

VOTE: 820 Bulambuli District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	Current Budget Performance
	Approved Budget for FY 2022/23
Locally Raised Revenues	199,058
o/w Higher Local Government	199,058
o/w Lower Local Government	0
Discretionary Government Transfers	4,972,843
o/w Higher Local Government	4,409,100
o/w Lower Local Government	563,743
Conditional Government Transfers	25,190,771
o/w Higher Local Government	25,190,771
o/w Lower Local Government	0
Other Government Transfers	1,689,953
o/w Higher Local Government	1,689,953
o/w Lower Local Government	0
External Financing	1,902,254
o/w Higher Local Government	1,902,254
o/w Lower Local Government	0
Grand Total	33,954,879
o/w Higher Local Government	33,391,136
o/w Lower Local Government	563,743

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A2:Revenue Performance, Plans and Projections by Source

		Current Budget Performance
<i>Uganda Shillings Thousands</i>		Approved Budget for FY 2022/23
Locally Raised Revenues		199,058
Agency Fees		10,000
Animal and Crop Husbandry related Levies		4,000
Business licenses		32,000
Land Fees		12,000
Local Services Tax-Payable By Individuals		60,000
Market /Gate Charges		30,256
Other fees e.g. street parking fees		22,000
Other taxes on specific services		8,802
Registration fees for Documents and Businesses		20,000
Discretionary Government Transfers		4,972,843
District Discretionary Equalisation Development Grant		266,779
District Unconditional Grant Non-Wage		1,232,957
District Unconditional Grant Wage		3,058,047
Urban Discretionary Equalisation Development Grant		34,082
Urban Unconditional Grant Wage		307,700
Urban Unconditional Non-Wage		73,277
Conditional Government Transfers		25,190,771
Programme Conditional Grant - Development		4,692,418
Programme Conditional Grant - Wage Recurrent		13,187,039
Sector Conditional Grant (Non-Wage)		4,546,499
Transitional Conditional Grant - Development		2,764,815
Other Government Transfers		1,689,953
COVID-19 Immunization Campaign		500,000
Results Based Financing (RBF)		500,000
Support to PLE (UNEB)		12,000
Uganda Road Fund (URF)		677,953
External Financing		1,902,254
Global Alliance for Vaccines and Immunization (GAVI)		600,688
United Nations Children Fund (UNICEF)		500,678
World Health Organisation (WHO)		800,888
Total Revenues Shares		33,954,879

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A3: Summary of Programme Allocations For FY 2022/23

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
AGRO-INDUSTRIALIZATION	1,870,752	0	0	0	1,870,752
o/w: Wage:	873,013	0	0	0	873,013
Non-Wage Recurrent:	427,450	0	0	0	427,450
Development:	570,289	0	0	0	570,289
NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	1,092,065	7,220	0	0	1,099,285
o/w: Wage:	210,666	0	0	0	210,666
Non-Wage Recurrent:	95,790	7,220	0	0	103,010
Development:	785,609	0	0	0	785,609
PRIVATE SECTOR DEVELOPMENT	36,790	0	0	0	36,790
o/w: Wage:	22,768	0	0	0	22,768
Non-Wage Recurrent:	14,022	0	0	0	14,022
Development:	0	0	0	0	0
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	51,471	0	677,953	0	729,424
o/w: Wage:	51,471	0	0	0	51,471
Non-Wage Recurrent:	0	0	677,953	0	677,953
Development:	0	0	0	0	0
HUMAN CAPITAL DEVELOPMENT	18,085,349	2,000	1,012,000	0	21,001,603
o/w: Wage:	12,357,027	0	0	0	12,357,027
Non-Wage Recurrent:	2,376,987	2,000	1,012,000	0	3,390,987
Development:	3,351,335	0	0	1,902,254	5,253,589
PUBLIC SECTOR TRANSFORMATION	7,456,301	80,014	0	0	7,536,315
o/w: Wage:	2,473,595	0	0	0	2,473,595
Non-Wage Recurrent:	2,116,598	80,014	0	0	2,196,612
Development:	2,866,109	0	0	0	2,866,109
COMMUNITY MOBILIZATION AND MINDSET CHANGE	280,644	9,000	0	0	289,644
o/w: Wage:	264,000	0	0	0	264,000
Non-Wage Recurrent:	16,644	9,000	0	0	25,644
Development:	0	0	0	0	0
GOVERNANCE AND SECURITY	847,994	58,250	0	0	906,244

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	673,990	58,250	0	0	732,240
Development:	174,004	0	0	0	174,004
DEVELOPMENT PLAN IMPLEMENTATION	442,250	42,574	0	0	484,823
o/w: Wage:	300,248	0	0	0	300,248
Non-Wage Recurrent:	131,253	42,574	0	0	173,826
Development:	10,749	0	0	0	10,749
Grand Total	30,163,615	199,058	1,689,953	0	33,954,879
Grand Total Wage	16,552,787	0	0	0	16,552,787
Grand Total Non-Wage Recurrent	5,852,733	199,058	1,689,953	0	7,741,744
Grand Total Development	7,758,095	0	0	1,902,254	9,660,349

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

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
Administration	7,354,720
o/w Higher Local Government	6,790,977
o/w Lower Local Government	563,743
Finance	370,611
o/w Higher Local Government	370,611
o/w Lower Local Government	0
Statutory bodies	1,060,993
o/w Higher Local Government	1,060,993
o/w Lower Local Government	0
Production and Marketing	1,870,752
o/w Higher Local Government	1,870,752
o/w Lower Local Government	0
Health	10,554,314
o/w Higher Local Government	10,554,314
o/w Lower Local Government	0
Education	10,418,720
o/w Higher Local Government	10,418,720
o/w Lower Local Government	0
Roads and Engineering	729,424
o/w Higher Local Government	729,424
o/w Lower Local Government	0
Water	909,095
o/w Higher Local Government	909,095
o/w Lower Local Government	0
Natural Resources	190,190
o/w Higher Local Government	190,190
o/w Lower Local Government	0
Community Based Services	318,212
o/w Higher Local Government	318,212
o/w Lower Local Government	0
Planning	106,212
o/w Higher Local Government	106,212
o/w Lower Local Government	0
Internal Audit	34,846

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<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
o/w Higher Local Government	34,846
o/w Lower Local Government	0
Trade, Industry and Local Development	36,790
o/w Higher Local Government	36,790
o/w Lower Local Government	0
Grand Total	33,954,879
o/w Higher Local Government	33,391,136
o/w: Wage:	16,552,787
Non-Wage Recurrent:	7,371,113
Domestic Devt:	7,564,982
External Financing:	1,902,254
o/w Lower Local Government	563,743
o/w: Wage:	0
Non-Wage Recurrent:	370,631
Domestic Devt:	193,113
External Financing:	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	4,314,607
Urban Unconditional Grant Wage	307,700
District Unconditional Grant Non-Wage	93,290
District Unconditional Grant Wage	1,850,836
Locally Raised Revenues	76,544
Multi-Sectoral Transfers to LLGs_NonWage	370,631
Sector Conditional Grant (Non-Wage)	1,615,606
Development Revenues	3,040,113
Transitional Conditional Grant - Development	2,750,000
District Discretionary Equalisation Development Grant	97,000
Multi-Sectoral Transfers to LLGs_Gou	193,113
Total Revenues Shares	7,354,720
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	2,158,537
Non Wage	2,156,071
Development Expenditure	
Domestic Development	3,040,113
External Financing	0
Total Expenditure	7,354,720

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2022/23

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 01 Strengthening Accountability					
Budget Output 000024 Compliance and Enforcement Services					

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221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200
222001 Information and Communication Technology Services.	0	800	0	0	800
227001 Travel inland	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
263301 District Unconditional Grant-Non Wage	0	30,000	0	0	30,000
Total Cost of Compliance and Enforcement Services	0	42,000	0	0	42,000
Total Cost of Strengthening Accountability	0	42,000	0	0	42,000
SubProgramme 03 Human Resource Management					
Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
221008 Information and Communication Technology Supplies.	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	3,417	0	0	3,417
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	2,000	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	2,000
227001 Travel inland	0	0	6,000	0	6,000
Total for LCIII: Bulambuli Town Council	County: Bulambuli				6,000
LCII: Administration	District HQ	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant		6,000
Total Cost of Capacity Strengthening	0	0	10,000	0	10,000
Budget Output 390014 Development and Operationalion of Human Resource System					
211101 General Staff Salaries	307,700	0	0	0	307,700
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221012 Small Office Equipment	0	1,000	0	0	1,000
227001 Travel inland	0	10,000	0	0	10,000
352880 Salary Arrears Budgeting	0	10,274	0	0	10,274
352881 Pension and Gratuity Arrears Budgeting	0	179,677	0	0	179,677
Total Cost of Development and Operationalion of Human Resource System	307,700	201,951	0	0	509,651
Budget Output 390017 Public Service Performance management					
211101 General Staff Salaries	1,850,836	0	0	0	1,850,836
212103 Incapacity benefits (Employees)	0	1,000	0	0	1,000

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221007 Books, Periodicals & Newspapers	0	1,200	0	0	1,200
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221012 Small Office Equipment	0	1,200	0	0	1,200
221017 Membership dues and Subscription fees.	0	4,000	0	0	4,000
221020 Litigation and related expenses	0	4,200	0	0	4,200
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
222002 Postage and Courier	0	100	0	0	100
223005 Electricity	0	1,200	0	0	1,200
223006 Water	0	300	0	0	300
227001 Travel inland	0	18,500	0	0	18,500
227004 Fuel, Lubricants and Oils	0	33,017	0	0	33,017
228002 Maintenance-Transport Equipment	0	13,000	0	0	13,000
273104 Pension	0	647,315	0	0	647,315
273105 Gratuity	0	778,340	0	0	778,340
312121 Non-Residential Buildings - Acquisition	0	0	2,772,000	0	2,772,000
Total for LCIII: Bulambuli Town Council	County: Bulambuli				1,940,000
LCII: Administration	District HQ	Non Residential Buildings Contractor	Source: Transitional Conditional Grant - Development		1,940,000
Total for LCIII: Simu Subcounty	County: Bulambuli				180,000
LCII: Kikuyu	Subcounty HQ	Non Residential Buildings Contractor	Source: Transitional Conditional Grant - Development		180,000
Total for LCIII: Bukhalu Subcounty	County: Bulambuli				37,000
LCII: Bukhalu	Subcounty HQ	Non Residential Buildings Contractor	Source: District Discretionary Equalisation Development Grant		37,000
Total for LCIII: Namisuni Subcounty	County: Bulambuli				180,000
LCII: Namisuni	Subcounty HQ	Non Residential Buildings Contractor	Source: Transitional Conditional Grant - Development		180,000
Total for LCIII: Bumufuni	County: Bulambuli				45,000
LCII: Missing Parish	Subcounty HQ	Non Residential Buildings Contractor	Source: District Discretionary Equalisation Development Grant		45,000

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Total for LCIII: Nabiwutulu		County: Bulambuli				195,000
LCII: Missing Parish	Subcounty HQ	Non Residential Buildings Contractor	Source: Transitional Conditional Grant - Development			195,000
Total for LCIII: Sotti		County: Bulambuli				195,000
LCII: Missing Parish	Subcounty HQ	Non Residential Buildings Contractor	Source: Transitional Conditional Grant - Development			195,000
312139 Other Structures - Acquisition		0	0	65,000	0	65,000
Total for LCIII: Bulambuli Town Council		County: Bulambuli				65,000
LCII: Administration	District HQ	Other Structures - Construction Works	Source: Transitional Conditional Grant - Development			65,000
Total Cost of Public Service Performance management		1,850,836	1,514,372	2,837,000	0	6,202,208
Total Cost of Human Resource Management		2,158,537	1,722,740	2,847,000	0	6,728,277
Total Cost of PUBLIC SECTOR TRANSFORMATION		2,158,537	1,764,740	2,847,000	0	6,770,277
Programme 16 GOVERNANCE AND SECURITY						
SubProgramme 01 Institutional Coordination						
Budget Output 000008 Records Management						
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
Total Cost of Records Management		0	6,000	0	0	6,000
Budget Output 000011 Communication and Public Relations						
221008 Information and Communication Technology Supplies.		0	1,250	0	0	1,250
221011 Printing, Stationery, Photocopying and Binding		0	1,250	0	0	1,250
222001 Information and Communication Technology Services.		0	1,250	0	0	1,250
Total Cost of Communication and Public Relations		0	3,750	0	0	3,750
Budget Output 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	3,000	0	0	3,000
223001 Property Management Expenses		0	4,200	0	0	4,200
Total Cost of Administrative and Support Services		0	7,200	0	0	7,200
Total Cost of Institutional Coordination		0	16,950	0	0	16,950
SubProgramme 06 Democratic Processes						
Budget Output 000019 ICT Services						

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221008 Information and Communication Technology Supplies.	0	1,250	0	0	1,250
221011 Printing, Stationery, Photocopying and Binding	0	1,250	0	0	1,250
222001 Information and Communication Technology Services.	0	1,250	0	0	1,250
Total Cost of ICT Services	0	3,750	0	0	3,750
Total Cost of Democratic Processes	0	3,750	0	0	3,750
Total Cost of GOVERNANCE AND SECURITY	0	20,700	0	0	20,700
Total Cost of Administration and Management	2,158,537	1,785,440	2,847,000	0	6,790,977
Total Cost of Administration	2,158,537	1,785,440	2,847,000	0	6,790,977

Subcounty / Town Council / Division: 237388 Bulengeni Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	39,570	0	0	39,570
263306 Urban Discretionary Development Equalization Grant	0	0	19,109	0	19,109
Total Cost of Capacity Strengthening	0	39,570	19,109	0	58,678
Total Cost of Human Resource Management	0	39,570	19,109	0	58,678
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	39,570	19,109	0	58,678
Total Cost of Administration and Management	0	39,570	19,109	0	58,678
Total Cost of 237388 Bulengeni Town Council	0	39,570	19,109	0	58,678

Subcounty / Town Council / Division: 237389 Bulaago Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263301 District Unconditional Grant-Non Wage	0	12,263	0	0	12,263

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263303 District Discretionary Development Equalization Grant	0	0	7,489	0	7,489
Total Cost of Administrative and Support Services	0	12,263	7,489	0	19,751
Total Cost of Institutional Coordination	0	12,263	7,489	0	19,751
Total Cost of GOVERNANCE AND SECURITY	0	12,263	7,489	0	19,751
Total Cost of Administration and Management	0	12,263	7,489	0	19,751
Total Cost of 237389 Bulaago Subcounty	0	12,263	7,489	0	19,751

Subcounty / Town Council / Division: 237390 Bulambuli Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263302 Urban Unconditional Grant-Non-Wage	0	17,168	0	0	17,168
263306 Urban Discretionary Development Equalization Grant	0	0	7,647	0	7,647
Total Cost of Administrative and Support Services	0	17,168	7,647	0	24,815
Total Cost of Institutional Coordination	0	17,168	7,647	0	24,815
Total Cost of GOVERNANCE AND SECURITY	0	17,168	7,647	0	24,815
Total Cost of Administration and Management	0	17,168	7,647	0	24,815
Total Cost of 237390 Bulambuli Town Council	0	17,168	7,647	0	24,815

Subcounty / Town Council / Division: 237391 Simu Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263301 District Unconditional Grant-Non Wage	0	10,896	0	0	10,896
263303 District Discretionary Development Equalization Grant	0	0	6,550	0	6,550
Total Cost of Administrative and Support Services	0	10,896	6,550	0	17,445
Total Cost of Institutional Coordination	0	10,896	6,550	0	17,445
Total Cost of GOVERNANCE AND SECURITY	0	10,896	6,550	0	17,445
Total Cost of Administration and Management	0	10,896	6,550	0	17,445

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Total Cost of 237391 Simu Subcounty	0	10,896	6,550	0	17,445
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Subcounty / Town Council / Division: 237392 Buginyanya Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263301 District Unconditional Grant-Non Wage	0	11,169	0	0	11,169
263303 District Discretionary Development Equalization Grant	0	0	6,737	0	6,737
Total Cost of Administrative and Support Services	0	11,169	6,737	0	17,907
Total Cost of Institutional Coordination	0	11,169	6,737	0	17,907
Total Cost of GOVERNANCE AND SECURITY	0	11,169	6,737	0	17,907
Total Cost of Administration and Management	0	11,169	6,737	0	17,907
Total Cost of 237392 Buginyanya Subcounty	0	11,169	6,737	0	17,907

Subcounty / Town Council / Division: 237393 Lusha Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263301 District Unconditional Grant-Non Wage	0	15,452	0	0	15,452
263303 District Discretionary Development Equalization Grant	0	0	9,680	0	9,680
Total Cost of Administrative and Support Services	0	15,452	9,680	0	25,133
Total Cost of Institutional Coordination	0	15,452	9,680	0	25,133
Total Cost of GOVERNANCE AND SECURITY	0	15,452	9,680	0	25,133
Total Cost of Administration and Management	0	15,452	9,680	0	25,133
Total Cost of 237393 Lusha Subcounty	0	15,452	9,680	0	25,133

Subcounty / Town Council / Division: 237394 Kamu Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
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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	12,263	0	0	12,263
263303 District Discretionary Development Equalization Grant	0	0	7,489	0	7,489
Total Cost of Administrative and Support Services	0	12,263	7,489	0	19,751
Total Cost of Institutional Coordination	0	12,263	7,489	0	19,751
Total Cost of GOVERNANCE AND SECURITY	0	12,263	7,489	0	19,751
Total Cost of Administration and Management	0	12,263	7,489	0	19,751
Total Cost of 237394 Kamu Subcounty	0	12,263	7,489	0	19,751

Subcounty / Town Council / Division: 237395 Bukhalu Subcounty

Service Area 10 Administration and Management

Ushs Thousands		Approved Budget Estimates for FY 2022/23			
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263301 District Unconditional Grant-Non Wage	0	19,280	0	0	19,280
263303 District Discretionary Development Equalization Grant	0	0	12,310	0	12,310
Total Cost of Administrative and Support Services	0	19,280	12,310	0	31,590
Total Cost of Institutional Coordination	0	19,280	12,310	0	31,590
Total Cost of GOVERNANCE AND SECURITY	0	19,280	12,310	0	31,590
Total Cost of Administration and Management	0	19,280	12,310	0	31,590
Total Cost of 237395 Bukhalu Subcounty	0	19,280	12,310	0	31,590

Subcounty / Town Council / Division: 237396 Bunambutye Subcounty

Service Area 10 Administration and Management

Ushs Thousands		Approved Budget Estimates for FY 2022/23			
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263301 District Unconditional Grant-Non Wage	0	8,709	0	0	8,709

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263303 District Discretionary Development Equalization Grant	0	0	5,047	0	5,047
Total Cost of Administrative and Support Services	0	8,709	5,047	0	13,756
Total Cost of Institutional Coordination	0	8,709	5,047	0	13,756
Total Cost of GOVERNANCE AND SECURITY	0	8,709	5,047	0	13,756
Total Cost of Administration and Management	0	8,709	5,047	0	13,756
Total Cost of 237396 Bunambutye Subcounty	0	8,709	5,047	0	13,756

Subcounty / Town Council / Division: 237397 Bulegeni Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263301 District Unconditional Grant-Non Wage	0	10,531	0	0	10,531
263303 District Discretionary Development Equalization Grant	0	0	6,299	0	6,299
Total Cost of Administrative and Support Services	0	10,531	6,299	0	16,830
Total Cost of Institutional Coordination	0	10,531	6,299	0	16,830
Total Cost of GOVERNANCE AND SECURITY	0	10,531	6,299	0	16,830
Total Cost of Administration and Management	0	10,531	6,299	0	16,830
Total Cost of 237397 Bulegeni Subcounty	0	10,531	6,299	0	16,830

Subcounty / Town Council / Division: 237398 Buluganya Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263301 District Unconditional Grant-Non Wage	0	17,002	0	0	17,002
263303 District Discretionary Development Equalization Grant	0	0	10,744	0	10,744
Total Cost of Administrative and Support Services	0	17,002	10,744	0	27,746
Total Cost of Institutional Coordination	0	17,002	10,744	0	27,746
Total Cost of GOVERNANCE AND SECURITY	0	17,002	10,744	0	27,746
Total Cost of Administration and Management	0	17,002	10,744	0	27,746

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Total Cost of 237398 Buluganya Subcounty	0	17,002	10,744	0	27,746
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Subcounty / Town Council / Division: 237399 Nabongo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263301 District Unconditional Grant-Non Wage	0	16,546	0	0	16,546
263303 District Discretionary Development Equalization Grant	0	0	10,431	0	10,431
Total Cost of Administrative and Support Services	0	16,546	10,431	0	26,977
Total Cost of Institutional Coordination	0	16,546	10,431	0	26,977
Total Cost of GOVERNANCE AND SECURITY	0	16,546	10,431	0	26,977
Total Cost of Administration and Management	0	16,546	10,431	0	26,977
Total Cost of 237399 Nabongo Subcounty	0	16,546	10,431	0	26,977

Subcounty / Town Council / Division: 237400 Masiira Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263301 District Unconditional Grant-Non Wage	0	13,994	0	0	13,994
263303 District Discretionary Development Equalization Grant	0	0	8,678	0	8,678
Total Cost of Administrative and Support Services	0	13,994	8,678	0	22,673
Total Cost of Institutional Coordination	0	13,994	8,678	0	22,673
Total Cost of GOVERNANCE AND SECURITY	0	13,994	8,678	0	22,673
Total Cost of Administration and Management	0	13,994	8,678	0	22,673
Total Cost of 237400 Masiira Subcounty	0	13,994	8,678	0	22,673

Subcounty / Town Council / Division: 237401 Bumasobo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
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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	14,541	0	0	14,541
263303 District Discretionary Development Equalization Grant	0	0	9,054	0	9,054
Total Cost of Administrative and Support Services	0	14,541	9,054	0	23,595
Total Cost of Institutional Coordination	0	14,541	9,054	0	23,595
Total Cost of GOVERNANCE AND SECURITY	0	14,541	9,054	0	23,595
Total Cost of Administration and Management	0	14,541	9,054	0	23,595
Total Cost of 237401 Bumasobo Subcounty	0	14,541	9,054	0	23,595

Subcounty / Town Council / Division: 237402 Sisiyi Subcounty

Service Area 10 Administration and Management

Ushs Thousands		Approved Budget Estimates for FY 2022/23			
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263301 District Unconditional Grant-Non Wage	0	21,012	0	0	21,012
263303 District Discretionary Development Equalization Grant	0	0	13,499	0	13,499
Total Cost of Administrative and Support Services	0	21,012	13,499	0	34,511
Total Cost of Institutional Coordination	0	21,012	13,499	0	34,511
Total Cost of GOVERNANCE AND SECURITY	0	21,012	13,499	0	34,511
Total Cost of Administration and Management	0	21,012	13,499	0	34,511
Total Cost of 237402 Sisiyi Subcounty	0	21,012	13,499	0	34,511

Subcounty / Town Council / Division: 237403 Bumugibole Subcounty

Service Area 10 Administration and Management

Ushs Thousands		Approved Budget Estimates for FY 2022/23			
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263301 District Unconditional Grant-Non Wage	0	12,445	0	0	12,445

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263303 District Discretionary Development Equalization Grant	0	0	7,614	0	7,614
Total Cost of Administrative and Support Services	0	12,445	7,614	0	20,059
Total Cost of Institutional Coordination	0	12,445	7,614	0	20,059
Total Cost of GOVERNANCE AND SECURITY	0	12,445	7,614	0	20,059
Total Cost of Administration and Management	0	12,445	7,614	0	20,059
Total Cost of 237403 Bumugibole Subcounty	0	12,445	7,614	0	20,059

Subcounty / Town Council / Division: 237404 Muyembe Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263301 District Unconditional Grant-Non Wage	0	13,903	0	0	13,903
263303 District Discretionary Development Equalization Grant	0	0	8,616	0	8,616
Total Cost of Administrative and Support Services	0	13,903	8,616	0	22,519
Total Cost of Institutional Coordination	0	13,903	8,616	0	22,519
Total Cost of GOVERNANCE AND SECURITY	0	13,903	8,616	0	22,519
Total Cost of Administration and Management	0	13,903	8,616	0	22,519
Total Cost of 237404 Muyembe Subcounty	0	13,903	8,616	0	22,519

Subcounty / Town Council / Division: 237405 Bwikhonge Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263301 District Unconditional Grant-Non Wage	0	14,177	0	0	14,177
263303 District Discretionary Development Equalization Grant	0	0	8,804	0	8,804
Total Cost of Administrative and Support Services	0	14,177	8,804	0	22,980
Total Cost of Institutional Coordination	0	14,177	8,804	0	22,980
Total Cost of GOVERNANCE AND SECURITY	0	14,177	8,804	0	22,980
Total Cost of Administration and Management	0	14,177	8,804	0	22,980

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Total Cost of 237405 Bwikhonge Subcounty	0	14,177	8,804	0	22,980
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Subcounty / Town Council / Division: 237406 Namisuni Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263301 District Unconditional Grant-Non Wage	0	15,361	0	0	15,361
263303 District Discretionary Development Equalization Grant	0	0	9,617	0	9,617
Total Cost of Administrative and Support Services	0	15,361	9,617	0	24,979
Total Cost of Institutional Coordination	0	15,361	9,617	0	24,979
Total Cost of GOVERNANCE AND SECURITY	0	15,361	9,617	0	24,979
Total Cost of Administration and Management	0	15,361	9,617	0	24,979
Total Cost of 237406 Namisuni Subcounty	0	15,361	9,617	0	24,979

Subcounty / Town Council / Division: 257506 Buyaga Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 04 Access to Justice					
Budget Output 000023 Inspection and Monitoring					
263302 Urban Unconditional Grant-Non-Wage	0	16,540	0	0	16,540
263306 Urban Discretionary Development Equalization Grant	0	0	7,326	0	7,326
Total Cost of Inspection and Monitoring	0	16,540	7,326	0	23,866
Total Cost of Access to Justice	0	16,540	7,326	0	23,866
Total Cost of GOVERNANCE AND SECURITY	0	16,540	7,326	0	23,866
Total Cost of Administration and Management	0	16,540	7,326	0	23,866
Total Cost of 257506 Buyaga Town Council	0	16,540	7,326	0	23,866

Subcounty / Town Council / Division: 273280 Bufumbo

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
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01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263302 Urban Unconditional Grant-Non-Wage	0	6,339	0	0	6,339
263303 District Discretionary Development Equalization Grant	0	0	1,729	0	1,729
Total Cost of Administrative and Support Services	0	6,339	1,729	0	8,068
Total Cost of Institutional Coordination	0	6,339	1,729	0	8,068
Total Cost of GOVERNANCE AND SECURITY	0	6,339	1,729	0	8,068
Total Cost of Administration and Management	0	6,339	1,729	0	8,068
Total Cost of 273280 Bufumbo	0	6,339	1,729	0	8,068

Subcounty / Town Council / Division: 273281 Bumufuni

Service Area 10 Administration and Management

Ushs Thousands		Approved Budget Estimates for FY 2022/23			
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263301 District Unconditional Grant-Non Wage	0	10,167	0	0	10,167
263306 Urban Discretionary Development Equalization Grant	0	0	1,729	0	1,729
Total Cost of Administrative and Support Services	0	10,167	1,729	0	11,895
Total Cost of Institutional Coordination	0	10,167	1,729	0	11,895
Total Cost of GOVERNANCE AND SECURITY	0	10,167	1,729	0	11,895
Total Cost of Administration and Management	0	10,167	1,729	0	11,895
Total Cost of 273281 Bumufuni	0	10,167	1,729	0	11,895

Subcounty / Town Council / Division: 273282 Bunalwere

Service Area 10 Administration and Management

Ushs Thousands		Approved Budget Estimates for FY 2022/23			
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263301 District Unconditional Grant-Non Wage	0	8,709	0	0	8,709

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263303 District Discretionary Development Equalization Grant	0	0	1,729	0	1,729
Total Cost of Administrative and Support Services	0	8,709	1,729	0	10,437
Total Cost of Institutional Coordination	0	8,709	1,729	0	10,437
Total Cost of GOVERNANCE AND SECURITY	0	8,709	1,729	0	10,437
Total Cost of Administration and Management	0	8,709	1,729	0	10,437
Total Cost of 273282 Bunalwere	0	8,709	1,729	0	10,437

Subcounty / Town Council / Division: 273283 Buwanyanga

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263301 District Unconditional Grant-Non Wage	0	16,728	0	0	16,728
263303 District Discretionary Development Equalization Grant	0	0	1,729	0	1,729
Total Cost of Administrative and Support Services	0	16,728	1,729	0	18,457
Total Cost of Institutional Coordination	0	16,728	1,729	0	18,457
Total Cost of GOVERNANCE AND SECURITY	0	16,728	1,729	0	18,457
Total Cost of Administration and Management	0	16,728	1,729	0	18,457
Total Cost of 273283 Buwanyanga	0	16,728	1,729	0	18,457

Subcounty / Town Council / Division: 273284 Nabiwutulu

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263301 District Unconditional Grant-Non Wage	0	7,980	0	0	7,980
263306 Urban Discretionary Development Equalization Grant	0	0	1,729	0	1,729
Total Cost of Administrative and Support Services	0	7,980	1,729	0	9,708
Total Cost of Institutional Coordination	0	7,980	1,729	0	9,708
Total Cost of GOVERNANCE AND SECURITY	0	7,980	1,729	0	9,708
Total Cost of Administration and Management	0	7,980	1,729	0	9,708

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Total Cost of 273284 Nabiwutulu	0	7,980	1,729	0	9,708
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Subcounty / Town Council / Division: 273285 Sotti

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263301 District Unconditional Grant-Non Wage	0	7,888	0	0	7,888
263303 District Discretionary Development Equalization Grant	0	0	1,729	0	1,729
Total Cost of Administrative and Support Services	0	7,888	1,729	0	9,617
Total Cost of Institutional Coordination	0	7,888	1,729	0	9,617
Total Cost of GOVERNANCE AND SECURITY	0	7,888	1,729	0	9,617
Total Cost of Administration and Management	0	7,888	1,729	0	9,617
Total Cost of 273285 Sotti	0	7,888	1,729	0	9,617

VOTE: 820 Bulambuli District

Finance

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	370,611
District Unconditional Grant Non-Wage	68,000
District Unconditional Grant Wage	270,611
Locally Raised Revenues	32,000
Development Revenues	0
Total Revenues Shares	370,611
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	270,611
Non Wage	100,000
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	370,611

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 01 Strengthening Accountability					
Budget Output 000024 Compliance and Enforcement Services					
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	2,000	0	0	2,000
227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
Total Cost of Compliance and Enforcement Services	0	10,000	0	0	10,000
Total Cost of Strengthening Accountability	0	10,000	0	0	10,000
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	10,000	0	0	10,000

VOTE: 820 Bulambuli District

Programme 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme 02 Resource Mobilization and Budgeting

Budget Output 000004 Finance and Accounting

221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
223005 Electricity	0	2,000	0	0	2,000
224004 Beddings, Clothing, Footwear and related Services	0	1,000	0	0	1,000
225204 Monitoring and Supervision of capital work	0	10,000	0	0	10,000
227001 Travel inland	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	18,000	0	0	18,000
228004 Maintenance-Other Fixed Assets	0	6,000	0	0	6,000

Total Cost of Finance and Accounting	0	50,000	0	0	50,000
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Total Cost of Resource Mobilization and Budgeting	0	50,000	0	0	50,000
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SubProgramme 03 Oversight, Implementation, Coordination and Monitoring

Budget Output 000027 Programme Working Group Secretariat Services

211101 General Staff Salaries	270,611	0	0	0	270,611
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Total Cost of Programme Working Group Secretariat Services	270,611	0	0	0	270,611
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Total Cost of Oversight, Implementation, Coordination and Monitoring	270,611	0	0	0	270,611
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SubProgramme 04 Accountability Systems and Service Delivery

Budget Output 000006 Planning and Budgeting services

221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000
227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000

Total Cost of Planning and Budgeting services	0	15,000	0	0	15,000
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Budget Output 000023 Inspection and Monitoring

221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000

Total Cost of Inspection and Monitoring	0	10,000	0	0	10,000
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Budget Output 000061 Management of Government Accounts

221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000

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221012 Small Office Equipment	0	1,000	0	0	1,000
223005 Electricity	0	2,000	0	0	2,000
227001 Travel inland	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
Total Cost of Management of Government Accounts	0	15,000	0	0	15,000
Total Cost of Accountability Systems and Service Delivery	0	40,000	0	0	40,000
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	270,611	90,000	0	0	360,611
Total Cost of Financial Management and Accountability (LG)	270,611	100,000	0	0	370,611
Total Cost of Finance	270,611	100,000	0	0	370,611

VOTE: 820 Bulambuli District

Statutory bodies

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	1,060,993
District Unconditional Grant Non-Wage	690,215
District Unconditional Grant Wage	315,058
Locally Raised Revenues	55,720
Development Revenues	0
Total Revenues Shares	1,060,993
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	315,058
Non Wage	745,935
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	1,060,993

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

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 01 Strengthening Accountability					
Budget Output 000024 Compliance and Enforcement Services					
211101 General Staff Salaries	315,058	0	0	0	315,058
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	140,800	0	0	140,800
221009 Welfare and Entertainment	0	173,660	0	0	173,660
221011 Printing, Stationery, Photocopying and Binding	0	3,700	0	0	3,700
227001 Travel inland	0	23,000	0	0	23,000
227004 Fuel, Lubricants and Oils	0	29,142	0	0	29,142

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228002 Maintenance-Transport Equipment	0	12,000	0	0	12,000
Total Cost of Compliance and Enforcement Services	315,058	382,302	0	0	697,360
Total Cost of Strengthening Accountability	315,058	382,302	0	0	697,360
Total Cost of PUBLIC SECTOR TRANSFORMATION	315,058	382,302	0	0	697,360
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
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	1,150	0	0	1,150
227001 Travel inland	0	5,600	0	0	5,600
Total Cost of Facilities Management	0	16,350	0	0	16,350
Budget Output 000004 Finance and Accounting					
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	8,000	0	0	8,000
Total Cost of Finance and Accounting	0	10,000	0	0	10,000
Budget Output 000005 Human Resource Management					
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
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

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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
Total Cost of Human Resource Management	0	43,205	0	0	43,205
Budget Output 000007 Procurement and Disposal Services					
221001 Advertising and Public Relations	0	6,000	0	0	6,000
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	3,350	0	0	3,350
221012 Small Office Equipment	0	500	0	0	500
222001 Information and Communication Technology Services.	0	150	0	0	150
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Procurement and Disposal Services	0	16,000	0	0	16,000
Budget Output 000014 Administrative and Support Services					
211105 Ex-Gratia for Political leaders.	0	172,320	0	0	172,320
212103 Incapacity benefits (Employees)	0	1,000	0	0	1,000
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	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	4,500	0	0	4,500
221012 Small Office Equipment	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	2,500	0	0	2,500
227001 Travel inland	0	30,000	0	0	30,000
Total Cost of Administrative and Support Services	0	223,820	0	0	223,820
Total Cost of Institutional Coordination	0	309,375	0	0	309,375
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

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222001 Information and Communication Technology Services.	0	258	0	0	258
227001 Travel inland	0	5,000	0	0	5,000
Total Cost of Management of Government Accounts	0	15,758	0	0	15,758
Total Cost of Anti-Corruption and Accountability	0	15,758	0	0	15,758
SubProgramme 06 Democratic Processes					
Budget Output 000004 Finance and Accounting					
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	30,000	0	0	30,000
Total Cost of Finance and Accounting	0	38,500	0	0	38,500
Total Cost of Democratic Processes	0	38,500	0	0	38,500
Total Cost of GOVERNANCE AND SECURITY	0	363,633	0	0	363,633
Total Cost of Legislation and Oversight	315,058	745,935	0	0	1,060,993
Total Cost of Statutory bodies	315,058	745,935	0	0	1,060,993

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Production and Marketing

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

Ushs Thousands	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	1,300,463
Programme Conditional Grant - Wage Recurrent	873,013
Programme Conditional Grant - Non Wage Recurrent	427,450
Development Revenues	570,289
Programme Conditional Grant - Development	570,289
Total Revenues Shares	1,870,752
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	873,013
Non Wage	427,450
Development Expenditure	
Domestic Development	570,289
External Financing	0
Total Expenditure	1,870,752

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

Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010015 Extension services					
211101 General Staff Salaries	873,013	0	0	0	873,013
221009 Welfare and Entertainment	0	7,060	72,900	0	79,960
Total for LCIII: Bulambuli Town Council	County: Bulambuli				72,900
LCII: Administration	Welfare - Food and Refreshments	Source: Programme Conditional Grant - Development			72,900
221011 Printing, Stationery, Photocopying and Binding	0	8,655	10,000	0	18,655
Total for LCIII: Bulambuli Town Council	County: Bulambuli				5,000

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LCII: Administration	Office Supplies - Assorted Printing Materials and Consumables	Source: Programme Conditional Grant - Development	5,000		
221012 Small Office Equipment	0	0	12,000	0	12,000
223005 Electricity	0	1,200	0	0	1,200
224003 Agricultural Supplies and Services	0	55,914	5,000	0	60,914
Total for LCIII: Bulambuli Town Council	County: Bulambuli				5,000
LCII: Administration	Agricultural Supplies Assorted Seedlings	Source: Programme Conditional Grant - Development	5,000		
224004 Beddings, Clothing, Footwear and related Services	0	600	0	0	600
225204 Monitoring and Supervision of capital work	0	0	22,690	0	22,690
Total for LCIII: Bulambuli Town Council	County: Bulambuli				17,690
LCII: Administration	monitoring and supervision of departmental activities and projects	Source: Programme Conditional Grant - Development	17,690		
227001 Travel inland	0	77,987	149,798	0	227,785
227004 Fuel, Lubricants and Oils	0	105,459	83,748	0	189,206
Total for LCIII: Bulambuli Town Council	County: Bulambuli				83,748
LCII: Administration	Fuel, Oils and Lubricants - Fuel Expenses	Source: Programme Conditional Grant - Development	83,748		
228002 Maintenance-Transport Equipment	0	13,556	0	0	13,556
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,000	0	0	2,000
228004 Maintenance-Other Fixed Assets	0	32,950	0	0	32,950
312121 Non-Residential Buildings - Acquisition	0	0	14,000	0	14,000
312231 Office Equipment - Acquisition	0	0	135,620	0	135,620
Total Cost of Extension services	873,013	305,381	505,755	0	1,684,149
Budget Output 010016 Farmer mobilisation and sensitisation					
225204 Monitoring and Supervision of capital work	0	122,069	0	0	122,069
Total Cost of Farmer mobilisation and sensitisation	0	122,069	0	0	122,069
Total Cost of Institutional Strengthening and Coordination	873,013	427,450	505,755	0	1,806,218
Total Cost of AGRO-INDUSTRIALIZATION	873,013	427,450	505,755	0	1,806,218
Total Cost of Agricultural Extension	873,013	427,450	505,755	0	1,806,218
Service Area 30 Agricultural Value Chain Services					

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Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 03 Storage, Agro-Processing and Value addition					
Budget Output 010013 Support to agro-processing & value addition					
225204 Monitoring and Supervision of capital work	0	0	64,534	0	64,534
Total for LCIII: Bulambuli Town Council	County: Bulambuli				64,534
LCII: Administration	PROCUREMENT OF VALUE ADDITIONAL AGROMACHINE RY , COFFEE PULPERS, CHAUFF CUTTER, RICE MILLING MACHINE Source: Programme Conditional Grant - Development				64,534
Total Cost of Support to agro-processing & value addition	0	0	64,534	0	64,534
Total Cost of Storage, Agro-Processing and Value addition	0	0	64,534	0	64,534
Total Cost of AGRO-INDUSTRIALIZATION	0	0	64,534	0	64,534
Total Cost of Agricultural Value Chain Services	0	0	64,534	0	64,534
Total Cost of Production and Marketing	873,013	427,450	570,289	0	1,870,752

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Health

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	7,325,590
Programme Conditional Grant - Wage Recurrent	5,932,107
Programme Conditional Grant - Non Wage Recurrent	393,484
Locally Raised Revenues	0
Other Transfers from Central Government	1,000,000
Development Revenues	3,228,724
Programme Conditional Grant - Development	1,326,470
External Financing	1,902,254
Total Revenues Shares	10,554,314
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	5,932,107
Non Wage	1,393,484
Development Expenditure	
Domestic Development	1,326,470
External Financing	1,902,254
Total Expenditure	10,554,314

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

Approved Budget Estimates for FY 2022/23					
Service Area 10 Primary HealthCare					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320022 Immunisation Services					
225204 Monitoring and Supervision of capital work	0	0	0	500,600	500,600
Total Cost of Immunisation Services	0	0	0	500,600	500,600
Budget Output 320053 Child Health Services					
225204 Monitoring and Supervision of capital work	0	0	8,500	0	8,500
263310 Sector Development Grant	0	0	161,500	0	161,500

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Total for LCIII: Bumugibole Subcounty		County: Bulambuli			161,500
LCII: Bumasiywa	Bumugibole HCIII	Construction of Staff house in Bumugibole HCIII	Source: Programme Conditional Grant - Development		161,500
Total Cost of Child Health Services		0	0	170,000	0
Budget Output 320069 Malaria Control and Prevention					
222001 Information and Communication Technology Services.		0	0	0	78
225204 Monitoring and Supervision of capital work		0	0	0	600,688
Total Cost of Malaria Control and Prevention		0	0	0	600,766
Budget Output 320076 Reproductive and Infant Health Services					
225204 Monitoring and Supervision of capital work		0	0	45,000	0
Total for LCIII: Bulengeni Town Council		County: Bulambuli			45,000
LCII: Bulegeni	Bulegeni Town Council	Monitoring & Supervision works at Bulegeni Town council HCIII	Source: Programme Conditional Grant - Development		45,000
263310 Sector Development Grant		0	0	855,000	0
Total for LCIII: Bulengeni Town Council		County: Bulambuli			855,000
LCII: Bulegeni	Bulegeni Town Council HCIII	Construction of New Health Facility HCIII-(OPD and Maternity) at Bulegeni Town council HCIII	Source: Programme Conditional Grant - Development		855,000
Total Cost of Reproductive and Infant Health Services		0	0	900,000	0
Budget Output 320084 Vaccine Administration					
225204 Monitoring and Supervision of capital work		0	0	0	800,888
Total Cost of Vaccine Administration		0	0	0	800,888
Budget Output 320165 Primary Health care services					
263308 Sector Conditional Grant (Non-Wage)		0	332,809	0	0
Total for LCIII: Bulengeni Town Council		County: Bulambuli			13,181
LCII: Bulegeni	Bulegeni	Bulegeni T/C	Source: Programme Conditional Grant - Non Wage Recurrent		13,181
Total for LCIII: Bulaago Subcounty		County: Bulambuli			19,771
LCII: Bugatisa	Bulaago	Bulaago HCII	Source: Programme Conditional Grant - Non Wage Recurrent		13,181
LCII: Nibiwutulu	NABIWUTULU	NABIWUTULU HC II	Source: Programme Conditional Grant - Non Wage Recurrent		6,590
Total for LCIII: Bulambuli Town Council		County: Bulambuli			65,905
LCII: Administration	muyembe	Muyembe HC IV	Source: Programme Conditional Grant - Non Wage Recurrent		65,905

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Total for LCIII: Buginyanya Subcounty		County: Bulambuli		26,362
LCII: Bunatajje	Buginyanya	Buginyanya HC III	Source: Programme Conditional Grant - Non Wage Recurrent	13,181
LCII: Bunatajje	BUYAGA	BUYAGA HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent	13,181
Total for LCIII: Lusha Subcounty		County: Bulambuli		19,771
LCII: Bumwambu	BUMWAMBU	BUMWAMBU HC III	Source: Programme Conditional Grant - Non Wage Recurrent	13,181
LCII: Bumwambu	Gombe	Gombe	Source: Programme Conditional Grant - Non Wage Recurrent	6,590
Total for LCIII: Bukhalu Subcounty		County: Bulambuli		59,314
LCII: Banamujje	BUGUDOI	BUGUDOI	Source: Programme Conditional Grant - Non Wage Recurrent	6,590
LCII: Bukhalu	Bukhalu	Bukhalu HC III	Source: Programme Conditional Grant - Non Wage Recurrent	13,181
LCII: Bukhalu	Wakhanyunyi HCII	Wakhanyunyi HCII	Source: Programme Conditional Grant - Non Wage Recurrent	6,590
LCII: Bumusamali	Buluganya	Buluganya HCIII	Source: Programme Conditional Grant - Non Wage Recurrent	13,181
LCII: Bumusamali	BUMAGENI	BUMAGENI HC II	Source: Programme Conditional Grant - Non Wage Recurrent	6,590
LCII: Bunamalilo	Bumasobo	Bumasobo HC III	Source: Programme Conditional Grant - Non Wage Recurrent	13,181
Total for LCIII: Bunambutye Subcounty		County: Bulambuli		46,133
LCII: Buluguya	BUMUGUSHA	BUMUGUSHA HC II	Source: Programme Conditional Grant - Non Wage Recurrent	13,181
LCII: Bumufuni	Atari	Atali HCII	Source: Programme Conditional Grant - Non Wage Recurrent	6,590
LCII: Bumufuni	Bunambutye	Bunambutye resettlement HC III	Source: Programme Conditional Grant - Non Wage Recurrent	13,181
LCII: Bushangi	BUKIBOLOGOTO	BUKIBOLOGOT O	Source: Programme Conditional Grant - Non Wage Recurrent	13,181
Total for LCIII: Buluganya Subcounty		County: Bulambuli		13,181
LCII: Nataba	Bunambutye	Bunambutye HC III	Source: Programme Conditional Grant - Non Wage Recurrent	13,181
Total for LCIII: Nabongo Subcounty		County: Bulambuli		13,181
LCII: Bufukhula	Bunangaka	Bunangaka	Source: Programme Conditional Grant - Non Wage Recurrent	13,181
Total for LCIII: Bumasobo Subcounty		County: Bulambuli		13,181
LCII: Bugimwera	GAMATIMBEI	GAMATIMBEI HC III	Source: Programme Conditional Grant - Non Wage Recurrent	13,181
Total for LCIII: Sisiyi Subcounty		County: Bulambuli		16,467
LCII: Bumugusha	Masira	Masira HC III	Source: Programme Conditional Grant - Non Wage Recurrent	13,181
LCII: Bumugusha	Tunyi	TUNYI DISPENSARY	Source: Programme Conditional Grant - Non Wage Recurrent	3,286
Total for LCIII: Bwikhonge Subcounty		County: Bulambuli		13,181

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LCII: Bwikhonge	Bwikhonge	Bwikhonge HC II	Source: Programme Conditional Grant - Non Wage Recurrent	13,181
Total for LCIII: Missing Subcounty		County: Missing County		13,181
LCII: Missing Parish	BUMUGIBOLE	BUMUGIBOLE HC III	Source: Programme Conditional Grant - Non Wage Recurrent	13,181
Total Cost of Primary Health care services	0	332,809	0	332,809
Total Cost of Population Health, Safety and Management	0	332,809	1,070,000	1,902,254
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	332,809	1,070,000	3,305,063
Total Cost of Primary HealthCare	0	332,809	1,070,000	3,305,063
Service Area 30 Health Management and Supervision				

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Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 120007 Support Services					
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000
227001 Travel inland	0	250,000	0	0	250,000
227004 Fuel, Lubricants and Oils	0	240,000	0	0	240,000
Total Cost of Support Services	0	500,000	0	0	500,000
Budget Output 320066 Health System Strengthening					
211101 General Staff Salaries	5,932,107	0	0	0	5,932,107
221008 Information and Communication Technology Supplies.	0	0	3,000	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000
224001 Medical Supplies and Services	0	0	20,000	0	20,000
227001 Travel inland	0	325,000	0	0	325,000
227004 Fuel, Lubricants and Oils	0	217,675	0	0	217,675
312121 Non-Residential Buildings - Acquisition	0	0	58,000	0	58,000
Total for LCIII: Bulambuli Town Council	County: Bulambuli				8,000
LCII: Administration	DHOs office	Other Structures - Construction Works	Source: Programme Conditional Grant - Development	8,000	
Total for LCIII: Buluganya Subcounty		County: Bulambuli		50,000	
LCII: Buluganya	Buluganyanya HCIII maternity	Other Structures - Construction Works	Source: Programme Conditional Grant - Development	50,000	
312139 Other Structures - Acquisition		0	0	131,470	131,470

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Total for LCIII: Bulambuli Town Council		County: Bulambuli		10,000	
LCII: Butta	Cold chain extension	Other Structures - Construction Works	Source: Programme Conditional Grant - Development	10,000	
Total for LCIII: Bukhalu Subcounty		County: Bulambuli		52,000	
LCII: Bukhalu	latrine construction	Other Structures - Construction Works	Source: Programme Conditional Grant - Development	52,000	
Total for LCIII: Buyaga Town Council		County: Bulambuli		52,470	
LCII: Buyaga Town Council	OPD Buyaga HC	Other Structures - Construction Works	Source: Programme Conditional Grant - Development	52,470	
312216 Cycles - Acquisition		0	0	20,000	20,000
Total for LCIII: Bulambuli Town Council		County: Bulambuli		20,000	
LCII: Administration	Environmental health	Cycles - Motorcycles	Source: Programme Conditional Grant - Development	20,000	
312235 Furniture and Fittings - Acquisition		0	0	24,000	24,000
Total for LCIII: Bulambuli Town Council		County: Bulambuli		15,000	
LCII: Administration	DHO office	Furniture and Fixtures Assorted Furniture	Source: Programme Conditional Grant - Development	15,000	
Total Cost of Health System Strengthening		5,932,107	552,675	256,470	6,741,251
Budget Output 320098 Epidemiology and Data Management Research					
222001 Information and Communication Technology Services.		0	2,400	0	2,400
227001 Travel inland		0	2,880	0	2,880
227004 Fuel, Lubricants and Oils		0	2,720	0	2,720
Total Cost of Epidemiology and Data Management Research		0	8,000	0	8,000
Total Cost of Population Health, Safety and Management		5,932,107	1,060,675	256,470	7,249,251
Total Cost of HUMAN CAPITAL DEVELOPMENT		5,932,107	1,060,675	256,470	7,249,251
Total Cost of Health Management and Supervision		5,932,107	1,060,675	256,470	7,249,251
Total Cost of Health		5,932,107	1,393,484	1,326,470	10,554,314

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Education

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	8,393,855
Programme Conditional Grant - Wage Recurrent	6,381,920
Programme Conditional Grant - Non Wage Recurrent	1,954,935
District Unconditional Grant Wage	43,000
Locally Raised Revenues	2,000
Other Transfers from Central Government	12,000
Development Revenues	2,024,865
Programme Conditional Grant - Development	2,024,865
Total Revenues Shares	10,418,720
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	6,424,920
Non Wage	1,968,935
Development Expenditure	
Domestic Development	2,024,865
External Financing	0
Total Expenditure	10,418,720

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 320003 Assets and Facilities Management					
225204 Monitoring and Supervision of capital work	0	0	15,958	0	15,958
228001 Maintenance-Buildings and Structures	0	3,097	0	0	3,097
312121 Non-Residential Buildings - Acquisition	0	0	303,198	0	303,198
Total for LCIII: Bulambuli Town Council	County: Bulambuli				303,198
LCII: Administration	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development			303,198

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Total Cost of Assets and Facilities Management			0	3,097	319,156	0	322,252
Budget Output 320162 Capitation (Primary)							
211101 General Staff Salaries			4,173,543	0	0	0	4,173,543
263308 Sector Conditional Grant (Non-Wage)			0	664,899	0	0	664,899
Total for LCIII: Bulengeni Town Council			County: Bulambuli				14,430
LCII: Bulegeni	Bulegeni	BULENGENI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent				14,430
Total for LCIII: Bulaago Subcounty			County: Bulambuli				55,319
LCII: Bunasufa	Bunasufa	BUMUSAMALI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent				13,595
LCII: Busiya	Busiya	BULAAGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent				14,082
LCII: Dooba	Dooba	NABIWUTULU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent				13,922
LCII: Tunyi	Tunyi	TUNYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent				13,720
Total for LCIII: Bulambuli Town Council			County: Bulambuli				38,599
LCII: Butta	Butta	BUNGWANYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent				38,599
Total for LCIII: Simu Subcounty			County: Bulambuli				19,330
LCII: Bukibologoto	Bukibologoto	BUKIBOLOGOT O P.S.	Source: Programme Conditional Grant - Non Wage Recurrent				9,123
LCII: Bukibologoto	Simu	SIMU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent				10,207
Total for LCIII: Buginyanya Subcounty			County: Bulambuli				24,740
LCII: Goozi	Goozi	GOOZI P.S	Source: Programme Conditional Grant - Non Wage Recurrent				11,209
LCII: Kirwali	Buginyanya	BUGINYANYA P.S	Source: Programme Conditional Grant - Non Wage Recurrent				13,531
Total for LCIII: Lusha Subcounty			County: Bulambuli				21,679
LCII: Bumwambu	Bumambu	BUMWAMBU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent				11,049
LCII: Bunabude	Bunabude	BUNABUDE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent				10,630
Total for LCIII: Kamu Subcounty			County: Bulambuli				14,868
LCII: Kamu Parish	Kamu	KAMUNDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent				14,868
Total for LCIII: Bukhalu Subcounty			County: Bulambuli				76,286
LCII: Bukhalu	Bukhalu	BUKHALU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent				17,197
LCII: Bukhalu	Wakhanyunyi	WAKHANYUNY I P.S.	Source: Programme Conditional Grant - Non Wage Recurrent				13,130
LCII: Buwanyanga	Buwanyanga	BUWANYANGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent				14,126
LCII: Buyaga Town Board	Buyaga town board	BUYAGA TOWNSHIP P.S.	Source: Programme Conditional Grant - Non Wage Recurrent				16,344

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LCII: Simu	Bunalwere	BUNALWERE	Source: Programme Conditional Grant - Non Wage Recurrent	15,489
Total for LCIII: Bunambutye Subcounty		County: Bulambuli		13,555
LCII: Bumufuni	Atari	ATARI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,555
Total for LCIII: Bulegeni Subcounty		County: Bulambuli		21,947
LCII: Mbigi	Mbigi	MBIGI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,330
LCII: Samazi	Samazi	SAMAZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,617
Total for LCIII: Buluganya Subcounty		County: Bulambuli		62,804
LCII: Mabugu	Mabugu	MABUGU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,283
LCII: Mabugu	Masugu	MASUGU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,850
LCII: Namunane	Namunane	NAMUNANE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,278
LCII: Soti	Buluganya	BULUGANYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	15,108
LCII: Soti	Soti	SOTTI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,284
Total for LCIII: Nabongo Subcounty		County: Bulambuli		53,734
LCII: Bufukhula	Bufukhula	NABBONGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	17,838
LCII: Bufumbula	Bufumbula	BUWASYEBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,486
LCII: Bufumbula	Tabakonyi	TABAKONYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,153
LCII: Bumasokho	Bunangaka	BUNANGAKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	15,257
Total for LCIII: Masiira Subcounty		County: Bulambuli		35,482
LCII: Bufumbo	Bufumbo	WOMUNGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,965
LCII: Gabugoto	Gabugoto	GABUGOTO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,761
LCII: Kikobero	Kikobero	MASIIRA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	15,756
Total for LCIII: Bumasobo Subcounty		County: Bulambuli		51,438
LCII: Bugimwera	Bugimwera	BUGIMWERA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,500
LCII: Bushunu	Bushunu	MAWULULU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	15,859
LCII: Buwokadala	Buwokadala	WOKADALA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,713
LCII: Nazwazwa	Bunabuso	BUNABUSO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,367
Total for LCIII: Sisiyi Subcounty		County: Bulambuli		44,427
LCII: Bumugusha	Bumugusha	BUMUGUSHA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,921

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LCII: Bumugusha	Luzzi	LUZZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,569		
LCII: Gibuzale	Bugwa	BUGWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,028		
LCII: Mabono	Mabono	BUMWIDYEKI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,908		
Total for LCIII: Bumugibole Subcounty		County: Bulambuli		32,129		
LCII: Bumasifwa	Bumasifwa	BUMUGIBOLE P.S	Source: Programme Conditional Grant - Non Wage Recurrent	11,581		
LCII: Mayiyi	Mayiyi	MAYIYI P.S	Source: Programme Conditional Grant - Non Wage Recurrent	10,465		
LCII: Suguta	Gibuzale	GIBUZALE P.S	Source: Programme Conditional Grant - Non Wage Recurrent	10,083		
Total for LCIII: Bwikhonge Subcounty		County: Bulambuli		41,606		
LCII: Bunalwere	Bunamuje	BUNAMUJE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,719		
LCII: Buwekanda	Buyaka	BUYAKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,510		
LCII: Bwikhonge	Bwikhonge	BWIKHONGE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	16,378		
Total for LCIII: Namisuni Subcounty		County: Bulambuli		42,524		
LCII: Gamatimbei	Gamatimbei	GAMATIMBEYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	22,073		
LCII: Namisuni	Namisuni	NAMISUNI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,665		
LCII: Namudongo	Namudongo	NAMUDONGO P.S	Source: Programme Conditional Grant - Non Wage Recurrent	8,786		
Total Cost of Capitation (Primary)		4,173,543	664,899	0	0	4,838,442
Total Cost of Education,Sports and skills		4,173,543	667,995	319,156	0	5,160,694
Total Cost of HUMAN CAPITAL DEVELOPMENT		4,173,543	667,995	319,156	0	5,160,694
Total Cost of Pre-Primary and Primary Education		4,173,543	667,995	319,156	0	5,160,694

Service Area 20 Secondary Education

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 320003 Assets and Facilities Management					
225204 Monitoring and Supervision of capital work	0	0	57,803	0	57,803
312121 Non-Residential Buildings - Acquisition	0	0	1,642,292	0	1,642,292
Total for LCIII: Bulambuli Town Council	County: Bulambuli				303,198
LCII: Administration	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development			303,198
Total Cost of Assets and Facilities Management	0	0	1,700,095	0	1,700,095

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Budget Output 320158 Capitation (Secondary)

211101 General Staff Salaries	2,208,377	0	0	0	2,208,377
263308 Sector Conditional Grant (Non-Wage)	0	1,178,780	0	0	1,178,780
Total for LCIII: Bulaago Subcounty	County: Bulambuli				311,264
LCII: Tunyi	Bulaago	BULAAGO SSS	Source: Programme Conditional Grant - Non Wage Recurrent		117,792
LCII: Tunyi	Buluganya	BULUGANYA SS	Source: Programme Conditional Grant - Non Wage Recurrent		110,912
LCII: Tunyi	Bumasobo	BUMASOBO SS	Source: Programme Conditional Grant - Non Wage Recurrent		82,560
Total for LCIII: Bulambuli Town Council	County: Bulambuli				117,936
LCII: Bwikhonge	Bwikhonge	ST PETER CLAVER SS MUYEMBE	Source: Programme Conditional Grant - Non Wage Recurrent		117,936
Total for LCIII: Bukhalu Subcounty	County: Bulambuli				433,460
LCII: Bumusamali	Tunyi	TUNYI SSS	Source: Programme Conditional Grant - Non Wage Recurrent		102,240
LCII: Buwanyanga	Buwanyanga	ST JOSEPH SSS BUYAGA	Source: Programme Conditional Grant - Non Wage Recurrent		243,140
LCII: Buyaga Town Board	Bukhalu	BUKHALU SEED SS	Source: Programme Conditional Grant - Non Wage Recurrent		88,080
Total for LCIII: Bunambutye Subcounty	County: Bulambuli				23,360
LCII: Bumufuni	Bumufuni	BUNAMBUTYE SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent		23,360
Total for LCIII: Buluganya Subcounty	County: Bulambuli				104,380
LCII: Soti	Bumugibole	BUGINYANYA COMPREHENSIVE SSS	Source: Programme Conditional Grant - Non Wage Recurrent		104,380
Total for LCIII: Bumasobo Subcounty	County: Bulambuli				188,380
LCII: Nazwazwa	Nabbongo	NABBONGO SS	Source: Programme Conditional Grant - Non Wage Recurrent		188,380
Total Cost of Capitation (Secondary)	2,208,377	1,178,780	0	0	3,387,157
Total Cost of Education,Sports and skills	2,208,377	1,178,780	1,700,095	0	5,087,252
Total Cost of HUMAN CAPITAL DEVELOPMENT	2,208,377	1,178,780	1,700,095	0	5,087,252
Total Cost of Secondary Education	2,208,377	1,178,780	1,700,095	0	5,087,252
Service Area 40 Education&Sports Management and Inspection					

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Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	43,000	0	0	0	43,000

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221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
Total Cost of Planning and Budgeting services	43,000	4,000	0	0	47,000
Budget Output 000023 Inspection and Monitoring					
225204 Monitoring and Supervision of capital work	0	0	5,615	0	5,615
Total for LCIII: Bulambuli Town Council	County: Bulambuli				5,615
LCII: Administration	District headquarters	Monitoring and supervision of capital works	Source: Programme Conditional Grant - Development		5,615
227001 Travel inland	0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	0	7,176	0	0	7,176
228002 Maintenance-Transport Equipment	0	4,000	0	0	4,000
Total Cost of Inspection and Monitoring	0	26,176	5,615	0	31,791
Budget Output 010008 Capacity Strengthening					
221009 Welfare and Entertainment	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
Total Cost of Capacity Strengthening	0	10,000	0	0	10,000
Budget Output 320014 Examinations and Assessments					
227001 Travel inland	0	14,000	0	0	14,000
Total Cost of Examinations and Assessments	0	14,000	0	0	14,000
Budget Output 320016 Management of Education Services					
221012 Small Office Equipment	0	4,000	0	0	4,000
225204 Monitoring and Supervision of capital work	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	12,665	0	0	12,665
228002 Maintenance-Transport Equipment	0	9,000	0	0	9,000
Total Cost of Management of Education Services	0	37,665	0	0	37,665
Budget Output 320038 Sports Development and Oversight					
221003 Staff Training	0	9,000	0	0	9,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	21	0	0	21

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227001 Travel inland	0	7,318	0	0	7,318
227004 Fuel, Lubricants and Oils	0	9,979	0	0	9,979
Total Cost of Sports Development and Oversight	0	30,318	0	0	30,318
Total Cost of Education,Sports and skills	43,000	122,160	5,615	0	170,774
Total Cost of HUMAN CAPITAL DEVELOPMENT	43,000	122,160	5,615	0	170,774
Total Cost of Education&Sports Management and Inspection	43,000	122,160	5,615	0	170,774
Total Cost of Education	6,424,920	1,968,935	2,024,865	0	10,418,720

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Roads and Engineering

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	729,424
District Unconditional Grant Wage	51,471
Other Transfers from Central Government	677,953
Multi-Sectoral Transfers to LLGs _NonWage	0
Development Revenues	0
Total Revenues Shares	729,424
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	51,471
Non Wage	677,953
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	729,424

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

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 260014 Road Equipment and Fleet Management Services					
227001 Travel inland	0	6,000	0	0	6,000
228002 Maintenance-Transport Equipment	0	42,000	0	0	42,000
Total Cost of Road Equipment and Fleet Management Services	0	48,000	0	0	48,000
Total Cost of Transport Infrastructure and Services Development	0	48,000	0	0	48,000
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
211101 General Staff Salaries	51,471	0	0	0	51,471

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211107 Boards, Committees and Council Allowances		0	4,422	0	0	4,422
Total for LCIII: Bunambutye Subcounty			County: Bulambuli			4,422
LCII: Bushangi		District Road Committee Meetings	Source: Other Transfers from Central Government			4,422
221002 Workshops, Meetings and Seminars		0	8,000	0	0	8,000
221007 Books, Periodicals & Newspapers		0	1,000	0	0	1,000
221009 Welfare and Entertainment		0	2,836	0	0	2,836
221011 Printing, Stationery, Photocopying and Binding		0	3,000	0	0	3,000
225204 Monitoring and Supervision of capital work		0	4,800	0	0	4,800
227001 Travel inland		0	7,400	0	0	7,400
227004 Fuel, Lubricants and Oils		0	8,000	0	0	8,000
228004 Maintenance-Other Fixed Assets		0	276,438	0	0	276,438
263402 Transfer to Other Government Units		0	314,057	0	0	314,057
Total for LCIII: Bulengeni Town Council			County: Bulambuli			93,654
LCII: Bulegeni	bulegeni	bulegeni Town council	Source: Other Transfers from Central Government			93,654
Total for LCIII: Bulaago Subcounty			County: Bulambuli			3,631
LCII: Bugatisa	Bulaago Sub County	Bulaago Sub County	Source: Other Transfers from Central Government			3,631
Total for LCIII: Bulambuli Town Council			County: Bulambuli			124,659
LCII: Administration	Bulambuli TC	Bulambuli Town Council	Source: Other Transfers from Central Government			124,659
Total for LCIII: Simu Subcounty			County: Bulambuli			1,928
LCII: Kidega	Simu Sub County	Simu Sub County	Source: Other Transfers from Central Government			1,928
Total for LCIII: Buginyanya Subcounty			County: Bulambuli			1,875
LCII: Giduno	Buginyanya Sub County	Buginyanya Sub County	Source: Other Transfers from Central Government			1,875
Total for LCIII: Lusha Subcounty			County: Bulambuli			2,964
LCII: Bunabude	Lusha Sub County	Lusha Sub County	Source: Other Transfers from Central Government			2,964
Total for LCIII: Kamu Subcounty			County: Bulambuli			2,123
LCII: Kisenyi Parish	Kamu Sub County	Kamu Sub County	Source: Other Transfers from Central Government			2,123
Total for LCIII: Bukhalu Subcounty			County: Bulambuli			8,775
LCII: Basabulo	Bukhalu Sub County	Bukhalu Sub County	Source: Other Transfers from Central Government			8,775
Total for LCIII: Bunambutye Subcounty			County: Bulambuli			6,379
LCII: Bushangi	Bunambutye Sub County	Bunambutye Sub County	Source: Other Transfers from Central Government			6,379

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Total for LCIII: Bulegeni Subcounty		County: Bulambuli			1,754	
LCII: Muvule	Bulegeni Sub County	Bulegeni Sub County	Source: Other Transfers from Central Government		1,754	
Total for LCIII: Buluganya Subcounty		County: Bulambuli			4,442	
LCII: Soti		Buluganya Sub County	Source: Other Transfers from Central Government		4,442	
Total for LCIII: Nabongo Subcounty		County: Bulambuli			3,473	
LCII: Bunangaka	Nabongo Sub County	Nabongo Sub County	Source: Other Transfers from Central Government		3,473	
Total for LCIII: Masiira Subcounty		County: Bulambuli			3,712	
LCII: Dunga	Masiira Sub County	Masiira Sub County	Source: Other Transfers from Central Government		3,712	
Total for LCIII: Bumasobo Subcounty		County: Bulambuli			3,686	
LCII: Bushunu	Bumasobo Sub County	Bumasobo Sub County	Source: Other Transfers from Central Government		3,686	
Total for LCIII: Bumugibole Subcounty		County: Bulambuli			2,551	
LCII: Gamangweni	Bumugibole Sub County	Bumugibole Sub County	Source: Other Transfers from Central Government		2,551	
Total for LCIII: Muyembe Subcounty		County: Bulambuli			2,560	
LCII: Buwagogo	Muyembe Sub County	Muyembe Sub County	Source: Other Transfers from Central Government		2,560	
Total for LCIII: Bwikhonge Subcounty		County: Bulambuli			3,554	
LCII: Bwikhonge	Bwikhonge Sub County	Bwikhonge Sub County	Source: Other Transfers from Central Government		3,554	
Total for LCIII: Namisuni Subcounty		County: Bulambuli			2,904	
LCII: Gamatimbei	Namisuni Sub County	Namisuni Sub County	Source: Other Transfers from Central Government		2,904	
Total for LCIII: Buyaga Town Council		County: Bulambuli			39,433	
LCII: Buyaga Town Council	Buyaga TC	Buyaga Town Council	Source: Other Transfers from Central Government		39,433	
Total Cost of District , Urban and Community Access Road Maintenance		51,471	629,953	0	0	681,424
Total Cost of Transport Asset Management		51,471	629,953	0	0	681,424
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES		51,471	677,953	0	0	729,424
Total Cost of Community Access Roads		51,471	677,953	0	0	729,424
Total Cost of Roads and Engineering		51,471	677,953	0	0	729,424

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Water

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	123,486
Programme Conditional Grant - Non Wage Recurrent	76,153
District Unconditional Grant Wage	45,333
Locally Raised Revenues	2,000
Development Revenues	785,609
Programme Conditional Grant - Development	770,794
Transitional Conditional Grant - Development	14,815
Total Revenues Shares	909,095
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	45,333
Non Wage	78,153
Development Expenditure	
Domestic Development	785,609
External Financing	0
Total Expenditure	909,095

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

Service Area 10 Rural Water Supply and Sanitation

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme 03 Water Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	45,333	0	0	0	45,333
221009 Welfare and Entertainment	0	5,000	2,632	0	7,632
221011 Printing, Stationery, Photocopying and Binding	0	5,767	0	0	5,767
222001 Information and Communication Technology Services.	0	0	1,600	0	1,600
227001 Travel inland	0	31,592	5,219	0	36,811

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227004 Fuel, Lubricants and Oils		0	27,795	5,364	0	33,159
228002 Maintenance-Transport Equipment		0	8,000	0	0	8,000
263310 Sector Development Grant		0	0	770,794	0	770,794
Total for LCIII: Bulambuli Town Council		County: Bulambuli				6,000
LCII: Administration	District Local Government	Water Quality Surveillance	Source: Programme Conditional Grant - Development			6,000
Total for LCIII: Simu Subcounty		County: Bulambuli				60,000
LCII: Simu	Sisiyi and Simu SCs	Extension of Sisiyi GFS in Sisiyi and Simu SCs 7 Tapstands	Source: Programme Conditional Grant - Development			60,000
Total for LCIII: Lusha Subcounty		County: Bulambuli				35,150
LCII: Bunabude	Bunabude, Gombe	Extension of Bulaago GFS -Lusha Line in Lusha SC	Source: Programme Conditional Grant - Development			35,150
Total for LCIII: Kamu Subcounty		County: Bulambuli				35,500
LCII: Somi Parish	Somi, Yembe	Rehabilitation of Bulegeni GFS in Kamu SC	Source: Programme Conditional Grant - Development			35,500
Total for LCIII: Bunambutye Subcounty		County: Bulambuli				10,000
LCII: Bumasali	Bunambutye Resettlement	Rehabilitation of Bunambutye resettlement Water Supply System	Source: Programme Conditional Grant - Development			10,000
Total for LCIII: Buluganya Subcounty		County: Bulambuli				90,000
LCII: Mabugu	Mabugu, Nabiwutul	Extension of Buwokadala GFS 8Tapstands	Source: Programme Conditional Grant - Development			60,000
LCII: Mabugu	Mabugu, Nabiwutulu	Supply of HDPE Pipes for Extension of Buwokadala GFS	Source: Programme Conditional Grant - Development			30,000
Total for LCIII: Nabongo Subcounty		County: Bulambuli				23,000
LCII: Bufukhula	Bufukhula	Drilling of One Borehole	Source: Programme Conditional Grant - Development			18,000
LCII: Bunangaka	Bumwambu	Rehabilitation of One Borehole	Source: Programme Conditional Grant - Development			5,000
Total for LCIII: Masiira Subcounty		County: Bulambuli				4,000
LCII: Gabugoto	Nabiwa	Rehabilitation of 1 Spring	Source: Programme Conditional Grant - Development			4,000
Total for LCIII: Bwikhonge Subcounty		County: Bulambuli				34,000
LCII: Buwabwala	Buwabwala	Casting and installation of One Borehole	Source: Programme Conditional Grant - Development			9,500
LCII: Buwekanda	Bumaena	Casting and Installation of One Borehole	Source: Programme Conditional Grant - Development			6,500

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LCII: Bwikhonge	Bumaena	Drilling of One Borehole	Source: Programme Conditional Grant - Development	18,000		
Total for LCIII: Bufumbo		County: Bulambuli		15,000		
LCII: Missing Parish	Buzemunwa, Mbigi, Bufumbo	Supply of HDPE Pipes for Extension of Masira GFS in Bufumbo SC	Source: Programme Conditional Grant - Development	15,000		
Total for LCIII: Bunalwere		County: Bulambuli		47,500		
LCII: Missing Parish	Bududa	Drilling of Boreholes	Source: Programme Conditional Grant - Development	24,500		
LCII: Missing Parish	Bulako	Drilling of One Borehole	Source: Programme Conditional Grant - Development	18,000		
LCII: Missing Parish	Bumwalye	Rehabilitation of One Borehole	Source: Programme Conditional Grant - Development	5,000		
Total for LCIII: Sotti		County: Bulambuli		43,000		
LCII: Missing Parish	Sotti	Extension of Buluganya GFS in Sotti Subcounty	Source: Programme Conditional Grant - Development	43,000		
Total Cost of Planning and Budgeting services		45,333	78,153	785,609	0	909,095
Total Cost of Water Resources Management		45,333	78,153	785,609	0	909,095
Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER		45,333	78,153	785,609	0	909,095
Total Cost of Rural Water Supply and Sanitation		45,333	78,153	785,609	0	909,095
Total Cost of Water		45,333	78,153	785,609	0	909,095

VOTE: 820 Bulambuli District

Natural Resources

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	190,190
District Unconditional Grant Wage	165,333
Locally Raised Revenues	5,220
Programme Conditional Grant - Non Wage Recurrent	19,637
Development Revenues	0
Total Revenues Shares	190,190
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	165,333
Non Wage	24,857
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	190,190

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	165,333	0	0	0	165,333
221009 Welfare and Entertainment	0	4,727	0	0	4,727
221011 Printing, Stationery, Photocopying and Binding	0	1,740	0	0	1,740
221012 Small Office Equipment	0	2,220	0	0	2,220
222001 Information and Communication Technology Services.	0	1,334	0	0	1,334
227001 Travel inland	0	8,684	0	0	8,684

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227004 Fuel, Lubricants and Oils	0	5,152	0	0	5,152
228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000
Total Cost of Planning and Budgeting services	165,333	24,857	0	0	190,190
Total Cost of Environment and Natural Resources Management	165,333	24,857	0	0	190,190
Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	165,333	24,857	0	0	190,190
Total Cost of Natural Resources Management	165,333	24,857	0	0	190,190
Total Cost of Natural Resources	165,333	24,857	0	0	190,190

VOTE: 820 Bulambuli District

Community Based Services

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	318,212
Programme Conditional Grant - Non Wage Recurrent	45,212
District Unconditional Grant Wage	264,000
Locally Raised Revenues	9,000
Development Revenues	0
Total Revenues Shares	318,212
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	264,000
Non Wage	54,212
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	318,212

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

Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 04 Labour and employment services					
Budget Output 010008 Capacity Strengthening					
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
Total Cost of Capacity Strengthening	0	1,475	0	0	1,475
Total Cost of Labour and employment services	0	1,475	0	0	1,475

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Total Cost of HUMAN CAPITAL DEVELOPMENT	0	1,475	0	0	1,475
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 440016 Promotion of Arts & crafts					
211101 General Staff Salaries	264,000	0	0	0	264,000
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	264,000	215	0	0	264,215
Total Cost of Community sensitization and empowerment	264,000	215	0	0	264,215
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
221002 Workshops, Meetings and Seminars	0	280	0	0	280
221009 Welfare and Entertainment	0	2,250	0	0	2,250
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
227001 Travel inland	0	18,016	0	0	18,016
227004 Fuel, Lubricants and Oils	0	1,078	0	0	1,078
282101 Donations	0	1,000	0	0	1,000
Total Cost of Inspection and Monitoring	0	25,429	0	0	25,429
Total Cost of Strengthening institutional support	0	25,429	0	0	25,429
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE	264,000	25,644	0	0	289,644
Total Cost of Community Mobilisation	264,000	27,118	0	0	291,118
Service Area 20 Empowerment and Mindset Change					

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 03 Gender and Social Protection					
Budget Output 320141 Empowerment and protection					
221009 Welfare and Entertainment	0	400	0	0	400

VOTE: 820 Bulambuli District

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
Total Cost of Empowerment and protection	0	5,781	0	0	5,781
Budget Output 320146 Support to special interest Groups					
221002 Workshops, Meetings and Seminars	0	421	0	0	421
221009 Welfare and Entertainment	0	1,575	0	0	1,575
221011 Printing, Stationery, Photocopying and Binding	0	1,262	0	0	1,262
221012 Small Office Equipment	0	1,120	0	0	1,120
222001 Information and Communication Technology Services.	0	438	0	0	438
227001 Travel inland	0	10,529	0	0	10,529
227004 Fuel, Lubricants and Oils	0	618	0	0	618
282101 Donations	0	5,348	0	0	5,348
Total Cost of Support to special interest Groups	0	21,312	0	0	21,312
Total Cost of Gender and Social Protection	0	27,094	0	0	27,094
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	27,094	0	0	27,094
Total Cost of Empowerment and Mindset Change	0	27,094	0	0	27,094
Total Cost of Community Based Services	264,000	54,212	0	0	318,212

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Planning

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	95,463
District Unconditional Grant Non-Wage	73,253
District Unconditional Grant Wage	11,637
Locally Raised Revenues	10,574
Development Revenues	10,749
District Discretionary Equalisation Development Grant	10,749
Total Revenues Shares	106,212
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	11,637
Non Wage	83,826
Development Expenditure	
Domestic Development	10,749
External Financing	0
Total Expenditure	106,212

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

Service Area 10 Planning and Statistics

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 01 Development Planning, Research, Evaluation and Statistics					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	11,637	0	0	0	11,637
221009 Welfare and Entertainment	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	8,574	0	0	8,574
222001 Information and Communication Technology Services.	0	5,000	0	0	5,000
225204 Monitoring and Supervision of capital work	0	36,000	10,749	0	46,749
227001 Travel inland	0	7,000	0	0	7,000

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227004 Fuel, Lubricants and Oils	0	12,826	0	0	12,826
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,426	0	0	4,426
Total Cost of Planning and Budgeting services	11,637	83,826	10,749	0	106,212
Total Cost of Development Planning, Research, Evaluation and Statistics	11,637	83,826	10,749	0	106,212
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	11,637	83,826	10,749	0	106,212
Total Cost of Planning and Statistics	11,637	83,826	10,749	0	106,212
Total Cost of Planning	11,637	83,826	10,749	0	106,212

VOTE: 820 Bulambuli District

Internal Audit

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	34,846
District Unconditional Grant Non-Wage	10,846
District Unconditional Grant Wage	18,000
Locally Raised Revenues	6,000
Development Revenues	0
Total Revenues Shares	34,846
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	18,000
Non Wage	16,846
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	34,846

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

Service Area 10 Compliance

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 05 Anti-Corruption and Accountability					
Budget Output 000001 Audit and Risk Management					
221008 Information and Communication Technology Supplies.	0	400	0	0	400
221009 Welfare and Entertainment	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	1,400	0	0	1,400
223001 Property Management Expenses	0	566	0	0	566
227001 Travel inland	0	4,680	0	0	4,680
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000

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Bulambuli District

228002 Maintenance-Transport Equipment	0	3,400	0	0	3,400
Total Cost of Audit and Risk Management	0	16,846	0	0	16,846
Total Cost of Anti-Corruption and Accountability	0	16,846	0	0	16,846
Total Cost of GOVERNANCE AND SECURITY	0	16,846	0	0	16,846
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 560070 Development and Management of Internal Audit and Controls					
211101 General Staff Salaries	18,000	0	0	0	18,000
Total Cost of Development and Management of Internal Audit and Controls	18,000	0	0	0	18,000
Total Cost of Accountability Systems and Service Delivery	18,000	0	0	0	18,000
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	18,000	0	0	0	18,000
Total Cost of Compliance	18,000	16,846	0	0	34,846
Total Cost of Internal Audit	18,000	16,846	0	0	34,846

VOTE: 820 Bulambuli District

Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	36,790
Programme Conditional Grant - Non Wage Recurrent	14,022
District Unconditional Grant Wage	22,768
Development Revenues	0
Total Revenues Shares	36,790
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	22,768
Non Wage	14,022
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	36,790

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

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 07 PRIVATE SECTOR DEVELOPMENT					
SubProgramme 01 Enabling Environment					
Budget Output 190001 Private sector coordination					
211101 General Staff Salaries	22,768	0	0	0	22,768
227001 Travel inland	0	6,542	0	0	6,542
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,000	0	0	4,000
Total Cost of Private sector coordination	22,768	10,542	0	0	33,310
Total Cost of Enabling Environment	22,768	10,542	0	0	33,310
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output 190036 Trade Development					
227001 Travel inland	0	3,480	0	0	3,480

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Total Cost of Trade Development	0	3,480	0	0	3,480
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	0	3,480	0	0	3,480
Total Cost of PRIVATE SECTOR DEVELOPMENT	22,768	14,022	0	0	36,790
Total Cost of Commercial Services	22,768	14,022	0	0	36,790
Total Cost of Trade, Industry and Local Development	22,768	14,022	0	0	36,790

