

VOTE: 814 Bugweri District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

	Current Budget Performance
	Approved Budget for FY 2022/23
<i>Uganda Shillings Thousands</i>	
Locally Raised Revenues	132,531
o/w Higher Local Government	118,288
o/w Lower Local Government	14,243
Discretionary Government Transfers	2,678,507
o/w Higher Local Government	2,196,851
o/w Lower Local Government	481,656
Conditional Government Transfers	18,821,762
o/w Higher Local Government	18,821,762
o/w Lower Local Government	0
Other Government Transfers	1,208,001
o/w Higher Local Government	1,208,001
o/w Lower Local Government	0
External Financing	0
o/w Higher Local Government	0
o/w Lower Local Government	0
Grand Total	22,840,801
o/w Higher Local Government	22,344,902
o/w Lower Local Government	495,899

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A2:Revenue Performance, Plans and Projections by Source

		Current Budget Performance
		Approved Budget for FY 2022/23
<i>Uganda Shillings Thousands</i>		
Locally Raised Revenues		132,531
Business licenses		19,170
Land Fees		6,000
Local Services Tax-Payable By Individuals		95,285
Other Licence fees		9,400
Rental Income Tax-Payable By Individuals		2,676
Discretionary Government Transfers		2,678,507
District Discretionary Equalisation Development Grant		319,113
District Unconditional Grant Non-Wage		588,249
District Unconditional Grant Wage		1,461,735
Urban Discretionary Equalisation Development Grant		45,059
Urban Unconditional Grant Wage		150,000
Urban Unconditional Non-Wage		114,351
Conditional Government Transfers		18,821,762
Programme Conditional Grant - Non Wage Recurrent		3,428,110
Programme Conditional Grant - Development		3,024,067
Programme Conditional Grant - Wage Recurrent		12,354,770
Transitional Conditional Grant - Development		14,815
Other Government Transfers		1,208,001
Agriculture Cluster Development Project (ACDP)		115,000
Neglected Tropical Diseases (NTDs)		500,000
Parish Community Associations (PCAs)		126,000
Support to PLE (UNEB)		21,000
Uganda Road Fund (URF)		432,724
Uganda Women Entrepreneurship Program(UWEP)		13,277
External Financing		0
N / A		
Total Revenues Shares		22,840,801

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A3: Summary of Programme Allocations For FY 2022/23

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
AGRO-INDUSTRIALIZATION	668,667	877	115,000	0	784,544
o/w: Wage:	366,100	0	0	0	366,100
Non-Wage Recurrent:	151,077	877	115,000	0	266,954
Development:	151,490	0	0	0	151,490
NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	885,278	6,094	0	0	891,372
o/w: Wage:	328,289	0	0	0	328,289
Non-Wage Recurrent:	69,281	6,094	0	0	75,375
Development:	487,708	0	0	0	487,708
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	150,400	0	432,724	0	583,124
o/w: Wage:	150,400	0	0	0	150,400
Non-Wage Recurrent:	0	0	432,724	0	432,724
Development:	0	0	0	0	0
HUMAN CAPITAL DEVELOPMENT	16,628,191	2,000	521,000	0	17,151,191
o/w: Wage:	12,078,470	0	0	0	12,078,470
Non-Wage Recurrent:	2,150,037	2,000	521,000	0	2,673,037
Development:	2,399,684	0	0	0	2,399,684
PUBLIC SECTOR TRANSFORMATION	1,820,959	28,679	0	0	1,849,638
o/w: Wage:	607,834	0	0	0	607,834
Non-Wage Recurrent:	1,149,230	28,679	0	0	1,177,908
Development:	63,895	0	0	0	63,895
COMMUNITY MOBILIZATION AND MINDSET CHANGE	137,896	2,877	139,277	0	280,050
o/w: Wage:	101,060	0	0	0	101,060
Non-Wage Recurrent:	36,836	2,877	139,277	0	178,990
Development:	0	0	0	0	0
GOVERNANCE AND SECURITY	772,046	58,434	0	0	830,479
o/w: Wage:	152,182	0	0	0	152,182
Non-Wage Recurrent:	447,595	58,434	0	0	506,029
Development:	172,269	0	0	0	172,269
DEVELOPMENT PLAN IMPLEMENTATION	436,833	33,571	0	0	470,404

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
o/w: Wage:	182,170	0	0	0	182,170
Non-Wage Recurrent:	126,655	33,571	0	0	160,226
Development:	128,008	0	0	0	128,008
Grand Total	21,500,269	132,531	1,208,001	0	22,840,801
Grand Total Wage	13,966,505	0	0	0	13,966,505
Grand Total Non-Wage Recurrent	4,130,710	132,531	1,208,001	0	5,471,243
Grand Total Development	3,403,053	0	0	0	3,403,053

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

<i>Uganda Shillings Thousands</i>	<i>Approved Budget for FY 2022/23</i>
Administration	2,242,730
o/w Higher Local Government	1,746,830
o/w Lower Local Government	495,899
Finance	214,166
o/w Higher Local Government	214,166
o/w Lower Local Government	0
Statutory bodies	366,721
o/w Higher Local Government	366,721
o/w Lower Local Government	0
Production and Marketing	740,923
o/w Higher Local Government	740,923
o/w Lower Local Government	0
Health	4,648,954
o/w Higher Local Government	4,648,954
o/w Lower Local Government	0
Education	12,502,237
o/w Higher Local Government	12,502,237
o/w Lower Local Government	0
Roads and Engineering	583,124
o/w Higher Local Government	583,124
o/w Lower Local Government	0
Water	619,831
o/w Higher Local Government	619,831
o/w Lower Local Government	0
Natural Resources	271,541
o/w Higher Local Government	271,541
o/w Lower Local Government	0
Community Based Services	280,050
o/w Higher Local Government	280,050
o/w Lower Local Government	0
Planning	256,238
o/w Higher Local Government	256,238
o/w Lower Local Government	0
Internal Audit	70,666

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<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
o/w Higher Local Government	70,666
o/w Lower Local Government	0
Trade, Industry and Local Development	43,621
o/w Higher Local Government	43,621
o/w Lower Local Government	0
Grand Total	22,840,801
o/w Higher Local Government	22,344,902
o/w: Wage:	13,966,505
Non-Wage Recurrent:	5,203,507
Domestic Devt:	3,174,890
External Financing:	0
o/w Lower Local Government	495,899
o/w: Wage:	0
Non-Wage Recurrent:	267,736
Domestic Devt:	228,164
External Financing:	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	2,006,566
Urban Unconditional Grant Wage	150,000
District Unconditional Grant Non-Wage	84,996
District Unconditional Grant Wage	457,834
Locally Raised Revenues	25,120
Multi-Sectoral Transfers to LLGs_NonWage	267,736
Programme Conditional Grant - Non Wage Recurrent	1,020,880
Development Revenues	236,164
District Discretionary Equalisation Development Grant	8,000
Multi-Sectoral Transfers to LLGs_Gou	228,164
Total Revenues Shares	2,242,730
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	607,834
Non Wage	1,398,732
Development Expenditure	
Domestic Development	236,164
External Financing	0
Total Expenditure	2,242,730

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 01 Strengthening Accountability					
Budget Output 000006 Planning and Budgeting services					
221003 Staff Training	0	0	8,000	0	8,000

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Total Cost of Planning and Budgeting services	0	0	8,000	0	8,000
Total Cost of Strengthening Accountability	0	0	8,000	0	8,000
SubProgramme 03 Human Resource Management					
Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
273104 Pension	0	96,096	0	0	96,096
273105 Gratuity	0	388,808	0	0	388,808
352880 Salary Arrears Budgeting	0	186,027	0	0	186,027
352881 Pension and Gratuity Arrears Budgeting	0	349,950	0	0	349,950
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	0	1,020,880	0	0	1,020,880
Budget Output 390014 Development and Operationalion of Human Resource System					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	400	0	0	400
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000
221008 Information and Communication Technology Supplies.	0	1,900	0	0	1,900
221009 Welfare and Entertainment	0	2,800	0	0	2,800
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221017 Membership dues and Subscription fees.	0	3,000	0	0	3,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
223004 Guard and Security services	0	3,000	0	0	3,000
223005 Electricity	0	400	0	0	400
225204 Monitoring and Supervision of capital work	0	15,000	0	0	15,000
227001 Travel inland	0	41,838	0	0	41,838
227004 Fuel, Lubricants and Oils	0	24,000	0	0	24,000
228002 Maintenance-Transport Equipment	0	5,200	0	0	5,200
Total Cost of Development and Operationalion of Human Resource System	0	101,538	0	0	101,538
Budget Output 390017 Public Service Performance management					
211101 General Staff Salaries	607,834	0	0	0	607,834
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	6,578	0	0	6,578
Total Cost of Public Service Performance management	607,834	8,578	0	0	616,413
Total Cost of Human Resource Management	607,834	1,130,996	0	0	1,738,830

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Total Cost of PUBLIC SECTOR TRANSFORMATION	607,834	1,130,996	8,000	0	1,746,830
Total Cost of Administration and Management	607,834	1,130,996	8,000	0	1,746,830
Total Cost of Administration	607,834	1,130,996	8,000	0	1,746,830

Subcounty / Town Council / Division: 236447 Buyanga Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263301 District Unconditional Grant-Non Wage	0	47,757	0	0	47,757
263303 District Discretionary Development Equalization Grant	0	0	64,719	0	64,719
263402 Transfer to Other Government Units	0	1,779	0	0	1,779
Total Cost of Administrative and Support Services	0	49,536	64,719	0	114,255
Total Cost of Institutional Coordination	0	49,536	64,719	0	114,255
Total Cost of GOVERNANCE AND SECURITY	0	49,536	64,719	0	114,255
Total Cost of Administration and Management	0	49,536	64,719	0	114,255
Total Cost of 236447 Buyanga Subcounty	0	49,536	64,719	0	114,255

Subcounty / Town Council / Division: 236448 Busembatia Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263302 Urban Unconditional Grant-Non-Wage	0	35,122	0	0	35,122
263306 Urban Discretionary Development Equalization Grant	0	0	20,337	0	20,337
263402 Transfer to Other Government Units	0	1,779	0	0	1,779
Total Cost of Administrative and Support Services	0	36,901	20,337	0	57,238
Total Cost of Institutional Coordination	0	36,901	20,337	0	57,238
Total Cost of GOVERNANCE AND SECURITY	0	36,901	20,337	0	57,238

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Total Cost of Administration and Management	0	36,901	20,337	0	57,238
Total Cost of 236448 Busembatia Town Council	0	36,901	20,337	0	57,238

Subcounty / Town Council / Division: 236442 Igombe Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263301 District Unconditional Grant-Non Wage	0	21,677	0	0	21,677
263303 District Discretionary Development Equalization Grant	0	0	27,948	0	27,948
263402 Transfer to Other Government Units	0	1,779	0	0	1,779
Total Cost of Administrative and Support Services	0	23,456	27,948	0	51,404
Total Cost of Institutional Coordination	0	23,456	27,948	0	51,404
Total Cost of GOVERNANCE AND SECURITY	0	23,456	27,948	0	51,404
Total Cost of Administration and Management	0	23,456	27,948	0	51,404
Total Cost of 236442 Igombe Subcounty	0	23,456	27,948	0	51,404

Subcounty / Town Council / Division: 236445 Namalembe Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263301 District Unconditional Grant-Non Wage	0	26,355	0	0	26,355
263303 District Discretionary Development Equalization Grant	0	0	34,543	0	34,543
263402 Transfer to Other Government Units	0	1,788	0	0	1,788
Total Cost of Administrative and Support Services	0	28,143	34,543	0	62,686
Total Cost of Institutional Coordination	0	28,143	34,543	0	62,686
Total Cost of GOVERNANCE AND SECURITY	0	28,143	34,543	0	62,686
Total Cost of Administration and Management	0	28,143	34,543	0	62,686
Total Cost of 236445 Namalembe Subcounty	0	28,143	34,543	0	62,686

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Subcounty / Town Council / Division: 236441 Makuutu Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
263301 District Unconditional Grant-Non Wage	0	30,071	0	0	30,071
263303 District Discretionary Development Equalization Grant	0	0	39,783	0	39,783
263402 Transfer to Other Government Units	0	1,779	0	0	1,779
Total Cost of Capacity Strengthening	0	31,850	39,783	0	71,633
Total Cost of Human Resource Management	0	31,850	39,783	0	71,633
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	31,850	39,783	0	71,633
Total Cost of Administration and Management	0	31,850	39,783	0	71,633
Total Cost of 236441 Makuutu Subcounty	0	31,850	39,783	0	71,633

Subcounty / Town Council / Division: 236437 Ibulanku Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
263301 District Unconditional Grant-Non Wage	0	13,283	0	0	13,283
263303 District Discretionary Development Equalization Grant	0	0	16,112	0	16,112
263402 Transfer to Other Government Units	0	1,779	0	0	1,779
Total Cost of Capacity Strengthening	0	15,062	16,112	0	31,174
Total Cost of Human Resource Management	0	15,062	16,112	0	31,174
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	15,062	16,112	0	31,174
Total Cost of Administration and Management	0	15,062	16,112	0	31,174
Total Cost of 236437 Ibulanku Subcounty	0	15,062	16,112	0	31,174

Subcounty / Town Council / Division: 272171 Bugweri Town Council

Service Area 10 Administration and Management

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Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263302 Urban Unconditional Grant-Non-Wage	0	36,429	0	0	36,429
263306 Urban Discretionary Development Equalization Grant	0	0	21,268	0	21,268
263402 Transfer to Other Government Units	0	1,779	0	0	1,779
Total Cost of Administrative and Support Services	0	38,208	21,268	0	59,476
Total Cost of Institutional Coordination	0	38,208	21,268	0	59,476
Total Cost of GOVERNANCE AND SECURITY	0	38,208	21,268	0	59,476
Total Cost of Administration and Management	0	38,208	21,268	0	59,476
Total Cost of 272171 Bugweri Town Council	0	38,208	21,268	0	59,476

Subcounty / Town Council / Division: 273947 Idudi Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263302 Urban Unconditional Grant-Non-Wage	0	42,800	0	0	42,800
263306 Urban Discretionary Development Equalization Grant	0	0	3,455	0	3,455
263402 Transfer to Other Government Units	0	1,779	0	0	1,779
Total Cost of Administrative and Support Services	0	44,579	3,455	0	48,034
Total Cost of Institutional Coordination	0	44,579	3,455	0	48,034
Total Cost of GOVERNANCE AND SECURITY	0	44,579	3,455	0	48,034
Total Cost of Administration and Management	0	44,579	3,455	0	48,034
Total Cost of 273947 Idudi Town Council	0	44,579	3,455	0	48,034

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Finance

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	214,166
District Unconditional Grant Non-Wage	67,857
District Unconditional Grant Wage	128,738
Locally Raised Revenues	17,571
Development Revenues	0
Total Revenues Shares	214,166
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	128,738
Non Wage	85,428
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	214,166

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
211101 General Staff Salaries	128,738	0	0	0	128,738
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	14,053	0	0	14,053
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221008 Information and Communication Technology Supplies.	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	4,504	0	0	4,504

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221012 Small Office Equipment	0	2,071	0	0	2,071
221016 Systems Recurrent costs	0	30,000	0	0	30,000
221017 Membership dues and Subscription fees.	0	1,200	0	0	1,200
227001 Travel inland	0	14,600	0	0	14,600
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000
Total Cost of Finance and Accounting	128,738	85,428	0	0	214,166
Total Cost of Resource Mobilization and Budgeting	128,738	85,428	0	0	214,166
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	128,738	85,428	0	0	214,166
Total Cost of Financial Management and Accountability (LG)	128,738	85,428	0	0	214,166
Total Cost of Finance	128,738	85,428	0	0	214,166

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Statutory bodies

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	366,721
District Unconditional Grant Non-Wage	217,654
District Unconditional Grant Wage	108,996
Locally Raised Revenues	40,071
Development Revenues	0
Total Revenues Shares	366,721
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	108,996
Non Wage	257,725
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	366,721

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

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 03 Policy and Legislation Processes					
Budget Output 000012 Legal advisory services					
211101 General Staff Salaries	108,996	0	0	0	108,996
211105 Ex-Gratia for Political leaders.	0	66,480	0	0	66,480
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	55,177	0	0	55,177
211107 Boards, Committees and Council Allowances	0	25,204	0	0	25,204
221004 Recruitment Expenses	0	18,000	0	0	18,000
221009 Welfare and Entertainment	0	5,096	0	0	5,096

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221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500
223005 Electricity	0	625	0	0	625
227001 Travel inland	0	37,859	0	0	37,859
227004 Fuel, Lubricants and Oils	0	40,192	0	0	40,192
228002 Maintenance-Transport Equipment	0	5,392	0	0	5,392
228004 Maintenance-Other Fixed Assets	0	1,200	0	0	1,200
Total Cost of Legal advisory services	108,996	257,725	0	0	366,721
Total Cost of Policy and Legislation Processes	108,996	257,725	0	0	366,721
Total Cost of GOVERNANCE AND SECURITY	108,996	257,725	0	0	366,721
Total Cost of Legislation and Oversight	108,996	257,725	0	0	366,721
Total Cost of Statutory bodies	108,996	257,725	0	0	366,721

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Production and Marketing

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	589,433
Programme Conditional Grant - Wage Recurrent	334,100
Programme Conditional Grant - Non Wage Recurrent	140,333
Other Transfers from Central Government	115,000
Development Revenues	151,490
Programme Conditional Grant - Development	151,490
Total Revenues Shares	740,923
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	334,100
Non Wage	255,333
Development Expenditure	
Domestic Development	151,490
External Financing	0
Total Expenditure	740,923

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

Service Area 10 Agricultural Extension					
Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010015 Extension services					
221011 Printing, Stationery, Photocopying and Binding	0	3,015	0	0	3,015
227001 Travel inland	0	72,406	0	0	72,406
Total for LCIII: Bugweri Town Council	County: Bugweri				72,406
LCII: Bugweri Town Council	Travel Inland - Allowances	Source: Programme Conditional Grant - Non Wage Recurrent			72,406
228001 Maintenance-Buildings and Structures	0	0	22,338	0	22,338
Total for LCIII: Bugweri Town Council	County: Bugweri				20,688

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LCII: Bugweri Town Council	Plant clinic/laboratory	Building and Facility Maintenance - Assorted Materials	Source: Programme Conditional Grant - Development	20,688		
228002 Maintenance-Transport Equipment		0	8,964	2,251	0	11,215
Total for LCIII: Bugweri Town Council		County: Bugweri				11,215
LCII: Bugweri Town Council		Vehicle Maintenance - Service, Repair and Maintenance	Source: Programme Conditional Grant - Non Wage Recurrent			8,964
LCII: Bugweri Town Council	Production office	Vehicle Maintenance - Motor Vehicle Spare Parts	Source: Programme Conditional Grant - Development			2,251
Total Cost of Extension services		0	84,385	24,590	0	108,974
Total Cost of Institutional Strengthening and Coordination		0	84,385	24,590	0	108,974
Total Cost of AGRO-INDUSTRIALIZATION		0	84,385	24,590	0	108,974
Total Cost of Agricultural Extension		0	84,385	24,590	0	108,974
Service Area 20 Agricultural Production						

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Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	334,100	0	0	0	334,100
221002 Workshops, Meetings and Seminars	0	0	98,275	0	98,275
227001 Travel inland	0	55,948	0	0	55,948
312129 Other Buildings other than dwellings - Acquisition	0	0	28,625	0	28,625
Total for LCIII: Bugweri Town Council	County: Bugweri				28,625
LCII: Bugweri Town Council	production office	Residential Building - Contractor	Source: Programme Conditional Grant - Development		28,625
Total Cost of Planning and Budgeting services	334,100	55,948	126,901	0	516,948
Total Cost of Institutional Strengthening and Coordination	334,100	55,948	126,901	0	516,948
Total Cost of AGRO-INDUSTRIALIZATION	334,100	55,948	126,901	0	516,948
Total Cost of Agricultural Production	334,100	55,948	126,901	0	516,948
Service Area 30 Agricultural Value Chain Services					

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Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 02 Agricultural Production and Productivity					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	115,000	0	0	115,000
Total Cost of Capacity Strengthening	0	115,000	0	0	115,000
Total Cost of Agricultural Production and Productivity	0	115,000	0	0	115,000
Total Cost of AGRO-INDUSTRIALIZATION	0	115,000	0	0	115,000
Total Cost of Agricultural Value Chain Services	0	115,000	0	0	115,000
Total Cost of Production and Marketing	334,100	255,333	151,490	0	740,923

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Health

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	3,511,474
Programme Conditional Grant - Wage Recurrent	2,698,240
Programme Conditional Grant - Non Wage Recurrent	311,233
Locally Raised Revenues	2,000
Other Transfers from Central Government	500,000
Development Revenues	1,137,480
Programme Conditional Grant - Development	1,137,480
Total Revenues Shares	4,648,954
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	2,698,240
Non Wage	813,233
Development Expenditure	
Domestic Development	1,137,480
External Financing	0
Total Expenditure	4,648,954

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

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of HIV/AIDS Mainstreaming	0	2,000	0	0	2,000
Budget Output 320022 Immunisation Services					
227001 Travel inland	0	500,000	0	0	500,000
Total Cost of Immunisation Services	0	500,000	0	0	500,000
Budget Output 320165 Primary Health care services					

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211101 General Staff Salaries		2,698,240	0	0	0	2,698,240
221008 Information and Communication Technology Supplies.		0	0	11,000	0	11,000
Total for LCIII: Bugweri Town Council			County: Bugweri			11,000
LCII: Bugweri Town Council	DHO Office	ICT - Computers	Source: Programme Conditional Grant - Development			11,000
228001 Maintenance-Buildings and Structures		0	0	1,104,480	0	1,104,480
Total for LCIII: Ibulanku Subcounty			County: Bugweri			34,480
LCII: Namiganda	Namidanda HC II	Building and Facility Maintenance - Compound Maintenance	Source: Programme Conditional Grant - Development			34,480
Total for LCIII: Busembatia Town Council			County: Bugweri			920,000
LCII: Majengo	Busembatia HC III	Building and Facility Maintenance - Maintenance, Repair and Support Services	Source: Programme Conditional Grant - Development			920,000
Total for LCIII: Bugweri Town Council			County: Bugweri			150,000
LCII: Bugweri Town Council	District Headquarters	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development			150,000
263308 Sector Conditional Grant (Non-Wage)		0	258,585	0	0	258,585
Total for LCIII: Ibulanku Subcounty			County: Bugweri			101,537
LCII: Butende	Bukoteka	BUKOTEKA HC II	Source: Programme Conditional Grant - Non Wage Recurrent			4,060
LCII: Ibaako	Busesa HC IV	BUSESA HC IV	Source: Programme Conditional Grant - Non Wage Recurrent			74,464
LCII: Ibulanku	Ibulanku Tr centre	IBULANKU HC III	Source: Programme Conditional Grant - Non Wage Recurrent			8,120
LCII: Namiganda	Namiganda	NAMIGANDA HC II	Source: Programme Conditional Grant - Non Wage Recurrent			7,446
LCII: Nsaale	Nsaale HC II	NSALE HC II	Source: Programme Conditional Grant - Non Wage Recurrent			7,446
Total for LCIII: Makuutu Subcounty			County: Bugweri			22,339
LCII: Kasozi	Kasozi HC II	KASOZI HC II	Source: Programme Conditional Grant - Non Wage Recurrent			7,446
LCII: Makuutu	Makuutu HC III	MAKUUTU HC III	Source: Programme Conditional Grant - Non Wage Recurrent			14,893
Total for LCIII: Igombe Subcounty			County: Bugweri			26,399
LCII: Bubenge	Bubenge HC II	BUBENGHE HC II	Source: Programme Conditional Grant - Non Wage Recurrent			7,446
LCII: Bubenge	Bukoteka HC II	BULYANSIME FLEP HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent			4,060
LCII: Igombe	Igombe HC III	IGOMBE HC III	Source: Programme Conditional Grant - Non Wage Recurrent			14,893

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Total for LCIII: Namalembe Subcounty		County: Bugweri			48,738	
LCII: Idinda	Idinda HC II	Idinda HC II	Source: Programme Conditional Grant - Non Wage Recurrent		7,446	
LCII: Minani	Minani HC III	MINANI HC III	Source: Programme Conditional Grant - Non Wage Recurrent		14,893	
LCII: Namalemba	Namalemba HC II	NAMALEMBA HCII	Source: Programme Conditional Grant - Non Wage Recurrent		4,060	
LCII: Namalemba	Nawangisa HC III	NAWANGISA HC III	Source: Programme Conditional Grant - Non Wage Recurrent		14,893	
LCII: Namunyumya	Namunyumya HC II	NAMUNYUMYA HC II	Source: Programme Conditional Grant - Non Wage Recurrent		7,446	
Total for LCIII: Buyanga Subcounty		County: Bugweri			44,679	
LCII: Bumoozi	Buyanga HC II	BUYANGA HC II	Source: Programme Conditional Grant - Non Wage Recurrent		7,446	
LCII: Buwooya	Nkombe	NKOMBE HC II	Source: Programme Conditional Grant - Non Wage Recurrent		7,446	
LCII: Bwigula	BWIGULA HC II	BWIGULA HC II	Source: Programme Conditional Grant - Non Wage Recurrent		7,446	
LCII: Idudi	Idudi HC II	IDUDI HC II	Source: Programme Conditional Grant - Non Wage Recurrent		7,446	
LCII: Lubira	Lubira	LUBIRA HC III	Source: Programme Conditional Grant - Non Wage Recurrent		14,893	
Total for LCIII: Busembatia Town Council		County: Bugweri			14,893	
LCII: Central ward	Busembatia	BUSEMBATIA HC III	Source: Programme Conditional Grant - Non Wage Recurrent		14,893	
312233 Medical, Laboratory and Research & appliances - Acquisition		0	0	22,000	0	22,000
Total for LCIII: Bugweri Town Council		County: Bugweri			22,000	
LCII: Bugweri Town Council	Busesa HC IV	Machinery and Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development		22,000	
Total Cost of Primary Health care services		2,698,240	258,585	1,137,480	0	4,094,305
Total Cost of Population Health, Safety and Management		2,698,240	760,585	1,137,480	0	4,596,305
Total Cost of HUMAN CAPITAL DEVELOPMENT		2,698,240	760,585	1,137,480	0	4,596,305
Total Cost of Primary HealthCare		2,698,240	760,585	1,137,480	0	4,596,305
Service Area 30 Health Management and Supervision						

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Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320066 Health System Strengthening					
221009 Welfare and Entertainment	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000

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222001 Information and Communication Technology Services.	0	1,600	0	0	1,600
223005 Electricity	0	2,400	0	0	2,400
227001 Travel inland	0	17,900	0	0	17,900
227004 Fuel, Lubricants and Oils	0	18,348	0	0	18,348
228002 Maintenance-Transport Equipment	0	8,000	0	0	8,000
228004 Maintenance-Other Fixed Assets	0	1,200	0	0	1,200
Total Cost of Health System Strengthening	0	52,648	0	0	52,648
Total Cost of Population Health, Safety and Management	0	52,648	0	0	52,648
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	52,648	0	0	52,648
Total Cost of Health Management and Supervision	0	52,648	0	0	52,648
Total Cost of Health	2,698,240	813,233	1,137,480	0	4,648,954

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Education

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	11,240,033
Programme Conditional Grant - Wage Recurrent	9,322,430
Programme Conditional Grant - Non Wage Recurrent	1,838,804
District Unconditional Grant Wage	57,800
Other Transfers from Central Government	21,000
Development Revenues	1,262,204
Programme Conditional Grant - Development	1,262,204
District Discretionary Equalisation Development Grant	0
Total Revenues Shares	12,502,237
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	9,380,230
Non Wage	1,859,804
Development Expenditure	
Domestic Development	1,262,204
External Financing	0
Total Expenditure	12,502,237

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 320157 Primary Education Services					
211101 General Staff Salaries	6,548,680	0	0	0	6,548,680
225202 Environment Impact Assessment for Capital Works	0	0	5,000	0	5,000
Total for LCIII: Bugweri Town Council	County: Bugweri				5,000
LCII: Bugweri Town Council	District Head quarters	Feasibility Studies or Screening of Projects Appraisal	Source: Programme Conditional Grant - Development		5,000
225204 Monitoring and Supervision of capital work	0	0	26,453	0	26,453

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Total for LCIII: Bugweri Town Council		County: Bugweri		26,453	
LCII: Bugweri Town Council	District Head quarters	Monitoring and supervision of the Departmental capital works	Source: Programme Conditional Grant - Development	26,453	
312121 Non-Residential Buildings - Acquisition		0	0	309,937	309,937
Total for LCIII: Igombe Subcounty		County: Bugweri		84,000	
LCII: Igombe	Butalango P/S	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development	28,000	
LCII: Walanga	Nawampendo P/S	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development	28,000	
LCII: Walanga	Walanga	Non Residential Buildings, Schools	Source: Programme Conditional Grant - Development	28,000	
Total for LCIII: Buyanga Subcounty		County: Bugweri		192,937	
LCII: Bumoozi	Bupala P/S	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development	28,000	
LCII: Bumoozi	Nkombe, P/S	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development	28,000	
LCII: Bumoozi	One 2-classroom block at Nkombe P/S	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development	80,937	
LCII: Buwooya	Dhakaba p/s	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development	28,000	
LCII: Idudi	Idinda P/S	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development	28,000	
Total for LCIII: Bugweri Town Council		County: Bugweri		33,000	
LCII: Bugweri Town Council	Good hope Kagamba P/S	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development	28,000	
LCII: Bugweri Town Council	Retention for 5 latrines fy 2021-22	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development	5,000	
312235 Furniture and Fittings - Acquisition		0	0	15,104	15,104
Total for LCIII: Buyanga Subcounty		County: Bugweri		9,864	
LCII: Bumoozi	36 Desks to Nkombe P/S	Furniture and Fixtures Assorted Furniture	Source: Programme Conditional Grant - Development	6,552	
LCII: Bwigula	18 Desks at Bupala P/S	Furniture and Fixtures Assorted Furniture	Source: Programme Conditional Grant - Development	3,312	
Total for LCIII: Bugweri Town Council		County: Bugweri		2,000	
LCII: Bugweri Town Council	Retention for Desks fy 2021-22	Furniture and Fixtures Assorted Furniture	Source: Programme Conditional Grant - Development	2,000	
Total for LCIII: Idudi Town Council		County: Bugweri		3,240	
LCII: Missing Parish	18 Desks to Idudi muslim P/S	Furniture and Fixtures Assorted Furniture	Source: Programme Conditional Grant - Development	3,240	
Total Cost of Primary Education Services		6,548,680	0	356,494	6,905,174
Budget Output 320162 Capitation (Primary)					
263308 Sector Conditional Grant (Non-Wage)		0	735,921	0	735,921

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Total for LCIII: Missing Subcounty		County: Missing County		735,921
LCII: Missing Parish	Bubbala	BUBBALA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,839
LCII: Missing Parish	Bubenge	BUBENGE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,575
LCII: Missing Parish	Bubinga	BUBINGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,317
LCII: Missing Parish	Bukoteka	BUKOTEKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,244
LCII: Missing Parish	Bulunguli	Bulunguli P/S	Source: Programme Conditional Grant - Non Wage Recurrent	13,900
LCII: Missing Parish	Bulyansime	BULYANSIME MUSLIM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	30,771
LCII: Missing Parish	Bumoozi	Bumoozi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,098
LCII: Missing Parish	Bumpingu	BUMPINGU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,016
LCII: Missing Parish	Bunalwenyi	BUNALWENYI C.O.G. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	18,345
LCII: Missing Parish	Bunyantole	BUNIANTOLE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,109
LCII: Missing Parish	Bupala	Bupala Parents P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	14,042
LCII: Missing Parish	Busembatia	Busembatia P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	23,149
LCII: Missing Parish	Busesa	BUSESA MIXED P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	34,063
LCII: Missing Parish	Busiimo	BUSIIMO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	22,400
LCII: Missing Parish	Butalango	BUTALANGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,071
LCII: Missing Parish	Butende	Butende Islamic P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	24,785
LCII: Missing Parish	Buwaabe	BUWAABE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,429
LCII: Missing Parish	Buwooya	Buwooya Muslim P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	37,790
LCII: Missing Parish	Bwigula	Bwigula P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,401
LCII: Missing Parish	Ibaako	Ibaako P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,929
LCII: Missing Parish	Ibulanku	Ibulanku P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	14,325
LCII: Missing Parish	Idinda	IDINDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	14,139
LCII: Missing Parish	Idudi	Idudi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	40,307
LCII: Missing Parish	Kalalu	Kalalu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	16,878
LCII: Missing Parish	Kigulamo	KIGULAMO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,689

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LCII: Missing Parish	Kiwanyi-Bugweri	Kiwanyi Bugweri P/S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,832		
LCII: Missing Parish	Lubira	Lubira P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,879		
LCII: Missing Parish	Makandwa	MAKANDWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,761		
LCII: Missing Parish	Makuutu tr centre	Makuutu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	14,335		
LCII: Missing Parish	Minani	Minani P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	16,213		
LCII: Missing Parish	Mpiita	MPITA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,213		
LCII: Missing Parish	Mulanga	MULANGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,429		
LCII: Missing Parish	Nabweya	NABWEYA PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	9,166		
LCII: Missing Parish	Naigombwa	Naigombwa P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	17,284		
LCII: Missing Parish	Naitandu	NAITANDU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,443		
LCII: Missing Parish	Nakibembe	NAKIBEMBE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,648		
LCII: Missing Parish	Nakivumbi	NAKIVUMBI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	14,217		
LCII: Missing Parish	Naluswa	Naluswa P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,734		
LCII: Missing Parish	Namalemba	Namalemba Mixed Day and Boarding P.S	Source: Programme Conditional Grant - Non Wage Recurrent	21,343		
LCII: Missing Parish	Namavundu	NAMAVUNDU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,052		
LCII: Missing Parish	Namunyumya	NAMUNYUMYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	23,812		
LCII: Missing Parish	Nawampendo	NAWAMPENDO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,863		
LCII: Missing Parish	Nawangisa	Nawangisa P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	15,669		
LCII: Missing Parish	Nkombe	Nkombe P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,746		
LCII: Missing Parish	Nsaale	Nsaale P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,687		
LCII: Missing Parish	Walanga	WALANGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,109		
LCII: Missing Parish	Walutaba	WALUTABA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,881		
Total Cost of Capitation (Primary)		0	735,921	0	0	735,921
Total Cost of Education,Sports and skills		6,548,680	735,921	356,494	0	7,641,095
Total Cost of HUMAN CAPITAL DEVELOPMENT		6,548,680	735,921	356,494	0	7,641,095
Total Cost of Pre-Primary and Primary Education		6,548,680	735,921	356,494	0	7,641,095
Service Area 20 Secondary Education						

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Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT						
SubProgramme 01 Education,Sports and skills						
Budget Output 320158 Capitation (Secondary)						
263308 Sector Conditional Grant (Non-Wage)		0	999,056	0	0	999,056
Total for LCIII: Makuutu Subcounty		County: Bugweri				96,140
LCII: Makuutu	Makuutu	MAKUUTU SEED SS	Source: Programme Conditional Grant - Non Wage Recurrent			96,140
Total for LCIII: Namalemba Subcounty		County: Bugweri				238,908
LCII: Namalemba	Naigombwa	NAIGOBWA SEED SECONDARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent			151,020
LCII: Namunyumya	Namunyumya	BISHOP WILLIGER SSS NAMUNYUMYA	Source: Programme Conditional Grant - Non Wage Recurrent			87,888
Total for LCIII: Buyanga Subcounty		County: Bugweri				228,548
LCII: Lubira	Bubinga	BUBINGA HIGH SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent			94,284
LCII: Lubira	Lubira	BULUNGULI SEED SS	Source: Programme Conditional Grant - Non Wage Recurrent			134,264
Total for LCIII: Busembatia Town Council		County: Bugweri				197,060
LCII: Central ward	Busembatia	BUSEMBATIA S S	Source: Programme Conditional Grant - Non Wage Recurrent			197,060
Total for LCIII: Bugweri Town Council		County: Bugweri				238,400
LCII: Bugweri Town Council	Busesa	NKUUTU MEMORIAL SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent			238,400
Total Cost of Capitation (Secondary)		0	999,056	0	0	999,056
Budget Output 320159 Secondary Education Services						
211101 General Staff Salaries		2,504,582	0	0	0	2,504,582
225204 Monitoring and Supervision of capital work		0	0	8,771	0	8,771
Total for LCIII: Bugweri Town Council		County: Bugweri				8,771
LCII: Bugweri Town Council	Mpiita Seed SS	Monitoring and supervision of the departmental capital works	Source: Programme Conditional Grant - Development			8,771
312121 Non-Residential Buildings - Acquisition		0	0	896,939	0	896,939
Total for LCIII: Igombe Subcounty		County: Bugweri				896,939
LCII: Kikunyu	Mpiita Seed Sec school	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development			896,939
Total Cost of Secondary Education Services		2,504,582	0	905,710	0	3,410,292

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Total Cost of Education,Sports and skills	2,504,582	999,056	905,710	0	4,409,348
Total Cost of HUMAN CAPITAL DEVELOPMENT	2,504,582	999,056	905,710	0	4,409,348
Total Cost of Secondary Education	2,504,582	999,056	905,710	0	4,409,348
Service Area 30 Skills Development					

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Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 320160 Tertiary Education Services					
211101 General Staff Salaries	269,168	0	0	0	269,168
Total Cost of Tertiary Education Services	269,168	0	0	0	269,168
Total Cost of Education,Sports and skills	269,168	0	0	0	269,168
Total Cost of HUMAN CAPITAL DEVELOPMENT	269,168	0	0	0	269,168
Total Cost of Skills Development	269,168	0	0	0	269,168
Service Area 40 Education&Sports Management and Inspection					

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
227001 Travel inland	0	30,436	0	0	30,436
227004 Fuel, Lubricants and Oils	0	12,172	0	0	12,172
228002 Maintenance-Transport Equipment	0	1,200	0	0	1,200
Total Cost of Inspection and Monitoring	0	51,308	0	0	51,308
Budget Output 320016 Management of Education Services					
211101 General Staff Salaries	57,800	0	0	0	57,800
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,338	0	0	4,338
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
221003 Staff Training	0	3,000	0	0	3,000

VOTE: 814 Bugweri District

221008 Information and Communication Technology Supplies.	0	900	0	0	900
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
221017 Membership dues and Subscription fees.	0	3,000	0	0	3,000
223001 Property Management Expenses	0	450	0	0	450
223005 Electricity	0	600	0	0	600
227001 Travel inland	0	11,000	0	0	11,000
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000
228001 Maintenance-Buildings and Structures	0	28,731	0	0	28,731
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
Total Cost of Management of Education Services	57,800	70,519	0	0	128,319
Total Cost of Education,Sports and skills	57,800	121,827	0	0	179,627
Total Cost of HUMAN CAPITAL DEVELOPMENT	57,800	121,827	0	0	179,627
Total Cost of Education&Sports Management and Inspection	57,800	121,827	0	0	179,627
Service Area 50 Special Needs Education					

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Inspection and Monitoring	0	3,000	0	0	3,000
Total Cost of Education,Sports and skills	0	3,000	0	0	3,000
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	3,000	0	0	3,000
Total Cost of Special Needs Education	0	3,000	0	0	3,000
Total Cost of Education	9,380,230	1,859,804	1,262,204	0	12,502,237

VOTE: 814 Bugweri District

Roads and Engineering

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	583,124
District Unconditional Grant Wage	150,400
Other Transfers from Central Government	432,724
Development Revenues	0
Total Revenues Shares	583,124
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	150,400
Non Wage	432,724
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	583,124

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

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	43,088	0	0	43,088
211107 Boards, Committees and Council Allowances	0	4,000	0	0	4,000
221003 Staff Training	0	2,000	0	0	2,000
221004 Recruitment Expenses	0	645	0	0	645
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	3,000	0	0	3,000

VOTE: 814 Bugweri District

224010 Protective Gear	0	3,000	0	0	3,000
225202 Environment Impact Assessment for Capital Works	0	2,000	0	0	2,000
227001 Travel inland	0	17,000	0	0	17,000
227004 Fuel, Lubricants and Oils	0	45,000	0	0	45,000
228001 Maintenance-Buildings and Structures	0	65,755	0	0	65,755
263402 Transfer to Other Government Units	0	230,236	0	0	230,236
Total for LCIII: Ibulanku Subcounty	County: Bugweri				9,430
LCII: Ibulanku	Ibulanku SubCounty	Ibulanku SubCounty	Source: Other Transfers from Central Government		9,430
Total for LCIII: Makuutu Subcounty	County: Bugweri				11,472
LCII: Makuutu	Makuutu SubCounty	Makuutu SubCounty	Source: Other Transfers from Central Government		11,472
Total for LCIII: Igombe Subcounty	County: Bugweri				14,220
LCII: Igombe	Igombe SubCounty	Igombe SubCounty	Source: Other Transfers from Central Government		14,220
Total for LCIII: Namalemba Subcounty	County: Bugweri				7,017
LCII: Namalemba	Namalemba SubCounty	Namalemba SubCounty	Source: Other Transfers from Central Government		7,017
Total for LCIII: Busembatia Town Council	County: Bugweri				127,960
LCII: Central ward	Busembatia tc	Busembatia Town Council	Source: Other Transfers from Central Government		127,960
Total for LCIII: Bugweri Town Council	County: Bugweri				60,136
LCII: Bugweri Town Council	Bugweri TC	Bugweri Town Council	Source: Other Transfers from Central Government		39,419
LCII: Bugweri Town Council	Buyanga SubCounty	Buyanga SubCounty	Source: Other Transfers from Central Government		20,717
Total Cost of Infrastructure Development and Management	0	418,724	0	0	418,724
Total Cost of Transport Infrastructure and Services Development	0	418,724	0	0	418,724
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	418,724	0	0	418,724
Total Cost of Community Access Roads	0	418,724	0	0	418,724
Service Area 20 Engineering Services					

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
211101 General Staff Salaries	150,400	0	0	0	150,400

VOTE: 814 Bugweri District

228002 Maintenance-Transport Equipment	0	14,000	0	0	14,000
Total Cost of Infrastructure Development and Management	150,400	14,000	0	0	164,400
Total Cost of Transport Infrastructure and Services Development	150,400	14,000	0	0	164,400
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	150,400	14,000	0	0	164,400
Total Cost of Engineering Services	150,400	14,000	0	0	164,400
Total Cost of Roads and Engineering	150,400	432,724	0	0	583,124

VOTE: 814 Bugweri District

Water

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	132,122
Programme Conditional Grant - Non Wage Recurrent	56,922
District Unconditional Grant Wage	75,200
Development Revenues	487,708
Programme Conditional Grant - Development	472,893
Transitional Conditional Grant - Development	14,815
Total Revenues Shares	619,831
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	75,200
Non Wage	56,922
Development Expenditure	
Domestic Development	487,708
External Financing	0
Total Expenditure	619,831

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

Service Area 10 Rural Water Supply and Sanitation

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme 03 Water Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	75,200	0	0	0	75,200
221002 Workshops, Meetings and Seminars	0	8,122	0	0	8,122
221007 Books, Periodicals & Newspapers	0	300	0	0	300
221008 Information and Communication Technology Supplies.	0	180	0	0	180
221011 Printing, Stationery, Photocopying and Binding	0	1,800	0	0	1,800
221012 Small Office Equipment	0	300	0	0	300

VOTE: 814 Bugweri District

223005 Electricity		0	300	0	0	300
223007 Other Utilities- (fuel, gas, firewood, charcoal)		0	380	0	0	380
225202 Environment Impact Assessment for Capital Works		0	0	2,000	0	2,000
Total for LCIII: Bugweri Town Council						2,000
LCII: Bugweri Town Council	Bugweri	Feasibility Studies or Screening of Projects Appraisal	Source: Programme Conditional Grant - Development			2,000
225203 Appraisal and Feasibility Studies for Capital Works		0	0	8,000	0	8,000
Total for LCIII: Ibulanku Subcounty						2,000
LCII: Nawansega	Bugodandhala	Feasibility Studies or Screening of Projects Appraisal	Source: Programme Conditional Grant - Development			2,000
Total for LCIII: Buyanga Subcounty						2,000
LCII: Buwooya	Bupala-Budhulu	Feasibility Studies or Screening of Projects Consultancy	Source: Programme Conditional Grant - Development			2,000
225204 Monitoring and Supervision of capital work		0	0	41,608	0	41,608
Total for LCIII: Ibulanku Subcounty						32,400
LCII: Ibaako	Bugweri dlq sub counties	Monitoring and supervision of capital works	Source: Programme Conditional Grant - Development			32,400
Total for LCIII: Bugweri Town Council						9,208
LCII: Bugweri Town Council	Bugweri	Monitoring projects of fy. 2021-22 for retention payment	Source: Programme Conditional Grant - Development			315
LCII: Bugweri Town Council	Bugweri dlq subcounties	Water quality monitoring	Source: Programme Conditional Grant - Development			8,893
227001 Travel inland		0	31,540	0	0	31,540
227004 Fuel, Lubricants and Oils		0	12,000	0	0	12,000
228002 Maintenance-Transport Equipment		0	2,000	0	0	2,000
263310 Sector Development Grant		0	0	419,100	0	419,100
Total for LCIII: Ibulanku Subcounty						27,300
LCII: Buniantole	Buniatole	Rehabilitation of an old borehole	Source: Programme Conditional Grant - Development			6,300
LCII: Nawansega	Bugodandhala	Drilling, casting and installation of deep borehole	Source: Programme Conditional Grant - Development			21,000
Total for LCIII: Makuutu Subcounty						321,000
LCII: Kasozi	Nondwe	Piped water system	Source: Programme Conditional Grant - Development			321,000
Total for LCIII: Igombe Subcounty						6,300
LCII: Walanga	Nawampendo	Rehabilitation of an old borehole	Source: Programme Conditional Grant - Development			6,300

VOTE: 814 Bugweri District

Total for LCIII: Buyanga Subcounty		County: Bugweri		63,000	
LCII: Bulunguli	Kiwanyi B	Drilling, casting and installation of deep bore hole	Source: Programme Conditional Grant - Development	21,000	
LCII: Buwooya	Bupala-Budhulu	Drilling, casting and installation of deep borehole	Source: Programme Conditional Grant - Development	21,000	
LCII: Kalalu	Kalalu B	Drilling, casting and installation of deep borehole	Source: Programme Conditional Grant - Development	21,000	
Total for LCIII: Bugweri Town Council		County: Bugweri		1,500	
LCII: Bugweri Town Council	Bugweri	Retention for boreholes rehabilitated during fy 2021-22	Source: Programme Conditional Grant - Development	1,500	
263311 Transitional Development Grant		0	0	14,815	14,815
Total for LCIII: Bugweri Town Council		County: Bugweri		14,815	
LCII: Bugweri Town Council	Bugweri Head quarters	CLTS activities	Source: Transitional Conditional Grant - Development	14,815	
312121 Non-Residential Buildings - Acquisition		0	0	2,185	2,185
Total for LCIII: Namalemba Subcounty		County: Bugweri		1,000	
LCII: Namalemba	Nawangisa RGC	Non Residential Buildings Contractor	Source: Programme Conditional Grant - Development	1,000	
Total for LCIII: Buyanga Subcounty		County: Bugweri		1,185	
LCII: Bumoozi	Bumoozi RGC	Non Residential Buildings Contractor	Source: Programme Conditional Grant - Development	1,185	
Total Cost of Planning and Budgeting services		75,200	56,922	487,708	619,831
Total Cost of Water Resources Management		75,200	56,922	487,708	619,831
Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER		75,200	56,922	487,708	619,831
Total Cost of Rural Water Supply and Sanitation		75,200	56,922	487,708	619,831
Total Cost of Water		75,200	56,922	487,708	619,831

VOTE: 814 Bugweri District

Natural Resources

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	271,541
District Unconditional Grant Wage	253,089
Locally Raised Revenues	6,094
Programme Conditional Grant - Non Wage Recurrent	12,358
Development Revenues	0
District Discretionary Equalisation Development Grant	0
Total Revenues Shares	271,541
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	253,089
Non Wage	18,452
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	271,541

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2022/23

Ushs Thousands

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	253,089	0	0	0	253,089
227001 Travel inland	0	18,452	0	0	18,452
Total Cost of Planning and Budgeting services	253,089	18,452	0	0	271,541
Total Cost of Environment and Natural Resources Management	253,089	18,452	0	0	271,541
Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	253,089	18,452	0	0	271,541

VOTE: 814 Bugweri District

Total Cost of Natural Resources Management	253,089	18,452	0	0	271,541
Total Cost of Natural Resources	253,089	18,452	0	0	271,541

VOTE: 814 Bugweri District

Community Based Services

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	280,050
Programme Conditional Grant - Non Wage Recurrent	36,836
District Unconditional Grant Wage	101,060
Locally Raised Revenues	2,877
Other Transfers from Central Government	139,277
Development Revenues	0
Total Revenues Shares	280,050
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	101,060
Non Wage	178,990
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	280,050

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

Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
211101 General Staff Salaries	101,060	0	0	0	101,060
221009 Welfare and Entertainment	0	5,760	0	0	5,760
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
223005 Electricity	0	240	0	0	240
227001 Travel inland	0	36,090	0	0	36,090
227004 Fuel, Lubricants and Oils	0	7,900	0	0	7,900

VOTE: 814 Bugweri District

282101 Donations	0	127,500	0	0	127,500
Total Cost of Inspection and Monitoring	101,060	178,990	0	0	280,050
Total Cost of Strengthening institutional support	101,060	178,990	0	0	280,050
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE	101,060	178,990	0	0	280,050
Total Cost of Community Mobilisation	101,060	178,990	0	0	280,050
Total Cost of Community Based Services	101,060	178,990	0	0	280,050

VOTE: 814 Bugweri District

Planning

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	128,230
District Unconditional Grant Non-Wage	58,798
District Unconditional Grant Wage	53,432
Locally Raised Revenues	16,000
Development Revenues	128,008
District Discretionary Equalisation Development Grant	128,008
Total Revenues Shares	256,238
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	53,432
Non Wage	74,798
Development Expenditure	
Domestic Development	128,008
External Financing	0
Total Expenditure	256,238

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

Service Area 10 Planning and Statistics

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 01 Development Planning, Research, Evaluation and Statistics					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	53,432	0	0	0	53,432
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,493	0	0	3,493
221002 Workshops, Meetings and Seminars	0	3,905	0	0	3,905
221003 Staff Training	0	2,000	0	0	2,000
221008 Information and Communication Technology Supplies.	0	1,800	7,601	0	9,401
Total for LCIII: Bugweri Town Council	County: Bugweri				2,601

VOTE: 814 Bugweri District

LCII: Bugweri Town Council	planning	ICT - Website Design, Maintenance and Hosting	Source: District Discretionary Equalisation Development Grant			2,601
221009 Welfare and Entertainment		0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding		0	600	0	0	600
221016 Systems Recurrent costs		0	20,000	0	0	20,000
225202 Environment Impact Assessment for Capital Works		0	0	6,800	0	6,800
Total for LCIII: Bugweri Town Council		County: Bugweri				6,800
LCII: Bugweri Town Council	planning	Feasibility Studies or Screening of Projects Stakeholder Engagement	Source: District Discretionary Equalisation Development Grant			6,800
225204 Monitoring and Supervision of capital work		0	0	13,601	0	13,601
Total for LCIII: Bugweri Town Council		County: Bugweri				13,601
LCII: Bugweri Town Council	planning	Appraisal, monitoring & supervision of projects	Source: District Discretionary Equalisation Development Grant			13,601
227001 Travel inland		0	16,000	6,800	0	22,800
Total for LCIII: Bugweri Town Council		County: Bugweri				6,800
LCII: Bugweri Town Council	planning	Travel Inland - Data Collection and Analysis	Source: District Discretionary Equalisation Development Grant			6,800
227004 Fuel, Lubricants and Oils		0	24,000	0	0	24,000
228002 Maintenance-Transport Equipment		0	600	0	0	600
312121 Non-Residential Buildings - Acquisition		0	0	93,206	0	93,206
Total for LCIII: Bugweri Town Council		County: Bugweri				46,806
LCII: Bugweri Town Council	Butende muslim PS	Non Residential Buildings Schools	Source: District Discretionary Equalisation Development Grant			28,000
LCII: Bugweri Town Council	CBS Office renovation	Non Residential Buildings, Office Building	Source: District Discretionary Equalisation Development Grant			18,806
Total Cost of Planning and Budgeting services		53,432	74,798	128,008	0	256,238
Total Cost of Development Planning, Research, Evaluation and Statistics		53,432	74,798	128,008	0	256,238
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION		53,432	74,798	128,008	0	256,238
Total Cost of Planning and Statistics		53,432	74,798	128,008	0	256,238
Total Cost of Planning		53,432	74,798	128,008	0	256,238

VOTE: 814 Bugweri District

Internal Audit

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	70,666
District Unconditional Grant Non-Wage	19,802
District Unconditional Grant Wage	43,186
Locally Raised Revenues	7,678
Development Revenues	0
Total Revenues Shares	70,666
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	43,186
Non Wage	27,480
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	70,666

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

Service Area 10 Compliance

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000001 Audit and Risk Management					
211101 General Staff Salaries	43,186	0	0	0	43,186
221003 Staff Training	0	1,800	0	0	1,800
221007 Books, Periodicals & Newspapers	0	600	0	0	600
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221017 Membership dues and Subscription fees.	0	1,400	0	0	1,400

VOTE: 814 Bugweri District

222001 Information and Communication Technology Services.	0	400	0	0	400
227001 Travel inland	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	11,802	0	0	11,802
228002 Maintenance-Transport Equipment	0	478	0	0	478
Total Cost of Audit and Risk Management	43,186	27,480	0	0	70,666
Total Cost of Institutional Coordination	43,186	27,480	0	0	70,666
Total Cost of GOVERNANCE AND SECURITY	43,186	27,480	0	0	70,666
Total Cost of Compliance	43,186	27,480	0	0	70,666
Total Cost of Internal Audit	43,186	27,480	0	0	70,666

VOTE: 814 Bugweri District

Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	43,621
Programme Conditional Grant - Non Wage Recurrent	10,744
District Unconditional Grant Wage	32,000
Locally Raised Revenues	877
Development Revenues	0
Total Revenues Shares	43,621
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	32,000
Non Wage	11,621
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	43,621

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

Service Area 10 Commercial Services					
Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 04 Agricultural Market Access and Competitiveness					
Budget Output 000073 Marketing and value addition					
211101 General Staff Salaries	32,000	0	0	0	32,000
221011 Printing, Stationery, Photocopying and Binding	0	877	0	0	877
227001 Travel inland	0	10,744	0	0	10,744
Total Cost of Marketing and value addition	32,000	11,621	0	0	43,621
Total Cost of Agricultural Market Access and Competitiveness	32,000	11,621	0	0	43,621
Total Cost of AGRO-INDUSTRIALIZATION	32,000	11,621	0	0	43,621
Total Cost of Commercial Services	32,000	11,621	0	0	43,621

VOTE: 814 Bugweri District

Total Cost of Trade, Industry and Local Development	32,000	11,621	0	0	43,621
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