

VOTE: 813 Bugiri District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Locally Raised Revenues	294,107	384,107
o/w Higher Local Government	226,432	384,107
o/w Lower Local Government	67,675	0
Discretionary Government Transfers	5,015,885	5,325,193
o/w Higher Local Government	3,975,383	4,258,563
o/w Lower Local Government	1,040,502	1,066,629
Conditional Government Transfers	32,753,277	35,448,461
o/w Higher Local Government	32,753,277	35,448,461
o/w Lower Local Government	0	0
Other Government Transfers	3,437,351	2,516,346
o/w Higher Local Government	3,437,351	2,516,346
o/w Lower Local Government	0	0
External Financing	530,209	912,369
o/w Higher Local Government	530,209	912,369
o/w Lower Local Government	0	0
Grand Total	42,030,830	44,586,477
o/w Higher Local Government	40,922,652	43,519,847
o/w Lower Local Government	1,108,177	1,066,629

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Locally Raised Revenues	294,107	384,107
Agency Fees	3,000	3,000
Business licenses	31,250	31,250
Land Fees	5,000	5,000
Local Services Tax-Payable By Individuals	241,177	241,177
Market /Gate Charges	13,680	13,680
Sale of Agricultural products and services-From Government Units	0	90,000
Discretionary Government Transfers	5,015,885	5,325,193
District Discretionary Equalisation Development Grant	774,951	987,979
District Unconditional Grant Non-Wage	987,024	858,600
District Unconditional Grant Wage	2,639,510	2,754,295
Urban Discretionary Equalisation Development Grant	9,091	98,197
Urban Unconditional Grant Wage	316,076	316,076
Urban Unconditional Non-Wage	289,233	310,045
Conditional Government Transfers	32,753,277	35,448,461
Programme Conditional Grant - Non Wage Recurrent	7,068,888	7,026,429
Programme Conditional Grant - Development	3,506,899	3,929,278
Programme Conditional Grant - Wage Recurrent	22,162,675	24,477,940
Transitional Conditional Grant - Development	14,815	14,815
Other Government Transfers	3,437,351	2,516,346
Agriculture Cluster Development Project (ACDP)	134,800	50,000
Busoga Development Programme	0	228,086
European Union Support to DDEG (MoLG)	58,291	0
Green Charcoal Project	20,400	20,400
National Oil Palm Project	0	130,000
National Oil Seeds Project	0	38,000
Parish Community Associations (PCAs)	420,000	0
Results Based Financing (RBF)	31,562	31,562
Support to PLE (UNEB)	28,000	34,000
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	260,000	50,000
Uganda Road Fund (URF)	2,484,298	1,884,298
Uganda Women Entrepreneurship Program(UWEP)	0	50,000

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<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
External Financing	530,209	912,369
Global Alliance for Vaccines and Immunization (GAVI)	138,918	526,320
Global Fund for HIV, TB & Malaria	91,291	91,291
United Nations Children Fund (UNICEF)	100,000	100,000
World Health Organisation (WHO)	200,000	194,758
Total Revenues Shares	42,030,830	44,586,477

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A3: Summary of Programme Allocations For FY 2023/24

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	1,216,458	0	199,000	0	1,415,458
o/w: Wage:	1,216,458	0	0	0	1,216,458
Non-Wage Recurrent:	0	0	199,000	0	199,000
Development:	0	0	0	0	0
Tourism Development	2,004	319	0	0	2,323
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	2,004	319	0	0	2,323
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land And Water	1,947,562	2,126	0	0	1,949,688
o/w: Wage:	502,100	0	0	0	502,100
Non-Wage Recurrent:	147,252	2,126	0	0	149,378
Development:	1,298,210	0	0	0	1,298,210
Private Sector Development	64,340	479	228,086	0	292,905
o/w: Wage:	46,300	0	0	0	46,300
Non-Wage Recurrent:	18,040	479	85,600	0	104,119
Development:	0	0	142,486	0	142,486
Integrated Transport Infrastructure And Services	1,190,611	1,063	1,919,174	0	3,110,848
o/w: Wage:	188,300	0	0	0	188,300
Non-Wage Recurrent:	2,311	1,063	455,598	0	458,972
Development:	1,000,000	0	1,463,577	0	2,463,577
Human Capital Development	31,326,713	2,923	73,562	0	32,315,567
o/w: Wage:	23,555,883	0	0	0	23,555,883
Non-Wage Recurrent:	5,597,565	2,923	73,562	0	5,674,051
Development:	2,173,265	0	0	912,369	3,085,634
Public Sector Transformation	2,475,122	5,226	0	0	2,480,348
o/w: Wage:	1,146,672	0	0	0	1,146,672
Non-Wage Recurrent:	1,328,450	5,226	0	0	1,333,677

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Development:	0	0	0	0	0
Community Mobilization And Mindset Change	229,693	5,126	42,000	0	276,819
o/w: Wage:	153,400	0	0	0	153,400
Non-Wage Recurrent:	76,293	5,126	42,000	0	123,419
Development:	0	0	0	0	0
Governance And Security	1,904,171	269,708	34,124	0	2,208,002
o/w: Wage:	526,000	0	0	0	526,000
Non-Wage Recurrent:	930,750	269,708	34,124	0	1,234,581
Development:	447,421	0	0	0	447,421
Development Plan Implementation	416,982	97,137	20,400	0	534,519
o/w: Wage:	213,200	0	0	0	213,200
Non-Wage Recurrent:	92,408	7,137	20,400	0	119,946
Development:	111,373	90,000	0	0	201,373
Grand Total	40,773,654	384,107	2,516,346	912,369	44,586,477
Grand Total Wage	27,548,312	0	0	0	27,548,312
Grand Total Non-Wage Recurrent	8,195,074	294,107	910,284	0	9,399,465
Grand Total Development	5,030,269	90,000	1,606,063	912,369	7,638,700

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A4: Summary of Department Allocations for FY 2023/24

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Administration	4,456,535	3,626,887
o/w Higher Local Government	4,090,731	2,560,258
o/w Lower Local Government	365,804	1,066,629
Finance	450,443	343,882
o/w Higher Local Government	351,633	343,882
o/w Lower Local Government	98,810	0
Statutory bodies	902,299	538,929
o/w Higher Local Government	728,201	538,929
o/w Lower Local Government	174,097	0
Production and Marketing	2,292,943	1,885,425
o/w Higher Local Government	2,262,277	1,885,425
o/w Lower Local Government	30,666	0
Health	9,979,128	11,849,787
o/w Higher Local Government	9,964,713	11,849,787
o/w Lower Local Government	14,415	0
Education	17,982,962	20,415,537
o/w Higher Local Government	17,897,349	20,415,537
o/w Lower Local Government	85,613	0
Roads and Engineering	2,989,880	3,113,972
o/w Higher Local Government	2,748,682	3,113,972
o/w Lower Local Government	241,198	0
Water	1,312,237	1,374,080
o/w Higher Local Government	1,312,237	1,374,080
o/w Lower Local Government	0	0
Natural Resources	533,127	576,172
o/w Higher Local Government	510,940	576,172
o/w Lower Local Government	22,187	0
Community Based Services	318,798	299,000
o/w Higher Local Government	243,412	299,000
o/w Lower Local Government	75,386	0
Planning	266,147	227,050
o/w Higher Local Government	266,147	227,050
o/w Lower Local Government	0	0

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<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Internal Audit	42,202	40,528
o/w Higher Local Government	42,202	40,528
o/w Lower Local Government	0	0
Trade, Industry and Local Development	504,127	295,228
o/w Higher Local Government	504,127	295,228
o/w Lower Local Government	0	0
Grand Total	42,030,830	44,586,477
o/w Higher Local Government	40,922,652	43,519,847
o/w: Wage:	25,118,262	27,548,312
Non-Wage Recurrent:	8,897,216	8,780,256
Domestic Devt:	6,376,966	6,278,911
External Financing:	530,209	912,369
o/w Lower Local Government	1,108,177	1,066,629
o/w: Wage:	0	0
Non-Wage Recurrent:	673,915	619,209
Domestic Devt:	434,262	447,421
External Financing:	0	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	4,312,327	3,179,466
Urban Unconditional Grant Wage	316,076	316,076
District Unconditional Grant Non-Wage	166,649	131,491
District Unconditional Grant Wage	1,022,424	830,595
Locally Raised Revenues	5,316	72,992
Multi-Sectoral Transfers to LLGs_NonWage	292,354	619,209
Programme Conditional Grant - Non Wage Recurrent	2,509,508	1,209,103
Development Revenues	144,208	447,421
District Discretionary Equalisation Development Grant	52,467	0
Other Transfers from Central Government	18,291	0
Multi-Sectoral Transfers to LLGs_Gou	73,450	447,421
Total Revenues Shares	4,456,535	3,626,887

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	1,338,500	1,146,672
Non Wage	2,973,827	2,032,795
Development Expenditure		
Domestic Development	144,208	447,421
External Financing	0	0
Total Expenditure	4,456,535	3,626,887

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

Service Area 10 Administration and Management

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

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Programme 14 Public Sector Transformation

SubProgramme 01 Strengthening Accountability

Budget Output 000024 Compliance and Enforcement Services

227001 Travel inland	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	7,000	0	0	7,000
Total Cost of Compliance and Enforcement Services	0	15,000	0	0	15,000
Total Cost of Strengthening Accountability	0	15,000	0	0	15,000

SubProgramme 03 Human Resource Management

Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity

211101 General Staff Salaries	1,146,672	0	0	0	1,146,672
273104 Pension	0	975,474	0	0	975,474
273105 Gratuity	0	192,798	0	0	192,798
352881 Pension and Gratuity Arrears Budgeting	0	40,832	0	0	40,832
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	1,146,672	1,209,103	0	0	2,355,775
Total Cost of Human Resource Management	1,146,672	1,209,103	0	0	2,355,775
Total Cost of Public Sector Transformation	1,146,672	1,224,103	0	0	2,370,775

Programme 16 Governance And Security

SubProgramme 01 Institutional Coordination

Budget Output 000003 Facilities Management

221009 Welfare and Entertainment	0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
223004 Guard and Security services	0	2,000	0	0	2,000
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Facilities Management	0	7,400	0	0	7,400

Budget Output 000005 Human Resource Management

212102 Medical expenses (Employees)	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	7,800	0	0	7,800
221011 Printing, Stationery, Photocopying and Binding	0	13,211	0	0	13,211
221012 Small Office Equipment	0	1,000	0	0	1,000
227001 Travel inland	0	2,000	0	0	2,000
273102 Incapacity, death benefits and funeral expenses	0	7,000	0	0	7,000

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Total Cost of Human Resource Management	0	34,011	0	0	34,011
Budget Output 000006 Planning and Budgeting services					
263402 Transfer to Other Government Units	0	38,675	0	0	38,675
Total for LCIII: Kapyanga Subcounty	County: BUKOOLI				38,675
LCII: BUGIRIA	All LLGs	All lower local governments	Source: Locally Raised Revenues		38,675
Total Cost of Planning and Budgeting services	0	38,675	0	0	38,675
Budget Output 000007 Procurement and Disposal Services					
221001 Advertising and Public Relations	0	4,000	0	0	4,000
227001 Travel inland	0	2,500	0	0	2,500
Total Cost of Procurement and Disposal Services	0	6,500	0	0	6,500
Budget Output 000008 Records Management					
221009 Welfare and Entertainment	0	1,463	0	0	1,463
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	1,238	0	0	1,238
227001 Travel inland	0	2,500	0	0	2,500
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500
Total Cost of Records Management	0	8,700	0	0	8,700
Budget Output 000010 Leadership and Management					
221005 Official Ceremonies and State Functions	0	8,000	0	0	8,000
Total Cost of Leadership and Management	0	8,000	0	0	8,000
Budget Output 000011 Communication and Public Relations					
221001 Advertising and Public Relations	0	320	0	0	320
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600
227001 Travel inland	0	1,280	0	0	1,280
227004 Fuel, Lubricants and Oils	0	1,033	0	0	1,033
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,600	0	0	1,600
Total Cost of Communication and Public Relations	0	4,833	0	0	4,833
Budget Output 000014 Administrative and Support Services					
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000

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221020 Litigation and related expenses	0	36,000	0	0	36,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000
228002 Maintenance-Transport Equipment	0	6,000	0	0	6,000
Total Cost of Administrative and Support Services	0	70,000	0	0	70,000
Total Cost of Institutional Coordination	0	178,120	0	0	178,120
SubProgramme 05 Anti-Corruption and Accountability					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	1,363	0	0	1,363
Total Cost of Inspection and Monitoring	0	4,363	0	0	4,363
Total Cost of Anti-Corruption and Accountability	0	4,363	0	0	4,363
SubProgramme 06 Democratic Processes					
Budget Output 000019 ICT Services					
221008 Information and Communication Technology Supplies.	0	7,000	0	0	7,000
Total Cost of ICT Services	0	7,000	0	0	7,000
Total Cost of Democratic Processes	0	7,000	0	0	7,000
Total Cost of Governance And Security	0	189,483	0	0	189,483
Total Cost of Administration and Management	1,146,672	1,413,586	0	0	2,560,258
Total Cost of Administration	1,146,672	1,413,586	0	0	2,560,258

Subcounty / Town Council / Division: 236364 Budhaya Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	21,399	4,681	0	26,080

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313131 Roads and Bridges - Improvement	0	0	18,724	0	18,724
Total Cost of Administrative and Support Services	0	21,399	23,404	0	44,804
Total Cost of Institutional Coordination	0	21,399	23,404	0	44,804
Total Cost of Governance And Security	0	21,399	23,404	0	44,804
Total Cost of Administration and Management	0	21,399	23,404	0	44,804
Total Cost of 236364 Budhaya Subcounty	0	21,399	23,404	0	44,804

Subcounty / Town Council / Division: 236365 Kapyanga Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	51,802	21,040	0	72,842
228001 Maintenance-Buildings and Structures	0	0	16,160	0	16,160
313131 Roads and Bridges - Improvement	0	0	23,000	0	23,000
Total Cost of Administrative and Support Services	0	51,802	60,200	0	112,002
Total Cost of Institutional Coordination	0	51,802	60,200	0	112,002
Total Cost of Governance And Security	0	51,802	60,200	0	112,002
Total Cost of Administration and Management	0	51,802	60,200	0	112,002
Total Cost of 236365 Kapyanga Subcounty	0	51,802	60,200	0	112,002

Subcounty / Town Council / Division: 236366 Bulidha Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
225202 Environment Impact Assessment for Capital Works	0	0	507	0	507
227001 Travel inland	0	29,990	2,501	0	32,492
228001 Maintenance-Buildings and Structures	0	0	9,293	0	9,293
313131 Roads and Bridges - Improvement	0	0	21,500	0	21,500
Total Cost of Administrative and Support Services	0	29,990	33,802	0	63,792

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Total Cost of Institutional Coordination	0	29,990	33,802	0	63,792
Total Cost of Governance And Security	0	29,990	33,802	0	63,792
Total Cost of Administration and Management	0	29,990	33,802	0	63,792
Total Cost of 236366 Bulidha Subcounty	0	29,990	33,802	0	63,792

Subcounty / Town Council / Division: 236367 Buwunga Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	42,054	9,680	0	51,734
313131 Roads and Bridges - Improvement	0	0	38,721	0	38,721
Total Cost of Administrative and Support Services	0	42,054	48,402	0	90,456
Total Cost of Institutional Coordination	0	42,054	48,402	0	90,456
Total Cost of Governance And Security	0	42,054	48,402	0	90,456
Total Cost of Administration and Management	0	42,054	48,402	0	90,456
Total Cost of 236367 Buwunga Subcounty	0	42,054	48,402	0	90,456

Subcounty / Town Council / Division: 236368 Nankoma Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
225202 Environment Impact Assessment for Capital Works	0	0	600	0	600
227001 Travel inland	0	32,549	11,280	0	43,829
312235 Furniture and Fittings - Acquisition	0	0	3,200	0	3,200
313131 Roads and Bridges - Improvement	0	0	21,159	0	21,159
313235 Furniture and Fittings - Improvement	0	0	660	0	660
Total Cost of Administrative and Support Services	0	32,549	36,899	0	69,448
Total Cost of Institutional Coordination	0	32,549	36,899	0	69,448
Total Cost of Governance And Security	0	32,549	36,899	0	69,448

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Total Cost of Administration and Management	0	32,549	36,899	0	69,448
Total Cost of 236368 Nankoma Subcounty	0	32,549	36,899	0	69,448

Subcounty / Town Council / Division: 236369 Bulesa Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	31,879	7,217	0	39,097
313131 Roads and Bridges - Improvement	0	0	28,870	0	28,870
Total Cost of Administrative and Support Services	0	31,879	36,087	0	67,966
Total Cost of Institutional Coordination	0	31,879	36,087	0	67,966
Total Cost of Governance And Security	0	31,879	36,087	0	67,966
Total Cost of Administration and Management	0	31,879	36,087	0	67,966
Total Cost of 236369 Bulesa Subcounty	0	31,879	36,087	0	67,966

Subcounty / Town Council / Division: 236370 Nabukalu Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	35,047	7,984	0	43,032
313131 Roads and Bridges - Improvement	0	0	31,937	0	31,937
Total Cost of Administrative and Support Services	0	35,047	39,922	0	74,969
Total Cost of Institutional Coordination	0	35,047	39,922	0	74,969
Total Cost of Governance And Security	0	35,047	39,922	0	74,969
Total Cost of Administration and Management	0	35,047	39,922	0	74,969
Total Cost of 236370 Nabukalu Subcounty	0	35,047	39,922	0	74,969

Subcounty / Town Council / Division: 236371 Buluguyi Subcounty

Service Area 10 Administration and Management

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Ushs Thousands	Approved Budget Estimates for FY 2023/24				
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	22,131	8,289	0	30,420
313131 Roads and Bridges - Improvement	0	0	16,000	0	16,000
Total Cost of Administrative and Support Services	0	22,131	24,289	0	46,420
Total Cost of Institutional Coordination	0	22,131	24,289	0	46,420
Total Cost of Governance And Security	0	22,131	24,289	0	46,420
Total Cost of Administration and Management	0	22,131	24,289	0	46,420
Total Cost of 236371 Buluguyi Subcounty	0	22,131	24,289	0	46,420

Subcounty / Town Council / Division: 236372 Iwemba Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	25,786	14,178	0	39,965
313131 Roads and Bridges - Improvement	0	0	7,535	0	7,535
313149 Other Land Improvements - Improvement	0	0	7,000	0	7,000
Total Cost of Administrative and Support Services	0	25,786	28,714	0	54,500
Total Cost of Institutional Coordination	0	25,786	28,714	0	54,500
Total Cost of Governance And Security	0	25,786	28,714	0	54,500
Total Cost of Administration and Management	0	25,786	28,714	0	54,500
Total Cost of 236372 Iwemba Subcounty	0	25,786	28,714	0	54,500

Subcounty / Town Council / Division: 236373 Muterere Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					

VOTE: 813 Bugiri District

Budget Output 000014 Administrative and Support Services

225202 Environment Impact Assessment for Capital Works	0	0	550	0	550
227001 Travel inland	0	16,525	2,951	0	19,476
312235 Furniture and Fittings - Acquisition	0	0	2,850	0	2,850
313131 Roads and Bridges - Improvement	0	0	11,154	0	11,154
Total Cost of Administrative and Support Services	0	16,525	17,505	0	34,031
Total Cost of Institutional Coordination	0	16,525	17,505	0	34,031
Total Cost of Governance And Security	0	16,525	17,505	0	34,031
Total Cost of Administration and Management	0	16,525	17,505	0	34,031
Total Cost of 236373 Muterere Subcounty	0	16,525	17,505	0	34,031

Subcounty / Town Council / Division: 273243 Busowa Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	29,648	1,837	0	31,485
313131 Roads and Bridges - Improvement	0	0	7,347	0	7,347
Total Cost of Administrative and Support Services	0	29,648	9,184	0	38,833
Total Cost of Institutional Coordination	0	29,648	9,184	0	38,833
Total Cost of Governance And Security	0	29,648	9,184	0	38,833
Total Cost of Administration and Management	0	29,648	9,184	0	38,833
Total Cost of 273243 Busowa Town Council	0	29,648	9,184	0	38,833

Subcounty / Town Council / Division: 273244 Buwuni Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	39,969	12,686	0	52,655
Total Cost of Administrative and Support Services	0	39,969	12,686	0	52,655

VOTE: 813 Bugiri District

Total Cost of Institutional Coordination	0	39,969	12,686	0	52,655
Total Cost of Governance And Security	0	39,969	12,686	0	52,655
Total Cost of Administration and Management	0	39,969	12,686	0	52,655
Total Cost of 273244 Buwuni Town Council	0	39,969	12,686	0	52,655

Subcounty / Town Council / Division: 273245 Mayuge Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221009 Welfare and Entertainment	0	0	270	0	270
225202 Environment Impact Assessment for Capital Works	0	0	676	0	676
225204 Monitoring and Supervision of capital work	0	0	676	0	676
227001 Travel inland	0	42,433	1,082	0	43,515
313131 Roads and Bridges - Improvement	0	0	10,818	0	10,818
Total Cost of Administrative and Support Services	0	42,433	13,523	0	55,956
Total Cost of Institutional Coordination	0	42,433	13,523	0	55,956
Total Cost of Governance And Security	0	42,433	13,523	0	55,956
Total Cost of Administration and Management	0	42,433	13,523	0	55,956
Total Cost of 273245 Mayuge Town Council	0	42,433	13,523	0	55,956

Subcounty / Town Council / Division: 273246 Mutelele Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
224003 Agricultural Supplies and Services	0	0	2,060	0	2,060
225202 Environment Impact Assessment for Capital Works	0	0	400	0	400
227001 Travel inland	0	53,523	3,057	0	56,581
228001 Maintenance-Buildings and Structures	0	0	2,429	0	2,429
313131 Roads and Bridges - Improvement	0	0	9,340	0	9,340

VOTE: 813 Bugiri District

Total Cost of Administrative and Support Services	0	53,523	17,286	0	70,809
Total Cost of Institutional Coordination	0	53,523	17,286	0	70,809
Total Cost of Governance And Security	0	53,523	17,286	0	70,809
Total Cost of Administration and Management	0	53,523	17,286	0	70,809
Total Cost of 273246 Mutelele Town Council	0	53,523	17,286	0	70,809

Subcounty / Town Council / Division: 273247 Muwayo Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	46,900	3,008	0	49,908
228001 Maintenance-Buildings and Structures	0	0	547	0	547
313131 Roads and Bridges - Improvement	0	0	11,484	0	11,484
Total Cost of Administrative and Support Services	0	46,900	15,038	0	61,939
Total Cost of Institutional Coordination	0	46,900	15,038	0	61,939
Total Cost of Governance And Security	0	46,900	15,038	0	61,939
Total Cost of Administration and Management	0	46,900	15,038	0	61,939
Total Cost of 273247 Muwayo Town Council	0	46,900	15,038	0	61,939

Subcounty / Town Council / Division: 273248 Nabukalu Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
225202 Environment Impact Assessment for Capital Works	0	0	783	0	783
227001 Travel inland	0	25,644	783	0	26,426
228001 Maintenance-Buildings and Structures	0	0	6,260	0	6,260
Total Cost of Administrative and Support Services	0	25,644	7,825	0	33,469
Total Cost of Institutional Coordination	0	25,644	7,825	0	33,469
Total Cost of Governance And Security	0	25,644	7,825	0	33,469

VOTE: 813 Bugiri District

Total Cost of Administration and Management	0	25,644	7,825	0	33,469
Total Cost of 273248 Nabukalu Town Council	0	25,644	7,825	0	33,469

Subcounty / Town Council / Division: 273249 Namayemba Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	30,419	9,446	0	39,864
Total Cost of Administrative and Support Services	0	30,419	9,446	0	39,864
Total Cost of Institutional Coordination	0	30,419	9,446	0	39,864
Total Cost of Governance And Security	0	30,419	9,446	0	39,864
Total Cost of Administration and Management	0	30,419	9,446	0	39,864
Total Cost of 273249 Namayemba Town Council	0	30,419	9,446	0	39,864

Subcounty / Town Council / Division: 273250 Nankoma Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	41,509	2,642	0	44,151
313131 Roads and Bridges - Improvement	0	0	10,567	0	10,567
Total Cost of Administrative and Support Services	0	41,509	13,209	0	54,718
Total Cost of Institutional Coordination	0	41,509	13,209	0	54,718
Total Cost of Governance And Security	0	41,509	13,209	0	54,718
Total Cost of Administration and Management	0	41,509	13,209	0	54,718
Total Cost of 273250 Nankoma Town Council	0	41,509	13,209	0	54,718

VOTE: 813 Bugiri District

Finance

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	443,708	343,882
District Unconditional Grant Non-Wage	122,674	140,107
District Unconditional Grant Wage	192,684	172,500
Locally Raised Revenues	15,875	10,875
Other Transfers from Central Government	20,400	20,400
Multi-Sectoral Transfers to LLGs_NonWage	92,075	0
Development Revenues	6,735	0
Multi-Sectoral Transfers to LLGs_Gou	6,735	0
Total Revenues Shares	450,443	343,882

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	192,684	172,500
Non Wage	251,024	171,382
Development Expenditure		
Domestic Development	6,735	0
External Financing	0	0
Total Expenditure	450,443	343,882

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 01 Strengthening Accountability					
Budget Output 000024 Compliance and Enforcement Services					
227001 Travel inland	0	8,587	0	0	8,587
228002 Maintenance-Transport Equipment	0	9,555	0	0	9,555
Total Cost of Compliance and Enforcement Services	0	18,142	0	0	18,142

VOTE: 813 Bugiri District

Total Cost of Strengthening Accountability	0	18,142	0	0	18,142
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Capacity Strengthening	0	4,000	0	0	4,000
Total Cost of Human Resource Management	0	4,000	0	0	4,000
Total Cost of Public Sector Transformation	0	22,142	0	0	22,142
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
222001 Information and Communication Technology Services.	0	7,154	0	0	7,154
Total Cost of Facilities Management	0	7,154	0	0	7,154
Budget Output 000013 HIV/AIDS Mainstreaming					
221009 Welfare and Entertainment	0	344	0	0	344
Total Cost of HIV/AIDS Mainstreaming	0	344	0	0	344
Budget Output 000014 Administrative and Support Services					
221008 Information and Communication Technology Supplies.	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000
221012 Small Office Equipment	0	5,000	0	0	5,000
221016 Systems Recurrent costs	0	30,000	0	0	30,000
221017 Membership dues and Subscription fees.	0	6,000	0	0	6,000
227001 Travel inland	0	9,378	0	0	9,378
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
Total Cost of Administrative and Support Services	0	70,378	0	0	70,378
Total Cost of Institutional Coordination	0	77,876	0	0	77,876
Total Cost of Governance And Security	0	77,876	0	0	77,876
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
211101 General Staff Salaries	172,500	0	0	0	172,500

VOTE: 813 Bugiri District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,877	0	0	1,877
221009 Welfare and Entertainment	0	10,587	0	0	10,587
221011 Printing, Stationery, Photocopying and Binding	0	14,000	0	0	14,000
221014 Bank Charges and other Bank related costs	0	1,500	0	0	1,500
227001 Travel inland	0	33,400	0	0	33,400
Total Cost of Finance and Accounting	172,500	61,364	0	0	233,864
Total Cost of Resource Mobilization and Budgeting	172,500	61,364	0	0	233,864
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000006 Planning and Budgeting services					
227001 Travel inland	0	10,000	0	0	10,000
Total Cost of Planning and Budgeting services	0	10,000	0	0	10,000
Total Cost of Accountability Systems and Service Delivery	0	10,000	0	0	10,000
Total Cost of Development Plan Implementation	172,500	71,364	0	0	243,864
Total Cost of Financial Management and Accountability (LG)	172,500	171,382	0	0	343,882
Total Cost of Finance	172,500	171,382	0	0	343,882

VOTE: 813 Bugiri District

Statutory bodies

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	902,299	538,929
District Unconditional Grant Non-Wage	282,235	196,635
District Unconditional Grant Wage	258,672	151,000
Locally Raised Revenues	187,295	191,295
Multi-Sectoral Transfers to LLGs_NonWage	174,097	0
Total Revenues Shares	902,299	538,929

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	258,672	151,000
Non Wage	643,627	387,929
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	902,299	538,929

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

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 01 Strengthening Accountability					
Budget Output 000024 Compliance and Enforcement Services					
221011 Printing, Stationery, Photocopying and Binding	0	5,161	0	0	5,161
227001 Travel inland	0	18,627	0	0	18,627
227004 Fuel, Lubricants and Oils	0	1,416	0	0	1,416
Total Cost of Compliance and Enforcement Services	0	25,204	0	0	25,204
Total Cost of Strengthening Accountability	0	25,204	0	0	25,204

VOTE: 813 Bugiri District

SubProgramme 03 Human Resource Management

Budget Output 000049 Recruitment services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	19,474	0	0	19,474
221001 Advertising and Public Relations	0	7,500	0	0	7,500
221002 Workshops, Meetings and Seminars	0	2,500	0	0	2,500
221007 Books, Periodicals & Newspapers	0	720	0	0	720
221009 Welfare and Entertainment	0	7,000	0	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	4,704	0	0	4,704
221012 Small Office Equipment	0	1,026	0	0	1,026
223005 Electricity	0	2,320	0	0	2,320
223006 Water	0	120	0	0	120
227001 Travel inland	0	9,207	0	0	9,207
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,429	0	0	1,429
Total Cost of Recruitment services	0	62,000	0	0	62,000
Total Cost of Human Resource Management	0	62,000	0	0	62,000
Total Cost of Public Sector Transformation	0	87,205	0	0	87,205

Programme 16 Governance And Security

SubProgramme 01 Institutional Coordination

Budget Output 000005 Human Resource Management

211101 General Staff Salaries	151,000	0	0	0	151,000
Total Cost of Human Resource Management	151,000	0	0	0	151,000

Budget Output 000010 Leadership and Management

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,303	0	0	1,303
227001 Travel inland	0	3,760	0	0	3,760
Total Cost of Leadership and Management	0	5,063	0	0	5,063

Budget Output 000013 HIV/AIDS Mainstreaming

221009 Welfare and Entertainment	0	662	0	0	662
Total Cost of HIV/AIDS Mainstreaming	0	662	0	0	662

VOTE: 813 Bugiri District

Budget Output 000014 Administrative and Support Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	218,404	0	0	218,404
221007 Books, Periodicals & Newspapers	0	600	0	0	600
221009 Welfare and Entertainment	0	5,800	0	0	5,800
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	400	0	0	400
221017 Membership dues and Subscription fees.	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	1,035	0	0	1,035
227001 Travel inland	0	31,760	0	0	31,760
227004 Fuel, Lubricants and Oils	0	30,000	0	0	30,000
228002 Maintenance-Transport Equipment	0	4,000	0	0	4,000
Total Cost of Administrative and Support Services	0	294,999	0	0	294,999
Total Cost of Institutional Coordination	151,000	300,725	0	0	451,725
Total Cost of Governance And Security	151,000	300,725	0	0	451,725
Total Cost of Legislation and Oversight	151,000	387,929	0	0	538,929
Total Cost of Statutory bodies	151,000	387,929	0	0	538,929

VOTE: 813 Bugiri District

Production and Marketing

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,959,181	1,795,425
Programme Conditional Grant - Wage Recurrent	1,092,258	1,216,458
Programme Conditional Grant - Non Wage Recurrent	390,505	0
District Unconditional Grant Non-Wage	7,638	2,638
District Unconditional Grant Wage	52,790	345,000
Locally Raised Revenues	1,329	1,329
Other Transfers from Central Government	394,800	230,000
Multi-Sectoral Transfers to LLGs_NonWage	19,861	0
Development Revenues	333,762	90,000
Programme Conditional Grant - Development	322,958	0
Locally Raised Revenues	0	90,000
Multi-Sectoral Transfers to LLGs_Gou	10,804	0
Total Revenues Shares	2,292,943	1,885,425

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	1,145,048	1,561,458
Non Wage	814,133	233,967
Development Expenditure		
Domestic Development	333,762	90,000
External Financing	0	0
Total Expenditure	2,292,943	1,885,425

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

Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					

VOTE: 813 Bugiri District

Budget Output 000006 Planning and Budgeting services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,000	0	0	15,000
221001 Advertising and Public Relations	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500
222001 Information and Communication Technology Services.	0	500	0	0	500
224003 Agricultural Supplies and Services	0	8,200	0	0	8,200
227001 Travel inland	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	12,800	0	0	12,800
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
Total Cost of Planning and Budgeting services	0	49,000	0	0	49,000

Budget Output 010016 Farmer mobilisation and sensitisation

211101 General Staff Salaries	1,216,458	0	0	0	1,216,458
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	360	0	0	360
221009 Welfare and Entertainment	0	12,210	0	0	12,210
221011 Printing, Stationery, Photocopying and Binding	0	1,920	0	0	1,920
222001 Information and Communication Technology Services.	0	500	0	0	500
227001 Travel inland	0	22,460	0	0	22,460
227004 Fuel, Lubricants and Oils	0	24,550	0	0	24,550
Total Cost of Farmer mobilisation and sensitisation	1,216,458	62,000	0	0	1,278,458
Total Cost of Institutional Strengthening and Coordination	1,216,458	111,000	0	0	1,327,458
Total Cost of Agro-Industrialization	1,216,458	111,000	0	0	1,327,458
Total Cost of Agricultural Extension	1,216,458	111,000	0	0	1,327,458

Service Area 20 Agricultural Production

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					

VOTE: 813 Bugiri District

SubProgramme 01 Institutional Strengthening and Coordination

Budget Output 000006 Planning and Budgeting services

221001 Advertising and Public Relations	0	2,800	0	0	2,800
222001 Information and Communication Technology Services.	0	6,400	0	0	6,400
227001 Travel inland	0	9,500	0	0	9,500
227004 Fuel, Lubricants and Oils	0	6,300	0	0	6,300
Total Cost of Planning and Budgeting services	0	25,000	0	0	25,000
Total Cost of Institutional Strengthening and Coordination	0	25,000	0	0	25,000
Total Cost of Agro-Industrialization	0	25,000	0	0	25,000

Programme 16 Governance And Security

SubProgramme 01 Institutional Coordination

Budget Output 000014 Administrative and Support Services

211101 General Staff Salaries	345,000	0	0	0	345,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	27,000	0	0	27,000
263309 Support Services Conditional Grant (Non-Wage)	0	2,638	0	0	2,638
Total for LCIII: Kapyanga Subcounty	County: BUKOOLI				2,638
LCII: BUGIRIA	Salaries for Support Staff	Source: District Unconditional Grant Non-Wage 41-o/w District UCG - NWR District			2,638
Total Cost of Administrative and Support Services	345,000	29,638	0	0	374,638
Total Cost of Institutional Coordination	345,000	29,638	0	0	374,638

SubProgramme 05 Anti-Corruption and Accountability

Budget Output 000001 Audit and Risk Management

227001 Travel inland	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
Total Cost of Audit and Risk Management	0	4,000	0	0	4,000
Total Cost of Anti-Corruption and Accountability	0	4,000	0	0	4,000
Total Cost of Governance And Security	345,000	33,638	0	0	378,638
Total Cost of Agricultural Production	345,000	58,638	0	0	403,638

Service Area 30 Agricultural Value Chain Services

Approved Budget Estimates for FY 2023/24

Ushs Thousands

VOTE: 813 Bugiri District

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					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,600	0	0	3,600
221011 Printing, Stationery, Photocopying and Binding	0	1,300	0	0	1,300
227004 Fuel, Lubricants and Oils	0	11,200	0	0	11,200
Total Cost of Capacity Strengthening	0	16,100	0	0	16,100
Total Cost of Agricultural Production and Productivity	0	16,100	0	0	16,100
SubProgramme 04 Agricultural Market Access and Competitiveness					
Budget Output 000073 Marketing and value addition					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,900	0	0	3,900
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
224003 Agricultural Supplies and Services	0	10,100	0	0	10,100
227001 Travel inland	0	18,900	0	0	18,900
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000
Total Cost of Marketing and value addition	0	46,900	0	0	46,900
Total Cost of Agricultural Market Access and Competitiveness	0	46,900	0	0	46,900
Total Cost of Agro-Industrialization	0	63,000	0	0	63,000
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme					
221009 Welfare and Entertainment	0	1,329	0	0	1,329
224003 Agricultural Supplies and Services	0	0	90,000	0	90,000
Total for LCIII: Kapyanga Subcounty	County: BUKOOLI				90,000
LCII: BUGIRI A	Various villages	Agricultural Supplies and Services - Community demonstration supplies	Source: Locally Raised Revenues		90,000

VOTE: 813 Bugiri District

Total Cost of Inter-Governmental Fiscal Transfer Reform Programme	0	1,329	90,000	0	91,329
Total Cost of Resource Mobilization and Budgeting	0	1,329	90,000	0	91,329
Total Cost of Development Plan Implementation	0	1,329	90,000	0	91,329
Total Cost of Agricultural Value Chain Services	0	64,329	90,000	0	154,329
Total Cost of Production and Marketing	1,561,458	233,967	90,000	0	1,885,425

VOTE: 813 Bugiri District

Health

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	9,024,507	10,391,549
Programme Conditional Grant - Wage Recurrent	7,801,742	8,507,942
Programme Conditional Grant - Non Wage Recurrent	1,180,790	1,641,078
District Unconditional Grant Non-Wage	2,638	2,638
District Unconditional Grant Wage	0	207,000
Locally Raised Revenues	1,329	1,329
Other Transfers from Central Government	31,562	31,562
Multi-Sectoral Transfers to LLGs_NonWage	6,446	0
Development Revenues	954,621	1,458,239
Programme Conditional Grant - Development	416,443	218,470
District Discretionary Equalisation Development Grant	0	327,400
External Financing	530,209	912,369
Multi-Sectoral Transfers to LLGs_Gou	7,969	0
Total Revenues Shares	9,979,128	11,849,787

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	7,801,742	8,714,942
Non Wage	1,222,765	1,676,607
Development Expenditure		
Domestic Development	424,412	545,870
External Financing	530,209	912,369
Total Expenditure	9,979,128	11,849,787

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

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					

VOTE: 813 Bugiri District

SubProgramme 02 Population Health, Safety and Management

Budget Output 320069 Malaria Control and Prevention

227001 Travel inland	0	0	4,999	0	4,999
Total for LCIII:	County:				4,999
LCII:	Kimombasa	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		4,999

Total Cost of Malaria Control and Prevention	0	0	4,999	0	4,999
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Budget Output 320076 Reproductive and Infant Health Services

221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500
Total Cost of Reproductive and Infant Health Services	0	4,000	0	0	4,000

Budget Output 320084 Vaccine Administration

221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500
Total Cost of Vaccine Administration	0	4,000	0	0	4,000

Budget Output 320113 Prevention and rehabilitation services

221011 Printing, Stationery, Photocopying and Binding	0	2,001	0	0	2,001
227001 Travel inland	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
Total Cost of Prevention and rehabilitation services	0	7,001	0	0	7,001

Budget Output 320165 Primary Health care services

263308 Sector Conditional Grant (Non-Wage)		0	1,006,946	0	0	1,006,946
Total for LCIII: Budhaya Subcounty		County: BUKOOLI				40,159
LCII: BUDHAYA	Budhaya	BUDHAYA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			13,386
LCII: BUKATU	Maziriga	MAZIRIGA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			13,386
LCII: MAYUGE	Buluwe	BULUWE HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			13,386
Total for LCIII: Kapyanga Subcounty		County: BUKOOLI				140,734

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LCII: BUGIRI A	Kayogera	KAYOGERA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,386
LCII: BUGIRI A	Kitumba	KITUMBA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,386
LCII: BUGIRI A	Wangobo	WANGOBO HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,386
LCII: KISEITAKA	Kirongero	KIRONGERO CHURCH OF GOD HEALTH CE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	14,643
LCII: KISEITAKA	kiseitaka	KISEITAKA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,386
LCII: NAMAYEMBA TOWN BOARD	Bugoyozi	BUGOYOZI HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,386
LCII: NAMAYEMBA TOWN BOARD	Namayemba	NAMAYEMBA SAFE MOTHERHOOD HEALTH	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	14,643
LCII: NAMUKONGE	Kayango	KAYANGO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	26,772
LCII: NAMUKONGE	Kayango	KAYANGO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	17,743
Total for LCIII: Bulidha Subcounty		County: BUKOOLI		58,721
LCII: BULIDHA	Bulidha A	BULIDHA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	26,772
LCII: Bulidha A	Bulidha	BULIDHA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	18,562
LCII: WAKAWAKA	Wakawaka	WAKAWAKA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,386
Total for LCIII: Buwunga Subcounty		County: BUKOOLI		84,225
LCII: BUWUNGA	Buwunga	BUWUNGA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	26,772

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LCII: BUWUNGA	Buwunga	BUWUNGA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	17,294
LCII: BUWUNGA	Buwuni	BUWUNI HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,386
LCII: LUWOKO	Kigulu	KIGULU HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,386
LCII: MAWANGA	Nambo	NAMBO HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,386
Total for LCIII: Nankoma Subcounty		County: BUKOOLI		264,628
LCII: NAMAKOKO	Busimbi	BUSIMBI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,386
LCII: NAMAKOKO	matiki	MATIKI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	26,772
LCII: NAMAKOKO	Matiki	MATIKI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	7,372
LCII: NANKOMA TOWN BOARD	Nankoma HC IV	NANKOMA HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	68,591
LCII: NANKOMA TOWN BOARD	Nankoma HC IV	NANKOMA HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	133,862
LCII: NSONO	Kyemeire	KYEMEIRE HEALTH UNIT	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	14,643
Total for LCIII: Bulesa Subcounty		County: BUKOOLI		99,029
LCII: BUWUNI TOWN BOARD	Nsango	NSANGO HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,386
LCII: BUWUNI TOWN BOARD	Nsango	BUSOGA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,386
LCII: IGWE	ntawawula	NANTAWAWUL A HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,386
LCII: KITODHA	Kitodha	KITODHA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,386

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LCII: NAMASERE	Bulesa	BULESA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	18,712
LCII: NAMASERE	Bulesa	BULESA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	26,772
Total for LCIII: Nabukalu Subcounty		County: BUKOOLI		49,940
LCII: KASITA	Nabukalu	NABUKALU HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	26,772
LCII: KASITA	Nabukalu	NABUKALU HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	23,168
Total for LCIII: Buluguyi Subcounty		County: BUKOOLI		58,878
LCII: BUGAYI	Buluguyi	BULUGUYI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	18,720
LCII: BUGAYI	Buluguyi	BULUGUYI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	26,772
LCII: BULUGUYI	Busowa	BUSOWA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,386
Total for LCIII: Iwemba Subcounty		County: BUKOOLI		72,293
LCII: BUYALA	Bugubo	KAPYANGA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,386
LCII: IWEMBA	Iwemba	IWEMBA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	26,772
LCII: IWEMBA	Iwemba	IWEMBA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	18,748
LCII: NABIRERE	Nanderema	NANDEREMA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,386
Total for LCIII: Muterere Subcounty		County: BUKOOLI		72,302
LCII: KITUMBA	Nkaiza	NKAIZA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,386
LCII: MUTERERE TOWN BOARD	Muterere	MUTEREREHC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	26,772

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LCII: MUTERERE TOWN BOARD	Muterere	MUTEREREHC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	17,500
LCII: MUTERERE TOWN BOARD	Muterere TB	ST. LUKE MUTERERE NGO HEALTH UNIT	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	14,643
Total for LCIII: Missing Subcounty		County: Missing County		66,037
LCII: Missing Parish	Mayuge west	MAYUGE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	25,878
LCII: Missing Parish	Mayuge west	MAYUGE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	26,772
LCII: Missing Parish	Nakigunju	NAKIGUNJU HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,386
312121 Non-Residential Buildings - Acquisition		0	0	393,538
Total for LCIII: Budhaya Subcounty		County: BUKOOLI		51,000
LCII: BUKATU	Maziriga HC II	Other Structures - Construction Works	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	38,000
LCII: BUKATU	Maziriga HC II (Completion)	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	13,000
Total for LCIII: Kapyanga Subcounty		County: BUKOOLI		14,895
LCII: BUGIRI A	Nanderema HC II (retention)	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	4,895
LCII: BUGIRI A	Nanderema HC II (Terazzo completion)	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	10,000
Total for LCIII: Bulidha Subcounty		County: BUKOOLI		21,500
LCII: BULIDHA	Bulidha HC III (Retention for the pitlatrine)	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	1,500
LCII: BULIDHA	Bulidha HC III(Terazzo)	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	20,000

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Total for LCIII: Nabukalu Subcounty		County: BUKOOLI			9,000	
LCII: WANGOBO	Wangobo HC II (Staff house rehabilitation)	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		9,000	
Total for LCIII: Mayuge Town Council		County: BUKOOLI			220,143	
LCII: Missing Parish	Mayuge HC III (Maternity ward)	Non Residential Buildings - Other Construction works	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		216,644	
LCII: Missing Parish	Maziriga HC II (Retention)	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		3,499	
Total for LCIII: Mutelele Town Council		County: BUKOOLI			77,000	
LCII: Missing Parish	Muterere HC III (Maternity completion)	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		30,000	
LCII: Missing Parish	Muterere HC III (Placenta and medical waste pit)	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		20,000	
LCII: Missing Parish	Muterere HC III(Retention)	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		27,000	
Total Cost of Primary Health care services		0	1,006,946	393,538	0	1,400,483
Total Cost of Population Health, Safety and Management		0	1,021,947	398,537	0	1,420,484
Total Cost of Human Capital Development		0	1,021,947	398,537	0	1,420,484
Total Cost of Primary HealthCare		0	1,021,947	398,537	0	1,420,484
Service Area 20 Hospital Services						
Approved Budget Estimates for FY 2023/24						
Ushs Thousands						
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Budget Output 320080 Support to Hospitals						
263308 Sector Conditional Grant (Non-Wage)		0	532,128	0	0	532,128
Total for LCIII: Kapyanga Subcounty		County: BUKOOLI			532,128	
LCII: NDIFAKULYA	Kimombasa	BUGIRI HOSPITAL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)		532,128	

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Total Cost of Support to Hospitals	0	532,128	0	0	532,128
Total Cost of Population Health, Safety and Management	0	532,128	0	0	532,128
Total Cost of Human Capital Development	0	532,128	0	0	532,128
Total Cost of Hospital Services	0	532,128	0	0	532,128

Service Area 30 Health Management and Supervision

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000006 Planning and Budgeting services					
221009 Welfare and Entertainment	0	800	0	0	800
222001 Information and Communication Technology Services.	0	638	0	0	638
227001 Travel inland	0	1,200	0	0	1,200
Total Cost of Planning and Budgeting services	0	2,638	0	0	2,638
Budget Output 000010 Leadership and Management					
212103 Incapacity benefits (Employees)	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
223005 Electricity	0	5,000	0	0	5,000
223006 Water	0	2,000	0	0	2,000
227001 Travel inland	0	55,992	0	0	55,992
227004 Fuel, Lubricants and Oils	0	12,144	0	0	12,144
228002 Maintenance-Transport Equipment	0	5,150	0	0	5,150
Total Cost of Leadership and Management	0	85,286	0	0	85,286
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	900	0	0	900
Total Cost of HIV/AIDS Mainstreaming	0	900	0	0	900
Budget Output 120007 Support Services					
221011 Printing, Stationery, Photocopying and Binding	0	8,796	0	0	8,796
221012 Small Office Equipment	0	780	0	0	780
223001 Property Management Expenses	0	1,200	0	0	1,200

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223004 Guard and Security services	0	1,600	0	0	1,600
Total Cost of Support Services	0	12,376	0	0	12,376
Budget Output 320027 Medical and Health Supplies					
227001 Travel inland	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
Total Cost of Medical and Health Supplies	0	2,000	0	0	2,000
Budget Output 320066 Health System Strengthening					
211101 General Staff Salaries	8,714,942	0	0	0	8,714,942
221001 Advertising and Public Relations	0	0	700	0	700
Total for LCIII: Kapyanga Subcounty	County: BUKOOLI				700
LCII: NDIFAKULYA	Procurement Office	Media - Adverts	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		700
221008 Information and Communication Technology Supplies.	0	0	7,500	0	7,500
Total for LCIII: Kapyanga Subcounty	County: BUKOOLI				7,500
LCII: NDIFAKULYA	DHO's office (HMIS FP)	ICT - Assorted Computer Accessories	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		4,000
LCII: NDIFAKULYA	DHO's office(Secretary)	ICT - Assorted Computer Accessories	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		3,500
221011 Printing, Stationery, Photocopying and Binding	0	0	2,300	0	2,300
Total for LCIII: Kapyanga Subcounty	County: BUKOOLI				2,300
LCII: BUGIRI A	Procurement office	Office Supplies - Assorted Stationery	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		2,300
222001 Information and Communication Technology Services.	0	0	981	0	981
Total for LCIII: Kapyanga Subcounty	County: BUKOOLI				981
LCII: NDIFAKULYA	DHO's ooffice	Telecommunication Services - Airtime and Mobile Phone Services	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		981
225204 Monitoring and Supervision of capital work	0	0	18,847	0	18,847
Total for LCIII: Kapyanga Subcounty	County: BUKOOLI				18,847

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LCII: NDIFAKULYA	Bugiri	Monitoring of all the capital development projects in the district	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	18,847		
227001 Travel inland		0	5,001	29,275	912,369	946,645
Total for LCIII: Kapyanga Subcounty		County: BUKOOLI				941,644
LCII: NDIFAKULYA	Bugiri	Travel Inland - Allowances	Source: External Financing 426-United Nations Children Fund (UNICEF)			100,000
LCII: NDIFAKULYA	Bugiri	Travel Inland - Allowances	Source: External Financing 445-World Health Organisation (WHO)			194,758
LCII: NDIFAKULYA	Bugiri	Travel Inland - Allowances	Source: External Financing 436-Global Fund for HIV, TB & Malaria			91,291
LCII: NDIFAKULYA	DHO's office	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			29,275
LCII: NDIFAKULYA	Kimombasa	Travel Inland - Allowances	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			526,320
227004 Fuel, Lubricants and Oils		0	0	10,000	0	10,000
Total for LCIII: Kapyanga Subcounty		County: BUKOOLI				10,000
LCII: NDIFAKULYA	DHO's office	Fuel, Oils and Lubricants - Fuel Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			10,000
228002 Maintenance-Transport Equipment		0	0	20,000	0	20,000
Total for LCIII: Kapyanga Subcounty		County: BUKOOLI				20,000
LCII: NDIFAKULYA	DHO's office	Vehicle Maintenance - Service, Repair and Maintenance	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			20,000
312121 Non-Residential Buildings - Acquisition		0	0	48,492	0	48,492
Total for LCIII: Kapyanga Subcounty		County: BUKOOLI				48,492
LCII: NDIFAKULYA	DHO's office (Completion)	Non Residential Buildings - Office Building	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			15,000
LCII: NDIFAKULYA	DHO's office (Pitlatrine)	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			30,000
LCII: NDIFAKULYA	DHO's office (retention 1st phase)	Non Residential Buildings - Office Building	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			3,492
312235 Furniture and Fittings - Acquisition		0	0	9,237	0	9,237

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Total for LCIII: Kapyanga Subcounty		County: BUKOOLI			9,237
LCII: NDIFAKULYA		Furniture and Fixtures - Assorted Furniture	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		9,237
Total Cost of Health System Strengthening	8,714,942	5,001	147,333	912,369	9,779,644
Budget Output 320086 HIV& AIDS Research, Advocacy & Communication					
221001 Advertising and Public Relations	0	3,001	0	0	3,001
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
Total Cost of HIV& AIDS Research, Advocacy & Communication	0	10,001	0	0	10,001
Budget Output 320098 Epidemiology and Data Management Research					
222001 Information and Communication Technology Services.	0	1,329	0	0	1,329
227001 Travel inland	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
Total Cost of Epidemiology and Data Management Research	0	4,329	0	0	4,329
Total Cost of Population Health, Safety and Management	8,714,942	122,532	147,333	912,369	9,897,175
Total Cost of Human Capital Development	8,714,942	122,532	147,333	912,369	9,897,175
Total Cost of Health Management and Supervision	8,714,942	122,532	147,333	912,369	9,897,175
Total Cost of Health	8,714,942	1,676,607	545,870	912,369	11,849,787

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Education

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	16,228,416	18,815,640
Programme Conditional Grant - Wage Recurrent	13,268,676	14,753,541
Programme Conditional Grant - Non Wage Recurrent	2,758,634	3,931,138
District Unconditional Grant Non-Wage	7,966	7,966
District Unconditional Grant Wage	134,615	87,400
Locally Raised Revenues	1,595	1,595
Other Transfers from Central Government	28,000	34,000
Multi-Sectoral Transfers to LLGs_NonWage	28,930	0
Development Revenues	1,754,546	1,599,897
Programme Conditional Grant - Development	1,661,863	1,572,413
District Discretionary Equalisation Development Grant	0	27,484
Other Transfers from Central Government	36,000	0
Multi-Sectoral Transfers to LLGs_Gou	56,683	0
Total Revenues Shares	17,982,962	20,415,537

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	13,403,291	14,840,941
Non Wage	2,825,125	3,974,699
Development Expenditure		
Domestic Development	1,754,546	1,599,897
External Financing	0	0
Total Expenditure	17,982,962	20,415,537

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					

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SubProgramme 01 Education,Sports and skills

Budget Output 000034 Education and Skills Development

225202 Environment Impact Assessment for Capital Works		0	0	4,000	0	4,000
Total for LCIII: Budhaya Subcounty		County: BUKOOLI				4,000
LCII: BUKATU	Namatu	Environmental Impact Assessment - Stakeholder Engagement	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			4,000
312121 Non-Residential Buildings - Acquisition		0	0	33,000	0	33,000
Total for LCIII: Iwemba Subcounty		County: BUKOOLI				33,000
LCII: NAMBO	Nawangali	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			33,000
312235 Furniture and Fittings - Acquisition		0	0	27,484	0	27,484
Total for LCIII: Kapyanga Subcounty		County: BUKOOLI				27,484
LCII: BUGIRI A	Kapyanga	Furniture and Fixtures - Desks	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			27,484
Total Cost of Education and Skills Development		0	0	64,484	0	64,484
Budget Output 320157 Primary Education Services						
211101 General Staff Salaries		10,643,733	0	0	0	10,643,733
221001 Advertising and Public Relations		0	0	2,000	0	2,000
Total for LCIII: Kapyanga Subcounty		County: BUKOOLI				2,000
LCII: BUGIRI A	Kapyanga	Newspapers - Adverts	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			2,000
225202 Environment Impact Assessment for Capital Works		0	0	8,839	0	8,839
Total for LCIII: Kapyanga Subcounty		County: BUKOOLI				8,839
LCII: BUGIRI A	Various construction sites	Environmental Impact Assessment - Field Expenses	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			8,839
225203 Appraisal and Feasibility Studies for Capital Works		0	0	5,000	0	5,000
Total for LCIII: Budhaya Subcounty		County: BUKOOLI				5,000
LCII: BUKATU	Namatu	Feasibility Studies or Screening of Projects Appraisal	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			5,000
225204 Monitoring and Supervision of capital work		0	0	8,000	0	8,000
Total for LCIII: Kapyanga Subcounty		County: BUKOOLI				8,000

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LCII: BUGIRI A	Various construction sites	Monitoring and supervision	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	8,000		
312111 Residential Buildings - Acquisition		0	0	118,000	0	118,000
Total for LCIII: Budhaya Subcounty		County: BUKOOLI				118,000
LCII: BUKATU	Namatu PS	Residential Building - Staff Houses	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	118,000		
312121 Non-Residential Buildings - Acquisition		0	0	346,850	0	346,850
Total for LCIII: Budhaya Subcounty		County: BUKOOLI				184,850
LCII: BUKATU	Namatu PS	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	82,000		
LCII: BUKATU	Namatu PS	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	22,850		
LCII: MAYUGE	Mayuge PS	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	80,000		
Total for LCIII: Bulidha Subcounty		County: BUKOOLI				82,000
LCII: BULIDHA	Bulidha PS	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	82,000		
Total for LCIII: Bulesa Subcounty		County: BUKOOLI				80,000
LCII: NAMASERE	Nakigunju PS	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	80,000		
312235 Furniture and Fittings - Acquisition		0	0	31,093	0	31,093
Total for LCIII: Kapyanga Subcounty		County: BUKOOLI				31,093
LCII: BUGIRI A	Various schools	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	31,093		
Total Cost of Primary Education Services		10,643,733	0	519,782	0	11,163,515
Budget Output 320162 Capitation (Primary)						
263308 Sector Conditional Grant (Non-Wage)		0	2,149,840	0	0	2,149,840
Total for LCIII: Budhaya Subcounty		County: BUKOOLI				88,514
LCII: BUDHAYA	Budhaya	BUDHAYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,510		

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LCII: BUDHAYA	Bumwangu	Bumwangu P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,368
LCII: BUDHAYA	Kiwandangabo	KIWANDANGA BO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,562
LCII: BUKATU	Budibya	BUKATU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,762
LCII: BUKATU	Maziriga	MAZIRIGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,300
LCII: BUKATU	Namatu	Namatu P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,012
Total for LCIII: Kapyanga Subcounty		County: BUKOOLI		402,822
LCII: BUGIRI A	Buyubu	BUGIRI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,597
LCII: BUGUBO	Bugubo	BUGUBO P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,738
LCII: BUGUBO	Bukaye	BUKAYE MUSLIM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,555
LCII: BUGUBO	Kakandwa	MUYEMU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,005
LCII: BUGUBO	Nabyunyu	NABYUNYU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,137
LCII: BUGUNGA	Budibya	BUDIBYA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,859
LCII: BUGUNGA	Buswiriri	BUSWIRIRI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,710
LCII: BUGUNGA	Kimidi	KIMIDI FRIENDS P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,572
LCII: ISAGAZA	Isagaza South	ISAGAZA CATHOLIC P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,280

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LCII: KISEITAKA	Kaato	KAATO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,543
LCII: KISEITAKA	Kirongero A	KIROGERO CHURCH OF GOD P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,638
LCII: KISEITAKA	Kiseitaka	KISEITAKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,230
LCII: KISEITAKA	Naminyagwe	NAMINYANGWE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,229
LCII: KISEITAKA	Wanenga	WANENGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,567
LCII: NAKAVULE	Izira	IZIRA BAPTIST P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,406
LCII: NAKAVULE	Kamango	KAMANGO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,797
LCII: NAKAVULE	Nakavule	NAKAVULE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,731
LCII: NAMAYEMBA TOWN BOARD	Bubugo	ISAGAZA C.O.U P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,525
LCII: NAMAYEMBA TOWN BOARD	Bugoyozi Central	BUGOYOZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,486
LCII: NAMAYEMBA TOWN BOARD	Gulimwoyo	NAMAYEMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,929
LCII: NAMAYEMBA TOWN BOARD	Majengo	NAMAYEMBA MUSLIM P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,062
LCII: NAMUKONGE	Bugunga	BUGUNGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,844
LCII: NAMUKONGE	Buwofu A	BUWOFU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,716

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LCII: NAMUKONGE	Kayango	KAYANGO BAPTIST P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,630
LCII: NDIFAKULYA	Ndifakulya	NDIFAKULYA COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,038
Total for LCIII: Bulidha Subcounty		County: BUKOOLI		71,097
LCII: Isakabusolo	Isakabusolo	ISAKABISOLO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,910
LCII: Isakabusolo	Matyama	MAKOMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,295
LCII: NABIGINGO	Nabigingo B	NABIGINGO COU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,334
LCII: WAKAWAKA	Kibuye A	KIBUYE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,676
LCII: WAKAWAKA	Wakawaka	WAKAWAKA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,882
Total for LCIII: Buwunga Subcounty		County: BUKOOLI		213,926
LCII: BUPALA	Bupala	BUPALA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,152
LCII: BUPALA	Walugoma	WALUGOMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,496
LCII: BUSOGA	Busoga	Busoga P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,230
LCII: BUWUNGA	Butumba	BUTUMBA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,597
LCII: BUWUNGA	Mugera	Buwunga P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,998
LCII: KAVULE	Kasaala	St. Luke Kasaala	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,203
LCII: KAVULE	Kavule	Kavule P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,821

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LCII: MAGOOLA	Bubugo	Bubugo P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,508
LCII: MAGOOLA	Imuli	St. Jude Imuli P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,175
LCII: MAGOOLA	Kirongo	KIRONGO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,894
LCII: MAGOOLA	Magoola	MAGOOLA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,350
LCII: MAGOOLA	Nakatwe	NAKATWE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,864
LCII: MAWANGA	Busambira	Mawanga P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,655
LCII: NAMBALE	Bugombo	Bugombo P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,012
LCII: NAMBALE	Katala	KATALA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,059
LCII: NAMBALE	Kayaigo	Kayaigo P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,913
Total for LCIII: Nankoma Subcounty		County: BUKOOLI		207,676
LCII: MASITA	Itakaibolu	Itakaibolu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,647
LCII: MASITA	Nakasisi	Nakasisi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,220
LCII: MATOVU	Matovu A	Matovu P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,204
LCII: MATOVU	Nampere	Nampere c/u P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,466
LCII: MATOVU	Nawambwa	NAWAMBWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,193

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LCII: NAMAKOKO	Busimbi	Busimbi P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,293
LCII: NAMAKOKO	Lwangosa	Lwangosa P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,353
LCII: Nankoma	Namuntenga	Namuntenga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,733
LCII: Nankoma	Nankoma	Nankoma P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	3,173
LCII: Nankoma	Nankoma	Nankoma P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,084
LCII: NANKOMA TOWN BOARD	Kyemeire	KYEMEIRE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,529
LCII: NANKOMA TOWN BOARD	Nankoma	Nankoma Parents P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,727
LCII: NSONO	Kasongoire	Kasongoire P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,512
LCII: NSONO	Nawansenyo	Nawansenyo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,355
LCII: NSONO	Nsono	Nsono P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,188
Total for LCIII: Bulesa Subcounty		County: BUKOOLI		166,063
LCII: BULUWE	Kidowo	Buluwe P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,816
LCII: BULUWE	Nangalama	Nangalama Baptist P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,941
LCII: BUWUNI TOWN BOARD	Kasebere	Bubuzi P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,706
LCII: BUWUNI TOWN BOARD	Kibimba	Kibimba P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,649

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LCII: BUWUNI TOWN BOARD	Namagonjo	Namagonjo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,893
LCII: Iggwe	Iggwe	BULESA BAPTIST P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,446
LCII: KITODHA	Kitodha	Kitodha P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,243
LCII: NAMASERE	Bukuta	Bukuta	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,806
LCII: NAMASERE	Nakigunju	Nakigunju	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,815
LCII: NAMASERE	Nawambidhi A	Buwuni P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,749
Total for LCIII: Nabukalu Subcounty		County: BUKOOLI		181,304
LCII: BUKUBANSIRI	Bukubansiri	BUKUBANSIRI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,990
LCII: BUTYABULE	Butyabule	BUTYABULE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,691
LCII: BUTYABULE	Nabuganga	NABUGANGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,480
LCII: ISEGERO	Nabukima	NABUKIMA COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,720
LCII: ISEGERO	Wansimba	Wansimba P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,333
LCII: LWANIKA	Kiwongolo	KIWONGOLO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,340
LCII: LWANIKA	Lwanika Central	LWANIKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,216
LCII: NAKIVAMBA	Nakivamba	NAKIVAMBA BAPTIST P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,705

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LCII: NKAIZA	Nkaiza	NKAIZA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,979
LCII: WANGOBO	Wangobo	WANGOBO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,852
Total for LCIII: Buluguyi Subcounty		County: BUKOOLI		94,560
LCII: BUFUNDA	Bufunda A	BUFUNDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,960
LCII: BUGAYI	Bufasi	BUFASI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,715
LCII: BUGAYI	Bugayi	BUDUNYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,570
LCII: BUGAYI	Bugayi	BUGAYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,884
LCII: NSANGO	Musoma	BUDUMA PROGRESSIVE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,971
LCII: NSANGO	Nsango	NSANGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,461
Total for LCIII: Iwemba Subcounty		County: BUKOOLI		137,173
LCII: BUGESO	Bugeso	BUGESO BAPTIST P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,840
LCII: BUGESO	Bukakaire	BUKAKAIRE BAPTIST P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,481
LCII: BUYALA	Buyala	BUYALA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,983
LCII: BUYALA	Kigulu	KIGULU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,703
LCII: BUYALA	Kimira	KIMIRA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,338
LCII: IWEMBA	Iwemba	IWEMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,796

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LCII: NABIRERE	Kasokwe	KASOKWE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,519
LCII: NABIRERE	Nabirere	NABIRERE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,460
LCII: NAMBO	Nambo	NAMBO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,157
LCII: NAMBO	Nawangali	NAWANGALI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,896
Total for LCIII: Muterere Subcounty		County: BUKOOLI		95,301
LCII: BULULU	Bululu	BULULU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,916
LCII: BULULU	Lubanyi	Lubanyi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,389
LCII: BULULU	Nongo	Nongo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,419
LCII: KAYOGERA	Naigoma	NAIGOMA COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,897
LCII: KAYOGERA	Naluya	Naluya Parents P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,328
LCII: KITUMBA	Kimbale	KIMBALE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,352
Total for LCIII: Missing Subcounty		County: Missing County		491,404
LCII: Missing Parish	Bubongoyi	BULUME P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,818
LCII: Missing Parish	Bubwoki	SIRONYO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,891
LCII: Missing Parish	Buduma	BUDUMA SIDODO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,559
LCII: Missing Parish	Buduma A	BUKOHE E.N. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,477

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LCII: Missing Parish	Bukudhulu	NANSAGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,583
LCII: Missing Parish	Bulesa	Buwagama P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,640
LCII: Missing Parish	Bulidha	BULIDHA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,881
LCII: Missing Parish	Buluguyi	NAMBIYA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,575
LCII: Missing Parish	Busowa	Busowa P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,076
LCII: Missing Parish	Butema	BULUGUYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,123
LCII: Missing Parish	Buwagama	Bulebi Muslim P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,371
LCII: Missing Parish	Buwolya	BUWOLYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,482
LCII: Missing Parish	Iggwe	Nantawawula Nursery and P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,356
LCII: Missing Parish	Kabasaala	KABASAALA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,226
LCII: Missing Parish	Kajumbura	ST. JUDE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,181
LCII: Missing Parish	Kimasa	KIMASA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,687
LCII: Missing Parish	Kyaiku	KYAIKU BAPTIST P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,602
LCII: Missing Parish	Luwero	LUWERO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,084

VOTE: 813 Bugiri District

LCII: Missing Parish	Luwooko B	LUWOOKO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,878		
LCII: Missing Parish	Mayuge	MAYUGE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,280		
LCII: Missing Parish	Mufuumi	MUFUUMI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,070		
LCII: Missing Parish	Muterere East	St. Lawrence P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,503		
LCII: Missing Parish	Nabukalu	NABUKALU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,317		
LCII: Missing Parish	Naigaga	NAIGAGA BAPTIST P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,463		
LCII: Missing Parish	Nakabale	Nakabale Parents P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,266		
LCII: Missing Parish	Nakawa	NAKAWA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,417		
LCII: Missing Parish	Nakawa	BUTEMA BAPTIST P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,301		
LCII: Missing Parish	Nakyegereike	NANSAGA MUSLIM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,920		
LCII: Missing Parish	Nawandhuki	Nawandhuki P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,415		
LCII: Missing Parish	Ngunga	Ngunga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,734		
LCII: Missing Parish	Nsavu	NSAVU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,702		
LCII: Missing Parish	Nsibirano	Muterere P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,527		
Total Cost of Capitation (Primary)		0	2,149,840	0	0	2,149,840
Total Cost of Education,Sports and skills		10,643,733	2,149,840	584,266	0	13,377,839

VOTE: 813 Bugiri District

SubProgramme 02 Population Health, Safety and Management

Budget Output 000013 HIV/AIDS Mainstreaming

221009 Welfare and Entertainment	0	1,595	0	0	1,595
Total Cost of HIV/AIDS Mainstreaming	0	1,595	0	0	1,595
Total Cost of Population Health, Safety and Management	0	1,595	0	0	1,595
Total Cost of Human Capital Development	10,643,733	2,151,435	584,266	0	13,379,434
Total Cost of Pre-Primary and Primary Education	10,643,733	2,151,435	584,266	0	13,379,434

Service Area 20 Secondary Education

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Budget Output 320158 Capitation (Secondary)						
263308 Sector Conditional Grant (Non-Wage)		0	1,190,152	0	0	1,190,152
Total for LCIII: Bulidha Subcounty		County: BUKOOLI				145,660
LCII: BULIDHA	Nakyegeike	BILTON FOREST H.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			145,660
Total for LCIII: Bulesa Subcounty		County: BUKOOLI				140,080
LCII: NAMASERE	Namasere	NAMASERE HS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			140,080
Total for LCIII: Nabukalu Subcounty		County: BUKOOLI				76,960
LCII: WANGOBO	Wangobo	NABUKALU S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			76,960
Total for LCIII: Iwemba Subcounty		County: BUKOOLI				115,960
LCII: IWEMBA	Iwemba	IWEMBA SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			115,960
Total for LCIII: Missing Subcounty		County: Missing County				711,492
LCII: Missing Parish	Bwalula	NALUBAALE S.S NANKOMA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			97,760
LCII: Missing Parish	Mugera	BUWUNGA S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			183,380

VOTE: 813 Bugiri District

LCII: Missing Parish	Naitosi	ST STEPHEN BUGIRI S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	219,320		
LCII: Missing Parish	Naminyagwe	NAMINYAGWE MUSLIM S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	91,400		
LCII: Missing Parish	Nsibirano	MUTERERE S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	119,632		
Total Cost of Capitation (Secondary)		0	1,190,152	0	0	1,190,152
Budget Output 320159 Secondary Education Services						
211101 General Staff Salaries		4,066,632	0	0	0	4,066,632
312121 Non-Residential Buildings - Acquisition		0	0	1,015,631	0	1,015,631
Total for LCIII: Budhaya Subcounty		County: BUKOOLI				984,231
LCII: BUDHAYA	Budhaya Seed SS	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	984,231		
Total for LCIII: Iwemba Subcounty		County: BUKOOLI				31,400
LCII: IWEMBA	Iwemba SSS	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	31,400		
Total Cost of Secondary Education Services		4,066,632	0	1,015,631	0	5,082,263
Total Cost of Education,Sports and skills		4,066,632	1,190,152	1,015,631	0	6,272,415
Total Cost of Human Capital Development		4,066,632	1,190,152	1,015,631	0	6,272,415
Total Cost of Secondary Education		4,066,632	1,190,152	1,015,631	0	6,272,415
Service Area 30 Skills Development						
Approved Budget Estimates for FY 2023/24						
Ushs Thousands						
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Budget Output 320160 Tertiary Education Services						
211101 General Staff Salaries		43,176	0	0	0	43,176
Total Cost of Tertiary Education Services		43,176	0	0	0	43,176
Budget Output 320163 Capitation (Tertiary)						
263308 Sector Conditional Grant (Non-Wage)		0	48,000	0	0	48,000
Total for LCIII: Missing Subcounty		County: Missing County				48,000

VOTE: 813 Bugiri District

LCII: Missing Parish	Muterere	ENG. KAULIZA KHASADHA MEMORIAL VOCATIONAL TRAINING INSTITUTE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent	48,000
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Total Cost of Capitation (Tertiary)	0	48,000	0	0	48,000
Total Cost of Education,Sports and skills	43,176	48,000	0	0	91,176
Total Cost of Human Capital Development	43,176	48,000	0	0	91,176
Total Cost of Skills Development	43,176	48,000	0	0	91,176

Service Area 40 Education&Sports Management and Inspection

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 000023 Inspection and Monitoring					
221011 Printing, Stationery, Photocopying and Binding	0	14,230	0	0	14,230
227001 Travel inland	0	14,230	0	0	14,230
227004 Fuel, Lubricants and Oils	0	28,460	0	0	28,460
Total Cost of Inspection and Monitoring	0	56,920	0	0	56,920
Budget Output 000034 Education and Skills Development					
227001 Travel inland	0	20,000	0	0	20,000
228001 Maintenance-Buildings and Structures	0	375,227	0	0	375,227
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	30,000	0	0	30,000
Total Cost of Education and Skills Development	0	425,227	0	0	425,227
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
Total Cost of Capacity Strengthening	0	10,000	0	0	10,000
Budget Output 320014 Examinations and Assessments					
227001 Travel inland	0	26,000	0	0	26,000
227004 Fuel, Lubricants and Oils	0	13,000	0	0	13,000
Total Cost of Examinations and Assessments	0	39,000	0	0	39,000

VOTE: 813 Bugiri District

Budget Output 320016 Management of Education Services

211101 General Staff Salaries	87,400	0	0	0	87,400
221009 Welfare and Entertainment	0	566	0	0	566
221012 Small Office Equipment	0	1,000	0	0	1,000
223005 Electricity	0	1,000	0	0	1,000
223006 Water	0	400	0	0	400
Total Cost of Management of Education Services	87,400	2,966	0	0	90,366

Budget Output 320038 Sports Development and Oversight

221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
227001 Travel inland	0	25,000	0	0	25,000
Total Cost of Sports Development and Oversight	0	30,000	0	0	30,000
Total Cost of Education,Sports and skills	87,400	564,112	0	0	651,512

SubProgramme 04 Labour and employment services

Budget Output 000023 Inspection and Monitoring

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,000	0	0	9,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
Total Cost of Inspection and Monitoring	0	21,000	0	0	21,000
Total Cost of Labour and employment services	0	21,000	0	0	21,000
Total Cost of Human Capital Development	87,400	585,112	0	0	672,512
Total Cost of Education&Sports Management and Inspection	87,400	585,112	0	0	672,512
Total Cost of Education	14,840,941	3,974,699	1,599,897	0	20,415,537

VOTE: 813 Bugiri District

Roads and Engineering

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	500,912	650,395
District Unconditional Grant Non-Wage	2,311	2,311
District Unconditional Grant Wage	161,010	188,300
Locally Raised Revenues	1,063	1,063
Other Transfers from Central Government	331,117	458,722
Multi-Sectoral Transfers to LLGs_NonWage	5,412	0
Development Revenues	2,488,968	2,463,577
Programme Conditional Grant - Development	0	1,000,000
District Discretionary Equalisation Development Grant	100,000	0
Other Transfers from Central Government	2,153,181	1,463,577
Multi-Sectoral Transfers to LLGs_Gou	235,787	0
Total Revenues Shares	2,989,880	3,113,972

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	161,010	188,300
Non Wage	339,902	462,095
Development Expenditure		
Domestic Development	2,488,968	2,463,577
External Financing	0	0
Total Expenditure	2,989,880	3,113,972

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

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 260014 Road Equipment and Fleet Management Services					

VOTE: 813 Bugiri District

228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	25,702	0	0	25,702
Total Cost of Road Equipment and Fleet Management Services	0	25,702	0	0	25,702
Total Cost of Transport Infrastructure and Services Development	0	25,702	0	0	25,702
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
211101 General Staff Salaries	188,300	0	0	0	188,300
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	68,820	0	0	68,820
221001 Advertising and Public Relations	0	3,600	0	0	3,600
221009 Welfare and Entertainment	0	4,800	0	0	4,800
221011 Printing, Stationery, Photocopying and Binding	0	14,000	0	0	14,000
224003 Agricultural Supplies and Services	0	0	6,000	0	6,000
Total for LCIII: Kapyanga Subcounty	County: BUKOOLI				6,000
LCII: BUGUNGA	District Road Network	Agricultural Supplies - Seedlings	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		6,000
224010 Protective Gear	0	18,000	0	0	18,000
227004 Fuel, Lubricants and Oils	0	70,289	0	0	70,289
228001 Maintenance-Buildings and Structures	0	212,387	0	0	212,387
313131 Roads and Bridges - Improvement	0	0	1,457,577	0	1,457,577
Total for LCIII: Buwunga Subcounty	County: BUKOOLI				635,907
LCII: BUWUNGA	Kitumbezi Stream Crossing	Roads and Bridges - Repair of Farm Access Roads	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		334,401
LCII: MAGOOLA	Nagawoloma Stream Crossing	Stream Crossing Improvement	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		301,506
Total for LCIII: Buluguyi Subcounty	County: BUKOOLI				821,669
LCII: NSANGO	Nsango-Butaleja Swamp Crossing	Roads and Bridges - Open and Grade	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		821,669
Total Cost of District , Urban and Community Access Road Maintenance	188,300	391,896	1,463,577	0	2,043,773
Budget Output 260010 Road Rehabilitation					

VOTE: 813 Bugiri District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	16,000	6,480	0	22,480
Total for LCIII: Kapyanga Subcounty		County: BUKOOLI				6,480
LCII: BUGIRI A	Headquarters	Staff Allowances and Wages	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant			6,480
221001 Advertising and Public Relations		0	3,000	3,000	0	6,000
Total for LCIII: Kapyanga Subcounty		County: BUKOOLI				3,000
LCII: BUGIRI A	Headquarters	Media - Promotional and Public Awareness Campaigns	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant			3,000
221009 Welfare and Entertainment		0	0	4,000	0	4,000
Total for LCIII: Kapyanga Subcounty		County: BUKOOLI				4,000
LCII: BUGIRI A	Headquarters	Welfare - Assorted Welfare Items	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant			4,000
221011 Printing, Stationery, Photocopying and Binding		0	3,200	3,600	0	6,800
Total for LCIII: Kapyanga Subcounty		County: BUKOOLI				3,600
LCII: BUGIRI A	Headquarters	Office Supplies - Assorted Materials and Consumables	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant			3,600
224011 Research Expenses		0	0	15,000	0	15,000
Total for LCIII: Kapyanga Subcounty		County: BUKOOLI				15,000
LCII: BUGIRI A	District Road Network	Annual District Road Inventory and Condition Surveys	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant			15,000
225202 Environment Impact Assessment for Capital Works		0	0	5,000	0	5,000
Total for LCIII: Kapyanga Subcounty		County: BUKOOLI				5,000
LCII: BUGIRI A	District Roads under Rehabilitation	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant			5,000
227004 Fuel, Lubricants and Oils		0	12,000	0	0	12,000
228001 Maintenance-Buildings and Structures		0	0	4,000	0	4,000
Total for LCIII: Kapyanga Subcounty		County: BUKOOLI				4,000

VOTE: 813 Bugiri District

LCII: BUGIRI A		Building and Facility Maintenance - Compound Maintenance	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant			4,000
228002 Maintenance-Transport Equipment		0	3,800	30,000	0	33,800
Total for LCIII: Kapyanga Subcounty		County: BUKOOLI				30,000
LCII: BUGIRI A	Headquarters	Vehicle Maintenance - Service, Repair and Maintenance	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant			30,000
312139 Other Structures - Acquisition		0	0	5,400	0	5,400
Total for LCIII: Kapyanga Subcounty		County: BUKOOLI				5,400
LCII: BUGIRI A	Headquarters	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant			5,400
312423 Computer Software - Acquisition		0	0	3,520	0	3,520
Total for LCIII: Kapyanga Subcounty		County: BUKOOLI				3,520
LCII: BUGIRI A	Headquarters	Computer Software - Purchase	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant			3,520
313131 Roads and Bridges - Improvement		0	0	850,000	0	850,000
Total for LCIII: Budhaya Subcounty		County: BUKOOLI				231,100
LCII: BUWOLYA	Bumwangu Swamp Crossing	Drainage Structures(Concrete Culverts)	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant			80,000
LCII: MAYUGE	Kitodha-Mayuge 6km	Road Rehabilitation	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant			151,100
Total for LCIII: Bulesa Subcounty		County: BUKOOLI				342,900
LCII: KITODHA	Buwuni-Kitodha 13.5km	Road Rehabilitation	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant			342,900
Total for LCIII: Iwemba Subcounty		County: BUKOOLI				276,000
LCII: IWEMBA	Iwemba-Kayango-Buwuni Road 9.2km	Road Rehabilitation	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant			276,000
313219 Other Transport equipment - Improvement		0	0	70,000	0	70,000
Total for LCIII: Kapyanga Subcounty		County: BUKOOLI				70,000

VOTE: 813 Bugiri District

LCII: BUGIRI A	Headquarters	Other Transport Equipment - Maintenance and Repairs	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	70,000
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Total Cost of Road Rehabilitation	0	38,000	1,000,000	0	1,038,000
Total Cost of Transport Asset Management	188,300	429,896	2,463,577	0	3,081,773
Total Cost of Integrated Transport Infrastructure And Services	188,300	455,598	2,463,577	0	3,107,474

Programme 16 Governance And Security

SubProgramme 01 Institutional Coordination

Budget Output 000013 HIV/AIDS Mainstreaming

221009 Welfare and Entertainment	0	3,124	0	0	3,124
Total Cost of HIV/AIDS Mainstreaming	0	3,124	0	0	3,124
Total Cost of Institutional Coordination	0	3,124	0	0	3,124
Total Cost of Governance And Security	0	3,124	0	0	3,124
Total Cost of Community Access Roads	188,300	458,722	2,463,577	0	3,110,598

Service Area 20 Engineering Services

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
228001 Maintenance-Buildings and Structures	0	3,374	0	0	3,374
Total Cost of Infrastructure Development and Management	0	3,374	0	0	3,374
Total Cost of Transport Infrastructure and Services Development	0	3,374	0	0	3,374
Total Cost of Integrated Transport Infrastructure And Services	0	3,374	0	0	3,374
Total Cost of Engineering Services	0	3,374	0	0	3,374
Total Cost of Roads and Engineering	188,300	462,095	2,463,577	0	3,113,972

VOTE: 813 Bugiri District

Water

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

Ushs Thousands	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	191,787	220,870
Programme Conditional Grant - Non Wage Recurrent	91,486	0
District Unconditional Grant Wage	100,301	130,800
Programme Conditional Grant - Non Wage Recurrent	0	90,070
Development Revenues	1,120,450	1,153,210
Programme Conditional Grant - Development	1,105,635	0
Transitional Conditional Grant - Development	14,815	0
Programme Conditional Grant - Development	0	1,138,395
Transitional Conditional Grant - Development	0	14,815
Total Revenues Shares	1,312,237	1,374,080

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	100,301	130,800
Non Wage	91,486	90,070
Development Expenditure		
Domestic Development	1,120,450	1,153,210
External Financing	0	0
Total Expenditure	1,312,237	1,374,080

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

Service Area 10 Rural Water Supply and Sanitation

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	130,800	0	0	0	130,800
221001 Advertising and Public Relations	0	6,800	0	0	6,800

VOTE: 813 Bugiri District

221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	3,700	0	0	3,700
221011 Printing, Stationery, Photocopying and Binding	0	3,779	0	0	3,779
223005 Electricity	0	700	0	0	700
223006 Water	0	300	0	0	300
225201 Consultancy Services-Capital	0	0	68,400	0	68,400
Total for LCIII: Buwunga Subcounty	County: BUKOOLI				68,400
LCII: BUWUNGA	wandegeire	Consultancy - Engineering	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		68,400
225202 Environment Impact Assessment for Capital Works	0	0	6,000	0	6,000
Total for LCIII: Buwunga Subcounty	County: BUKOOLI				6,000
LCII: BUWUNGA	wandegeire	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		6,000
225204 Monitoring and Supervision of capital work	0	0	55,408	0	55,408
Total for LCIII: Kapyanga Subcounty	County: BUKOOLI				33,408
LCII: NDIFAKULYA	Bukaye	monitoring and supervision of capital works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		33,408
Total for LCIII: Nankoma Subcounty	County: BUKOOLI				18,000
LCII: NANKOMA RURAL	buteywa	monitoring and supervision of capital works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		18,000
Total for LCIII: Iwemba Subcounty	County: BUKOOLI				4,000
LCII: IWEMBA	iwemba	monitoring of capital works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		4,000
227001 Travel inland	0	24,331	0	0	24,331
227004 Fuel, Lubricants and Oils	0	34,795	0	0	34,795
228002 Maintenance-Transport Equipment	0	14,666	0	0	14,666
263311 Transitional Development Grant	0	0	14,815	0	14,815
Total for LCIII: Budhaya Subcounty	County: BUKOOLI				14,815
LCII: BUKATU	namatu	CLTS activities to scale up sanitation	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)		14,815

VOTE: 813 Bugiri District

312135 Water Plants, pipelines and sewerage networks - Acquisition	0	0	913,008	0	913,008
Total for LCIII: Kapyanga Subcounty	County: BUKOOLI				509,341
LCII: BUGIRI A	Various villages	Borehole drilling	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		509,341
Total for LCIII: Mayuge Town Council	County: BUKOOLI				403,667
LCII: Missing Parish	Mayuge	Piped water scheme	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant		403,667
313135 Water Plants, pipelines and sewerage networks - Improvement	0	0	95,579	0	95,579
Total for LCIII: Kapyanga Subcounty	County: BUKOOLI				95,579
LCII: BUGIRI A	Various villages	Borehole maintenance	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		95,579
Total Cost of Planning and Budgeting services	130,800	90,070	1,153,210	0	1,374,080
Total Cost of Environment and Natural Resources Management	130,800	90,070	1,153,210	0	1,374,080
Total Cost of Natural Resources, Environment, Climate Change, Land And Water	130,800	90,070	1,153,210	0	1,374,080
Total Cost of Rural Water Supply and Sanitation	130,800	90,070	1,153,210	0	1,374,080
Total Cost of Water	130,800	90,070	1,153,210	0	1,374,080

VOTE: 813 Bugiri District

Natural Resources

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	383,339	431,172
District Unconditional Grant Non-Wage	4,621	8,621
District Unconditional Grant Wage	332,578	371,300
Locally Raised Revenues	2,126	2,126
Multi-Sectoral Transfers to LLGs_NonWage	11,899	0
Programme Conditional Grant - Non Wage Recurrent	32,115	49,125
Development Revenues	149,788	145,000
District Discretionary Equalisation Development Grant	139,500	145,000
Multi-Sectoral Transfers to LLGs_Gou	10,288	0
Total Revenues Shares	533,127	576,172

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	332,578	371,300
Non Wage	50,761	59,872
Development Expenditure		
Domestic Development	149,788	145,000
External Financing	0	0
Total Expenditure	533,127	576,172

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	371,300	0	0	0	371,300
221009 Welfare and Entertainment	0	2,544	0	0	2,544

VOTE: 813 Bugiri District

221011 Printing, Stationery, Photocopying and Binding	0	452	0	0	452
221020 Litigation and related expenses	0	2,126	0	0	2,126
223005 Electricity	0	500	0	0	500
224003 Agricultural Supplies and Services	0	14,737	0	0	14,737
227001 Travel inland	0	34,387	0	0	34,387
227004 Fuel, Lubricants and Oils	0	561	0	0	561
228001 Maintenance-Buildings and Structures	0	4,000	0	0	4,000
Total Cost of Planning and Budgeting services	371,300	59,308	0	0	430,608
Total Cost of Environment and Natural Resources Management	371,300	59,308	0	0	430,608
SubProgramme 02 Land Management					
Budget Output 000006 Planning and Budgeting services					
225201 Consultancy Services-Capital	0	0	75,000	0	75,000
Total for LCIII: Buwuni Town Council	County: BUKOOLI				75,000
LCII: Missing Parish	Buwuni	Consultancy - Others	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		75,000
227001 Travel inland	0	0	70,000	0	70,000
Total for LCIII: Kapyanga Subcounty	County: BUKOOLI				70,000
LCII: BUGIRI A	Selected sites in district	Travel Inland - Land and Survey	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		70,000
Total Cost of Planning and Budgeting services	0	0	145,000	0	145,000
Total Cost of Land Management	0	0	145,000	0	145,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water	371,300	59,308	145,000	0	575,608
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	564	0	0	564
Total Cost of HIV/AIDS Mainstreaming	0	564	0	0	564
Total Cost of Community sensitization and empowerment	0	564	0	0	564
Total Cost of Community Mobilization And Mindset Change	0	564	0	0	564
Total Cost of Natural Resources Management	371,300	59,872	145,000	0	576,172

VOTE: 813 Bugiri District

Total Cost of Natural Resources	371,300	59,872	145,000	0	576,172
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VOTE: 813 Bugiri District

Community Based Services

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

Ushs Thousands	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	286,253	299,000
Programme Conditional Grant - Non Wage Recurrent	87,852	87,852
District Unconditional Grant Non-Wage	3,621	2,621
District Unconditional Grant Wage	147,813	153,400
Locally Raised Revenues	4,126	5,126
Other Transfers from Central Government	0	50,000
Multi-Sectoral Transfers to LLGs_NonWage	42,841	0
Development Revenues	32,545	0
Multi-Sectoral Transfers to LLGs_Gou	32,545	0
Total Revenues Shares	318,798	299,000

B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	147,813	153,400
Non Wage	138,441	145,600
Development Expenditure		
Domestic Development	32,545	0
External Financing	0	0
Total Expenditure	318,798	299,000

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

Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 03 Gender and Social Protection					
Budget Output 320145 Response to Gender based violence					
227001 Travel inland	0	10,352	0	0	10,352
Total Cost of Response to Gender based violence	0	10,352	0	0	10,352

VOTE: 813 Bugiri District

Total Cost of Gender and Social Protection	0	10,352	0	0	10,352
SubProgramme 04 Labour and employment services					
Budget Output 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,232	0	0	5,232
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
227001 Travel inland	0	2,800	0	0	2,800
227004 Fuel, Lubricants and Oils	0	2,261	0	0	2,261
228002 Maintenance-Transport Equipment	0	600	0	0	600
Total Cost of Inspection and Monitoring	0	12,393	0	0	12,393
Total Cost of Labour and employment services	0	12,393	0	0	12,393
Total Cost of Human Capital Development	0	22,745	0	0	22,745
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
211101 General Staff Salaries	153,400	0	0	0	153,400
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,621	0	0	60,621
221011 Printing, Stationery, Photocopying and Binding	0	8,140	0	0	8,140
227001 Travel inland	0	34,766	0	0	34,766
Total Cost of Inspection and Monitoring	153,400	103,527	0	0	256,927
Total Cost of Strengthening institutional support	153,400	103,527	0	0	256,927
Total Cost of Community Mobilization And Mindset Change	153,400	103,527	0	0	256,927
Total Cost of Community Mobilisation	153,400	126,272	0	0	279,672
Service Area 20 Empowerment and Mindset Change					

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					

VOTE: 813 Bugiri District

221002 Workshops, Meetings and Seminars	0	15,462	0	0	15,462
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	2,865	0	0	2,865
Total Cost of Inspection and Monitoring	0	19,327	0	0	19,327
Total Cost of Strengthening institutional support	0	19,327	0	0	19,327
Total Cost of Community Mobilization And Mindset Change	0	19,327	0	0	19,327
Total Cost of Empowerment and Mindset Change	0	19,327	0	0	19,327
Total Cost of Community Based Services	153,400	145,600	0	0	299,000

VOTE: 813 Bugiri District

Planning

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	204,334	88,179
District Unconditional Grant Non-Wage	60,076	44,821
District Unconditional Grant Wage	141,600	40,700
Locally Raised Revenues	2,658	2,658
Development Revenues	61,813	138,871
District Discretionary Equalisation Development Grant	57,813	138,871
Other Transfers from Central Government	4,000	0
Total Revenues Shares	266,147	227,050

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	141,600	40,700
Non Wage	62,734	47,479
Development Expenditure		
Domestic Development	61,813	138,871
External Financing	0	0
Total Expenditure	266,147	227,050

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

Service Area 10 Planning and Statistics

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 04 Labour and employment services					
Budget Output 010008 Capacity Strengthening					
221008 Information and Communication Technology Supplies.	0	0	3,500	0	3,500
Total for LCIII: Kapyanga Subcounty	County: BUKOOLI				3,500

VOTE: 813 Bugiri District

LCII: BUGIRI A	District headquarters	ICT - Projectors	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	3,500
221012 Small Office Equipment		0	06,5000	6,500
Total for LCIII: Kapyanga Subcounty		County: BUKOOLI6,500		
LCII: BUGIRI A	District headquarters	Office Equipment and Supplies - Printer	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	4,000
LCII: BUGIRI A	District headquarters	Office Equipment and Supplies - Camera	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	2,500
227001 Travel inland		0	013,9980	13,998
Total for LCIII: Kapyanga Subcounty		County: BUKOOLI13,998		
LCII: BUGIRI A	District headquarters	Travel Inland - Staff Trips	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	13,998
312221 Light ICT hardware - Acquisition		0	03,5000	3,500
Total for LCIII: Kapyanga Subcounty		County: BUKOOLI3,500		
LCII: BUGIRI A	District headquarters	Light ICT Hardware - Computers	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	3,500
Total Cost of Capacity Strengthening		0	027,4980	27,498
Total Cost of Labour and employment services		0	027,4980	27,498
Total Cost of Human Capital Development		0	027,4980	27,498
Programme 14 Public Sector Transformation				
SubProgramme 01 Strengthening Accountability				
Budget Output 000013 HIV/AIDS Mainstreaming				
221009 Welfare and Entertainment		0	22600	226
Total Cost of HIV/AIDS Mainstreaming		0	22600	226
Total Cost of Strengthening Accountability		0	22600	226
Total Cost of Public Sector Transformation		0	22600	226
Programme 18 Development Plan Implementation				
SubProgramme 01 Development Planning, Research, Evaluation and Statistics				
Budget Output 000006 Planning and Budgeting services				
211101 General Staff Salaries		40,700	000	40,700
221001 Advertising and Public Relations		0	02,0000	2,000
Total for LCIII: Kapyanga Subcounty		County: BUKOOLI2,000		

VOTE: 813 Bugiri District

LCII: BUGIRI A	District	Newspapers - Adverts	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			2,000
221002 Workshops, Meetings and Seminars		0	4,000	1,500	0	5,500
Total for LCIII: Kapyanga Subcounty		County: BUKOOLI				1,500
LCII: BUGIRI A	District HQs	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			1,500
221009 Welfare and Entertainment		0	2,276	0	0	2,276
221012 Small Office Equipment		0	1,000	0	0	1,000
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	5,000	0	5,000
Total for LCIII: Kapyanga Subcounty		County: BUKOOLI				5,000
LCII: BUGIRI A	Various locations	Environmental Impact Assessment - Capital Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			5,000
225203 Appraisal and Feasibility Studies for Capital Works		0	0	5,000	0	5,000
Total for LCIII: Kapyanga Subcounty		County: BUKOOLI				5,000
LCII: BUGIRI A	District headquarters	Feasibility Studies or Screening of Projects - Appraisal	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			5,000
225204 Monitoring and Supervision of capital work		0	0	10,000	0	10,000
Total for LCIII: Kapyanga Subcounty		County: BUKOOLI				10,000
LCII: BUGIRI A	Various locations	Monitoring and supervision	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			10,000
227001 Travel inland		0	7,976	8,249	0	16,225
Total for LCIII: Kapyanga Subcounty		County: BUKOOLI				8,249
LCII: BUGIRI A	All LLGs	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			8,249
227004 Fuel, Lubricants and Oils		0	8,000	9,498	0	17,498
Total for LCIII: Kapyanga Subcounty		County: BUKOOLI				9,498
LCII: BUGIRI A	District	Fuel, Oils and Lubricants - Fuel Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			4,000

VOTE: 813 Bugiri District

LCII: BUGIRI A	District Headquarters	Fuel, Oils and Lubricants - Diesel	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	5,498
312139 Other Structures - Acquisition		0	020,0000	20,000
Total for LCIII: Kapyanga Subcounty		County: BUKOOLI20,000		
LCII: BUGIRI A	District headquarters	Other Structures - Construction Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	20,000
Total Cost of Planning and Budgeting services		40,700	47,25361,2470	149,199
Total Cost of Development Planning, Research, Evaluation and Statistics		40,700	47,25361,2470	149,199
SubProgramme 02 Resource Mobilization and Budgeting				
Budget Output 560019 Data Management and Dissemination				
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	04,0000	4,000
Total for LCIII: Kapyanga Subcounty		County: BUKOOLI4,000		
LCII: BUGIRI A	District headquarters	Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	4,000
221002 Workshops, Meetings and Seminars		0	01,5010	1,501
Total for LCIII: Kapyanga Subcounty		County: BUKOOLI1,501		
LCII: BUGIRI A	District HQs	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	1,501
227001 Travel inland		0	05,2480	5,248
Total for LCIII: Kapyanga Subcounty		County: BUKOOLI5,248		
LCII: BUGIRI A	Headquarters	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	5,248
227004 Fuel, Lubricants and Oils		0	03,0000	3,000
Total for LCIII: Kapyanga Subcounty		County: BUKOOLI3,000		
LCII: BUGIRI A	Various locations	Fuel, Oils and Lubricants - Diesel	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	3,000
Total Cost of Data Management and Dissemination		0	013,7490	13,749
Total Cost of Resource Mobilization and Budgeting		0	013,7490	13,749
SubProgramme 04 Accountability Systems and Service Delivery				
Budget Output 000023 Inspection and Monitoring				

VOTE: 813 Bugiri District

225202 Environment Impact Assessment for Capital Works		0	0	11,000	0	11,000
Total for LCIII: Kapyanga Subcounty		County: BUKOOLI				11,000
LCII: BUGIRI A	Various locations	Environmental Impact Assessment - Capital Works	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			11,000
225203 Appraisal and Feasibility Studies for Capital Works		0	0	10,000	0	10,000
Total for LCIII: Kapyanga Subcounty		County: BUKOOLI				10,000
LCII: BUGIRI A	Various locations	Feasibility Studies or Screening of Projects - Appraisal	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			10,000
225204 Monitoring and Supervision of capital work		0	0	8,000	0	8,000
Total for LCIII: Kapyanga Subcounty		County: BUKOOLI				8,000
LCII: BUGIRI A	Various locations	Monitoring and Supervision of Health DDEG projects	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			8,000
227004 Fuel, Lubricants and Oils		0	0	7,378	0	7,378
Total for LCIII: Kapyanga Subcounty		County: BUKOOLI				7,378
LCII: BUGIRI A	District Headquarters	Fuel, Oils and Lubricants - Fuel Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			7,378
Total Cost of Inspection and Monitoring		0	0	36,378	0	36,378
Total Cost of Accountability Systems and Service Delivery		0	0	36,378	0	36,378
Total Cost of Development Plan Implementation		40,700	47,253	111,373	0	199,326
Total Cost of Planning and Statistics		40,700	47,479	138,871	0	227,050
Total Cost of Planning		40,700	47,479	138,871	0	227,050

VOTE: 813 Bugiri District

Internal Audit

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	42,202	40,528
District Unconditional Grant Non-Wage	7,604	7,604
District Unconditional Grant Wage	31,674	30,000
Locally Raised Revenues	2,923	2,923
Total Revenues Shares	42,202	40,528
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	31,674	30,000
Non Wage	10,528	10,528
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	42,202	40,528

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

Service Area 10 Compliance

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	900	0	0	900
Total Cost of HIV/AIDS Mainstreaming	0	900	0	0	900
Total Cost of Institutional Coordination	0	900	0	0	900
SubProgramme 05 Anti-Corruption and Accountability					
Budget Output 000001 Audit and Risk Management					
211101 General Staff Salaries	30,000	0	0	0	30,000

VOTE: 813 Bugiri District

227001 Travel inland	0	9,628	0	0	9,628
Total Cost of Audit and Risk Management	30,000	9,628	0	0	39,628
Total Cost of Anti-Corruption and Accountability	30,000	9,628	0	0	39,628
Total Cost of Governance And Security	30,000	10,528	0	0	40,528
Total Cost of Compliance	30,000	10,528	0	0	40,528
Total Cost of Internal Audit	30,000	10,528	0	0	40,528

VOTE: 813 Bugiri District

Trade, Industry and Local Development

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

Ushs Thousands	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	210,127	152,742
Programme Conditional Grant - Non Wage Recurrent	17,999	18,062
District Unconditional Grant Non-Wage	1,983	1,983
District Unconditional Grant Wage	63,348	46,300
Locally Raised Revenues	797	797
Other Transfers from Central Government	126,000	85,600
Development Revenues	294,000	142,486
Other Transfers from Central Government	294,000	142,486
Total Revenues Shares	504,127	295,228
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	63,348	46,300
Non Wage	146,779	106,442
Development Expenditure		
Domestic Development	294,000	142,486
External Financing	0	0
Total Expenditure	504,127	295,228

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

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 Tourism Development					
SubProgramme 01 Marketing and Promotion					
Budget Output 120002 Domestic Promotion					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	198	0	0	198
227001 Travel inland	0	319	0	0	319

VOTE: 813 Bugiri District

227004 Fuel, Lubricants and Oils	0	1,806	0	0	1,806
Total Cost of Domestic Promotion	0	2,323	0	0	2,323
Total Cost of Marketing and Promotion	0	2,323	0	0	2,323
Total Cost of Tourism Development	0	2,323	0	0	2,323
Programme 07 Private Sector Development					
SubProgramme 01 Enabling Environment					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	46,300	0	0	0	46,300
Total Cost of Planning and Budgeting services	46,300	0	0	0	46,300
Total Cost of Enabling Environment	46,300	0	0	0	46,300
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output 000013 HIV/AIDS Mainstreaming					
221009 Welfare and Entertainment	0	479	0	0	479
Total Cost of HIV/AIDS Mainstreaming	0	479	0	0	479
Budget Output 000080 Economic Integration and Market Access					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,568	0	0	3,568
221001 Advertising and Public Relations	0	2,400	0	0	2,400
221009 Welfare and Entertainment	0	4,469	0	0	4,469
221011 Printing, Stationery, Photocopying and Binding	0	1,326	0	0	1,326
222001 Information and Communication Technology Services.	0	320	0	0	320
227001 Travel inland	0	1,600	0	0	1,600
227004 Fuel, Lubricants and Oils	0	4,358	0	0	4,358
312121 Non-Residential Buildings - Acquisition	0	0	142,486	0	142,486
Total for LCIII: Kapyanga Subcounty	County: BUKOOLI				142,486
LCII: NAMAYEMBA TOWN BOARD	Namayemba PS	Non Residential Buildings - Other Construction works	Source: Other Transfers from Central Government OGT057-Busoga Development Programme		142,486
Total Cost of Economic Integration and Market Access	0	18,040	142,486	0	160,527
Budget Output 190036 Trade Development					
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	82,600	0	0	82,600

VOTE: 813 Bugiri District

227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
Total Cost of Trade Development	0	85,600	0	0	85,600
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	0	104,119	142,486	0	246,605
Total Cost of Private Sector Development	46,300	104,119	142,486	0	292,905
Total Cost of Commercial Services	46,300	106,442	142,486	0	295,228
Total Cost of Trade, Industry and Local Development	46,300	106,442	142,486	0	295,228