Conditional Grant - Development	18,000		
LCII: MUTERERE RURAL	Muterere HCIII	Other Structures - Construction Works	Source: Programme Conditional Grant - Development	200,000		
312235 Furniture and Fittings - Acquisition		0	0	10,056	0	10,056
Total for LCIII: Kapyanga Subcounty		County: BUKOOLI				10,056
LCII: KAPYANGA	DHO Office	Furniture and Fixtures Assorted Furniture	Source: Programme Conditional Grant - Development	10,056		
Total Cost of Outpatient Services		0	0	416,443	0	416,443
Budget Output 320084 Vaccine Administration						
227001 Travel inland		0	0	0	238,918	238,918
Total for LCIII: Kapyanga Subcounty		County: BUKOOLI				238,918
LCII: BUGIRI A	Bugiri	Travel Inland - Expenses	Source: External Financing	138,918		

VOTE: 813 Bugiri District

LCII: KAPYANGA	Kapyanga	Travel Inland - Expenses	Source: External Financing	100,000		
Total Cost of Vaccine Administration		0	0	0	238,918	238,918
Budget Output 320165 Primary Health care services						
227001 Travel inland		0	0	0	291,291	291,291
Total for LCIII: Kapyanga Subcounty		County: BUKOOLI				291,291
LCII: BUGIRI A	Various subcounties	Travel Inland - Field Work Expenses	Source: External Financing		291,291	
263308 Sector Conditional Grant (Non-Wage)		0	573,947	0	0	573,947
Total for LCIII: Budhaya Subcounty		County: BUKOOLI				32,409
LCII: BUDHAYA	BUDHAYA HC II	BUDHAYA HC II	Source: Programme Conditional Grant - Non Wage Recurrent		10,803	
LCII: BUDHAYA	MAZIRIGA HC II	MAZIRIGA HC II	Source: Programme Conditional Grant - Non Wage Recurrent		10,803	
LCII: BUWOLYA	BULUWE HC II	BULUWE HC II	Source: Programme Conditional Grant - Non Wage Recurrent		10,803	
Total for LCIII: Kapyanga Subcounty		County: BUKOOLI				87,118
LCII: BUGIRI A	Bugoyozi HCII	BUGOYOZI HC II	Source: Programme Conditional Grant - Non Wage Recurrent		10,803	
LCII: BUGIRI A	Kayango HCIII	KAYANGO HC III	Source: Programme Conditional Grant - Non Wage Recurrent		21,606	
LCII: BUGIRI A	Kayogera	KAYOGERA HC II	Source: Programme Conditional Grant - Non Wage Recurrent		10,803	
LCII: BUGIRI A	Kirongero CoG HC	KIRONGERO CHURCH OF GOD HEALTH CE	Source: Programme Conditional Grant - Non Wage Recurrent		5,749	
LCII: BUGIRI A	Kiseitaka HCII	KISEITAKA HC II	Source: Programme Conditional Grant - Non Wage Recurrent		10,803	
LCII: BUGIRI A	Kitumba	KITUMBA HC II	Source: Programme Conditional Grant - Non Wage Recurrent		10,803	
LCII: BUGIRI A	Namayemba HC	NAMAYEMBA SAFE MOTHERHOOD HEALTH	Source: Programme Conditional Grant - Non Wage Recurrent		5,749	
LCII: BUGIRI A	Wangobo	WANGOBO HC II	Source: Programme Conditional Grant - Non Wage Recurrent		10,803	
Total for LCIII: Bulidha Subcounty		County: BUKOOLI				43,212
LCII: BULIDHA	BULIDHA HC III	BULIDHA HC III	Source: Programme Conditional Grant - Non Wage Recurrent		21,606	
LCII: NABIGINGO	NAKIGUNJU HC II	NAKIGUNJU HC II	Source: Programme Conditional Grant - Non Wage Recurrent		10,803	
LCII: WAKAWAKA	WAKAWAKA HC II	WAKAWAKA HC II	Source: Programme Conditional Grant - Non Wage Recurrent		10,803	
Total for LCIII: Buwunga Subcounty		County: BUKOOLI				54,015
LCII: BUBUGO	Buwubga HCIII	BUWUNGA HC III	Source: Programme Conditional Grant - Non Wage Recurrent		21,606	
LCII: BUWUNGA	NAMBO HC II	NAMBO HC II	Source: Programme Conditional Grant - Non Wage Recurrent		10,803	

VOTE: 813 Bugiri District

LCII: BUWUNI	BUWUNI HC II	BUWUNI HC II	Source: Programme Conditional Grant - Non Wage Recurrent	10,803		
LCII: KAVULE	KIGULU HC II	KIGULU HC II	Source: Programme Conditional Grant - Non Wage Recurrent	10,803		
Total for LCIII: Nankoma Subcounty		County: BUKOOLI		135,384		
LCII: ISEGERO	BUSIMBI	BUSIMBI	Source: Programme Conditional Grant - Non Wage Recurrent	10,803		
LCII: ISEGERO	Isegero	KYEMEIRE HEALTH UNIT	Source: Programme Conditional Grant - Non Wage Recurrent	5,749		
LCII: ISEGERO	Matiki	MATIKI HC II	Source: Programme Conditional Grant - Non Wage Recurrent	10,803		
LCII: NANKOMA RURAL	Nankoma	NANKOMA HC IV	Source: Programme Conditional Grant - Non Wage Recurrent	108,030		
Total for LCIII: Bulesa Subcounty		County: BUKOOLI		64,818		
LCII: BULUWE	BULESA HC III	BULESA HC III	Source: Programme Conditional Grant - Non Wage Recurrent	21,606		
LCII: BULUWE	NANTAWAWULA HC II	NANTAWAWUL A HC II	Source: Programme Conditional Grant - Non Wage Recurrent	10,803		
LCII: KITODHA	KITODHA HC II	KITODHA HC II	Source: Programme Conditional Grant - Non Wage Recurrent	10,803		
LCII: KITODHA	NSANGO HC II	NSANGO HC II	Source: Programme Conditional Grant - Non Wage Recurrent	10,803		
LCII: NAMASERE	BUSOGA HC II	BUSOGA HC II	Source: Programme Conditional Grant - Non Wage Recurrent	10,803		
Total for LCIII: Nabukalu Subcounty		County: BUKOOLI		21,606		
LCII: BUBALYA	Nabukalu HCIII	NABUKALU HC III	Source: Programme Conditional Grant - Non Wage Recurrent	21,606		
Total for LCIII: Buluguyi Subcounty		County: BUKOOLI		32,409		
LCII: BUFUNDA	BUSOWA HC II	BUSOWA HC II	Source: Programme Conditional Grant - Non Wage Recurrent	10,803		
LCII: BULUGUYI	BULUGUYI HC III	BULUGUYI HC III	Source: Programme Conditional Grant - Non Wage Recurrent	21,606		
Total for LCIII: Iwemba Subcounty		County: BUKOOLI		43,212		
LCII: BUGESO	Kapyanga HCII	KAPYANGA HC II	Source: Programme Conditional Grant - Non Wage Recurrent	10,803		
LCII: IWEMBA	IWEMBA HC III	IWEMBA HC III	Source: Programme Conditional Grant - Non Wage Recurrent	21,606		
LCII: NAMBO	NANDEREMA HC II	NANDEREMA HC II	Source: Programme Conditional Grant - Non Wage Recurrent	10,803		
Total for LCIII: Muterere Subcounty		County: BUKOOLI		38,158		
LCII: BULULU	Bululu	MUTEREREHC III	Source: Programme Conditional Grant - Non Wage Recurrent	27,355		
LCII: BULULU	Nkaiza HCII	NKAIZA HC II	Source: Programme Conditional Grant - Non Wage Recurrent	10,803		
Total for LCIII: Missing Subcounty		County: Missing County		21,606		
LCII: Missing Parish	MAYUGE HC III	MAYUGE HC III	Source: Programme Conditional Grant - Non Wage Recurrent	21,606		
Total Cost of Primary Health care services		0	573,947	0	291,291	865,238
Total Cost of Population Health, Safety and Management		0	573,947	416,443	530,209	1,520,599

VOTE: 813 Bugiri District

Total Cost of HUMAN CAPITAL DEVELOPMENT	0	573,947	416,443	530,209	1,520,599
Total Cost of Primary HealthCare	0	573,947	416,443	530,209	1,520,599
Service Area 20 Hospital Services					

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320080 Support to Hospitals					
263308 Sector Conditional Grant (Non-Wage)	0	516,963	0	0	516,963
Total for LCIII: Kapyanga Subcounty	County: BUKOOLI				516,963
LCII: BUGIRI A	Bugiri Hospital	BUGIRI HOSPITAL	Source: Programme Conditional Grant - Non Wage Recurrent		516,963
Total Cost of Support to Hospitals	0	516,963	0	0	516,963
Total Cost of Population Health, Safety and Management	0	516,963	0	0	516,963
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	516,963	0	0	516,963
Total Cost of Hospital Services	0	516,963	0	0	516,963
Service Area 30 Health Management and Supervision					

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320066 Health System Strengthening					
211101 General Staff Salaries	7,801,742	0	0	0	7,801,742
221009 Welfare and Entertainment	0	11,812	0	0	11,812
221011 Printing, Stationery, Photocopying and Binding	0	10,892	0	0	10,892
221012 Small Office Equipment	0	783	0	0	783
222001 Information and Communication Technology Services.	0	1,565	0	0	1,565
223004 Guard and Security services	0	783	0	0	783
223005 Electricity	0	7,827	0	0	7,827
223006 Water	0	1,174	0	0	1,174
227001 Travel inland	0	52,562	0	0	52,562
227004 Fuel, Lubricants and Oils	0	23,964	0	0	23,964

VOTE: 813 Bugiri District

228002 Maintenance-Transport Equipment	0	11,740	0	0	11,740
273102 Incapacity, death benefits and funeral expenses	0	2,307	0	0	2,307
Total Cost of Health System Strengthening	7,801,742	125,409	0	0	7,927,151
Total Cost of Population Health, Safety and Management	7,801,742	125,409	0	0	7,927,151
Total Cost of HUMAN CAPITAL DEVELOPMENT	7,801,742	125,409	0	0	7,927,151
Total Cost of Health Management and Supervision	7,801,742	125,409	0	0	7,927,151
Total Cost of Health	7,801,742	1,216,320	416,443	530,209	9,964,713

Subcounty / Town Council / Division: 236366 Bulidha Subcounty

Service Area 10 Primary HealthCare

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320034 Prevention and Rehabilitaion services					
227001 Travel inland	0	546	7,669	0	8,215
Total Cost of Prevention and Rehabilitaion services	0	546	7,669	0	8,215
Total Cost of Population Health, Safety and Management	0	546	7,669	0	8,215
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	546	7,669	0	8,215
Total Cost of Primary HealthCare	0	546	7,669	0	8,215
Total Cost of 236366 Bulidha Subcounty	0	546	7,669	0	8,215

Subcounty / Town Council / Division: 236368 Nankoma Subcounty

Service Area 30 Health Management and Supervision

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 120007 Support Services					
227001 Travel inland	0	1,000	300	0	1,300
Total Cost of Support Services	0	1,000	300	0	1,300
Total Cost of Population Health, Safety and Management	0	1,000	300	0	1,300
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	1,000	300	0	1,300
Total Cost of Health Management and Supervision	0	1,000	300	0	1,300

VOTE: 813 Bugiri District

Total Cost of 236368 Nankoma Subcounty	0	1,000	300	0	1,300
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Subcounty / Town Council / Division: 236370 Nabukalu Subcounty

Service Area 30 Health Management and Supervision

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 120007 Support Services					
227001 Travel inland	0	1,800	0	0	1,800
Total Cost of Support Services	0	1,800	0	0	1,800
Total Cost of Population Health, Safety and Management	0	1,800	0	0	1,800
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	1,800	0	0	1,800
Total Cost of Health Management and Supervision	0	1,800	0	0	1,800
Total Cost of 236370 Nabukalu Subcounty	0	1,800	0	0	1,800

Subcounty / Town Council / Division: 273243 Busowa Town Council

Service Area 30 Health Management and Supervision

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 120007 Support Services					
227001 Travel inland	0	200	0	0	200
Total Cost of Support Services	0	200	0	0	200
Total Cost of Population Health, Safety and Management	0	200	0	0	200
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	200	0	0	200
Total Cost of Health Management and Supervision	0	200	0	0	200
Total Cost of 273243 Busowa Town Council	0	200	0	0	200

Subcounty / Town Council / Division: 273247 Muwayo Town Council

Service Area 30 Health Management and Supervision

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					

VOTE: 813 Bugiri District

Budget Output 120007 Support Services

227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Support Services	0	2,000	0	0	2,000
Total Cost of Population Health, Safety and Management	0	2,000	0	0	2,000
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	2,000	0	0	2,000
Total Cost of Health Management and Supervision	0	2,000	0	0	2,000
Total Cost of 273247 Muwayo Town Council	0	2,000	0	0	2,000

Subcounty / Town Council / Division: 273248 Nabukalu Town Council

Service Area 30 Health Management and Supervision

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 120007 Support Services					
227001 Travel inland	0	900	0	0	900
Total Cost of Support Services	0	900	0	0	900
Total Cost of Population Health, Safety and Management	0	900	0	0	900
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	900	0	0	900
Total Cost of Health Management and Supervision	0	900	0	0	900
Total Cost of 273248 Nabukalu Town Council	0	900	0	0	900

VOTE: 813 Bugiri District

Education

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	16,228,416
Programme Conditional Grant - Wage Recurrent	13,268,676
Programme Conditional Grant - Non Wage Recurrent	2,758,634
District Unconditional Grant Non-Wage	7,966
District Unconditional Grant Wage	134,615
Locally Raised Revenues	1,595
Other Transfers from Central Government	28,000
Multi-Sectoral Transfers to LLGs_NonWage	28,930
Development Revenues	1,754,546
Programme Conditional Grant - Development	1,661,863
District Discretionary Equalisation Development Grant	0
Other Transfers from Central Government	36,000
Multi-Sectoral Transfers to LLGs_Gou	56,683
Total Revenues Shares	17,982,962
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	13,403,291
Non Wage	2,825,125
Development Expenditure	
Domestic Development	1,754,546
External Financing	0
Total Expenditure	17,982,962

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

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 120007 Support Services					
227001 Travel inland	0	28,000	0	0	28,000

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Total Cost of Support Services		0	28,000	0	0	28,000
Budget Output 320157 Primary Education Services						
211101 General Staff Salaries		10,643,733	0	0	0	10,643,733
223001 Property Management Expenses		0	0	70,000	0	70,000
Total for LCIII: Kapyanga Subcounty		County: BUKOOLI				70,000
LCII: BUGIRI A	Various schools	Property Management - Processing Land Titles	Source: Programme Conditional Grant - Development			70,000
225202 Environment Impact Assessment for Capital Works		0	0	30,000	0	30,000
Total for LCIII: Kapyanga Subcounty		County: BUKOOLI				30,000
LCII: KAPYANGA	Kapyanga	Feasibility Studies or Screening of Projects Feasibility Study	Source: Programme Conditional Grant - Development			30,000
227001 Travel inland		0	0	7,808	0	7,808
Total for LCIII: Kapyanga Subcounty		County: BUKOOLI				7,808
LCII: BUGIRI A	Various schools	Travel Inland - Expenses	Source: Programme Conditional Grant - Development			7,808
312121 Non-Residential Buildings - Acquisition		0	0	615,000	0	615,000
Total for LCIII: Kapyanga Subcounty		County: BUKOOLI				32,000
LCII: ISAGAZA	Isagaza CoU PS	Other Structures - Construction Works	Source: Programme Conditional Grant - Development			32,000
Total for LCIII: Bulidha Subcounty		County: BUKOOLI				32,000
LCII: BULIDHA	Kibuye PS	Other Structures - Construction Works	Source: Programme Conditional Grant - Development			32,000
Total for LCIII: Buwunga Subcounty		County: BUKOOLI				82,000
LCII: BUWUNGA	Buwunga PS	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development			82,000
Total for LCIII: Bulesa Subcounty		County: BUKOOLI				167,000
LCII: IGWE	Nantawawula PS	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development			135,000
LCII: KITODHA	Kitodha PS	Other Structures - Construction Works	Source: Programme Conditional Grant - Development			32,000
Total for LCIII: Buluguyi Subcounty		County: BUKOOLI				135,000
LCII: BUFUNDA	Budunyi PS	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development			135,000
Total for LCIII: Iwemba Subcounty		County: BUKOOLI				167,000
LCII: IWEMBA	Iwemba	Other Structures - Construction Works	Source: Programme Conditional Grant - Development			32,000
LCII: NAMBO	Nawangali PS	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development			135,000

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312139 Other Structures - Acquisition		0	0	33,346	0	33,346
Total for LCIII: Kapyanga Subcounty			County: BUKOOLI			33,346
LCII: BUGIRI A	Various schools	Other Structures - Construction Works	Source: Programme Conditional Grant - Development			33,346
312235 Furniture and Fittings - Acquisition		0	0	36,000	0	36,000
Total for LCIII: Kapyanga Subcounty			County: BUKOOLI			36,000
LCII: BUGIRI A	Various schools	Furniture and Fixtures Assorted Furniture	Source: Other Transfers from Central Government			36,000
Total Cost of Primary Education Services		10,643,733	0	792,154	0	11,435,887
Budget Output 320162 Capitation (Primary)						
263308 Sector Conditional Grant (Non-Wage)		0	1,636,819	0	0	1,636,819
Total for LCIII: Budhaya Subcounty			County: BUKOOLI			120,554
LCII: BUDHAYA	Budhaya	BUDHAYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			52,003
LCII: BUKATU	Bukatu	BUKATU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			19,549
LCII: BUWOLYA	Buwolya	KIMASA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			7,339
LCII: MAYUGE	Mayuge	BUWOLYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			31,367
LCII: MAYUGE	Nsanvu	NSAVU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			10,297
Total for LCIII: Kapyanga Subcounty			County: BUKOOLI			310,122
LCII: BUGIRI A	Bugiri A	MUYEMU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			34,747
LCII: BUGIRI A	Bugubo	BUGUBO P/S	Source: Programme Conditional Grant - Non Wage Recurrent			9,514
LCII: BUGUNGA	Bugunga	BUDIBYA P.S	Source: Programme Conditional Grant - Non Wage Recurrent			17,998
LCII: ISAGAZA	Isagaza	ST. JUDE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			9,035
LCII: KISEITAKA	Kiseitaka	KAATO P.S	Source: Programme Conditional Grant - Non Wage Recurrent			45,928
LCII: KISEITAKA	Wanenga	WANENGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent			4,961
LCII: NAKAVULE	Bugoyozi	BUGOYOZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			7,890
LCII: NAKAVULE	Isagaza	ISAGAZA C.O.U P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			26,132
LCII: NAKAVULE	Izira	IZIRA BAPTIST P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			12,269
LCII: NAKAVULE	Kamango	KAMANGO P.S	Source: Programme Conditional Grant - Non Wage Recurrent			5,106
LCII: NAKAVULE	Nakavule	NAKAVULE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			22,375
LCII: NAKAVULE	Namayemba	NAMAYEMBA MUSLIM P.S	Source: Programme Conditional Grant - Non Wage Recurrent			33,005

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LCII: NAMUKONGE	Bugunga	BUGUNGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	15,009
LCII: NAMUKONGE	Bukaye	BUKAYE MUSLIM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,485
LCII: NAMUKONGE	Buswiriri	BUSWIRIRI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	15,241
LCII: NAMUKONGE	Buwofu	BUWOFU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,195
LCII: NAMUKONGE	Kayango	KAYANGO BAPTIST P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	15,053
LCII: NDIFAKULYA	Ndifakulya	NDIFAKULYA COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	16,184
Total for LCIII: Bulidha Subcounty		County: BUKOOLI		121,814
LCII: BULIDHA	Bulidha	BULIDHA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,385
LCII: BULIDHA	Mufumi	MUFUUMI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,819
LCII: BULIDHA	Nansaga	NANSAGA MUSLIM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	33,948
LCII: MAKOMA	Isakabisolo	ISAKABISOLO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,428
LCII: MAKOMA	Makoma	MAKOMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	22,259
LCII: NABIGINGO	Nabigingo	NABIGINGO COU	Source: Programme Conditional Grant - Non Wage Recurrent	7,092
LCII: WAKAWAKA	Kibuye	KIBUYE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,559
LCII: WAKAWAKA	Wakawaka	WAKAWAKA	Source: Programme Conditional Grant - Non Wage Recurrent	8,325
Total for LCIII: Buwunga Subcounty		County: BUKOOLI		236,295
LCII: BUBUGO	Kirongo	KIRONGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,687
LCII: BUPALA	Bupala	BUPALA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,933
LCII: BUPALA	Walugoma	WALUGOMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,095
LCII: BUSOWA RURAL	Bulume	BULUME P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	14,821
LCII: BUSOWA RURAL	Busowa	Busowa P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,240
LCII: BUSOWA RURAL	Nakawa	NAKAWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,340
LCII: BUSOWA RURAL	Nawandhuki	Nawandhuki P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,167
LCII: BUWUNGA	Butumba	BUTUMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	14,125
LCII: BUWUNGA	Buwunga	Buwunga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,196
LCII: BUWUNGA	Kayaigo	Kayaigo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,746
LCII: BUWUNGA	Mawanga	Mawanga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	15,763

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LCII: KAVULE	Busoga	Busoga P.S	Source: Programme Conditional Grant - Non Wage Recurrent	17,097
LCII: KAVULE	Kavule	Kavule P.S	Source: Programme Conditional Grant - Non Wage Recurrent	22,377
LCII: LUWOKO	Luwooko	LUWOKO P.S	Source: Programme Conditional Grant - Non Wage Recurrent	10,485
LCII: MAGOOLA	Bubugo	Bubugo P.S	Source: Programme Conditional Grant - Non Wage Recurrent	10,195
LCII: MAGOOLA	Magoola	MAGOOLA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	16,475
LCII: MAGOOLA	Nakatwe	NAKATWE P.S	Source: Programme Conditional Grant - Non Wage Recurrent	12,660
LCII: NAMBALE	Bugombo	Bugombo P.S	Source: Programme Conditional Grant - Non Wage Recurrent	6,063
LCII: NAMBALE	Kataala	KATALA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	9,833
Total for LCIII: Nankoma Subcounty		County: BUKOOLI		147,248
LCII: ISEGERO	Itakaibolu	Itakaibolu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,385
LCII: ISEGERO	Kyemeire	KYEMEIRE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,732
LCII: ISEGERO	Nakasisi	Nakasisi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,918
LCII: ISEGERO	Namutenga	Namutenga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,774
LCII: ISEGERO	Nankoma	Nankoma P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	24,958
LCII: ISEGERO	Nankoma PS	Nankoma P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	3,373
LCII: MATOVU	Matovu	Matovu P.S	Source: Programme Conditional Grant - Non Wage Recurrent	23,567
LCII: NAMAKOKO	Busimbi	Busimbi P.S	Source: Programme Conditional Grant - Non Wage Recurrent	10,442
LCII: NAMAKOKO	Kasongoire	Kasongoire P.S	Source: Programme Conditional Grant - Non Wage Recurrent	13,168
LCII: NAMAKOKO	Lwangosa	Lwangosa P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,426
LCII: NAMAKOKO	Nawasenyio	Nawansenyio P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,370
LCII: NAMAKOKO	Nsono	Nsono P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,138
Total for LCIII: Bulesa Subcounty		County: BUKOOLI		175,429
LCII: BULUWE	Bubuzi	Bubuzi P.S	Source: Programme Conditional Grant - Non Wage Recurrent	11,413
LCII: BULUWE	Kibimba	Kibimba P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	20,215
LCII: BULUWE	Namangojo	Namagonjo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	17,358
LCII: IGWE	Bulebi	Bulebi Muslim P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,716
LCII: IGWE	Buwagama	Buwagama P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,355

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LCII: IGWE	Luwero	LUWERO P.S	Source: Programme Conditional Grant - Non Wage Recurrent	8,890
LCII: IGWE	Nakabale	Nakabale Parents P.S	Source: Programme Conditional Grant - Non Wage Recurrent	8,629
LCII: IGWE	Nantawawula	Nantawawula Nursery and P.S	Source: Programme Conditional Grant - Non Wage Recurrent	5,033
LCII: KITODHA	Buluwe	Buluwe P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	14,023
LCII: KITODHA	Kitodha	Kitodha P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	15,546
LCII: KITODHA	Nangalama	Nangalama Baptist P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,384
LCII: NAMASERE	Bukuta	Bukuta	Source: Programme Conditional Grant - Non Wage Recurrent	10,094
LCII: NAMASERE	Buwuni	Buwuni P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	17,184
LCII: NAMASERE	Nakigunju	Nakigunju	Source: Programme Conditional Grant - Non Wage Recurrent	10,833
LCII: NAMASERE	Namasere	BULESA BAPTIST P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,759
Total for LCIII: Nabukalu Subcounty		County: BUKOOLI		183,735
LCII: BUTYABULE	Butyabule	BUTYABULE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,746
LCII: BUTYABULE	Nabuganga	NABUGANGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	14,937
LCII: ISEGERO	Isegero	Wansimba P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,181
LCII: ISEGERO	Lwanika	LWANIKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,109
LCII: ISEGERO	Nabukima	NABUKIMA COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,906
LCII: KASITA	Kabasaala	KABASAALA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	12,994
LCII: KASITA	Kasita	NAIGAGA BAPTIST P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,745
LCII: KASITA	Nabukalu	NABUKALU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	23,100
LCII: LWANIKA	Lwanika	KIWONGOLO P.S	Source: Programme Conditional Grant - Non Wage Recurrent	9,064
LCII: NKAIZA	Nkaiza	BUKUBANSIRI	Source: Programme Conditional Grant - Non Wage Recurrent	32,744
LCII: WANGOBO	Wangobo	NAKIVAMBA BAPTIST P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	37,210
Total for LCIII: Buluguyi Subcounty		County: BUKOOLI		133,230
LCII: BUFUNDA	Budunyi	BUDUNYI P.S	Source: Programme Conditional Grant - Non Wage Recurrent	10,877
LCII: BUFUNDA	Bufunda	BUFUNDA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	9,369
LCII: BUGAYI	Bufasi	BUFASI	Source: Programme Conditional Grant - Non Wage Recurrent	12,022
LCII: BUGAYI	Bugayi	BUGAYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	14,023

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LCII: BULUGUYI	Buduma	BUDUMA SIDODO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,297
LCII: BULUGUYI	Buluguyi	BULUGUYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	14,966
LCII: BULUGUYI	Butema	BUTEMA BAPTIST P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,485
LCII: BULUGUYI	Nambiya	NAMBIYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,963
LCII: BULUGUYI	Sironyo	SIRONYO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,544
LCII: MUWAYO	Bukohe	BUKOHE E.N. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,759
LCII: NSANGO	Nsango	BUDUMA PROGRESSIVE	Source: Programme Conditional Grant - Non Wage Recurrent	20,927
Total for LCIII: Iwemba Subcounty		County: BUKOOLI		92,772
LCII: BUGESO	Bugesu	BUGESO BAPTIST P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	14,850
LCII: BUGESO	Bukakaire	BUKAKAIRE BAPTIST P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,660
LCII: BUYALA	Buyala	BUYALA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,120
LCII: BUYALA	Kigulu	KIGULU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,150
LCII: BUYALA	Kimira	KIMIRA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,497
LCII: BUYALA	Nabirere	NABIRERE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,947
LCII: IWEMBA	Iwemba	IWEMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,675
LCII: IWEMBA	Nambo	NAMBO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,976
LCII: IWEMBA	Nawangali	NAWANGALI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,007
LCII: NABIRERE	Kasokwe	KASOKWE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,891
Total for LCIII: Muterere Subcounty		County: BUKOOLI		115,624
LCII: KAYOGERA	Bululu	BULULU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,748
LCII: KAYOGERA	Kayogera	NAIGOMA COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,892
LCII: KAYOGERA	Lubanyi	Lubanyi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,501
LCII: KAYOGERA	Naluya	Naluya Parents P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,702
LCII: KAYOGERA	Nongo	Nongo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,500
LCII: KITUMBA	Kimbale	KIMBALE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,631
LCII: MUTERERE RURAL	Kyaiuku	KYAIKU BAPTIST P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,340
LCII: MUTERERE RURAL	Muterere	Muterere P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	27,713

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LCII: MUTERERE RURAL	Ngunga	Ngunga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent		6,599	
Total Cost of Capitation (Primary)		0	1,636,819	0	0	1,636,819
Total Cost of Education,Sports and skills		10,643,733	1,664,819	792,154	0	13,100,706
Total Cost of HUMAN CAPITAL DEVELOPMENT		10,643,733	1,664,819	792,154	0	13,100,706
Total Cost of Pre-Primary and Primary Education		10,643,733	1,664,819	792,154	0	13,100,706
Service Area 20 Secondary Education						

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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 320158 Capitation (Secondary)						
263308 Sector Conditional Grant (Non-Wage)		0	907,000	0	0	907,000
Total for LCIII: Kapyanga Subcounty		County: BUKOOLI				136,480
LCII: BUGIRI A	ST STEPHEN BUGIRI S.S	ST STEPHEN BUGIRI S.S	Source: Programme Conditional Grant - Non Wage Recurrent			71,520
LCII: NAMAYEMBA TOWN BOARD	NAMINYAGWE MUSLIM S.S	NAMINYAGWE MUSLIM S.S	Source: Programme Conditional Grant - Non Wage Recurrent			64,960
Total for LCIII: Bulidha Subcounty		County: BUKOOLI				166,180
LCII: BULIDHA	Bulidha	BILTON FOREST H.S	Source: Programme Conditional Grant - Non Wage Recurrent			166,180
Total for LCIII: Buwunga Subcounty		County: BUKOOLI				84,800
LCII: BUBUGO	BUWUNGA S.S	BUWUNGA S.S	Source: Programme Conditional Grant - Non Wage Recurrent			84,800
Total for LCIII: Nankoma Subcounty		County: BUKOOLI				69,120
LCII: NANKOMA RURAL	NALUBAALE S.S NANKOMA	NALUBAALE S.S NANKOMA	Source: Programme Conditional Grant - Non Wage Recurrent			69,120
Total for LCIII: Bulesa Subcounty		County: BUKOOLI				97,760
LCII: BULUWE	NAMASERE HS	NAMASERE HS	Source: Programme Conditional Grant - Non Wage Recurrent			97,760
Total for LCIII: Nabukalu Subcounty		County: BUKOOLI				119,600
LCII: NAKIVAMBA	NABUKALU S.S	NABUKALU S.S	Source: Programme Conditional Grant - Non Wage Recurrent			119,600
Total for LCIII: Iwemba Subcounty		County: BUKOOLI				130,360
LCII: NAMBO	Nambo	IWEMBA SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent			130,360
Total for LCIII: Muterere Subcounty		County: BUKOOLI				102,700
LCII: KAYOGERA	MUTERERE S.S	MUTERERE S.S	Source: Programme Conditional Grant - Non Wage Recurrent			102,700
Total Cost of Capitation (Secondary)		0	907,000	0	0	907,000
Budget Output 320159 Secondary Education Services						

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211101 General Staff Salaries		2,581,767	0	0	0	2,581,767
312121 Non-Residential Buildings - Acquisition		0	0	905,710	0	905,710
Total for LCIII: Budhaya Subcounty		County: BUKOOLI				874,310
LCII: BUDHAYA	Budhaya Seed SS	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development			874,310
Total for LCIII: Iwemba Subcounty		County: BUKOOLI				31,400
LCII: IWEMBA	Iwemba Seed SS	Non Residential Buildings Contractor	Source: Programme Conditional Grant - Development			31,400
Total Cost of Secondary Education Services		2,581,767	0	905,710	0	3,487,477
Total Cost of Education,Sports and skills		2,581,767	907,000	905,710	0	4,394,477
Total Cost of HUMAN CAPITAL DEVELOPMENT		2,581,767	907,000	905,710	0	4,394,477
Total Cost of Secondary Education		2,581,767	907,000	905,710	0	4,394,477
Service Area 30 Skills Development						

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01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	43,176	0	0	0	43,176
Total Cost of Planning and Budgeting services	43,176	0	0	0	43,176
Total Cost of Education,Sports and skills	43,176	0	0	0	43,176
Total Cost of HUMAN CAPITAL DEVELOPMENT	43,176	0	0	0	43,176
Total Cost of Skills Development	43,176	0	0	0	43,176
Service Area 40 Education&Sports Management and Inspection					

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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					
227001 Travel inland	0	81,093	0	0	81,093
Total Cost of Inspection and Monitoring	0	81,093	0	0	81,093
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	10,000	0	0	10,000
Total Cost of Capacity Strengthening	0	10,000	0	0	10,000

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Budget Output 320016 Management of Education Services

211101 General Staff Salaries	134,615	0	0	0	134,615
221001 Advertising and Public Relations	0	2,092	0	0	2,092
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	1,000	0	0	1,000
223005 Electricity	0	1,000	0	0	1,000
227001 Travel inland	0	6,561	0	0	6,561
228001 Maintenance-Buildings and Structures	0	91,630	0	0	91,630
Total Cost of Management of Education Services	134,615	103,282	0	0	237,897

Budget Output 320038 Sports Development and Oversight

227001 Travel inland	0	30,000	0	0	30,000
Total Cost of Sports Development and Oversight	0	30,000	0	0	30,000
Total Cost of Education,Sports and skills	134,615	224,375	0	0	358,990
Total Cost of HUMAN CAPITAL DEVELOPMENT	134,615	224,375	0	0	358,990
Total Cost of Education&Sports Management and Inspection	134,615	224,375	0	0	358,990
Total Cost of Education	13,403,291	2,796,194	1,697,863	0	17,897,349

Subcounty / Town Council / Division: 236364 Budhaya Subcounty

Service Area 10 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 120007 Support Services					
227001 Travel inland	0	1,200	3,000	0	4,200
Total Cost of Support Services	0	1,200	3,000	0	4,200
Total Cost of Education,Sports and skills	0	1,200	3,000	0	4,200
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	1,200	3,000	0	4,200
Total Cost of Pre-Primary and Primary Education	0	1,200	3,000	0	4,200
Total Cost of 236364 Budhaya Subcounty	0	1,200	3,000	0	4,200

Subcounty / Town Council / Division: 236365 Kapyanga Subcounty

VOTE: 813 Bugiri District

Service Area 10 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 120007 Support Services					
228001 Maintenance-Buildings and Structures	0	0	22,886	0	22,886
Total Cost of Support Services	0	0	22,886	0	22,886
Total Cost of Education,Sports and skills	0	0	22,886	0	22,886
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	0	22,886	0	22,886
Total Cost of Pre-Primary and Primary Education	0	0	22,886	0	22,886
Total Cost of 236365 Kapyanga Subcounty	0	0	22,886	0	22,886

Subcounty / Town Council / Division: 236366 Bulidha Subcounty

Service Area 10 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 120007 Support Services					
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Support Services	0	2,000	0	0	2,000
Total Cost of Education,Sports and skills	0	2,000	0	0	2,000
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	2,000	0	0	2,000
Total Cost of Pre-Primary and Primary Education	0	2,000	0	0	2,000
Total Cost of 236366 Bulidha Subcounty	0	2,000	0	0	2,000

Subcounty / Town Council / Division: 236367 Buwunga Subcounty

Service Area 10 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 120007 Support Services					
228001 Maintenance-Buildings and Structures	0	0	16,500	0	16,500
Total Cost of Support Services	0	0	16,500	0	16,500

VOTE: 813 Bugiri District

Total Cost of Education,Sports and skills	0	0	16,500	0	16,500
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	0	16,500	0	16,500
Total Cost of Pre-Primary and Primary Education	0	0	16,500	0	16,500
Total Cost of 236367 Buwunga Subcounty	0	0	16,500	0	16,500

Subcounty / Town Council / Division: 236368 Nankoma Subcounty

Service Area 10 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 120007 Support Services					
227001 Travel inland	0	1,000	1,050	0	2,050
Total Cost of Support Services	0	1,000	1,050	0	2,050
Total Cost of Education,Sports and skills	0	1,000	1,050	0	2,050
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	1,000	1,050	0	2,050
Total Cost of Pre-Primary and Primary Education	0	1,000	1,050	0	2,050
Total Cost of 236368 Nankoma Subcounty	0	1,000	1,050	0	2,050

Subcounty / Town Council / Division: 236370 Nabukalu Subcounty

Service Area 10 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 120007 Support Services					
227001 Travel inland	0	1,770	0	0	1,770
Total Cost of Support Services	0	1,770	0	0	1,770
Total Cost of Education,Sports and skills	0	1,770	0	0	1,770
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	1,770	0	0	1,770
Total Cost of Pre-Primary and Primary Education	0	1,770	0	0	1,770
Total Cost of 236370 Nabukalu Subcounty	0	1,770	0	0	1,770

Subcounty / Town Council / Division: 236371 Buluguyi Subcounty

Service Area 10 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
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VOTE: 813 Bugiri District

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 120007 Support Services					
227001 Travel inland	0	0	10,247	0	10,247
Total Cost of Support Services	0	0	10,247	0	10,247
Total Cost of Education,Sports and skills	0	0	10,247	0	10,247
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	0	10,247	0	10,247
Total Cost of Pre-Primary and Primary Education	0	0	10,247	0	10,247
Total Cost of 236371 Buluguyi Subcounty	0	0	10,247	0	10,247

Subcounty / Town Council / Division: 236372 Iwemba Subcounty

Service Area 10 Pre-Primary and Primary Education

Ushs Thousands		Approved Budget Estimates for FY 2022/23			
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 120007 Support Services					
227001 Travel inland	0	300	3,000	0	3,300
Total Cost of Support Services	0	300	3,000	0	3,300
Total Cost of Education,Sports and skills	0	300	3,000	0	3,300
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	300	3,000	0	3,300
Total Cost of Pre-Primary and Primary Education	0	300	3,000	0	3,300
Total Cost of 236372 Iwemba Subcounty	0	300	3,000	0	3,300

Subcounty / Town Council / Division: 236373 Muterere Subcounty

Service Area 10 Pre-Primary and Primary Education

Ushs Thousands		Approved Budget Estimates for FY 2022/23			
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 120007 Support Services					
227001 Travel inland	0	300	0	0	300
Total Cost of Support Services	0	300	0	0	300
Total Cost of Education,Sports and skills	0	300	0	0	300
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	300	0	0	300

VOTE: 813 Bugiri District

Total Cost of Pre-Primary and Primary Education	0	300	0	0	300
Total Cost of 236373 Muterere Subcounty	0	300	0	0	300

Subcounty / Town Council / Division: 273243 Busowa Town Council

Service Area 10 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 120007 Support Services					
227001 Travel inland	0	200	0	0	200
Total Cost of Support Services	0	200	0	0	200
Total Cost of Education,Sports and skills	0	200	0	0	200
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	200	0	0	200
Total Cost of Pre-Primary and Primary Education	0	200	0	0	200
Total Cost of 273243 Busowa Town Council	0	200	0	0	200

Subcounty / Town Council / Division: 273244 Buwuni Town Council

Service Area 10 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 120007 Support Services					
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Support Services	0	3,000	0	0	3,000
Total Cost of Education,Sports and skills	0	3,000	0	0	3,000
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	3,000	0	0	3,000
Total Cost of Pre-Primary and Primary Education	0	3,000	0	0	3,000
Total Cost of 273244 Buwuni Town Council	0	3,000	0	0	3,000

Subcounty / Town Council / Division: 273245 Mayuge Town Council

Service Area 10 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					

VOTE: 813 Bugiri District

SubProgramme 01 Education,Sports and skills

Budget Output 120007 Support Services

227001 Travel inland	0	6,060	0	0	6,060
Total Cost of Support Services	0	6,060	0	0	6,060
Total Cost of Education,Sports and skills	0	6,060	0	0	6,060
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	6,060	0	0	6,060
Total Cost of Pre-Primary and Primary Education	0	6,060	0	0	6,060
Total Cost of 273245 Mayuge Town Council	0	6,060	0	0	6,060

Subcounty / Town Council / Division: 273246 Mutelele Town Council

Service Area 10 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 120007 Support Services					
227001 Travel inland	0	1,200	0	0	1,200
Total Cost of Support Services	0	1,200	0	0	1,200
Total Cost of Education,Sports and skills	0	1,200	0	0	1,200
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	1,200	0	0	1,200
Total Cost of Pre-Primary and Primary Education	0	1,200	0	0	1,200
Total Cost of 273246 Mutelele Town Council	0	1,200	0	0	1,200

Subcounty / Town Council / Division: 273247 Muwayo Town Council

Service Area 10 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 120007 Support Services					
227001 Travel inland	0	5,000	0	0	5,000
Total Cost of Support Services	0	5,000	0	0	5,000
Total Cost of Education,Sports and skills	0	5,000	0	0	5,000
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	5,000	0	0	5,000
Total Cost of Pre-Primary and Primary Education	0	5,000	0	0	5,000
Total Cost of 273247 Muwayo Town Council	0	5,000	0	0	5,000

VOTE: 813 Bugiri District

Subcounty / Town Council / Division: 273248 Nabukalu Town Council

Service Area 10 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 120007 Support Services					
227001 Travel inland	0	900	0	0	900
Total Cost of Support Services	0	900	0	0	900
Total Cost of Education,Sports and skills	0	900	0	0	900
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	900	0	0	900
Total Cost of Pre-Primary and Primary Education	0	900	0	0	900
Total Cost of 273248 Nabukalu Town Council	0	900	0	0	900

Subcounty / Town Council / Division: 273249 Namayemba Town Council

Service Area 10 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 120007 Support Services					
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Support Services	0	3,000	0	0	3,000
Total Cost of Education,Sports and skills	0	3,000	0	0	3,000
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	3,000	0	0	3,000
Total Cost of Pre-Primary and Primary Education	0	3,000	0	0	3,000
Total Cost of 273249 Namayemba Town Council	0	3,000	0	0	3,000

Subcounty / Town Council / Division: 273250 Nankoma Town Council

Service Area 10 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 120007 Support Services					

VOTE: 813 Bugiri District

227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Support Services	0	3,000	0	0	3,000
Total Cost of Education,Sports and skills	0	3,000	0	0	3,000
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	3,000	0	0	3,000
Total Cost of Pre-Primary and Primary Education	0	3,000	0	0	3,000
Total Cost of 273250 Nankoma Town Council	0	3,000	0	0	3,000

VOTE: 813 Bugiri District

Roads and Engineering

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	500,912
District Unconditional Grant Non-Wage	2,311
District Unconditional Grant Wage	161,010
Locally Raised Revenues	1,063
Other Transfers from Central Government	331,117
Multi-Sectoral Transfers to LLGs _NonWage	5,412
Development Revenues	2,488,968
District Discretionary Equalisation Development Grant	100,000
Other Transfers from Central Government	2,153,181
Multi-Sectoral Transfers to LLGs _Gou	235,787
Total Revenues Shares	2,989,880
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	161,010
Non Wage	339,902
Development Expenditure	
Domestic Development	2,488,968
External Financing	0
Total Expenditure	2,989,880

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

Service Area 10 Community Access Roads					
Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
211101 General Staff Salaries	161,010	0	0	0	161,010
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	53,105	0	0	53,105
221001 Advertising and Public Relations	0	2,311	0	0	2,311

VOTE: 813 Bugiri District

221009 Welfare and Entertainment	0	4,663	0	0	4,663
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	24,000	0	0	24,000
228002 Maintenance-Transport Equipment	0	75,000	0	0	75,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	158,702	0	0	158,702
228004 Maintenance-Other Fixed Assets	0	6,710	0	0	6,710
313149 Other Land Improvements - Improvement	0	0	2,253,181	0	2,253,181
Total for LCIII: Kapyanga Subcounty	County: BUKOOLI				2,253,181
LCII: BUGIRI A	Various sub-counties	Roads and Bridges - Maintenance and Repair	Source: District Discretionary Equalisation Development Grant		100,000
LCII: KAPYANGA	Various sub-counties	Roads and Bridges - Maintenance and Repair	Source: Other Transfers from Central Government		2,153,181
Total Cost of District , Urban and Community Access Road Maintenance	161,010	334,491	2,253,181	0	2,748,682
Total Cost of Transport Asset Management	161,010	334,491	2,253,181	0	2,748,682
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	161,010	334,491	2,253,181	0	2,748,682
Total Cost of Community Access Roads	161,010	334,491	2,253,181	0	2,748,682
Total Cost of Roads and Engineering	161,010	334,491	2,253,181	0	2,748,682

Subcounty / Town Council / Division: 236364 Budhaya Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower 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					
313149 Other Land Improvements - Improvement	0	0	18,991	0	18,991
Total Cost of District , Urban and Community Access Road Maintenance	0	0	18,991	0	18,991
Total Cost of Transport Asset Management	0	0	18,991	0	18,991
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	0	18,991	0	18,991
Total Cost of Community Access Roads	0	0	18,991	0	18,991
Total Cost of 236364 Budhaya Subcounty	0	0	18,991	0	18,991

VOTE: 813 Bugiri District

Subcounty / Town Council / Division: 236365 Kapyanga Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower 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					
313149 Other Land Improvements - Improvement	0	0	12,500	0	12,500
Total Cost of District , Urban and Community Access Road Maintenance	0	0	12,500	0	12,500
Total Cost of Transport Asset Management	0	0	12,500	0	12,500
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	0	12,500	0	12,500
Total Cost of Community Access Roads	0	0	12,500	0	12,500
Total Cost of 236365 Kapyanga Subcounty	0	0	12,500	0	12,500

Subcounty / Town Council / Division: 236366 Bulidha Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower 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					
313149 Other Land Improvements - Improvement	0	0	17,945	0	17,945
Total Cost of District , Urban and Community Access Road Maintenance	0	0	17,945	0	17,945
Total Cost of Transport Asset Management	0	0	17,945	0	17,945
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	0	17,945	0	17,945
Total Cost of Community Access Roads	0	0	17,945	0	17,945
Total Cost of 236366 Bulidha Subcounty	0	0	17,945	0	17,945

Subcounty / Town Council / Division: 236367 Buwunga Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					

VOTE: 813 Bugiri District

SubProgramme 04 Transport Asset Management

Budget Output 260002 District , Urban and Community Access Road Maintenance

313149 Other Land Improvements - Improvement	0	0	31,026	0	31,026
Total Cost of District , Urban and Community Access Road Maintenance	0	0	31,026	0	31,026
Total Cost of Transport Asset Management	0	0	31,026	0	31,026
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	0	31,026	0	31,026
Total Cost of Community Access Roads	0	0	31,026	0	31,026
Total Cost of 236367 Buwunga Subcounty	0	0	31,026	0	31,026

Subcounty / Town Council / Division: 236368 Nankoma Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower 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					
313149 Other Land Improvements - Improvement	0	0	31,435	0	31,435
Total Cost of District , Urban and Community Access Road Maintenance	0	0	31,435	0	31,435
Total Cost of Transport Asset Management	0	0	31,435	0	31,435
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	0	31,435	0	31,435
Total Cost of Community Access Roads	0	0	31,435	0	31,435
Total Cost of 236368 Nankoma Subcounty	0	0	31,435	0	31,435

Subcounty / Town Council / Division: 236369 Bulesa Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower 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					
313149 Other Land Improvements - Improvement	0	0	34,402	0	34,402
Total Cost of District , Urban and Community Access Road Maintenance	0	0	34,402	0	34,402
Total Cost of Transport Asset Management	0	0	34,402	0	34,402

VOTE: 813 Bugiri District

Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	0	34,402	0	34,402
Total Cost of Community Access Roads	0	0	34,402	0	34,402
Total Cost of 236369 Bulesa Subcounty	0	0	34,402	0	34,402

Subcounty / Town Council / Division: 236370 Nabukalu Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower 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					
313149 Other Land Improvements - Improvement	0	0	39,000	0	39,000
Total Cost of District , Urban and Community Access Road Maintenance	0	0	39,000	0	39,000
Total Cost of Transport Asset Management	0	0	39,000	0	39,000
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	0	39,000	0	39,000
Total Cost of Community Access Roads	0	0	39,000	0	39,000
Total Cost of 236370 Nabukalu Subcounty	0	0	39,000	0	39,000

Subcounty / Town Council / Division: 236371 Buluguyi Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower 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					
313149 Other Land Improvements - Improvement	0	0	14,268	0	14,268
Total Cost of District , Urban and Community Access Road Maintenance	0	0	14,268	0	14,268
Total Cost of Transport Asset Management	0	0	14,268	0	14,268
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	0	14,268	0	14,268
Total Cost of Community Access Roads	0	0	14,268	0	14,268
Total Cost of 236371 Buluguyi Subcounty	0	0	14,268	0	14,268

Subcounty / Town Council / Division: 236372 Iwemba Subcounty

Service Area 10 Community Access Roads

VOTE: 813 Bugiri District

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower 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					
313149 Other Land Improvements - Improvement	0	0	11,520	0	11,520
Total Cost of District , Urban and Community Access Road Maintenance	0	0	11,520	0	11,520
Total Cost of Transport Asset Management	0	0	11,520	0	11,520
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	0	11,520	0	11,520
Total Cost of Community Access Roads	0	0	11,520	0	11,520
Total Cost of 236372 Iwemba Subcounty	0	0	11,520	0	11,520

Subcounty / Town Council / Division: 236373 Mutere Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower 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					
227001 Travel inland	0	5,412	0	0	5,412
313149 Other Land Improvements - Improvement	0	0	24,700	0	24,700
Total Cost of District , Urban and Community Access Road Maintenance	0	5,412	24,700	0	30,112
Total Cost of Transport Asset Management	0	5,412	24,700	0	30,112
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	5,412	24,700	0	30,112
Total Cost of Community Access Roads	0	5,412	24,700	0	30,112
Total Cost of 236373 Mutere Subcounty	0	5,412	24,700	0	30,112

VOTE: 813 Bugiri District

Water

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	191,787
Programme Conditional Grant - Non Wage Recurrent	91,486
District Unconditional Grant Wage	100,301
Development Revenues	1,120,450
Programme Conditional Grant - Development	1,105,635
Transitional Conditional Grant - Development	14,815
Total Revenues Shares	1,312,237
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	100,301
Non Wage	91,486
Development Expenditure	
Domestic Development	1,120,450
External Financing	0
Total Expenditure	1,312,237

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

Service Area 10 Rural Water Supply and Sanitation

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme 03 Water Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	100,301	0	0	0	100,301
221001 Advertising and Public Relations	0	8,000	0	0	8,000
221009 Welfare and Entertainment	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	3,600	0	0	3,600
225202 Environment Impact Assessment for Capital Works	0	0	6,000	0	6,000
Total for LCIII: Kapyanga Subcounty	County: BUKOOLI				6,000

VOTE: 813 Bugiri District

LCII: BUGIRI A	Bugiri A	Feasibility Studies or Screening of Projects Stakeholder Engagement	Source: Programme Conditional Grant - Development		6,000	
227001 Travel inland		0	30,042	92,815	0	122,857
Total for LCIII: Kapyanga Subcounty		County: BUKOOLI				92,815
LCII: KAPYANGA	Various villages	Travel Inland - Monitoring and Evaluation	Source: Programme Conditional Grant - Development			92,815
227004 Fuel, Lubricants and Oils		0	33,578	0	0	33,578
228002 Maintenance-Transport Equipment		0	14,666	0	0	14,666
312139 Other Structures - Acquisition		0	0	1,021,635	0	1,021,635
Total for LCIII: Budhaya Subcounty		County: BUKOOLI				667,635
LCII: MAYUGE	Mayuge	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development			667,635
Total for LCIII: Kapyanga Subcounty		County: BUKOOLI				354,000
LCII: KAPYANGA	Various villages	Other Structures - Construction Works	Source: Programme Conditional Grant - Development			354,000
Total Cost of Planning and Budgeting services		100,301	91,486	1,120,450	0	1,312,237
Total Cost of Water Resources Management		100,301	91,486	1,120,450	0	1,312,237
Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER		100,301	91,486	1,120,450	0	1,312,237
Total Cost of Rural Water Supply and Sanitation		100,301	91,486	1,120,450	0	1,312,237
Total Cost of Water		100,301	91,486	1,120,450	0	1,312,237

VOTE: 813 Bugiri District

Natural Resources

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	383,339
District Unconditional Grant Non-Wage	4,621
District Unconditional Grant Wage	332,578
Locally Raised Revenues	2,126
Multi-Sectoral Transfers to LLGs_NonWage	11,899
Programme Conditional Grant - Non Wage Recurrent	32,115
Development Revenues	149,788
District Discretionary Equalisation Development Grant	139,500
Multi-Sectoral Transfers to LLGs_Gou	10,288
Total Revenues Shares	533,127
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	332,578
Non Wage	50,761
Development Expenditure	
Domestic Development	149,788
External Financing	0
Total Expenditure	533,127

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2022/23

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	332,578	0	0	0	332,578
221009 Welfare and Entertainment	0	1,721	0	0	1,721
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
223001 Property Management Expenses	0	0	139,500	0	139,500

VOTE: 813 Bugiri District

Total for LCIII: Kapyanga Subcounty		County: BUKOOLI			67,000
LCII: BUGIRI A	All sub-counties	Property Management - Processing Land Titles	Source: District Discretionary Equalisation Development Grant		67,000
Total for LCIII: Namayemba Town Council		County: BUKOOLI			72,500
LCII: Missing Parish	Namayemba Town Council	Property Management - Others	Source: District Discretionary Equalisation Development Grant		72,500
223005 Electricity		0	400	0	400
227001 Travel inland		0	34,241	0	34,241
Total Cost of Planning and Budgeting services		332,578	36,862	139,500	0
Total Cost of Environment and Natural Resources Management		332,578	36,862	139,500	0
SubProgramme 02 Land Management					
Budget Output 140035 Land Information Management					
221020 Litigation and related expenses		0	2,000	0	2,000
Total Cost of Land Information Management		0	2,000	0	2,000
Total Cost of Land Management		0	2,000	0	2,000
Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER		332,578	38,862	139,500	0
Total Cost of Natural Resources Management		332,578	38,862	139,500	0
Total Cost of Natural Resources		332,578	38,862	139,500	0

Subcounty / Town Council / Division: 236364 Budhaya Subcounty

Service Area 10 Natural Resources Management

Ushs Thousands		Approved Budget Estimates for FY 2022/23			
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 320043 Teaching and Training					
227001 Travel inland	0	0	1,250	0	1,250
Total Cost of Teaching and Training	0	0	1,250	0	1,250
Total Cost of Education,Sports and skills	0	0	1,250	0	1,250
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	0	1,250	0	1,250
Total Cost of Natural Resources Management	0	0	1,250	0	1,250
Total Cost of 236364 Budhaya Subcounty	0	0	1,250	0	1,250

VOTE: 813 Bugiri District

Subcounty / Town Council / Division: 236365 Kapyanga Subcounty

Service Area 10 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 320043 Teaching and Training					
227001 Travel inland	0	1,000	1,425	0	2,425
Total Cost of Teaching and Training	0	1,000	1,425	0	2,425
Total Cost of Education,Sports and skills	0	1,000	1,425	0	2,425
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	1,000	1,425	0	2,425
Total Cost of Natural Resources Management	0	1,000	1,425	0	2,425
Total Cost of 236365 Kapyanga Subcounty	0	1,000	1,425	0	2,425

Subcounty / Town Council / Division: 236366 Bulidha Subcounty

Service Area 10 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 320043 Teaching and Training					
227001 Travel inland	0	0	1,200	0	1,200
Total Cost of Teaching and Training	0	0	1,200	0	1,200
Total Cost of Education,Sports and skills	0	0	1,200	0	1,200
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	0	1,200	0	1,200
Total Cost of Natural Resources Management	0	0	1,200	0	1,200
Total Cost of 236366 Bulidha Subcounty	0	0	1,200	0	1,200

Subcounty / Town Council / Division: 236368 Nankoma Subcounty

Service Area 10 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme 02 Land Management					
Budget Output 000013 HIV/AIDS Mainstreaming					

VOTE: 813 Bugiri District

227001 Travel inland	0	0	500	0	500
Total Cost of HIV/AIDS Mainstreaming	0	0	500	0	500
Total Cost of Land Management	0	0	500	0	500
Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	0	0	500	0	500
Total Cost of Natural Resources Management	0	0	500	0	500
Total Cost of 236368 Nankoma Subcounty	0	0	500	0	500

Subcounty / Town Council / Division: 236369 Bulesa Subcounty

Service Area 10 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme 02 Land Management					
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	0	913	0	913
Total Cost of HIV/AIDS Mainstreaming	0	0	913	0	913
Total Cost of Land Management	0	0	913	0	913
Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	0	0	913	0	913
Total Cost of Natural Resources Management	0	0	913	0	913
Total Cost of 236369 Bulesa Subcounty	0	0	913	0	913

Subcounty / Town Council / Division: 236370 Nabukalu Subcounty

Service Area 10 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme 02 Land Management					
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	400	1,500	0	1,900
Total Cost of HIV/AIDS Mainstreaming	0	400	1,500	0	1,900
Total Cost of Land Management	0	400	1,500	0	1,900
Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	0	400	1,500	0	1,900
Total Cost of Natural Resources Management	0	400	1,500	0	1,900

VOTE: 813 Bugiri District

Total Cost of 236370 Nabukalu Subcounty	0	400	1,500	0	1,900
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Subcounty / Town Council / Division: 236372 Iwemba Subcounty

Service Area 10 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme 02 Land Management					
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	0	2,500	0	2,500
Total Cost of HIV/AIDS Mainstreaming	0	0	2,500	0	2,500
Total Cost of Land Management	0	0	2,500	0	2,500
Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	0	0	2,500	0	2,500
Total Cost of Natural Resources Management	0	0	2,500	0	2,500
Total Cost of 236372 Iwemba Subcounty	0	0	2,500	0	2,500

Subcounty / Town Council / Division: 236373 Muterere Subcounty

Service Area 10 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme 02 Land Management					
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	227	1,000	0	1,227
Total Cost of HIV/AIDS Mainstreaming	0	227	1,000	0	1,227
Total Cost of Land Management	0	227	1,000	0	1,227
Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	0	227	1,000	0	1,227
Total Cost of Natural Resources Management	0	227	1,000	0	1,227
Total Cost of 236373 Muterere Subcounty	0	227	1,000	0	1,227

Subcounty / Town Council / Division: 273244 Buwuni Town Council

Service Area 10 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

VOTE: 813 Bugiri District

Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER
SubProgramme 02 Land Management
Budget Output 000013 HIV/AIDS Mainstreaming

227001 Travel inland	0	2,000	0	0	2,000
Total Cost of HIV/AIDS Mainstreaming	0	2,000	0	0	2,000
Total Cost of Land Management	0	2,000	0	0	2,000
Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	0	2,000	0	0	2,000
Total Cost of Natural Resources Management	0	2,000	0	0	2,000
Total Cost of 273244 Buwuni Town Council	0	2,000	0	0	2,000

Subcounty / Town Council / Division: 273245 Mayuge Town Council
Service Area 10 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme 02 Land Management					
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of HIV/AIDS Mainstreaming	0	2,000	0	0	2,000
Total Cost of Land Management	0	2,000	0	0	2,000
Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	0	2,000	0	0	2,000
Total Cost of Natural Resources Management	0	2,000	0	0	2,000
Total Cost of 273245 Mayuge Town Council	0	2,000	0	0	2,000

Subcounty / Town Council / Division: 273247 Muwayo Town Council
Service Area 10 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme 02 Land Management					
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of HIV/AIDS Mainstreaming	0	2,000	0	0	2,000
Total Cost of Land Management	0	2,000	0	0	2,000

VOTE: 813 Bugiri District

Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	0	2,000	0	0	2,000
Total Cost of Natural Resources Management	0	2,000	0	0	2,000
Total Cost of 273247 Muwayo Town Council	0	2,000	0	0	2,000

Subcounty / Town Council / Division: 273248 Nabukalu Town Council

Service Area 10 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme 02 Land Management					
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	1,272	0	0	1,272
Total Cost of HIV/AIDS Mainstreaming	0	1,272	0	0	1,272
Total Cost of Land Management	0	1,272	0	0	1,272
Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	0	1,272	0	0	1,272
Total Cost of Natural Resources Management	0	1,272	0	0	1,272
Total Cost of 273248 Nabukalu Town Council	0	1,272	0	0	1,272

Subcounty / Town Council / Division: 273250 Nankoma Town Council

Service Area 10 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme 02 Land Management					
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of HIV/AIDS Mainstreaming	0	3,000	0	0	3,000
Total Cost of Land Management	0	3,000	0	0	3,000
Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	0	3,000	0	0	3,000
Total Cost of Natural Resources Management	0	3,000	0	0	3,000
Total Cost of 273250 Nankoma Town Council	0	3,000	0	0	3,000

VOTE: 813 Bugiri District

Community Based Services

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	286,253
Programme Conditional Grant - Non Wage Recurrent	87,852
District Unconditional Grant Non-Wage	3,621
District Unconditional Grant Wage	147,813
Locally Raised Revenues	4,126
Multi-Sectoral Transfers to LLGs _NonWage	42,841
Development Revenues	32,545
Multi-Sectoral Transfers to LLGs _Gou	32,545
Total Revenues Shares	318,798
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	147,813
Non Wage	138,441
Development Expenditure	
Domestic Development	32,545
External Financing	0
Total Expenditure	318,798

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

Approved Budget Estimates for FY 2022/23					
Service Area 10 Community Mobilisation					
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					
211101 General Staff Salaries	147,813	0	0	0	147,813
227001 Travel inland	0	95,600	0	0	95,600
Total Cost of Inspection and Monitoring	147,813	95,600	0	0	243,412
Total Cost of Strengthening institutional support	147,813	95,600	0	0	243,412
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE	147,813	95,600	0	0	243,412

VOTE: 813 Bugiri District

Total Cost of Community Mobilisation	147,813	95,600	0	0	243,412
Total Cost of Community Based Services	147,813	95,600	0	0	243,412

Subcounty / Town Council / Division: 236364 Budhaya Subcounty

Service Area 10 Community Mobilisation

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower 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					
227001 Travel inland	0	1,400	0	0	1,400
Total Cost of Inspection and Monitoring	0	1,400	0	0	1,400
Total Cost of Strengthening institutional support	0	1,400	0	0	1,400
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	1,400	0	0	1,400
Total Cost of Community Mobilisation	0	1,400	0	0	1,400
Total Cost of 236364 Budhaya Subcounty	0	1,400	0	0	1,400

Subcounty / Town Council / Division: 236365 Kapyanga Subcounty

Service Area 10 Community Mobilisation

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower 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					
227001 Travel inland	0	3,000	7,973	0	10,973
Total Cost of Inspection and Monitoring	0	3,000	7,973	0	10,973
Total Cost of Strengthening institutional support	0	3,000	7,973	0	10,973
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	3,000	7,973	0	10,973
Total Cost of Community Mobilisation	0	3,000	7,973	0	10,973
Total Cost of 236365 Kapyanga Subcounty	0	3,000	7,973	0	10,973

Subcounty / Town Council / Division: 236366 Bulidha Subcounty

Service Area 10 Community Mobilisation

VOTE: 813 Bugiri District

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower 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					
227001 Travel inland	0	3,000	5,200	0	8,200
Total Cost of Inspection and Monitoring	0	3,000	5,200	0	8,200
Total Cost of Strengthening institutional support	0	3,000	5,200	0	8,200
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	3,000	5,200	0	8,200
Total Cost of Community Mobilisation	0	3,000	5,200	0	8,200
Total Cost of 236366 Bulidha Subcounty	0	3,000	5,200	0	8,200

Subcounty / Town Council / Division: 236367 Buwunga Subcounty

Service Area 10 Community Mobilisation

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower 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					
227001 Travel inland	0	1,300	5,000	0	6,300
Total Cost of Inspection and Monitoring	0	1,300	5,000	0	6,300
Total Cost of Strengthening institutional support	0	1,300	5,000	0	6,300
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	1,300	5,000	0	6,300
Total Cost of Community Mobilisation	0	1,300	5,000	0	6,300
Total Cost of 236367 Buwunga Subcounty	0	1,300	5,000	0	6,300

Subcounty / Town Council / Division: 236368 Nankoma Subcounty

Service Area 10 Community Mobilisation

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower 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					
227001 Travel inland	0	1,207	500	0	1,707
Total Cost of Inspection and Monitoring	0	1,207	500	0	1,707

VOTE: 813 Bugiri District

Total Cost of Strengthening institutional support	0	1,207	500	0	1,707
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	1,207	500	0	1,707
Total Cost of Community Mobilisation	0	1,207	500	0	1,707
Total Cost of 236368 Nankoma Subcounty	0	1,207	500	0	1,707

Subcounty / Town Council / Division: 236369 Bulesa Subcounty

Service Area 10 Community Mobilisation

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower 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					
227001 Travel inland	0	5,825	806	0	6,631
Total Cost of Inspection and Monitoring	0	5,825	806	0	6,631
Total Cost of Strengthening institutional support	0	5,825	806	0	6,631
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	5,825	806	0	6,631
Total Cost of Community Mobilisation	0	5,825	806	0	6,631
Total Cost of 236369 Bulesa Subcounty	0	5,825	806	0	6,631

Subcounty / Town Council / Division: 236370 Nabukalu Subcounty

Service Area 10 Community Mobilisation

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower 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					
227001 Travel inland	0	1,991	2,052	0	4,043
Total Cost of Inspection and Monitoring	0	1,991	2,052	0	4,043
Total Cost of Strengthening institutional support	0	1,991	2,052	0	4,043
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	1,991	2,052	0	4,043
Total Cost of Community Mobilisation	0	1,991	2,052	0	4,043
Total Cost of 236370 Nabukalu Subcounty	0	1,991	2,052	0	4,043

Subcounty / Town Council / Division: 236371 Buluguyi Subcounty

Service Area 10 Community Mobilisation

VOTE: 813 Bugiri District

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 03 Gender and Social Protection					
Budget Output 320145 Response to Gender based violence					
227001 Travel inland	0	4,550	1,516	0	6,066
Total Cost of Response to Gender based violence	0	4,550	1,516	0	6,066
Total Cost of Gender and Social Protection	0	4,550	1,516	0	6,066
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	4,550	1,516	0	6,066
Total Cost of Community Mobilisation	0	4,550	1,516	0	6,066
Total Cost of 236371 Buluguyi Subcounty	0	4,550	1,516	0	6,066

Subcounty / Town Council / Division: 236372 Iwemba Subcounty

Service Area 10 Community Mobilisation

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 03 Gender and Social Protection					
Budget Output 320145 Response to Gender based violence					
227001 Travel inland	0	1,770	8,498	0	10,268
Total Cost of Response to Gender based violence	0	1,770	8,498	0	10,268
Total Cost of Gender and Social Protection	0	1,770	8,498	0	10,268
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	1,770	8,498	0	10,268
Total Cost of Community Mobilisation	0	1,770	8,498	0	10,268
Total Cost of 236372 Iwemba Subcounty	0	1,770	8,498	0	10,268

Subcounty / Town Council / Division: 236373 Muterere Subcounty

Service Area 10 Community Mobilisation

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 03 Gender and Social Protection					
Budget Output 320145 Response to Gender based violence					
227001 Travel inland	0	0	1,000	0	1,000
Total Cost of Response to Gender based violence	0	0	1,000	0	1,000
Total Cost of Gender and Social Protection	0	0	1,000	0	1,000

VOTE: 813 Bugiri District

Total Cost of HUMAN CAPITAL DEVELOPMENT	0	0	1,000	0	1,000
Total Cost of Community Mobilisation	0	0	1,000	0	1,000
Total Cost of 236373 Muterere Subcounty	0	0	1,000	0	1,000

Subcounty / Town Council / Division: 273243 Busowa Town Council

Service Area 10 Community Mobilisation

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 03 Gender and Social Protection					
Budget Output 320145 Response to Gender based violence					
227001 Travel inland	0	600	0	0	600
Total Cost of Response to Gender based violence	0	600	0	0	600
Total Cost of Gender and Social Protection	0	600	0	0	600
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	600	0	0	600
Total Cost of Community Mobilisation	0	600	0	0	600
Total Cost of 273243 Busowa Town Council	0	600	0	0	600

Subcounty / Town Council / Division: 273244 Buwuni Town Council

Service Area 10 Community Mobilisation

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 03 Gender and Social Protection					
Budget Output 320145 Response to Gender based violence					
227001 Travel inland	0	3,556	0	0	3,556
Total Cost of Response to Gender based violence	0	3,556	0	0	3,556
Total Cost of Gender and Social Protection	0	3,556	0	0	3,556
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	3,556	0	0	3,556
Total Cost of Community Mobilisation	0	3,556	0	0	3,556
Total Cost of 273244 Buwuni Town Council	0	3,556	0	0	3,556

Subcounty / Town Council / Division: 273245 Mayuge Town Council

Service Area 10 Community Mobilisation

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

VOTE: 813 Bugiri District

Programme 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme 03 Gender and Social Protection

Budget Output 320145 Response to Gender based violence

227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Response to Gender based violence	0	3,000	0	0	3,000
Total Cost of Gender and Social Protection	0	3,000	0	0	3,000
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	3,000	0	0	3,000
Total Cost of Community Mobilisation	0	3,000	0	0	3,000
Total Cost of 273245 Mayuge Town Council	0	3,000	0	0	3,000

Subcounty / Town Council / Division: 273246 Mutelele Town Council

Service Area 10 Community Mobilisation

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 03 Gender and Social Protection					
Budget Output 320145 Response to Gender based violence					
227001 Travel inland	0	2,500	0	0	2,500
Total Cost of Response to Gender based violence	0	2,500	0	0	2,500
Total Cost of Gender and Social Protection	0	2,500	0	0	2,500
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	2,500	0	0	2,500
Total Cost of Community Mobilisation	0	2,500	0	0	2,500
Total Cost of 273246 Mutelele Town Council	0	2,500	0	0	2,500

Subcounty / Town Council / Division: 273247 Muwayo Town Council

Service Area 10 Community Mobilisation

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 03 Gender and Social Protection					
Budget Output 320145 Response to Gender based violence					
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Response to Gender based violence	0	2,000	0	0	2,000
Total Cost of Gender and Social Protection	0	2,000	0	0	2,000
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	2,000	0	0	2,000
Total Cost of Community Mobilisation	0	2,000	0	0	2,000

VOTE: 813 Bugiri District

Total Cost of 273247 Muwayo Town Council	0	2,000	0	0	2,000
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Subcounty / Town Council / Division: 273248 Nabukalu Town Council

Service Area 10 Community Mobilisation

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 03 Gender and Social Protection					
Budget Output 320145 Response to Gender based violence					
227001 Travel inland	0	1,600	0	0	1,600
Total Cost of Response to Gender based violence	0	1,600	0	0	1,600
Total Cost of Gender and Social Protection	0	1,600	0	0	1,600
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	1,600	0	0	1,600
Total Cost of Community Mobilisation	0	1,600	0	0	1,600
Total Cost of 273248 Nabukalu Town Council	0	1,600	0	0	1,600

Subcounty / Town Council / Division: 273249 Namayemba Town Council

Service Area 10 Community Mobilisation

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 03 Gender and Social Protection					
Budget Output 320145 Response to Gender based violence					
227001 Travel inland	0	2,542	0	0	2,542
Total Cost of Response to Gender based violence	0	2,542	0	0	2,542
Total Cost of Gender and Social Protection	0	2,542	0	0	2,542
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	2,542	0	0	2,542
Total Cost of Community Mobilisation	0	2,542	0	0	2,542
Total Cost of 273249 Namayemba Town Council	0	2,542	0	0	2,542

Subcounty / Town Council / Division: 273250 Nankoma Town Council

Service Area 10 Community Mobilisation

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 03 Gender and Social Protection					

VOTE: 813 Bugiri District

Budget Output 320145 Response to Gender based violence

227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Response to Gender based violence	0	3,000	0	0	3,000
Total Cost of Gender and Social Protection	0	3,000	0	0	3,000
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	3,000	0	0	3,000
Total Cost of Community Mobilisation	0	3,000	0	0	3,000
Total Cost of 273250 Nankoma Town Council	0	3,000	0	0	3,000

VOTE: 813 Bugiri District

Planning

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	204,334
District Unconditional Grant Non-Wage	60,076
District Unconditional Grant Wage	141,600
Locally Raised Revenues	2,658
Development Revenues	61,813
District Discretionary Equalisation Development Grant	57,813
Other Transfers from Central Government	4,000
Total Revenues Shares	266,147
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	141,600
Non Wage	62,734
Development Expenditure	
Domestic Development	61,813
External Financing	0
Total Expenditure	266,147

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

Service Area 10 Planning and Statistics

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 01 Development Planning, Research, Evaluation and Statistics					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	141,600	0	0	0	141,600
221001 Advertising and Public Relations	0	0	2,000	0	2,000
Total for LCIII: Kapyanga Subcounty	County: BUKOOLI				2,000
LCII: BUGIRI A	Bugiri A	Radio - Talk Shows	Source: District Discretionary Equalisation Development Grant		2,000
221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
221006 Commissions and related charges	0	0	2,000	0	2,000

VOTE: 813 Bugiri District

Total for LCIII: Kapyanga Subcounty		County: BUKOOLI				2,000
LCII: BUGIRI A	Bugiri A	Value for money	Source: District Discretionary Equalisation Development Grant			2,000
221007 Books, Periodicals & Newspapers		0	3,000	0	0	3,000
221009 Welfare and Entertainment		0	5,934	0	0	5,934
221011 Printing, Stationery, Photocopying and Binding		0	0	2,500	0	2,500
Total for LCIII: Kapyanga Subcounty		County: BUKOOLI				2,500
LCII: BUGIRI A	Bugiri A	Office Supplies - Printing and Assorted Stationery	Source: District Discretionary Equalisation Development Grant			2,500
221016 Systems Recurrent costs		0	20,000	0	0	20,000
223005 Electricity		0	4,000	0	0	4,000
225202 Environment Impact Assessment for Capital Works		0	0	4,978	0	4,978
Total for LCIII: Kapyanga Subcounty		County: BUKOOLI				4,978
LCII: BUGIRI A	Bugiri A	Feasibility Studies or Screening of Projects Feasibility Study	Source: District Discretionary Equalisation Development Grant			4,978
225203 Appraisal and Feasibility Studies for Capital Works		0	0	2,000	0	2,000
Total for LCIII: Kapyanga Subcounty		County: BUKOOLI				2,000
LCII: BUGIRI A	Bugiri A	Feasibility Studies or Screening of Projects Appraisal	Source: District Discretionary Equalisation Development Grant			2,000
225204 Monitoring and Supervision of capital work		0	0	21,500	0	21,500
Total for LCIII: Kapyanga Subcounty		County: BUKOOLI				21,500
LCII: BUGIRI A	All sub-counties	Monitoring	Source: District Discretionary Equalisation Development Grant			21,500
227001 Travel inland		0	15,800	21,489	0	37,289
Total for LCIII: Kapyanga Subcounty		County: BUKOOLI				21,489
LCII: BUGIRI A	Bugiri A	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant			4,000
LCII: BUGIRI A	Various subcounties	Travel Inland - Data Collection and Analysis	Source: District Discretionary Equalisation Development Grant			17,489
227004 Fuel, Lubricants and Oils		0	8,000	0	0	8,000
313139 Other Structures - Improvement		0	0	5,346	0	5,346
Total for LCIII: Kapyanga Subcounty		County: BUKOOLI				5,346
LCII: BUGIRI A	Bugiri A	Residential Buildings Maintenance- Contractor	Source: District Discretionary Equalisation Development Grant			5,346
Total Cost of Planning and Budgeting services		141,600	62,734	61,813	0	266,147

VOTE: 813 Bugiri District

Total Cost of Development Planning, Research, Evaluation and Statistics	141,600	62,734	61,813	0	266,147
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	141,600	62,734	61,813	0	266,147
Total Cost of Planning and Statistics	141,600	62,734	61,813	0	266,147
Total Cost of Planning	141,600	62,734	61,813	0	266,147

VOTE: 813 Bugiri District

Internal Audit

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	42,202
District Unconditional Grant Non-Wage	7,604
District Unconditional Grant Wage	31,674
Locally Raised Revenues	2,923
Development Revenues	0
Total Revenues Shares	42,202
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	31,674
Non Wage	10,528
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	42,202

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

Service Area 10 Compliance					
Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	31,674	0	0	0	31,674
227001 Travel inland	0	10,528	0	0	10,528
Total Cost of Planning and Budgeting services	31,674	10,528	0	0	42,202
Total Cost of Accountability Systems and Service Delivery	31,674	10,528	0	0	42,202
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	31,674	10,528	0	0	42,202
Total Cost of Compliance	31,674	10,528	0	0	42,202
Total Cost of Internal Audit	31,674	10,528	0	0	42,202

VOTE: 813 Bugiri District

VOTE: 813 Bugiri District

Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	210,127
Programme Conditional Grant - Non Wage Recurrent	17,999
District Unconditional Grant Non-Wage	1,983
District Unconditional Grant Wage	63,348
Locally Raised Revenues	797
Other Transfers from Central Government	126,000
Development Revenues	294,000
Other Transfers from Central Government	294,000
Total Revenues Shares	504,127
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	63,348
Non Wage	146,779
Development Expenditure	
Domestic Development	294,000
External Financing	0
Total Expenditure	504,127

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

Service Area 10 Commercial Services					
Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 07 PRIVATE SECTOR DEVELOPMENT					
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output 000080 Economic Integration and Market Access					
211101 General Staff Salaries	63,348	0	0	0	63,348
227001 Travel inland	0	146,779	0	0	146,779
312121 Non-Residential Buildings - Acquisition	0	0	294,000	0	294,000
Total for LCIII: Kapyanga Subcounty	County: BUKOOLI				294,000

VOTE: 813 Bugiri District

LCII: KAPYANGA	Kapyanga	Other Structures - Construction Works	Source: Other Transfers from Central Government	294,000	
Total Cost of Economic Integration and Market Access		63,348	146,779	294,000	0
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity		63,348	146,779	294,000	0
Total Cost of PRIVATE SECTOR DEVELOPMENT		63,348	146,779	294,000	0
Total Cost of Commercial Services		63,348	146,779	294,000	0
Total Cost of Trade, Industry and Local Development		63,348	146,779	294,000	0

