

VOTE: 823 Bunyangabu District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

	Current Budget Performance
	Approved Budget for FY 2022/23
<i>Uganda Shillings Thousands</i>	
Locally Raised Revenues	487,598
o/w Higher Local Government	165,401
o/w Lower Local Government	322,197
Discretionary Government Transfers	3,455,949
o/w Higher Local Government	2,882,419
o/w Lower Local Government	573,530
Conditional Government Transfers	18,817,041
o/w Higher Local Government	18,817,041
o/w Lower Local Government	0
Other Government Transfers	1,376,138
o/w Higher Local Government	770,249
o/w Lower Local Government	605,889
External Financing	634,938
o/w Higher Local Government	634,938
o/w Lower Local Government	0
Grand Total	24,771,663
o/w Higher Local Government	23,270,048
o/w Lower Local Government	1,501,616

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A2:Revenue Performance, Plans and Projections by Source

		Current Budget Performance
		Approved Budget for FY 2022/23
Uganda Shillings Thousands		
Locally Raised Revenues		487,598
Advertisements/Bill Boards		1,450
Animal and Crop Husbandry related Levies		12,230
Business licenses		93,591
Inspection Fees		1,150
Land Fees		17,740
Local Hotel Tax		22,255
Local Services Tax-Payable By Individuals		72,380
Market /Gate Charges		220,011
Miscellaneous receipts/income		550
Other fees e.g. street parking fees		11,156
Other fines and Penalties – private		2,704
Other migration permits (excluding passport and visa fees)		3,721
Registration fees for Documents and Businesses		10,974
Sale of Other produced assets-From Government Units		17,686
Discretionary Government Transfers		3,455,949
District Discretionary Equalisation Development Grant		206,470
District Unconditional Grant Non-Wage		628,868
District Unconditional Grant Wage		1,849,384
Urban Discretionary Equalisation Development Grant		89,863
Urban Unconditional Grant Wage		445,280
Urban Unconditional Non-Wage		236,083
Conditional Government Transfers		18,817,041
Programme Conditional Grant - Development		3,821,193
Programme Conditional Grant - Wage Recurrent		11,962,482
Sector Conditional Grant (Non-Wage)		3,018,551
Transitional Conditional Grant - Development		14,815
Other Government Transfers		1,376,138
National Medical Stores (NMS)		228,131
Parish Community Associations (PCAs)		105,000
Results Based Financing (RBF)		207,638
Support to PLE (UNEB)		20,000
Uganda Road Fund (URF)		758,898

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Current Budget Performance	
<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
Uganda Wildlife Authority (UWA)	39,880
Uganda Women Entrepreneurship Program(UWEP)	16,591
External Financing	634,938
Baylor International (Uganda)	18,628
Global Alliance for Vaccines and Immunization (GAVI)	209,663
Global Fund for HIV, TB & Malaria	46,647
United Nations Children Fund (UNICEF)	60,000
World Health Organisation (WHO)	300,000
Total Revenues Shares	24,771,663

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A3: Summary of Programme Allocations For FY 2022/23

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
AGRO-INDUSTRIALIZATION	623,915	0	0	0	623,915
o/w: Wage:	248,065	0	0	0	248,065
Non-Wage Recurrent:	146,015	0	0	0	146,015
Development:	229,835	0	0	0	229,835
TOURISM DEVELOPMENT	2,500	1,500	39,235	0	43,235
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	2,500	1,500	39,235	0	43,235
Development:	0	0	0	0	0
NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	691,015	1,500	645	0	693,160
o/w: Wage:	282,200	0	0	0	282,200
Non-Wage Recurrent:	64,184	1,500	645	0	66,329
Development:	344,631	0	0	0	344,631
PRIVATE SECTOR DEVELOPMENT	58,186	1,500	0	0	59,686
o/w: Wage:	48,125	0	0	0	48,125
Non-Wage Recurrent:	10,061	1,500	0	0	11,561
Development:	0	0	0	0	0
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	239,455	0	758,898	0	998,353
o/w: Wage:	139,152	0	0	0	139,152
Non-Wage Recurrent:	0	0	758,898	0	758,898
Development:	100,303	0	0	0	100,303
HUMAN CAPITAL DEVELOPMENT	16,964,992	3,000	460,769	0	18,063,698
o/w: Wage:	11,869,705	0	0	0	11,869,705
Non-Wage Recurrent:	1,830,745	3,000	455,769	0	2,289,514
Development:	3,264,542	0	5,000	634,938	3,904,479
PUBLIC SECTOR TRANSFORMATION	2,314,038	62,740	0	0	2,376,778
o/w: Wage:	1,212,939	0	0	0	1,212,939
Non-Wage Recurrent:	1,062,074	62,740	0	0	1,124,814
Development:	39,025	0	0	0	39,025
COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	0	116,591	0	116,591

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	0	0	0	0
Development:	0	0	116,591	0	116,591
GOVERNANCE AND SECURITY	1,002,230	386,358	0	0	1,388,588
o/w: Wage:	219,413	0	0	0	219,413
Non-Wage Recurrent:	645,402	386,358	0	0	1,031,760
Development:	137,414	0	0	0	137,414
DEVELOPMENT PLAN IMPLEMENTATION	376,660	31,000	0	0	407,660
o/w: Wage:	237,547	0	0	0	237,547
Non-Wage Recurrent:	122,522	31,000	0	0	153,522
Development:	16,591	0	0	0	16,591
Grand Total	22,272,989	487,598	1,376,138	0	24,771,663
Grand Total Wage	14,257,147	0	0	0	14,257,147
Grand Total Non-Wage Recurrent	3,883,502	487,598	1,254,547	0	5,625,647
Grand Total Development	4,132,340	0	121,591	634,938	4,888,869

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

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
Administration	3,283,674
o/w Higher Local Government	2,387,947
o/w Lower Local Government	895,727
Finance	239,899
o/w Higher Local Government	239,899
o/w Lower Local Government	0
Statutory bodies	580,494
o/w Higher Local Government	580,494
o/w Lower Local Government	0
Production and Marketing	623,915
o/w Higher Local Government	623,915
o/w Lower Local Government	0
Health	6,598,067
o/w Higher Local Government	6,598,067
o/w Lower Local Government	0
Education	11,259,987
o/w Higher Local Government	11,259,987
o/w Lower Local Government	0
Roads and Engineering	898,050
o/w Higher Local Government	431,396
o/w Lower Local Government	466,654
Water	493,248
o/w Higher Local Government	493,248
o/w Lower Local Government	0
Natural Resources	239,147
o/w Higher Local Government	199,912
o/w Lower Local Government	39,235
Community Based Services	323,735
o/w Higher Local Government	223,735
o/w Lower Local Government	100,000
Planning	120,154
o/w Higher Local Government	120,154
o/w Lower Local Government	0
Internal Audit	47,607

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<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
o/w Higher Local Government	47,607
o/w Lower Local Government	0
Trade, Industry and Local Development	63,686
o/w Higher Local Government	63,686
o/w Lower Local Government	0
Grand Total	24,771,663
o/w Higher Local Government	23,270,048
o/w: Wage:	14,257,147
Non-Wage Recurrent:	4,437,410
Domestic Devt:	3,940,553
External Financing:	634,938
o/w Lower Local Government	1,501,616
o/w: Wage:	0
Non-Wage Recurrent:	1,188,237
Domestic Devt:	313,378
External Financing:	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	3,006,932
Urban Unconditional Grant Wage	445,280
District Unconditional Grant Non-Wage	74,518
District Unconditional Grant Wage	767,659
Locally Raised Revenues	61,001
Multi-Sectoral Transfers to LLGs_NonWage	682,348
Sector Conditional Grant (Non-Wage)	976,126
Development Revenues	276,742
District Discretionary Equalisation Development Grant	63,364
Multi-Sectoral Transfers to LLGs_Gou	213,378
Total Revenues Shares	3,283,674
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	1,212,939
Non Wage	1,793,993
Development Expenditure	
Domestic Development	276,742
External Financing	0
Total Expenditure	3,283,674

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 01 Strengthening Accountability					
Budget Output 000024 Compliance and Enforcement Services					
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000

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221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
227001 Travel inland	0	2,345	0	0	2,345
227004 Fuel, Lubricants and Oils	0	2,999	0	0	2,999
Total Cost of Compliance and Enforcement Services	0	12,344	0	0	12,344
Total Cost of Strengthening Accountability	0	12,344	0	0	12,344
SubProgramme 03 Human Resource Management					
Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
211101 General Staff Salaries	1,212,939	0	0	0	1,212,939
352880 Salary Arrears Budgeting	0	53,286	0	0	53,286
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	1,212,939	53,286	0	0	1,266,225
Budget Output 390012 Implementation of Pension Reforms					
273104 Pension	0	245,231	0	0	245,231
352881 Pension and Gratuity Arrears Budgeting	0	4,340	0	0	4,340
Total Cost of Implementation of Pension Reforms	0	249,572	0	0	249,572
Budget Output 390014 Development and Operationalion of Human Resource System					
221016 Systems Recurrent costs	0	6,678	0	0	6,678
222001 Information and Communication Technology Services.	0	1,451	0	0	1,451
227001 Travel inland	0	3,749	0	0	3,749
273105 Gratuity	0	673,268	0	0	673,268
Total Cost of Development and Operationalion of Human Resource System	0	685,146	0	0	685,146
Total Cost of Human Resource Management	1,212,939	988,004	0	0	2,200,943
Total Cost of PUBLIC SECTOR TRANSFORMATION	1,212,939	1,000,348	0	0	2,213,287
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
221008 Information and Communication Technology Supplies.	0	0	4,000	0	4,000
Total for LCIII: Kibiito Town Council	County: Bunyangabu County				4,000
LCII: Central ward	District headquarters	ICT - Laptop (Notebook Computer)	Source: District Discretionary Equalisation Development Grant		4,000
223001 Property Management Expenses	0	2,500	0	0	2,500

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312121 Non-Residential Buildings - Acquisition	0	0	11,647	0	11,647
Total for LCIII: Kateebwa Subcounty	County: Bunyangabu County				11,647
LCII: Kateebwa	Kateebwa SC Headquarters	Non Residential Buildings Contractor	Source: District Discretionary Equalisation Development Grant		11,647
312235 Furniture and Fittings - Acquisition	0	0	38,717	0	38,717
Total for LCIII: Kibiito Town Council	County: Bunyangabu County				12,000
LCII: Central ward	District headquarters	Furniture and Fixtures Assorted Furniture	Source: District Discretionary Equalisation Development Grant		12,000
313121 Non-Residential Buildings - Improvement	0	0	9,000	0	9,000
Total for LCIII: Kibiito Town Council	County: Bunyangabu County				9,000
LCII: Central ward	District headquarters	Office Equipment Maintenance - Maintenance, Repair and Support Services	Source: District Discretionary Equalisation Development Grant		9,000
Total Cost of Facilities Management	0	2,500	63,364	0	65,864
Budget Output 000005 Human Resource Management					
227001 Travel inland	0	15,000	0	0	15,000
Total Cost of Human Resource Management	0	15,000	0	0	15,000
Budget Output 000007 Procurement and Disposal Services					
221001 Advertising and Public Relations	0	2,500	0	0	2,500
221002 Workshops, Meetings and Seminars	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	1,500	0	0	1,500
Total Cost of Procurement and Disposal Services	0	6,500	0	0	6,500
Budget Output 000008 Records Management					
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500
222001 Information and Communication Technology Services.	0	700	0	0	700
222002 Postage and Courier	0	340	0	0	340
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Records Management	0	5,540	0	0	5,540
Budget Output 000011 Communication and Public Relations					
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	1,500	0	0	1,500
227001 Travel inland	0	2,500	0	0	2,500

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Total Cost of Communication and Public Relations	0	5,000	0	0	5,000
Budget Output 000014 Administrative and Support Services					
221001 Advertising and Public Relations	0	6,000	0	0	6,000
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
221005 Official Ceremonies and State Functions	0	2,167	0	0	2,167
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	3,600	0	0	3,600
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	1,000	0	0	1,000
221020 Litigation and related expenses	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	4,590	0	0	4,590
223001 Property Management Expenses	0	22,900	0	0	22,900
225204 Monitoring and Supervision of capital work	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
228002 Maintenance-Transport Equipment	0	7,000	0	0	7,000
273102 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000
Total Cost of Administrative and Support Services	0	68,257	0	0	68,257
Total Cost of Institutional Coordination	0	102,797	63,364	0	166,161
SubProgramme 06 Democratic Processes					
Budget Output 000019 ICT Services					
221008 Information and Communication Technology Supplies.	0	4,000	0	0	4,000
222001 Information and Communication Technology Services.	0	1,500	0	0	1,500
227001 Travel inland	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500
Total Cost of ICT Services	0	8,500	0	0	8,500
Total Cost of Democratic Processes	0	8,500	0	0	8,500
Total Cost of GOVERNANCE AND SECURITY	0	111,297	63,364	0	174,661
Total Cost of Administration and Management	1,212,939	1,111,644	63,364	0	2,387,947
Total Cost of Administration	1,212,939	1,111,644	63,364	0	2,387,947

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Subcounty / Town Council / Division: 236475 Kibiito Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 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	24,476	0	24,476
Total Cost of Infrastructure Development and Management	0	0	24,476	0	24,476
Total Cost of Transport Infrastructure and Services Development	0	0	24,476	0	24,476
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	0	24,476	0	24,476
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	54,155	0	0	54,155
227001 Travel inland	0	22,783	0	0	22,783
Total Cost of Administrative and Support Services	0	76,938	0	0	76,938
Total Cost of Institutional Coordination	0	76,938	0	0	76,938
Total Cost of GOVERNANCE AND SECURITY	0	76,938	0	0	76,938
Total Cost of Administration and Management	0	76,938	24,476	0	101,415
Total Cost of 236475 Kibiito Subcounty	0	76,938	24,476	0	101,415

Subcounty / Town Council / Division: 236477 Rwimi Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 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	17,054	0	17,054
Total Cost of Infrastructure Development and Management	0	0	17,054	0	17,054
Total Cost of Transport Infrastructure and Services Development	0	0	17,054	0	17,054

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Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	0	17,054	0	17,054
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	8,590	0	0	8,590
227001 Travel inland	0	16,254	0	0	16,254
Total Cost of Administrative and Support Services	0	24,844	0	0	24,844
Total Cost of Institutional Coordination	0	24,844	0	0	24,844
Total Cost of GOVERNANCE AND SECURITY	0	24,844	0	0	24,844
Total Cost of Administration and Management	0	24,844	17,054	0	41,898
Total Cost of 236477 Rwimi Subcounty	0	24,844	17,054	0	41,898

Subcounty / Town Council / Division: 236478 Rwimi Town Council

Service Area 10 Administration and Management

Ushs Thousands		Approved Budget Estimates for FY 2022/23			
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
227001 Travel inland	0	0	2,000	0	2,000
312139 Other Structures - Acquisition	0	0	19,597	0	19,597
Total Cost of Infrastructure Development and Management	0	0	21,597	0	21,597
Total Cost of Transport Infrastructure and Services Development	0	0	21,597	0	21,597
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	0	21,597	0	21,597
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	75,448	0	0	75,448
227001 Travel inland	0	43,514	0	0	43,514
Total Cost of Administrative and Support Services	0	118,962	0	0	118,962
Total Cost of Institutional Coordination	0	118,962	0	0	118,962
Total Cost of GOVERNANCE AND SECURITY	0	118,962	0	0	118,962
Total Cost of Administration and Management	0	118,962	21,597	0	140,559
Total Cost of 236478 Rwimi Town Council	0	118,962	21,597	0	140,559

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Subcounty / Town Council / Division: 236480 Kateebwa Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 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	14,122	0	14,122
Total Cost of Infrastructure Development and Management	0	0	14,122	0	14,122
Total Cost of Transport Infrastructure and Services Development	0	0	14,122	0	14,122
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	0	14,122	0	14,122
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,800	0	0	1,800
225204 Monitoring and Supervision of capital work	0	13,676	0	0	13,676
Total Cost of Capacity Strengthening	0	15,476	0	0	15,476
Total Cost of Human Resource Management	0	15,476	0	0	15,476
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	15,476	0	0	15,476
Total Cost of Administration and Management	0	15,476	14,122	0	29,598
Total Cost of 236480 Kateebwa Subcounty	0	15,476	14,122	0	29,598

Subcounty / Town Council / Division: 236482 Kabonero Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 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	18,979	0	18,979
Total Cost of Infrastructure Development and Management	0	0	18,979	0	18,979
Total Cost of Transport Infrastructure and Services Development	0	0	18,979	0	18,979

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Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	0	18,979	0	18,979
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	6,497	0	0	6,497
227001 Travel inland	0	17,946	0	0	17,946
Total Cost of Administrative and Support Services	0	24,443	0	0	24,443
Total Cost of Institutional Coordination	0	24,443	0	0	24,443
Total Cost of GOVERNANCE AND SECURITY	0	24,443	0	0	24,443
Total Cost of Administration and Management	0	24,443	18,979	0	43,421
Total Cost of 236482 Kabonero Subcounty	0	24,443	18,979	0	43,421

Subcounty / Town Council / Division: 236483 Rubona Town Council

Service Area 10 Administration and Management

Ushs Thousands		Approved Budget Estimates for FY 2022/23			
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 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	4,075	0	4,075
Total Cost of Infrastructure Development and Management	0	0	4,075	0	4,075
Total Cost of Transport Infrastructure and Services Development	0	0	4,075	0	4,075
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	0	4,075	0	4,075
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	9,820	0	0	9,820
227001 Travel inland	0	21,652	0	0	21,652
312219 Other Transport equipment - Acquisition	0	0	5,317	0	5,317
Total Cost of Administrative and Support Services	0	31,472	5,317	0	36,788
Total Cost of Institutional Coordination	0	31,472	5,317	0	36,788
Total Cost of GOVERNANCE AND SECURITY	0	31,472	5,317	0	36,788
Total Cost of Administration and Management	0	31,472	9,392	0	40,863
Total Cost of 236483 Rubona Town Council	0	31,472	9,392	0	40,863

VOTE: 823 Bunyangabu District

Subcounty / Town Council / Division: 236484 Kyamukube Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	33,650	0	0	33,650
227001 Travel inland	0	33,874	16,215	0	50,089
Total Cost of Administrative and Support Services	0	67,524	16,215	0	83,739
Total Cost of Institutional Coordination	0	67,524	16,215	0	83,739
Total Cost of GOVERNANCE AND SECURITY	0	67,524	16,215	0	83,739
Total Cost of Administration and Management	0	67,524	16,215	0	83,739
Total Cost of 236484 Kyamukube Town Council	0	67,524	16,215	0	83,739

Subcounty / Town Council / Division: 236485 Kibiito Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	50,740	0	0	50,740
227001 Travel inland	0	36,456	17,656	0	54,112
Total Cost of Administrative and Support Services	0	87,196	17,656	0	104,852
Total Cost of Institutional Coordination	0	87,196	17,656	0	104,852
Total Cost of GOVERNANCE AND SECURITY	0	87,196	17,656	0	104,852
Total Cost of Administration and Management	0	87,196	17,656	0	104,852
Total Cost of 236485 Kibiito Town Council	0	87,196	17,656	0	104,852

Subcounty / Town Council / Division: 236494 Buheesi Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					

VOTE: 823 Bunyangabu District

SubProgramme 01 Institutional Coordination

Budget Output 000014 Administrative and Support Services

225204 Monitoring and Supervision of capital work	0	1,950	12,839	0	14,789
227001 Travel inland	0	12,544	0	0	12,544
Total Cost of Administrative and Support Services	0	14,494	12,839	0	27,333
Total Cost of Institutional Coordination	0	14,494	12,839	0	27,333
Total Cost of GOVERNANCE AND SECURITY	0	14,494	12,839	0	27,333
Total Cost of Administration and Management	0	14,494	12,839	0	27,333
Total Cost of 236494 Buheesi Subcounty	0	14,494	12,839	0	27,333

Subcounty / Town Council / Division: 236497 Kisomoro Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,790	0	0	12,790
225204 Monitoring and Supervision of capital work	0	6,497	0	0	6,497
312139 Other Structures - Acquisition	0	0	13,114	0	13,114
Total Cost of Capacity Strengthening	0	19,287	13,114	0	32,401
Total Cost of Human Resource Management	0	19,287	13,114	0	32,401
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	19,287	13,114	0	32,401
Total Cost of Administration and Management	0	19,287	13,114	0	32,401
Total Cost of 236497 Kisomoro Subcounty	0	19,287	13,114	0	32,401

Subcounty / Town Council / Division: 236498 Kiyombya Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
227001 Travel inland	0	18,026	0	0	18,026
312139 Other Structures - Acquisition	0	0	19,070	0	19,070

VOTE: 823 Bunyangabu District

Total Cost of Administrative and Support Services	0	21,026	19,070	0	40,096
Total Cost of Institutional Coordination	0	21,026	19,070	0	40,096
Total Cost of GOVERNANCE AND SECURITY	0	21,026	19,070	0	40,096
Total Cost of Administration and Management	0	21,026	19,070	0	40,096
Total Cost of 236498 Kiyombya Subcounty	0	21,026	19,070	0	40,096

Subcounty / Town Council / Division: 257499 Buheesi Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
312139 Other Structures - Acquisition	0	0	19,098	0	19,098
Total Cost of Capacity Strengthening	0	0	19,098	0	19,098
Total Cost of Human Resource Management	0	0	19,098	0	19,098
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	0	19,098	0	19,098
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	12,000	0	0	12,000
227001 Travel inland	0	39,038	0	0	39,038
Total Cost of Administrative and Support Services	0	51,038	0	0	51,038
Total Cost of Institutional Coordination	0	51,038	0	0	51,038
Total Cost of GOVERNANCE AND SECURITY	0	51,038	0	0	51,038
Total Cost of Administration and Management	0	51,038	19,098	0	70,136
Total Cost of 257499 Buheesi Town Council	0	51,038	19,098	0	70,136

Subcounty / Town Council / Division: 273292 Nyakigumba Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,600	0	0	9,600

VOTE: 823 Bunyangabu District

227004 Fuel, Lubricants and Oils	0	41,104	0	0	41,104
228002 Maintenance-Transport Equipment	0	39,000	0	0	39,000
312139 Other Structures - Acquisition	0	0	2,953	0	2,953
Total Cost of Capacity Strengthening	0	89,704	2,953	0	92,656
Total Cost of Human Resource Management	0	89,704	2,953	0	92,656
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	89,704	2,953	0	92,656
Total Cost of Administration and Management	0	89,704	2,953	0	92,656
Total Cost of 273292 Nyakigumba Town Council	0	89,704	2,953	0	92,656

Subcounty / Town Council / Division: 273293 Bukara

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
225204 Monitoring and Supervision of capital work	0	0	3,860	0	3,860
Total Cost of Capacity Strengthening	0	0	3,860	0	3,860
Total Cost of Human Resource Management	0	0	3,860	0	3,860
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	0	3,860	0	3,860
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	10,050	0	0	10,050
Total Cost of Administrative and Support Services	0	10,050	0	0	10,050
Total Cost of Institutional Coordination	0	10,050	0	0	10,050
Total Cost of GOVERNANCE AND SECURITY	0	10,050	0	0	10,050
Total Cost of Administration and Management	0	10,050	3,860	0	13,910
Total Cost of 273293 Bukara	0	10,050	3,860	0	13,910

Subcounty / Town Council / Division: 273955 Kakinga Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					

VOTE: 823 Bunyangabu District

Budget Output 000014 Administrative and Support Services

221002 Workshops, Meetings and Seminars	0	20,446	0	0	20,446
227001 Travel inland	0	9,450	0	0	9,450
312139 Other Structures - Acquisition	0	0	2,953	0	2,953
Total Cost of Administrative and Support Services	0	29,896	2,953	0	32,849
Total Cost of Institutional Coordination	0	29,896	2,953	0	32,849
Total Cost of GOVERNANCE AND SECURITY	0	29,896	2,953	0	32,849
Total Cost of Administration and Management	0	29,896	2,953	0	32,849
Total Cost of 273955 Kakinga Town Council	0	29,896	2,953	0	32,849

VOTE: 823 Bunyangabu District

Finance

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	239,899
District Unconditional Grant Non-Wage	65,963
District Unconditional Grant Wage	157,936
Locally Raised Revenues	16,000
Development Revenues	0
Total Revenues Shares	239,899
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	157,936
Non Wage	81,963
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	239,899

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
211101 General Staff Salaries	157,936	0	0	0	157,936
221002 Workshops, Meetings and Seminars	0	4,800	0	0	4,800
221007 Books, Periodicals & Newspapers	0	712	0	0	712
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	1,800	0	0	1,800
227001 Travel inland	0	14,367	0	0	14,367

VOTE: 823 Bunyangabu District

Total Cost of Finance and Accounting	157,936	22,679	0	0	180,615
Budget Output 560019 Data Management and Dissemination					
221016 Systems Recurrent costs	0	30,000	0	0	30,000
Total Cost of Data Management and Dissemination	0	30,000	0	0	30,000
Total Cost of Resource Mobilization and Budgeting	157,936	52,679	0	0	210,615
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000006 Planning and Budgeting services					
221002 Workshops, Meetings and Seminars	0	4,985	0	0	4,985
221007 Books, Periodicals & Newspapers	0	215	0	0	215
227001 Travel inland	0	2,800	0	0	2,800
Total Cost of Planning and Budgeting services	0	8,000	0	0	8,000
Budget Output 000061 Management of Government Accounts					
221011 Printing, Stationery, Photocopying and Binding	0	3,605	0	0	3,605
222001 Information and Communication Technology Services.	0	1,210	0	0	1,210
227001 Travel inland	0	16,469	0	0	16,469
Total Cost of Management of Government Accounts	0	21,284	0	0	21,284
Total Cost of Accountability Systems and Service Delivery	0	29,284	0	0	29,284
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	157,936	81,963	0	0	239,899
Total Cost of Financial Management and Accountability (LG)	157,936	81,963	0	0	239,899
Total Cost of Finance	157,936	81,963	0	0	239,899

VOTE: 823 Bunyangabu District

Statutory bodies

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	580,494
District Unconditional Grant Non-Wage	296,681
District Unconditional Grant Wage	219,413
Locally Raised Revenues	64,400
Development Revenues	0
Total Revenues Shares	580,494
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	219,413
Non Wage	361,081
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	580,494

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

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2022/23

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
211107 Boards, Committees and Council Allowances	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Facilities Management	0	5,000	0	0	5,000
Budget Output 000005 Human Resource Management					
211101 General Staff Salaries	219,413	0	0	0	219,413
211107 Boards, Committees and Council Allowances	0	12,000	0	0	12,000

VOTE: 823 Bunyangabu District

221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	4,500	0	0	4,500
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
221012 Small Office Equipment	0	1,000	0	0	1,000
227001 Travel inland	0	8,001	0	0	8,001
Total Cost of Human Resource Management	219,413	30,001	0	0	249,414
Budget Output 000007 Procurement and Disposal Services					
211107 Boards, Committees and Council Allowances	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	1,500	0	0	1,500
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Procurement and Disposal Services	0	5,500	0	0	5,500
Budget Output 000014 Administrative and Support Services					
221007 Books, Periodicals & Newspapers	0	640	0	0	640
221008 Information and Communication Technology Supplies.	0	2,400	0	0	2,400
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	748	0	0	748
221012 Small Office Equipment	0	640	0	0	640
227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	18,900	0	0	18,900
228002 Maintenance-Transport Equipment	0	5,000	0	0	5,000
282101 Donations	0	2,000	0	0	2,000
Total Cost of Administrative and Support Services	0	36,328	0	0	36,328
Total Cost of Institutional Coordination	219,413	76,829	0	0	296,242
SubProgramme 03 Policy and Legislation Processes					
Budget Output 000012 Legal advisory services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	212,183	0	0	212,183
Total Cost of Legal advisory services	0	212,183	0	0	212,183
Budget Output 010008 Capacity Strengthening					
211107 Boards, Committees and Council Allowances	0	28,160	0	0	28,160
221008 Information and Communication Technology Supplies.	0	2,200	0	0	2,200
221009 Welfare and Entertainment	0	3,900	0	0	3,900

VOTE: 823 Bunyangabu District

221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	25,740	0	0	25,740
227004 Fuel, Lubricants and Oils	0	2,400	0	0	2,400
Total Cost of Capacity Strengthening	0	64,400	0	0	64,400
Total Cost of Policy and Legislation Processes	0	276,583	0	0	276,583
SubProgramme 05 Anti-Corruption and Accountability					
Budget Output 000061 Management of Government Accounts					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,500	0	0	2,500
221009 Welfare and Entertainment	0	1,669	0	0	1,669
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Management of Government Accounts	0	7,669	0	0	7,669
Total Cost of Anti-Corruption and Accountability	0	7,669	0	0	7,669
Total Cost of GOVERNANCE AND SECURITY	219,413	361,081	0	0	580,494
Total Cost of Legislation and Oversight	219,413	361,081	0	0	580,494
Total Cost of Statutory bodies	219,413	361,081	0	0	580,494

VOTE: 823 Bunyangabu District

Production and Marketing

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	394,080
Programme Conditional Grant - Wage Recurrent	248,065
Programme Conditional Grant - Non Wage Recurrent	146,015
Development Revenues	229,835
Programme Conditional Grant - Development	229,835
Total Revenues Shares	623,915
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	248,065
Non Wage	146,015
Development Expenditure	
Domestic Development	229,835
External Financing	0
Total Expenditure	623,915

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

Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	248,065	0	0	0	248,065
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
223005 Electricity	0	800	0	0	800

VOTE: 823 Bunyangabu District

227001 Travel inland	0	49,028	0	0	49,028
227004 Fuel, Lubricants and Oils	0	10,682	0	0	10,682
228002 Maintenance-Transport Equipment	0	13,105	0	0	13,105
Total Cost of Planning and Budgeting services	248,065	82,815	0	0	330,880
Budget Output 010015 Extension services					
227001 Travel inland	0	9,000	0	0	9,000
Total Cost of Extension services	0	9,000	0	0	9,000
Budget Output 010016 Farmer mobilisation and sensitisation					
263402 Transfer to Other Government Units	0	54,200	0	0	54,200
Total for LCIII: Kibiito Subcounty	County: Bunyangabu County				3,613
LCII: Kabaale	Kabaale	Kibiito SC	Source: Programme Conditional Grant - Non Wage Recurrent		3,613
Total for LCIII: Rwimi Subcounty	County: Bunyangabu County				3,613
LCII: Kaina	Kaina	Rwimi SC	Source: Programme Conditional Grant - Non Wage Recurrent		3,613
Total for LCIII: Rwimi Town Council	County: Bunyangabu County				3,613
LCII: Rwimi Central	Central	Rwimi TC	Source: Programme Conditional Grant - Non Wage Recurrent		3,613
Total for LCIII: Kateebwa Subcounty	County: Bunyangabu County				3,613
LCII: Kateebwa	Kateebwa	Kateebwa SC	Source: Programme Conditional Grant - Non Wage Recurrent		3,613
Total for LCIII: Kabonero Subcounty	County: Bunyangabu County				3,613
LCII: Kabonero	Kabonero	Kabonero SC	Source: Programme Conditional Grant - Non Wage Recurrent		3,613
Total for LCIII: Rubona Town Council	County: Bunyangabu County				3,613
LCII: Central Ward	Rubona Central	Rubona TC	Source: Programme Conditional Grant - Non Wage Recurrent		3,613
Total for LCIII: Kyamukube Town Council	County: Bunyangabu County				3,613
LCII: Nsuura	Nsuura	Kyamukube TC	Source: Programme Conditional Grant - Non Wage Recurrent		3,613
Total for LCIII: Kibiito Town Council	County: Bunyangabu County				3,613
LCII: Central ward	Central ward	Kibiito TC	Source: Programme Conditional Grant - Non Wage Recurrent		3,613
Total for LCIII: Buheesi Subcounty	County: Bunyangabu County				3,613
LCII: Kabahango	Kabahango	Buheesi SC	Source: Programme Conditional Grant - Non Wage Recurrent		3,613
Total for LCIII: Kisomoro Subcounty	County: Bunyangabu County				3,613
LCII: Lyamabwa	Lyamabwa	Kisomoro SC	Source: Programme Conditional Grant - Non Wage Recurrent		3,613
Total for LCIII: Kiyombya Subcounty	County: Bunyangabu County				3,613
LCII: Kiyombya	Kiyombya	Kiyombya SC	Source: Programme Conditional Grant - Non Wage Recurrent		3,613

VOTE: 823 Bunyangabu District

Total for LCIII: Buheesi Town Council		County: Bunyangabu County			3,613
LCII: Buheesi	Town Council Headquarters	Buheesi TC	Source: Programme Conditional Grant - Non Wage Recurrent		3,613
Total for LCIII: Nyakigumba Town Council		County: Bunyangabu County			3,613
LCII: Missing Parish	Nyakigumba Central	Nyakigumba TC	Source: Programme Conditional Grant - Non Wage Recurrent		3,613
Total for LCIII: Bukara		County: Bunyangabu County			3,613
LCII: Missing Parish	Bukara	Bukara SC	Source: Programme Conditional Grant - Non Wage Recurrent		3,613
Total for LCIII: Kakinga Town Council		County: Bunyangabu County			3,613
LCII: Missing Parish	Kakooga	Kakinga TC	Source: Programme Conditional Grant - Non Wage Recurrent		3,613
Total Cost of Farmer mobilisation and sensitisation		0	54,200	0	0
Total Cost of Institutional Strengthening and Coordination		248,065	146,015	0	0
Total Cost of AGRO-INDUSTRIALIZATION		248,065	146,015	0	0
Total Cost of Agricultural Extension		248,065	146,015	0	0
Service Area 30 Agricultural Value Chain Services					

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION						
SubProgramme 03 Storage, Agro-Processing and Value addition						
Budget Output 010013 Support to agro-processing & value addition						
221008 Information and Communication Technology Supplies.		0	0	7,000	0	7,000
Total for LCIII: Kibiito Town Council		County: Bunyangabu County				0
LCII: Central ward	District headquarters	ICT - Assorted Computer Accessories	Source: Programme Conditional Grant - Development			0
224003 Agricultural Supplies and Services		0	0	19,489	0	19,489
Total for LCIII: Kibiito Town Council		County: Bunyangabu County				19,489
LCII: Central ward	District headquarters	Agricultural Supplies Assorted Seedlings	Source: Programme Conditional Grant - Development			19,489
225202 Environment Impact Assessment for Capital Works		0	0	10,000	0	10,000
227001 Travel inland		0	0	100,068	0	100,068
Total for LCIII: Kibiito Town Council		County: Bunyangabu County				76,482
LCII: Central ward	District headquarters	Travel Inland - Facilitation	Source: Programme Conditional Grant - Development			52,896
LCII: Central ward	Kibiito Headquarters	Travel Inland - Training and Study Trips	Source: Programme Conditional Grant - Development			23,586

VOTE: 823 Bunyangabu District

312121 Non-Residential Buildings - Acquisition		0	0	46,105	0	46,105
Total for LCIII: Kyamukube Town Council			County: Bunyangabu County			5,205
LCII: Nsuura	Nsuura	Non Residential Buildings Contractor	Source: Programme Conditional Grant - Development			5,205
Total for LCIII: Kibiito Town Council			County: Bunyangabu County			5,900
LCII: Central ward	District headquarters	Non Residential Buildings Contractor	Source: Programme Conditional Grant - Development			5,900
312231 Office Equipment - Acquisition		0	0	47,172	0	47,172
Total for LCIII: Rwimi Subcounty			County: Bunyangabu County			15,724
LCII: Kadindimo	Kadindimo	Irrigation and Drainage Channels - Contractor	Source: Programme Conditional Grant - Development			15,724
Total for LCIII: Rwimi Town Council			County: Bunyangabu County			15,724
LCII: Rwimi Central	Ntambi	Irrigation and Drainage Channels - Contractor	Source: Programme Conditional Grant - Development			15,724
Total for LCIII: Kiyombya Subcounty			County: Bunyangabu County			15,724
LCII: Kiyombya	Nyamiseke	Irrigation and Drainage Channels - Contractor	Source: Programme Conditional Grant - Development			15,724
Total Cost of Support to agro-processing & value addition		0	0	229,835	0	229,835
Total Cost of Storage, Agro-Processing and Value addition		0	0	229,835	0	229,835
Total Cost of AGRO-INDUSTRIALIZATION		0	0	229,835	0	229,835
Total Cost of Agricultural Value Chain Services		0	0	229,835	0	229,835
Total Cost of Production and Marketing		248,065	146,015	229,835	0	623,915

VOTE: 823 Bunyangabu District

Health

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	4,720,620
Programme Conditional Grant - Wage Recurrent	3,986,553
Programme Conditional Grant - Non Wage Recurrent	296,799
Locally Raised Revenues	1,500
Other Transfers from Central Government	435,769
Development Revenues	1,877,447
Programme Conditional Grant - Development	1,247,612
External Financing	629,836
Other Transfers from Central Government	0
Total Revenues Shares	6,598,067
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	3,986,553
Non Wage	734,067
Development Expenditure	
Domestic Development	1,247,612
External Financing	629,836
Total Expenditure	6,598,067

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

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2022/23

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	3,986,553	0	0	0	3,986,553
Total Cost of Planning and Budgeting services	3,986,553	0	0	0	3,986,553
Budget Output 320165 Primary Health care services					
221008 Information and Communication Technology Supplies.	0	0	6,000	0	6,000

VOTE: 823 Bunyangabu District

Total for LCIII: Kibiito Town Council		County: Bunyangabu County		6,000
LCII: Central ward	District headquarters	ICT - Printers	Source: Programme Conditional Grant - Development	6,000
224001 Medical Supplies and Services		0	228,131 0 0	228,131
225204 Monitoring and Supervision of capital work		0	0 61,360 0	61,360
Total for LCIII: Kateebwa Subcounty		County: Bunyangabu County		37,500
LCII: Kateebwa	Kateebwa HC II	Monitoring of the constructions at Kateebwa HC II	Source: Programme Conditional Grant - Development	37,500
Total for LCIII: Kibiito Town Council		County: Bunyangabu County		17,000
LCII: Central ward	District headquarters	Monitoring of construction of staff quarters at Kateebwa and Rubona HC IIIs	Source: Programme Conditional Grant - Development	17,000
227001 Travel inland		0	0 0 629,836	629,836
Total for LCIII: Kibiito Town Council		County: Bunyangabu County		283,189
LCII: Central ward	District headquarters	Travel Inland - Benchmarking Expenses	Source: External Financing	283,189
263308 Sector Conditional Grant (Non-Wage)		0	246,249 0 0	246,249
Total for LCIII: Kibiito Subcounty		County: Bunyangabu County		18,911
LCII: Kasunganyanja	Kasunganyanja HC III	KASUNGANYA NYA HC III	Source: Programme Conditional Grant - Non Wage Recurrent	12,607
LCII: Mujunju	Mujunju HC II	MUJUNJU HC II	Source: Programme Conditional Grant - Non Wage Recurrent	6,304
Total for LCIII: Rwimi Subcounty		County: Bunyangabu County		25,215
LCII: At subcounty level	Rwimi HC III	RWIMI HC III	Source: Programme Conditional Grant - Non Wage Recurrent	12,607
LCII: Kadindimo	Central Ward, Kakinga Town Council	KAKINGA HC III	Source: Programme Conditional Grant - Non Wage Recurrent	12,607
Total for LCIII: Kateebwa Subcounty		County: Bunyangabu County		6,304
LCII: Kateebwa	Kateebwa HC II	KATEEBWA MONUMENT SIT HC II	Source: Programme Conditional Grant - Non Wage Recurrent	6,304
Total for LCIII: Kabonero Subcounty		County: Bunyangabu County		25,215
LCII: At subcounty level	Bukara Sub County	RWAGIMBA HC III	Source: Programme Conditional Grant - Non Wage Recurrent	12,607
LCII: Kabonero	Kabonero HC III	KABONERO HC III	Source: Programme Conditional Grant - Non Wage Recurrent	12,607
Total for LCIII: Rubona Town Council		County: Bunyangabu County		12,607
LCII: West Ward	Rubona HC III	RUBONA HC II	Source: Programme Conditional Grant - Non Wage Recurrent	12,607
Total for LCIII: Kyamukube Town Council		County: Bunyangabu County		19,113
LCII: Nsuura	KIbaate HC III	KIBAATE HC III	Source: Programme Conditional Grant - Non Wage Recurrent	12,607

VOTE: 823 Bunyangabu District

LCII: Nsuura	Mitandi HC III	Mitandi Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent	6,506	
Total for LCIII: Kibiito Town Council		County: Bunyangabu County		69,543	
LCII: Central	Kibiito TC	KIBIITO HC IV	Source: Programme Conditional Grant - Non Wage Recurrent	63,037	
LCII: Central ward	Yerya HC III	Yerya Health Center	Source: Programme Conditional Grant - Non Wage Recurrent	6,506	
Total for LCIII: Buheesi Subcounty		County: Bunyangabu County		12,607	
LCII: Kabahango	Kabahango HC III	KABAHANGO HC II	Source: Programme Conditional Grant - Non Wage Recurrent	12,607	
Total for LCIII: Kisomoro Subcounty		County: Bunyangabu County		25,215	
LCII: at sub county level	Kahondo HC II	KAHONDO HC II	Source: Programme Conditional Grant - Non Wage Recurrent	6,304	
LCII: Kicuucu	South Ward, Nyakigumba Town Council	KICUUCU HC II	Source: Programme Conditional Grant - Non Wage Recurrent	6,304	
LCII: Kisomoro	Central Ward, Nyakigumba Town Council	KISOMORO HC III	Source: Programme Conditional Grant - Non Wage Recurrent	12,607	
Total for LCIII: Kiyombya Subcounty		County: Bunyangabu County		18,911	
LCII: Kiyombya	Kiyombya	NYAMISEKE HC II	Source: Programme Conditional Grant - Non Wage Recurrent	6,304	
LCII: Kiyombya	Kiyombya HC III	KIYOMBYA HC III	Source: Programme Conditional Grant - Non Wage Recurrent	12,607	
Total for LCIII: Buheesi Town Council		County: Bunyangabu County		12,607	
LCII: Buheesi	Buheesi HC II	BUHEESI HC II	Source: Programme Conditional Grant - Non Wage Recurrent	6,304	
LCII: Buheesi	Kiboota HC II	KIBOOTA HC II	Source: Programme Conditional Grant - Non Wage Recurrent	6,304	
263402 Transfer to Other Government Units		0	194,761	0	194,761
Total for LCIII: Kibiito Subcounty		County: Bunyangabu County		12,283	
LCII: Kasunganyanja	Kasunganyanja	Kasunganyanja HC III	Source: Other Transfers from Central Government	12,283	
Total for LCIII: Rwimi Town Council		County: Bunyangabu County		18,027	
LCII: Rwimi Central	Central ward	Rwimi HC III	Source: Other Transfers from Central Government	18,027	
Total for LCIII: Kabonero Subcounty		County: Bunyangabu County		12,650	
LCII: Kabonero	Kabonero	Kabonero HC III	Source: Other Transfers from Central Government	12,650	
Total for LCIII: Rubona Town Council		County: Bunyangabu County		2,993	
LCII: Western Ward	Western ward	Rubona HC III	Source: Other Transfers from Central Government	2,993	
Total for LCIII: Kyamukube Town Council		County: Bunyangabu County		17,826	
LCII: Nsuura	Kibaate HC III	KIbaate HC III	Source: Other Transfers from Central Government	3,429	
LCII: Nsuura	Mitandi	Mitandi HC III	Source: Other Transfers from Central Government	14,397	
Total for LCIII: Kibiito Town Council		County: Bunyangabu County		57,448	

VOTE: 823 Bunyangabu District

LCII: Central	Kibiito HC IV	Kibiito HC IV	Source: Other Transfers from Central Government	33,765		
LCII: Central ward	Yerya	Yerya HC III	Source: Other Transfers from Central Government	23,683		
Total for LCIII: Kiyombya Subcounty		County: Bunyangabu County		13,514		
LCII: Kiyombya	Kiyombya	Kiyombya HC III	Source: Other Transfers from Central Government	13,514		
Total for LCIII: Buheesi Town Council		County: Bunyangabu County		7,560		
LCII: Buheesi	Kabahango	Kabahango HC III	Source: Other Transfers from Central Government	7,560		
Total for LCIII: Nyakigumba Town Council		County: Bunyangabu County		24,700		
LCII: Missing Parish	Kisomoro	Kisomoro HC III	Source: Other Transfers from Central Government	24,700		
Total for LCIII: Bukara		County: Bunyangabu County		18,568		
LCII: Missing Parish	Rwagimba	Rwagimba HC III	Source: Other Transfers from Central Government	18,568		
Total for LCIII: Kakinga Town Council		County: Bunyangabu County		9,192		
LCII: Missing Parish	Kakinga Central Ward	Kakinga HC III	Source: Other Transfers from Central Government	9,192		
312111 Residential Buildings - Acquisition		0	0	323,000	0	323,000
Total for LCIII: Kateebwa Subcounty		County: Bunyangabu County		161,500		
LCII: Kateebwa	Kateebwa HC III	Professional Engineering Services - Consultancy	Source: Programme Conditional Grant - Development	161,500		
Total for LCIII: Rubona Town Council		County: Bunyangabu County		161,500		
LCII: Western Ward	Westward	Professional Engineering Services - Consultancy	Source: Programme Conditional Grant - Development	161,500		
312121 Non-Residential Buildings - Acquisition		0	0	843,001	0	843,001
Total for LCIII: Kateebwa Subcounty		County: Bunyangabu County		712,500		
LCII: Kateebwa	Kateebwa I	Non Residential Buildings Contractor	Source: Programme Conditional Grant - Development	712,500		
Total for LCIII: Kibiito Town Council		County: Bunyangabu County		130,501		
LCII: Central ward	District headquarters	Non Residential Buildings Contractor	Source: Programme Conditional Grant - Development	14,403		
LCII: Central ward	Kibiito HC IV	Non Residential Buildings Contractor	Source: Programme Conditional Grant - Development	116,098		
313121 Non-Residential Buildings - Improvement		0	0	14,250	0	14,250
Total for LCIII: Kyamukube Town Council		County: Bunyangabu County		14,250		
LCII: Nsuura	Kibaate	Office Equipment Maintenance - Maintenance, Repair and Support Services	Source: Programme Conditional Grant - Development	14,250		

VOTE: 823 Bunyangabu District

Total Cost of Primary Health care services	0	669,141	1,247,612	629,836	2,546,589
Total Cost of Population Health, Safety and Management	3,986,553	669,141	1,247,612	629,836	6,533,141
Total Cost of HUMAN CAPITAL DEVELOPMENT	3,986,553	669,141	1,247,612	629,836	6,533,141
Total Cost of Primary HealthCare	3,986,553	669,141	1,247,612	629,836	6,533,141
Service Area 30 Health Management and Supervision					

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000006 Planning and Budgeting services					
221001 Advertising and Public Relations	0	200	0	0	200
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221008 Information and Communication Technology Supplies.	0	500	0	0	500
221009 Welfare and Entertainment	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
223001 Property Management Expenses	0	400	0	0	400
223005 Electricity	0	1,600	0	0	1,600
223006 Water	0	800	0	0	800
227001 Travel inland	0	32,723	0	0	32,723
227004 Fuel, Lubricants and Oils	0	12,203	0	0	12,203
228002 Maintenance-Transport Equipment	0	6,000	0	0	6,000
Total Cost of Planning and Budgeting services	0	63,426	0	0	63,426
Total Cost of Population Health, Safety and Management	0	63,426	0	0	63,426
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	63,426	0	0	63,426
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	1,500	0	0	1,500
Total Cost of Administrative and Support Services	0	1,500	0	0	1,500
Total Cost of Institutional Coordination	0	1,500	0	0	1,500

VOTE: 823 Bunyangabu District

Total Cost of GOVERNANCE AND SECURITY	0	1,500	0	0	1,500
Total Cost of Health Management and Supervision	0	64,926	0	0	64,926
Total Cost of Health	3,986,553	734,067	1,247,612	629,836	6,598,067

VOTE: 823 Bunyangabu District

Education

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	9,243,057
Programme Conditional Grant - Wage Recurrent	7,727,864
Programme Conditional Grant - Non Wage Recurrent	1,493,693
Locally Raised Revenues	1,500
Other Transfers from Central Government	20,000
Development Revenues	2,016,930
Programme Conditional Grant - Development	2,016,930
Locally Raised Revenues	0
Total Revenues Shares	11,259,987
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	7,727,864
Non Wage	1,515,193
Development Expenditure	
Domestic Development	2,016,930
External Financing	0
Total Expenditure	11,259,987

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2022/23

Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 320003 Assets and Facilities Management					
221009 Welfare and Entertainment	0	0	1,584	0	1,584
222001 Information and Communication Technology Services.	0	0	1,000	0	1,000
225204 Monitoring and Supervision of capital work	0	0	10,000	0	10,000
312121 Non-Residential Buildings - Acquisition	0	0	306,110	0	306,110
Total for LCIII: Kibiito Subcounty	County: Bunyangabu County				15,000

VOTE: 823 Bunyangabu District

LCII: Kabaale	Kabaale Moslem PS	Other Structures - Construction Works	Source: Programme Conditional Grant - Development	15,000
Total for LCIII: Rwimi Subcounty		County: Bunyangabu County		71,000
LCII: Rwimi	Kaburaisoke	Other Structures - Construction Works	Source: Programme Conditional Grant - Development	15,000
LCII: Rwimi	Rugaaga	Non Residential Buildings Contractor	Source: Programme Conditional Grant - Development	56,000
Total for LCIII: Kateebwa Subcounty		County: Bunyangabu County		100,000
LCII: Kateebwa	Butyooka	Non Residential Buildings Contractor	Source: Programme Conditional Grant - Development	100,000
Total for LCIII: Kabonero Subcounty		County: Bunyangabu County		1,655,710
LCII: Kabonero	Katugunda	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development	1,655,710
Total for LCIII: Buheesi Town Council		County: Bunyangabu County		15,000
LCII: Buheesi	Kiryantaama PS	Other Structures - Construction Works	Source: Programme Conditional Grant - Development	15,000
Total for LCIII: Bukara		County: Bunyangabu County		80,000
LCII: Missing Parish	Kinyampanika	Non Residential Buildings Contractor	Source: Programme Conditional Grant - Development	80,000
312235 Furniture and Fittings - Acquisition		0	0	32,526
Total for LCIII: Kibiito Subcounty		County: Bunyangabu County		2,460
LCII: Kasunganyanja	Kasunganyanja PS	Furniture and Fixtures Assorted Furniture	Source: Programme Conditional Grant - Development	2,460
Total for LCIII: Rwimi Town Council		County: Bunyangabu County		3,570
LCII: Rwimi Central	Rwimi PS	Furniture and Fixtures Assorted Furniture	Source: Programme Conditional Grant - Development	3,570
Total for LCIII: Kateebwa Subcounty		County: Bunyangabu County		6,030
LCII: Bunaiga	Karugaya PS	Furniture and Fixtures Assorted Furniture	Source: Programme Conditional Grant - Development	3,570
LCII: Kateebwa	Kateebwa SDA PS	Furniture and Fixtures Assorted Furniture	Source: Programme Conditional Grant - Development	2,460
Total for LCIII: Kabonero Subcounty		County: Bunyangabu County		5,000
LCII: Kabonero	Rwano PS	Other Structures - Water Reticulation Systems	Source: Programme Conditional Grant - Development	5,000
Total for LCIII: Kiyombya Subcounty		County: Bunyangabu County		2,296
LCII: Kiyombya	Kiyombya PS	Furniture and Fixtures Assorted Furniture	Source: Programme Conditional Grant - Development	2,296

VOTE: 823 Bunyangabu District

Total for LCIII: Buheesi Town Council		County: Bunyangabu County		3,570
LCII: Buheesi	Kaguma PS	Other Structures - Construction Works	Source: Programme Conditional Grant - Development	3,570
Total for LCIII: Nyakigumba Town Council		County: Bunyangabu County		2,460
LCII: Missing Parish	Busiita PS	Furniture and Fixtures Assorted Furniture	Source: Programme Conditional Grant - Development	2,460
313121 Non-Residential Buildings - Improvement		0	0	10,000
Total for LCIII: Kisomoro Subcounty		County: Bunyangabu County		10,000
LCII: Lyamabwa	Kyamuhemba	Office Equipment Maintenance - Repair and Support Services	Source: Programme Conditional Grant - Development	10,000
Total Cost of Assets and Facilities Management		0	0	361,220
Budget Output 320006 Certification of Primary Leaving Examinations				
227001 Travel inland		0	20,000	0
Total Cost of Certification of Primary Leaving Examinations		0	20,000	0
Budget Output 320157 Primary Education Services				
211101 General Staff Salaries		5,025,546	0	0
Total Cost of Primary Education Services		5,025,546	0	0
Budget Output 320162 Capitation (Primary)				
263308 Sector Conditional Grant (Non-Wage)		0	592,721	0
Total for LCIII: Kibiito Subcounty		County: Bunyangabu County		43,419
LCII: Kabaale	KABALE	Kabale Moslem P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,037
LCII: Kibiito	MUGOMA	Mugoma B P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,760
LCII: Mujunju	KYEYA	Kyeya P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,614
LCII: Mujunju	MUJUNJU	Mujunju P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,008
Total for LCIII: Rwimi Subcounty		County: Bunyangabu County		49,920
LCII: Kadindimo	NIARAYABAANA	Kadindimo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,193
LCII: Kaina	Bukara-Subcounty	NYAMBA B P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,063
LCII: Kaina	NTAMBI	NTAMBI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,773
LCII: Kakooga	KAKOOGA	Kakooga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,471
LCII: Rwimi	KADINDIMO	ST. JOHN S NSONGYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,658
LCII: Rwimi	KAKINGA B	Kitere P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,079

VOTE: 823 Bunyangabu District

LCII: Rwimi	RUGAAGA	Rugaaga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	3,685
Total for LCIII: Kateebwa Subcounty		County: Bunyangabu County		58,966
LCII: Bunaiga	BUNAIGA	BUNAIGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,645
LCII: Bunaiga	KISOMORO SUB COUNTY	Karambi B P.S. C/O 38 FORT PORTAL	Source: Programme Conditional Grant - Non Wage Recurrent	10,558
LCII: Kateebwa	BUTYOKA	Butyoka SDA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	9,398
LCII: Kateebwa	KATEEBWA	KARUGAYA SDA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	18,810
LCII: Mitandi	BIHONDO-KYAMUKUBE TOWUN COUNCIL	BIHONDO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,557
Total for LCIII: Kabonero Subcounty		County: Bunyangabu County		62,752
LCII: Kabonero	BUKURUNGU	BUKURUNGU B P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,499
LCII: Kabonero	BULYAMBAGHU	BULYAMBAGH U	Source: Programme Conditional Grant - Non Wage Recurrent	9,717
LCII: Kabonero	Kabonero	ST. ADOLF P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,007
LCII: Kabonero	KATUGUNDA	KATUGUNDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,369
LCII: Kabonero	KINYAMPANIKA	KINYAMPANIK A P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,790
LCII: Kabonero	NYAMBA	NYAMBA SDA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	6,570
LCII: Kabonero	RWANO	RWANO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,802
Total for LCIII: Kibiito Town Council		County: Bunyangabu County		25,088
LCII: Central ward	Rwengwara	ST. FRANCIS P.S RWENGWARA	Source: Programme Conditional Grant - Non Wage Recurrent	8,687
LCII: Central ward	YERYA	ST. JOHN S YERYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	16,401
Total for LCIII: Buheesi Subcounty		County: Bunyangabu County		105,838
LCII: Kabahango	KABAHANGO	Kabahango P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,513
LCII: Kasura	KASURA	Kasura P.S	Source: Programme Conditional Grant - Non Wage Recurrent	7,904
LCII: Kiremezi	KYAMIYAGA	KYAMIYAGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	5,178
LCII: Kiyombya	KIYOMBYA	Kiyombya P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,008
LCII: Kiyombya	NYAKATONZI	NYAKATONZI PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	5,222
LCII: Nyamiseke	NTANDA	Ntanda	Source: Programme Conditional Grant - Non Wage Recurrent	4,830
LCII: Rwensenene	BUHEESI	Buheesi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,976

VOTE: 823 Bunyangabu District

LCII: Rwensenene	KAGUMA	Kaguma P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	17,489
LCII: Rwensenene	KIRYANTAAMA	Kiryantaama P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,239
LCII: Rwensenene	KYAMATANGA	Kyamatanga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	14,067
LCII: Rwensenene	MITANDI, KYAMUKUBE TOWN COUNCIL	Mitandi S.D.A P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,414
Total for LCIII: Kisomoro Subcounty		County: Bunyangabu County		55,196
LCII: Kisomoro	BUSIITA, NYAKIGUMBA TOWN COUNCIL	Busiita P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	14,444
LCII: Kisomoro	KICUCU	Kinoni B P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,949
LCII: Kisomoro	KISOMORO	Kisomoro P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,819
LCII: Kisomoro	NSONGYA	Nsongya P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,093
LCII: Lyamabwa	KANYANSINGA, KUYOMBYA SUBCOUNTY	Kanyansinga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,004
LCII: Lyamabwa	KYAMUHEMBA	Kyamuhemba P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,889
Total for LCIII: Missing Subcounty		County: Missing County		191,543
LCII: Missing Parish	BUBWIKI	BUBWIKI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,310
LCII: Missing Parish	BUKARA	BUKARA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,078
LCII: Missing Parish	BUNJOJO	Bujonjo Primary School	Source: Programme Conditional Grant - Non Wage Recurrent	7,817
LCII: Missing Parish	GATYANGA	GATYANGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,196
LCII: Missing Parish	Kabaata PS	KABATA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,558
LCII: Missing Parish	KABURAI SOKE, RWIMI TOWN COUNCIL	KABURAI SOKE HILL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,918
LCII: Missing Parish	KANYAMUKALE	KANYAMUKALE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,528
LCII: Missing Parish	KASUNGANYANJA	Kasunganyanja P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,168
LCII: Missing Parish	KIBAATE	KIBAATE S.D.A P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,398
LCII: Missing Parish	KIBIITO	KIBIITO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	32,019
LCII: Missing Parish	KIBOOTA	Kiboota P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	14,284
LCII: Missing Parish	KITONZI, BUHEESI SUBCOUNTY	KITONZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,715
LCII: Missing Parish	KYAKATABAZI	KYAKATABAZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,237
LCII: Missing Parish	NSUURA, KYAMUKUBE TOWN COUNCIL	NSUURA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,356

VOTE: 823 Bunyangabu District

LCII: Missing Parish	NYABWINA	NYABWINA P/S	Source: Programme Conditional Grant - Non Wage Recurrent	11,500
LCII: Missing Parish	RUBONA, RUBONA TOWN COUNCIL	Rubona P.S	Source: Programme Conditional Grant - Non Wage Recurrent	14,531
LCII: Missing Parish	Rwimi B	RWIMI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,935
Total Cost of Capitation (Primary)	0	592,721	0	592,721
Total Cost of Education,Sports and skills	5,025,546	612,721	361,220	5,999,488
Total Cost of HUMAN CAPITAL DEVELOPMENT	5,025,546	612,721	361,220	5,999,488
Total Cost of Pre-Primary and Primary Education	5,025,546	612,721	361,220	5,999,488
Service Area 20 Secondary Education				

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 320003 Assets and Facilities Management					
312121 Non-Residential Buildings - Acquisition	0	0	1,655,710	0	1,655,710
Total for LCIII: Kibiito Subcounty	County: Bunyangabu County				15,000
LCII: Kabaale	Kabaale Moslem PS	Other Structures - Construction Works	Source: Programme Conditional Grant - Development		15,000
Total for LCIII: Rwimi Subcounty	County: Bunyangabu County				71,000
LCII: Rwimi	Kaburaisoke	Other Structures - Construction Works	Source: Programme Conditional Grant - Development		15,000
LCII: Rwimi	Rugaaga	Non Residential Buildings Contractor	Source: Programme Conditional Grant - Development		56,000
Total for LCIII: Kateebwa Subcounty	County: Bunyangabu County				100,000
LCII: Kateebwa	Butyooka	Non Residential Buildings Contractor	Source: Programme Conditional Grant - Development		100,000
Total for LCIII: Kabonero Subcounty	County: Bunyangabu County				1,655,710
LCII: Kabonero	Katugunda	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development		1,655,710
Total for LCIII: Buheesi Town Council	County: Bunyangabu County				15,000
LCII: Buheesi	Kiryantaama PS	Other Structures - Construction Works	Source: Programme Conditional Grant - Development		15,000
Total for LCIII: Bukara	County: Bunyangabu County				80,000
LCII: Missing Parish	Kinyampanika	Non Residential Buildings Contractor	Source: Programme Conditional Grant - Development		80,000
Total Cost of Assets and Facilities Management	0	0	1,655,710	0	1,655,710

VOTE: 823 Bunyangabu District

Budget Output 320158 Capitation (Secondary)

263308 Sector Conditional Grant (Non-Wage)	0	680,680	0	0	680,680
Total for LCIII: Kibiito Subcounty	County: Bunyangabu County				113,920
LCII: at subcounty levelbukara	Rwimi Central	RWIMI S.S.S	Source: Programme Conditional Grant - Non Wage Recurrent		113,920
Total for LCIII: Kateebwa Subcounty	County: Bunyangabu County				49,760
LCII: Kateebwa	Kateebwa	KATEEBWA HIGH SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent		49,760
Total for LCIII: Rubona Town Council	County: Bunyangabu County				113,920
LCII: Western Ward	Bulegeya	RUBONA S.S	Source: Programme Conditional Grant - Non Wage Recurrent		113,920
Total for LCIII: Kibiito Town Council	County: Bunyangabu County				261,440
LCII: Central ward	Kibiito Central	KIBIITO S.S	Source: Programme Conditional Grant - Non Wage Recurrent		261,440
Total for LCIII: Buheesi Subcounty	County: Bunyangabu County				16,480
LCII: Kabahango	Nyakigumba TC	MOTHERCARE SS	Source: Programme Conditional Grant - Non Wage Recurrent		16,480
Total for LCIII: Kiyombya Subcounty	County: Bunyangabu County				58,280
LCII: Kiyombya	Kiyombya	KIYOMBYA SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent		58,280
Total for LCIII: Buheesi Town Council	County: Bunyangabu County				66,880
LCII: Buheesi	Kyamatanga	BUHEESI S.S	Source: Programme Conditional Grant - Non Wage Recurrent		66,880
Total Cost of Capitation (Secondary)	0	680,680	0	0	680,680

Budget Output 320159 Secondary Education Services

211101 General Staff Salaries	2,514,219	0	0	0	2,514,219
Total Cost of Secondary Education Services	2,514,219	0	0	0	2,514,219
Total Cost of Education,Sports and skills	2,514,219	680,680	1,655,710	0	4,850,609
Total Cost of HUMAN CAPITAL DEVELOPMENT	2,514,219	680,680	1,655,710	0	4,850,609
Total Cost of Secondary Education	2,514,219	680,680	1,655,710	0	4,850,609

Service Area 30 Skills Development

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 320160 Tertiary Education Services					
211101 General Staff Salaries	188,099	0	0	0	188,099
Total Cost of Tertiary Education Services	188,099	0	0	0	188,099
Budget Output 320163 Capitation (Tertiary)					

VOTE: 823 Bunyangabu District

263308 Sector Conditional Grant (Non-Wage)	0	132,904	0	0	132,904
Total for LCIII: Missing Subcounty	County: Missing County				132,904
LCII: Missing Parish	Busiita	KISOMORO TECHNICAL	Source: Programme Conditional Grant - Non Wage Recurrent		132,904
Total Cost of Capitation (Tertiary)	0	132,904	0	0	132,904
Total Cost of Education,Sports and skills	188,099	132,904	0	0	321,003
Total Cost of HUMAN CAPITAL DEVELOPMENT	188,099	132,904	0	0	321,003
Total Cost of Skills Development	188,099	132,904	0	0	321,003
Service Area 40 Education&Sports Management and Inspection					

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 000023 Inspection and Monitoring					
221002 Workshops, Meetings and Seminars	0	6,413	0	0	6,413
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000
227001 Travel inland	0	17,027	0	0	17,027
Total Cost of Inspection and Monitoring	0	29,440	0	0	29,440
Budget Output 120007 Support Services					
221009 Welfare and Entertainment	0	1,200	0	0	1,200
227001 Travel inland	0	300	0	0	300
Total Cost of Support Services	0	1,500	0	0	1,500
Budget Output 320038 Sports Development and Oversight					
221001 Advertising and Public Relations	0	5,000	0	0	5,000
224008 Educational Materials and Services	0	6,000	0	0	6,000
227001 Travel inland	0	40,947	0	0	40,947
Total Cost of Sports Development and Oversight	0	51,947	0	0	51,947
Total Cost of Education,Sports and skills	0	82,888	0	0	82,888
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	82,888	0	0	82,888
Total Cost of Education&Sports Management and Inspection	0	82,888	0	0	82,888
Service Area 50 Special Needs Education					

Approved Budget Estimates for FY 2022/23

Ushs Thousands

VOTE: 823 Bunyangabu District

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 000034 Education and Skills Development					
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
222001 Information and Communication Technology Services.	0	500	0	0	500
227001 Travel inland	0	3,000	0	0	3,000
282101 Donations	0	2,000	0	0	2,000
Total Cost of Education and Skills Development	0	6,000	0	0	6,000
Total Cost of Education,Sports and skills	0	6,000	0	0	6,000
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	6,000	0	0	6,000
Total Cost of Special Needs Education	0	6,000	0	0	6,000
Total Cost of Education	7,727,864	1,515,193	2,016,930	0	11,259,987

VOTE: 823 Bunyangabu District

Roads and Engineering

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	898,050
District Unconditional Grant Wage	139,152
Other Transfers from Central Government	292,244
Multi-Sectoral Transfers to LLGs _NonWage	466,654
Development Revenues	0
Total Revenues Shares	898,050
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	139,152
Non Wage	758,898
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	898,050

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

Service Area 10 Community Access Roads					
Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
211101 General Staff Salaries	139,152	0	0	0	139,152
228001 Maintenance-Buildings and Structures	0	292,244	0	0	292,244
Total Cost of District , Urban and Community Access Road Maintenance	139,152	292,244	0	0	431,396
Total Cost of Transport Asset Management	139,152	292,244	0	0	431,396
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	139,152	292,244	0	0	431,396
Total Cost of Community Access Roads	139,152	292,244	0	0	431,396
Total Cost of Roads and Engineering	139,152	292,244	0	0	431,396

VOTE: 823 Bunyangabu District

Subcounty / Town Council / Division: 236475 Kibiito Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
228001 Maintenance-Buildings and Structures	0	8,086	0	0	8,086
Total Cost of District , Urban and Community Access Road Maintenance	0	8,086	0	0	8,086
Total Cost of Transport Asset Management	0	8,086	0	0	8,086
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	8,086	0	0	8,086
Total Cost of Community Access Roads	0	8,086	0	0	8,086
Total Cost of 236475 Kibiito Subcounty	0	8,086	0	0	8,086

Subcounty / Town Council / Division: 236477 Rwimi Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
227001 Travel inland	0	9,041	0	0	9,041
Total Cost of District , Urban and Community Access Road Maintenance	0	9,041	0	0	9,041
Total Cost of Transport Asset Management	0	9,041	0	0	9,041
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	9,041	0	0	9,041
Total Cost of Community Access Roads	0	9,041	0	0	9,041
Total Cost of 236477 Rwimi Subcounty	0	9,041	0	0	9,041

Subcounty / Town Council / Division: 236478 Rwimi Town Council

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

VOTE: 823 Bunyangabu District

Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES

SubProgramme 04 Transport Asset Management

Budget Output 260002 District , Urban and Community Access Road Maintenance

221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
227001 Travel inland	0	109,550	0	0	109,550
Total Cost of District , Urban and Community Access Road Maintenance	0	119,550	0	0	119,550
Total Cost of Transport Asset Management	0	119,550	0	0	119,550
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	119,550	0	0	119,550
Total Cost of Community Access Roads	0	119,550	0	0	119,550
Total Cost of 236478 Rwimi Town Council	0	119,550	0	0	119,550

Subcounty / Town Council / Division: 236480 Kateebwa Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
227001 Travel inland	0	4,333	0	0	4,333
Total Cost of District , Urban and Community Access Road Maintenance	0	4,333	0	0	4,333
Total Cost of Transport Asset Management	0	4,333	0	0	4,333
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	4,333	0	0	4,333
Total Cost of Community Access Roads	0	4,333	0	0	4,333
Total Cost of 236480 Kateebwa Subcounty	0	4,333	0	0	4,333

Subcounty / Town Council / Division: 236482 Kabonero Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
227001 Travel inland	0	9,664	0	0	9,664
Total Cost of District , Urban and Community Access Road Maintenance	0	9,664	0	0	9,664

VOTE: 823 Bunyangabu District

Total Cost of Transport Asset Management	0	9,664	0	0	9,664
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	9,664	0	0	9,664
Total Cost of Community Access Roads	0	9,664	0	0	9,664
Total Cost of 236482 Kabonero Subcounty	0	9,664	0	0	9,664

Subcounty / Town Council / Division: 236483 Rubona Town Council

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
227001 Travel inland	0	101,057	0	0	101,057
Total Cost of District , Urban and Community Access Road Maintenance	0	101,057	0	0	101,057
Total Cost of Transport Asset Management	0	101,057	0	0	101,057
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	101,057	0	0	101,057
Total Cost of Community Access Roads	0	101,057	0	0	101,057
Total Cost of 236483 Rubona Town Council	0	101,057	0	0	101,057

Subcounty / Town Council / Division: 236484 Kyamukube Town Council

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
227001 Travel inland	0	39,419	0	0	39,419
Total Cost of District , Urban and Community Access Road Maintenance	0	39,419	0	0	39,419
Total Cost of Transport Asset Management	0	39,419	0	0	39,419
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	39,419	0	0	39,419
Total Cost of Community Access Roads	0	39,419	0	0	39,419
Total Cost of 236484 Kyamukube Town Council	0	39,419	0	0	39,419

Subcounty / Town Council / Division: 236485 Kibiito Town Council

VOTE: 823 Bunyangabu District

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
227001 Travel inland	0	108,284	0	0	108,284
Total Cost of District , Urban and Community Access Road Maintenance	0	108,284	0	0	108,284
Total Cost of Transport Asset Management	0	108,284	0	0	108,284
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	108,284	0	0	108,284
Total Cost of Community Access Roads	0	108,284	0	0	108,284
Total Cost of 236485 Kibiito Town Council	0	108,284	0	0	108,284

Subcounty / Town Council / Division: 236494 Buheesi Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
227001 Travel inland	0	9,847	0	0	9,847
Total Cost of District , Urban and Community Access Road Maintenance	0	9,847	0	0	9,847
Total Cost of Transport Asset Management	0	9,847	0	0	9,847
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	9,847	0	0	9,847
Total Cost of Community Access Roads	0	9,847	0	0	9,847
Total Cost of 236494 Buheesi Subcounty	0	9,847	0	0	9,847

Subcounty / Town Council / Division: 236497 Kisomoro Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					

VOTE: 823 Bunyangabu District

227001 Travel inland	0	10,087	0	0	10,087
Total Cost of District , Urban and Community Access Road Maintenance	0	10,087	0	0	10,087
Total Cost of Transport Asset Management	0	10,087	0	0	10,087
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	10,087	0	0	10,087
Total Cost of Community Access Roads	0	10,087	0	0	10,087
Total Cost of 236497 Kisomoro Subcounty	0	10,087	0	0	10,087

Subcounty / Town Council / Division: 236498 Kiyombya Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
227001 Travel inland	0	7,868	0	0	7,868
Total Cost of District , Urban and Community Access Road Maintenance	0	7,868	0	0	7,868
Total Cost of Transport Asset Management	0	7,868	0	0	7,868
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	7,868	0	0	7,868
Total Cost of Community Access Roads	0	7,868	0	0	7,868
Total Cost of 236498 Kiyombya Subcounty	0	7,868	0	0	7,868

Subcounty / Town Council / Division: 257499 Buheesi Town Council

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
227001 Travel inland	0	39,419	0	0	39,419
Total Cost of District , Urban and Community Access Road Maintenance	0	39,419	0	0	39,419
Total Cost of Transport Asset Management	0	39,419	0	0	39,419
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	39,419	0	0	39,419
Total Cost of Community Access Roads	0	39,419	0	0	39,419

VOTE: 823 Bunyangabu District

Total Cost of 257499 Buheesi Town Council	0	39,419	0	0	39,419
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VOTE: 823 Bunyangabu District

Water

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	151,617
Programme Conditional Grant - Non Wage Recurrent	50,817
District Unconditional Grant Wage	100,800
Development Revenues	341,631
Programme Conditional Grant - Development	326,816
Transitional Conditional Grant - Development	14,815
Total Revenues Shares	493,248
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	100,800
Non Wage	50,817
Development Expenditure	
Domestic Development	341,631
External Financing	0
Total Expenditure	493,248

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

Service Area 10 Rural Water Supply and Sanitation

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme 03 Water Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	100,800	0	0	0	100,800
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200
223005 Electricity	0	222	0	0	222
224011 Research Expenses	0	0	8,662	0	8,662
Total for LCIII: Kibiito Town Council	County: Bunyangabu County				6,000
LCII: Central ward	District headquarters	Water quality tests	Source: Programme Conditional Grant - Development		6,000
225201 Consultancy Services-Capital	0	0	128,631	0	128,631

VOTE: 823 Bunyangabu District

Total for LCIII: Kabonero Subcounty		County: Bunyangabu County				68,631
LCII: Kabonero	District headquarters	Consultancy- Strategic Planning Services	Source: Programme Conditional Grant - Development			68,631
Total for LCIII: Kiyombya Subcounty		County: Bunyangabu County				60,000
LCII: Kiyombya	Nganyaki	Consultancy- Capacity Building Services	Source: Programme Conditional Grant - Development			60,000
225202 Environment Impact Assessment for Capital Works		0	0	4,000	0	4,000
227001 Travel inland		0	40,621	14,815	0	55,436
227004 Fuel, Lubricants and Oils		0	8,774	0	0	8,774
228001 Maintenance-Buildings and Structures		0	0	64,304	0	64,304
Total for LCIII: Buheesi Town Council		County: Bunyangabu County				45,355
LCII: Buheesi	buheesi TC	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development			45,355
312121 Non-Residential Buildings - Acquisition		0	0	121,219	0	121,219
Total for LCIII: Kibiito Subcounty		County: Bunyangabu County				60,000
LCII: Kasunganyaja	Kibiito- Mugoma	Non Residential Buildings Contractor	Source: Programme Conditional Grant - Development			60,000
Total for LCIII: Rwimi Subcounty		County: Bunyangabu County				61,219
LCII: Kaina	Kaina	Other Structures - Construction Works	Source: Programme Conditional Grant - Development			61,219
Total Cost of Planning and Budgeting services		100,800	50,817	341,631	0	493,248
Total Cost of Water Resources Management		100,800	50,817	341,631	0	493,248
Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER		100,800	50,817	341,631	0	493,248
Total Cost of Rural Water Supply and Sanitation		100,800	50,817	341,631	0	493,248
Total Cost of Water		100,800	50,817	341,631	0	493,248

VOTE: 823 Bunyangabu District

Natural Resources

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	236,147
District Unconditional Grant Non-Wage	4,261
District Unconditional Grant Wage	181,400
Locally Raised Revenues	1,500
Other Transfers from Central Government	645
Multi-Sectoral Transfers to LLGs _NonWage	39,235
Programme Conditional Grant - Non Wage Recurrent	9,106
Development Revenues	3,000
District Discretionary Equalisation Development Grant	3,000
Locally Raised Revenues	0
Total Revenues Shares	239,147
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	181,400
Non Wage	54,747
Development Expenditure	
Domestic Development	3,000
External Financing	0
Total Expenditure	239,147

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2022/23

Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	181,400	0	0	0	181,400
221009 Welfare and Entertainment	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300

VOTE: 823 Bunyangabu District

222001 Information and Communication Technology Services.	0	800	0	0	800
224003 Agricultural Supplies and Services	0	2,015	0	0	2,015
227001 Travel inland	0	7,736	0	0	7,736
Total Cost of Planning and Budgeting services	181,400	11,251	0	0	192,651
Total Cost of Environment and Natural Resources Management	181,400	11,251	0	0	192,651
SubProgramme 02 Land Management					
Budget Output 140035 Land Information Management					
227001 Travel inland	0	4,261	3,000	0	7,261
Total Cost of Land Information Management	0	4,261	3,000	0	7,261
Total Cost of Land Management	0	4,261	3,000	0	7,261
Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	181,400	15,512	3,000	0	199,912
Total Cost of Natural Resources Management	181,400	15,512	3,000	0	199,912
Total Cost of Natural Resources	181,400	15,512	3,000	0	199,912

Subcounty / Town Council / Division: 236480 Kateebwa Subcounty

Service Area 10 Natural Resources Management

Ushs Thousands		Approved Budget Estimates for FY 2022/23			
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 TOURISM DEVELOPMENT					
SubProgramme 03 Regulation and Skills Development					
Budget Output 000058 Stakeholder Management					
282101 Donations	0	5,600	0	0	5,600
Total Cost of Stakeholder Management	0	5,600	0	0	5,600
Total Cost of Regulation and Skills Development	0	5,600	0	0	5,600
Total Cost of TOURISM DEVELOPMENT	0	5,600	0	0	5,600
Total Cost of Natural Resources Management	0	5,600	0	0	5,600
Total Cost of 236480 Kateebwa Subcounty	0	5,600	0	0	5,600

Subcounty / Town Council / Division: 236484 Kyamukube Town Council

Service Area 10 Natural Resources Management

Ushs Thousands		Approved Budget Estimates for FY 2022/23			
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VOTE: 823 Bunyangabu District

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 TOURISM DEVELOPMENT					
SubProgramme 03 Regulation and Skills Development					
Budget Output 000058 Stakeholder Management					
282101 Donations	0	26,035	0	0	26,035
Total Cost of Stakeholder Management	0	26,035	0	0	26,035
Total Cost of Regulation and Skills Development	0	26,035	0	0	26,035
Total Cost of TOURISM DEVELOPMENT	0	26,035	0	0	26,035
Total Cost of Natural Resources Management	0	26,035	0	0	26,035
Total Cost of 236484 Kyamukube Town Council	0	26,035	0	0	26,035

Subcounty / Town Council / Division: 273293 Bukara

Service Area 10 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 TOURISM DEVELOPMENT					
SubProgramme 03 Regulation and Skills Development					
Budget Output 000058 Stakeholder Management					
282101 Donations	0	7,600	0	0	7,600
Total Cost of Stakeholder Management	0	7,600	0	0	7,600
Total Cost of Regulation and Skills Development	0	7,600	0	0	7,600
Total Cost of TOURISM DEVELOPMENT	0	7,600	0	0	7,600
Total Cost of Natural Resources Management	0	7,600	0	0	7,600
Total Cost of 273293 Bukara	0	7,600	0	0	7,600

VOTE: 823 Bunyangabu District

Community Based Services

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	197,042
Programme Conditional Grant - Non Wage Recurrent	35,436
District Unconditional Grant Non-Wage	4,818
District Unconditional Grant Wage	155,288
Locally Raised Revenues	1,500
Multi-Sectoral Transfers to LLGs _NonWage	0
Development Revenues	126,693
External Financing	5,102
Locally Raised Revenues	0
Other Transfers from Central Government	21,591
Multi-Sectoral Transfers to LLGs _Gou	100,000
Total Revenues Shares	323,735
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	155,288
Non Wage	41,754
Development Expenditure	
Domestic Development	121,591
External Financing	5,102
Total Expenditure	323,735

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

Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2022/23

<i>Ushs Thousands</i>					
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	1,000	0	0	1,000
221008 Information and Communication Technology Supplies.	0	200	0	0	200

VOTE: 823 Bunyangabu District

221011 Printing, Stationery, Photocopying and Binding	0	272	0	425	697
Total for LCIII: Kibiito Town Council	County: Bunyangabu County				425
LCII: Central ward	District headquarters	Office Supplies - Assorted Binding Materials and Consumables	Source: External Financing		425
222001 Information and Communication Technology Services.	0	571	0	0	571
227001 Travel inland	0	5,972	0	4,677	10,649
Total for LCIII: Kibiito Town Council	County: Bunyangabu County				4,677
LCII: Central ward	District headquarters	Travel Inland - Expenses	Source: External Financing		4,677
Total Cost of Response to Gender based violence	0	8,015	0	5,102	13,117
Total Cost of Gender and Social Protection	0	8,015	0	5,102	13,117
SubProgramme 04 Labour and employment services					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	155,288	0	0	0	155,288
221008 Information and Communication Technology Supplies.	0	455	0	0	455
221011 Printing, Stationery, Photocopying and Binding	0	1,289	0	0	1,289
222001 Information and Communication Technology Services.	0	600	0	0	600
227001 Travel inland	0	10,500	0	0	10,500
282101 Donations	0	6,000	0	0	6,000
Total Cost of Planning and Budgeting services	155,288	18,844	0	0	174,132
Budget Output 000023 Inspection and Monitoring					
221011 Printing, Stationery, Photocopying and Binding	0	272	0	0	272
222001 Information and Communication Technology Services.	0	300	0	0	300
227001 Travel inland	0	1,200	0	0	1,200
Total Cost of Inspection and Monitoring	0	1,772	0	0	1,772
Total Cost of Labour and employment services	155,288	20,616	0	0	175,904
Total Cost of HUMAN CAPITAL DEVELOPMENT	155,288	28,631	0	5,102	189,021
Total Cost of Community Mobilisation	155,288	28,631	0	5,102	189,021
Service Area 20 Empowerment and Mindset Change					

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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VOTE: 823 Bunyangabu District

Programme 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme 04 Labour and employment services

Budget Output 000023 Inspection and Monitoring

227001 Travel inland	0	13,123	5,000	0	18,123
Total Cost of Inspection and Monitoring	0	13,123	5,000	0	18,123
Total Cost of Labour and employment services	0	13,123	5,000	0	18,123
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	13,123	5,000	0	18,123

Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE

SubProgramme 01 Community sensitization and empowerment

Budget Output 000013 HIV/AIDS Mainstreaming

221002 Workshops, Meetings and Seminars	0	0	5,751	0	5,751
Total for LCIII: Kibiito Town Council		County: Bunyangabu County			5,751
LCII: Central ward	Assorted	Workshops, Meetings, Seminars	Source: Other Transfers from Central Government		5,751
221011 Printing, Stationery, Photocopying and Binding	0	0	1,557	0	1,557
Total for LCIII: Kibiito Town Council		County: Bunyangabu County			1,557
LCII: Central ward	District headquarters	Office Supplies - Assorted Binding Materials and Consumables	Source: Other Transfers from Central Government		1,557
222001 Information and Communication Technology Services.	0	0	990	0	990
Total for LCIII: Kibiito Town Council		County: Bunyangabu County			990
LCII: Central ward	District headquarters	Telecommunication Services - Airtime and Mobile Phone Services	Source: Other Transfers from Central Government		990
227001 Travel inland	0	0	8,013	0	8,013
228002 Maintenance-Transport Equipment	0	0	280	0	280
Total for LCIII: Kibiito Town Council		County: Bunyangabu County			280
LCII: Central ward	District headquarters	Vehicle Maintenance - Motor Vehicle Spare Parts	Source: Other Transfers from Central Government		280
Total Cost of HIV/AIDS Mainstreaming	0	0	16,591	0	16,591
Total Cost of Community sensitization and empowerment	0	0	16,591	0	16,591
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	0	16,591	0	16,591
Total Cost of Empowerment and Mindset Change	0	13,123	21,591	0	34,714
Total Cost of Community Based Services	155,288	41,754	21,591	5,102	223,735

VOTE: 823 Bunyangabu District

Subcounty / Town Council / Division: 236475 Kibiito Subcounty

Service Area 20 Empowerment and Mindset Change

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
282101 Donations	0	0	10,000	0	10,000
Total Cost of Inspection and Monitoring	0	0	10,000	0	10,000
Total Cost of Strengthening institutional support	0	0	10,000	0	10,000
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	0	10,000	0	10,000
Total Cost of Empowerment and Mindset Change	0	0	10,000	0	10,000
Total Cost of 236475 Kibiito Subcounty	0	0	10,000	0	10,000

Subcounty / Town Council / Division: 236477 Rwimi Subcounty

Service Area 20 Empowerment and Mindset Change

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 000013 HIV/AIDS Mainstreaming					
282101 Donations	0	0	10,000	0	10,000
Total Cost of HIV/AIDS Mainstreaming	0	0	10,000	0	10,000
Total Cost of Community sensitization and empowerment	0	0	10,000	0	10,000
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	0	10,000	0	10,000
Total Cost of Empowerment and Mindset Change	0	0	10,000	0	10,000
Total Cost of 236477 Rwimi Subcounty	0	0	10,000	0	10,000

Subcounty / Town Council / Division: 236482 Kabonero Subcounty

Service Area 20 Empowerment and Mindset Change

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
SubProgramme 02 Strengthening institutional support					

VOTE: 823 Bunyangabu District

Budget Output 000023 Inspection and Monitoring

282101 Donations	0	0	10,000	0	10,000
Total Cost of Inspection and Monitoring	0	0	10,000	0	10,000
Total Cost of Strengthening institutional support	0	0	10,000	0	10,000
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	0	10,000	0	10,000
Total Cost of Empowerment and Mindset Change	0	0	10,000	0	10,000
Total Cost of 236482 Kabonero Subcounty	0	0	10,000	0	10,000

Subcounty / Town Council / Division: 236483 Rubona Town Council

Service Area 20 Empowerment and Mindset Change

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
282101 Donations	0	0	10,000	0	10,000
Total Cost of Inspection and Monitoring	0	0	10,000	0	10,000
Total Cost of Strengthening institutional support	0	0	10,000	0	10,000
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	0	10,000	0	10,000
Total Cost of Empowerment and Mindset Change	0	0	10,000	0	10,000
Total Cost of 236483 Rubona Town Council	0	0	10,000	0	10,000

Subcounty / Town Council / Division: 236485 Kibiito Town Council

Service Area 20 Empowerment and Mindset Change

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
282101 Donations	0	0	10,000	0	10,000
Total Cost of Inspection and Monitoring	0	0	10,000	0	10,000
Total Cost of Strengthening institutional support	0	0	10,000	0	10,000
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	0	10,000	0	10,000
Total Cost of Empowerment and Mindset Change	0	0	10,000	0	10,000
Total Cost of 236485 Kibiito Town Council	0	0	10,000	0	10,000

VOTE: 823 Bunyangabu District

Subcounty / Town Council / Division: 236494 Buheesi Subcounty

Service Area 20 Empowerment and Mindset Change

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
282101 Donations	0	0	20,000	0	20,000
Total Cost of Inspection and Monitoring	0	0	20,000	0	20,000
Total Cost of Strengthening institutional support	0	0	20,000	0	20,000
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	0	20,000	0	20,000
Total Cost of Empowerment and Mindset Change	0	0	20,000	0	20,000
Total Cost of 236494 Buheesi Subcounty	0	0	20,000	0	20,000

Subcounty / Town Council / Division: 273292 Nyakigumba Town Council

Service Area 20 Empowerment and Mindset Change

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
282101 Donations	0	0	10,000	0	10,000
Total Cost of Inspection and Monitoring	0	0	10,000	0	10,000
Total Cost of Strengthening institutional support	0	0	10,000	0	10,000
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	0	10,000	0	10,000
Total Cost of Empowerment and Mindset Change	0	0	10,000	0	10,000
Total Cost of 273292 Nyakigumba Town Council	0	0	10,000	0	10,000

Subcounty / Town Council / Division: 273293 Bukara

Service Area 20 Empowerment and Mindset Change

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
SubProgramme 01 Community sensitization and empowerment					

VOTE: 823 Bunyangabu District

Budget Output 000013 HIV/AIDS Mainstreaming

282101 Donations	0	0	10,000	0	10,000
Total Cost of HIV/AIDS Mainstreaming	0	0	10,000	0	10,000
Total Cost of Community sensitization and empowerment	0	0	10,000	0	10,000
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	0	10,000	0	10,000
Total Cost of Empowerment and Mindset Change	0	0	10,000	0	10,000
Total Cost of 273293 Bukara	0	0	10,000	0	10,000

Subcounty / Town Council / Division: 273955 Kakinga Town Council

Service Area 20 Empowerment and Mindset Change

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 000013 HIV/AIDS Mainstreaming					
282101 Donations	0	0	10,000	0	10,000
Total Cost of HIV/AIDS Mainstreaming	0	0	10,000	0	10,000
Total Cost of Community sensitization and empowerment	0	0	10,000	0	10,000
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	0	10,000	0	10,000
Total Cost of Empowerment and Mindset Change	0	0	10,000	0	10,000
Total Cost of 273955 Kakinga Town Council	0	0	10,000	0	10,000

VOTE: 823 Bunyangabu District

Planning

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	103,563
District Unconditional Grant Non-Wage	42,924
District Unconditional Grant Wage	53,639
Locally Raised Revenues	7,000
Development Revenues	16,591
District Discretionary Equalisation Development Grant	16,591
Total Revenues Shares	120,154
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	53,639
Non Wage	49,924
Development Expenditure	
Domestic Development	16,591
External Financing	0
Total Expenditure	120,154

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

Service Area 10 Planning and Statistics

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 01 Development Planning, Research, Evaluation and Statistics					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	53,639	0	0	0	53,639
221002 Workshops, Meetings and Seminars	0	6,964	0	0	6,964
221008 Information and Communication Technology Supplies.	0	960	0	0	960
221009 Welfare and Entertainment	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	3,400	1,500	0	4,900
Total for LCIII: Kibiito Town Council	County: Bunyangabu County				1,500

VOTE: 823 Bunyangabu District

LCII: Central ward	District headquarters	Office Supplies - Assorted Materials and Consumables	Source: District Discretionary Equalisation Development Grant			1,500
221012 Small Office Equipment		0	1,200	0	0	1,200
221016 Systems Recurrent costs		0	20,000	0	0	20,000
222001 Information and Communication Technology Services.		0	0	2,400	0	2,400
227001 Travel inland		0	11,000	12,691	0	23,691
227004 Fuel, Lubricants and Oils		0	5,200	0	0	5,200
Total Cost of Planning and Budgeting services		53,639	49,924	16,591	0	120,154
Total Cost of Development Planning, Research, Evaluation and Statistics		53,639	49,924	16,591	0	120,154
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION		53,639	49,924	16,591	0	120,154
Total Cost of Planning and Statistics		53,639	49,924	16,591	0	120,154
Total Cost of Planning		53,639	49,924	16,591	0	120,154

VOTE: 823 Bunyangabu District

Internal Audit

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	47,607
District Unconditional Grant Non-Wage	13,635
District Unconditional Grant Wage	25,972
Locally Raised Revenues	8,000
Development Revenues	0
Total Revenues Shares	47,607
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	25,972
Non Wage	21,635
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	47,607

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

Approved Budget Estimates for FY 2022/23					
Service Area 10 Compliance					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
211101 General Staff Salaries	25,972	0	0	0	25,972
221002 Workshops, Meetings and Seminars	0	1,235	0	0	1,235
221008 Information and Communication Technology Supplies.	0	565	0	0	565
221009 Welfare and Entertainment	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	400	0	0	400

VOTE: 823 Bunyangabu District

221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	2,435	0	0	2,435
227001 Travel inland	0	14,400	0	0	14,400
Total Cost of Inspection and Monitoring	25,972	21,635	0	0	47,607
Total Cost of Accountability Systems and Service Delivery	25,972	21,635	0	0	47,607
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	25,972	21,635	0	0	47,607
Total Cost of Compliance	25,972	21,635	0	0	47,607
Total Cost of Internal Audit	25,972	21,635	0	0	47,607

VOTE: 823 Bunyangabu District

Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	63,686
Programme Conditional Grant - Non Wage Recurrent	10,561
District Unconditional Grant Non-Wage	2,000
District Unconditional Grant Wage	48,125
Locally Raised Revenues	3,000
Development Revenues	0
Total Revenues Shares	63,686
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	48,125
Non Wage	15,561
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	63,686

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

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 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
Total Cost of TOURISM DEVELOPMENT	0	4,000	0	0	4,000
Programme 07 PRIVATE SECTOR DEVELOPMENT					

VOTE: 823 Bunyangabu District

SubProgramme 01 Enabling Environment

Budget Output 000023 Inspection and Monitoring

211101 General Staff Salaries	48,125	0	0	0	48,125
221009 Welfare and Entertainment	0	561	0	0	561
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Inspection and Monitoring	48,125	2,561	0	0	50,686

Budget Output 190028 Market Surveillance Inspections

221002 Workshops, Meetings and Seminars	0	1,500	0	0	1,500
227001 Travel inland	0	2,500	0	0	2,500
Total Cost of Market Surveillance Inspections	0	4,000	0	0	4,000
Total Cost of Enabling Environment	48,125	6,561	0	0	54,686

SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output 190032 Product and Services Market Research

221002 Workshops, Meetings and Seminars	0	2,500	0	0	2,500
227001 Travel inland	0	2,500	0	0	2,500
Total Cost of Product and Services Market Research	0	5,000	0	0	5,000
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	0	5,000	0	0	5,000
Total Cost of PRIVATE SECTOR DEVELOPMENT	48,125	11,561	0	0	59,686
Total Cost of Commercial Services	48,125	15,561	0	0	63,686
Total Cost of Trade, Industry and Local Development	48,125	15,561	0	0	63,686

