

VOTE: 822 Bundibugyo District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Locally Raised Revenues	450,000	1,180,000
o/w Higher Local Government	450,000	1,180,000
o/w Lower Local Government	0	0
Discretionary Government Transfers	4,857,313	4,775,118
o/w Higher Local Government	4,101,905	4,037,764
o/w Lower Local Government	755,408	737,354
Conditional Government Transfers	31,158,299	33,235,629
o/w Higher Local Government	31,158,299	33,235,629
o/w Lower Local Government	0	0
Other Government Transfers	1,627,952	1,330,488
o/w Higher Local Government	1,627,952	1,330,488
o/w Lower Local Government	0	0
External Financing	961,582	936,240
o/w Higher Local Government	961,582	936,240
o/w Lower Local Government	0	0
Grand Total	39,055,146	41,457,475
o/w Higher Local Government	38,299,738	40,720,121
o/w Lower Local Government	755,408	737,354

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Locally Raised Revenues	450,000	1,180,000
Agency Fees	30,475	30,475
Animal and Crop Husbandry related Levies	0	92,600
Business licenses	27,789	42,000
Land Fees	11,500	18,975
Local Services Tax-Payable By Individuals	181,478	189,500
Market /Gate Charges	0	163,005
Other Licence fees	0	120,000
Other licenses	36,107	163,051
Other Royalties	0	135,000
Property related Duties/Fees	0	33,000
Registration fees for Documents and Businesses	0	40,000
Rent & rates – produced assets-From Government Units	100,000	96,000
Sale of bid documents-From Private Entities	17,000	0
Sale of Other produced assets-From Government Units	45,651	0
Sale of Other produced assets-From Private Entities	0	56,394
Discretionary Government Transfers	4,857,313	4,775,118
District Discretionary Equalisation Development Grant	322,007	455,163
District Unconditional Grant Non-Wage	1,139,682	833,901
District Unconditional Grant Wage	2,638,784	2,768,384
Urban Discretionary Equalisation Development Grant	95,116	60,293
Urban Unconditional Grant Wage	446,763	446,763
Urban Unconditional Non-Wage	214,960	210,614
Conditional Government Transfers	31,158,299	33,235,629
Programme Conditional Grant - Non Wage Recurrent	5,711,843	5,581,687
Programme Conditional Grant - Development	3,756,275	3,882,680
Programme Conditional Grant - Wage Recurrent	21,675,367	23,356,447
Transitional Conditional Grant - Development	14,815	414,815
Other Government Transfers	1,627,952	1,330,488
Agri-LED	150,000	1,000
Parish Community Associations (PCAs)	100,000	0
Results Based Financing (RBF)	54,100	0

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<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Support to PLE (UNEB)	21,364	30,000
Uganda Road Fund (URF)	1,154,488	1,154,488
Uganda Wildlife Authority (UWA)	120,000	130,000
Uganda Women Entrepreneurship Program(UWEP)	28,000	15,000
External Financing	961,582	936,240
Baylor International (Uganda)	0	9,501
Global Alliance for Vaccines and Immunization (GAVI)	246,384	204,844
United Nations Children Fund (UNICEF)	332,000	332,000
United Nations High Commission for Refugees (UNHCR)	74,198	80,895
United Nations Population Fund (UNPF)	100,000	100,000
World Health Organisation (WHO)	209,000	209,000
Total Revenues Shares	39,055,146	41,457,475

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A3: Summary of Programme Allocations For FY 2023/24

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	1,569,254	124,990	1,000	0	1,695,245
o/w: Wage:	1,563,254	0	0	0	1,563,254
Non-Wage Recurrent:	6,000	50,990	0	0	56,990
Development:	0	74,000	1,000	0	75,000
Sustainable Petroleum Development	0	1,604	0	0	1,604
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	1,604	0	0	1,604
Development:	0	0	0	0	0
Manufacturing	2,000	1,760	0	0	3,760
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	2,000	1,760	0	0	3,760
Development:	0	0	0	0	0
Tourism Development	3,000	1,000	0	0	4,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	3,000	1,000	0	0	4,000
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land And Water	904,824	6,080	0	0	910,904
o/w: Wage:	254,293	0	0	0	254,293
Non-Wage Recurrent:	34,542	6,080	0	0	40,622
Development:	615,989	0	0	0	615,989
Private Sector Development	11,418	5,896	0	0	17,314
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	11,418	5,896	0	0	17,314
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,989,589	0	1,154,488	0	3,144,077
o/w: Wage:	271,036	0	0	0	271,036
Non-Wage Recurrent:	1,000	0	1,154,488	0	1,155,488

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Development:	1,717,554	0	0	0	1,717,554
Human Capital Development	29,110,275	27,721	32,000	0	30,025,340
o/w: Wage:	22,274,811	0	0	0	22,274,811
Non-Wage Recurrent:	4,438,435	27,721	32,000	0	4,498,156
Development:	2,397,029	0	0	855,345	3,252,374
Public Sector Transformation	2,689,310	756,397	130,000	0	3,656,601
o/w: Wage:	1,490,160	0	0	0	1,490,160
Non-Wage Recurrent:	1,188,606	650,397	130,000	0	1,969,003
Development:	10,543	106,000	0	80,895	197,438
Community Mobilization And Mindset Change	254,058	8,869	13,000	0	275,927
o/w: Wage:	186,166	0	0	0	186,166
Non-Wage Recurrent:	67,892	8,869	13,000	0	89,761
Development:	0	0	0	0	0
Governance And Security	965,843	91,563	0	0	1,057,406
o/w: Wage:	257,543	0	0	0	257,543
Non-Wage Recurrent:	708,300	91,563	0	0	799,863
Development:	0	0	0	0	0
Development Plan Implementation	511,176	154,120	0	0	665,296
o/w: Wage:	274,330	0	0	0	274,330
Non-Wage Recurrent:	165,009	154,120	0	0	319,129
Development:	71,836	0	0	0	71,836
Grand Total	38,010,747	1,180,000	1,330,488	936,240	41,457,475
Grand Total Wage	26,571,594	0	0	0	26,571,594
Grand Total Non-Wage Recurrent	6,626,202	1,000,000	1,329,488	0	8,955,690
Grand Total Development	4,812,951	180,000	1,000	936,240	5,930,191

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A4: Summary of Department Allocations for FY 2023/24

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Administration	4,605,799	4,370,792
o/w Higher Local Government	3,850,392	3,633,437
o/w Lower Local Government	755,408	737,354
Finance	354,850	393,823
o/w Higher Local Government	354,850	393,823
o/w Lower Local Government	0	0
Statutory bodies	925,859	555,595
o/w Higher Local Government	925,859	555,595
o/w Lower Local Government	0	0
Production and Marketing	2,178,011	1,625,219
o/w Higher Local Government	2,178,011	1,625,219
o/w Lower Local Government	0	0
Health	11,281,819	12,618,168
o/w Higher Local Government	11,281,819	12,618,168
o/w Lower Local Government	0	0
Education	16,361,650	17,096,146
o/w Higher Local Government	16,361,650	17,096,146
o/w Lower Local Government	0	0
Roads and Engineering	1,349,173	2,832,524
o/w Higher Local Government	1,349,173	2,832,524
o/w Lower Local Government	0	0
Water	838,740	791,898
o/w Higher Local Government	838,740	791,898
o/w Lower Local Government	0	0
Natural Resources	166,584	294,915
o/w Higher Local Government	166,584	294,915
o/w Lower Local Government	0	0
Community Based Services	589,799	471,035
o/w Higher Local Government	589,799	471,035
o/w Lower Local Government	0	0
Planning	216,650	271,473
o/w Higher Local Government	216,650	271,473
o/w Lower Local Government	0	0

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<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Internal Audit	59,385	58,174
o/w Higher Local Government	59,385	58,174
o/w Lower Local Government	0	0
Trade, Industry and Local Development	126,826	77,713
o/w Higher Local Government	126,826	77,713
o/w Lower Local Government	0	0
Grand Total	39,055,146	41,457,475
o/w Higher Local Government	38,299,738	40,720,121
o/w: Wage:	24,760,914	26,571,594
Non-Wage Recurrent:	8,623,899	8,488,889
Domestic Devt:	3,953,343	4,723,398
External Financing:	961,582	936,240
o/w Lower Local Government	755,408	737,354
o/w: Wage:	0	0
Non-Wage Recurrent:	470,537	466,801
Domestic Devt:	284,870	270,554
External Financing:	0	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
<i>Recurrent Revenues</i>	4,240,118	3,902,801
Urban Unconditional Grant Wage	446,763	446,763
District Unconditional Grant Non-Wage	150,189	127,042
District Unconditional Grant Wage	1,375,149	1,043,397
Locally Raised Revenues	157,000	650,397
Other Transfers from Central Government	120,000	130,000
Multi-Sectoral Transfers to LLGs _NonWage	470,537	466,801
Programme Conditional Grant - Non Wage Recurrent	1,520,480	1,038,400
<i>Development Revenues</i>	365,681	467,991
District Discretionary Equalisation Development Grant	6,613	10,543
External Financing	74,198	80,895
Locally Raised Revenues	0	106,000
Multi-Sectoral Transfers to LLGs _Gou	284,870	270,554
Total Revenues Shares	4,605,799	4,370,792

B: Breakdown of Sub-SubProgramme Expenditures		
<i>Recurrent Expenditure</i>		
Wage	1,821,912	1,490,160
Non Wage	2,418,206	2,412,640
<i>Development Expenditure</i>		
Domestic Development	291,483	387,096
External Financing	74,198	80,895
Total Expenditure	4,605,799	4,370,792

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

Service Area 10 Administration and Management

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Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation						
SubProgramme 01 Strengthening Accountability						
Budget Output 000006 Planning and Budgeting services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	0	0	24,960	24,960
Total for LCIII:		County:				24,960
LCII:	DISTRICT	FACILITATION FOR STAFF IMPLEMENTING THE PPA- UNHCR	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)			24,960
221001 Advertising and Public Relations		0	3,000	0	0	3,000
221002 Workshops, Meetings and Seminars		0	26,997	0	0	26,997
221005 Official Ceremonies and State Functions		0	7,000	0	0	7,000
221009 Welfare and Entertainment		0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding		0	3,000	0	3,000	6,000
Total for LCIII: Bundibugyo Town Council		County: BWAMBA				3,000
LCII: BUNDIBUGYO CENTRAL	DISTRICT	Office Supplies - Assorted Binding Materials and Consumables	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)			3,000
221012 Small Office Equipment		0	2,500	0	0	2,500
221014 Bank Charges and other Bank related costs		0	0	0	528	528
Total for LCIII: Bundibugyo Town Council		County: BWAMBA				528
LCII: BUNDIBUGYO CENTRAL	STANBIC	BANK CHARGES	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)			528
221020 Litigation and related expenses		0	11,997	0	0	11,997
222001 Information and Communication Technology Services.		0	3,600	0	0	3,600
227001 Travel inland		0	34,133	0	45,710	79,843
Total for LCIII:		County:				45,710
LCII:	DISTRICT	Travel Inland - Fuel	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)			2,750

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LCII:	DISTRICT	Travel Inland - Conferences, Seminars and Workshops	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)		42,960
227004 Fuel, Lubricants and Oils		0	23,000	0	23,000
228002 Maintenance-Transport Equipment		0	20,000	0	20,000
352882 Utility Arrears Budgeting		0	10,000	0	10,000
Total Cost of Planning and Budgeting services		0	150,227	0	74,198
Budget Output 000024 Compliance and Enforcement Services					
221008 Information and Communication Technology Supplies.		0	8,500	0	8,500
221020 Litigation and related expenses		0	31,065	0	31,065
223004 Guard and Security services		0	6,000	0	6,000
225204 Monitoring and Supervision of capital work		0	15,000	0	15,000
Total Cost of Compliance and Enforcement Services		0	60,565	0	60,565
Total Cost of Strengthening Accountability		0	210,792	0	74,198
SubProgramme 03 Human Resource Management					
Budget Output 000049 Recruitment services					
221001 Advertising and Public Relations		0	2,200	0	2,200
Total Cost of Recruitment services		0	2,200	0	2,200
Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
211101 General Staff Salaries		1,490,160	0	0	1,490,160
221002 Workshops, Meetings and Seminars		0	11,400	0	11,400
221011 Printing, Stationery, Photocopying and Binding		0	4,800	0	4,800
227001 Travel inland		0	50,596	0	50,596
227004 Fuel, Lubricants and Oils		0	12,000	0	12,000
228001 Maintenance-Buildings and Structures		0	0	34,350	34,350
Total for LCIII: Bundibugyo Town Council		County: BWAMBA			34,350
LCII: BUNDIBUGYO CENTRAL	DISTRICT HQS	Building and Facility Maintenance - Civil Works	Source: Locally Raised Revenues		34,350
228002 Maintenance-Transport Equipment		0	20,000	0	20,000
244002 Commitment fees		0	60,800	0	60,800

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263402 Transfer to Other Government Units		0	0	71,650	0	71,650
Total for LCIII: Bundibugyo Town Council		County: BWAMBA				71,650
LCII: BUNDIBUGYO CENTRAL	LLGS - OFFICE CONSTRUCTION	TRANSFER TO LLGS UNITS FOR CAPITAL PROJECTS	Source: Locally Raised Revenues			71,650
273104 Pension		0	453,809	0	0	453,809
273105 Gratuity		0	379,744	0	0	379,744
282301 Transfers to Government Institutions		0	534,850	0	0	534,850
Total for LCIII: Bundibugyo Town Council		County: BWAMBA				534,850
LCII: BUNDIBUGYO CENTRAL	LLGS	Transfer to LLGs as local revenue-LST ETC	Source: Locally Raised Revenues			423,850
LCII: BUNDIBUGYO CENTRAL	parishes	transfer sub counties bordering parishes	Source: Other Transfers from Central Government OGT010-Uganda Wildlife Authority (UWA)			111,000
352880 Salary Arrears Budgeting		0	44,092	0	0	44,092
352881 Pension and Gratuity Arrears Budgeting		0	160,756	0	0	160,756
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity		1,490,160	1,732,847	106,000	0	3,329,007
Budget Output 010008 Capacity Strengthening						
221002 Workshops, Meetings and Seminars		0	0	4,000	0	4,000
Total for LCIII: Bundibugyo Town Council		County: BWAMBA				4,000
LCII: BUNDIBUGYO CENTRAL	PHRO	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			4,000
221003 Staff Training		0	0	2,109	0	2,109
Total for LCIII: Bundibugyo Town Council		County: BWAMBA				2,109
LCII: BUNDIBUGYO CENTRAL	INSTITUTIONS	Staff Training - Bench Marking	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			2,109
221011 Printing, Stationery, Photocopying and Binding		0	0	634	0	634
Total for LCIII: Bundibugyo Town Council		County: BWAMBA				634
LCII: BUNDIBUGYO CENTRAL	PHRO OFFICE	Office Supplies - Assorted Binding Materials and Consumables	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			634
221012 Small Office Equipment		0	0	800	0	800

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Total for LCIII: Bundibugyo Town Council		County: BWAMBA				800
LCII: BUNDIBUGYO CENTRAL	DHOS	Office Equipment and Supplies - Assorted Equipment	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			800
227001 Travel inland		0	0	3,000	6,697	9,697
Total for LCIII: Bundibugyo Town Council		County: BWAMBA				9,697
LCII: BUNDIBUGYO CENTRAL	BORDER LINE	Travel Inland - Disaster Preparedness	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)			6,697
LCII: BUNDIBUGYO CENTRAL	PHRO	Travel Inland - Conferences, Seminars and Workshops	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			3,000
Total Cost of Capacity Strengthening		0	0	10,543	6,697	17,240
Total Cost of Human Resource Management		1,490,160	1,735,047	116,543	6,697	3,348,447
Total Cost of Public Sector Transformation		1,490,160	1,945,839	116,543	80,895	3,633,437
Total Cost of Administration and Management		1,490,160	1,945,839	116,543	80,895	3,633,437
Total Cost of Administration		1,490,160	1,945,839	116,543	80,895	3,633,437

Subcounty / Town Council / Division: 236374 Bubandi Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
312121 Non-Residential Buildings - Acquisition	0	0	10,123	0	10,123
Total Cost of Infrastructure Development and Management	0	0	10,123	0	10,123
Total Cost of Transport Infrastructure and Services Development	0	0	10,123	0	10,123
Total Cost of Integrated Transport Infrastructure And Services	0	0	10,123	0	10,123

Programme 14 Public Sector Transformation

SubProgramme 03 Human Resource Management

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Budget Output 010008 Capacity Strengthening

225204 Monitoring and Supervision of capital work	0	4,002	0	0	4,002
227001 Travel inland	0	8,363	0	0	8,363
Total Cost of Capacity Strengthening	0	12,365	0	0	12,365
Total Cost of Human Resource Management	0	12,365	0	0	12,365
Total Cost of Public Sector Transformation	0	12,365	0	0	12,365
Total Cost of Administration and Management	0	12,365	10,123	0	22,488
Total Cost of 236374 Bubandi Subcounty	0	12,365	10,123	0	22,488

Subcounty / Town Council / Division: 236375 Kagugu Subcounty

Service Area 10 Administration and Management

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

Programme 09 Integrated Transport Infrastructure And Services

SubProgramme 03 Transport Infrastructure and Services Development

Budget Output 000017 Infrastructure Development and Management

312121 Non-Residential Buildings - Acquisition	0	0	6,020	0	6,020
Total Cost of Infrastructure Development and Management	0	0	6,020	0	6,020
Total Cost of Transport Infrastructure and Services Development	0	0	6,020	0	6,020
Total Cost of Integrated Transport Infrastructure And Services	0	0	6,020	0	6,020

Programme 14 Public Sector Transformation

SubProgramme 03 Human Resource Management

Budget Output 010008 Capacity Strengthening

227001 Travel inland	0	5,000	0	0	5,000
Total Cost of Capacity Strengthening	0	5,000	0	0	5,000
Total Cost of Human Resource Management	0	5,000	0	0	5,000
Total Cost of Public Sector Transformation	0	5,000	0	0	5,000

Programme 16 Governance And Security

SubProgramme 03 Policy and Legislation Processes

Budget Output 010008 Capacity Strengthening

227001 Travel inland	0	2,700	0	0	2,700
Total Cost of Capacity Strengthening	0	2,700	0	0	2,700

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Total Cost of Policy and Legislation Processes	0	2,700	0	0	2,700
Total Cost of Governance And Security	0	2,700	0	0	2,700
Total Cost of Administration and Management	0	7,700	6,020	0	13,721
Total Cost of 236375 Kagugu Subcounty	0	7,700	6,020	0	13,721

Subcounty / Town Council / Division: 236376 Kirumya Subcounty

Service Area 10 Administration and Management

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

Programme 09 Integrated Transport Infrastructure And Services

SubProgramme 03 Transport Infrastructure and Services Development

Budget Output 000017 Infrastructure Development and Management

228001 Maintenance-Buildings and Structures	0	0	13,830	0	13,830
Total Cost of Infrastructure Development and Management	0	0	13,830	0	13,830
Total Cost of Transport Infrastructure and Services Development	0	0	13,830	0	13,830
Total Cost of Integrated Transport Infrastructure And Services	0	0	13,830	0	13,830

Programme 16 Governance And Security

SubProgramme 03 Policy and Legislation Processes

Budget Output 010008 Capacity Strengthening

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,997	0	0	4,997
227001 Travel inland	0	11,585	0	0	11,585
Total Cost of Capacity Strengthening	0	16,582	0	0	16,582
Total Cost of Policy and Legislation Processes	0	16,582	0	0	16,582
Total Cost of Governance And Security	0	16,582	0	0	16,582
Total Cost of Administration and Management	0	16,582	13,830	0	30,412
Total Cost of 236376 Kirumya Subcounty	0	16,582	13,830	0	30,412

Subcounty / Town Council / Division: 236377 Sindila Subcounty

Service Area 10 Administration and Management

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

Programme 09 Integrated Transport Infrastructure And Services

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SubProgramme 03 Transport Infrastructure and Services Development

Budget Output 000017 Infrastructure Development and Management

228001 Maintenance-Buildings and Structures	0	0	10,438	0	10,438
Total Cost of Infrastructure Development and Management	0	0	10,438	0	10,438
Total Cost of Transport Infrastructure and Services Development	0	0	10,438	0	10,438
Total Cost of Integrated Transport Infrastructure And Services	0	0	10,438	0	10,438

Programme 16 Governance And Security

SubProgramme 03 Policy and Legislation Processes

Budget Output 010008 Capacity Strengthening

227001 Travel inland	0	12,724	0	0	12,724
Total Cost of Capacity Strengthening	0	12,724	0	0	12,724
Total Cost of Policy and Legislation Processes	0	12,724	0	0	12,724
Total Cost of Governance And Security	0	12,724	0	0	12,724
Total Cost of Administration and Management	0	12,724	10,438	0	23,162
Total Cost of 236377 Sindila Subcounty	0	12,724	10,438	0	23,162

Subcounty / Town Council / Division: 236378 Ngamba Subcounty

Service Area 10 Administration and Management

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

Programme 09 Integrated Transport Infrastructure And Services

SubProgramme 03 Transport Infrastructure and Services Development

Budget Output 000017 Infrastructure Development and Management

228001 Maintenance-Buildings and Structures	0	0	13,199	0	13,199
Total Cost of Infrastructure Development and Management	0	0	13,199	0	13,199
Total Cost of Transport Infrastructure and Services Development	0	0	13,199	0	13,199
Total Cost of Integrated Transport Infrastructure And Services	0	0	13,199	0	13,199

Programme 16 Governance And Security

SubProgramme 03 Policy and Legislation Processes

Budget Output 010008 Capacity Strengthening

VOTE: 822 Bundibugyo District

227001 Travel inland	0	15,864	0	0	15,864
Total Cost of Capacity Strengthening	0	15,864	0	0	15,864
Total Cost of Policy and Legislation Processes	0	15,864	0	0	15,864
Total Cost of Governance And Security	0	15,864	0	0	15,864
Total Cost of Administration and Management	0	15,864	13,199	0	29,063
Total Cost of 236378 Ngamba Subcounty	0	15,864	13,199	0	29,063

Subcounty / Town Council / Division: 236379 Ntotoro Subcounty

Service Area 10 Administration and Management

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

Programme 09 Integrated Transport Infrastructure And Services

SubProgramme 03 Transport Infrastructure and Services Development

Budget Output 000017 Infrastructure Development and Management

312121 Non-Residential Buildings - Acquisition	0	0	13,199	0	13,199
Total Cost of Infrastructure Development and Management	0	0	13,199	0	13,199
Total Cost of Transport Infrastructure and Services Development	0	0	13,199	0	13,199
Total Cost of Integrated Transport Infrastructure And Services	0	0	13,199	0	13,199

Programme 14 Public Sector Transformation

SubProgramme 03 Human Resource Management

Budget Output 010008 Capacity Strengthening

227001 Travel inland	0	5,799	0	0	5,799
Total Cost of Capacity Strengthening	0	5,799	0	0	5,799
Total Cost of Human Resource Management	0	5,799	0	0	5,799
Total Cost of Public Sector Transformation	0	5,799	0	0	5,799

Programme 16 Governance And Security

SubProgramme 03 Policy and Legislation Processes

Budget Output 010008 Capacity Strengthening

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,065	0	0	10,065
Total Cost of Capacity Strengthening	0	10,065	0	0	10,065
Total Cost of Policy and Legislation Processes	0	10,065	0	0	10,065
Total Cost of Governance And Security	0	10,065	0	0	10,065

VOTE: 822 Bundibugyo District

Total Cost of Administration and Management	0	15,864	13,199	0	29,063
Total Cost of 236379 Ntoto Subcounty	0	15,864	13,199	0	29,063

Subcounty / Town Council / Division: 236380 Bukonzo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
228001 Maintenance-Buildings and Structures	0	0	9,334	0	9,334
Total Cost of Infrastructure Development and Management	0	0	9,334	0	9,334
Total Cost of Transport Infrastructure and Services Development	0	0	9,334	0	9,334
Total Cost of Integrated Transport Infrastructure And Services	0	0	9,334	0	9,334
Programme 16 Governance And Security					
SubProgramme 02 Security					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	11,468	0	0	11,468
Total Cost of Inspection and Monitoring	0	11,468	0	0	11,468
Total Cost of Security	0	11,468	0	0	11,468
Total Cost of Governance And Security	0	11,468	0	0	11,468
Total Cost of Administration and Management	0	11,468	9,334	0	20,802
Total Cost of 236380 Bukonzo Subcounty	0	11,468	9,334	0	20,802

Subcounty / Town Council / Division: 236381 Ntandi Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
228004 Maintenance-Other Fixed Assets	0	0	7,414	0	7,414

VOTE: 822 Bundibugyo District

Total Cost of Infrastructure Development and Management	0	0	7,414	0	7,414
Total Cost of Transport Infrastructure and Services Development	0	0	7,414	0	7,414
Total Cost of Integrated Transport Infrastructure And Services	0	0	7,414	0	7,414
Programme 16 Governance And Security					
SubProgramme 05 Anti-Corruption and Accountability					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	26,177	0	0	26,177
Total Cost of Inspection and Monitoring	0	26,177	0	0	26,177
Total Cost of Anti-Corruption and Accountability	0	26,177	0	0	26,177
Total Cost of Governance And Security	0	26,177	0	0	26,177
Total Cost of Administration and Management	0	26,177	7,414	0	33,591
Total Cost of 236381 Ntandi Town Council	0	26,177	7,414	0	33,591

Subcounty / Town Council / Division: 236382 Tokwe Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
312139 Other Structures - Acquisition	0	0	14,461	0	14,461
Total Cost of Infrastructure Development and Management	0	0	14,461	0	14,461
Total Cost of Transport Infrastructure and Services Development	0	0	14,461	0	14,461
Total Cost of Integrated Transport Infrastructure And Services	0	0	14,461	0	14,461
Programme 16 Governance And Security					
SubProgramme 03 Policy and Legislation Processes					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	17,299	0	0	17,299
Total Cost of Capacity Strengthening	0	17,299	0	0	17,299
Total Cost of Policy and Legislation Processes	0	17,299	0	0	17,299

VOTE: 822 Bundibugyo District

Total Cost of Governance And Security	0	17,299	0	0	17,299
Total Cost of Administration and Management	0	17,299	14,461	0	31,761
Total Cost of 236382 Tokwe Subcounty	0	17,299	14,461	0	31,761

Subcounty / Town Council / Division: 236383 Bundingoma Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
228001 Maintenance-Buildings and Structures	0	0	8,466	0	8,466
Total Cost of Infrastructure Development and Management	0	0	8,466	0	8,466
Total Cost of Transport Infrastructure and Services Development	0	0	8,466	0	8,466
Total Cost of Integrated Transport Infrastructure And Services	0	0	8,466	0	8,466
Programme 16 Governance And Security					
SubProgramme 03 Policy and Legislation Processes					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	10,481	0	0	10,481
Total Cost of Capacity Strengthening	0	10,481	0	0	10,481
Total Cost of Policy and Legislation Processes	0	10,481	0	0	10,481
Total Cost of Governance And Security	0	10,481	0	0	10,481
Total Cost of Administration and Management	0	10,481	8,466	0	18,947
Total Cost of 236383 Bundingoma Subcounty	0	10,481	8,466	0	18,947

Subcounty / Town Council / Division: 236384 Kisuba Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
312121 Non-Residential Buildings - Acquisition	0	0	13,436	0	13,436

VOTE: 822 Bundibugyo District

Total Cost of Infrastructure Development and Management	0	0	13,436	0	13,436
Total Cost of Transport Infrastructure and Services Development	0	0	13,436	0	13,436
Total Cost of Integrated Transport Infrastructure And Services	0	0	13,436	0	13,436
Programme 16 Governance And Security					
SubProgramme 03 Policy and Legislation Processes					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	16,133	0	0	16,133
Total Cost of Capacity Strengthening	0	16,133	0	0	16,133
Total Cost of Policy and Legislation Processes	0	16,133	0	0	16,133
Total Cost of Governance And Security	0	16,133	0	0	16,133
Total Cost of Administration and Management	0	16,133	13,436	0	29,569
Total Cost of 236384 Kisuba Subcounty	0	16,133	13,436	0	29,569

Subcounty / Town Council / Division: 236385 Burondo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
312121 Non-Residential Buildings - Acquisition	0	0	8,150	0	8,150
Total Cost of Infrastructure Development and Management	0	0	8,150	0	8,150
Total Cost of Transport Infrastructure and Services Development	0	0	8,150	0	8,150
Total Cost of Integrated Transport Infrastructure And Services	0	0	8,150	0	8,150
Programme 16 Governance And Security					
SubProgramme 03 Policy and Legislation Processes					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	10,123	0	0	10,123
Total Cost of Capacity Strengthening	0	10,123	0	0	10,123
Total Cost of Policy and Legislation Processes	0	10,123	0	0	10,123

VOTE: 822 Bundibugyo District

Total Cost of Governance And Security	0	10,123	0	0	10,123
Total Cost of Administration and Management	0	10,123	8,150	0	18,273
Total Cost of 236385 Burondo Subcounty	0	10,123	8,150	0	18,273

Subcounty / Town Council / Division: 236386 Kasitu Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
312139 Other Structures - Acquisition	0	0	6,967	0	6,967
Total Cost of Infrastructure Development and Management	0	0	6,967	0	6,967
Total Cost of Transport Infrastructure and Services Development	0	0	6,967	0	6,967
Total Cost of Integrated Transport Infrastructure And Services	0	0	6,967	0	6,967
Programme 16 Governance And Security					
SubProgramme 05 Anti-Corruption and Accountability					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	8,777	0	0	8,777
Total Cost of Inspection and Monitoring	0	8,777	0	0	8,777
Total Cost of Anti-Corruption and Accountability	0	8,777	0	0	8,777
Total Cost of Governance And Security	0	8,777	0	0	8,777
Total Cost of Administration and Management	0	8,777	6,967	0	15,744
Total Cost of 236386 Kasitu Subcounty	0	8,777	6,967	0	15,744

Subcounty / Town Council / Division: 236387 Bundibugyo Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					

VOTE: 822 Bundibugyo District

228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	14,641	0	14,641
Total Cost of Infrastructure Development and Management	0	0	14,641	0	14,641
Total Cost of Transport Infrastructure and Services Development	0	0	14,641	0	14,641
Total Cost of Integrated Transport Infrastructure And Services	0	0	14,641	0	14,641
Programme 16 Governance And Security					
SubProgramme 03 Policy and Legislation Processes					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	49,738	0	0	49,738
Total Cost of Capacity Strengthening	0	49,738	0	0	49,738
Total Cost of Policy and Legislation Processes	0	49,738	0	0	49,738
Total Cost of Governance And Security	0	49,738	0	0	49,738
Total Cost of Administration and Management	0	49,738	14,641	0	64,379
Total Cost of 236387 Bundibugyo Town Council	0	49,738	14,641	0	64,379

Subcounty / Town Council / Division: 236388 Ndugutu Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
312121 Non-Residential Buildings - Acquisition	0	0	8,466	0	8,466
Total Cost of Infrastructure Development and Management	0	0	8,466	0	8,466
Total Cost of Transport Infrastructure and Services Development	0	0	8,466	0	8,466
Total Cost of Integrated Transport Infrastructure And Services	0	0	8,466	0	8,466
Programme 16 Governance And Security					
SubProgramme 03 Policy and Legislation Processes					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	10,481	0	0	10,481

VOTE: 822 Bundibugyo District

Total Cost of Capacity Strengthening	0	10,481	0	0	10,481
Total Cost of Policy and Legislation Processes	0	10,481	0	0	10,481
Total Cost of Governance And Security	0	10,481	0	0	10,481
Total Cost of Administration and Management	0	10,481	8,466	0	18,947
Total Cost of 236388 Ndugutu Subcounty	0	10,481	8,466	0	18,947

Subcounty / Town Council / Division: 236389 Harugale Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
312139 Other Structures - Acquisition	0	0	10,596	0	10,596
Total Cost of Infrastructure Development and Management	0	0	10,596	0	10,596
Total Cost of Transport Infrastructure and Services Development	0	0	10,596	0	10,596
Total Cost of Integrated Transport Infrastructure And Services	0	0	10,596	0	10,596

Programme 16 Governance And Security

SubProgramme 03 Policy and Legislation Processes

Budget Output 010008 Capacity Strengthening

227001 Travel inland	0	12,904	0	0	12,904
Total Cost of Capacity Strengthening	0	12,904	0	0	12,904
Total Cost of Policy and Legislation Processes	0	12,904	0	0	12,904
Total Cost of Governance And Security	0	12,904	0	0	12,904
Total Cost of Administration and Management	0	12,904	10,596	0	23,499
Total Cost of 236389 Harugale Subcounty	0	12,904	10,596	0	23,499

Subcounty / Town Council / Division: 236390 Mirambi Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					

VOTE: 822 Bundibugyo District

Budget Output 000017 Infrastructure Development and Management

227001 Travel inland	0	1,000	0	0	1,000
228001 Maintenance-Buildings and Structures	0	0	11,779	0	11,779
Total Cost of Infrastructure Development and Management	0	1,000	11,779	0	12,779
Total Cost of Transport Infrastructure and Services Development	0	1,000	11,779	0	12,779
Total Cost of Integrated Transport Infrastructure And Services	0	1,000	11,779	0	12,779

Programme 16 Governance And Security

SubProgramme 03 Policy and Legislation Processes

Budget Output 010008 Capacity Strengthening

227001 Travel inland	0	13,249	0	0	13,249
Total Cost of Capacity Strengthening	0	13,249	0	0	13,249
Total Cost of Policy and Legislation Processes	0	13,249	0	0	13,249
Total Cost of Governance And Security	0	13,249	0	0	13,249
Total Cost of Administration and Management	0	14,249	11,779	0	26,028
Total Cost of 236390 Mirambi Subcounty	0	14,249	11,779	0	26,028

Subcounty / Town Council / Division: 236391 Busaru Subcounty

Service Area 10 Administration and Management

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

Programme 09 Integrated Transport Infrastructure And Services

SubProgramme 03 Transport Infrastructure and Services Development

Budget Output 000017 Infrastructure Development and Management

228001 Maintenance-Buildings and Structures	0	0	17,459	0	17,459
Total Cost of Infrastructure Development and Management	0	0	17,459	0	17,459
Total Cost of Transport Infrastructure and Services Development	0	0	17,459	0	17,459
Total Cost of Integrated Transport Infrastructure And Services	0	0	17,459	0	17,459

Programme 16 Governance And Security

SubProgramme 03 Policy and Legislation Processes

Budget Output 010008 Capacity Strengthening

VOTE: 822 Bundibugyo District

227001 Travel inland	0	20,708	0	0	20,708
Total Cost of Capacity Strengthening	0	20,708	0	0	20,708
Total Cost of Policy and Legislation Processes	0	20,708	0	0	20,708
Total Cost of Governance And Security	0	20,708	0	0	20,708
Total Cost of Administration and Management	0	20,708	17,459	0	38,167
Total Cost of 236391 Busaru Subcounty	0	20,708	17,459	0	38,167

Subcounty / Town Council / Division: 236392 Nyahuka Town Council

Service Area 10 Administration and Management

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

Programme 09 Integrated Transport Infrastructure And Services

SubProgramme 03 Transport Infrastructure and Services Development

Budget Output 000017 Infrastructure Development and Management

228004 Maintenance-Other Fixed Assets	0	0	13,472	0	13,472
Total Cost of Infrastructure Development and Management	0	0	13,472	0	13,472
Total Cost of Transport Infrastructure and Services Development	0	0	13,472	0	13,472
Total Cost of Integrated Transport Infrastructure And Services	0	0	13,472	0	13,472

Programme 16 Governance And Security

SubProgramme 01 Institutional Coordination

Budget Output 000014 Administrative and Support Services

228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000
Total Cost of Administrative and Support Services	0	1,000	0	0	1,000
Total Cost of Institutional Coordination	0	1,000	0	0	1,000

SubProgramme 03 Policy and Legislation Processes

Budget Output 010008 Capacity Strengthening

227001 Travel inland	0	44,927	0	0	44,927
Total Cost of Capacity Strengthening	0	44,927	0	0	44,927
Total Cost of Policy and Legislation Processes	0	44,927	0	0	44,927
Total Cost of Governance And Security	0	45,927	0	0	45,927
Total Cost of Administration and Management	0	45,927	13,472	0	59,399
Total Cost of 236392 Nyahuka Town Council	0	45,927	13,472	0	59,399

VOTE: 822 Bundibugyo District

Subcounty / Town Council / Division: 236393 Bubukwanga Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
312121 Non-Residential Buildings - Acquisition	0	0	13,988	0	13,988
Total Cost of Infrastructure Development and Management	0	0	13,988	0	13,988
Total Cost of Transport Infrastructure and Services Development	0	0	13,988	0	13,988
Total Cost of Integrated Transport Infrastructure And Services	0	0	13,988	0	13,988
Programme 16 Governance And Security					
SubProgramme 03 Policy and Legislation Processes					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	16,761	0	0	16,761
Total Cost of Capacity Strengthening	0	16,761	0	0	16,761
Total Cost of Policy and Legislation Processes	0	16,761	0	0	16,761
Total Cost of Governance And Security	0	16,761	0	0	16,761
Total Cost of Administration and Management	0	16,761	13,988	0	30,749
Total Cost of 236393 Bubukwanga Subcounty	0	16,761	13,988	0	30,749

Subcounty / Town Council / Division: 257498 Buganikire Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
228001 Maintenance-Buildings and Structures	0	0	4,863	0	4,863
Total Cost of Infrastructure Development and Management	0	0	4,863	0	4,863

VOTE: 822 Bundibugyo District

Total Cost of Transport Infrastructure and Services Development	0	0	4,863	0	4,863
Total Cost of Integrated Transport Infrastructure And Services	0	0	4,863	0	4,863
Programme 16 Governance And Security					
SubProgramme 03 Policy and Legislation Processes					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	17,862	0	0	17,862
Total Cost of Capacity Strengthening	0	17,862	0	0	17,862
Total Cost of Policy and Legislation Processes	0	17,862	0	0	17,862
Total Cost of Governance And Security	0	17,862	0	0	17,862
Total Cost of Administration and Management	0	17,862	4,863	0	22,725
Total Cost of 257498 Buganikire Town Council	0	17,862	4,863	0	22,725

Subcounty / Town Council / Division: 257502 Busunga Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
228004 Maintenance-Other Fixed Assets	0	0	7,680	0	7,680
Total Cost of Infrastructure Development and Management	0	0	7,680	0	7,680
Total Cost of Transport Infrastructure and Services Development	0	0	7,680	0	7,680
Total Cost of Integrated Transport Infrastructure And Services	0	0	7,680	0	7,680
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000010 Leadership and Management					
227001 Travel inland	0	26,044	0	0	26,044
Total Cost of Leadership and Management	0	26,044	0	0	26,044
Total Cost of Institutional Coordination	0	26,044	0	0	26,044
SubProgramme 05 Anti-Corruption and Accountability					
Budget Output 000023 Inspection and Monitoring					

VOTE: 822 Bundibugyo District

221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
Total Cost of Inspection and Monitoring	0	1,000	0	0	1,000
Total Cost of Anti-Corruption and Accountability	0	1,000	0	0	1,000
Total Cost of Governance And Security	0	27,044	0	0	27,044
Total Cost of Administration and Management	0	27,044	7,680	0	34,723
Total Cost of 257502 Busunga Town Council	0	27,044	7,680	0	34,723

Subcounty / Town Council / Division: 257503 Butama-Mitunda Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
228001 Maintenance-Buildings and Structures	0	0	5,926	0	5,926
Total Cost of Infrastructure Development and Management	0	0	5,926	0	5,926
Total Cost of Transport Infrastructure and Services Development	0	0	5,926	0	5,926
Total Cost of Integrated Transport Infrastructure And Services	0	0	5,926	0	5,926
Programme 16 Governance And Security					
SubProgramme 03 Policy and Legislation Processes					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	21,327	0	0	21,327
Total Cost of Capacity Strengthening	0	21,327	0	0	21,327
Total Cost of Policy and Legislation Processes	0	21,327	0	0	21,327
Total Cost of Governance And Security	0	21,327	0	0	21,327
Total Cost of Administration and Management	0	21,327	5,926	0	27,253
Total Cost of 257503 Butama-Mitunda Town Council	0	21,327	5,926	0	27,253

Subcounty / Town Council / Division: 257527 Mabere Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					

VOTE: 822 Bundibugyo District

SubProgramme 03 Transport Infrastructure and Services Development

Budget Output 000017 Infrastructure Development and Management

312111 Residential Buildings - Acquisition	0	0	6,336	0	6,336
Total Cost of Infrastructure Development and Management	0	0	6,336	0	6,336
Total Cost of Transport Infrastructure and Services Development	0	0	6,336	0	6,336
Total Cost of Integrated Transport Infrastructure And Services	0	0	6,336	0	6,336

Programme 16 Governance And Security

SubProgramme 03 Policy and Legislation Processes

Budget Output 010008 Capacity Strengthening

227001 Travel inland	0	8,059	0	0	8,059
Total Cost of Capacity Strengthening	0	8,059	0	0	8,059
Total Cost of Policy and Legislation Processes	0	8,059	0	0	8,059
Total Cost of Governance And Security	0	8,059	0	0	8,059
Total Cost of Administration and Management	0	8,059	6,336	0	14,395
Total Cost of 257527 Mabere Subcounty	0	8,059	6,336	0	14,395

Subcounty / Town Council / Division: 273289 Kaghema Town Council

Service Area 10 Administration and Management

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

Programme 09 Integrated Transport Infrastructure And Services

SubProgramme 03 Transport Infrastructure and Services Development

Budget Output 000017 Infrastructure Development and Management

228001 Maintenance-Buildings and Structures	0	0	6,298	0	6,298
Total Cost of Infrastructure Development and Management	0	0	6,298	0	6,298
Total Cost of Transport Infrastructure and Services Development	0	0	6,298	0	6,298
Total Cost of Integrated Transport Infrastructure And Services	0	0	6,298	0	6,298

Programme 16 Governance And Security

SubProgramme 01 Institutional Coordination

Budget Output 000010 Leadership and Management

VOTE: 822 Bundibugyo District

228001 Maintenance-Buildings and Structures	0	2,400	0	0	2,400
Total Cost of Leadership and Management	0	2,400	0	0	2,400
Total Cost of Institutional Coordination	0	2,400	0	0	2,400
SubProgramme 03 Policy and Legislation Processes					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	12,539	0	0	12,539
227004 Fuel, Lubricants and Oils	0	7,600	0	0	7,600
Total Cost of Capacity Strengthening	0	20,139	0	0	20,139
Total Cost of Policy and Legislation Processes	0	20,139	0	0	20,139
Total Cost of Governance And Security	0	22,539	0	0	22,539
Total Cost of Administration and Management	0	22,539	6,298	0	28,837
Total Cost of 273289 Kaghema Town Council	0	22,539	6,298	0	28,837

Subcounty / Town Council / Division: 273290 Mbatya

Service Area 10 Administration and Management

Ushs Thousands					
Approved Budget Estimates for FY 2023/24					
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
312111 Residential Buildings - Acquisition	0	0	6,730	0	6,730
Total Cost of Infrastructure Development and Management	0	0	6,730	0	6,730
Total Cost of Transport Infrastructure and Services Development	0	0	6,730	0	6,730
Total Cost of Integrated Transport Infrastructure And Services	0	0	6,730	0	6,730
Programme 16 Governance And Security					
SubProgramme 03 Policy and Legislation Processes					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	8,508	0	0	8,508
Total Cost of Capacity Strengthening	0	8,508	0	0	8,508
Total Cost of Policy and Legislation Processes	0	8,508	0	0	8,508
Total Cost of Governance And Security	0	8,508	0	0	8,508
Total Cost of Administration and Management	0	8,508	6,730	0	15,238

VOTE: 822 Bundibugyo District

Total Cost of 273290 Mbatya	0	8,508	6,730	0	15,238
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Subcounty / Town Council / Division: 273291 Ngite

Service Area 10 Administration and Management

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

Programme 09 Integrated Transport Infrastructure And Services

SubProgramme 03 Transport Infrastructure and Services Development

Budget Output 000017 Infrastructure Development and Management

312111 Residential Buildings - Acquisition	0	0	7,283	0	7,283
Total Cost of Infrastructure Development and Management	0	0	7,283	0	7,283
Total Cost of Transport Infrastructure and Services Development	0	0	7,283	0	7,283
Total Cost of Integrated Transport Infrastructure And Services	0	0	7,283	0	7,283

Programme 16 Governance And Security

SubProgramme 03 Policy and Legislation Processes

Budget Output 010008 Capacity Strengthening

227001 Travel inland	0	9,136	0	0	9,136
Total Cost of Capacity Strengthening	0	9,136	0	0	9,136
Total Cost of Policy and Legislation Processes	0	9,136	0	0	9,136
Total Cost of Governance And Security	0	9,136	0	0	9,136
Total Cost of Administration and Management	0	9,136	7,283	0	16,418
Total Cost of 273291 Ngite	0	9,136	7,283	0	16,418

VOTE: 822 Bundibugyo District

Finance

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	354,850	390,823
District Unconditional Grant Non-Wage	76,009	108,009
District Unconditional Grant Wage	188,841	198,694
Locally Raised Revenues	90,000	84,120
Development Revenues	0	3,000
District Discretionary Equalisation Development Grant	0	3,000
Total Revenues Shares	354,850	393,823

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	188,841	198,694
Non Wage	166,009	192,129
Development Expenditure		
Domestic Development	0	3,000
External Financing	0	0
Total Expenditure	354,850	393,823

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
211101 General Staff Salaries	198,693	0	0	0	198,693
221002 Workshops, Meetings and Seminars	0	11,121	0	0	11,121
221010 Special Meals and Drinks	0	3,500	0	0	3,500
227001 Travel inland	0	58,000	0	0	58,000

VOTE: 822 Bundibugyo District

227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
228004 Maintenance-Other Fixed Assets	0	2,000	0	0	2,000
312229 Other ICT Equipment - Acquisition	0	0	1,000	0	1,000
Total for LCIII: Bundibugyo Town Council	County: BWAMBA				1,000
LCII: BUNDIBUGYO CENTRAL	CFOS OFFICE	Other ICT Equipment - Purchase	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		1,000
Total Cost of Finance and Accounting	198,693	80,621	1,000	0	280,314
Total Cost of Resource Mobilization and Budgeting	198,693	80,621	1,000	0	280,314
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000006 Planning and Budgeting services					
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	7,000	0	0	7,000
221012 Small Office Equipment	0	3,000	0	0	3,000
227001 Travel inland	0	19,999	0	0	19,999
312229 Other ICT Equipment - Acquisition	0	0	2,000	0	2,000
Total for LCIII: Bundibugyo Town Council	County: BWAMBA				2,000
LCII: BUNDIBUGYO CENTRAL	CFOs office	Other ICT Equipment - Purchase	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		2,000
Total Cost of Planning and Budgeting services	0	30,999	2,000	0	32,999
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	22,000	0	0	22,000
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
Total Cost of Inspection and Monitoring	0	30,000	0	0	30,000
Budget Output 000061 Management of Government Accounts					
211101 General Staff Salaries	1	0	0	0	1
221011 Printing, Stationery, Photocopying and Binding	0	5,500	0	0	5,500
221014 Bank Charges and other Bank related costs	0	1,900	0	0	1,900
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
223005 Electricity	0	6,000	0	0	6,000
227001 Travel inland	0	14,109	0	0	14,109
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000

VOTE: 822 Bundibugyo District

228002 Maintenance-Transport Equipment	0	6,000	0	0	6,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,000	0	0	4,000
Total Cost of Management of Government Accounts	1	50,509	0	0	50,510
Total Cost of Accountability Systems and Service Delivery	1	111,508	2,000	0	113,509
Total Cost of Development Plan Implementation	198,694	192,129	3,000	0	393,823
Total Cost of Financial Management and Accountability (LG)	198,694	192,129	3,000	0	393,823
Total Cost of Finance	198,694	192,129	3,000	0	393,823

VOTE: 822 Bundibugyo District

Statutory bodies

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	925,859	555,595
District Unconditional Grant Non-Wage	549,151	242,663
District Unconditional Grant Wage	247,708	227,932
Locally Raised Revenues	129,000	85,000
Total Revenues Shares	925,859	555,595
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	247,708	227,932
Non Wage	678,151	327,663
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	925,859	555,595

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

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000007 Procurement and Disposal Services					
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	2,600	0	0	2,600
Total Cost of Procurement and Disposal Services	0	3,600	0	0	3,600
Budget Output 000010 Leadership and Management					
211101 General Staff Salaries	227,932	0	0	0	227,932
211107 Boards, Committees and Council Allowances	0	234,458	0	0	234,458

VOTE: 822 Bundibugyo District

221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
227001 Travel inland	0	5,604	0	0	5,604
Total Cost of Leadership and Management	227,932	243,063	0	0	470,995
Total Cost of Institutional Coordination	227,932	246,663	0	0	474,595
SubProgramme 03 Policy and Legislation Processes					
Budget Output 000012 Legal advisory services					
211107 Boards, Committees and Council Allowances	0	30,204	0	0	30,204
221009 Welfare and Entertainment	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
227001 Travel inland	0	25,133	0	0	25,133
227004 Fuel, Lubricants and Oils	0	7,663	0	0	7,663
228002 Maintenance-Transport Equipment	0	8,000	0	0	8,000
282101 Donations	0	2,000	0	0	2,000
Total Cost of Legal advisory services	0	81,000	0	0	81,000
Total Cost of Policy and Legislation Processes	0	81,000	0	0	81,000
Total Cost of Governance And Security	227,932	327,663	0	0	555,595
Total Cost of Legislation and Oversight	227,932	327,663	0	0	555,595
Total Cost of Statutory bodies	227,932	327,663	0	0	555,595

VOTE: 822 Bundibugyo District

Production and Marketing

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,658,935	1,550,219
Programme Conditional Grant - Wage Recurrent	1,029,052	1,273,852
Programme Conditional Grant - Non Wage Recurrent	451,106	0
District Unconditional Grant Wage	125,777	245,367
Locally Raised Revenues	3,000	31,000
Other Transfers from Central Government	50,000	0
Development Revenues	519,075	75,000
Programme Conditional Grant - Development	519,075	0
Locally Raised Revenues	0	74,000
Other Transfers from Central Government	0	1,000
Total Revenues Shares	2,178,011	1,625,219

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	1,154,829	1,519,219
Non Wage	504,106	31,000
Development Expenditure		
Domestic Development	519,075	75,000
External Financing	0	0
Total Expenditure	2,178,011	1,625,219

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

Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010015 Extension services					
211101 General Staff Salaries	1,273,852	0	0	0	1,273,852

VOTE: 822 Bundibugyo District

Total Cost of Extension services	1,273,852	0	0	0	1,273,852
Total Cost of Institutional Strengthening and Coordination	1,273,852	0	0	0	1,273,852
Total Cost of Agro-Industrialization	1,273,852	0	0	0	1,273,852
Total Cost of Agricultural Extension	1,273,852	0	0	0	1,273,852

Service Area 20 Agricultural Production

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	245,367	0	0	0	245,367
221011 Printing, Stationery, Photocopying and Binding	0	8,700	0	0	8,700
227001 Travel inland	0	13,050	0	0	13,050
227004 Fuel, Lubricants and Oils	0	7,250	0	0	7,250
Total Cost of Planning and Budgeting services	245,367	29,000	0	0	274,367
Total Cost of Institutional Strengthening and Coordination	245,367	29,000	0	0	274,367
SubProgramme 02 Agricultural Production and Productivity					
Budget Output 010009 Research Partnerships					
224003 Agricultural Supplies and Services	0	0	74,000	0	74,000
Total for LCIII: Bundibugyo Town Council	County: BWAMBA				74,000
LCII: BUNDIBUGYO CENTRAL	DEMOS	Agricultural Supplies and Services - Assorted equipment	Source: Locally Raised Revenues		74,000
227001 Travel inland	0	2,000	1,000	0	3,000
Total for LCIII:	County:				1,000
LCII:	DPOS OFFICE	Travel Inland - Agricultural Trips	Source: Other Transfers from Central Government OGT043-Agri-LED		1,000
Total Cost of Research Partnerships	0	2,000	75,000	0	77,000
Total Cost of Agricultural Production and Productivity	0	2,000	75,000	0	77,000
Total Cost of Agro-Industrialization	245,367	31,000	75,000	0	351,367

VOTE: 822 Bundibugyo District

Total Cost of Agricultural Production	245,367	31,000	75,000	0	351,367
Total Cost of Production and Marketing	1,519,219	31,000	75,000	0	1,625,219

VOTE: 822 Bundibugyo District

Health

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

Ushs Thousands	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	10,016,343	11,088,541
Programme Conditional Grant - Wage Recurrent	9,007,878	9,658,878
Programme Conditional Grant - Non Wage Recurrent	949,365	1,429,663
Locally Raised Revenues	5,000	0
Other Transfers from Central Government	54,100	0
Development Revenues	1,265,476	1,529,627
Programme Conditional Grant - Development	578,092	740,759
District Discretionary Equalisation Development Grant	0	115,524
External Financing	687,384	673,345
Total Revenues Shares	11,281,819	12,618,168

B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	9,007,878	9,658,878
Non Wage	1,008,465	1,429,663
Development Expenditure		
Domestic Development	578,092	856,283
External Financing	687,384	673,345
Total Expenditure	11,281,819	12,618,168

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

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 120007 Support Services					
211101 General Staff Salaries	9,658,878	0	0	0	9,658,878
221001 Advertising and Public Relations	0	0	2,500	0	2,500

VOTE: 822 Bundibugyo District

Total for LCIII: Bundibugyo Town Council		County: BWAMBA				2,500
LCII: BUNDIBUGYO CENTRAL	DHOS OFFICE	Media - Adverts	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades			2,500
225204 Monitoring and Supervision of capital work		0	0	32,370	0	32,370
Total for LCIII: Bundibugyo Town Council		County: BWAMBA				32,370
LCII: BUNDIBUGYO CENTRAL	DHOS OFFICE	FACILITATION FOR MONITORING CAPITAL PROJECTS UNDER UGIFT AND SECTOR DEVELOPMENT GRANT	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades			24,300
LCII: BUNDIBUGYO CENTRAL	DHOS OFFICE	MONITORING CAPITAL PROJECTS	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			6,000
LCII: BUNDIBUGYO CENTRAL	DHOS OFFICE	MONITORING OF CAPITAL PROJECTS UNDER DDEG-EU FUNDING	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			2,070
227001 Travel inland		0	0	20,000	0	20,000
Total for LCIII:		County:				20,000
LCII:	DHO- SURVEILANCE	Travel Inland - Sensitization Trips	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			20,000
312121 Non-Residential Buildings - Acquisition		0	0	801,413	0	801,413
Total for LCIII:		County:				271,150
LCII:	Buhanda HC III-Staff quarter latrine	Other Structures - Construction Works	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			16,490
LCII:	Bundimulagya HC III	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades			114,000
LCII:	Kyondo HC III	Other Structures - Construction Works	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			16,660

VOTE: 822 Bundibugyo District

LCII:	NYAHUKA HC IV	Non Residential Buildings - Other Construction works	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	10,000		
LCII:	Tombwe HC III	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	114,000		
Total for LCIII: Kasitu Subcounty		County: BUGHENDERA		179,450		
LCII: NDALIBANA	Kyondo Health Centre III	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	179,450		
Total for LCIII: Tokwe Subcounty		County: BWAMBA		192,240		
LCII: BUHANDA	BUHANDA HC 111	Non Residential Buildings - Contractor	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	16,490		
LCII: BUHANDA	Buhanda HC III	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	175,750		
Total for LCIII: Bundibugyo Town Council		County: BWAMBA		10,759		
LCII: BUNDIBUGYO CENTRAL	RETENTION	Non Residential Buildings - Office Building	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	10,759		
Total for LCIII: Mirambi Subcounty		County: BWAMBA		24,014		
LCII: MIRAMBI	mirambi	Non Residential Buildings - Other Construction works	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	7,524		
LCII: MIRAMBI	Mirambi HC III	Non Residential Buildings - Other Construction works	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	16,490		
Total for LCIII: Nyahuka Town Council		County: BWAMBA		114,000		
LCII: Nyahuka Ward	NYAHUKA HC IV	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	114,000		
Total for LCIII: Busunga Town Council		County: BWAMBA		9,800		
LCII: BUSUNGA	BUSUNGA HC III	Non Residential Buildings - Other Construction works	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	9,800		
Total Cost of Support Services		9,658,878	0	856,283	0	10,515,161

VOTE: 822 Bundibugyo District

Budget Output 320165 Primary Health care services

221010 Special Meals and Drinks		0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding		0	0	0	10,000	10,000
Total for LCIII:		County:				10,000
LCII:	DHOS OFFICE	Office Supplies - Assorted Printing Materials and Consumables	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			10,000
227001 Travel inland		0	0	0	646,885	646,885
Total for LCIII:		County:				224,844
LCII:	District	Travel Inland - Others	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			174,844
LCII:	District	Travel Inland - Expenses	Source: External Financing 427-United Nations Population Fund (UNPF)			50,000
Total for LCIII: Bundibugyo Town Council		County: BWAMBA				422,041
LCII: BUNDIBUGYO CENTRAL	DHIOS OFFICE	Travel Inland - Conferences, Seminars and Workshops	Source: External Financing 426-United Nations Children Fund (UNICEF)			68,000
LCII: BUNDIBUGYO CENTRAL	DHO'S OFFICE	Travel Inland - Expenses	Source: External Financing 254-Baylor International (Uganda)			9,501
LCII: BUNDIBUGYO CENTRAL	DHOS OFFICE	Travel Inland - Conferences, Seminars and Workshops	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			3,540
LCII: BUNDIBUGYO CENTRAL	District	Travel Inland - Expenses	Source: External Financing 445-World Health Organisation (WHO)			209,000
LCII: BUNDIBUGYO CENTRAL	District	Travel Inland - Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)			132,000
227004 Fuel, Lubricants and Oils		0	0	0	16,460	16,460
Total for LCIII: Bundibugyo Town Council		County: BWAMBA				16,460
LCII: BUNDIBUGYO CENTRAL	DHOS OFFICE	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			16,460
263308 Sector Conditional Grant (Non-Wage)		0	897,055	0	0	897,055
Total for LCIII: Sindila Subcounty		County: BUGHENDERA				46,346
LCII: KAKUKA	KAKUKA	KAKUKA HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			22,385

VOTE: 822 Bundibugyo District

LCII: KAKUKA	KAKUKA	KAKUKA HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	23,961
Total for LCIII: Ngamba Subcounty		County: BUGHENDERA		139,178
LCII: BURAMBAGIRA	NTOME	KIKYO HCIV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	111,923
LCII: BURAMBAGIRA	NTOME	KIKYO HCIV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	27,256
Total for LCIII: Ntotoro Subcounty		County: BUGHENDERA		18,548
LCII: NTOTORO	MANTOROBA	MANTOROBA HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	12,674
LCII: NTOTORO	MANTOROBA	MANTOROBA HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	5,874
Total for LCIII: Ntandi Town Council		County: BUGHENDERA		35,304
LCII: BUNDIMASOLI	BUNDIMASOLI	NTANDI HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,385
LCII: BUNDIMASOLI	BUNDIMASOLI	NTANDI HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	12,919
Total for LCIII: Burondo Subcounty		County: BUGHENDERA		45,811
LCII: BURONDO	BURONDO	BURONDO HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,385
LCII: BURONDO	BURONDO	BURONDO HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	12,234
LCII: MWEMBI	BUNDINGOMA	BUNDINGOMA HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,192
Total for LCIII: Harugale Subcounty		County: BUGHENDERA		32,196
LCII: BUMATE	BUPOMBOLI	BUPOMBOLI HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	9,811
LCII: BUPOMBOLI	BUPOMBOLI	BUPOMBOLI HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,385
Total for LCIII: Butama-Mitunda Town Council		County: BUGHENDERA		36,650

VOTE: 822 Bundibugyo District

LCII: BUTAMA CENTRAL	BUTAAMA	BUTAMA HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	14,265
LCII: BUTAMA CENTRAL	BUTAMA	BUTAMA HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,385
Total for LCIII: Kaghema Town Council		County: BUGHENDERA		35,733
LCII: Kisubba Ward	KISUBBA	KISUBBA HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,385
LCII: Nakabisiri Ward	KISUBBA	KISUBBA HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	13,348
Total for LCIII: Ngite		County: BUGHENDERA		11,192
LCII: Ngite	NGIITE	KASULENGE HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,192
Total for LCIII: Bubandi Subcounty		County: BWAMBA		26,183
LCII: Njule East	TOMBWE	TOMBWE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,385
LCII: Njule East	TOMBWE	TOMBWE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	3,798
Total for LCIII: Kirumya Subcounty		County: BWAMBA		31,210
LCII: BUNDIMULANGYA	BUNDIMULABGYA	BUNDIMULANG YA HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	8,825
LCII: BUNDIMULANGYA	BUNDIMULANGYA	BUNDIMULANG YA HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,385
Total for LCIII: Tokwe Subcounty		County: BWAMBA		11,192
LCII: HAKITENGYA	KAYENJE	KAYENJE HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,192
Total for LCIII: Bundingoma Subcounty		County: BWAMBA		11,192
LCII: BUSU	NGAMBA	NGAMBA HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,192
Total for LCIII: Kisuba Subcounty		County: BWAMBA		11,192
LCII: BUSORU	BUSORU	BUSORU HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,192

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Total for LCIII: Mirambi Subcounty		County: BWAMBA		55,728
LCII: KUKA	MIRAMBI	MIRAMBI HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,385
LCII: KUKA	MIRAMBI	MIRAMBI HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	6,240
LCII: Mutunda	BUNDIMASOLI	EBENEZER SDA MEDICAL CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	13,489
LCII: Mutunda	BUNDIMASOLI	EBENEZER SDA MEDICAL CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	13,615
Total for LCIII: Busaru Subcounty		County: BWAMBA		22,385
LCII: BUSARU	BUSARU- BULYAMBWA	BULYAMBWA HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,192
LCII: KINYANTE	KYONDO- KASITU	KYONDO HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,192
Total for LCIII: Nyahuka Town Council		County: BWAMBA		170,533
LCII: NYAHUKA WARD	NYAHUKA	NYAHUKA HCIV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	111,923
LCII: NYAHUKA WARD	NYAHUKA	NYAHUKA HCIV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	58,610
Total for LCIII: Bubukwanga Subcounty		County: BWAMBA		11,192
LCII: HUMYA	BUHANDA	BUHANDA HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,192
Total for LCIII: Buganikire Town Council		County: BWAMBA		74,698
LCII: Buganikire Ward	BUBUKWANGA	BUBUKWANGA HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	19,914
LCII: Buganikire Ward	BUBUKWANGA	BUBUKWANGA HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,385
LCII: Bundikakemba Ward	BUKANGAMA	BUKANGAMA HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,385

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LCII: Bundikakemba Ward	BUKANGAMA	BUKANGAMA HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	10,016	
Total for LCIII: Busunga Town Council		County: BWAMBA		11,192	
LCII: BUSUNGA	BUSUNGA	BUSUNGA HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,192	
Total for LCIII: Missing Subcounty		County: Missing County		59,401	
LCII: Missing Parish	BUSARU	BUSARU INTEGRATED HEALTH UNIT	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	26,978	
LCII: Missing Parish	BUSARU	BUSARU INTEGRATED HEALTH UNIT	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	32,423	
Total Cost of Primary Health care services	0	897,055	0	673,345	1,570,400
Total Cost of Population Health, Safety and Management	9,658,878	897,055	856,283	673,345	12,085,561
Total Cost of Human Capital Development	9,658,878	897,055	856,283	673,345	12,085,561
Total Cost of Primary HealthCare	9,658,878	897,055	856,283	673,345	12,085,561

Service Area 20 Hospital Services

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320080 Support to Hospitals					
263308 Sector Conditional Grant (Non-Wage)	0	448,227	0	0	448,227
Total for LCIII: Bundibugyo Town Council		County: BWAMBA		448,227	
LCII: HAMUTITI	BUNDIBUGYO HOSP LC 1	BUNDIBUGYO HOSPITAL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	448,227	
Total Cost of Support to Hospitals	0	448,227	0	0	448,227
Total Cost of Population Health, Safety and Management	0	448,227	0	0	448,227
Total Cost of Human Capital Development	0	448,227	0	0	448,227
Total Cost of Hospital Services	0	448,227	0	0	448,227

Service Area 30 Health Management and Supervision

Approved Budget Estimates for FY 2023/24

Ushs Thousands

VOTE: 822 Bundibugyo District

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					
227001 Travel inland	0	12,541	0	0	12,541
Total for LCIII:	County:				20,000
LCII:	DHO- SURVEILLANCE	Travel Inland - Sensitization Trips	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		20,000
Total Cost of Support Services	0	12,541	0	0	12,541
Budget Output 320066 Health System Strengthening					
221009 Welfare and Entertainment	0	5,036	0	0	5,036
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000
221012 Small Office Equipment	0	1,507	0	0	1,507
222001 Information and Communication Technology Services.	0	3,050	0	0	3,050
223005 Electricity	0	100	0	0	100
223006 Water	0	200	0	0	200
227001 Travel inland	0	16,895	0	0	16,895
227004 Fuel, Lubricants and Oils	0	17,550	0	0	17,550
228002 Maintenance-Transport Equipment	0	16,000	0	0	16,000
228004 Maintenance-Other Fixed Assets	0	1,500	0	0	1,500
Total Cost of Health System Strengthening	0	71,839	0	0	71,839
Total Cost of Population Health, Safety and Management	0	84,380	0	0	84,380
Total Cost of Human Capital Development	0	84,380	0	0	84,380
Total Cost of Health Management and Supervision	0	84,380	0	0	84,380
Total Cost of Health	9,658,878	1,429,663	856,283	673,345	12,618,168

VOTE: 822 Bundibugyo District

Education

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

Ushs Thousands	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	14,371,604	15,515,399
Programme Conditional Grant - Wage Recurrent	11,638,436	12,423,716
Programme Conditional Grant - Non Wage Recurrent	2,627,019	2,937,900
District Unconditional Grant Wage	74,285	113,283
Locally Raised Revenues	10,500	10,500
Other Transfers from Central Government	21,364	30,000
Development Revenues	1,990,046	1,580,747
Programme Conditional Grant - Development	1,990,046	1,540,747
District Discretionary Equalisation Development Grant	0	40,000
Total Revenues Shares	16,361,650	17,096,146

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	11,712,721	12,536,999
Non Wage	2,658,883	2,978,400
Development Expenditure		
Domestic Development	1,990,046	1,580,747
External Financing	0	0
Total Expenditure	16,361,650	17,096,146

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
312129 Other Buildings other than dwellings - Acquisition	0	0	40,000	0	40,000
Total for LCIII: Sindila Subcounty	County: BUGHENDERA				25,000

VOTE: 822 Bundibugyo District

LCII: BUNYANGULE	BUNDIKAHONDO P/SCHOOL	Other Buildings Other than Dwellings - Other Construction works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	25,000	
Total for LCIII: Bukonzo Subcounty		County: BUGHENDERA		15,000	
LCII: BUKANGAMA	BUKANGAMA	Other Buildings Other than Dwellings - Other Construction works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	15,000	
Total Cost of Infrastructure Development and Management	0	0	40,000	0	40,000
Total Cost of Transport Infrastructure and Services Development	0	0	40,000	0	40,000
Total Cost of Integrated Transport Infrastructure And Services	0	0	40,000	0	40,000
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 320003 Assets and Facilities Management					
211101 General Staff Salaries	8,348,007	0	0	0	8,348,007
221011 Printing, Stationery, Photocopying and Binding	0	1,673	0	0	1,673
227001 Travel inland	0	20,328	0	0	20,328
Total Cost of Assets and Facilities Management	8,348,007	22,001	0	0	8,370,008
Budget Output 320162 Capitation (Primary)					
263308 Sector Conditional Grant (Non-Wage)	0	1,405,115	0	0	1,405,115
Total for LCIII: Kagugu Subcounty		County: BUGHENDERA		11,710	
LCII: KAGUGU	KAGUGU	KAGUGU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,710	
Total for LCIII: Sindila Subcounty		County: BUGHENDERA		66,919	
LCII: BUNYANGULE	BUNYANGULE	BUNYANGULE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,368	
LCII: BUNYANGULE	KASAKA	KASAKA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,037	
LCII: KAKUKA	BUSANZA	BUSANZA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,302	

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LCII: KAKUKA	MUTITI	MUTITI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,680
LCII: NYANKONDA	NYANKONDA	NYANKONDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,531
Total for LCIII: Ngamba Subcounty		County: BUGHENDERA		96,657
LCII: BURAMBAGIRA	BURAMBAGIRA	BURAMBAGIRA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,522
LCII: BUTOLYA	BUGHONGA	Bughonga Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,183
LCII: BUTOLYA	BUNTHOLYA	BUTHOLYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,956
LCII: BUTOLYA	BUSENDWA	BUSENDWA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,371
LCII: KIKYO	KIKYO	KIKYO S.D.A. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,678
LCII: NGAMBA	MWIRIBHONDO	MWIRIBONDO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,371
LCII: NGAMBA	NGAMBA	NGAMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,575
Total for LCIII: Ntotoro Subcounty		County: BUGHENDERA		40,679
LCII: BUHUNDU	KABUGA	Kabuga Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,325
LCII: NTOTORO	MANTOROBA	Mantoroba Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,207
LCII: NTOTORO	NTOTORO	NTOTORO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,147
Total for LCIII: Bukonzo Subcounty		County: BUGHENDERA		71,911
LCII: BUHUNDU	BUHUNDU	BUHUNDU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,949

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LCII: BUHUNDU	IGHOMERWA	IGHOMERWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,441
LCII: BUKANGAMA	BUKANGAMA	BUKANGAMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,790
LCII: BUNGUHA	BUNGUHA	BUNGUHA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,725
LCII: IRAMBURA	IRAMBURA	IRAMBURA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,007
Total for LCIII: Burondo Subcounty		County: BUGHENDERA		34,600
LCII: BURONDO	BURONDO	BURONDO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,593
LCII: KARAMBI	KARAMBI	KARAMBI P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,007
Total for LCIII: Kasitu Subcounty		County: BUGHENDERA		57,773
LCII: KATHWAKALI	KAHEMBE	KAHEMBE P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,158
LCII: KATHWAKALI	KAHUMBU	KAHUMBU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,971
LCII: MUNGUNI	KAMBISI	KAMBISI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,056
LCII: MUNGUNI	KYONDO	KYONDO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,233
LCII: MUNGUNI	MUNGUNI	MUNGUNI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,548
LCII: NDALIBANA	MABERE	MABERE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,808
Total for LCIII: Ndugutu Subcounty		County: BUGHENDERA		69,578
LCII: BUTAMA	BULIMBA	BULIMBA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,826

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LCII: KASANZI	GALILAYA	GALIRAYA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,446
LCII: KASANZI	KASANZI	KASANZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,928
LCII: KASANZI	KIBAGHARA	KIBAGHARA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,918
LCII: KASANZI	KISONKO	KISONKO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,460
Total for LCIII: Harugale Subcounty		County: BUGHENDERA		58,772
LCII: BUMATE	KALANGITSYO	Kalangitsyo Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,845
LCII: BUPOMBOLI	BUPOMBOLI	Bupomboli P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,960
LCII: BUPOMBOLI	IZAHURA	IZAHURA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,788
LCII: BUPOMBOLI	KIHOKO	KIHOKO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,115
LCII: KALEYALEYA	KITSOLIMA	KITSOLIMA SDA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,789
LCII: KASULENGE	KASULENGE	KASULENGE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,275
Total for LCIII: Mabere Subcounty		County: BUGHENDERA		34,658
LCII: MABERE	KANANGO	Kabango Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,205
LCII: MAHINYI	MALOMBA	BUMBWENDE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,453
Total for LCIII: Bubandi Subcounty		County: BWAMBA		8,585
LCII: NYAMBARO	NYAMBARO	NYAMBARO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,585
Total for LCIII: Kirumya Subcounty		County: BWAMBA		54,073

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LCII: BUNDIBUTURO	BUNDIBUTURO	BUNDIBUTURO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,366
LCII: BUNDIKEKI	BUNDIKEKI	BUNDIKEKI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,565
LCII: KATUMBA	BUTUKURU	BUTUKURU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,083
LCII: KATUMBA	KIRUMYA	KIRUMYA MOSLEM SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,347
LCII: NYANKIRO	BUNDIWERUME	BUNDIWELUME P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,712
Total for LCIII: Tokwe Subcounty		County: BWAMBA		78,616
LCII: BUHANDA	BUHANDA	BUHANDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,234
LCII: BUNDINYAMA	BUNDIWERUME	Bundinyama P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,455
LCII: BUNYARUTA	BUNYARUTA	BUNYARUTA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,600
LCII: HAKITENGYA	HAKITENGYA	Hakitengya P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,197
LCII: MATAISA	MATAISA	Mataisa P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,130
Total for LCIII: Bundingoma Subcounty		County: BWAMBA		27,661
LCII: BUNDINGOMA	BUNDINGOMA	Bundingoma P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,905
LCII: BUSU	BUSU	Busu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,756
Total for LCIII: Kisuba Subcounty		County: BWAMBA		87,056
LCII: BUNDIKUYALI	KAGHEMA T.C	BUNDIKUYALI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,203

VOTE: 822 Bundibugyo District

LCII: BUNDIKUYALI	KISUBBA	KISUBBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,758
LCII: BUSORU	BUSORU	BUSORU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,255
LCII: BUSORU	BUTOOGO	BUTOOGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,996
LCII: HAKITARA	HAKITARA	HAKITARA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,844
Total for LCIII: Mirambi Subcounty		County: BWAMBA		29,588
LCII: KUKA	KUKA	KUKA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,329
LCII: MIRAMBI	MIRAMBI	MIRAMBI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,046
LCII: NJANJA	NJANJA	NJANJA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,212
Total for LCIII: Busaru Subcounty		County: BWAMBA		83,624
LCII: BUGOMBWA	BUGOMBWA	Bugombwa Primary	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,244
LCII: BUNDIMWENDI	BUNDIMWENDI	BUNDIMWENDI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,554
LCII: BUSARU	NYAKAKINDO	Busaru P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,797
LCII: KINYANTE	KINYANTE	KINYANTE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,208
LCII: KIRINDI	KAYENJE	Namugongo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,171
LCII: KIRINDI	MUKUDUNGU	Busengerwa P.s	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,650
Total for LCIII: Nyahuka Town Council		County: BWAMBA		71,218

VOTE: 822 Bundibugyo District

LCII: BUNDIKAHUNGU WARD	BUNDIKAHUNGU	BUNDIKAHUNG U P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,095
LCII: BUNDIKUYALI WARD	BUNDIMBERE	BUNDIMBERE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,164
LCII: BUNDIMULINGA WARD	BUNDIMULINGA	BUNDIMULING A P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,380
LCII: KASIRI WARD	KALERA	KALERA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,118
LCII: SIMBYA NKURU WARD	BUNDIKAKEMBA	BUNDIKAKEMB A P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,461
Total for LCIII: Bubukwanga Subcounty		County: BWAMBA		45,009
LCII: BUBUKWANGA	BUBUKWANGA	BUBUKWANGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,824
LCII: BUNYAMWERA PARISH	HAMUTITI	Hamutiti P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,009
LCII: SARAH	BUNDIMAGWARA	Bundimagwara P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,176
Total for LCIII: Missing Subcounty		County: Missing County		376,430
LCII: Missing Parish	BUBANDI	Bubandi primary school	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,149
LCII: Missing Parish	BUDENGE	BUDENGE S.D.A	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,376
LCII: Missing Parish	BUGANIKERE	BUGANIKERE PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,641
LCII: Missing Parish	BULEMBA	BULEMBA II P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,893
LCII: Missing Parish	BULEMBA	Bulemba I Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,042
LCII: Missing Parish	BUMADU CENTRAL	Bumadu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,819

VOTE: 822 Bundibugyo District

LCII: Missing Parish	BUMATE	BUMATE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,880
LCII: Missing Parish	BUMATE	BUMATE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	4,230
LCII: Missing Parish	BUNDIBUGYO CENTRAL	Bundibugyo Parents School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,546
LCII: Missing Parish	BUNDIKAHONDO	BUNDIKAHOND O P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,883
LCII: Missing Parish	BUNDIMASOLI	BUNDIMASOLY A P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,146
LCII: Missing Parish	BUNDIMBUGHA-BUTAAMA TC	BUNDIMBUGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,100
LCII: Missing Parish	BUNDIPHADHA	Bundibugyo Public P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,638
LCII: Missing Parish	BUSAMBA	BUSAMBA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,301
LCII: Missing Parish	BUSUNGA	Busunga Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,038
LCII: Missing Parish	HAMUTITI	BUNDIBUGYO DEMONSTRATI ON SCHOOL.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,536
LCII: Missing Parish	IRANGO	IRANGO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,199
LCII: Missing Parish	KALEYALEYA	KALEYALEYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,401
LCII: Missing Parish	KANAMABALE	KANAMABALE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,013
LCII: Missing Parish	KANYANGOMA	KANYANGOMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,986

VOTE: 822 Bundibugyo District

LCII: Missing Parish	KATANGA-	Bundibugyo Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,621	
LCII: Missing Parish	KITUI	Bundibugyo Moslem P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,553	
LCII: Missing Parish	LAMYA	Lamya P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,720	
LCII: Missing Parish	MASULE	MASULE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,845	
LCII: Missing Parish	MITUNDA	Mitunda Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,128	
LCII: Missing Parish	MUTOOMA	Hamutoma P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,070	
LCII: Missing Parish	MUTSAHURA	MUTSAHURA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,231	
LCII: Missing Parish	NJULE	Njuule P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,868	
LCII: Missing Parish	NTANDI	NTANDI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,549	
LCII: Missing Parish	SIMBYA	Simbya P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,086	
LCII: Missing Parish	TOMBWE	Tombwe P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,943	
Total Cost of Capitation (Primary)	0	1,405,115	0	0	1,405,115
Total Cost of Education,Sports and skills	8,348,007	1,427,116	0	0	9,775,123
Total Cost of Human Capital Development	8,348,007	1,427,116	0	0	9,775,123
Total Cost of Pre-Primary and Primary Education	8,348,007	1,427,116	40,000	0	9,815,123

Service Area 20 Secondary Education

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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VOTE: 822 Bundibugyo District

Programme 12 Human Capital Development

SubProgramme 01 Education,Sports and skills

Budget Output 320003 Assets and Facilities Management

225202 Environment Impact Assessment for Capital Works	0	0	13,463	0	13,463
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Total for LCIII: Bundibugyo Town Council	County: BWAMBA				13,463
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LCII: BUNDIBUGYO CENTRAL	ALL UGIFT PROJECTS	Feasibility Studies or Screening of Projects Feasibility Study	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	13,463
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225204 Monitoring and Supervision of capital work	0	0	56,000	0	56,000
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Total for LCIII:	County:				56,000
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LCII:		Monitoring of UGIFT construction at Kabango and Burondo	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	56,000
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Total for LCIII: Bundibugyo Town Council	County: BWAMBA				7,575
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LCII: BUNDIBUGYO CENTRAL	DEOS OFFICE	MONITORING CONSTRUCTION OF BUNDIMWENDI PRIMARY SCHOOL	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	7,575
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312121 Non-Residential Buildings - Acquisition	0	0	1,319,789	0	1,319,789
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Total for LCIII: Burondo Subcounty	County: BUGHENDERA				1,319,789
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LCII: BURONDO	BURONDO & KABANGO	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	1,319,789
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Total Cost of Assets and Facilities Management	0	0	1,389,251	0	1,389,251
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Budget Output 320158 Capitation (Secondary)

263308 Sector Conditional Grant (Non-Wage)	0	1,041,572	0	0	1,041,572
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Total for LCIII: Sindila Subcounty	County: BUGHENDERA				88,080
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LCII: KAKUKA	KAKUKA	KAKUKA HILL S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	88,080
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Total for LCIII: Ngamba Subcounty	County: BUGHENDERA				64,256
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LCII: BURAMBAGIRA	BURAMBAGIRA	BURAMBAGIRA S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	64,256
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Total for LCIII: Bukonzo Subcounty	County: BUGHENDERA				44,800
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VOTE: 822 Bundibugyo District

LCII: BUKANGAMA	BUKONZO	BUKONZO SSS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	44,800		
Total for LCIII: Ndugutu Subcounty		County: BUGHENDERA		20,192		
LCII: KASANZI	KISONKO	KISONKO SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	20,192		
Total for LCIII: Mabere Subcounty		County: BUGHENDERA		118,328		
LCII: MALOMBA	KABANGO	KABANGO S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	118,328		
Total for LCIII: Bubandi Subcounty		County: BWAMBA		63,520		
LCII: Njule East	BUBANDI	BUBANDI SEED S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	63,520		
Total for LCIII: Missing Subcounty		County: Missing County		642,396		
LCII: Missing Parish	BUMADU CENTRAL	BUMADU SEED SECONDARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	83,212		
LCII: Missing Parish	BUNDIKAHUNGU	BUNDIKAHUNG U SEED SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	18,128		
LCII: Missing Parish	BUPOMBOLI	SEMULIKI HIGH SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	223,556		
LCII: Missing Parish	KISUBBA	KISUBA SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	80,808		
LCII: Missing Parish	MAMONGYA	BUBUKWANGA S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	111,248		
LCII: Missing Parish	SIMBYA	ST MARYS SIMBYA S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	125,444		
Total Cost of Capitation (Secondary)		0	1,041,572	0	0	1,041,572
Budget Output 320159 Secondary Education Services						
211101 General Staff Salaries		3,962,871	0	0	0	3,962,871
Total Cost of Secondary Education Services		3,962,871	0	0	0	3,962,871
Total Cost of Education,Sports and skills		3,962,871	1,041,572	1,389,251	0	6,393,694
Total Cost of Human Capital Development		3,962,871	1,041,572	1,389,251	0	6,393,694
Total Cost of Secondary Education		3,962,871	1,041,572	1,389,251	0	6,393,694

VOTE: 822 Bundibugyo District

Service Area 30 Skills Development

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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Programme 12 Human Capital Development

SubProgramme 01 Education,Sports and skills

Budget Output 320160 Tertiary Education Services

211101 General Staff Salaries	226,122	0	0	0	226,122
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Total Cost of Tertiary Education Services	226,122	0	0	0	226,122
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Budget Output 320163 Capitation (Tertiary)

263308 Sector Conditional Grant (Non-Wage)	0	103,871	0	0	103,871
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Total for LCIII: Missing Subcounty	County: Missing County				103,871
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LCII: Missing Parish	HAKITENGYA	HAKITENGYA COMMUNITY POLYTECHNIC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent		103,871
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Total Cost of Capitation (Tertiary)	0	103,871	0	0	103,871
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Total Cost of Education,Sports and skills	226,122	103,871	0	0	329,993
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Total Cost of Human Capital Development	226,122	103,871	0	0	329,993
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Total Cost of Skills Development	226,122	103,871	0	0	329,993
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Service Area 40 Education&Sports Management and Inspection

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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Programme 12 Human Capital Development

SubProgramme 01 Education,Sports and skills

Budget Output 000023 Inspection and Monitoring

221011 Printing, Stationery, Photocopying and Binding	0	12,000	0	0	12,000
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227001 Travel inland	0	60,819	0	0	60,819
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227004 Fuel, Lubricants and Oils	0	16,000	0	0	16,000
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228002 Maintenance-Transport Equipment	0	12,000	0	0	12,000
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Total Cost of Inspection and Monitoring	0	100,819	0	0	100,819
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Budget Output 320003 Assets and Facilities Management

225204 Monitoring and Supervision of capital work	0	0	7,575	0	7,575
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VOTE: 822 Bundibugyo District

Total for LCIII:		County:		56,000		
LCII:		Monitoring of UGIFT construction at Kabango and Burondo	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	56,000		
Total for LCIII: Bundibugyo Town Council		County: BWAMBA		7,575		
LCII: BUNDIBUGYO CENTRAL	DEOS OFFICE	MONITORING CONSTRUCTION OF BUNDIMWENDI PRIMARY SCHOOL	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	7,575		
228001 Maintenance-Buildings and Structures		0	264,521	143,921	0	408,442
Total for LCIII: Busaru Subcounty		County: BWAMBA		143,921		
LCII: BUNDIMWENDI	BUNDIMWENDI PRIMARY SCHOOL	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	143,921		
Total Cost of Assets and Facilities Management		0	264,521	151,495	0	416,016
Budget Output 320014 Examinations and Assessments						
227001 Travel inland		0	40,500	0	0	40,500
Total Cost of Examinations and Assessments		0	40,500	0	0	40,500
Total Cost of Education,Sports and skills		0	405,840	151,495	0	557,335
Total Cost of Human Capital Development		0	405,840	151,495	0	557,335
Total Cost of Education&Sports Management and Inspection		0	405,840	151,495	0	557,335
Total Cost of Education		12,536,999	2,978,400	1,580,747	0	17,096,146

VOTE: 822 Bundibugyo District

Roads and Engineering

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,298,984	1,425,524
District Unconditional Grant Wage	142,496	271,036
Locally Raised Revenues	2,000	0
Other Transfers from Central Government	1,154,488	1,154,488
Development Revenues	50,190	1,407,000
Programme Conditional Grant - Development	0	1,000,000
Transitional Conditional Grant - Development	0	400,000
District Discretionary Equalisation Development Grant	50,190	7,000
Total Revenues Shares	1,349,173	2,832,524

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	142,496	271,036
Non Wage	1,156,488	1,154,488
Development Expenditure		
Domestic Development	50,190	1,407,000
External Financing	0	0
Total Expenditure	1,349,173	2,832,524

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

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
227004 Fuel, Lubricants and Oils	0	185,000	0	0	185,000
228001 Maintenance-Buildings and Structures	0	133,856	0	0	133,856

VOTE: 822 Bundibugyo District

228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	33,421	0	0	33,421
Total Cost of Infrastructure Development and Management	0	352,277	0	0	352,277
Budget Output 260010 Road Rehabilitation					
221001 Advertising and Public Relations	0	0	2,200	0	2,200
Total for LCIII: Bundibugyo Town Council	County: BWAMBA				2,200
LCII: BUNDIBUGYO CENTRAL	HQS -ADVERTS	Media - Adverts	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		2,200
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	1,000
Total for LCIII: Bundibugyo Town Council	County: BWAMBA				1,000
LCII: BUNDIBUGYO CENTRAL	HQs	Office Supplies - Assorted Office Items	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		1,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	29,000	0	29,000
Total for LCIII:	County:				4,000
LCII:	HQs - ENVIRON. & SOCIAL IMPACT	Feasibility Studies or Screening of Projects Appraisal	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		4,000
Total for LCIII: Bundingoma Subcounty	County: BWAMBA				15,000
LCII: BUNDINGOMA	Bubandi - Bundingoma road	Feasibility Studies or Screening of Projects Consultancy	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc		15,000
Total for LCIII: Bundibugyo Town Council	County: BWAMBA				10,000
LCII: BUNDIBUGYO CENTRAL	HQs - IN HOUSE DESIGNS	Feasibility Studies or Screening of Projects Consultancy	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		10,000
225204 Monitoring and Supervision of capital work	0	0	22,300	0	22,300
Total for LCIII: Bundibugyo Town Council	County: BWAMBA				22,300
LCII: BUNDIBUGYO CENTRAL		Supervision and monitoring of works as well as engagements with stake holders.	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc		18,500
LCII: BUNDIBUGYO CENTRAL	DE	Monitoring and supervision of road development.	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		3,800
227001 Travel inland	0	0	27,000	0	27,000

VOTE: 822 Bundibugyo District

Total for LCIII: Bundibugyo Town Council		County: BWAMBA		27,000		
LCII: BUNDIBUGYO CENTRAL	HQs - inventories	Travel Inland - Data Collection and Analysis	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		20,000	
LCII: BUNDIBUGYO CENTRAL	HQs - wefare	Travel Inland - Others	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		3,000	
LCII: BUNDIBUGYO CENTRAL	works	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		4,000	
227004 Fuel, Lubricants and Oils		0	0	478,660	0	478,660
Total for LCIII: Bundibugyo Town Council		County: BWAMBA		478,660		
LCII: BUNDIBUGYO CENTRAL	Works	Fuel, Oils and Lubricants - Diesel	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		400,000	
LCII: BUNDIBUGYO CENTRAL	Works	Fuel, Oils and Lubricants - Oils, Grease and Lubricants	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		78,660	
228001 Maintenance-Buildings and Structures		0	0	373,340	0	373,340
Total for LCIII: Bundibugyo Town Council		County: BWAMBA		373,340		
LCII: BUNDIBUGYO CENTRAL	Works - Roads	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		373,340	
228002 Maintenance-Transport Equipment		0	0	100,000	0	100,000
Total for LCIII: Bundibugyo Town Council		County: BWAMBA		100,000		
LCII: BUNDIBUGYO CENTRAL	HQs	Vehicle Maintenance - Service, Repair and Maintenance	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		100,000	
263311 Transitional Development Grant		0	0	360,000	0	360,000
Total for LCIII: Bundingoma Subcounty		County: BWAMBA		360,000		
LCII: BUNDINGOMA	Bundingoma Sub County	Rehabilitation of Bubandi - Bundingoma road 7km.	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc		360,000	
312229 Other ICT Equipment - Acquisition		0	0	5,500	0	5,500
Total for LCIII: Bundibugyo Town Council		County: BWAMBA		5,500		
LCII: BUNDIBUGYO CENTRAL	DE office	Other ICT Equipment - Purchase	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc		4,000	

VOTE: 822 Bundibugyo District

LCII: BUNDIBUGYO CENTRAL	DE printer	Other ICT Equipment - Purchase	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc	1,500	
Total Cost of Road Rehabilitation	0	0	1,399,000	0	1,399,000
Budget Output 260014 Road Equipment and Fleet Management Services					
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	62,934	0	0	62,934
Total Cost of Road Equipment and Fleet Management Services	0	62,934	0	0	62,934
Total Cost of Transport Infrastructure and Services Development	0	415,211	1,399,000	0	1,814,211
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
211101 General Staff Salaries	271,036	0	0	0	271,036
263402 Transfer to Other Government Units	0	701,509	0	0	701,509
Total for LCIII: Bundibugyo Town Council	County: BWAMBA				701,509
LCII: BUNDIBUGYO CENTRAL	District Engineer Office	Transfers to LLG (Town Councils and Sub - Counties CARs)	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	701,509	
Total Cost of District , Urban and Community Access Road Maintenance	271,036	701,509	0	0	972,544
Budget Output 260009 Road Maintenance					
221002 Workshops, Meetings and Seminars	0	12,888	0	0	12,888
221008 Information and Communication Technology Supplies.	0	1,380	0	0	1,380
221011 Printing, Stationery, Photocopying and Binding	0	3,500	0	0	3,500
221012 Small Office Equipment	0	1,500	0	0	1,500
223004 Guard and Security services	0	2,500	0	0	2,500
223005 Electricity	0	700	0	0	700
223006 Water	0	300	0	0	300
227001 Travel inland	0	15,000	0	0	15,000
Total Cost of Road Maintenance	0	37,768	0	0	37,768
Total Cost of Transport Asset Management	271,036	739,277	0	0	1,010,312
Total Cost of Integrated Transport Infrastructure And Services	271,036	1,154,488	1,399,000	0	2,824,524

VOTE: 822 Bundibugyo District

Total Cost of Community Access Roads	271,036	1,154,488	1,399,000	0	2,824,524
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Service Area 20 Engineering Services

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

Programme 09 Integrated Transport Infrastructure And Services

SubProgramme 03 Transport Infrastructure and Services Development

Budget Output 000017 Infrastructure Development and Management

263303 District Discretionary Development Equalization Grant	0	0	7,000	0	7,000
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Total for LCIII: Bundibugyo Town Council	County: BWAMBA				7,000
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LCII: BUNDIBUGYO CENTRAL	Works department	Works Department repairs phase I	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		7,000
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263311 Transitional Development Grant	0	0	1,000	0	1,000
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Total for LCIII: Bundingoma Subcounty	County: BWAMBA				1,000
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LCII: BUNDINGOMA	Bundingoma S/C	Road Rehabilitation works Bubandi - Bundingoma road.	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc		1,000
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Total Cost of Infrastructure Development and Management	0	0	8,000	0	8,000
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Total Cost of Transport Infrastructure and Services Development	0	0	8,000	0	8,000
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Total Cost of Integrated Transport Infrastructure And Services	0	0	8,000	0	8,000
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Total Cost of Engineering Services	0	0	8,000	0	8,000
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Total Cost of Roads and Engineering	271,036	1,154,488	1,407,000	0	2,832,524
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VOTE: 822 Bundibugyo District

Water

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	124,864	175,909
Programme Conditional Grant - Non Wage Recurrent	74,632	0
District Unconditional Grant Wage	48,332	78,933
Locally Raised Revenues	1,900	20,000
Programme Conditional Grant - Non Wage Recurrent	0	76,975
Development Revenues	713,876	615,989
Programme Conditional Grant - Development	669,061	0
Transitional Conditional Grant - Development	14,815	0
District Discretionary Equalisation Development Grant	30,000	0
Programme Conditional Grant - Development	0	601,174
Transitional Conditional Grant - Development	0	14,815
Total Revenues Shares	838,740	791,898
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	48,332	78,933
Non Wage	76,532	96,975
Development Expenditure		
Domestic Development	713,876	615,989
External Financing	0	0
Total Expenditure	838,740	791,898

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

Service Area 10 Rural Water Supply and Sanitation

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000006 Planning and Budgeting services					

VOTE: 822 Bundibugyo District

227001 Travel inland	0	19,990	0	0	19,990
Total Cost of Planning and Budgeting services	0	19,990	0	0	19,990
Total Cost of Institutional Strengthening and Coordination	0	19,990	0	0	19,990
Total Cost of Agro-Industrialization	0	19,990	0	0	19,990

Programme 06 Natural Resources, Environment, Climate Change, Land And Water

SubProgramme 03 Water Resources Management

Budget Output 000006 Planning and Budgeting services

225204 Monitoring and Supervision of capital work	0	0	36,000	0	36,000
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Total for LCIII: Bundibugyo Town Council	County: BWAMBA				36,000
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LCII: BUNDIBUGYO CENTRAL	DWO	Procurement, site verification, Demand assessment, conditional assessment, mapping and commissioning	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	16,000
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LCII: BUNDIBUGYO CENTRAL	DWO	Water quality monitoring	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	20,000
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227001 Travel inland	0	0	8,000	0	8,000
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Total for LCIII:	County:				8,000
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LCII:	DWO	Travel Inland - Field Work Expenses	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	8,000
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227004 Fuel, Lubricants and Oils	0	0	36,000	0	36,000
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Total for LCIII:	County:				36,000
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LCII:		Fuel, Oils and Lubricants - Diesel	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	36,000
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263310 Sector Development Grant	0	0	521,174	0	521,174
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Total for LCIII:	County:				140,594
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LCII:	DWO	WATER QUALITY TESTING	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	20,000
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LCII:	Hqtrs	Incidental Repairs on Emergencies	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	20,594
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VOTE: 822 Bundibugyo District

LCII:	Ndugutu	Upgrade and extension of Kasanzi gfs	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	100,000
Total for LCIII: Ntotoro Subcounty		County: BUGHENDERA		10,000
LCII: NTOTORO		Construction of 2 protected springs in Ntotoro SC	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	10,000
Total for LCIII: Ngite		County: BUGHENDERA		10,000
LCII: Missing Parish	Ngite	Construction of 2 protected springs in Ngite SC	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	10,000
Total for LCIII: Bubandi Subcounty		County: BWAMBA		74,000
LCII: NJULE	Njule II	Piped water extension to Njule II	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	74,000
Total for LCIII: Tokwe Subcounty		County: BWAMBA		35,000
LCII: MATAISA	Kanyamwirima Market	Construction of a 5-stance VIP Latrine	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	35,000
Total for LCIII: Bundingoma Subcounty		County: BWAMBA		10,000
LCII: NABHOWE	Bundingoma	Construction of 2 protected springs in Bundingoma SC	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	10,000
Total for LCIII: Kisuba Subcounty		County: BWAMBA		10,000
LCII: BUNDIKUYALI	Kisubba	Construction of 2 protected springs in Kisubba SC	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	10,000
Total for LCIII: Bundibugyo Town Council		County: BWAMBA		92,481
LCII: BUNDIBUGYO CENTRAL		FEASIBILITY STUDIES	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	39,172
LCII: BUNDIBUGYO CENTRAL	Projects	Debts and retention	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	53,309
Total for LCIII: Mirambi Subcounty		County: BWAMBA		69,100
LCII: MIRAMBI	Mirambi gfs	Reconstruction of Kisonko-Mirambi gfs	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	69,100
Total for LCIII: Busaru Subcounty		County: BWAMBA		60,000

VOTE: 822 Bundibugyo District

LCII: KINYANTE	Kinyante	Rehabilitation of Nyaruru gfs (Kinyante branch) phase II	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	60,000	
Total for LCIII: Bubukwanga Subcounty		County: BWAMBA		10,000	
LCII: BUNYAMWERA PARISH	Bubukwanga	Construction of 2 protected springs in Bubukwanga SC	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	10,000	
263311 Transitional Development Grant	0	0	14,815	0	14,815
Total for LCIII:		County:		14,815	
LCII:		CLTS (Sanitation grant) Activities	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)	14,815	
Total Cost of Planning and Budgeting services	0	0	615,989	0	615,989
Total Cost of Water Resources Management	0	0	615,989	0	615,989
Total Cost of Natural Resources, Environment, Climate Change, Land And Water	0	0	615,989	0	615,989
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000006 Planning and Budgeting services					
221001 Advertising and Public Relations	0	60	0	0	60
221002 Workshops, Meetings and Seminars	0	7,893	0	0	7,893
227001 Travel inland	0	8,007	0	0	8,007
Total Cost of Planning and Budgeting services	0	15,960	0	0	15,960
Total Cost of Population Health, Safety and Management	0	15,960	0	0	15,960
SubProgramme 04 Labour and employment services					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	78,933	0	0	0	78,933
221008 Information and Communication Technology Supplies.	0	2,954	0	0	2,954
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	3,200	0	0	3,200
223004 Guard and Security services	0	3,240	0	0	3,240
223005 Electricity	0	800	0	0	800
223006 Water	0	200	0	0	200

VOTE: 822 Bundibugyo District

228002 Maintenance-Transport Equipment	0	18,739	0	0	18,739
Total Cost of Planning and Budgeting services	78,933	31,133	0	0	110,067
Total Cost of Labour and employment services	78,933	31,133	0	0	110,067
Total Cost of Human Capital Development	78,933	47,093	0	0	126,027
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
221001 Advertising and Public Relations	0	1,053	0	0	1,053
221002 Workshops, Meetings and Seminars	0	25,839	0	0	25,839
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Inspection and Monitoring	0	29,892	0	0	29,892
Total Cost of Strengthening institutional support	0	29,892	0	0	29,892
Total Cost of Community Mobilization And Mindset Change	0	29,892	0	0	29,892
Total Cost of Rural Water Supply and Sanitation	78,933	96,975	615,989	0	791,898
Total Cost of Water	78,933	96,975	615,989	0	791,898

VOTE: 822 Bundibugyo District

Natural Resources

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	166,584	294,915
District Unconditional Grant Non-Wage	8,000	7,000
District Unconditional Grant Wage	132,798	254,293
Locally Raised Revenues	8,000	6,080
Programme Conditional Grant - Non Wage Recurrent	17,786	27,542
Total Revenues Shares	166,584	294,915

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	132,798	254,293
Non Wage	33,786	40,622
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	166,584	294,915

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	254,293	0	0	0	254,293
221011 Printing, Stationery, Photocopying and Binding	0	830	0	0	830
227001 Travel inland	0	19,080	0	0	19,080
Total Cost of Planning and Budgeting services	254,293	19,910	0	0	274,204

VOTE: 822 Bundibugyo District

Total Cost of Environment and Natural Resources Management	254,293	19,910	0	0	274,204
SubProgramme 02 Land Management					
Budget Output 000006 Planning and Budgeting services					
224003 Agricultural Supplies and Services	0	10,000	0	0	10,000
Total Cost of Planning and Budgeting services	0	10,000	0	0	10,000
Budget Output 140035 Land Information Management					
221011 Printing, Stationery, Photocopying and Binding	0	503	0	0	503
227001 Travel inland	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	612	0	0	612
Total Cost of Land Information Management	0	4,115	0	0	4,115
Total Cost of Land Management	0	14,115	0	0	14,115
SubProgramme 03 Water Resources Management					
Budget Output 000006 Planning and Budgeting services					
221008 Information and Communication Technology Supplies.	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	1,097	0	0	1,097
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Planning and Budgeting services	0	6,597	0	0	6,597
Total Cost of Water Resources Management	0	6,597	0	0	6,597
Total Cost of Natural Resources, Environment, Climate Change, Land And Water	254,293	40,622	0	0	294,915
Total Cost of Natural Resources Management	254,293	40,622	0	0	294,915
Total Cost of Natural Resources	254,293	40,622	0	0	294,915

VOTE: 822 Bundibugyo District

Community Based Services

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	389,799	289,035
Programme Conditional Grant - Non Wage Recurrent	54,789	54,789
District Unconditional Grant Non-Wage	8,000	7,000
District Unconditional Grant Wage	191,010	186,166
Locally Raised Revenues	8,000	26,080
Other Transfers from Central Government	128,000	15,000
Development Revenues	200,000	182,000
External Financing	200,000	182,000
Total Revenues Shares	589,799	471,035

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	191,010	186,166
Non Wage	198,789	102,869
Development Expenditure		
Domestic Development	0	0
External Financing	200,000	182,000
Total Expenditure	589,799	471,035

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

Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 03 Gender and Social Protection					
Budget Output 320145 Response to Gender based violence					
221002 Workshops, Meetings and Seminars	0	0	0	65,000	65,000
Total for LCIII: Bundibugyo Town Council	County: BWAMBA				65,000

VOTE: 822 Bundibugyo District

LCII: BUNDIBUGYO CENTRAL	DCDOS OFFICE	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 426-United Nations Children Fund (UNICEF)	50,000	
LCII: BUNDIBUGYO CENTRAL	DCDOS OFFICE	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 427-United Nations Population Fund (UNPF)	15,000	
221008 Information and Communication Technology Supplies.	0	0	0	5,000	5,000
Total for LCIII: Bundibugyo Town Council		County: BWAMBA			5,000
LCII: BUNDIBUGYO CENTRAL	DCDOS OFFICE	ICT - Tablet Computers	Source: External Financing 426-United Nations Children Fund (UNICEF)	5,000	
221011 Printing, Stationery, Photocopying and Binding	0	0	0	10,000	10,000
Total for LCIII: Bundibugyo Town Council		County: BWAMBA			10,000
LCII: BUNDIBUGYO CENTRAL	DCDOS OFFICE	Office Supplies - Assorted Office Items	Source: External Financing 427-United Nations Population Fund (UNPF)	5,000	
LCII: BUNDIBUGYO CENTRAL	DCDOS OFFICE	Office Supplies - Assorted Office Items	Source: External Financing 426-United Nations Children Fund (UNICEF)	5,000	
227001 Travel inland	0	3,000	0	102,000	105,000
Total for LCIII: Bundibugyo Town Council		County: BWAMBA			102,000
LCII: BUNDIBUGYO CENTRAL	DCDOS OFFICE	Travel Inland - Conferences, Seminars and Workshops	Source: External Financing 426-United Nations Children Fund (UNICEF)	2,000	
LCII: BUNDIBUGYO CENTRAL	DCDOS OFFICE	Travel Inland - Field Work Expenses	Source: External Financing 427-United Nations Population Fund (UNPF)	10,000	
LCII: BUNDIBUGYO CENTRAL	FIELD ACTIVITIES	Travel Inland - Others	Source: External Financing 426-United Nations Children Fund (UNICEF)	70,000	
LCII: BUNDIBUGYO CENTRAL	FIELD ACTIVITY	Travel Inland - Facilitation	Source: External Financing 427-United Nations Population Fund (UNPF)	20,000	
Total Cost of Response to Gender based violence	0	3,000	0	182,000	185,000
Total Cost of Gender and Social Protection	0	3,000	0	182,000	185,000
SubProgramme 04 Labour and employment services					
Budget Output 000023 Inspection and Monitoring					
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	8,000	0	0	8,000

VOTE: 822 Bundibugyo District

Total Cost of Inspection and Monitoring	0	10,000	0	0	10,000
Total Cost of Labour and employment services	0	10,000	0	0	10,000
Total Cost of Human Capital Development	0	13,000	0	182,000	195,000
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	6,869	0	0	6,869
Total Cost of HIV/AIDS Mainstreaming	0	6,869	0	0	6,869
Total Cost of Community sensitization and empowerment	0	6,869	0	0	6,869
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
211101 General Staff Salaries	186,166	0	0	0	186,166
227001 Travel inland	0	13,000	0	0	13,000
Total Cost of Inspection and Monitoring	186,166	13,000	0	0	199,166
Total Cost of Strengthening institutional support	186,166	13,000	0	0	199,166
Total Cost of Community Mobilization And Mindset Change	186,166	19,869	0	0	206,035
Total Cost of Community Mobilisation	186,166	32,869	0	182,000	401,035
Service Area 20 Empowerment and Mindset Change					
Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 03 Gender and Social Protection					
Budget Output 320141 Empowerment and protection					
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	23,000	0	0	23,000
Total Cost of Empowerment and protection	0	24,000	0	0	24,000
Budget Output 320146 Support to special interest Groups					
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of Support to special interest Groups	0	1,000	0	0	1,000
Total Cost of Gender and Social Protection	0	25,000	0	0	25,000
SubProgramme 04 Labour and employment services					

VOTE: 822 Bundibugyo District

Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	5,000	0	0	5,000
Total Cost of Inspection and Monitoring	0	5,000	0	0	5,000
Total Cost of Labour and employment services	0	5,000	0	0	5,000
Total Cost of Human Capital Development	0	30,000	0	0	30,000
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	20,000	0	0	20,000
Total Cost of HIV/AIDS Mainstreaming	0	20,000	0	0	20,000
Total Cost of Community sensitization and empowerment	0	20,000	0	0	20,000
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	20,000	0	0	20,000
Total Cost of Inspection and Monitoring	0	20,000	0	0	20,000
Total Cost of Strengthening institutional support	0	20,000	0	0	20,000
Total Cost of Community Mobilization And Mindset Change	0	40,000	0	0	40,000
Total Cost of Empowerment and Mindset Change	0	70,000	0	0	70,000
Total Cost of Community Based Services	186,166	102,869	0	182,000	471,035

VOTE: 822 Bundibugyo District

Planning

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	171,200	202,636
District Unconditional Grant Non-Wage	60,000	57,000
District Unconditional Grant Wage	47,700	75,636
Locally Raised Revenues	13,500	70,000
Other Transfers from Central Government	50,000	0
Development Revenues	45,451	68,836
District Discretionary Equalisation Development Grant	45,451	68,836
Total Revenues Shares	216,650	271,473

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	47,700	75,636
Non Wage	123,500	127,000
Development Expenditure		
Domestic Development	45,451	68,836
External Financing	0	0
Total Expenditure	216,650	271,473

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

Service Area 10 Planning and Statistics

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 01 Development Planning, Research, Evaluation and Statistics					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	75,636	0	0	0	75,636
221002 Workshops, Meetings and Seminars	0	13,100	0	0	13,100
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000

VOTE: 822 Bundibugyo District

221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	0	2,000
221012 Small Office Equipment		0	1,400	0	0	1,400
223005 Electricity		0	500	0	0	500
227001 Travel inland		0	19,000	0	0	19,000
227004 Fuel, Lubricants and Oils		0	0	1,526	0	1,526
Total for LCIII: Bundibugyo Town Council		County: BWAMBA				1,526
LCII: BUNDIBUGYO CENTRAL	D/PLANNERS OFFICE	Fuel, Oils and Lubricants - Fuel Facilitation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			1,526
228001 Maintenance-Buildings and Structures		0	0	11,800	0	11,800
Total for LCIII: Bundibugyo Town Council		County: BWAMBA				11,800
LCII: BUNDIBUGYO CENTRAL	PLANNING UNIT	Building and Facility Maintenance - Civil Works	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			5,000
LCII: BUNDIBUGYO CENTRAL	RETENTION	Building and Facility Maintenance - Assorted Materials	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			6,800
228002 Maintenance-Transport Equipment		0	12,000	0	0	12,000
312235 Furniture and Fittings - Acquisition		0	0	17,000	0	17,000
Total for LCIII: Bundibugyo Town Council		County: BWAMBA				17,000
LCII: BUNDIBUGYO CENTRAL	CAO, CFO & LC V	Furniture and Fixtures - Assorted Furniture	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			7,000
LCII: BUNDIBUGYO CENTRAL	LCV CHAIRMAN	Furniture and Fixtures - Chairs	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			6,000
LCII: BUNDIBUGYO CENTRAL	LCV OFFICE	Furniture and Fixtures - Conference Tables	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			4,000
Total Cost of Planning and Budgeting services		75,636	50,000	30,326	0	155,963
Total Cost of Development Planning, Research, Evaluation and Statistics		75,636	50,000	30,326	0	155,963
SubProgramme 02 Resource Mobilization and Budgeting						
Budget Output 560019 Data Management and Dissemination						
227001 Travel inland		0	17,000	1,869	0	18,869
Total for LCIII: Bundibugyo Town Council		County: BWAMBA				1,869

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LCII: BUNDIBUGYO CENTRAL		Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		1,869	
227004 Fuel, Lubricants and Oils		0	0	1,760	0	1,760
Total for LCIII: Bundibugyo Town Council		County: BWAMBA				1,760
LCII: BUNDIBUGYO CENTRAL		Fuel, Oils and Lubricants - Oils, Grease and Lubricants	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			1,760
Total Cost of Data Management and Dissemination		0	17,000	3,629	0	20,629
Total Cost of Resource Mobilization and Budgeting		0	17,000	3,629	0	20,629
SubProgramme 03 Oversight, Implementation, Coordination and Monitoring						
Budget Output 000027 Programme Working Group Secretariat Services						
221002 Workshops, Meetings and Seminars		0	1,900	0	0	1,900
221008 Information and Communication Technology Supplies.		0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding		0	1,200	1,000	0	2,200
Total for LCIII: Bundibugyo Town Council		County: BWAMBA				1,000
LCII: BUNDIBUGYO CENTRAL	D/PLANNERS OFFICE	Office Supplies - Assorted Materials and Consumables	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			1,000
221012 Small Office Equipment		0	820	230	0	1,050
Total for LCIII: Bundibugyo Town Council		County: BWAMBA				230
LCII: BUNDIBUGYO CENTRAL		Office Equipment and Supplies - Assorted Equipment	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			230
222001 Information and Communication Technology Services.		0	700	0	0	700
227001 Travel inland		0	19,380	20,306	0	39,686
Total for LCIII:		County:				3,163
LCII:		Travel Inland - Data Collection and Analysis	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			3,163
Total for LCIII: Bundibugyo Town Council		County: BWAMBA				17,143
LCII: BUNDIBUGYO CENTRAL	DPLANNERS OFFICE	Travel Inland - Conferences, Seminars and Workshops	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			1,000

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LCII: BUNDIBUGYO CENTRAL	DPLANNERS OFFICE	Travel Inland - Others	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	9,837		
LCII: BUNDIBUGYO CENTRAL	DPLANNERS OFFICE	Travel Inland - Monitoring and Evaluation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	5,634		
LCII: BUNDIBUGYO CENTRAL	PLANNERS	Travel Inland - Field Work Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	671		
227004 Fuel, Lubricants and Oils		0	0	2,860	0	2,860
Total for LCIII:		County:				2,860
LCII:	DPLANNERS OFFICE	Fuel, Oils and Lubricants - Diesel	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	2,860		
228002 Maintenance-Transport Equipment		0	5,000	0	0	5,000
312221 Light ICT hardware - Acquisition		0	0	5,000	0	5,000
Total for LCIII: Bundibugyo Town Council		County: BWAMBA				5,000
LCII: BUNDIBUGYO CENTRAL	PLANNINMG UNIT	Light ICT Hardware - Projector	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	5,000		
Total Cost of Programme Working Group Secretariat Services		0	30,000	29,396	0	59,396
Total Cost of Oversight, Implementation, Coordination and Monitoring		0	30,000	29,396	0	59,396
SubProgramme 04 Accountability Systems and Service Delivery						
Budget Output 000023 Inspection and Monitoring						
221002 Workshops, Meetings and Seminars		0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding		0	1,000	0	0	1,000
227001 Travel inland		0	20,000	3,485	0	23,485
Total for LCIII: Bundibugyo Town Council		County: BWAMBA				3,485
LCII: BUNDIBUGYO CENTRAL	PLANNERS OFFICE	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	3,485		
227004 Fuel, Lubricants and Oils		0	5,000	0	0	5,000
312235 Furniture and Fittings - Acquisition		0	0	2,000	0	2,000
Total for LCIII: Bundibugyo Town Council		County: BWAMBA				2,000
LCII: BUNDIBUGYO CENTRAL	DPLANNERS OFFICE	Furniture and Fixtures Assorted Furniture	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	2,000		

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Total Cost of Inspection and Monitoring	0	30,000	5,485	0	35,485
Total Cost of Accountability Systems and Service Delivery	0	30,000	5,485	0	35,485
Total Cost of Development Plan Implementation	75,636	127,000	68,836	0	271,473
Total Cost of Planning and Statistics	75,636	127,000	68,836	0	271,473
Total Cost of Planning	75,636	127,000	68,836	0	271,473

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Internal Audit

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

Ushs Thousands	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	59,385	58,174
District Unconditional Grant Non-Wage	24,755	22,000
District Unconditional Grant Wage	26,030	29,611
Locally Raised Revenues	8,600	6,563
Total Revenues Shares	59,385	58,174
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	26,030	29,611
Non Wage	33,355	28,563
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	59,385	58,174

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

Service Area 10 Compliance

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 05 Anti-Corruption and Accountability					
Budget Output 000001 Audit and Risk Management					
211101 General Staff Salaries	29,611	0	0	0	29,611
212102 Medical expenses (Employees)	0	301	0	0	301
221002 Workshops, Meetings and Seminars	0	1,230	0	0	1,230
221011 Printing, Stationery, Photocopying and Binding	0	1,813	0	0	1,813
221012 Small Office Equipment	0	600	0	0	600
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000

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227001 Travel inland	0	10,629	0	0	10,629
228004 Maintenance-Other Fixed Assets	0	1,440	0	0	1,440
Total Cost of Audit and Risk Management	29,611	17,012	0	0	46,624
Budget Output 000023 Inspection and Monitoring					
221012 Small Office Equipment	0	50	0	0	50
227001 Travel inland	0	5,000	0	0	5,000
Total Cost of Inspection and Monitoring	0	5,050	0	0	5,050
Budget Output 000061 Management of Government Accounts					
227001 Travel inland	0	6,500	0	0	6,500
Total Cost of Management of Government Accounts	0	6,500	0	0	6,500
Total Cost of Anti-Corruption and Accountability	29,611	28,563	0	0	58,174
Total Cost of Governance And Security	29,611	28,563	0	0	58,174
Total Cost of Compliance	29,611	28,563	0	0	58,174
Total Cost of Internal Audit	29,611	28,563	0	0	58,174

VOTE: 822 Bundibugyo District

Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	76,826	77,713
Programme Conditional Grant - Non Wage Recurrent	16,667	16,418
District Unconditional Grant Non-Wage	8,000	7,000
District Unconditional Grant Wage	38,659	44,035
Locally Raised Revenues	13,500	10,260
Development Revenues	50,000	0
Other Transfers from Central Government	50,000	0
Total Revenues Shares	126,826	77,713

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	38,659	44,035
Non Wage	38,167	33,678
Development Expenditure		
Domestic Development	50,000	0
External Financing	0	0
Total Expenditure	126,826	77,713

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

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	44,035	0	0	0	44,035
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Planning and Budgeting services	44,035	2,000	0	0	46,035

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Total Cost of Institutional Strengthening and Coordination	44,035	2,000	0	0	46,035
SubProgramme 04 Agricultural Market Access and Competitiveness					
Budget Output 000073 Marketing and value addition					
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
Total Cost of Marketing and value addition	0	4,000	0	0	4,000
Total Cost of Agricultural Market Access and Competitiveness	0	4,000	0	0	4,000
Total Cost of Agro-Industrialization	44,035	6,000	0	0	50,035
Programme 03 Sustainable Petroleum Development					
SubProgramme 01 Upstream					
Budget Output 000006 Planning and Budgeting services					
221009 Welfare and Entertainment	0	1,004	0	0	1,004
221012 Small Office Equipment	0	600	0	0	600
Total Cost of Planning and Budgeting services	0	1,604	0	0	1,604
Total Cost of Upstream	0	1,604	0	0	1,604
Total Cost of Sustainable Petroleum Development	0	1,604	0	0	1,604
Programme 04 Manufacturing					
SubProgramme 01 Industrial and Technological Development					
Budget Output 000023 Inspection and Monitoring					
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
227001 Travel inland	0	1,760	0	0	1,760
Total Cost of Inspection and Monitoring	0	3,760	0	0	3,760
Total Cost of Industrial and Technological Development	0	3,760	0	0	3,760
Total Cost of Manufacturing	0	3,760	0	0	3,760
Programme 05 Tourism Development					
SubProgramme 01 Marketing and Promotion					
Budget Output 120012 Tourism Investment, Promotion and Marketing					
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Tourism Investment, Promotion and Marketing	0	4,000	0	0	4,000
Total Cost of Marketing and Promotion	0	4,000	0	0	4,000

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Total Cost of Tourism Development	0	4,000	0	0	4,000
Programme 07 Private Sector Development					
SubProgramme 01 Enabling Environment					
Budget Output 190001 Private sector coordination					
227001 Travel inland	0	779	0	0	779
227004 Fuel, Lubricants and Oils	0	3,221	0	0	3,221
Total Cost of Private sector coordination	0	4,000	0	0	4,000
Budget Output 190004 Regulation and Advisory Services					
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221012 Small Office Equipment	0	400	0	0	400
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
Total Cost of Regulation and Advisory Services	0	5,400	0	0	5,400
Budget Output 190028 Market Surveillance Inspections					
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
Total Cost of Market Surveillance Inspections	0	2,000	0	0	2,000
Total Cost of Enabling Environment	0	11,400	0	0	11,400
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output 190032 Product and Services Market Research					
221012 Small Office Equipment	0	275	0	0	275
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	639	0	0	639
Total Cost of Product and Services Market Research	0	914	0	0	914
Budget Output 190036 Trade Development					
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
Total Cost of Trade Development	0	3,000	0	0	3,000
Budget Output 190039 MSMEs Information Services					
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of MSMEs Information Services	0	2,000	0	0	2,000
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	0	5,914	0	0	5,914
Total Cost of Private Sector Development	0	17,314	0	0	17,314
Programme 16 Governance And Security					
SubProgramme 06 Democratic Processes					

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Budget Output 000019 ICT Services

221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
Total Cost of ICT Services	0	1,000	0	0	1,000
Total Cost of Democratic Processes	0	1,000	0	0	1,000
Total Cost of Governance And Security	0	1,000	0	0	1,000
Total Cost of Commercial Services	44,035	33,678	0	0	77,713
Total Cost of Trade, Industry and Local Development	44,035	33,678	0	0	77,713