

VOTE: 814 Bugweri 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	132,531	132,531
o/w Higher Local Government	118,288	117,288
o/w Lower Local Government	14,243	15,243
Discretionary Government Transfers	2,678,507	2,668,516
o/w Higher Local Government	2,196,851	2,245,388
o/w Lower Local Government	481,656	423,128
Conditional Government Transfers	18,821,762	22,339,195
o/w Higher Local Government	18,821,762	22,339,195
o/w Lower Local Government	0	0
Other Government Transfers	1,208,001	927,840
o/w Higher Local Government	1,208,001	927,840
o/w Lower Local Government	0	0
External Financing	0	0
o/w Higher Local Government	0	0
o/w Lower Local Government	0	0
Grand Total	22,840,801	26,068,081
o/w Higher Local Government	22,344,902	25,629,710
o/w Lower Local Government	495,899	438,371

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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	132,531	132,531
Business licenses	19,170	19,170
Land Fees	6,000	6,000
Local Services Tax-Payable By Individuals	95,285	95,285
Other Licence fees	9,400	12,076
Rental Income Tax-Payable By Individuals	2,676	0
Discretionary Government Transfers	2,678,507	2,668,516
District Discretionary Equalisation Development Grant	319,113	332,343
District Unconditional Grant Non-Wage	588,249	521,326
District Unconditional Grant Wage	1,461,735	1,518,135
Urban Discretionary Equalisation Development Grant	45,059	34,793
Urban Unconditional Grant Wage	150,000	150,000
Urban Unconditional Non-Wage	114,351	111,917
Conditional Government Transfers	18,821,762	22,339,195
Programme Conditional Grant - Non Wage Recurrent	3,428,110	3,540,734
Programme Conditional Grant - Development	3,024,067	4,368,460
Programme Conditional Grant - Wage Recurrent	12,354,770	14,015,186
Transitional Conditional Grant - Development	14,815	414,815
Other Government Transfers	1,208,001	927,840
Agriculture Cluster Development Project (ACDP)	115,000	0
Micro Projects under Luwero Rwenzori Development Programme	0	85,600
National Oil Seeds Project	0	30,000
Neglected Tropical Diseases (NTDs)	500,000	0
Parish Community Associations (PCAs)	126,000	0
Polio Immunization Campaign	0	500,000
Support to PLE (UNEB)	21,000	18,000
Uganda Road Fund (URF)	432,724	280,416
Uganda Women Entrepreneurship Program(UWEP)	13,277	13,824
External Financing	0	0
N / A		
Total Revenues Shares	22,840,801	26,068,081

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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	444,614	2,953	0	0	447,568
o/w: Wage:	433,900	0	0	0	433,900
Non-Wage Recurrent:	10,714	2,953	0	0	13,668
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land And Water	1,039,592	5,052	0	0	1,044,644
o/w: Wage:	351,200	0	0	0	351,200
Non-Wage Recurrent:	83,478	5,052	0	0	88,530
Development:	604,914	0	0	0	604,914
Integrated Transport Infrastructure And Services	1,150,400	0	310,416	0	1,460,816
o/w: Wage:	150,400	0	0	0	150,400
Non-Wage Recurrent:	0	0	310,416	0	310,416
Development:	1,000,000	0	0	0	1,000,000
Human Capital Development	19,297,462	24,574	518,000	0	19,840,036
o/w: Wage:	13,671,086	0	0	0	13,671,086
Non-Wage Recurrent:	2,819,439	24,574	518,000	0	3,362,013
Development:	2,806,936	0	0	0	2,806,936
Public Sector Transformation	1,292,777	2,000	0	0	1,294,777
o/w: Wage:	616,332	0	0	0	616,332
Non-Wage Recurrent:	676,445	2,000	0	0	678,445
Development:	0	0	0	0	0
Community Mobilization And Mindset Change	137,887	2,000	99,424	0	239,311
o/w: Wage:	101,051	0	0	0	101,051
Non-Wage Recurrent:	36,836	2,000	99,424	0	138,260
Development:	0	0	0	0	0
Governance And Security	1,172,208	57,147	0	0	1,229,354
o/w: Wage:	177,182	0	0	0	177,182
Non-Wage Recurrent:	422,719	57,147	0	0	479,866

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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:	572,306	0	0	0	572,306
Development Plan Implementation	472,770	38,805	0	0	511,575
o/w: Wage:	182,170	0	0	0	182,170
Non-Wage Recurrent:	124,346	38,805	0	0	163,151
Development:	166,255	0	0	0	166,255
Grand Total	25,007,710	132,531	927,840	0	26,068,081
Grand Total Wage	15,683,321	0	0	0	15,683,321
Grand Total Non-Wage Recurrent	4,173,978	132,531	927,840	0	5,234,348
Grand Total Development	5,150,411	0	0	0	5,150,411

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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	2,242,730	2,221,092
o/w Higher Local Government	1,746,830	1,782,721
o/w Lower Local Government	495,899	438,371
Finance	214,166	210,534
o/w Higher Local Government	214,166	210,534
o/w Lower Local Government	0	0
Statutory bodies	366,721	316,536
o/w Higher Local Government	366,721	316,536
o/w Lower Local Government	0	0
Production and Marketing	740,923	401,900
o/w Higher Local Government	740,923	401,900
o/w Lower Local Government	0	0
Health	4,648,954	4,128,273
o/w Higher Local Government	4,648,954	4,128,273
o/w Lower Local Government	0	0
Education	12,502,237	15,626,958
o/w Higher Local Government	12,502,237	15,626,958
o/w Lower Local Government	0	0
Roads and Engineering	583,124	1,460,816
o/w Higher Local Government	583,124	1,460,816
o/w Lower Local Government	0	0
Water	619,831	737,083
o/w Higher Local Government	619,831	737,083
o/w Lower Local Government	0	0
Natural Resources	271,541	307,562
o/w Higher Local Government	271,541	307,562
o/w Lower Local Government	0	0
Community Based Services	280,050	239,311
o/w Higher Local Government	280,050	239,311
o/w Lower Local Government	0	0
Planning	256,238	301,041
o/w Higher Local Government	256,238	301,041
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	70,666	71,309
o/w Higher Local Government	70,666	71,309
o/w Lower Local Government	0	0
Trade, Industry and Local Development	43,621	45,668
o/w Higher Local Government	43,621	45,668
o/w Lower Local Government	0	0
Grand Total	22,840,801	26,068,081
o/w Higher Local Government	22,344,902	25,629,710
o/w: Wage:	13,966,505	15,683,321
Non-Wage Recurrent:	5,203,507	4,968,284
Domestic Devt:	3,174,890	4,978,105
External Financing:	0	0
o/w Lower Local Government	495,899	438,371
o/w: Wage:	0	0
Non-Wage Recurrent:	267,736	266,065
Domestic Devt:	228,164	172,306
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	2,006,566	1,642,407
Urban Unconditional Grant Wage	150,000	150,000
District Unconditional Grant Non-Wage	84,996	83,317
District Unconditional Grant Wage	457,834	466,332
Locally Raised Revenues	25,120	19,826
Multi-Sectoral Transfers to LLGs_NonWage	267,736	266,065
Programme Conditional Grant - Non Wage Recurrent	1,020,880	656,867
Development Revenues	236,164	578,685
Transitional Conditional Grant - Development	0	400,000
District Discretionary Equalisation Development Grant	8,000	6,379
Multi-Sectoral Transfers to LLGs_Gou	228,164	172,306
Total Revenues Shares	2,242,730	2,221,092

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	607,834	616,332
Non Wage	1,398,732	1,026,075
Development Expenditure		
Domestic Development	236,164	578,685
External Financing	0	0
Total Expenditure	2,242,730	2,221,092

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

Service Area 10 Administration and Management

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

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Programme 12 Human Capital Development

SubProgramme 04 Labour and employment services

Budget Output 010008 Capacity Strengthening

221003 Staff Training	0	0	6,379	0	6,379
Total for LCIII: Bugweri Town Council	County: Bugweri				6,379

LCII: Bugweri Town Council	Administration Department	Staff Training - Capacity Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	6,379
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221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000
221008 Information and Communication Technology Supplies.	0	2,120	0	0	2,120
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	900	0	0	900
222001 Information and Communication Technology Services.	0	3,130	0	0	3,130
223001 Property Management Expenses	0	1,600	0	0	1,600
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	19,130	0	0	19,130
227004 Fuel, Lubricants and Oils	0	17,426	0	0	17,426
228002 Maintenance-Transport Equipment	0	11,720	0	0	11,720
Total Cost of Capacity Strengthening	0	78,426	6,379	0	84,805
Total Cost of Labour and employment services	0	78,426	6,379	0	84,805
Total Cost of Human Capital Development	0	78,426	6,379	0	84,805

Programme 14 Public Sector Transformation

SubProgramme 01 Strengthening Accountability

Budget Output 000006 Planning and Budgeting services

221001 Advertising and Public Relations	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	4,129	0	0	4,129
Total Cost of Planning and Budgeting services	0	8,129	0	0	8,129

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Total Cost of Strengthening Accountability	0	8,129	0	0	8,129
SubProgramme 03 Human Resource Management					
Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
211101 General Staff Salaries	616,332	0	0	0	616,332
273104 Pension	0	184,991	0	0	184,991
273105 Gratuity	0	351,720	0	0	351,720
352880 Salary Arrears Budgeting	0	34,123	0	0	34,123
352881 Pension and Gratuity Arrears Budgeting	0	86,033	0	0	86,033
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	616,332	656,867	0	0	1,273,199
Budget Output 390014 Development and Operationalion of Human Resource System					
221011 Printing, Stationery, Photocopying and Binding	0	871	0	0	871
227001 Travel inland	0	12,578	0	0	12,578
Total Cost of Development and Operationalion of Human Resource System	0	13,449	0	0	13,449
Total Cost of Human Resource Management	616,332	670,316	0	0	1,286,648
Total Cost of Public Sector Transformation	616,332	678,445	0	0	1,294,777
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000008 Records Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,584	0	0	1,584
Total Cost of Records Management	0	1,584	0	0	1,584
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,555	0	0	1,555
312121 Non-Residential Buildings - Acquisition	0	0	400,000	0	400,000
Total for LCIII: Bugweri Town Council	County: Bugweri				400,000
LCII: Bugweri Town Council	Bugweri DLG Administration Block	Non Residential Buildings - Office Building	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		400,000
Total Cost of Administrative and Support Services	0	1,555	400,000	0	401,555
Total Cost of Institutional Coordination	0	3,139	400,000	0	403,139
Total Cost of Governance And Security	0	3,139	400,000	0	403,139

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Total Cost of Administration and Management	616,332	760,010	406,379	0	1,782,721
Total Cost of Administration	616,332	760,010	406,379	0	1,782,721

Subcounty / Town Council / Division: 236447 Buyanga 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					
263402 Transfer to Other Government Units	0	49,633	0	0	49,633
282301 Transfers to Government Institutions	0	0	48,660	0	48,660
Total Cost of Administrative and Support Services	0	49,633	48,660	0	98,293
Total Cost of Institutional Coordination	0	49,633	48,660	0	98,293
Total Cost of Governance And Security	0	49,633	48,660	0	98,293
Total Cost of Administration and Management	0	49,633	48,660	0	98,293
Total Cost of 236447 Buyanga Subcounty	0	49,633	48,660	0	98,293

Subcounty / Town Council / Division: 236448 Busembatia 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					
263402 Transfer to Other Government Units	0	36,240	10,608	0	46,848
Total Cost of Administrative and Support Services	0	36,240	10,608	0	46,848
Total Cost of Institutional Coordination	0	36,240	10,608	0	46,848
Total Cost of Governance And Security	0	36,240	10,608	0	46,848
Total Cost of Administration and Management	0	36,240	10,608	0	46,848
Total Cost of 236448 Busembatia Town Council	0	36,240	10,608	0	46,848

Subcounty / Town Council / Division: 236442 Igombe Subcounty

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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	23,496	0	0	23,496
263311 Transitional Development Grant	0	0	20,936	0	20,936
Total Cost of Administrative and Support Services	0	23,496	20,936	0	44,432
Total Cost of Institutional Coordination	0	23,496	20,936	0	44,432
Total Cost of Governance And Security	0	23,496	20,936	0	44,432
Total Cost of Administration and Management	0	23,496	20,936	0	44,432
Total Cost of 236442 Igombe Subcounty	0	23,496	20,936	0	44,432

Subcounty / Town Council / Division: 236445 Namalemba 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					
263402 Transfer to Other Government Units	0	28,186	0	0	28,186
282301 Transfers to Government Institutions	0	0	25,911	0	25,911
Total Cost of Administrative and Support Services	0	28,186	25,911	0	54,096
Total Cost of Institutional Coordination	0	28,186	25,911	0	54,096
Total Cost of Governance And Security	0	28,186	25,911	0	54,096
Total Cost of Administration and Management	0	28,186	25,911	0	54,096
Total Cost of 236445 Namalemba Subcounty	0	28,186	25,911	0	54,096

Subcounty / Town Council / Division: 236441 Makuutu 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					

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Budget Output 000014 Administrative and Support Services

227001 Travel inland	0	1,905	0	0	1,905
263402 Transfer to Other Government Units	0	30,032	29,890	0	59,922
Total Cost of Administrative and Support Services	0	31,937	29,890	0	61,828
Total Cost of Institutional Coordination	0	31,937	29,890	0	61,828
Total Cost of Governance And Security	0	31,937	29,890	0	61,828
Total Cost of Administration and Management	0	31,937	29,890	0	61,828
Total Cost of 236441 Makuutu Subcounty	0	31,937	29,890	0	61,828

Subcounty / Town Council / Division: 236437 Ibulanku 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	13,274	0	0	13,274
263402 Transfer to Other Government Units	0	1,905	0	0	1,905
282301 Transfers to Government Institutions	0	0	12,115	0	12,115
Total Cost of Administrative and Support Services	0	15,179	12,115	0	27,295
Total Cost of Institutional Coordination	0	15,179	12,115	0	27,295
Total Cost of Governance And Security	0	15,179	12,115	0	27,295
Total Cost of Administration and Management	0	15,179	12,115	0	27,295
Total Cost of 236437 Ibulanku Subcounty	0	15,179	12,115	0	27,295

Subcounty / Town Council / Division: 272171 Bugweri 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					
263402 Transfer to Other Government Units	0	37,647	11,077	0	48,724
Total Cost of Administrative and Support Services	0	37,647	11,077	0	48,724
Total Cost of Institutional Coordination	0	37,647	11,077	0	48,724

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Total Cost of Governance And Security	0	37,647	11,077	0	48,724
Total Cost of Administration and Management	0	37,647	11,077	0	48,724
Total Cost of 272171 Bugweri Town Council	0	37,647	11,077	0	48,724

Subcounty / Town Council / Division: 273947 Idudi 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					
263402 Transfer to Other Government Units	0	43,746	13,108	0	56,854
Total Cost of Administrative and Support Services	0	43,746	13,108	0	56,854
Total Cost of Institutional Coordination	0	43,746	13,108	0	56,854
Total Cost of Governance And Security	0	43,746	13,108	0	56,854
Total Cost of Administration and Management	0	43,746	13,108	0	56,854
Total Cost of 273947 Idudi Town Council	0	43,746	13,108	0	56,854

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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	214,166	210,534
District Unconditional Grant Non-Wage	67,857	66,620
District Unconditional Grant Wage	128,738	128,738
Locally Raised Revenues	17,571	15,176
Total Revenues Shares	214,166	210,534
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	128,738	128,738
Non Wage	85,428	81,796
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	214,166	210,534

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
211101 General Staff Salaries	128,738	0	0	0	128,738
221003 Staff Training	0	2,000	0	0	2,000
221008 Information and Communication Technology Supplies.	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221016 Systems Recurrent costs	0	30,000	0	0	30,000

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221017 Membership dues and Subscription fees.	0	1,262	0	0	1,262
222001 Information and Communication Technology Services.	0	1,294	0	0	1,294
223001 Property Management Expenses	0	400	0	0	400
227001 Travel inland	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000
Total Cost of Finance and Accounting	128,738	56,955	0	0	185,693
Budget Output 560019 Data Management and Dissemination					
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	4,186	0	0	4,186
227001 Travel inland	0	5,911	0	0	5,911
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
228002 Maintenance-Transport Equipment	0	735	0	0	735
Total Cost of Data Management and Dissemination	0	14,832	0	0	14,832
Total Cost of Resource Mobilization and Budgeting	128,738	71,787	0	0	200,525
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000061 Management of Government Accounts					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,728	0	0	1,728
221008 Information and Communication Technology Supplies.	0	1,020	0	0	1,020
221009 Welfare and Entertainment	0	1,661	0	0	1,661
227001 Travel inland	0	5,600	0	0	5,600
Total Cost of Management of Government Accounts	0	10,009	0	0	10,009
Total Cost of Accountability Systems and Service Delivery	0	10,009	0	0	10,009
Total Cost of Development Plan Implementation	128,738	81,796	0	0	210,534
Total Cost of Financial Management and Accountability (LG)	128,738	81,796	0	0	210,534
Total Cost of Finance	128,738	81,796	0	0	210,534

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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	366,721	316,536
District Unconditional Grant Non-Wage	217,654	150,318
District Unconditional Grant Wage	108,996	133,996
Locally Raised Revenues	40,071	32,222
Total Revenues Shares	366,721	316,536
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	108,996	133,996
Non Wage	257,725	182,540
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	366,721	316,536

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 16 Governance And Security					
SubProgramme 03 Policy and Legislation Processes					
Budget Output 000012 Legal advisory services					
211101 General Staff Salaries	133,996	0	0	0	133,996
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	42,840	0	0	42,840
211107 Boards, Committees and Council Allowances	0	52,954	0	0	52,954
221004 Recruitment Expenses	0	18,000	0	0	18,000
221005 Official Ceremonies and State Functions	0	2,000	0	0	2,000

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221009 Welfare and Entertainment	0	5,411	0	0	5,411
223004 Guard and Security services	0	600	0	0	600
223005 Electricity	0	600	0	0	600
227001 Travel inland	0	27,684	0	0	27,684
227004 Fuel, Lubricants and Oils	0	31,700	0	0	31,700
228002 Maintenance-Transport Equipment	0	750	0	0	750
Total Cost of Legal advisory services	133,996	182,540	0	0	316,536
Total Cost of Policy and Legislation Processes	133,996	182,540	0	0	316,536
Total Cost of Governance And Security	133,996	182,540	0	0	316,536
Total Cost of Legislation and Oversight	133,996	182,540	0	0	316,536
Total Cost of Statutory bodies	133,996	182,540	0	0	316,536

VOTE: 814 Bugweri 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	589,433	401,900
Programme Conditional Grant - Wage Recurrent	334,100	401,900
Programme Conditional Grant - Non Wage Recurrent	140,333	0
Other Transfers from Central Government	115,000	0
Development Revenues	151,490	0
Programme Conditional Grant - Development	151,490	0
Total Revenues Shares	740,923	401,900

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	334,100	401,900
Non Wage	255,333	0
Development Expenditure		
Domestic Development	151,490	0
External Financing	0	0
Total Expenditure	740,923	401,900

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

Service Area 20 Agricultural Production

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	401,900	0	0	0	401,900
Total Cost of Planning and Budgeting services	401,900	0	0	0	401,900
Total Cost of Institutional Strengthening and Coordination	401,900	0	0	0	401,900
Total Cost of Agro-Industrialization	401,900	0	0	0	401,900

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Total Cost of Agricultural Production	401,900	0	0	0	401,900
Total Cost of Production and Marketing	401,900	0	0	0	401,900

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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	3,511,474	3,974,571
Programme Conditional Grant - Wage Recurrent	2,698,240	2,953,240
Programme Conditional Grant - Non Wage Recurrent	311,233	514,583
Locally Raised Revenues	2,000	6,748
Other Transfers from Central Government	500,000	500,000
Development Revenues	1,137,480	153,701
Programme Conditional Grant - Development	1,137,480	131,504
District Discretionary Equalisation Development Grant	0	22,197
Total Revenues Shares	4,648,954	4,128,273

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	2,698,240	2,953,240
Non Wage	813,233	1,021,331
Development Expenditure		
Domestic Development	1,137,480	153,701
External Financing	0	0
Total Expenditure	4,648,954	4,128,273

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

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320022 Immunisation Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	9,000	0	9,000
Total for LCIII: Bugweri Town Council	County: Bugweri				9,000

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LCII: Ibaako Ward	DHO	Allowances for surveillances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	9,000
227001 Travel inland		0	500,000 0 0	500,000
227004 Fuel, Lubricants and Oils		0	0 9,900 0	9,900
Total for LCIII: Bugweri Town Council		County: Bugweri		9,900
LCII: Ibaako Ward	DHO	Fuel, Oils and Lubricants - Fuel Facilitation	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	9,900
228002 Maintenance-Transport Equipment		0	0 3,297 0	3,297
Total for LCIII: Bugweri Town Council		County: Bugweri		3,297
LCII: Ibaako Ward	DHO	Vehicle Maintenance - Service, Repair and Maintenance	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	3,297
Total Cost of Immunisation Services		0	500,000 22,197 0	522,197
Budget Output 320165 Primary Health care services				
211101 General Staff Salaries		2,953,240	0 0 0	2,953,240
221008 Information and Communication Technology Supplies.		0	0 3,000 0	3,000
Total for LCIII: Bugweri Town Council		County: Bugweri		3,000
LCII: Bugweri Town Council	DHO's office	ICT - Printers	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	3,000
221012 Small Office Equipment		0	0 3,000 0	3,000
Total for LCIII: Bugweri Town Council		County: Bugweri		3,000
LCII: Bugweri Town Council	DHO's office	Office Equipment and Supplies - Fridge	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	3,000
225204 Monitoring and Supervision of capital work		0	0 4,000 0	4,000
Total for LCIII: Bugweri Town Council		County: Bugweri		4,000
LCII: Bugweri Town Council	DHO's office	Monitoring of Development Projects	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	4,000
263308 Sector Conditional Grant (Non-Wage)		0	458,239 0 0	458,239
Total for LCIII: Ibulanku Subcounty		County: Bugweri		178,808
LCII: Butende	BUKOTEKA HC II	BUKOTEKA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	5,450

VOTE: 814 Bugweri District

LCII: Ibaako	BUSESA HC IV	BUSESA HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	90,882
LCII: Ibaako	BUSESA HC IV	BUSESA HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	42,877
LCII: Ibulanku	Ibulanku	IBULANKU HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	10,899
LCII: Ibulanku	IBULANKU HC III	IBULANKU HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	10,524
LCII: Namiganda	NAMIGANDA HC II	NAMIGANDA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,088
LCII: Nsale	NSALE HC II	NSALE HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,088
Total for LCIII: Makuutu Subcounty		County: Bugweri		41,868
LCII: Kasozi	KASOZI HC II	KASOZI HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,088
LCII: Makuutu	MAKUUTU HC III	MAKUUTU HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	14,604
LCII: Makuutu	Makuutu HCIII	MAKUUTU HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,176
Total for LCIII: Igombe Subcounty		County: Bugweri		43,145
LCII: Bubenge	BUBENGE HC II	BUBENGE HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,088
LCII: Bubenge	BULYANSIME FLEP HEALTH CENTRE II	BULYANSIME FLEP HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	5,450
LCII: Igombe	IGOMBE HC III	IGOMBE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,176
LCII: Igombe	Igombe HCIII	IGOMBE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	10,431
Total for LCIII: Namalemba Subcounty		County: Bugweri		92,228

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LCII: Idinda	Idinda HC II	Idinda HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,088
LCII: Minani	MINANI HC III	MINANI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,176
LCII: Minani	MINANI HC III	MINANI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	20,769
LCII: Namalembe	NAMALEMBA HCII	NAMALEMBA HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	5,450
LCII: Namalembe	NAWANGISA HC III	NAWANGISA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,176
LCII: Namalembe	Nawangisa HCIII	NAWANGISA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	11,481
LCII: Namunyumya	NAMUNYUMYA HC II	NAMUNYUMYA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,088
Total for LCIII: Buyanga Subcounty		County: Bugweri		63,614
LCII: Bumoozi	NKOMBE HC II	NKOMBE HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,088
LCII: Buwooya	BUYANGA HC II	BUYANGA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,088
LCII: Bwigula	BWIGULA HC II	BWIGULA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,088
LCII: Idudi	IDUDI HC II	IDUDI HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,088
LCII: Lubira	LUBIRA HC III	LUBIRA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,176
LCII: Lubira	LUBIRA HC III	LUBIRA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	9,085
Total for LCIII: Busembatia Town Council		County: Bugweri		38,576
LCII: Busembatia Central Ward	BUSEMBATIA HC III	BUSEMBATIA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,176

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LCII: Busembatia Central Ward	BUSEMBATIA HC III	BUSEMBATIA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	20,400
312121 Non-Residential Buildings - Acquisition		0	077,6080	77,608
Total for LCIII: Ibulanku Subcounty		County: Bugweri1,608		
LCII: Namiganda	Retention for fencing of Namiganda Hcii	Non Residential Buildings - Hospital	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	1,608
Total for LCIII: Busembatia Town Council		County: Bugweri76,000		
LCII: Busembatia Central Ward	Busesa HCIV	Non Residential Buildings - Hospital	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	76,000
312139 Other Structures - Acquisition		0	07,1320	7,132
Total for LCIII: Bugweri Town Council		County: Bugweri7,132		
LCII: Bugweri Town Council	Completion of fencing of DHO'S Office	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	6,000
LCII: Bugweri Town Council	Retention for solar at DHO'S Office	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	1,132
312233 Medical, Laboratory and Research & appliances - Acquisition		0	036,7640	36,764
Total for LCIII: Bugweri Town Council		County: Bugweri36,764		
LCII: Bugweri Town Council	Busesa HCIV	Machinery and Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	36,764
Total Cost of Primary Health care services		2,953,240	458,239131,5040	3,542,984
Total Cost of Population Health, Safety and Management		2,953,240	958,239153,7010	4,065,181
Total Cost of Human Capital Development		2,953,240	958,239153,7010	4,065,181
Total Cost of Primary HealthCare		2,953,240	958,239153,7010	4,065,181

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 000010 Leadership and Management					
221009 Welfare and Entertainment	0	2,000	0	0	2,000

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221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	1,600	0	0	1,600
223005 Electricity	0	1,000	0	0	1,000
227001 Travel inland	0	19,882	0	0	19,882
227004 Fuel, Lubricants and Oils	0	18,657	0	0	18,657
228001 Maintenance-Buildings and Structures	0	1,000	0	0	1,000
228002 Maintenance-Transport Equipment	0	10,205	0	0	10,205
Total Cost of Leadership and Management	0	56,344	0	0	56,344
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	6,748	0	0	6,748
Total Cost of HIV/AIDS Mainstreaming	0	6,748	0	0	6,748
Total Cost of Population Health, Safety and Management	0	63,092	0	0	63,092
Total Cost of Human Capital Development	0	63,092	0	0	63,092
Total Cost of Health Management and Supervision	0	63,092	0	0	63,092
Total Cost of Health	2,953,240	1,021,331	153,701	0	4,128,273

VOTE: 814 Bugweri District

Education

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	11,240,033	12,980,102
Programme Conditional Grant - Wage Recurrent	9,322,430	10,660,046
Programme Conditional Grant - Non Wage Recurrent	1,838,804	2,244,256
District Unconditional Grant Wage	57,800	57,800
Other Transfers from Central Government	21,000	18,000
Development Revenues	1,262,204	2,646,856
Programme Conditional Grant - Development	1,262,204	2,646,856
Total Revenues Shares	12,502,237	15,626,958

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	9,380,230	10,717,846
Non Wage	1,859,804	2,262,256
Development Expenditure		
Domestic Development	1,262,204	2,646,856
External Financing	0	0
Total Expenditure	12,502,237	15,626,958

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 320157 Primary Education Services					
211101 General Staff Salaries	6,548,680	0	0	0	6,548,680
225204 Monitoring and Supervision of capital work	0	0	6,104	0	6,104
Total for LCIII: Bugweri Town Council	County: Bugweri				6,104

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LCII: Bugweri Town Council	ibaako	Environmental, social, BoQs and general Monitoring of the Capital Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	6,104		
312121 Non-Residential Buildings - Acquisition		0	0	88,346	0	88,346
Total for LCIII: Bugweri Town Council		County: Bugweri				88,346
LCII: Bugweri Town Council	2-classroom block at Bulyasime Muslim P/S	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	80,346		
LCII: Bugweri Town Council	Retention for the Latrine FY 2022/23	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development	8,000		
312235 Furniture and Fittings - Acquisition		0	0	27,280	0	27,280
Total for LCIII: Bugweri Town Council		County: Bugweri				27,280
LCII: Bugweri Town Council	Retention for the Desks supplied in the FY 2022/23	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development	1,000		
LCII: Bugweri Town Council	Supply of 146 Desks to the schools in the workplan	Furniture and Fixtures - Assorted Furniture	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	26,280		
Total Cost of Primary Education Services		6,548,680	0	121,730	0	6,670,409
Budget Output 320162 Capitation (Primary)						
263308 Sector Conditional Grant (Non-Wage)		0	928,868	0	0	928,868
Total for LCIII: Missing Subcounty		County: Missing County				928,868
LCII: Missing Parish	BUBBALA P.S.	BUBBALA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,394		
LCII: Missing Parish	BUBENGE P.S.	BUBENGE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,054		
LCII: Missing Parish	BUBINGA P.S.	BUBINGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,704		
LCII: Missing Parish	BUKOTEKA P.S.	BUKOTEKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,338		
LCII: Missing Parish	Bulunguli P/S	Bulunguli P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,454		
LCII: Missing Parish	BULYANSIME MUSLIM P.S	BULYANSIME MUSLIM P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,087		

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LCII: Missing Parish	BULYANSIME P.S.	BULYANSIME P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,640
LCII: Missing Parish	Bumoozi P.S.	Bumoozi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,585
LCII: Missing Parish	BUMPINGU P.S.	BUMPINGU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,765
LCII: Missing Parish	BUNALWENYI C.O.G. P.S.	BUNALWENYI C.O.G. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,077
LCII: Missing Parish	BUNIANTOLE P.S.	BUNIANTOLE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,878
LCII: Missing Parish	Bupala Parents P.S	Bupala Parents P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,655
LCII: Missing Parish	Busembatia P.S.	Busembatia P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,317
LCII: Missing Parish	BUSESA MIXED P.S.	BUSESA MIXED P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	46,454
LCII: Missing Parish	BUSIIMO P.S.	BUSIIMO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,359
LCII: Missing Parish	BUTALANGO P.S.	BUTALANGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,260
LCII: Missing Parish	BUTENDE COU P.S.	BUTENDE COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,529
LCII: Missing Parish	Butende Islamic P.S.	Butende Islamic P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,522
LCII: Missing Parish	BUWAABE P.S.	BUWAABE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,280
LCII: Missing Parish	Buwooya Muslim P.S.	Buwooya Muslim P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,211

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LCII: Missing Parish	Buyanga P.S.	Buyanga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,753
LCII: Missing Parish	Bwigula P.S.	Bwigula P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,962
LCII: Missing Parish	Dhakaba Memorial School	Dhakaba Memorial School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,397
LCII: Missing Parish	Good Hope	Good Hope	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,432
LCII: Missing Parish	Ibaako P.S.	Ibaako P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,491
LCII: Missing Parish	Ibulanku P.S.	Ibulanku P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,012
LCII: Missing Parish	IDINDA P.S.	IDINDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,766
LCII: Missing Parish	Idudi Muslim P.S.	Idudi Muslim P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,594
LCII: Missing Parish	Idudi P.S.	Idudi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,580
LCII: Missing Parish	Kalalu P.S.	Kalalu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,289
LCII: Missing Parish	KIGULAMO P.S.	KIGULAMO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,079
LCII: Missing Parish	Kiwanyi Bugweri P/S.	Kiwanyi Bugweri P/S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,664
LCII: Missing Parish	Lubira P.S.	Lubira P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,150
LCII: Missing Parish	MAKANDWA P.S.	MAKANDWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,279

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LCII: Missing Parish	Makuutu P.S.	Makuutu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,022
LCII: Missing Parish	Minani P.S.	Minani P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,415
LCII: Missing Parish	MPITA P.S.	MPITA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,004
LCII: Missing Parish	MULANGA P.S.	MULANGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,844
LCII: Missing Parish	NABWEYA PRIMARY SCHOOL	NABWEYA PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,375
LCII: Missing Parish	Naigombwa P.S.	Naigombwa P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,799
LCII: Missing Parish	NAITANDU P.S.	NAITANDU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,918
LCII: Missing Parish	NAKIBEMBE P.S.	NAKIBEMBE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,845
LCII: Missing Parish	NAKIVUMBI P.S.	NAKIVUMBI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,860
LCII: Missing Parish	Naluswa P.S.	Naluswa P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,400
LCII: Missing Parish	Namalemba Mixed Day and Boarding P.S	Namalemba Mixed Day and Boarding P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,004
LCII: Missing Parish	NAMAVUNDU P.S.	NAMAVUNDU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,391
LCII: Missing Parish	NAMUNYUMYA P.S.	NAMUNYUMYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,601
LCII: Missing Parish	NAWAMPENDO P.S.	NAWAMPENDO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,282

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LCII: Missing Parish	Nawangisa P.S.	Nawangisa P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,723
LCII: Missing Parish	Nkombe P.S.	Nkombe P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,130
LCII: Missing Parish	Nsaale P.S.	Nsaale P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,478
LCII: Missing Parish	St.Micheal Namunyumya Girls	St.Micheal Namunyumya Girls	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,181
LCII: Missing Parish	WALANGA P.S.	WALANGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,151
LCII: Missing Parish	WALUTABA P.S.	WALUTABA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,437

Total Cost of Capitation (Primary)	0	928,868	0	0	928,868
Total Cost of Education,Sports and skills	6,548,680	928,868	121,730	0	7,599,277
Total Cost of Human Capital Development	6,548,680	928,868	121,730	0	7,599,277
Total Cost of Pre-Primary and Primary Education	6,548,680	928,868	121,730	0	7,599,277

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)					
211101 General Staff Salaries	3,842,198	0	0	0	3,842,198
263308 Sector Conditional Grant (Non-Wage)	0	1,015,016	0	0	1,015,016
Total for LCIII: Makuutu Subcounty		County: Bugweri			96,140
LCII: Makuutu	MAKUUTU SEED SS	MAKUUTU SEED SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		96,140
Total for LCIII: Namalemba Subcounty		County: Bugweri			254,868

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LCII: Namalemba	NAIGOBWA SEED SECONDARY SCHOOL	NAIGOBWA SEED SECONDARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	166,980		
LCII: Namunyumya	BISHOP WILLIGER SSS NAMUNYUMYA	BISHOP WILLIGER SSS NAMUNYUMYA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	87,888		
Total for LCIII: Buyanga Subcounty		County: Bugweri		228,548		
LCII: Bulunguli	BUBINGA HIGH SCHOOL	BUBINGA HIGH SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	94,284		
LCII: Bulunguli	BULUNGULI SEED SS	BULUNGULI SEED SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	134,264		
Total for LCIII: Missing Subcounty		County: Missing County		435,460		
LCII: Missing Parish	BUSEMBATIA S S	BUSEMBATIA S S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	197,060		
LCII: Missing Parish	NKUUTU MEMORIAL SCHOOL	NKUUTU MEMORIAL SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	238,400		
Total Cost of Capitation (Secondary)		3,842,198	1,015,016	0	0	4,857,214
Budget Output 320159 Secondary Education Services						
225202 Environment Impact Assessment for Capital Works		0	0	10,000	0	10,000
Total for LCIII: Igombe Subcounty		County: Bugweri		10,000		
LCII: Kikunyu	Igombe and Idudi TC Secondary schools	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	10,000		
225204 Monitoring and Supervision of capital work		0	0	40,000	0	40,000
Total for LCIII: Bugweri Town Council		County: Bugweri		35,000		
LCII: Bugweri Town Council	Idudi TC and Igombe Seed Secondary schools	Evaluation, Clerk of works payment, Site meetings and general progress monitoring of both Idudi TC and Igombe Seed Secondary schools	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	35,000		
Total for LCIII: Idudi Town Council		County: Bugweri		5,000		
LCII: Missing Parish	Igombe and Idudi Seed Secondary school	Social Impact assesment	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	5,000		

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312121 Non-Residential Buildings - Acquisition		0	0	2,475,126	0	2,475,126
Total for LCIII: Igombe Subcounty		County: Bugweri				1,525,126
LCII: Kikunyu	Mpiita Seed Secondary School	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools			1,525,126
Total for LCIII: Idudi Town Council		County: Bugweri				950,000
LCII: Missing Parish	Idudi TC Seed Secondary school	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools			950,000
Total Cost of Secondary Education Services		0	0	2,525,126	0	2,525,126
Total Cost of Education,Sports and skills		3,842,198	1,015,016	2,525,126	0	7,382,341
Total Cost of Human Capital Development		3,842,198	1,015,016	2,525,126	0	7,382,341
Total Cost of Secondary Education		3,842,198	1,015,016	2,525,126	0	7,382,341

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 320163 Capitation (Tertiary)					
263308 Sector Conditional Grant (Non-Wage)	0	42,000	0	0	42,000
Total for LCIII: Missing Subcounty	County: Missing County				42,000
LCII: Missing Parish	Makuutu	MBIGITI MEMORIAL TRAINING INSTITUTE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent		42,000
Total Cost of Capitation (Tertiary)	0	42,000	0	0	42,000
Total Cost of Education,Sports and skills	0	42,000	0	0	42,000
SubProgramme 04 Labour and employment services					
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 Labour and employment services	269,168	0	0	0	269,168
Total Cost of Human Capital Development	269,168	42,000	0	0	311,168
Total Cost of Skills Development	269,168	42,000	0	0	311,168

Service Area 40 Education&Sports Management and Inspection

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Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,098	0	0	1,098
221011 Printing, Stationery, Photocopying and Binding	0	900	0	0	900
227001 Travel inland	0	27,804	0	0	27,804
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000
228002 Maintenance-Transport Equipment	0	1,030	0	0	1,030
Total Cost of Inspection and Monitoring	0	42,832	0	0	42,832
Budget Output 120007 Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,400	0	0	2,400
Total Cost of Support Services	0	2,400	0	0	2,400
Budget Output 320003 Assets and Facilities Management					
225204 Monitoring and Supervision of capital work	0	9,000	0	0	9,000
228001 Maintenance-Buildings and Structures	0	173,840	0	0	173,840
Total Cost of Assets and Facilities Management	0	182,840	0	0	182,840
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	1,750	0	0	1,750
221003 Staff Training	0	3,000	0	0	3,000
221008 Information and Communication Technology Supplies.	0	900	0	0	900
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
223001 Property Management Expenses	0	450	0	0	450
223005 Electricity	0	600	0	0	600
227001 Travel inland	0	9,000	0	0	9,000

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227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
228002 Maintenance-Transport Equipment	0	4,100	0	0	4,100
Total Cost of Management of Education Services	57,800	27,300	0	0	85,100
Budget Output 320038 Sports Development and Oversight					
227001 Travel inland	0	13,000	0	0	13,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
Total Cost of Sports Development and Oversight	0	18,000	0	0	18,000
Total Cost of Education,Sports and skills	57,800	273,372	0	0	331,172
Total Cost of Human Capital Development	57,800	273,372	0	0	331,172
Total Cost of Education&Sports Management and Inspection	57,800	273,372	0	0	331,172
Service Area 50 Special Needs 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 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	10,717,846	2,262,256	2,646,856	0	15,626,958

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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	583,124	460,816
District Unconditional Grant Wage	150,400	150,400
Other Transfers from Central Government	432,724	310,416
Development Revenues	0	1,000,000
Programme Conditional Grant - Development	0	1,000,000
Total Revenues Shares	583,124	1,460,816

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	150,400	150,400
Non Wage	432,724	310,416
Development Expenditure		
Domestic Development	0	1,000,000
External Financing	0	0
Total Expenditure	583,124	1,460,816

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 000017 Infrastructure Development and Management					
211107 Boards, Committees and Council Allowances	0	0	6,000	0	6,000
Total for LCIII: Bugweri Town Council	County: Bugweri				6,000
LCII: Bugweri Town Council	Works Department	District Road's Committee allowances	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		6,000
221008 Information and Communication Technology Supplies.	0	0	3,000	0	3,000

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Total for LCIII: Bugweri Town Council		County: Bugweri		3,000
LCII: Bugweri Town Council	Works Department	ICT - Printers	Source: Programme Conditional Grant - Development	3,000
221011 Printing, Stationery, Photocopying and Binding		0	0	3,000
Total for LCIII: Bugweri Town Council		County: Bugweri		3,000
LCII: Bugweri Town Council	Works Department	Office Supplies - Assorted Stationery	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	3,000
225204 Monitoring and Supervision of capital work		0	0	3,000
Total for LCIII: Bugweri Town Council		County: Bugweri		3,000
LCII: Bugweri Town Council	Works Department	Monitoring and supervision of Capital Works	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	3,000
227001 Travel inland		0	30,000	13,000
Total for LCIII:		County:		3,000
LCII:	Works Department	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	3,000
Total for LCIII: Bugweri Town Council		County: Bugweri		10,000
LCII: Bugweri Town Council	Works Department	Travel Inland - Data Collection and Analysis	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	10,000
227004 Fuel, Lubricants and Oils		0	0	10,000
Total for LCIII: Bugweri Town Council		County: Bugweri		10,000
LCII: Bugweri Town Council	Works Department	Fuel, Oils and Lubricants - Diesel	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	10,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	0	79,700
Total for LCIII:		County:		79,700
LCII:	Works Department	Machinery and Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	79,700
263402 Transfer to Other Government Units		0	0	882,300
Total for LCIII: Bugweri Town Council		County: Bugweri		882,300

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LCII: Bugweri Town Council	12.5km to Mulanga-Bubenge-Nawampendo Road	Rehabilitation of 12.5km to Mulanga-Bubenge-Nawampendo Road	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	375,000	
LCII: Bugweri Town Council	2k of Busembatia-Namalembe-Bulugodha-Minani Road	Rehabilitation of 2k of Busembatia-Namalembe-Bulugodha-Minani Road	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	60,000	
LCII: Bugweri Town Council	5.5km of Nakivumbi-Makuutu Road	Rehabilitation of 5.5km of Nakivumbi-Makuutu Road	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	165,300	
LCII: Bugweri Town Council	9.4km Bukoona-Bulunguli-Bubbala Road	Rehabilitation of 9.4km Bukoona-Bulunguli-Bubbala Road	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	282,000	
Total Cost of Infrastructure Development and Management	0	30,000	1,000,000	0	1,030,000
Total Cost of Transport Infrastructure and Services Development	0	30,000	1,000,000	0	1,030,000
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	0	0	3,000
221004 Recruitment Expenses	0	2,000	0	0	2,000
221008 Information and Communication Technology Supplies.	0	4,500	0	0	4,500
224010 Protective Gear	0	5,114	0	0	5,114
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
263301 District Unconditional Grant-Non Wage	0	38,000	0	0	38,000
Total for LCIII: Bugweri Town Council	County: Bugweri				38,000
LCII: Bugweri Town Council	Manual maintenance of 110kms on DRN	Manual maintenance of 110kms on District Road network	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	38,000	
263402 Transfer to Other Government Units	0	219,802	0	0	219,802

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Total for LCIII: Ibulanku Subcounty		County: Bugweri		9,003
LCII: Ibulanku	Ibulanku S/C	Transfer of URF to Ibulanku S/C	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	9,003
Total for LCIII: Makuutu Subcounty		County: Bugweri		10,952
LCII: Makuutu	Makuutu S/C	Transfer of URF to Makuutu S/C	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	10,952
Total for LCIII: Igombe Subcounty		County: Bugweri		13,575
LCII: Igombe	Igombe S/C	Transfer of URF to Igombe S/C	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	13,575
Total for LCIII: Namalembe Subcounty		County: Bugweri		6,699
LCII: Namalembe	Namalembe S/C	Transfer of URF to Namalembe S/C	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	6,699
Total for LCIII: Buyanga Subcounty		County: Bugweri		19,778
LCII: Buwooya	Buyanga S/C	Transfer of URF to Buyanga S/C	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	19,778
Total for LCIII: Bugweri Town Council		County: Bugweri		159,794
LCII: Bugweri Town Council	Bugweri TC	Transfer of URF to Bugweri TC	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	37,632
LCII: Bugweri Town Council	Busembatia TC	Transfer of URF to Busembatia TC	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	122,162

Total Cost of District , Urban and Community Access Road Maintenance	0	280,416	0	0	280,416
Total Cost of Transport Asset Management	0	280,416	0	0	280,416
Total Cost of Integrated Transport Infrastructure And Services	0	310,416	1,000,000	0	1,310,416
Total Cost of Community Access Roads	0	310,416	1,000,000	0	1,310,416

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					

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Budget Output 000017 Infrastructure Development and Management

211101 General Staff Salaries	150,400	0	0	0	150,400
Total Cost of Infrastructure Development and Management	150,400	0	0	0	150,400
Total Cost of Transport Infrastructure and Services Development	150,400	0	0	0	150,400
Total Cost of Integrated Transport Infrastructure And Services	150,400	0	0	0	150,400
Total Cost of Engineering Services	150,400	0	0	0	150,400
Total Cost of Roads and Engineering	150,400	310,416	1,000,000	0	1,460,816

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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	132,122	132,169
Programme Conditional Grant - Non Wage Recurrent	56,922	0
District Unconditional Grant Wage	75,200	75,200
Programme Conditional Grant - Non Wage Recurrent	0	56,969
Development Revenues	487,708	604,914
Programme Conditional Grant - Development	472,893	0
Transitional Conditional Grant - Development	14,815	0
Programme Conditional Grant - Development	0	590,099
Transitional Conditional Grant - Development	0	14,815
Total Revenues Shares	619,831	737,083

B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	75,200	75,200
Non Wage	56,922	56,969
Development Expenditure		
Domestic Development	487,708	604,914
External Financing	0	0
Total Expenditure	619,831	737,083

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

Service Area 10 Rural Water Supply and Sanitation

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme 03 Water Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	75,200	0	0	0	75,200
221002 Workshops, Meetings and Seminars	0	8,764	0	0	8,764

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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
223005 Electricity		0	400	0	0	400
223007 Other Utilities- (fuel, gas, firewood, charcoal)		0	300	0	0	300
225202 Environment Impact Assessment for Capital Works		0	0	3,000	0	3,000
Total for LCIII: Bugweri Town Council		County: Bugweri				3,000
LCII: Bugweri Town Council	IBAAGO	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			3,000
225203 Appraisal and Feasibility Studies for Capital Works		0	0	11,250	0	11,250
Total for LCIII: Bugweri Town Council		County: Bugweri				11,250
LCII: Bugweri Town Council	Water office	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			11,250
225204 Monitoring and Supervision of capital work		0	0	46,800	0	46,800
Total for LCIII: Bugweri Town Council		County: Bugweri				46,800
LCII: Bugweri Town Council	All district sites	Monitoring and supervision of Borehole drilling, borehole rehabilitation, construction of piped water system and latrine construction	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			36,000
LCII: Bugweri Town Council	All implemented projects in 2022/23	Monitoring the projects undertaken in the FY 2022/2023	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			1,000
LCII: Bugweri Town Council	All the sub counties	Water quality monitoring	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			9,800
227001 Travel inland		0	28,971	0	0	28,971
227004 Fuel, Lubricants and Oils		0	14,000	0	0	14,000

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228002 Maintenance-Transport Equipment		0	1,953	0	0	1,953
263310 Sector Development Grant		0	0	479,049	0	479,049
Total for LCIII: Ibulanku Subcounty		County: Bugweri				30,050
LCII: Ibulanku	Kabugweri	Drilling, casting and installation of deep bore hole at Mulanga-Bulemba	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			22,650
LCII: Ibulanku	Mulanga	Rehabilitation of an old deep borehole at Mulanga	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			7,400
Total for LCIII: Makuutu Subcounty		County: Bugweri				343,599
LCII: Kasozi	Buzuguli	Rehabilitation of an old deep borehole at Buzuguli	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			7,400
LCII: Kasozi	Nondwe RGC	Partial construction of a piped water system at Nondwe RGC	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			209,245
LCII: Kasozi	Nondwe RGC	Partial construction of a piped water system at Nondwe RGC	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			126,954
Total for LCIII: Igombe Subcounty		County: Bugweri				22,650
LCII: Igombe	Mpiita	Drilling, casting and installation of deep bore hole at Mpiita Seed School	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			22,650
Total for LCIII: Namalemba Subcounty		County: Bugweri				22,650
LCII: Namalemba	Naigombwa Seed school	Drilling, casting and installation of deep bore hole at Naigombwa Seed school	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			22,650
Total for LCIII: Buyanga Subcounty		County: Bugweri				60,100
LCII: Bulunguli	Buwoya B	Drilling, casting and installation of deep bore hole at Buwoya B	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			22,650

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LCII: Bumoozi	Bumoozi	Rehabilitation of an old deep borehole at Bumoozi	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	7,400		
LCII: Buwooya	Buwanga	Rehabilitation of an old deep borehole at Buwanga	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	7,400		
LCII: Buwooya	Buwooya A	Drilling, casting and installation of deep bore hole at Buwooya A	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	22,650		
263311 Transitional Development Grant		0	0	14,815	0	14,815
Total for LCIII: Bugweri Town Council		County: Bugweri				14,815
LCII: Bugweri Town Council	All Bugweri sub counties	Critical Led Total Sanitation (CLTS) activities	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)	14,815		
312121 Non-Residential Buildings - Acquisition		0	0	50,000	0	50,000
Total for LCIII: Makuutu Subcounty		County: Bugweri				25,000
LCII: Makuutu	Makuutu	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	25,000		
Total for LCIII: Igombe Subcounty		County: Bugweri				25,000
LCII: Walanga	4-stance lined pit latrine at Nawampendo RGC	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	25,000		
Total Cost of Planning and Budgeting services		75,200	56,969	604,914	0	737,083
Total Cost of Water Resources Management		75,200	56,969	604,914	0	737,083
Total Cost of Natural Resources, Environment, Climate Change, Land And Water		75,200	56,969	604,914	0	737,083
Total Cost of Rural Water Supply and Sanitation		75,200	56,969	604,914	0	737,083
Total Cost of Water		75,200	56,969	604,914	0	737,083

VOTE: 814 Bugweri 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	271,541	307,562
District Unconditional Grant Non-Wage	0	6,000
District Unconditional Grant Wage	253,089	276,000
Locally Raised Revenues	6,094	5,052
Programme Conditional Grant - Non Wage Recurrent	12,358	20,509
Total Revenues Shares	271,541	307,562

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	253,089	276,000
Non Wage	18,452	31,562
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	271,541	307,562

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	276,000	0	0	0	276,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,200	0	0	1,200
221002 Workshops, Meetings and Seminars	0	500	0	0	500
221009 Welfare and Entertainment	0	500	0	0	500

VOTE: 814 Bugweri District

221010 Special Meals and Drinks	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
221012 Small Office Equipment	0	1,200	0	0	1,200
222001 Information and Communication Technology Services.	0	1,700	0	0	1,700
223001 Property Management Expenses	0	1,200	0	0	1,200
223005 Electricity	0	400	0	0	400
223006 Water	0	53	0	0	53
227001 Travel inland	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	15,309	0	0	15,309
Total Cost of Planning and Budgeting services	276,000	31,562	0	0	307,562
Total Cost of Environment and Natural Resources Management	276,000	31,562	0	0	307,562
Total Cost of Natural Resources, Environment, Climate Change, Land And Water	276,000	31,562	0	0	307,562
Total Cost of Natural Resources Management	276,000	31,562	0	0	307,562
Total Cost of Natural Resources	276,000	31,562	0	0	307,562

VOTE: 814 Bugweri District

Community Based Services

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	280,050	239,311
Programme Conditional Grant - Non Wage Recurrent	36,836	36,836
District Unconditional Grant Wage	101,060	101,051
Locally Raised Revenues	2,877	2,000
Other Transfers from Central Government	139,277	99,424
Total Revenues Shares	280,050	239,311

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	101,060	101,051
Non Wage	178,990	138,260
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	280,050	239,311

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

Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
211101 General Staff Salaries	101,051	0	0	0	101,051
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,400	0	0	1,400
227001 Travel inland	0	30,195	0	0	30,195
227004 Fuel, Lubricants and Oils	0	4,500	0	0	4,500

VOTE: 814 Bugweri District

228002 Maintenance-Transport Equipment	0	741	0	0	741
Total Cost of Inspection and Monitoring	101,051	38,836	0	0	139,887
Total Cost of Strengthening institutional support	101,051	38,836	0	0	139,887
Total Cost of Community Mobilization And Mindset Change	101,051	38,836	0	0	139,887
Total Cost of Community Mobilisation	101,051	38,836	0	0	139,887

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					
221011 Printing, Stationery, Photocopying and Binding	0	824	0	0	824
227001 Travel inland	0	13,520	0	0	13,520
227004 Fuel, Lubricants and Oils	0	3,600	0	0	3,600
228002 Maintenance-Transport Equipment	0	1,480	0	0	1,480
282101 Donations	0	80,000	0	0	80,000
Total Cost of Inspection and Monitoring	0	99,424	0	0	99,424
Total Cost of Strengthening institutional support	0	99,424	0	0	99,424
Total Cost of Community Mobilization And Mindset Change	0	99,424	0	0	99,424
Total Cost of Empowerment and Mindset Change	0	99,424	0	0	99,424
Total Cost of Community Based Services	101,051	138,260	0	0	239,311

VOTE: 814 Bugweri 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	128,230	134,786
District Unconditional Grant Non-Wage	58,798	57,726
District Unconditional Grant Wage	53,432	53,432
Locally Raised Revenues	16,000	23,628
Development Revenues	128,008	166,255
District Discretionary Equalisation Development Grant	128,008	166,255
Total Revenues Shares	256,238	301,041

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	53,432	53,432
Non Wage	74,798	81,354
Development Expenditure		
Domestic Development	128,008	166,255
External Financing	0	0
Total Expenditure	256,238	301,041

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

Service Area 10 Planning and Statistics

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 01 Development Planning, Research, Evaluation and Statistics					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	53,432	0	0	0	53,432
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,965	1,678	0	3,643
Total for LCIII: Bugweri Town Council	County: Bugweri				1,678

VOTE: 814 Bugweri District

LCII: Ibaako Ward	DNCC	District Nutrition CC	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	1,678		
221002 Workshops, Meetings and Seminars		0	4,000	0	0	4,000
221003 Staff Training		0	2,000	0	0	2,000
221008 Information and Communication Technology Supplies.		0	1,800	0	0	1,800
221009 Welfare and Entertainment		0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding		0	1,200	0	0	1,200
221016 Systems Recurrent costs		0	20,000	0	0	20,000
222001 Information and Communication Technology Services.		0	2,000	0	0	2,000
225202 Environment Impact Assessment for Capital Works		0	0	2,898	0	2,898
Total for LCIII: Bugweri Town Council		County: Bugweri				2,898
LCII: Ibaako Ward	DDEG Projects	Feasibility Studies or Screening of Projects Feasibility Study	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	1,398		
LCII: Ibaako Ward	DDEG-EU	Feasibility Studies or Screening of Projects Feasibility Study	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	1,500		
225203 Appraisal and Feasibility Studies for Capital Works		0	0	1,000	0	1,000
Total for LCIII: Bugweri Town Council		County: Bugweri				1,000
LCII: Ibaako Ward	Dist Engineer	Feasibility Studies or Screening of Projects - Appraisal	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	1,000		
225204 Monitoring and Supervision of capital work		0	0	14,974	0	14,974
Total for LCIII: Bugweri Town Council		County: Bugweri				14,974
LCII: Bugweri Town Council	Bugweri DLG	Monitoring of DDEG-EU Projects	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	8,974		
LCII: Ibaako Ward	Planning Office	Monitoring of DDEG Projects	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	6,000		
227001 Travel inland		0	14,000	7,310	0	21,310
Total for LCIII: Bugweri Town Council		County: Bugweri				7,310

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LCII: Bugweri Town Council	Bugweri	Travel Inland - Data Collection and Analysis	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			2,517
LCII: Bugweri Town Council	Field verification	Travel Inland - Field Work Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			598
LCII: Ibaako Ward	LLG Assessment	Travel Inland - Backstopping Trips	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			4,195
227004 Fuel, Lubricants and Oils		0	20,655	0	0	20,655
228001 Maintenance-Buildings and Structures		0	0	60,400	0	60,400
Total for LCIII: Namalemba Subcounty		County: Bugweri				45,000
LCII: Namalemba	Nawangisa HCIII	Building and Facility Maintenance - Civil Works	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			45,000
Total for LCIII: Bugweri Town Council		County: Bugweri				15,400
LCII: Bugweri Town Council	Clerk to council	Building and Facility Maintenance - Civil Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			10,800
LCII: Bugweri Town Council	DSC Office	Building and Facility Maintenance - Painting Services	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			2,500
LCII: Ibaako Ward	DEC office	Building and Facility Maintenance - Maintenance, Repair and Support Services	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			600
LCII: Ibaako Ward	DSC office	Building and Facility Maintenance - Electrical and Plumbing Services	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			1,500
228002 Maintenance-Transport Equipment		0	11,335	0	0	11,335
228004 Maintenance-Other Fixed Assets		0	0	3,806	0	3,806
Total for LCIII: Bugweri Town Council		County: Bugweri				3,806
LCII: Ibaako Ward	District washroom	Building and Facility Maintenance - Civil Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			3,806

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244004 Agency fees		0	0	8,500	0	8,500
Total for LCIII: Bugweri Town Council		County: Bugweri				8,500
LCII: Ibaako Ward	Contractor	District Land Boundary Opening	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			8,500
312121 Non-Residential Buildings - Acquisition		0	0	30,000	0	30,000
Total for LCIII: Busembatia Town Council		County: Bugweri				30,000
LCII: Busembatia Central Ward	Latrine at Busembatia PS	Non Residential Buildings Schools	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			30,000
312149 Other Land Improvements - Acquisition		0	0	32,688	0	32,688
Total for LCIII: Ibulanku Subcounty		County: Bugweri				32,688
LCII: Nsaale	Nsale HCII	Other Land Improvements - Fencing	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			32,688
312235 Furniture and Fittings - Acquisition		0	0	3,000	0	3,000
Total for LCIII: Bugweri Town Council		County: Bugweri				3,000
LCII: Ibaako Ward	Planning, Audit, DEC	Furniture and Fixtures - Cabinets	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			3,000
Total Cost of Planning and Budgeting services		53,432	81,354	166,255	0	301,041
Total Cost of Development Planning, Research, Evaluation and Statistics		53,432	81,354	166,255	0	301,041
Total Cost of Development Plan Implementation		53,432	81,354	166,255	0	301,041
Total Cost of Planning and Statistics		53,432	81,354	166,255	0	301,041
Total Cost of Planning		53,432	81,354	166,255	0	301,041

VOTE: 814 Bugweri 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	70,666	71,309
District Unconditional Grant Non-Wage	19,802	18,441
District Unconditional Grant Wage	43,186	43,186
Locally Raised Revenues	7,678	9,682
Total Revenues Shares	70,666	71,309
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	43,186	43,186
Non Wage	27,480	28,123
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	70,666	71,309

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

Service Area 10 Compliance

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000001 Audit and Risk Management					
211101 General Staff Salaries	43,186	0	0	0	43,186
221003 Staff Training	0	1,800	0	0	1,800
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	13,045	0	0	13,045
228002 Maintenance-Transport Equipment	0	478	0	0	478
Total Cost of Audit and Risk Management	43,186	28,123	0	0	71,309
Total Cost of Institutional Coordination	43,186	28,123	0	0	71,309
Total Cost of Governance And Security	43,186	28,123	0	0	71,309
Total Cost of Compliance	43,186	28,123	0	0	71,309
Total Cost of Internal Audit	43,186	28,123	0	0	71,309

VOTE: 814 Bugweri District

Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	43,621	45,668
Programme Conditional Grant - Non Wage Recurrent	10,744	10,714
District Unconditional Grant Wage	32,000	32,000
Locally Raised Revenues	877	2,953
Total Revenues Shares	43,621	45,668
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	32,000	32,000
Non Wage	11,621	13,668
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	43,621	45,668

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 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	800	0	0	800
227001 Travel inland	0	10,714	0	0	10,714
228002 Maintenance-Transport Equipment	0	2,154	0	0	2,154
Total Cost of Marketing and value addition	32,000	13,668	0	0	45,668

VOTE: 814 Bugweri District

Total Cost of Agricultural Market Access and Competitiveness	32,000	13,668	0	0	45,668
Total Cost of Agro-Industrialization	32,000	13,668	0	0	45,668
Total Cost of Commercial Services	32,000	13,668	0	0	45,668
Total Cost of Trade, Industry and Local Development	32,000	13,668	0	0	45,668