

VOTE: 820 Bulambuli 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	199,058	210,000
o/w Higher Local Government	199,058	210,000
o/w Lower Local Government	0	0
Discretionary Government Transfers	4,972,843	5,065,742
o/w Higher Local Government	4,409,100	4,430,249
o/w Lower Local Government	563,743	635,493
Conditional Government Transfers	25,190,771	25,162,036
o/w Higher Local Government	25,190,771	25,162,036
o/w Lower Local Government	0	0
Other Government Transfers	1,689,953	468,000
o/w Higher Local Government	1,689,953	468,000
o/w Lower Local Government	0	0
External Financing	1,902,254	0
o/w Higher Local Government	1,902,254	0
o/w Lower Local Government	0	0
Grand Total	33,954,879	30,905,778
o/w Higher Local Government	33,391,136	30,270,285
o/w Lower Local Government	563,743	635,493

# VOTE: 820 Bulambuli District

## A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>Locally Raised Revenues</b>	<b>199,058</b>	<b>210,000</b>
Agency Fees	10,000	10,000
Animal and Crop Husbandry related Levies	4,000	11,000
Business licenses	32,000	20,000
Land Fees	12,000	22,000
Local Services Tax-Payable By Individuals	60,000	65,000
Market /Gate Charges	30,256	30,256
Other fees e.g. street parking fees	22,000	17,942
Other taxes on specific services	8,802	13,802
Registration fees for Documents and Businesses	20,000	20,000
<b>Discretionary Government Transfers</b>	<b>4,972,843</b>	<b>5,065,742</b>
District Discretionary Equalisation Development Grant	266,779	588,655
District Unconditional Grant Non-Wage	1,232,957	937,464
District Unconditional Grant Wage	3,058,047	3,139,047
Urban Discretionary Equalisation Development Grant	34,082	19,885
Urban Unconditional Grant Wage	307,700	307,700
Urban Unconditional Non-Wage	73,277	72,990
<b>Conditional Government Transfers</b>	<b>25,190,771</b>	<b>25,162,036</b>
Programme Conditional Grant - Non Wage Recurrent	4,546,499	3,922,455
Programme Conditional Grant - Development	4,692,418	4,259,367
Programme Conditional Grant - Wage Recurrent	13,187,039	15,065,399
Transitional Conditional Grant - Development	2,764,815	1,914,815
<b>Other Government Transfers</b>	<b>1,689,953</b>	<b>468,000</b>
COVID-19 Vaccination Campaign	500,000	0
National Oil Seeds Project	0	38,000
Results Based Financing (RBF)	500,000	0
Support to PLE (UNEB)	12,000	20,000
Uganda Road Fund (URF)	677,953	380,000
Uganda Women Entrepreneurship Program(UWEP)	0	15,000
Youth Livelihood Programme (YLP)	0	15,000
<b>External Financing</b>	<b>1,902,254</b>	<b>0</b>
Global Alliance for Vaccines and Immunization (GAVI)	600,688	0

VOTE: 820 Bulambuli District

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
United Nations Children Fund (UNICEF)	500,678	0
World Health Organisation (WHO)	800,888	0
<b>Total Revenues Shares</b>	<b>33,954,879</b>	<b>30,905,778</b>

# VOTE: 820 Bulambuli District

## 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
<b>Agro-Industrialization</b>	<b>1,103,413</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,103,413</b>
o/w: Wage:	1,103,413	0	0	0	1,103,413
Non-Wage Recurrent:	0	0	0	0	0
Development:	0	0	0	0	0
<b>Tourism Development</b>	<b>4,080</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,080</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	4,080	0	0	0	4,080
Development:	0	0	0	0	0
<b>Natural Resources, Environment, Climate Change, Land And Water</b>	<b>1,145,312</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>1,150,312</b>
o/w: Wage:	330,067	0	0	0	330,067
Non-Wage Recurrent:	109,661	5,000	0	0	114,661
Development:	705,584	0	0	0	705,584
<b>Private Sector Development</b>	<b>58,909</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>58,909</b>
o/w: Wage:	49,550	0	0	0	49,550
Non-Wage Recurrent:	9,359	0	0	0	9,359
Development:	0	0	0	0	0
<b>Integrated Transport Infrastructure And Services</b>	<b>1,112,520</b>	<b>0</b>	<b>418,000</b>	<b>0</b>	<b>1,530,520</b>
o/w: Wage:	112,520	0	0	0	112,520
Non-Wage Recurrent:	0	0	418,000	0	418,000
Development:	1,000,000	0	0	0	1,000,000
<b>Human Capital Development</b>	<b>21,118,426</b>	<b>2,000</b>	<b>50,000</b>	<b>0</b>	<b>21,170,426</b>
o/w: Wage:	14,292,676	0	0	0	14,292,676
Non-Wage Recurrent:	3,166,247	2,000	50,000	0	3,218,247
Development:	3,659,504	0	0	0	3,659,504
<b>Public Sector Transformation</b>	<b>3,811,022</b>	<b>46,800</b>	<b>0</b>	<b>0</b>	<b>3,857,822</b>
o/w: Wage:	1,977,973	0	0	0	1,977,973
Non-Wage Recurrent:	754,973	46,800	0	0	801,773

# VOTE: 820 Bulambuli District

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Development:	1,078,076	0	0	0	1,078,076
<b>Community Mobilization And Mindset Change</b>	<b>20,115</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>31,115</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	16,644	11,000	0	0	27,644
Development:	3,471	0	0	0	3,471
<b>Governance And Security</b>	<b>1,333,134</b>	<b>94,200</b>	<b>0</b>	<b>0</b>	<b>1,427,334</b>
o/w: Wage:	340,949	0	0	0	340,949
Non-Wage Recurrent:	730,692	59,200	0	0	789,892
Development:	261,493	35,000	0	0	296,493
<b>Development Plan Implementation</b>	<b>520,848</b>	<b>51,000</b>	<b>0</b>	<b>0</b>	<b>571,848</b>
o/w: Wage:	305,000	0	0	0	305,000
Non-Wage Recurrent:	141,253	44,000	0	0	185,253
Development:	74,595	7,000	0	0	81,595
<b>Grand Total</b>	<b>30,227,778</b>	<b>210,000</b>	<b>468,000</b>	<b>0</b>	<b>30,905,778</b>
<b>Grand Total Wage</b>	<b>18,512,147</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,512,147</b>
<b>Grand Total Non-Wage Recurrent</b>	<b>4,932,909</b>	<b>168,000</b>	<b>468,000</b>	<b>0</b>	<b>5,568,909</b>
<b>Grand Total Development</b>	<b>6,782,722</b>	<b>42,000</b>	<b>0</b>	<b>0</b>	<b>6,824,722</b>

# VOTE: 820 Bulambuli District

## A4: Summary of Department Allocations for FY 2023/24

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>Administration</b>	<b>7,354,720</b>	<b>4,473,416</b>
o/w Higher Local Government	6,790,977	3,837,923
o/w Lower Local Government	563,743	635,493
<b>Finance</b>	<b>370,611</b>	<b>368,000</b>
o/w Higher Local Government	370,611	368,000
o/w Lower Local Government	0	0
<b>Statutory bodies</b>	<b>1,060,993</b>	<b>766,168</b>
o/w Higher Local Government	1,060,993	766,168
o/w Lower Local Government	0	0
<b>Production and Marketing</b>	<b>1,870,752</b>	<b>1,103,413</b>
o/w Higher Local Government	1,870,752	1,103,413
o/w Lower Local Government	0	0
<b>Health</b>	<b>10,554,314</b>	<b>8,825,383</b>
o/w Higher Local Government	10,554,314	8,825,383
o/w Lower Local Government	0	0
<b>Education</b>	<b>10,418,720</b>	<b>12,030,310</b>
o/w Higher Local Government	10,418,720	12,030,310
o/w Lower Local Government	0	0
<b>Roads and Engineering</b>	<b>729,424</b>	<b>1,530,520</b>
o/w Higher Local Government	729,424	1,530,520
o/w Lower Local Government	0	0
<b>Water</b>	<b>909,095</b>	<b>835,254</b>
o/w Higher Local Government	909,095	835,254
o/w Lower Local Government	0	0
<b>Natural Resources</b>	<b>190,190</b>	<b>315,058</b>
o/w Higher Local Government	190,190	315,058
o/w Lower Local Government	0	0
<b>Community Based Services</b>	<b>318,212</b>	<b>348,683</b>
o/w Higher Local Government	318,212	348,683
o/w Lower Local Government	0	0
<b>Planning</b>	<b>106,212</b>	<b>203,848</b>
o/w Higher Local Government	106,212	203,848
o/w Lower Local Government	0	0

# VOTE: 820 Bulambuli District

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>Internal Audit</b>	<b>34,846</b>	<b>42,737</b>
o/w Higher Local Government	34,846	42,737
o/w Lower Local Government	0	0
<b>Trade, Industry and Local Development</b>	<b>36,790</b>	<b>62,989</b>
o/w Higher Local Government	36,790	62,989
o/w Lower Local Government	0	0
<b>Grand Total</b>	<b>33,954,879</b>	<b>30,905,778</b>
<b>o/w Higher Local Government</b>	<b>33,391,136</b>	<b>30,270,285</b>
o/w: Wage:	16,552,787	18,512,147
Non-Wage Recurrent:	7,371,113	5,194,909
Domestic Devt:	7,564,982	6,563,229
External Financing:	1,902,254	0
<b>o/w Lower Local Government</b>	<b>563,743</b>	<b>635,493</b>
o/w: Wage:	0	0
Non-Wage Recurrent:	370,631	374,000
Domestic Devt:	193,113	261,493
External Financing:	0	0

# VOTE: 820 Bulambuli District

## 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
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	4,314,607	3,133,848
Urban Unconditional Grant Wage	307,700	307,700
District Unconditional Grant Non-Wage	93,290	118,245
District Unconditional Grant Wage	1,850,836	1,670,273
Locally Raised Revenues	76,544	50,000
Multi-Sectoral Transfers to LLGs_NonWage	370,631	374,000
Programme Conditional Grant - Non Wage Recurrent	1,615,606	613,629
<b>Development Revenues</b>	3,040,113	1,339,569
Transitional Conditional Grant - Development	2,750,000	1,000,000
District Discretionary Equalisation Development Grant	97,000	78,076
Multi-Sectoral Transfers to LLGs_Gou	193,113	261,493
<b>Total Revenues Shares</b>	<b>7,354,720</b>	<b>4,473,416</b>

#### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	2,158,537	1,977,973
Non Wage	2,156,071	1,155,875
<b>Development Expenditure</b>		
Domestic Development	3,040,113	1,339,569
External Financing	0	0
<b>Total Expenditure</b>	<b>7,354,720</b>	<b>4,473,416</b>

#### 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



# VOTE: 820 Bulambuli District

## Programme 14 Public Sector Transformation

### SubProgramme 01 Strengthening Accountability

#### Budget Output 000024 Compliance and Enforcement Services

221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	5,900	0	0	5,900
227004 Fuel, Lubricants and Oils	0	5,500	0	0	5,500
263402 Transfer to Other Government Units	0	6,164	0	0	6,164

**Total for LCIII: Bulambuli Town Council** **County: Bulambuli** **6,164**

LCII: Butta Ward all LLGS Transfer of locally raised revenue to LLGs Source: Locally Raised Revenues 6,164

**Total Cost of Compliance and Enforcement Services** **0** **20,164** **0** **0** **20,164**

**Total Cost of Strengthening Accountability** **0** **20,164** **0** **0** **20,164**

### SubProgramme 03 Human Resource Management

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

221011 Printing, Stationery, Photocopying and Binding	0	6,417	0	0	6,417
---	---	-------	---	---	-------

**Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity** **0** **6,417** **0** **0** **6,417**

#### Budget Output 010008 Capacity Strengthening

221009 Welfare and Entertainment	0	0	3,000	0	3,000
----------------------------------	---	---	-------	---	-------

**Total for LCIII:** **County:** **3,000**

LCII: Welfare - Food and Refreshments Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant 3,000

221011 Printing, Stationery, Photocopying and Binding	0	0	2,500	0	2,500
---	---	---	-------	---	-------

**Total for LCIII:** **County:** **2,500**

LCII: Office Supplies - Printing, Photocopying, Binding and Stationery Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant 2,500

222001 Information and Communication Technology Services.	0	0	500	0	500
---	---	---	-----	---	-----

**Total for LCIII:** **County:** **500**

# VOTE: 820 Bulambuli District

LCII:	Telecommunication Services - Airtime and Mobile Phone Services	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	500		
227001 Travel inland	0	0	8,076	0	8,076
<b>Total for LCIII:</b>	<b>County:</b>				<b>8,076</b>
LCII:	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	8,076		
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>0</b>	<b>14,076</b>	<b>0</b>	<b>14,076</b>
<b>Budget Output 390014 Development and Operationalion of Human Resource System</b>					
211101 General Staff Salaries	307,700	0	0	0	307,700
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	1,000	0	0	1,000
223001 Property Management Expenses	0	1,000	0	0	1,000
227001 Travel inland	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
<b>Total Cost of Development and Operationalion of Human Resource System</b>	<b>307,700</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>332,700</b>
<b>Budget Output 390017 Public Service Performance management</b>					
211101 General Staff Salaries	1,670,273	0	0	0	1,670,273
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	3,500	0	0	3,500
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
221012 Small Office Equipment	0	1,100	0	0	1,100
221017 Membership dues and Subscription fees.	0	4,000	0	0	4,000
222001 Information and Communication Technology Services.	0	800	0	0	800

# VOTE: 820 Bulambuli District

222002 Postage and Courier	0	100	0	0	100
223005 Electricity	0	1,000	0	0	1,000
223006 Water	0	300	0	0	300
225202 Environment Impact Assessment for Capital Works	0	0	5,000	0	5,000
<b>Total for LCIII: Bulambuli Town Council</b>	<b>County: Bulambuli</b>				<b>5,000</b>
LCII: Administration Ward	Bulambuli TC	Environmental Impact Assessment - Capital Works	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		5,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	10,000	0	10,000
<b>Total for LCIII: Bulambuli Town Council</b>	<b>County: Bulambuli</b>				<b>10,000</b>
LCII: Administration Ward		Feasibility Studies or Screening of Projects - Appraisal	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		10,000
225204 Monitoring and Supervision of capital work	0	15,000	35,000	0	50,000
<b>Total for LCIII: Bulambuli Town Council</b>	<b>County: Bulambuli</b>				<b>35,000</b>
LCII: Administration Ward		Monitoring Transitional Projects	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		35,000
227001 Travel inland	0	11,155	0	0	11,155
227004 Fuel, Lubricants and Oils	0	17,909	0	0	17,909
228002 Maintenance-Transport Equipment	0	10,000	0	0	10,000
273104 Pension	0	386,554	0	0	386,554
273105 Gratuity	0	227,076	0	0	227,076
312121 Non-Residential Buildings - Acquisition	0	0	950,000	0	950,000
<b>Total for LCIII: Bulambuli Town Council</b>	<b>County: Bulambuli</b>				<b>950,000</b>
LCII: Administration Ward		Non Residential Buildings, Office Building	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		950,000
312229 Other ICT Equipment - Acquisition	0	0	9,000	0	9,000
<b>Total for LCIII: Bulambuli Town Council</b>	<b>County: Bulambuli</b>				<b>9,000</b>
LCII: Administration Ward		Other ICT Equipment - Purchase	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		9,000
312235 Furniture and Fittings - Acquisition	0	0	5,000	0	5,000
<b>Total for LCIII: Bulambuli Town Council</b>	<b>County: Bulambuli</b>				<b>5,000</b>

# VOTE: 820 Bulambuli District

LCII: Administration Ward	Furniture and Fixtures - Assorted Furniture	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			5,000
313121 Non-Residential Buildings - Improvement	0	0	50,000	0	50,000
<b>Total for LCIII:</b>	<b>County:</b>				<b>50,000</b>
LCII:	Non Residential Buildings, Office Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			50,000
<b>Total Cost of Public Service Performance management</b>	<b>1,670,273</b>	<b>684,493</b>	<b>1,064,000</b>	<b>0</b>	<b>3,418,766</b>
<b>Total Cost of Human Resource Management</b>	<b>1,977,973</b>	<b>715,911</b>	<b>1,078,076</b>	<b>0</b>	<b>3,771,959</b>
<b>Total Cost of Public Sector Transformation</b>	<b>1,977,973</b>	<b>736,075</b>	<b>1,078,076</b>	<b>0</b>	<b>3,792,123</b>
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000008 Records Management</b>					
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	1,000	0	0	1,000
227001 Travel inland	0	2,000	0	0	2,000
<b>Total Cost of Records Management</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>Budget Output 000011 Communication and Public Relations</b>					
221008 Information and Communication Technology Supplies.	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	1,150	0	0	1,150
222001 Information and Communication Technology Services.	0	1,150	0	0	1,150
<b>Total Cost of Communication and Public Relations</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>
<b>Budget Output 000014 Administrative and Support Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,600	0	0	3,600
223001 Property Management Expenses	0	3,000	0	0	3,000
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>6,600</b>	<b>0</b>	<b>0</b>	<b>6,600</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>16,100</b>	<b>0</b>	<b>0</b>	<b>16,100</b>
<b>SubProgramme 04 Access to Justice</b>					
<b>Budget Output 460021 District Technical Support Services</b>					

# VOTE: 820 Bulambuli District

221008 Information and Communication Technology Supplies.	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200
221020 Litigation and related expenses	0	4,000	0	0	4,000
222001 Information and Communication Technology Services.	0	1,500	0	0	1,500
227001 Travel inland	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
273102 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000
<b>Total Cost of District Technical Support Services</b>	<b>0</b>	<b>26,200</b>	<b>0</b>	<b>0</b>	<b>26,200</b>
<b>Total Cost of Access to Justice</b>	<b>0</b>	<b>26,200</b>	<b>0</b>	<b>0</b>	<b>26,200</b>
<b>SubProgramme 06 Democratic Processes</b>					
<b>Budget Output 000019 ICT Services</b>					
221008 Information and Communication Technology Supplies.	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	1,150	0	0	1,150
222001 Information and Communication Technology Services.	0	1,150	0	0	1,150
<b>Total Cost of ICT Services</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>
<b>Total Cost of Democratic Processes</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>45,800</b>	<b>0</b>	<b>0</b>	<b>45,800</b>
<b>Total Cost of Administration and Management</b>	<b>1,977,973</b>	<b>781,875</b>	<b>1,078,076</b>	<b>0</b>	<b>3,837,923</b>
<b>Total Cost of Administration</b>	<b>1,977,973</b>	<b>781,875</b>	<b>1,078,076</b>	<b>0</b>	<b>3,837,923</b>

Subcounty / Town Council / Division: 237388 Bulengeni 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
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					

# VOTE: 820 Bulambuli District

263302 Urban Unconditional Grant-Non-Wage	0	39,432	0	0	39,432
263306 Urban Discretionary Development Equalization Grant	0	0	11,037	0	11,037
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>39,432</b>	<b>11,037</b>	<b>0</b>	<b>50,468</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>39,432</b>	<b>11,037</b>	<b>0</b>	<b>50,468</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>39,432</b>	<b>11,037</b>	<b>0</b>	<b>50,468</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>39,432</b>	<b>11,037</b>	<b>0</b>	<b>50,468</b>
<b>Total Cost of 237388 Bulengeni Town Council</b>	<b>0</b>	<b>39,432</b>	<b>11,037</b>	<b>0</b>	<b>50,468</b>

## Subcounty / Town Council / Division: 237389 Bulaago 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
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
263301 District Unconditional Grant-Non Wage	0	12,393	0	0	12,393
263303 District Discretionary Development Equalization Grant	0	0	9,908	0	9,908
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>12,393</b>	<b>9,908</b>	<b>0</b>	<b>22,301</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>12,393</b>	<b>9,908</b>	<b>0</b>	<b>22,301</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>12,393</b>	<b>9,908</b>	<b>0</b>	<b>22,301</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>12,393</b>	<b>9,908</b>	<b>0</b>	<b>22,301</b>
<b>Total Cost of 237389 Bulaago Subcounty</b>	<b>0</b>	<b>12,393</b>	<b>9,908</b>	<b>0</b>	<b>22,301</b>

## Subcounty / Town Council / Division: 237390 Bulambuli 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
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
263302 Urban Unconditional Grant-Non-Wage	0	17,078	0	0	17,078
263303 District Discretionary Development Equalization Grant	0	0	4,512	0	4,512
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>17,078</b>	<b>4,512</b>	<b>0</b>	<b>21,590</b>

# VOTE: 820 Bulambuli District

Total Cost of Institutional Coordination	0	17,078	4,512	0	21,590
Total Cost of Governance And Security	0	17,078	4,512	0	21,590
Total Cost of Administration and Management	0	17,078	4,512	0	21,590
Total Cost of 237390 Bulambuli Town Council	0	17,078	4,512	0	21,590

Subcounty / Town Council / Division: 237391 Simu 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					
263301 District Unconditional Grant-Non Wage	0	10,982	0	0	10,982
263303 District Discretionary Development Equalization Grant	0	0	8,694	0	8,694
Total Cost of Administrative and Support Services	0	10,982	8,694	0	19,676
Total Cost of Institutional Coordination	0	10,982	8,694	0	19,676
Total Cost of Governance And Security	0	10,982	8,694	0	19,676
Total Cost of Administration and Management	0	10,982	8,694	0	19,676
Total Cost of 237391 Simu Subcounty	0	10,982	8,694	0	19,676

Subcounty / Town Council / Division: 237392 Buginyanya 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					
263301 District Unconditional Grant-Non Wage	0	11,335	0	0	11,335
263303 District Discretionary Development Equalization Grant	0	0	8,998	0	8,998
Total Cost of Administrative and Support Services	0	11,335	8,998	0	20,332
Total Cost of Institutional Coordination	0	11,335	8,998	0	20,332
Total Cost of Governance And Security	0	11,335	8,998	0	20,332
Total Cost of Administration and Management	0	11,335	8,998	0	20,332

# VOTE: 820 Bulambuli District

Total Cost of 237392 Buginyanya Subcounty	0	11,335	8,998	0	20,332
---	---	--------	-------	---	--------

Subcounty / Town Council / Division: 237393 Lusha 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
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
263301 District Unconditional Grant-Non Wage	0	15,657	0	0	15,657
263303 District Discretionary Development Equalization Grant	0	0	12,714	0	12,714
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>15,657</b>	<b>12,714</b>	<b>0</b>	<b>28,371</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>15,657</b>	<b>12,714</b>	<b>0</b>	<b>28,371</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>15,657</b>	<b>12,714</b>	<b>0</b>	<b>28,371</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>15,657</b>	<b>12,714</b>	<b>0</b>	<b>28,371</b>
<b>Total Cost of 237393 Lusha Subcounty</b>	<b>0</b>	<b>15,657</b>	<b>12,714</b>	<b>0</b>	<b>28,371</b>

Subcounty / Town Council / Division: 237394 Kamu 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
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
263301 District Unconditional Grant-Non Wage	0	12,393	0	0	12,393
263303 District Discretionary Development Equalization Grant	0	0	9,908	0	9,908
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>12,393</b>	<b>9,908</b>	<b>0</b>	<b>22,301</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>12,393</b>	<b>9,908</b>	<b>0</b>	<b>22,301</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>12,393</b>	<b>9,908</b>	<b>0</b>	<b>22,301</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>12,393</b>	<b>9,908</b>	<b>0</b>	<b>22,301</b>
<b>Total Cost of 237394 Kamu Subcounty</b>	<b>0</b>	<b>12,393</b>	<b>9,908</b>	<b>0</b>	<b>22,301</b>

Subcounty / Town Council / Division: 237395 Bukhalu Subcounty



# VOTE: 820 Bulambuli District

## Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
263301 District Unconditional Grant-Non Wage	0	19,537	0	0	19,537
263303 District Discretionary Development Equalization Grant	0	0	16,052	0	16,052
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>19,537</b>	<b>16,052</b>	<b>0</b>	<b>35,589</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>19,537</b>	<b>16,052</b>	<b>0</b>	<b>35,589</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>19,537</b>	<b>16,052</b>	<b>0</b>	<b>35,589</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>19,537</b>	<b>16,052</b>	<b>0</b>	<b>35,589</b>
<b>Total Cost of 237395 Bukhalu Subcounty</b>	<b>0</b>	<b>19,537</b>	<b>16,052</b>	<b>0</b>	<b>35,589</b>

## Subcounty / Town Council / Division: 237396 Bunambutye 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
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
263301 District Unconditional Grant-Non Wage	0	8,777	0	0	8,777
263303 District Discretionary Development Equalization Grant	0	0	6,798	0	6,798
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>8,777</b>	<b>6,798</b>	<b>0</b>	<b>15,575</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>8,777</b>	<b>6,798</b>	<b>0</b>	<b>15,575</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>8,777</b>	<b>6,798</b>	<b>0</b>	<b>15,575</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>8,777</b>	<b>6,798</b>	<b>0</b>	<b>15,575</b>
<b>Total Cost of 237396 Bunambutye Subcounty</b>	<b>0</b>	<b>8,777</b>	<b>6,798</b>	<b>0</b>	<b>15,575</b>

## Subcounty / Town Council / Division: 237397 Bulegeni 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

# VOTE: 820 Bulambuli District

## Programme 16 Governance And Security

### SubProgramme 01 Institutional Coordination

#### Budget Output 000014 Administrative and Support Services

263301 District Unconditional Grant-Non Wage	0	10,718	0	0	10,718
263303 District Discretionary Development Equalization Grant	0	0	8,467	0	8,467
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>10,718</b>	<b>8,467</b>	<b>0</b>	<b>19,184</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>10,718</b>	<b>8,467</b>	<b>0</b>	<b>19,184</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>10,718</b>	<b>8,467</b>	<b>0</b>	<b>19,184</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>10,718</b>	<b>8,467</b>	<b>0</b>	<b>19,184</b>
<b>Total Cost of 237397 Bulegeni Subcounty</b>	<b>0</b>	<b>10,718</b>	<b>8,467</b>	<b>0</b>	<b>19,184</b>

## Subcounty / Town Council / Division: 237398 Buluganya 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
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
263301 District Unconditional Grant-Non Wage	0	17,156	0	0	17,156
263303 District Discretionary Development Equalization Grant	0	0	14,004	0	14,004
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>17,156</b>	<b>14,004</b>	<b>0</b>	<b>31,160</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>17,156</b>	<b>14,004</b>	<b>0</b>	<b>31,160</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>17,156</b>	<b>14,004</b>	<b>0</b>	<b>31,160</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>17,156</b>	<b>14,004</b>	<b>0</b>	<b>31,160</b>
<b>Total Cost of 237398 Buluganya Subcounty</b>	<b>0</b>	<b>17,156</b>	<b>14,004</b>	<b>0</b>	<b>31,160</b>

## Subcounty / Town Council / Division: 237399 Nabongo 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
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					

# VOTE: 820 Bulambuli District

263301 District Unconditional Grant-Non Wage	0	16,715	0	0	16,715
263303 District Discretionary Development Equalization Grant	0	0	13,624	0	13,624
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>16,715</b>	<b>13,624</b>	<b>0</b>	<b>30,339</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>16,715</b>	<b>13,624</b>	<b>0</b>	<b>30,339</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>16,715</b>	<b>13,624</b>	<b>0</b>	<b>30,339</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>16,715</b>	<b>13,624</b>	<b>0</b>	<b>30,339</b>
<b>Total Cost of 237399 Nabongo Subcounty</b>	<b>0</b>	<b>16,715</b>	<b>13,624</b>	<b>0</b>	<b>30,339</b>

Subcounty / Town Council / Division: 237400 Masiira 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
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
263301 District Unconditional Grant-Non Wage	0	14,245	0	0	14,245
263303 District Discretionary Development Equalization Grant	0	0	11,501	0	11,501
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>14,245</b>	<b>11,501</b>	<b>0</b>	<b>25,746</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>14,245</b>	<b>11,501</b>	<b>0</b>	<b>25,746</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>14,245</b>	<b>11,501</b>	<b>0</b>	<b>25,746</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>14,245</b>	<b>11,501</b>	<b>0</b>	<b>25,746</b>
<b>Total Cost of 237400 Masiira Subcounty</b>	<b>0</b>	<b>14,245</b>	<b>11,501</b>	<b>0</b>	<b>25,746</b>

Subcounty / Town Council / Division: 237401 Bumasobo 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
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
263301 District Unconditional Grant-Non Wage	0	14,775	0	0	14,775
263303 District Discretionary Development Equalization Grant	0	0	11,956	0	11,956
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>14,775</b>	<b>11,956</b>	<b>0</b>	<b>26,730</b>

# VOTE: 820 Bulambuli District

Total Cost of Institutional Coordination	0	14,775	11,956	0	26,730
Total Cost of Governance And Security	0	14,775	11,956	0	26,730
Total Cost of Administration and Management	0	14,775	11,956	0	26,730
Total Cost of 237401 Bumasobo Subcounty	0	14,775	11,956	0	26,730

Subcounty / Town Council / Division: 237402 Sisiyi 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					
263301 District Unconditional Grant-Non Wage	0	21,125	0	0	21,125
263303 District Discretionary Development Equalization Grant	0	0	17,417	0	17,417
Total Cost of Administrative and Support Services	0	21,125	17,417	0	38,542
Total Cost of Institutional Coordination	0	21,125	17,417	0	38,542
Total Cost of Governance And Security	0	21,125	17,417	0	38,542
Total Cost of Administration and Management	0	21,125	17,417	0	38,542
Total Cost of 237402 Sisiyi Subcounty	0	21,125	17,417	0	38,542

Subcounty / Town Council / Division: 237403 Bumugibole 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					
263301 District Unconditional Grant-Non Wage	0	12,570	0	0	12,570
263303 District Discretionary Development Equalization Grant	0	0	10,059	0	10,059
Total Cost of Administrative and Support Services	0	12,570	10,059	0	22,629
Total Cost of Institutional Coordination	0	12,570	10,059	0	22,629
Total Cost of Governance And Security	0	12,570	10,059	0	22,629
Total Cost of Administration and Management	0	12,570	10,059	0	22,629

# VOTE: 820 Bulambuli District

Total Cost of 237403 Bumugibole Subcounty	0	12,570	10,059	0	22,629
---	---	--------	--------	---	--------

Subcounty / Town Council / Division: 237404 Muyembe 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
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
263301 District Unconditional Grant-Non Wage	0	14,069	0	0	14,069
263303 District Discretionary Development Equalization Grant	0	0	11,349	0	11,349
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>14,069</b>	<b>11,349</b>	<b>0</b>	<b>25,418</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>14,069</b>	<b>11,349</b>	<b>0</b>	<b>25,418</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>14,069</b>	<b>11,349</b>	<b>0</b>	<b>25,418</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>14,069</b>	<b>11,349</b>	<b>0</b>	<b>25,418</b>
<b>Total Cost of 237404 Muyembe Subcounty</b>	<b>0</b>	<b>14,069</b>	<b>11,349</b>	<b>0</b>	<b>25,418</b>

Subcounty / Town Council / Division: 237405 Bwikhonge 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
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
263301 District Unconditional Grant-Non Wage	0	14,422	0	0	14,422
263303 District Discretionary Development Equalization Grant	0	0	11,652	0	11,652
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>14,422</b>	<b>11,652</b>	<b>0</b>	<b>26,074</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>14,422</b>	<b>11,652</b>	<b>0</b>	<b>26,074</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>14,422</b>	<b>11,652</b>	<b>0</b>	<b>26,074</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>14,422</b>	<b>11,652</b>	<b>0</b>	<b>26,074</b>
<b>Total Cost of 237405 Bwikhonge Subcounty</b>	<b>0</b>	<b>14,422</b>	<b>11,652</b>	<b>0</b>	<b>26,074</b>

Subcounty / Town Council / Division: 237406 Namisuni Subcounty

# VOTE: 820 Bulambuli District

## Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
263301 District Unconditional Grant-Non Wage	0	15,568	0	0	15,568
263303 District Discretionary Development Equalization Grant	0	0	12,638	0	12,638
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>15,568</b>	<b>12,638</b>	<b>0</b>	<b>28,207</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>15,568</b>	<b>12,638</b>	<b>0</b>	<b>28,207</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>15,568</b>	<b>12,638</b>	<b>0</b>	<b>28,207</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>15,568</b>	<b>12,638</b>	<b>0</b>	<b>28,207</b>
<b>Total Cost of 237406 Namisuni Subcounty</b>	<b>0</b>	<b>15,568</b>	<b>12,638</b>	<b>0</b>	<b>28,207</b>

## Subcounty / Town Council / Division: 257506 Buyaga 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
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
263301 District Unconditional Grant-Non Wage	0	16,480	0	0	16,480
263303 District Discretionary Development Equalization Grant	0	0	4,337	0	4,337
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>16,480</b>	<b>4,337</b>	<b>0</b>	<b>20,817</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>16,480</b>	<b>4,337</b>	<b>0</b>	<b>20,817</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>16,480</b>	<b>4,337</b>	<b>0</b>	<b>20,817</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>16,480</b>	<b>4,337</b>	<b>0</b>	<b>20,817</b>
<b>Total Cost of 257506 Buyaga Town Council</b>	<b>0</b>	<b>16,480</b>	<b>4,337</b>	<b>0</b>	<b>20,817</b>

## Subcounty / Town Council / Division: 273280 Bufumbo

### 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

# VOTE: 820 Bulambuli District

## Programme 16 Governance And Security

### SubProgramme 01 Institutional Coordination

#### Budget Output 000014 Administrative and Support Services

221007 Books, Periodicals & Newspapers	0	58	0	0	58
263309 Support Services Conditional Grant (Non-Wage)	0	6,426	0	0	6,426
313121 Non-Residential Buildings - Improvement	0	0	4,826	0	4,826
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>6,484</b>	<b>4,826</b>	<b>0</b>	<b>11,310</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>6,484</b>	<b>4,826</b>	<b>0</b>	<b>11,310</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>6,484</b>	<b>4,826</b>	<b>0</b>	<b>11,310</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>6,484</b>	<b>4,826</b>	<b>0</b>	<b>11,310</b>
<b>Total Cost of 273280 Bufumbo</b>	<b>0</b>	<b>6,484</b>	<b>4,826</b>	<b>0</b>	<b>11,310</b>

## Subcounty / Town Council / Division: 273281 Bumufuni

### 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
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
263301 District Unconditional Grant-Non Wage	0	10,365	0	0	10,365
263303 District Discretionary Development Equalization Grant	0	0	8,163	0	8,163
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>10,365</b>	<b>8,163</b>	<b>0</b>	<b>18,528</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>10,365</b>	<b>8,163</b>	<b>0</b>	<b>18,528</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>10,365</b>	<b>8,163</b>	<b>0</b>	<b>18,528</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>10,365</b>	<b>8,163</b>	<b>0</b>	<b>18,528</b>
<b>Total Cost of 273281 Bumufuni</b>	<b>0</b>	<b>10,365</b>	<b>8,163</b>	<b>0</b>	<b>18,528</b>

## Subcounty / Town Council / Division: 273282 Bunalwere

### 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
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					

# VOTE: 820 Bulambuli District

263301 District Unconditional Grant-Non Wage	0	8,777	0	0	8,777
263303 District Discretionary Development Equalization Grant	0	0	6,798	0	6,798
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>8,777</b>	<b>6,798</b>	<b>0</b>	<b>15,575</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>8,777</b>	<b>6,798</b>	<b>0</b>	<b>15,575</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>8,777</b>	<b>6,798</b>	<b>0</b>	<b>15,575</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>8,777</b>	<b>6,798</b>	<b>0</b>	<b>15,575</b>
<b>Total Cost of 273282 Bunalwere</b>	<b>0</b>	<b>8,777</b>	<b>6,798</b>	<b>0</b>	<b>15,575</b>

Subcounty / Town Council / Division: 273283 Buwanyanga

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
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
263301 District Unconditional Grant-Non Wage	0	16,891	0	0	16,891
263303 District Discretionary Development Equalization Grant	0	0	13,776	0	13,776
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>16,891</b>	<b>13,776</b>	<b>0</b>	<b>30,668</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>16,891</b>	<b>13,776</b>	<b>0</b>	<b>30,668</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>16,891</b>	<b>13,776</b>	<b>0</b>	<b>30,668</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>16,891</b>	<b>13,776</b>	<b>0</b>	<b>30,668</b>
<b>Total Cost of 273283 Buwanyanga</b>	<b>0</b>	<b>16,891</b>	<b>13,776</b>	<b>0</b>	<b>30,668</b>

Subcounty / Town Council / Division: 273284 Nabiwutulu

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
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
263301 District Unconditional Grant-Non Wage	0	8,072	0	0	8,072
263303 District Discretionary Development Equalization Grant	0	0	6,191	0	6,191
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>8,072</b>	<b>6,191</b>	<b>0</b>	<b>14,263</b>



# VOTE: 820 Bulambuli District

Total Cost of Institutional Coordination	0	8,072	6,191	0	14,263
Total Cost of Governance And Security	0	8,072	6,191	0	14,263
Total Cost of Administration and Management	0	8,072	6,191	0	14,263
Total Cost of 273284 Nabiwutulu	0	8,072	6,191	0	14,263

Subcounty / Town Council / Division: 273285 Sotti

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					
263301 District Unconditional Grant-Non Wage	0	7,983	0	0	7,983
312121 Non-Residential Buildings - Acquisition	0	0	6,115	0	6,115
Total Cost of Administrative and Support Services	0	7,983	6,115	0	14,099
Total Cost of Institutional Coordination	0	7,983	6,115	0	14,099
Total Cost of Governance And Security	0	7,983	6,115	0	14,099
Total Cost of Administration and Management	0	7,983	6,115	0	14,099
Total Cost of 273285 Sotti	0	7,983	6,115	0	14,099

# VOTE: 820 Bulambuli District

## Finance

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	370,611	358,000
District Unconditional Grant Non-Wage	68,000	68,000
District Unconditional Grant Wage	270,611	260,000
Locally Raised Revenues	32,000	30,000
<b>Development Revenues</b>	0	10,000
District Discretionary Equalisation Development Grant	0	10,000
<b>Total Revenues Shares</b>	<b>370,611</b>	<b>368,000</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	270,611	260,000
Non Wage	100,000	98,000
<b>Development Expenditure</b>		
Domestic Development	0	10,000
External Financing	0	0
<b>Total Expenditure</b>	<b>370,611</b>	<b>368,000</b>

### 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					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 18 Development Plan Implementation</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 000004 Finance and Accounting</b>					
211101 General Staff Salaries	260,000	0	0	0	260,000
221007 Books, Periodicals & Newspapers	0	500	0	0	500
221009 Welfare and Entertainment	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000

# VOTE: 820 Bulambuli District

221012 Small Office Equipment	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
223005 Electricity	0	2,500	0	0	2,500
224004 Beddings, Clothing, Footwear and related Services	0	2,000	0	0	2,000
227001 Travel inland	0	38,500	0	0	38,500
227004 Fuel, Lubricants and Oils	0	34,500	0	0	34,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,000	0	0	5,000
228004 Maintenance-Other Fixed Assets	0	3,000	0	0	3,000
312235 Furniture and Fittings - Acquisition	0	0	10,000	0	10,000
<b>Total for LCIII: Bulambuli Town Council</b>	<b>County: Bulambuli</b>				<b>10,000</b>
LCII: Administration Ward	headquarters	Furniture and Fixtures - Cabinets	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		10,000
<b>Total Cost of Finance and Accounting</b>	<b>260,000</b>	<b>98,000</b>	<b>10,000</b>	<b>0</b>	<b>368,000</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>260,000</b>	<b>98,000</b>	<b>10,000</b>	<b>0</b>	<b>368,000</b>
<b>Total Cost of Development Plan Implementation</b>	<b>260,000</b>	<b>98,000</b>	<b>10,000</b>	<b>0</b>	<b>368,000</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>260,000</b>	<b>98,000</b>	<b>10,000</b>	<b>0</b>	<b>368,000</b>
<b>Total Cost of Finance</b>	<b>260,000</b>	<b>98,000</b>	<b>10,000</b>	<b>0</b>	<b>368,000</b>

# VOTE: 820 Bulambuli District

## Statutory bodies

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	1,060,993	731,168
District Unconditional Grant Non-Wage	690,215	366,110
District Unconditional Grant Wage	315,058	315,058
Locally Raised Revenues	55,720	50,000
<b>Development Revenues</b>	0	35,000
Locally Raised Revenues	0	35,000
<b>Total Revenues Shares</b>	<b>1,060,993</b>	<b>766,168</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	315,058	315,058
Non Wage	745,935	416,110
<b>Development Expenditure</b>		
Domestic Development	0	35,000
External Financing	0	0
<b>Total Expenditure</b>	<b>1,060,993</b>	<b>766,168</b>

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

#### Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2023/24					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 01 Strengthening Accountability</b>					
<b>Budget Output 000024 Compliance and Enforcement Services</b>					
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
223001 Property Management Expenses	0	1,000	0	0	1,000
227001 Travel inland	0	25,000	0	0	25,000

# VOTE: 820 Bulambuli District

227004 Fuel, Lubricants and Oils	0	26,699	0	0	26,699
228002 Maintenance-Transport Equipment	0	9,000	0	0	9,000
<b>Total Cost of Compliance and Enforcement Services</b>	<b>0</b>	<b>65,699</b>	<b>0</b>	<b>0</b>	<b>65,699</b>
<b>Total Cost of Strengthening Accountability</b>	<b>0</b>	<b>65,699</b>	<b>0</b>	<b>0</b>	<b>65,699</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>65,699</b>	<b>0</b>	<b>0</b>	<b>65,699</b>
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000003 Facilities Management</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,880	0	0	2,880
221008 Information and Communication Technology Supplies.	0	2,200	0	0	2,200
221009 Welfare and Entertainment	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	2,920	0	0	2,920
221012 Small Office Equipment	0	1,000	0	0	1,000
227001 Travel inland	0	4,600	0	0	4,600
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>15,200</b>	<b>0</b>	<b>0</b>	<b>15,200</b>
<b>Budget Output 000004 Finance and Accounting</b>					
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600
222001 Information and Communication Technology Services.	0	400	0	0	400
227001 Travel inland	0	10,000	0	0	10,000
<b>Total Cost of Finance and Accounting</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>
<b>Budget Output 000005 Human Resource Management</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	0	0	10,000
221001 Advertising and Public Relations	0	3,000	0	0	3,000
221007 Books, Periodicals & Newspapers	0	1,500	0	0	1,500
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	5,000	0	0	5,000

# VOTE: 820 Bulambuli District

221011 Printing, Stationery, Photocopying and Binding	0	3,400	0	0	3,400
221012 Small Office Equipment	0	1,340	0	0	1,340
222001 Information and Communication Technology Services.	0	600	0	0	600
223005 Electricity	0	364	0	0	364
227001 Travel inland	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	6,001	0	0	6,001
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>43,205</b>	<b>0</b>	<b>0</b>	<b>43,205</b>
<b>Budget Output 000007 Procurement and Disposal Services</b>					
221001 Advertising and Public Relations	0	3,800	0	0	3,800
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	5,550	0	0	5,550
221012 Small Office Equipment	0	400	0	0	400
222001 Information and Communication Technology Services.	0	150	0	0	150
227001 Travel inland	0	4,000	0	0	4,000
<b>Total Cost of Procurement and Disposal Services</b>	<b>0</b>	<b>15,900</b>	<b>0</b>	<b>0</b>	<b>15,900</b>
<b>Budget Output 000014 Administrative and Support Services</b>					
211101 General Staff Salaries	315,058	0	0	0	315,058
221007 Books, Periodicals & Newspapers	0	1,500	0	0	1,500
221008 Information and Communication Technology Supplies.	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	7,000	0	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
221012 Small Office Equipment	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	2,250	0	0	2,250
227001 Travel inland	0	28,750	0	0	28,750
<b>Total Cost of Administrative and Support Services</b>	<b>315,058</b>	<b>46,500</b>	<b>0</b>	<b>0</b>	<b>361,558</b>
<b>Total Cost of Institutional Coordination</b>	<b>315,058</b>	<b>132,805</b>	<b>0</b>	<b>0</b>	<b>447,863</b>

# VOTE: 820 Bulambuli District

## SubProgramme 02 Security

### Budget Output 000010 Leadership and Management

221009 Welfare and Entertainment	0	164,348	0	0	164,348
225204 Monitoring and Supervision of capital work	0	0	35,000	0	35,000
<b>Total for LCIII: Bulambuli Town Council</b>	<b>County: Bulambuli</b>				<b>35,000</b>
LCII: Administration Ward	District	Monitoring of capital works	Source: Locally Raised Revenues		35,000
<b>Total Cost of Leadership and Management</b>	<b>0</b>	<b>164,348</b>	<b>35,000</b>	<b>0</b>	<b>199,348</b>
<b>Total Cost of Security</b>	<b>0</b>	<b>164,348</b>	<b>35,000</b>	<b>0</b>	<b>199,348</b>

## SubProgramme 03 Policy and Legislation Processes

### Budget Output 010008 Capacity Strengthening

221009 Welfare and Entertainment	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
222001 Information and Communication Technology Services.	0	500	0	0	500
227001 Travel inland	0	29,000	0	0	29,000
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>37,500</b>	<b>0</b>	<b>0</b>	<b>37,500</b>
<b>Total Cost of Policy and Legislation Processes</b>	<b>0</b>	<b>37,500</b>	<b>0</b>	<b>0</b>	<b>37,500</b>

## SubProgramme 05 Anti-Corruption and Accountability

### Budget Output 000061 Management of Government Accounts

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	0	0	8,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
222001 Information and Communication Technology Services.	0	258	0	0	258
227001 Travel inland	0	5,000	0	0	5,000
<b>Total Cost of Management of Government Accounts</b>	<b>0</b>	<b>15,758</b>	<b>0</b>	<b>0</b>	<b>15,758</b>
<b>Total Cost of Anti-Corruption and Accountability</b>	<b>0</b>	<b>15,758</b>	<b>0</b>	<b>0</b>	<b>15,758</b>
<b>Total Cost of Governance And Security</b>	<b>315,058</b>	<b>350,411</b>	<b>35,000</b>	<b>0</b>	<b>700,469</b>
<b>Total Cost of Legislation and Oversight</b>	<b>315,058</b>	<b>416,110</b>	<b>35,000</b>	<b>0</b>	<b>766,168</b>
<b>Total Cost of Statutory bodies</b>	<b>315,058</b>	<b>416,110</b>	<b>35,000</b>	<b>0</b>	<b>766,168</b>

# VOTE: 820 Bulambuli 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
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	1,300,463	1,103,413
Programme Conditional Grant - Wage Recurrent	873,013	1,103,413
Programme Conditional Grant - Non Wage Recurrent	427,450	0
<b>Development Revenues</b>	570,289	0
Programme Conditional Grant - Development	570,289	0
<b>Total Revenues Shares</b>	<b>1,870,752</b>	<b>1,103,413</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	873,013	1,103,413
Non Wage	427,450	0
<b>Development Expenditure</b>		
Domestic Development	570,289	0
External Financing	0	0
<b>Total Expenditure</b>	<b>1,870,752</b>	<b>1,103,413</b>

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

#### Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2023/24					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 01 Agro-Industrialization</b>					
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output 010015 Extension services</b>					
211101 General Staff Salaries	1,103,413	0	0	0	1,103,413
<b>Total Cost of Extension services</b>	<b>1,103,413</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,103,413</b>
<b>Total Cost of Institutional Strengthening and Coordination</b>	<b>1,103,413</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,103,413</b>
<b>Total Cost of Agro-Industrialization</b>	<b>1,103,413</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,103,413</b>
<b>Total Cost of Agricultural Extension</b>	<b>1,103,413</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,103,413</b>



VOTE: 820 Bulambuli District

Total Cost of Production and Marketing	1,103,413	0	0	0	1,103,413
--	-----------	---	---	---	-----------

# VOTE: 820 Bulambuli District

## Health

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	7,325,590	7,098,772
Programme Conditional Grant - Wage Recurrent	5,932,107	6,349,707
Programme Conditional Grant - Non Wage Recurrent	393,484	749,065
Other Transfers from Central Government	1,000,000	0
<b>Development Revenues</b>	3,228,724	1,726,611
Programme Conditional Grant - Development	1,326,470	1,570,705
District Discretionary Equalisation Development Grant	0	155,906
External Financing	1,902,254	0
<b>Total Revenues Shares</b>	<b>10,554,314</b>	<b>8,825,383</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	5,932,107	6,349,707
Non Wage	1,393,484	749,065
<b>Development Expenditure</b>		
Domestic Development	1,326,470	1,726,611
External Financing	1,902,254	0
<b>Total Expenditure</b>	<b>10,554,314</b>	<b>8,825,383</b>

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

#### Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2023/24					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 02 Population Health, Safety and Management</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	6,349,707	0	0	0	6,349,707
<b>Total Cost of Planning and Budgeting services</b>	<b>6,349,707</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,349,707</b>
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>					

# VOTE: 820 Bulambuli District

221011 Printing, Stationery, Photocopying and Binding		0	0	752	0	752
<b>Total for LCIII: Bulambuli Town Council</b>			<b>County: Bulambuli</b>			<b>752</b>
LCII: Administration Ward		Office Supplies - Assorted Stationery	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			752
<b>Total Cost of HIV/AIDS Mainstreaming</b>		<b>0</b>	<b>0</b>	<b>752</b>	<b>0</b>	<b>752</b>
<b>Budget Output 320034 Prevention and Rehabilitaion services</b>						
225204 Monitoring and Supervision of capital work		0	0	3,785	0	3,785
<b>Total for LCIII:</b>			<b>County:</b>			<b>3,735</b>
LCII:		Monitoring	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			3,735
<b>Total for LCIII: Bulambuli Town Council</b>			<b>County: Bulambuli</b>			<b>51</b>
LCII: Administration Ward	DHO office	Monitoring	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			51
312121 Non-Residential Buildings - Acquisition		0	0	71,219	0	71,219
<b>Total for LCIII:</b>			<b>County:</b>			<b>11,875</b>
LCII:		Other Structures - Construction Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			6,626
LCII:	retention Buluganya,Atari,Buwakhan ywiywi HCs	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			5,248
<b>Total for LCIII: Bulambuli Town Council</b>			<b>County: Bulambuli</b>			<b>10,000</b>
LCII: Administration Ward	DHO office solar	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			10,000
<b>Total for LCIII: Lusha Subcounty</b>			<b>County: Bulambuli</b>			<b>8,000</b>
LCII: Bumwambu		Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			8,000
<b>Total for LCIII: Namisuni Subcounty</b>			<b>County: Bulambuli</b>			<b>16,344</b>
LCII: Gamatimbei	Gamatibei HC solar	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			10,000

# VOTE: 820 Bulambuli District

LCII: Gamatimbei	Gamatibei Health center III	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	6,344
<b>Total for LCIII: Buwanyanga</b>		<b>County: Bulambuli</b>		<b>25,000</b>
LCII: Buwanyanga	Buyaga HCIII	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	25,000
<b>Total Cost of Prevention and Rehabilitaion services</b>		<b>0</b>	<b>0</b>	<b>75,004</b>
<b>Budget Output 320076 Reproductive and Infant Health Services</b>		<b>0</b>	<b>0</b>	<b>75,004</b>
225202 Environment Impact Assessment for Capital Works		0	0	14,950
<b>Total for LCIII:</b>		<b>County:</b>		<b>14,950</b>
LCII:	District	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	14,950
225204 Monitoring and Supervision of capital work		0	0	59,800
<b>Total for LCIII:</b>		<b>County:</b>		<b>59,800</b>
LCII:	all Ugift projects	Monitoring	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	59,800
312121 Non-Residential Buildings - Acquisition		0	0	1,045,000
<b>Total for LCIII: Bulaago Subcounty</b>		<b>County: Bulambuli</b>		<b>190,000</b>
LCII: Busiya	Bulaago HCII upgrade	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	190,000
<b>Total for LCIII: Bumufuni</b>		<b>County: Bulambuli</b>		<b>855,000</b>
LCII: Bumufuni	Atari HCII Upgrade	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	855,000
312129 Other Buildings other than dwellings - Acquisition		0	0	175,750
<b>Total for LCIII:</b>		<b>County:</b>		<b>175,750</b>
LCII:	Bukibologoto	Residential Building - Staff Houses	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	175,750
312233 Medical, Laboratory and Research & appliances - Acquisition		0	0	199,500
<b>Total for LCIII: Kamu Subcounty</b>		<b>County: Bulambuli</b>		<b>199,500</b>

# VOTE: 820 Bulambuli District

LCII: Kamu	Kamu HCIII	Medical , Laboratory and Research Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	199,500		
<b>Total Cost of Reproductive and Infant Health Services</b>		<b>0</b>	<b>0</b>	<b>1,495,000</b>	<b>0</b>	<b>1,495,000</b>
<b>Budget Output 320165 Primary Health care services</b>						
221008 Information and Communication Technology Supplies.		0	3,500	0	0	3,500
221009 Welfare and Entertainment		0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding		0	5,000	0	0	5,000
221012 Small Office Equipment		0	2,000	0	0	2,000
222001 Information and Communication Technology Services.		0	3,500	0	0	3,500
223005 Electricity		0	600	0	0	600
223006 Water		0	400	0	0	400
224001 Medical Supplies and Services		0	0	44,555	0	44,555
<b>Total for LCIII: Bulambuli Town Council</b>		<b>County: Bulambuli</b>				<b>44,555</b>
LCII: Administration Ward		Equipment - Assorted Medical Equipment	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	43,986		
LCII: Administration Ward	Bwikhonge HCIII	Equipment - Assorted Medical Equipment	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	569		
227001 Travel inland		0	18,941	38,938	0	57,879
<b>Total for LCIII:</b>		<b>County:</b>				<b>38,938</b>
LCII:		Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	38,938		
227004 Fuel, Lubricants and Oils		0	17,090	0	0	17,090
228002 Maintenance-Transport Equipment		0	10,000	37,362	0	47,362
<b>Total for LCIII: Bulambuli Town Council</b>		<b>County: Bulambuli</b>				<b>37,362</b>
LCII: Administration Ward	health office	Vehicle Maintenance - Service, Repair and Maintenance	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	37,362		
263308 Sector Conditional Grant (Non-Wage)		0	681,035	0	0	681,035

# VOTE: 820 Bulambuli District

<b>Total for LCIII: Bulengeni Town Council</b>		<b>County: Bulambuli</b>		<b>24,997</b>
LCII: Magala Ward	Bulegeni TC HC III	Bulegeni T/C	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,242
LCII: Magala Ward	Bulegeni TC HCIII	Bulegeni T/C	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	8,755
<b>Total for LCIII: Bulaago Subcounty</b>		<b>County: Bulambuli</b>		<b>32,503</b>
LCII: Busiya	Madama TC	Bulaago HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,242
LCII: Busiya	Madama village	Bulaago HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	8,141
LCII: Nibiwutulu	NABIWUTULU HC II	NABIWUTULU HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,121
<b>Total for LCIII: Bulambuli Town Council</b>		<b>County: Bulambuli</b>		<b>131,385</b>
LCII: Administration Ward	Bulambuli Town Council	Muyembe HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	81,208
LCII: Administration Ward	Bulambuli Town Council	Muyembe HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	50,177
<b>Total for LCIII: Simu Subcounty</b>		<b>County: Bulambuli</b>		<b>21,111</b>
LCII: Bukibologoto	Bukibologoto HCIII	BUKIBOLOGOT O	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	4,870
LCII: Bukibologoto	Bukibologoto HCIII	BUKIBOLOGOT O	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,242
<b>Total for LCIII: Buginyanya Subcounty</b>		<b>County: Bulambuli</b>		<b>61,998</b>
LCII: Bunatajje	Buwanyanga Sub-County	BUYAGA HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,242
LCII: Bunatajje	Buwanyanga Sub-County	BUYAGA HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	15,383
LCII: Kirwali	KIGGO	Buginyanya HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,242

# VOTE: 820 Bulambuli District

LCII: Kirwali	KIGGO VILLGE	Buginyanya HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	14,131
<b>Total for LCIII: Lusha Subcounty</b>		<b>County: Bulambuli</b>		<b>42,312</b>
LCII: Bumwambu	Lusha Sub-County	BUMWAMBU HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,242
LCII: Bumwambu	Lusha Sub-County	BUMWAMBU HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	17,950
LCII: Gombe	Gombe HCII	Gombe	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,121
<b>Total for LCIII: Bukhalu Subcounty</b>		<b>County: Bulambuli</b>		<b>98,525</b>
LCII: Basabulo	Nakilulu village, Bushunu Parish, Bumasobo S/C	Bumasobo HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,242
LCII: Basabulo	Nakilulu village, Bushunu Parish, Bumasobo S/C	Bumasobo HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	7,937
LCII: Bukhalu	Bukhalu village	Bukhalu HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,242
LCII: Bukhalu	Bukhalu Village	Bukhalu HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	14,337
LCII: Bumusamali	Bumageni Village	BUMAGENI HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,121
LCII: Busiu	Bunalwere Sub-County	Wakhanyunyi HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,121
LCII: Simu	Zema TC, buluganya Parish, Buluganya S/C	Buluganya HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	11,284
LCII: Simu	Zema TC,Buluganya parish, Buluganya S/C	Buluganya HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,242
<b>Total for LCIII: Bunambutye Subcounty</b>		<b>County: Bulambuli</b>		<b>68,906</b>
LCII: Bumasali	Bunambutye resettlement	Bunambutye resettlement HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,242

# VOTE: 820 Bulambuli District

LCII: Bumasali	Bunambutye Resettlement	Bunambutye resettlement HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	6,869
LCII: Bumasari	Bumugusha parish, Sisiyi S/C	BUMUGUSHA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,242
LCII: Bumasari	Bumugusha parish, Sisiyi S/C	BUMUGUSHA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	21,432
LCII: Bumufuni	Bumufuni S/C	Atali HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,121
<b>Total for LCIII: Buluganya Subcounty</b>		<b>County: Bulambuli</b>		<b>36,199</b>
LCII: Mabugu	Buluguya parish, Bunambutye S/C	Bunambutye HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	11,836
LCII: Mabugu	Buluguya Parish, Bunambutye S/C	Bunambutye HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,242
LCII: Soti	Bugudoï HCII, Soti Sub-County	BUGUDOÏ	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,121
<b>Total for LCIII: Nabongo Subcounty</b>		<b>County: Bulambuli</b>		<b>21,935</b>
LCII: Buwakooli	Bunangaka HCIII	Bunangaka	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,242
LCII: Buwakooli	Bunangaka HCIII	Bunangaka	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	5,694
<b>Total for LCIII: Bumasobo Subcounty</b>		<b>County: Bulambuli</b>		<b>35,706</b>
LCII: Bugimwera	Gibuzale Parish, Namisuni S/C	GAMATIMBEI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	19,464
LCII: Bumasobo	Gibuzale Parish, Namisuni S/C	GAMATIMBEI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,242
<b>Total for LCIII: Sisiyi Subcounty</b>		<b>County: Bulambuli</b>		<b>58,319</b>
LCII: Gibuzale	Kikobero parish, Masira S/C	Masira HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	13,970
LCII: Gibuzale	Kikobero Parish, Masira S/C	Masira HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,242



# VOTE: 820 Bulambuli District

LCII: Luzzi	Tunyi HCII PNFP	TUNYI DISPENSARY	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	28,108		
Total for LCIII: Missing Subcounty		County: Missing County		47,140		
LCII: Missing Parish	Bumugibole Parish, Bumugibole S/C	BUMUGIBOLE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,242		
LCII: Missing Parish	Bumugibole Parish, Bumugibole S/C	BUMUGIBOLE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	8,930		
LCII: Missing Parish	Bunamono village, Bwikhonge S/C	Bwikhonge HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,242		
LCII: Missing Parish	Bunamono Village, Bwikhonge S/C	Bwikhonge HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	5,727		
273102 Incapacity, death benefits and funeral expenses		0	2,000	0	2,000	
312121 Non-Residential Buildings - Acquisition		0	0	10,000	0	10,000
Total for LCIII: Bulambuli Town Council		County: Bulambuli		10,000		
LCII: Administration Ward	Muyembe HCIV	Other Structures - Construction Works	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	10,000		
312216 Cycles - Acquisition		0	0	25,000	0	25,000
Total for LCIII: Bulambuli Town Council		County: Bulambuli		25,000		
LCII: Administration Ward	Environmental Health sector	Cycles - Motorcycles	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	25,000		
Total Cost of Primary Health care services		0	749,065	155,855	0	904,921
Total Cost of Population Health, Safety and Management		6,349,707	749,065	1,726,611	0	8,825,383
Total Cost of Human Capital Development		6,349,707	749,065	1,726,611	0	8,825,383
Total Cost of Primary HealthCare		6,349,707	749,065	1,726,611	0	8,825,383
Total Cost of Health		6,349,707	749,065	1,726,611	0	8,825,383

# VOTE: 820 Bulambuli District

## Education

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	8,393,855	10,097,417
Programme Conditional Grant - Wage Recurrent	6,381,920	7,612,280
Programme Conditional Grant - Non Wage Recurrent	1,954,935	2,391,448
District Unconditional Grant Wage	43,000	71,689
Locally Raised Revenues	2,000	2,000
Other Transfers from Central Government	12,000	20,000
<b>Development Revenues</b>	2,024,865	1,932,893
Transitional Conditional Grant - Development	0	900,000
Programme Conditional Grant - Development	2,024,865	1,032,893
<b>Total Revenues Shares</b>	<b>10,418,720</b>	<b>12,030,310</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	6,424,920	7,683,969
Non Wage	1,968,935	2,413,448
<b>Development Expenditure</b>		
Domestic Development	2,024,865	1,932,893
External Financing	0	0
<b>Total Expenditure</b>	<b>10,418,720</b>	<b>12,030,310</b>

### 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					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 320003 Assets and Facilities Management</b>					
225204 Monitoring and Supervision of capital work	0	0	9,000	0	9,000
<b>Total for LCIII:</b>	<b>County:</b>				<b>59,842</b>

# VOTE: 820 Bulambuli District

LCII:	DEOs office	monitoring	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc	6		
LCII:	District HQTRS	Monitoring and supervision of of capital works	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	31,836		
LCII:	District HQTRS	Monitoring and supervision of capital works	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	28,000		
Total for LCIII: Bulambuli Town Council		County: Bulambuli		50,084		
LCII: Administration Ward	District HQTRS	Monitoring and Supervision of capital works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	8,994		
LCII: Administration Ward	DOEs office	monitoring of projects	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc	41,090		
312121 Non-Residential Buildings - Acquisition		0	0	210,000	0	210,000
Total for LCIII:		County:			938,473	
LCII:	Bugimwera ps	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	30,000		
LCII:	BUGIMWERA PS	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	180,000		
LCII:	Masira	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	728,473		
312235 Furniture and Fittings - Acquisition		0	0	5,814	0	5,814
Total for LCIII:		County:			5,814	
LCII:	Bugimera ps	Furniture and Fixtures - Desks	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc	2,904		
LCII:	Bugimwera ps	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	2,910		
Total Cost of Assets and Facilities Management		0	0	224,814	0	224,814
Budget Output 320157 Primary Education Services						
211101 General Staff Salaries		4,173,543	0	0	0	4,173,543
Total Cost of Primary Education Services		4,173,543	0	0	0	4,173,543
Budget Output 320162 Capitation (Primary)						
263308 Sector Conditional Grant (Non-Wage)		0	910,026	0	0	910,026

# VOTE: 820 Bulambuli District

<b>Total for LCIII: Bulaago Subcounty</b>		<b>County: Bulambuli</b>		<b>18,530</b>
LCII: Busiya	BULAAGO P.S.	BULAAGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,530
<b>Total for LCIII: Simu Subcounty</b>		<b>County: Bulambuli</b>		<b>25,358</b>
LCII: Bukibologoto	BUKIBOLOGOTO P.S.	BUKIBOLOGOTO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,715
LCII: Bukibologoto	SIMU P.S.	SIMU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,644
<b>Total for LCIII: Buginyanya Subcounty</b>		<b>County: Bulambuli</b>		<b>36,830</b>
LCII: Goozi	GOOZI P.S.	GOOZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,079
LCII: Tabali	BUGINYANYA P.S.	BUGINYANYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,750
<b>Total for LCIII: Lusha Subcounty</b>		<b>County: Bulambuli</b>		<b>29,357</b>
LCII: Bumwambu	BUMWAMBU P.S.	BUMWAMBU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,752
LCII: Bunabude	BUNABUDE P.S.	BUNABUDE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,605
<b>Total for LCIII: Bukhalu Subcounty</b>		<b>County: Bulambuli</b>		<b>69,114</b>
LCII: Bukhalu	BUKHALU P.S.	BUKHALU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,566
LCII: Bukhalu	NYOTE MEMORIAL P.S.	NYOTE MEMORIAL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,442
LCII: Bunalwele	BUNALWERE	BUNALWERE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,259
LCII: Busiu	WAKHANYUNYI P.S.	WAKHANYUNYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,847
<b>Total for LCIII: Bulegeni Subcounty</b>		<b>County: Bulambuli</b>		<b>32,316</b>
LCII: Mbigi	MBIGI P.S.	MBIGI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,292

# VOTE: 820 Bulambuli District

LCII: Samazi	SAMAZI P.S.	SAMAZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,024
<b>Total for LCIII: Buluganya Subcounty</b>		<b>County: Bulambuli</b>		<b>66,516</b>
LCII: Buluganya	MASUGU P.S.	MASUGU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,790
LCII: Mabugu	MABUGU P.S.	MABUGU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,519
LCII: Namunane	NAMUNANE P.S.	NAMUNANE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,006
LCII: Soti	BULUGANYA P.S.	BULUGANYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,201
<b>Total for LCIII: Nabongo Subcounty</b>		<b>County: Bulambuli</b>		<b>79,931</b>
LCII: Bufumbula	BUWASYEBA P.S.	BUWASYEBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,289
LCII: Bumasokho	BUNANGAKA P.S.	BUNANGAKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,367
LCII: Bumasokho	TABAKONYI P.S.	TABAKONYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,445
LCII: Nabbongo	NABBONGO P.S.	NABBONGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,830
<b>Total for LCIII: Masiira Subcounty</b>		<b>County: Bulambuli</b>		<b>37,670</b>
LCII: Gabugoto	GABUGOTO P.S.	GABUGOTO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,071
LCII: Kikobero	MASIIRA P.S.	MASIIRA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,599
<b>Total for LCIII: Bumasobo Subcounty</b>		<b>County: Bulambuli</b>		<b>62,887</b>
LCII: Bugimwera	BUGIMWERA P.S.	BUGIMWERA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,097
LCII: Bushunu	MAWULULU P.S.	MAWULULU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,789

# VOTE: 820 Bulambuli District

LCII: Buwokadala	WOKADALA P.S.	WOKADALA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,196
LCII: Nazwazwa	BUNABUSO P.S	BUNABUSO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,806
<b>Total for LCIII: Sisiyi Subcounty</b>		<b>County: Bulambuli</b>		<b>60,113</b>
LCII: Bumugusha	BUMUGUSHA P.S.	BUMUGUSHA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,921
LCII: Gibuzale	BUGWA P.S.	BUGWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,454
LCII: Luzzi	LUZZI P.S.	LUZZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,876
LCII: Mabono	BUMWIDYEKI P.S.	BUMWIDYEKI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,861
<b>Total for LCIII: Bumugibole Subcounty</b>		<b>County: Bulambuli</b>		<b>44,769</b>
LCII: Bumasifwa	GIBUZALE P.S	GIBUZALE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,499
LCII: Bumugibole	BUMUGIBOLE P.S	BUMUGIBOLE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,965
LCII: Bumugibole	MAYIYI P.S	MAYIYI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,304
<b>Total for LCIII: Bwikhonge Subcounty</b>		<b>County: Bulambuli</b>		<b>35,009</b>
LCII: Bunalwere	BUNAMUJE P.S.	BUNAMUJE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,016
LCII: Buwekanda	BUYAKA P.S.	BUYAKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,994
<b>Total for LCIII: Namisuni Subcounty</b>		<b>County: Bulambuli</b>		<b>48,409</b>
LCII: Gamatimbei	GAMATIMBEYI P.S.	GAMATIMBEYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,473
LCII: Nambekye	NAMBEKYE P.S.	NAMBEKYE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,040

# VOTE: 820 Bulambuli District

LCII: Namisuni	NAMISUNI P.S.	NAMISUNI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,041
LCII: Namudongo	NAMUDONGO P.S.	NAMUDONGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,855
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>263,219</b>
LCII: Missing Parish	ATARI P.S.	ATARI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,658
LCII: Missing Parish	BULENGENI P.S.	BULENGENI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,137
LCII: Missing Parish	BUMUSAMALI P.S.	BUMUSAMALI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,137
LCII: Missing Parish	BUNGWANYI P.S.	BUNGWANYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,739
LCII: Missing Parish	BUWANYANGA P.S.	BUWANYANGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,349
LCII: Missing Parish	BUYAGA TOWNSHIP P.S.	BUYAGA TOWNSHIP P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,652
LCII: Missing Parish	BWIKHONGE P.S.	BWIKHONGE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,749
LCII: Missing Parish	KAMUNDA P.S.	KAMUNDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,377
LCII: Missing Parish	MUYEMBE BOYS P.S.	MUYEMBE BOYS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,815
LCII: Missing Parish	MUYEMBE GIRLS P.S.	MUYEMBE GIRLS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,047
LCII: Missing Parish	NABIWUTULU P.S.	NABIWUTULU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,292
LCII: Missing Parish	SOTTI P.S.	SOTTI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,066

# VOTE: 820 Bulambuli District

LCII: Missing Parish	TUNYI P.S.	TUNYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,014	
LCII: Missing Parish	WOMUNGA P.S	WOMUNGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,187	
Total Cost of Capitation (Primary)	0	910,026	0	0	910,026
Total Cost of Education,Sports and skills	4,173,543	910,026	224,814	0	5,308,383
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000013 HIV/AIDS Mainstreaming					
221009 Welfare and Entertainment	0	0	1,000	0	1,000
Total for LCIII: Bulambuli Town Council	County: Bulambuli				1,000
LCII: Administration Ward		Welfare - Entertainment Expenses	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc		1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	1,021	0	1,021
Total for LCIII: Bulambuli Town Council	County: Bulambuli				1,021
LCII: Administration Ward		Office Supplies - Assorted Binding Materials and Consumables	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools		1,021
227001 Travel inland	0	0	4,000	0	4,000
Total for LCIII: Bulambuli Town Council	County: Bulambuli				4,000
LCII: Administration Ward		Travel Inland - Expenses	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools		4,000
Total Cost of HIV/AIDS Mainstreaming	0	0	6,021	0	6,021
Total Cost of Population Health, Safety and Management	0	0	6,021	0	6,021
Total Cost of Human Capital Development	4,173,543	910,026	230,835	0	5,314,404
Total Cost of Pre-Primary and Primary Education	4,173,543	910,026	230,835	0	5,314,404

## 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
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 320003 Assets and Facilities Management</b>					
225202 Environment Impact Assessment for Capital Works	0	0	12,000	0	12,000



# VOTE: 820 Bulambuli District

<b>Total for LCIII:</b>		<b>County:</b>	<b>12,000</b>			
LCII:	District HQTRS	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	12,000		
225204 Monitoring and Supervision of capital work		0	0	100,926	0	100,926
<b>Total for LCIII:</b>		<b>County:</b>	<b>59,842</b>			
LCII:	DEOs office	monitoring	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc	6		
LCII:	District HQTRS	Monitoring and supervision of of capital works	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	31,836		
LCII:	District HQTRS	Monitoring and supervision of capital works	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	28,000		
<b>Total for LCIII: Bulambuli Town Council</b>		<b>County: Bulambuli</b>	<b>50,084</b>			
LCII: Administration Ward	District HQTRS	Monitoring and Supervision of capital works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	8,994		
LCII: Administration Ward	DOEs office	monitoring of projects	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc	41,090		
263311 Transitional Development Grant		0	0	855,000	0	855,000
<b>Total for LCIII:</b>		<b>County:</b>	<b>855,000</b>			
LCII:	Bumasobo SS	Construction of Bumasobo SS	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc	380,000		
LCII:	Simu SSS	Construction of Simu SSS	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc	95,000		
LCII:	St Joseph SSS Buyaga	Construction of St Joseph SSS Buyaga	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc	380,000		
263402 Transfer to Other Government Units		0	142,236	0	0	142,236
<b>Total for LCIII:</b>		<b>County:</b>	<b>119,236</b>			
LCII:	St Peter Claver SS Muyembe	Rehabilitation and maintenance of a multipurpose block at St Peter Claver SS Muyembe	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent	54,000		

# VOTE: 820 Bulambuli District

LCII:	Buginyanya comp SS	Rehabilitation and maintenance of a multipurpose Hall at Buginyanya Comp SS	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent	48,236		
LCII:	Bwikhonge ps	Rehabilitation and maintenance of classroom block at Bwikhonge ps	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent	17,000		
Total for LCIII: Buwanyanga		County: Bulambuli		40,000		
LCII: Buwanyanga	St Joseph SSS Buyaga	Rehabilitation and maintenance of latrine facilities at St Joseph SSS Buyaga	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent	40,000		
312121 Non-Residential Buildings - Acquisition		0	0	728,473	0	728,473
Total for LCIII:		County:			938,473	
LCII:	Bugimwera ps	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	30,000		
LCII:	BUGIMWERA PS	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	180,000		
LCII:	Masira	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	728,473		
Total Cost of Assets and Facilities Management		0	142,236	1,696,399	0	1,838,635
Budget Output 320158 Capitation (Secondary)						
263308 Sector Conditional Grant (Non-Wage)		0	1,206,184	0	0	1,206,184
Total for LCIII: Bumasobo Subcounty		County: Bulambuli			144,620	
LCII: Bushunu	Nabbongo SS	NABBONGO SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	144,620		
Total for LCIII: Missing Subcounty		County: Missing County			1,061,564	
LCII: Missing Parish	Buginyanya Comprehensive SSS	BUGINYANYA COMPREHENSIVE SSS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	138,824		
LCII: Missing Parish	Bukhalu Seed	BUKHALU SEED SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	92,880		
LCII: Missing Parish	Bulaago SSS	BULAAGO SSS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	82,720		

# VOTE: 820 Bulambuli District

LCII: Missing Parish	Buluganya SS	BULUGANYA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	117,952		
LCII: Missing Parish	Bumasobo SS	BUMASOBO SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	94,272		
LCII: Missing Parish	Bunambutye seed school	BUNAMBUTYE SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	56,000		
LCII: Missing Parish	St Joseph SSS Buyaga	ST JOSEPH SSS BUYAGA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	255,140		
LCII: Missing Parish	St Peter Claver SS Muyembe SS	ST PETER CLAVER SS MUYEMBE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	119,776		
LCII: Missing Parish	Tunyi SS	TUNYI SSS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	104,000		
263402 Transfer to Other Government Units	0	13,667	0	0	13,667	
Total for LCIII:		County:			13,667	
LCII:	Buluganya SSS	Rehabilitation and maintenance of school fence at Buluganya SSS	Source: Programme Conditional Grant - Non Wage Recurrent 53-o/w Secondary Education - Non Wage Recurrent	13,667		
Total Cost of Capitation (Secondary)		0	1,219,851	0	0	1,219,851
Budget Output 320159 Secondary Education Services						
211101 General Staff Salaries	3,438,426	0	0	0	3,438,426	
Total Cost of Secondary Education Services		3,438,426	0	0	0	3,438,426
Total Cost of Education,Sports and skills		3,438,426	1,362,087	1,696,399	0	6,496,912
Total Cost of Human Capital Development		3,438,426	1,362,087	1,696,399	0	6,496,912
Total Cost of Secondary Education		3,438,426	1,362,087	1,696,399	0	6,496,912
Service Area 40 Education&Sports Management and Inspection						
Approved Budget Estimates for FY 2023/24						
Ushs Thousands						
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Budget Output 000006 Planning and Budgeting services						
227001 Travel inland	0	4,000	0	0	4,000	

# VOTE: 820 Bulambuli District

227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>Budget Output 000023 Inspection and Monitoring</b>					
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,176	0	0	2,176
227001 Travel inland	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
228002 Maintenance-Transport Equipment	0	5,000	0	0	5,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>26,176</b>	<b>0</b>	<b>0</b>	<b>26,176</b>
<b>Budget Output 320003 Assets and Facilities Management</b>					
227004 Fuel, Lubricants and Oils	0	1,762	0	0	1,762
263309 Support Services Conditional Grant (Non-Wage)	0	14,000	0	0	14,000
<b>Total for LCIII:</b>	<b>County:</b>				<b>14,000</b>
LCII:	Supply of 108 three seater desks slected needy schools	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent			14,000
263402 Transfer to Other Government Units	0	17,000	0	0	17,000
<b>Total for LCIII:</b>	<b>County:</b>				<b>119,236</b>
LCII:	St Peter Claver SS Muyembe	Rehabilitation and maintenance of a multipurpose block at St Peter Claver SS Muyembe	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent		54,000
LCII:	Buginyanya comp SS	Rehabilitation and maintenance of a multipurpose Hall at Buginyanya Comp SS	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent		48,236
LCII:	Bwikhonge ps	Rehabilitation and maintenance of classroom block at Bwikhonge ps	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent		17,000
<b>Total for LCIII: Buwanyanga</b>	<b>County: Bulambuli</b>				<b>40,000</b>

# VOTE: 820 Bulambuli District

LCII: Buwanyanga	St Joseph SSS Buyaga	Rehabilitation and maintenance of latrine facilities at St Joseph SSS Buyaga	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent	40,000		
Total Cost of Assets and Facilities Management		0	32,762	0	0	32,762
Budget Output 320014 Examinations and Assessments						
227001 Travel inland		0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils		0	463	0	0	463
Total Cost of Examinations and Assessments		0	20,463	0	0	20,463
Budget Output 320016 Management of Education Services						
211101 General Staff Salaries		72,000	0	0	0	72,000
221011 Printing, Stationery, Photocopying and Binding		0	0	659	0	659
Total for LCIII:		County:				659
LCII:	District HQTRS	Office Supplies - Printing and Assorted Stationery	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	659		
225202 Environment Impact Assessment for Capital Works		0	0	5,000	0	5,000
Total for LCIII:		County:				5,000
LCII:		Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	5,000		
227001 Travel inland		0	8,265	0	0	8,265
Total Cost of Management of Education Services		72,000	8,265	5,659	0	85,923
Budget Output 320038 Sports Development and Oversight						
221009 Welfare and Entertainment		0	6,000	0	0	6,000
227001 Travel inland		0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils		0	12,000	0	0	12,000
Total Cost of Sports Development and Oversight		0	30,000	0	0	30,000
Total Cost of Education,Sports and skills		72,000	125,665	5,659	0	203,324
SubProgramme 04 Labour and employment services						
Budget Output 000023 Inspection and Monitoring						
227004 Fuel, Lubricants and Oils		0	6,000	0	0	6,000
228002 Maintenance-Transport Equipment		0	4,000	0	0	4,000

# VOTE: 820 Bulambuli District

Total Cost of Inspection and Monitoring	0	10,000	0	0	10,000
Total Cost of Labour and employment services	0	10,000	0	0	10,000
Total Cost of Human Capital Development	72,000	135,665	5,659	0	213,324
Total Cost of Education&Sports Management and Inspection	72,000	135,665	5,659	0	213,324

## 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	2,835	0	0	2,835
Total Cost of Inspection and Monitoring	0	2,835	0	0	2,835
Total Cost of Education,Sports and skills	0	2,835	0	0	2,835
Total Cost of Human Capital Development	0	2,835	0	0	2,835
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000033 Support to Regional Offices					
227001 Travel inland	0	2,835	0	0	2,835
Total Cost of Support to Regional Offices	0	2,835	0	0	2,835
Total Cost of Institutional Coordination	0	2,835	0	0	2,835
Total Cost of Governance And Security	0	2,835	0	0	2,835
Total Cost of Special Needs Education	0	5,670	0	0	5,670
Total Cost of Education	7,683,969	2,413,448	1,932,893	0	12,030,310

# VOTE: 820 Bulambuli District

## Roads and Engineering

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	729,424	530,520
District Unconditional Grant Wage	51,471	112,520
Other Transfers from Central Government	677,953	418,000
<b>Development Revenues</b>	0	1,000,000
Programme Conditional Grant - Development	0	1,000,000
<b>Total Revenues Shares</b>	<b>729,424</b>	<b>1,530,520</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	51,471	112,520
Non Wage	677,953	418,000
<b>Development Expenditure</b>		
Domestic Development	0	1,000,000
External Financing	0	0
<b>Total Expenditure</b>	<b>729,424</b>	<b>1,530,520</b>

### 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
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output 260014 Road Equipment and Fleet Management Services</b>					
227001 Travel inland	0	0	6,000	0	6,000
<b>Total for LCIII: Bulambuli Town Council</b>	<b>County: Bulambuli</b>				<b>6,000</b>
LCII: Administration Ward	District Headquarters	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		6,000
228002 Maintenance-Transport Equipment	0	0	94,000	0	94,000
<b>Total for LCIII: Bulambuli Town Council</b>	<b>County: Bulambuli</b>				<b>94,000</b>

# VOTE: 820 Bulambuli District

LCII: Administration Ward	District Headquarters	Vehicle Maintenance - Service, Repair and Maintenance	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	94,000	
Total Cost of Road Equipment and Fleet Management Services	0	0	100,000	0	100,000
Total Cost of Transport Infrastructure and Services Development	0	0	100,000	0	100,000
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
211101 General Staff Salaries	112,520	0	0	0	112,520
221002 Workshops, Meetings and Seminars	0	800	0	0	800
221007 Books, Periodicals & Newspapers	0	800	0	0	800
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800
225204 Monitoring and Supervision of capital work	0	1,217	0	0	1,217
227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	7,000	0	0	7,000
228004 Maintenance-Other Fixed Assets	0	56,677	0	0	56,677
263402 Transfer to Other Government Units	0	306,707	0	0	306,707
Total for LCIII: Bulengeni Town Council		County: Bulambuli			89,376
LCII: Bulegeni Ward	Bulegeni Town Council	Bulegeni Town Council	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	89,376	
Total for LCIII: Bulaago Subcounty		County: Bulambuli			3,631
LCII: Bugatisa	Community Access Roads	Bulaago Sub County	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	3,631	
Total for LCIII: Bulambuli Town Council		County: Bulambuli			118,965
LCII: Administration	Bulambuli Town Council Roads	Bulambuli Town Council	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	118,965	
Total for LCIII: Simu Subcounty		County: Bulambuli			1,928
LCII: Bukibologoto	Community Access Roads	Simu Sub County	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	1,928	
Total for LCIII: Buginyanya Subcounty		County: Bulambuli			1,875



# VOTE: 820 Bulambuli District

LCII: Giduno	Community Access Roads	Buginyanya Sub County	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	1,875
<b>Total for LCIII: Lusha Subcounty</b>		<b>County: Bulambuli</b>		<b>2,964</b>
LCII: Bunabude	Community Access Roads	Lusha Sub County	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	2,964
<b>Total for LCIII: Kamu Subcounty</b>		<b>County: Bulambuli</b>		<b>2,123</b>
LCII: Kamu Parish	Community Access Roads	Kamu Sub County	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	2,123
<b>Total for LCIII: Bukhalu Subcounty</b>		<b>County: Bulambuli</b>		<b>8,775</b>
LCII: Bukhalu	Community Access Roads	Bukhalu Sub	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	8,775
<b>Total for LCIII: Bunambutye Subcounty</b>		<b>County: Bulambuli</b>		<b>6,379</b>
LCII: Bumasali	Community Access Roads	Bunambutye Sub County	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	6,379
<b>Total for LCIII: Bulegeni Subcounty</b>		<b>County: Bulambuli</b>		<b>1,754</b>
LCII: Samazi	Community Access Roads	Bulegeni Sub County	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	1,754
<b>Total for LCIII: Buluganya Subcounty</b>		<b>County: Bulambuli</b>		<b>4,442</b>
LCII: Mabugu	Community Access Roads	Buluganya Sub County	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	4,442
<b>Total for LCIII: Nabongo Subcounty</b>		<b>County: Bulambuli</b>		<b>3,473</b>
LCII: Bunangaka	Community Access Roads	Nabbongo Sub County	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	3,473
<b>Total for LCIII: Masiira Subcounty</b>		<b>County: Bulambuli</b>		<b>3,712</b>
LCII: Buzemunwa	Community Access Roads	Masira Sub County	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	3,712
<b>Total for LCIII: Bumasobo Subcounty</b>		<b>County: Bulambuli</b>		<b>3,686</b>
LCII: Bumasobo	Community Access Roads	Bumasobo Sub County	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	3,686
<b>Total for LCIII: Sisiyi Subcounty</b>		<b>County: Bulambuli</b>		<b>4,422</b>

# VOTE: 820 Bulambuli District

LCII: Gibuzale	Community Access Roads	Sisiyi Sub County	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	4,422		
Total for LCIII: Bumugibole Subcounty		County: Bulambuli		2,551		
LCII: Bumugibole	Community Access Roads	Bumugibole Sub County	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	2,551		
Total for LCIII: Muyembe Subcounty		County: Bulambuli		2,560		
LCII: Bumugoya	Community Access Roads	Muyembe Sub County	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	2,560		
Total for LCIII: Bwikhonge Subcounty		County: Bulambuli		3,554		
LCII: Bwikhonge	Community Access Roads	Bwikhonge Sub County	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	3,554		
Total for LCIII: Namisuni Subcounty		County: Bulambuli		2,904		
LCII: Gamatimbei	Community Access Roads	Namisuni Sub County	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	2,904		
Total for LCIII: Buyaga Town Council		County: Bulambuli		37,632		
LCII: Buyaga Town Council	Buyaga Town Council	Buyaga Town Council	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	37,632		
Total Cost of District , Urban and Community Access Road Maintenance		112,520	380,000	0	0	492,520
Budget Output 260009 Road Maintenance						
221009 Welfare and Entertainment		0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	0	2,000
227001 Travel inland		0	26,000	0	0	26,000
227004 Fuel, Lubricants and Oils		0	8,000	0	0	8,000
Total Cost of Road Maintenance		0	38,000	0	0	38,000
Budget Output 260010 Road Rehabilitation						
211107 Boards, Committees and Council Allowances		0	0	8,000	0	8,000
Total for LCIII: Bulambuli Town Council		County: Bulambuli		8,000		
LCII: Administration Ward	District Headquarters	District Road Committee Meetings	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	8,000		
221002 Workshops, Meetings and Seminars		0	0	4,000	0	4,000
Total for LCIII: Bulambuli Town Council		County: Bulambuli		4,000		

# VOTE: 820 Bulambuli District

LCII: Administration Ward	District Headquarters	Workshops, Meetings, Seminars - Training (Others)	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	4,000		
221007 Books, Periodicals & Newspapers		0	0	1,000	0	1,000
Total for LCIII: Bulambuli Town Council		County: Bulambuli				1,000
LCII: Administration Ward	District Headquarters	Newspapers - Assorted Newspapers	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	1,000		
221009 Welfare and Entertainment		0	0	4,000	0	4,000
Total for LCIII: Bulambuli Town Council		County: Bulambuli				4,000
LCII: Administration Ward	District Headquarters	Welfare - Food and Refreshments	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	4,000		
221011 Printing, Stationery, Photocopying and Binding		0	0	4,000	0	4,000
Total for LCIII: Bulambuli Town Council		County: Bulambuli				4,000
LCII: Administration Ward	District Headquarters	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	4,000		
225204 Monitoring and Supervision of capital work		0	0	5,000	0	5,000
Total for LCIII: Bulambuli Town Council		County: Bulambuli				5,000
LCII: Administration Ward	District Headquarters	Monitoring and Supervision of Road Projects	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	5,000		
227001 Travel inland		0	0	8,000	0	8,000
Total for LCIII: Bulambuli Town Council		County: Bulambuli				8,000
LCII: Administration Ward	Travel Inland	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	8,000		
227004 Fuel, Lubricants and Oils		0	0	16,000	0	16,000
Total for LCIII: Bulambuli Town Council		County: Bulambuli				16,000
LCII: Administration Ward	District Headquarters	Fuel, Oils and Lubricants - Diesel	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	16,000		
313131 Roads and Bridges - Improvement		0	0	850,000	0	850,000
Total for LCIII: Buluganya Subcounty		County: Bulambuli				120,000
LCII: Buluganya	Zeema TC - Buluganya - Bumasobo Road - 4Km	Roads and Bridges - Maintenance and Repair	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	120,000		

# VOTE: 820 Bulambuli District

<b>Total for LCIII: Bumasobo Subcounty</b>		<b>County: Bulambuli</b>		<b>120,000</b>
LCII: Bumasobo	Makutano - Buwakadala Road - 4Km	Roads and Bridges - Maintenance and Repair	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	120,000
<b>Total for LCIII: Muyembe Subcounty</b>		<b>County: Bulambuli</b>		<b>112,000</b>
LCII: Bungwanyani	Namatiti - Samanzi Road -2.3Km	Roads and Bridges - Maintenance and Repair	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	112,000
<b>Total for LCIII: Bwikhonge Subcounty</b>		<b>County: Bulambuli</b>		<b>180,000</b>
LCII: Bulumera	Bugwanyani - Bulumera Road-6Km	Roads and Bridges - Maintenance and Repair	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	180,000
<b>Total for LCIII: Namisuni Subcounty</b>		<b>County: Bulambuli</b>		<b>279,000</b>
LCII: Namudongo	Nana - Namudongo - Kisabasi Road - 9.3Km	Roads and Bridges - Maintenance and Repair	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	279,000
<b>Total for LCIII: Nabiwutulu</b>		<b>County: Bulambuli</b>		<b>39,000</b>
LCII: Dooba	Zeema TC - Makutano Road -1.3Km	Roads and Bridges - Maintenance and Repair	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	39,000
<b>Total Cost of Road Rehabilitation</b>	<b>0</b>	<b>0</b>	<b>900,000</b>	<b>0</b>
<b>Total Cost of Transport Asset Management</b>	<b>112,520</b>	<b>418,000</b>	<b>900,000</b>	<b>0</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>112,520</b>	<b>418,000</b>	<b>1,000,000</b>	<b>0</b>
<b>Total Cost of Community Access Roads</b>	<b>112,520</b>	<b>418,000</b>	<b>1,000,000</b>	<b>0</b>
<b>Total Cost of Roads and Engineering</b>	<b>112,520</b>	<b>418,000</b>	<b>1,000,000</b>	<b>0</b>

# VOTE: 820 Bulambuli District

## Water

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	123,486	129,670
Programme Conditional Grant - Non Wage Recurrent	76,153	0
District Unconditional Grant Wage	45,333	52,533
Locally Raised Revenues	2,000	0
Programme Conditional Grant - Non Wage Recurrent	0	77,136
<b>Development Revenues</b>	785,609	705,584
Programme Conditional Grant - Development	770,794	0
Transitional Conditional Grant - Development	14,815	0
District Discretionary Equalisation Development Grant	0	35,000
Programme Conditional Grant - Development	0	655,769
Transitional Conditional Grant - Development	0	14,815
<b>Total Revenues Shares</b>	<b>909,095</b>	<b>835,254</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	45,333	52,533
Non Wage	78,153	77,136
<b>Development Expenditure</b>		
Domestic Development	785,609	705,584
External Financing	0	0
<b>Total Expenditure</b>	<b>909,095</b>	<b>835,254</b>

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

#### Service Area 10 Rural Water Supply and Sanitation

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					

# VOTE: 820 Bulambuli District

312139 Other Structures - Acquisition		0	0	35,000	0	35,000
<b>Total for LCIII: Bulambuli Town Council</b>				<b>County: Bulambuli</b>		<b>15,000</b>
LCII: Administration Ward		Water - System Fixtures, Fittings and Maintenance	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			15,000
<b>Total for LCIII: Sisiyi Subcounty</b>				<b>County: Bulambuli</b>		<b>20,000</b>
LCII: Bumugusha		Water - System Fixtures, Fittings and Maintenance	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			10,000
LCII: Bumugusha	Bumugusha HC III	Water - System Fixtures, Fittings and Maintenance	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			10,000
<b>Total Cost of Planning and Budgeting services</b>		<b>0</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>35,000</b>
<b>Total Cost of Environment and Natural Resources Management</b>		<b>0</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>35,000</b>
<b>SubProgramme 03 Water Resources Management</b>						
<b>Budget Output 000006 Planning and Budgeting services</b>						
211101 General Staff Salaries		52,533	0	0	0	52,533
221001 Advertising and Public Relations		0	0	700	0	700
<b>Total for LCIII: Buyaga Town Council</b>				<b>County: Bulambuli</b>		<b>700</b>
LCII: Bungwanyi Ward	Buyaga T/C and Bunalwere SC	Public Relations - Professional Communication Services	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			700
221009 Welfare and Entertainment		0	5,576	1,160	0	6,736
<b>Total for LCIII: Buyaga Town Council</b>				<b>County: Bulambuli</b>		<b>1,160</b>
LCII: Bungwanyi Ward	Buyaga T/C and Bunalwere SC	Welfare - Assorted Welfare Items	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			1,160
221011 Printing, Stationery, Photocopying and Binding		0	10,460	1,960	0	12,420
<b>Total for LCIII: Bulambuli Town Council</b>				<b>County: Bulambuli</b>		<b>1,600</b>
LCII: Administration Ward	DLG	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			1,600
<b>Total for LCIII: Buyaga Town Council</b>				<b>County: Bulambuli</b>		<b>360</b>

# VOTE: 820 Bulambuli District

LCII: Bungwanyi Ward	Buyaga T/C and Bunalwere SC	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	360		
222001 Information and Communication Technology Services.		0	1,200	0	0	1,200
223006 Water		0	0	3,000	0	3,000
Total for LCIII: Bulambuli Town Council		County: Bulambuli				3,000
LCII: Administration Ward		Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	3,000		
224008 Educational Materials and Services		0	0	690	0	690
Total for LCIII:		County:				690
LCII:		Education and Training Services - Teaching Materials	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	690		
227001 Travel inland		0	27,830	33,939	0	61,769
Total for LCIII: Bulambuli Town Council		County: Bulambuli				33,939
LCII: Administration Ward		Travel Inland - Allowances	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	25,814		
LCII: Administration Ward	Water office	Travel Inland - Expenses	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)	8,125		
227004 Fuel, Lubricants and Oils		0	16,270	27,248	0	43,518
Total for LCIII: Bulambuli Town Council		County: Bulambuli				27,248
LCII: Administration Ward	district	Fuel, Oils and Lubricants - Fuel Expenses	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)	6,690		
LCII: Administration Ward	District	Fuel, Oils and Lubricants - Fuel Expenses	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	20,558		
228002 Maintenance-Transport Equipment		0	14,000	0	0	14,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	1,800	0	0	1,800
263310 Sector Development Grant		0	0	601,887	0	601,887
Total for LCIII:		County:				130,000

# VOTE: 820 Bulambuli District

LCII:	Buluganya(Mabugu)/ Nabiwutulu	Extension of Buwokadala GFS 8 Tapstands, and water Tank	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	130,000
<b>Total for LCIII: Bulaago Subcounty</b>		<b>County: Bulambuli</b>		<b>30,000</b>
LCII: Bunasufwa	Bulaago/Lusha SCs	Rehabilitation of Bulaago GFS in Lusha and Bulaaagio SCs	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	30,000
<b>Total for LCIII: Bulambuli Town Council</b>		<b>County: Bulambuli</b>		<b>25,000</b>
LCII: Administration Ward	Bulambuli DLG	Retention and Arrears	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	25,000
<b>Total for LCIII: Buginyanya Subcounty</b>		<b>County: Bulambuli</b>		<b>20,356</b>
LCII: Bunatajje	Buginyanya	Extension of Buginyanya GFS	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	20,356
<b>Total for LCIII: Bukhalu Subcounty</b>		<b>County: Bulambuli</b>		<b>40,000</b>
LCII: Bukhalu	Bukhalu Village	Rehabilitation of One Borehole in Bukhalu SC,	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	6,000
LCII: Bunambutye	Bupoto	Siting, Drilling and Installation of one Borehole in Bukhalu SC	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	28,000
LCII: Bushiende	Bushiende Parish,Bukhatelema Village	Rehabilitation of one Borehole in Bukhalu SC	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	6,000
<b>Total for LCIII: Bulegeni Subcounty</b>		<b>County: Bulambuli</b>		<b>102,531</b>
LCII: Samazi	Samazi	Design and documentation of Samazi GFS	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	40,000
LCII: Samazi	Samazi	Development of Samazi GFS in Bulegeni S/C	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	62,531
<b>Total for LCIII: Nabongo Subcounty</b>		<b>County: Bulambuli</b>		<b>6,000</b>
LCII: Bufumbula	Buwasheba P/S	Rehabilitation of One Borehole in Nabbongo SC	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	6,000
<b>Total for LCIII: Masiira Subcounty</b>		<b>County: Bulambuli</b>		<b>20,000</b>



# VOTE: 820 Bulambuli District

LCII: Bufumbo	Buzemunwa, Mbigi	Extension of Masira GFS in Bufumbo SC 2Tapstands	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	20,000
<b>Total for LCIII: Sisiyi Subcounty</b>		<b>County: Bulambuli</b>		<b>20,000</b>
LCII: Luzzi	Luzzi, Bumugusha	Extension of Sisiyi GFS 2Tapstands	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	20,000
<b>Total for LCIII: Bumugibole Subcounty</b>		<b>County: Bulambuli</b>		<b>15,000</b>
LCII: Mayiyi	Bumugibole	Rehabilitation of Buginyanya GFS Intake	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	15,000
<b>Total for LCIII: Bwikhonge Subcounty</b>		<b>County: Bulambuli</b>		<b>34,000</b>
LCII: Bunalwere	Bunalwere Village	Rehabilitation of One Borehole in Bwikhonge SC Bunalwere Parish	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	6,000
LCII: Buwabwala	Buyaka Village	Siting, Drilling and Installation of one Borehole	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	28,000
<b>Total for LCIII: Buyaga Town Council</b>		<b>County: Bulambuli</b>		<b>6,000</b>
LCII: Buyaga Town Council	Shilongo Village	Rehabilitation of ONE Borehole in Buyaga T/C	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	6,000
<b>Total for LCIII: Bumufuni</b>		<b>County: Bulambuli</b>		<b>34,000</b>
LCII: Buwebele	Atari HCII, Busangai Village	Siting, drilling and Installation of one borehle	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	28,000
LCII: Missing Parish	Bumwangu Village	Rehabilitation of One Borehole in Bumufuni SC	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	6,000
<b>Total for LCIII: Bunalwere</b>		<b>County: Bulambuli</b>		<b>34,000</b>
LCII: Missing Parish	Bumwalye Village	Rehabilitation of One Borehole in Bunalwere SC	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	6,000
LCII: Missing Parish	Bunalwere Parish, Bunalwere B Village	Siting, Drilling and Installation of one Borehole in Bunalwere SC	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	28,000
<b>Total for LCIII: Buwanyanga</b>		<b>County: Bulambuli</b>		<b>62,000</b>

# VOTE: 820 Bulambuli District

LCII: Busabulo	Busabulo	Siting, Drilling and installation of one Borehole in Buwanyanga SC	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	28,000		
LCII: Missing Parish	Bumusamali C Village	Rehabilitation of One Borehole in Buwanyanga SC	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	6,000		
LCII: Missing Parish	Bumusamali Parish, Bumusamali A	Siting Drilling and Installation of Borehole in Buwanyanga SC	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	28,000		
Total for LCIII: Sotti		County: Bulambuli			23,000	
LCII: Sotti	Line Trading Centre	Construction of 3Stances Drainable Latrine in Sotti Subcounty	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	23,000		
Total Cost of Planning and Budgeting services		52,533	77,136	670,584	0	800,254
Total Cost of Water Resources Management		52,533	77,136	670,584	0	800,254
Total Cost of Natural Resources, Environment, Climate Change, Land And Water		52,533	77,136	705,584	0	835,254
Total Cost of Rural Water Supply and Sanitation		52,533	77,136	705,584	0	835,254
Total Cost of Water		52,533	77,136	705,584	0	835,254

# VOTE: 820 Bulambuli 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
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	190,190	315,058
District Unconditional Grant Wage	165,333	277,533
Locally Raised Revenues	5,220	5,000
Programme Conditional Grant - Non Wage Recurrent	19,637	32,525
<b>Total Revenues Shares</b>	<b>190,190</b>	<b>315,058</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	165,333	277,533
Non Wage	24,857	37,525
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>190,190</b>	<b>315,058</b>

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

#### Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2023/24					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme 01 Environment and Natural Resources Management</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	277,533	0	0	0	277,533
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	3,036	0	0	3,036
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221012 Small Office Equipment	0	2,852	0	0	2,852

# VOTE: 820 Bulambuli District

222001 Information and Communication Technology Services.	0	1,518	0	0	1,518
227001 Travel inland	0	14,021	0	0	14,021
227004 Fuel, Lubricants and Oils	0	6,100	0	0	6,100
228001 Maintenance-Buildings and Structures	0	1,998	0	0	1,998
228002 Maintenance-Transport Equipment	0	3,000	0	0	3,000
<b>Total Cost of Planning and Budgeting services</b>	<b>277,533</b>	<b>37,525</b>	<b>0</b>	<b>0</b>	<b>315,058</b>
<b>Total Cost of Environment and Natural Resources Management</b>	<b>277,533</b>	<b>37,525</b>	<b>0</b>	<b>0</b>	<b>315,058</b>
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water</b>	<b>277,533</b>	<b>37,525</b>	<b>0</b>	<b>0</b>	<b>315,058</b>
<b>Total Cost of Natural Resources Management</b>	<b>277,533</b>	<b>37,525</b>	<b>0</b>	<b>0</b>	<b>315,058</b>
<b>Total Cost of Natural Resources</b>	<b>277,533</b>	<b>37,525</b>	<b>0</b>	<b>0</b>	<b>315,058</b>

# VOTE: 820 Bulambuli 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
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	318,212	345,212
Programme Conditional Grant - Non Wage Recurrent	45,212	45,212
District Unconditional Grant Wage	264,000	259,000
Locally Raised Revenues	9,000	11,000
Other Transfers from Central Government	0	30,000
<b>Development Revenues</b>	0	3,471
District Discretionary Equalisation Development Grant	0	3,471
<b>Total Revenues Shares</b>	<b>318,212</b>	<b>348,683</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	264,000	259,000
Non Wage	54,212	86,212
<b>Development Expenditure</b>		
Domestic Development	0	3,471
External Financing	0	0
<b>Total Expenditure</b>	<b>318,212</b>	<b>348,683</b>

### 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 01 Community sensitization and empowerment					
Budget Output 000013 HIV/AIDS Mainstreaming					
221009 Welfare and Entertainment	0	0	1,976	0	1,976
<b>Total for LCIII: Bulambuli Town Council</b>	<b>County: Bulambuli</b>				<b>1,976</b>
LCII: Administration Ward	Welfare - Food and Refreshments	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			206

# VOTE: 820 Bulambuli District

LCII: Administration Ward	bulambuli town council	Welfare - Food and Refreshments	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			1,771
222001 Information and Communication Technology Services.		0	0	100	0	100
Total for LCIII: Bulambuli Town Council		County: Bulambuli				100
LCII: Administration Ward		Telecommunication Services - Airtime and Mobile Phone Services	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			100
227001 Travel inland		0	0	1,000	0	1,000
Total for LCIII: Bulambuli Town Council		County: Bulambuli				1,000
LCII: Administration Ward		Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			1,000
227004 Fuel, Lubricants and Oils		0	0	394	0	394
Total for LCIII: Bulambuli Town Council		County: Bulambuli				394
LCII: Administration Ward		Fuel, Oils and Lubricants - Fuel Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			394
Total Cost of HIV/AIDS Mainstreaming		0	0	3,471	0	3,471
Budget Output 440016 Promotion of Arts & crafts						
221011 Printing, Stationery, Photocopying and Binding		0	63	0	0	63
222001 Information and Communication Technology Services.		0	32	0	0	32
227001 Travel inland		0	120	0	0	120
Total Cost of Promotion of Arts & crafts		0	215	0	0	215
Total Cost of Community sensitization and empowerment		0	215	3,471	0	3,685
SubProgramme 02 Strengthening institutional support						
Budget Output 000023 Inspection and Monitoring						
221005 Official Ceremonies and State Functions		0	280	0	0	280
221009 Welfare and Entertainment		0	2,940	0	0	2,940
221011 Printing, Stationery, Photocopying and Binding		0	2,255	0	0	2,255
222001 Information and Communication Technology Services.		0	150	0	0	150
223001 Property Management Expenses		0	400	0	0	400

# VOTE: 820 Bulambuli District

227001 Travel inland	0	19,854	0	0	19,854
227004 Fuel, Lubricants and Oils	0	1,550	0	0	1,550
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>27,429</b>	<b>0</b>	<b>0</b>	<b>27,429</b>
<b>Total Cost of Strengthening institutional support</b>	<b>0</b>	<b>27,429</b>	<b>0</b>	<b>0</b>	<b>27,429</b>
<b>Total Cost of Community Mobilization And Mindset Change</b>	<b>0</b>	<b>27,644</b>	<b>3,471</b>	<b>0</b>	<b>31,115</b>
<b>Total Cost of Community Mobilisation</b>	<b>0</b>	<b>27,644</b>	<b>3,471</b>	<b>0</b>	<b>31,115</b>

## 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
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 03 Gender and Social Protection</b>					
<b>Budget Output 320141 Empowerment and protection</b>					
221009 Welfare and Entertainment	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	390	0	0	390
222001 Information and Communication Technology Services.	0	295	0	0	295
227001 Travel inland	0	4,696	0	0	4,696
<b>Total Cost of Empowerment and protection</b>	<b>0</b>	<b>5,781</b>	<b>0</b>	<b>0</b>	<b>5,781</b>
<b>Budget Output 320146 Support to special interest Groups</b>					
221005 Official Ceremonies and State Functions	0	421	0	0	421
221009 Welfare and Entertainment	0	2,075	0	0	2,075
221011 Printing, Stationery, Photocopying and Binding	0	1,612	0	0	1,612
221012 Small Office Equipment	0	2,120	0	0	2,120
222001 Information and Communication Technology Services.	0	538	0	0	538
225204 Monitoring and Supervision of capital work	0	30,000	0	0	30,000
227001 Travel inland	0	12,017	0	0	12,017
227004 Fuel, Lubricants and Oils	0	2,528	0	0	2,528
<b>Total Cost of Support to special interest Groups</b>	<b>0</b>	<b>51,312</b>	<b>0</b>	<b>0</b>	<b>51,312</b>
<b>Total Cost of Gender and Social Protection</b>	<b>0</b>	<b>57,094</b>	<b>0</b>	<b>0</b>	<b>57,094</b>

# VOTE: 820 Bulambuli District

## SubProgramme 04 Labour and employment services

### Budget Output 010008 Capacity Strengthening

211101 General Staff Salaries	259,000	0	0	0	259,000
221009 Welfare and Entertainment	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	142	0	0	142
222001 Information and Communication Technology Services.	0	53	0	0	53
227001 Travel inland	0	232	0	0	232
227004 Fuel, Lubricants and Oils	0	848	0	0	848
<b>Total Cost of Capacity Strengthening</b>	<b>259,000</b>	<b>1,475</b>	<b>0</b>	<b>0</b>	<b>260,475</b>
<b>Total Cost of Labour and employment services</b>	<b>259,000</b>	<b>1,475</b>	<b>0</b>	<b>0</b>	<b>260,475</b>
<b>Total Cost of Human Capital Development</b>	<b>259,000</b>	<b>58,568</b>	<b>0</b>	<b>0</b>	<b>317,568</b>
<b>Total Cost of Empowerment and Mindset Change</b>	<b>259,000</b>	<b>58,568</b>	<b>0</b>	<b>0</b>	<b>317,568</b>
<b>Total Cost of Community Based Services</b>	<b>259,000</b>	<b>86,212</b>	<b>3,471</b>	<b>0</b>	<b>348,683</b>



# VOTE: 820 Bulambuli District

## Planning

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	95,463	132,253
District Unconditional Grant Non-Wage	73,253	73,253
District Unconditional Grant Wage	11,637	45,000
Locally Raised Revenues	10,574	14,000
<b>Development Revenues</b>	10,749	71,595
District Discretionary Equalisation Development Grant	10,749	64,595
Locally Raised Revenues	0	7,000
<b>Total Revenues Shares</b>	<b>106,212</b>	<b>203,848</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	11,637	45,000
Non Wage	83,826	87,253
<b>Development Expenditure</b>		
Domestic Development	10,749	71,595
External Financing	0	0
<b>Total Expenditure</b>	<b>106,212</b>	<b>203,848</b>

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

#### Service Area 10 Planning and Statistics

Approved Budget Estimates for FY 2023/24					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 18 Development Plan Implementation</b>					
<b>SubProgramme 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	45,000	0	0	0	45,000
221009 Welfare and Entertainment	0	11,000	0	0	11,000
221011 Printing, Stationery, Photocopying and Binding	0	9,467	0	0	9,467

# VOTE: 820 Bulambuli District

222001 Information and Communication Technology Services.	0	8,000	0	0	8,000
225202 Environment Impact Assessment for Capital Works	0	0	5,676	0	5,676
<b>Total for LCIII:</b>	<b>County:</b>				<b>5,676</b>
LCII:	Environmental Impact Assessment - Capital Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			5,676
225204 Monitoring and Supervision of capital work	0	30,000	17,356	0	47,356
<b>Total for LCIII: Bulambuli Town Council</b>	<b>County: Bulambuli</b>				<b>17,356</b>
LCII: Administration Ward	Monitoring	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			6,285
LCII: Administration Ward	Monitoring	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			11,072
227001 Travel inland	0	17,786	24,824	0	42,610
<b>Total for LCIII: Bulambuli Town Council</b>	<b>County: Bulambuli</b>				<b>24,824</b>
LCII: Administration Ward	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			11,343
LCII: Administration Ward	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			13,480
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
228001 Maintenance-Buildings and Structures	0	0	16,739	0	16,739
<b>Total for LCIII:</b>	<b>County:</b>				<b>16,739</b>
LCII:	Building and Facility Maintenance - Maintenance, Repair and Support Services	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			16,739
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,000	0	0	1,000
<b>Total Cost of Planning and Budgeting services</b>	<b>45,000</b>	<b>87,253</b>	<b>64,595</b>	<b>0</b>	<b>196,848</b>
<b>Total Cost of Development Planning, Research, Evaluation and Statistics</b>	<b>45,000</b>	<b>87,253</b>	<b>64,595</b>	<b>0</b>	<b>196,848</b>
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					

# VOTE: 820 Bulambuli District

221009 Welfare and Entertainment		0	0	2,000	0	2,000
<b>Total for LCIII: Bulambuli Town Council</b>			<b>County: Bulambuli</b>			<b>2,000</b>
LCII: Administration Ward	Budget conference	Welfare - Assorted Welfare Items	Source: Locally Raised Revenues			2,000
227001 Travel inland		0	0	5,000	0	5,000
<b>Total for LCIII: Bulambuli Town Council</b>			<b>County: Bulambuli</b>			<b>5,000</b>
LCII: Administration Ward	planning-Budget conference	Travel Inland - Conferences, Seminars and Workshops	Source: Locally Raised Revenues			5,000
<b>Total Cost of Inspection and Monitoring</b>		0	0	7,000	0	7,000
<b>Total Cost of Accountability Systems and Service Delivery</b>		0	0	7,000	0	7,000
<b>Total Cost of Development Plan Implementation</b>		45,000	87,253	71,595	0	203,848
<b>Total Cost of Planning and Statistics</b>		45,000	87,253	71,595	0	203,848
<b>Total Cost of Planning</b>		45,000	87,253	71,595	0	203,848

# VOTE: 820 Bulambuli 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
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	34,846	42,737
District Unconditional Grant Non-Wage	10,846	10,846
District Unconditional Grant Wage	18,000	25,891
Locally Raised Revenues	6,000	6,000
<b>Total Revenues Shares</b>	<b>34,846</b>	<b>42,737</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	18,000	25,891
Non Wage	16,846	16,846
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>34,846</b>	<b>42,737</b>

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

#### Service Area 10 Compliance

Approved Budget Estimates for FY 2023/24					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 05 Anti-Corruption and Accountability</b>					
<b>Budget Output 000061 Management of Government Accounts</b>					
211101 General Staff Salaries	25,891	0	0	0	25,891
221008 Information and Communication Technology Supplies.	0	800	0	0	800
221009 Welfare and Entertainment	0	900	0	0	900
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200
223001 Property Management Expenses	0	566	0	0	566

VOTE: 820 Bulambuli District

227001 Travel inland	0	2,180	0	0	2,180
227004 Fuel, Lubricants and Oils	0	7,800	0	0	7,800
228002 Maintenance-Transport Equipment	0	3,400	0	0	3,400
Total Cost of Management of Government Accounts	25,891	16,846	0	0	42,737
Total Cost of Anti-Corruption and Accountability	25,891	16,846	0	0	42,737
Total Cost of Governance And Security	25,891	16,846	0	0	42,737
Total Cost of Compliance	25,891	16,846	0	0	42,737
Total Cost of Internal Audit	25,891	16,846	0	0	42,737

VOTE: 820 Bulambuli District

Trade, Industry and Local Development

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

Ushs Thousands	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	36,790	62,989
Programme Conditional Grant - Non Wage Recurrent	14,022	13,439
District Unconditional Grant Wage	22,768	49,550
Total Revenues Shares	36,790	62,989
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	22,768	49,550
Non Wage	14,022	13,439
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	36,790	62,989

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

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 Tourism Development					
SubProgramme 02 Infrastructure, Product Development and Conservation					
Budget Output 120015 Heritage Conservation Education and Awareness					
221011 Printing, Stationery, Photocopying and Binding	0	160	0	0	160
227001 Travel inland	0	1,960	0	0	1,960
227004 Fuel, Lubricants and Oils	0	1,960	0	0	1,960
Total Cost of Heritage Conservation Education and Awareness	0	4,080	0	0	4,080
Total Cost of Infrastructure, Product Development and Conservation	0	4,080	0	0	4,080
Total Cost of Tourism Development	0	4,080	0	0	4,080

# VOTE: 820 Bulambuli District

## Programme 07 Private Sector Development

### SubProgramme 01 Enabling Environment

#### Budget Output 190001 Private sector coordination

221011 Printing, Stationery, Photocopying and Binding	0	596	0	0	596
225204 Monitoring and Supervision of capital work	0	1,200	0	0	1,200
228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	922	0	0	922
<b>Total Cost of Private sector coordination</b>	<b>0</b>	<b>3,719</b>	<b>0</b>	<b>0</b>	<b>3,719</b>

#### Budget Output 190004 Regulation and Advisory Services

221011 Printing, Stationery, Photocopying and Binding	0	1,120	0	0	1,120
227001 Travel inland	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	440	0	0	440
<b>Total Cost of Regulation and Advisory Services</b>	<b>0</b>	<b>2,560</b>	<b>0</b>	<b>0</b>	<b>2,560</b>

#### Budget Output 190028 Market Surveillance Inspections

221011 Printing, Stationery, Photocopying and Binding	0	320	0	0	320
227001 Travel inland	0	1,960	0	0	1,960
227004 Fuel, Lubricants and Oils	0	800	0	0	800
<b>Total Cost of Market Surveillance Inspections</b>	<b>0</b>	<b>3,080</b>	<b>0</b>	<b>0</b>	<b>3,080</b>

#### Total Cost of Enabling Environment

	<b>0</b>	<b>9,359</b>	<b>0</b>	<b>0</b>	<b>9,359</b>
--	----------	--------------	----------	----------	--------------

### SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity

#### Budget Output 190036 Trade Development

211101 General Staff Salaries	49,550	0	0	0	49,550
<b>Total Cost of Trade Development</b>	<b>49,550</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>49,550</b>
<b>Total Cost of Strengthening Private Sector Institutional and Organizational Capacity</b>	<b>49,550</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>49,550</b>
<b>Total Cost of Private Sector Development</b>	<b>49,550</b>	<b>9,359</b>	<b>0</b>	<b>0</b>	<b>58,909</b>
<b>Total Cost of Commercial Services</b>	<b>49,550</b>	<b>13,439</b>	<b>0</b>	<b>0</b>	<b>62,989</b>
<b>Total Cost of Trade, Industry and Local Development</b>	<b>49,550</b>	<b>13,439</b>	<b>0</b>	<b>0</b>	<b>62,989</b>