

VOTE: 823 Bunyangabu District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Locally Raised Revenues	487,598	778,340
o/w Higher Local Government	165,401	224,572
o/w Lower Local Government	322,197	553,768
Discretionary Government Transfers	3,355,149	3,492,954
o/w Higher Local Government	2,781,619	2,975,686
o/w Lower Local Government	573,530	517,269
Conditional Government Transfers	18,817,041	20,350,085
o/w Higher Local Government	18,817,041	20,350,085
o/w Lower Local Government	0	0
Other Government Transfers	1,922,218	768,101
o/w Higher Local Government	1,316,330	322,603
o/w Lower Local Government	605,889	445,498
External Financing	634,938	634,938
o/w Higher Local Government	634,938	634,938
o/w Lower Local Government	0	0
Grand Total	25,216,943	26,024,419
o/w Higher Local Government	23,715,328	24,507,884
o/w Lower Local Government	1,501,616	1,516,535

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Locally Raised Revenues	487,598	778,340
Advertisements/Bill Boards	1,450	7,080
Agency Fees	0	2,300
Animal and Crop Husbandry related Levies	12,230	15,940
Business licenses	93,591	112,383
Inspection Fees	1,150	4,660
Land Fees	17,740	18,930
Liquor licenses	0	14,370
Local Hotel Tax	22,255	5,200
Local Services Tax-Payable By Individuals	72,380	143,660
Market /Gate Charges	220,011	268,550
Miscellaneous receipts/income	550	4,600
Other fees e.g. street parking fees	11,156	0
Other fines and Penalties – from other government units	0	19,000
Other fines and Penalties – private	2,704	6,540
Other Licence fees	0	3,780
Other migration permits (excluding passport and visa fees)	3,721	0
Other Royalties	0	1,250
Property related Duties/Fees	0	74,100
Registration fees for Documents and Businesses	10,974	13,280
Rent & Rates - Non-Produced Assets – from private entities	0	53,117
Sale of bid documents-From Private Entities	0	9,600
Sale of Other produced assets-From Government Units	17,686	0
Discretionary Government Transfers	3,455,949	3,492,954
District Discretionary Equalisation Development Grant	206,470	271,011
District Unconditional Grant Non-Wage	628,868	516,357
District Unconditional Grant Wage	1,849,384	1,964,584
Urban Discretionary Equalisation Development Grant	89,863	64,294
Urban Unconditional Grant Wage	445,280	445,280
Urban Unconditional Non-Wage	236,083	231,428
Conditional Government Transfers	18,817,041	20,350,085
Programme Conditional Grant - Non Wage Recurrent	3,018,551	3,076,959

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<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Programme Conditional Grant - Development	3,821,193	3,729,686
Programme Conditional Grant - Wage Recurrent	11,962,482	13,328,625
Transitional Conditional Grant - Development	14,815	214,815
Other Government Transfers	1,376,138	768,101
National Medical Stores (NMS)	228,131	0
Parish Community Associations (PCAs)	105,000	0
Results Based Financing (RBF)	207,638	0
Support to PLE (UNEB)	20,000	20,000
Uganda Road Fund (URF)	758,898	724,508
Uganda Wildlife Authority (UWA)	39,880	0
Uganda Women Entrepreneurship Program(UWEP)	16,591	23,593
External Financing	634,938	634,938
Baylor International (Uganda)	18,628	18,628
Global Alliance for Vaccines and Immunization (GAVI)	209,663	209,663
Global Fund for HIV, TB & Malaria	46,647	46,648
United Nations Children Fund (UNICEF)	60,000	60,000
World Health Organisation (WHO)	300,000	300,000
Total Revenues Shares	24,771,663	26,024,419

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A3: Summary of Programme Allocations For FY 2023/24

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	433,130	47,172	0	0	480,302
o/w: Wage:	433,130	0	0	0	433,130
Non-Wage Recurrent:	0	0	0	0	0
Development:	0	47,172	0	0	47,172
Tourism Development	2,052	1,500	0	0	3,552
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	2,052	1,500	0	0	3,552
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land And Water	737,209	1,500	0	0	738,709
o/w: Wage:	354,197	0	0	0	354,197
Non-Wage Recurrent:	62,611	1,500	0	0	64,111
Development:	320,401	0	0	0	320,401
Private Sector Development	61,726	1,500	0	0	63,226
o/w: Wage:	42,552	0	0	0	42,552
Non-Wage Recurrent:	10,474	1,500	0	0	11,974
Development:	8,700	0	0	0	8,700
Integrated Transport Infrastructure And Services	1,126,760	0	724,508	0	1,851,267
o/w: Wage:	127,760	0	0	0	127,760
Non-Wage Recurrent:	0	0	724,508	0	724,508
Development:	999,000	0	0	0	999,000
Sustainable Urbanisation And Housing	5,722	0	0	0	5,722
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	5,722	0	0	0	5,722
Development:	0	0	0	0	0
Human Capital Development	18,586,680	3,000	43,593	0	19,268,212
o/w: Wage:	13,477,469	0	0	0	13,477,469
Non-Wage Recurrent:	2,592,868	3,000	20,000	0	2,615,868

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Development:	2,516,344	0	23,593	634,938	3,174,876
Public Sector Transformation	1,854,325	558,834	0	0	2,413,159
o/w: Wage:	903,779	0	0	0	903,779
Non-Wage Recurrent:	780,895	558,834	0	0	1,339,728
Development:	169,651	0	0	0	169,651
Community Mobilization And Mindset Change	15,179	1,500	0	0	16,679
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	12,179	1,500	0	0	13,679
Development:	3,000	0	0	0	3,000
Governance And Security	616,478	128,335	0	0	744,812
o/w: Wage:	149,380	0	0	0	149,380
Non-Wage Recurrent:	229,142	128,335	0	0	357,477
Development:	237,955	0	0	0	237,955
Development Plan Implementation	403,778	35,000	0	0	438,778
o/w: Wage:	250,223	0	0	0	250,223
Non-Wage Recurrent:	128,802	35,000	0	0	163,802
Development:	24,754	0	0	0	24,754
Grand Total	23,843,039	778,340	768,101	634,938	26,024,419
Grand Total Wage	15,738,490	0	0	0	15,738,490
Grand Total Non-Wage Recurrent	3,824,744	731,168	744,508	0	5,300,420
Grand Total Development	4,279,805	47,172	23,593	634,938	4,985,509

VOTE: 823 Bunyangabu District

A4: Summary of Department Allocations for FY 2023/24

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Administration	3,283,674	2,761,875
o/w Higher Local Government	2,387,947	1,690,838
o/w Lower Local Government	895,727	1,071,037
Finance	239,899	272,097
o/w Higher Local Government	239,899	272,097
o/w Lower Local Government	0	0
Statutory bodies	580,494	395,097
o/w Higher Local Government	580,494	395,097
o/w Lower Local Government	0	0
Production and Marketing	623,915	480,302
o/w Higher Local Government	623,915	480,302
o/w Lower Local Government	0	0
Health	6,598,067	5,965,340
o/w Higher Local Government	6,598,067	5,965,340
o/w Lower Local Government	0	0
Education	11,259,987	13,055,693
o/w Higher Local Government	11,259,987	13,055,693
o/w Lower Local Government	0	0
Roads and Engineering	898,050	1,852,267
o/w Higher Local Government	431,396	1,406,769
o/w Lower Local Government	466,654	445,498
Water	493,248	449,378
o/w Higher Local Government	493,248	449,378
o/w Lower Local Government	0	0
Natural Resources	239,147	295,053
o/w Higher Local Government	199,912	295,053
o/w Lower Local Government	39,235	0
Community Based Services	323,735	263,857
o/w Higher Local Government	223,735	263,857
o/w Lower Local Government	100,000	0
Planning	120,154	119,111
o/w Higher Local Government	120,154	119,111
o/w Lower Local Government	0	0

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<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Internal Audit	47,607	47,570
o/w Higher Local Government	47,607	47,570
o/w Lower Local Government	0	0
Trade, Industry and Local Development	63,686	66,778
o/w Higher Local Government	63,686	66,778
o/w Lower Local Government	0	0
Grand Total	24,771,663	26,024,419
o/w Higher Local Government	23,270,048	24,507,884
o/w: Wage:	14,257,147	15,738,490
Non-Wage Recurrent:	4,437,410	3,946,083
Domestic Devt:	3,940,553	4,188,373
External Financing:	634,938	634,938
o/w Lower Local Government	1,501,616	1,516,535
o/w: Wage:	0	0
Non-Wage Recurrent:	1,188,237	1,354,338
Domestic Devt:	313,378	162,198
External Financing:	0	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	3,006,932	2,355,268
Urban Unconditional Grant Wage	445,280	445,280
District Unconditional Grant Non-Wage	74,518	78,889
District Unconditional Grant Wage	767,659	458,499
Locally Raised Revenues	61,001	61,000
Multi-Sectoral Transfers to LLGs_NonWage	682,348	908,839
Programme Conditional Grant - Non Wage Recurrent	976,126	402,760
Development Revenues	276,742	406,607
Transitional Conditional Grant - Development	0	200,000
District Discretionary Equalisation Development Grant	63,364	44,409
Multi-Sectoral Transfers to LLGs_Gou	213,378	162,198
Total Revenues Shares	3,283,674	2,761,875

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	1,212,939	903,779
Non Wage	1,793,993	1,451,489
Development Expenditure		
Domestic Development	276,742	406,607
External Financing	0	0
Total Expenditure	3,283,674	2,761,875

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

Service Area 10 Administration and Management

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

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Programme 14 Public Sector Transformation

SubProgramme 01 Strengthening Accountability

Budget Output 000024 Compliance and Enforcement Services

221007 Books, Periodicals & Newspapers	0	700	0	0	700
221011 Printing, Stationery, Photocopying and Binding	0	1,327	0	0	1,327
222001 Information and Communication Technology Services.	0	1,600	0	0	1,600
227001 Travel inland	0	7,302	0	0	7,302
227004 Fuel, Lubricants and Oils	0	822	0	0	822
228002 Maintenance-Transport Equipment	0	1,500	0	0	1,500
Total Cost of Compliance and Enforcement Services	0	13,251	0	0	13,251
Total Cost of Strengthening Accountability	0	13,251	0	0	13,251

SubProgramme 03 Human Resource Management

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

211101 General Staff Salaries	903,779	0	0	0	903,779
221016 Systems Recurrent costs	0	6,678	0	0	6,678
273104 Pension	0	231,227	0	0	231,227
273105 Gratuity	0	171,533	0	0	171,533
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	903,779	409,438	0	0	1,313,218

Budget Output 010008 Capacity Strengthening

227001 Travel inland	0	0	7,453	0	7,453
Total for LCIII: Kibiito Town Council	County: Bunyangabu County				7,453
LCII: Central ward	District HQs	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		7,453

Total Cost of Capacity Strengthening	0	0	7,453	0	7,453
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Budget Output 390014 Development and Operationalion of Human Resource System

221001 Advertising and Public Relations	0	3,500	0	0	3,500
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	3,700	0	0	3,700
Total Cost of Development and Operationalion of Human Resource System	0	8,200	0	0	8,200

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Total Cost of Human Resource Management					
	903,779	417,638	7,453	0	1,328,871
Total Cost of Public Sector Transformation					
	903,779	430,889	7,453	0	1,342,122
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
221009 Welfare and Entertainment	0	2,000	0	0	2,000
227001 Travel inland	0	4,000	0	0	4,000
263311 Transitional Development Grant	0	0	200,000	0	200,000
Total for LCIII: Rubona Town Council		County: Bunyangabu County			100,000
LCII: Central Ward	Central Ward	Rubona Town Council	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		100,000
Total for LCIII: Kibiito Town Council		County: Bunyangabu County			100,000
LCII: Central ward	Central Ward	KIbiito Town Council	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		100,000
313121 Non-Residential Buildings - Improvement	0	0	36,955	0	36,955
Total for LCIII: Kibiito Town Council		County: Bunyangabu County			36,955
LCII: Central ward	Central Ward	Construction of the chain link around the headquarter building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		36,955
Total Cost of Facilities Management	0	6,000	236,955	0	242,955
Budget Output 000007 Procurement and Disposal Services					
221001 Advertising and Public Relations	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600
222001 Information and Communication Technology Services.	0	400	0	0	400
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Procurement and Disposal Services	0	6,000	0	0	6,000
Budget Output 000008 Records Management					
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	660	0	0	660
222002 Postage and Courier	0	340	0	0	340

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227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Records Management	0	6,000	0	0	6,000
Budget Output 000011 Communication and Public Relations					
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600
222001 Information and Communication Technology Services.	0	400	0	0	400
227001 Travel inland	0	5,000	0	0	5,000
Total Cost of Communication and Public Relations	0	6,000	0	0	6,000
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	3,000	0	0	3,000
221007 Books, Periodicals & Newspapers	0	1,800	0	0	1,800
221008 Information and Communication Technology Supplies.	0	4,000	0	0	4,000
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	930	0	0	930
221017 Membership dues and Subscription fees.	0	3,000	0	0	3,000
221020 Litigation and related expenses	0	1,000	0	0	1,000
223001 Property Management Expenses	0	21,600	0	0	21,600
223004 Guard and Security services	0	3,000	0	0	3,000
223006 Water	0	1,804	0	0	1,804
227004 Fuel, Lubricants and Oils	0	8,500	0	0	8,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	3,000	0	0	3,000
273102 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000
Total Cost of Administrative and Support Services	0	67,235	0	0	67,235
Total Cost of Institutional Coordination	0	91,235	236,955	0	328,190
SubProgramme 05 Anti-Corruption and Accountability					
Budget Output 000023 Inspection and Monitoring					
225204 Monitoring and Supervision of capital work	0	15,000	0	0	15,000

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Total Cost of Inspection and Monitoring	0	15,000	0	0	15,000
Total Cost of Anti-Corruption and Accountability	0	15,000	0	0	15,000
SubProgramme 06 Democratic Processes					
Budget Output 000019 ICT Services					
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600
222001 Information and Communication Technology Services.	0	400	0	0	400
227001 Travel inland	0	2,526	0	0	2,526
Total Cost of ICT Services	0	5,526	0	0	5,526
Total Cost of Democratic Processes	0	5,526	0	0	5,526
Total Cost of Governance And Security	0	111,760	236,955	0	348,716
Total Cost of Administration and Management	903,779	542,649	244,409	0	1,690,838
Total Cost of Administration	903,779	542,649	244,409	0	1,690,838

Subcounty / Town Council / Division: 236475 Kibiito Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	22,451	0	0	22,451
223001 Property Management Expenses	0	58,482	0	0	58,482
313121 Non-Residential Buildings - Improvement	0	0	18,173	0	18,173
Total Cost of Capacity Strengthening	0	80,933	18,173	0	99,106
Total Cost of Human Resource Management	0	80,933	18,173	0	99,106
Total Cost of Public Sector Transformation	0	80,933	18,173	0	99,106
Total Cost of Administration and Management	0	80,933	18,173	0	99,106
Total Cost of 236475 Kibiito Subcounty	0	80,933	18,173	0	99,106

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Subcounty / Town Council / Division: 236477 Rwimi Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
221005 Official Ceremonies and State Functions	0	10,050	0	0	10,050
223001 Property Management Expenses	0	16,224	0	0	16,224
312235 Furniture and Fittings - Acquisition	0	0	12,890	0	12,890
Total Cost of Capacity Strengthening	0	26,274	12,890	0	39,164
Total Cost of Human Resource Management	0	26,274	12,890	0	39,164
Total Cost of Public Sector Transformation	0	26,274	12,890	0	39,164
Total Cost of Administration and Management	0	26,274	12,890	0	39,164
Total Cost of 236477 Rwimi Subcounty	0	26,274	12,890	0	39,164

Subcounty / Town Council / Division: 236478 Rwimi Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	93,352	0	0	93,352
223001 Property Management Expenses	0	42,582	0	0	42,582
225202 Environment Impact Assessment for Capital Works	0	30,000	0	0	30,000
313121 Non-Residential Buildings - Improvement	0	0	12,019	0	12,019
Total Cost of Capacity Strengthening	0	165,934	12,019	0	177,953
Total Cost of Human Resource Management	0	165,934	12,019	0	177,953
Total Cost of Public Sector Transformation	0	165,934	12,019	0	177,953
Total Cost of Administration and Management	0	165,934	12,019	0	177,953
Total Cost of 236478 Rwimi Town Council	0	165,934	12,019	0	177,953

Subcounty / Town Council / Division: 236480 Kateebwa Subcounty

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Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
221012 Small Office Equipment	0	3,713	0	0	3,713
223001 Property Management Expenses	0	13,623	0	0	13,623
312121 Non-Residential Buildings - Acquisition	0	0	10,683	0	10,683
Total Cost of Capacity Strengthening	0	17,336	10,683	0	28,019
Total Cost of Human Resource Management	0	17,336	10,683	0	28,019
Total Cost of Public Sector Transformation	0	17,336	10,683	0	28,019
Total Cost of Administration and Management	0	17,336	10,683	0	28,019
Total Cost of 236480 Kateebwa Subcounty	0	17,336	10,683	0	28,019

Subcounty / Town Council / Division: 236482 Kabonero Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
221011 Printing, Stationery, Photocopying and Binding	0	7,400	0	0	7,400
223001 Property Management Expenses	0	17,958	0	0	17,958
312121 Non-Residential Buildings - Acquisition	0	0	14,361	0	14,361
Total Cost of Capacity Strengthening	0	25,358	14,361	0	39,719
Total Cost of Human Resource Management	0	25,358	14,361	0	39,719
Total Cost of Public Sector Transformation	0	25,358	14,361	0	39,719
Total Cost of Administration and Management	0	25,358	14,361	0	39,719
Total Cost of 236482 Kabonero Subcounty	0	25,358	14,361	0	39,719

Subcounty / Town Council / Division: 236483 Rubona Town Council

Service Area 10 Administration and Management

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

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Programme 14 Public Sector Transformation

SubProgramme 03 Human Resource Management

Budget Output 010008 Capacity Strengthening

221005 Official Ceremonies and State Functions	0	21,301	0	0	21,301
223001 Property Management Expenses	0	20,083	0	0	20,083
312121 Non-Residential Buildings - Acquisition	0	0	5,684	0	5,684
Total Cost of Capacity Strengthening	0	41,384	5,684	0	47,069
Total Cost of Human Resource Management	0	41,384	5,684	0	47,069
Total Cost of Public Sector Transformation	0	41,384	5,684	0	47,069
Total Cost of Administration and Management	0	41,384	5,684	0	47,069
Total Cost of 236483 Rubona Town Council	0	41,384	5,684	0	47,069

Subcounty / Town Council / Division: 236484 Kyamukube Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
221005 Official Ceremonies and State Functions	0	36,340	0	0	36,340
221011 Printing, Stationery, Photocopying and Binding	0	33,179	0	0	33,179
313121 Non-Residential Buildings - Improvement	0	0	9,220	0	9,220
Total Cost of Capacity Strengthening	0	69,519	9,220	0	78,739
Total Cost of Human Resource Management	0	69,519	9,220	0	78,739
Total Cost of Public Sector Transformation	0	69,519	9,220	0	78,739
Total Cost of Administration and Management	0	69,519	9,220	0	78,739
Total Cost of 236484 Kyamukube Town Council	0	69,519	9,220	0	78,739

Subcounty / Town Council / Division: 236485 Kibiito Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					

VOTE: 823 Bunyangabu District

221001 Advertising and Public Relations	0	35,654	0	0	35,654
223001 Property Management Expenses	0	92,258	387	0	92,645
312121 Non-Residential Buildings - Acquisition	0	0	9,569	0	9,569
Total Cost of Capacity Strengthening	0	127,912	9,956	0	137,868
Total Cost of Human Resource Management	0	127,912	9,956	0	137,868
Total Cost of Public Sector Transformation	0	127,912	9,956	0	137,868
Total Cost of Administration and Management	0	127,912	9,956	0	137,868
Total Cost of 236485 Kibiito Town Council	0	127,912	9,956	0	137,868

Subcounty / Town Council / Division: 236494 Buheesi Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
221005 Official Ceremonies and State Functions	0	16,170	0	0	16,170
223001 Property Management Expenses	0	12,519	0	0	12,519
312121 Non-Residential Buildings - Acquisition	0	0	9,747	0	9,747
Total Cost of Capacity Strengthening	0	28,689	9,747	0	38,436
Total Cost of Human Resource Management	0	28,689	9,747	0	38,436
Total Cost of Public Sector Transformation	0	28,689	9,747	0	38,436
Total Cost of Administration and Management	0	28,689	9,747	0	38,436
Total Cost of 236494 Buheesi Subcounty	0	28,689	9,747	0	38,436

Subcounty / Town Council / Division: 236497 Kisomoro Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
221005 Official Ceremonies and State Functions	0	8,470	0	0	8,470
223001 Property Management Expenses	0	12,756	0	0	12,756
313235 Furniture and Fittings - Improvement	0	0	9,948	0	9,948

VOTE: 823 Bunyangabu District

Total Cost of Capacity Strengthening	0	21,226	9,948	0	31,173
Total Cost of Human Resource Management	0	21,226	9,948	0	31,173
Total Cost of Public Sector Transformation	0	21,226	9,948	0	31,173
Total Cost of Administration and Management	0	21,226	9,948	0	31,173
Total Cost of 236497 Kisomoro Subcounty	0	21,226	9,948	0	31,173

Subcounty / Town Council / Division: 236498 Kiyombya Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
221005 Official Ceremonies and State Functions	0	18,037	0	0	18,037
223001 Property Management Expenses	0	4,000	0	0	4,000
312121 Non-Residential Buildings - Acquisition	0	0	14,428	0	14,428
Total Cost of Capacity Strengthening	0	22,037	14,428	0	36,465
Total Cost of Human Resource Management	0	22,037	14,428	0	36,465
Total Cost of Public Sector Transformation	0	22,037	14,428	0	36,465
Total Cost of Administration and Management	0	22,037	14,428	0	36,465
Total Cost of 236498 Kiyombya Subcounty	0	22,037	14,428	0	36,465

Subcounty / Town Council / Division: 257499 Buheesi Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
221005 Official Ceremonies and State Functions	0	23,050	0	0	23,050
228001 Maintenance-Buildings and Structures	0	38,293	0	0	38,293
312121 Non-Residential Buildings - Acquisition	0	0	10,742	0	10,742
Total Cost of Capacity Strengthening	0	61,343	10,742	0	72,085
Total Cost of Human Resource Management	0	61,343	10,742	0	72,085
Total Cost of Public Sector Transformation	0	61,343	10,742	0	72,085

VOTE: 823 Bunyangabu District

Total Cost of Administration and Management	0	61,343	10,742	0	72,085
Total Cost of 257499 Buheesi Town Council	0	61,343	10,742	0	72,085

Subcounty / Town Council / Division: 273292 Nyakigumba Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
223001 Property Management Expenses	0	134,000	0	0	134,000
227004 Fuel, Lubricants and Oils	0	40,273	0	0	40,273
312121 Non-Residential Buildings - Acquisition	0	0	11,331	0	11,331
Total Cost of Capacity Strengthening	0	174,273	11,331	0	185,604
Total Cost of Human Resource Management	0	174,273	11,331	0	185,604
Total Cost of Public Sector Transformation	0	174,273	11,331	0	185,604
Total Cost of Administration and Management	0	174,273	11,331	0	185,604
Total Cost of 273292 Nyakigumba Town Council	0	174,273	11,331	0	185,604

Subcounty / Town Council / Division: 273293 Bukara

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
221005 Official Ceremonies and State Functions	0	6,350	0	0	6,350
223001 Property Management Expenses	0	10,076	0	0	10,076
313121 Non-Residential Buildings - Improvement	0	0	7,674	0	7,674
Total Cost of Capacity Strengthening	0	16,426	7,674	0	24,099
Total Cost of Human Resource Management	0	16,426	7,674	0	24,099
Total Cost of Public Sector Transformation	0	16,426	7,674	0	24,099
Total Cost of Administration and Management	0	16,426	7,674	0	24,099
Total Cost of 273293 Bukara	0	16,426	7,674	0	24,099

VOTE: 823 Bunyangabu District

Subcounty / Town Council / Division: 273955 Kakinga Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
221005 Official Ceremonies and State Functions	0	20,146	0	0	20,146
223001 Property Management Expenses	0	10,050	5,341	0	15,391
Total Cost of Capacity Strengthening	0	30,196	5,341	0	35,537
Total Cost of Human Resource Management	0	30,196	5,341	0	35,537
Total Cost of Public Sector Transformation	0	30,196	5,341	0	35,537
Total Cost of Administration and Management	0	30,196	5,341	0	35,537
Total Cost of 273955 Kakinga Town Council	0	30,196	5,341	0	35,537

VOTE: 823 Bunyangabu District

Finance

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	239,899	272,097
District Unconditional Grant Non-Wage	65,963	70,242
District Unconditional Grant Wage	157,936	181,854
Locally Raised Revenues	16,000	20,000
Total Revenues Shares	239,899	272,097
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	157,936	181,854
Non Wage	81,963	90,242
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	239,899	272,097

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
221001 Advertising and Public Relations	0	1,000	0	0	1,000
221002 Workshops, Meetings and Seminars	0	3,100	0	0	3,100
221007 Books, Periodicals & Newspapers	0	400	0	0	400
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	3,500	0	0	3,500

VOTE: 823 Bunyangabu District

222001 Information and Communication Technology Services.	0	1,500	0	0	1,500
227001 Travel inland	0	21,963	0	0	21,963
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
228004 Maintenance-Other Fixed Assets	0	1,000	0	0	1,000
Total Cost of Finance and Accounting	0	35,463	0	0	35,463
Total Cost of Resource Mobilization and Budgeting	0	35,463	0	0	35,463
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000061 Management of Government Accounts					
211101 General Staff Salaries	181,854	0	0	0	181,854
221001 Advertising and Public Relations	0	920	0	0	920
221002 Workshops, Meetings and Seminars	0	500	0	0	500
221007 Books, Periodicals & Newspapers	0	560	0	0	560
221009 Welfare and Entertainment	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	900	0	0	900
221016 Systems Recurrent costs	0	30,000	0	0	30,000
221017 Membership dues and Subscription fees.	0	2,740	0	0	2,740
222001 Information and Communication Technology Services.	0	100	0	0	100
227001 Travel inland	0	14,540	0	0	14,540
228002 Maintenance-Transport Equipment	0	1,520	0	0	1,520
Total Cost of Management of Government Accounts	181,854	54,780	0	0	236,634
Total Cost of Accountability Systems and Service Delivery	181,854	54,780	0	0	236,634
Total Cost of Development Plan Implementation	181,854	90,242	0	0	272,097
Total Cost of Financial Management and Accountability (LG)	181,854	90,242	0	0	272,097
Total Cost of Finance	181,854	90,242	0	0	272,097

VOTE: 823 Bunyangabu District

Statutory bodies

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,025,774	395,097
District Unconditional Grant Non-Wage	296,681	173,317
District Unconditional Grant Wage	219,413	149,380
Locally Raised Revenues	64,400	72,400
Other Transfers from Central Government	445,280	0
Total Revenues Shares	1,025,774	395,097

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	219,413	149,380
Non Wage	361,081	245,717
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	580,494	395,097

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

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 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					

VOTE: 823 Bunyangabu District

211107 Boards, Committees and Council Allowances	0	20,000	0	0	20,000
221002 Workshops, Meetings and Seminars	0	1,300	0	0	1,300
221007 Books, Periodicals & Newspapers	0	500	0	0	500
221009 Welfare and Entertainment	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	750	0	0	750
221012 Small Office Equipment	0	850	0	0	850
227001 Travel inland	0	6,000	0	0	6,000
Total Cost of Human Resource Management	0	32,400	0	0	32,400
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	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
227001 Travel inland	0	8,600	0	0	8,600
Total Cost of Procurement and Disposal Services	0	12,100	0	0	12,100
Budget Output 000014 Administrative and Support Services					
211101 General Staff Salaries	149,380	0	0	0	149,380
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	79,800	0	0	79,800
221007 Books, Periodicals & Newspapers	0	640	0	0	640
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	700	0	0	700
221012 Small Office Equipment	0	640	0	0	640
222001 Information and Communication Technology Services.	0	2,400	0	0	2,400
227001 Travel inland	0	8,340	0	0	8,340
227004 Fuel, Lubricants and Oils	0	18,604	0	0	18,604
228002 Maintenance-Transport Equipment	0	9,000	0	0	9,000
282101 Donations	0	2,000	0	0	2,000
Total Cost of Administrative and Support Services	149,380	124,124	0	0	273,504
Total Cost of Institutional Coordination	149,380	173,625	0	0	323,005
SubProgramme 03 Policy and Legislation Processes					

VOTE: 823 Bunyangabu District

Budget Output 010008 Capacity Strengthening

211107 Boards, Committees and Council Allowances	0	26,160	0	0	26,160
221009 Welfare and Entertainment	0	3,500	0	0	3,500
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	0	2,400
222001 Information and Communication Technology Services.	0	2,200	0	0	2,200
227001 Travel inland	0	27,740	0	0	27,740
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	64,400	0	0	64,400

SubProgramme 05 Anti-Corruption and Accountability

Budget Output 000061 Management of Government Accounts

211107 Boards, Committees and Council Allowances	0	1,840	0	0	1,840
221009 Welfare and Entertainment	0	1,400	0	0	1,400
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
222001 Information and Communication Technology Services.	0	400	0	0	400
227001 Travel inland	0	3,552	0	0	3,552
Total Cost of Management of Government Accounts	0	7,692	0	0	7,692
Total Cost of Anti-Corruption and Accountability	0	7,692	0	0	7,692
Total Cost of Governance And Security	149,380	245,717	0	0	395,097
Total Cost of Legislation and Oversight	149,380	245,717	0	0	395,097
Total Cost of Statutory bodies	149,380	245,717	0	0	395,097

VOTE: 823 Bunyangabu District

Production and Marketing

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	394,080	433,130
Programme Conditional Grant - Wage Recurrent	248,065	298,465
Programme Conditional Grant - Non Wage Recurrent	146,015	0
District Unconditional Grant Wage	0	134,665
Development Revenues	229,835	47,172
Programme Conditional Grant - Development	229,835	0
Locally Raised Revenues	0	47,172
Total Revenues Shares	623,915	480,302

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	248,065	433,130
Non Wage	146,015	0
Development Expenditure		
Domestic Development	229,835	47,172
External Financing	0	0
Total Expenditure	623,915	480,302

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

Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	433,130	0	0	0	433,130
Total Cost of Planning and Budgeting services	433,130	0	0	0	433,130
Total Cost of Institutional Strengthening and Coordination	433,130	0	0	0	433,130

VOTE: 823 Bunyangabu District

Total Cost of Agro-Industrialization	433,130	0	0	0	433,130
Total Cost of Agricultural Extension	433,130	0	0	0	433,130

Service Area 30 Agricultural Value Chain Services

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 03 Storage, Agro-Processing and Value addition					
Budget Output 010013 Support to agro-processing & value addition					
227001 Travel inland	0	0	47,172	0	47,172
Total for LCIII: Kibiito Town Council	County: Bunyangabu County				47,172
LCII: Central ward	District	Travel Inland - Backstopping Trips	Source: Locally Raised Revenues		47,172
Total Cost of Support to agro-processing & value addition	0	0	47,172	0	47,172
Total Cost of Storage, Agro-Processing and Value addition	0	0	47,172	0	47,172
Total Cost of Agro-Industrialization	0	0	47,172	0	47,172
Total Cost of Agricultural Value Chain Services	0	0	47,172	0	47,172
Total Cost of Production and Marketing	433,130	0	47,172	0	480,302

VOTE: 823 Bunyangabu District

Health

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	4,821,420	5,086,704
Programme Conditional Grant - Wage Recurrent	3,986,553	4,277,553
Programme Conditional Grant - Non Wage Recurrent	296,799	581,037
District Unconditional Grant Non-Wage	0	629
District Unconditional Grant Wage	0	225,985
Locally Raised Revenues	1,500	1,500
Other Transfers from Central Government	536,569	0
Development Revenues	1,877,447	878,636
Programme Conditional Grant - Development	1,247,612	159,984
District Discretionary Equalisation Development Grant	0	88,726
External Financing	629,836	629,926
Total Revenues Shares	6,698,867	5,965,340

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	3,986,553	4,503,538
Non Wage	734,067	583,166
Development Expenditure		
Domestic Development	1,247,612	248,710
External Financing	629,836	629,926
Total Expenditure	6,598,067	5,965,340

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

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320165 Primary Health care services					

VOTE: 823 Bunyangabu District

211101 General Staff Salaries		4,503,538	0	0	0	4,503,538
225204 Monitoring and Supervision of capital work		0	0	2,500	0	2,500
Total for LCIII: Kateebwa Subcounty		County: Bunyangabu County				2,500
LCII: Kateebwa	Katebwa HC III	Supervision and Monitoring of completion of Kabahango HC III Staff house and placenta pits at Rubona and Kateebwa HC IIIs	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			2,500
227001 Travel inland		0	0	17,745	0	17,745
Total for LCIII: Kibiito Town Council		County: Bunyangabu County				17,745
LCII: Central ward	District Headquarters	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			17,745
263308 Sector Conditional Grant (Non-Wage)		0	521,081	0	0	521,081
Total for LCIII:		County:				21,135
LCII:	RWAGIMBA HC III	RWAGIMBA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			21,135
Total for LCIII: Rubona Town Council		County: Bunyangabu County				18,799
LCII: Western Ward	Rubona HC III	RUBONA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			14,885
LCII: Western Ward	Rubona HC III	RUBONA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			3,914
Total for LCIII: Kibiito Town Council		County: Bunyangabu County				151,844
LCII: Central	Yerya HC III	Yerya Health Center	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			16,692
LCII: Central	Yerya HC III	Yerya Health Center	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)			11,725
LCII: Central ward	Kibiito HC IV	KIBIITO HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			74,424
LCII: Central ward	Kibiito HC IV	KIBIITO HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			49,003
Total for LCIII: Buheesi Subcounty		County: Bunyangabu County				41,137

VOTE: 823 Bunyangabu District

LCII: Kabahango	Kabahango HC III	KABAHANGO HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,885
LCII: Kabahango	Kabahango HC III	KABAHANGO HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	8,513
LCII: Rwensenene	Kiboota Ward	KIBOOTA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,885
LCII: Rwensenene	Kiboota Ward	KIBOOTA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	2,855
Total for LCIII: Kiyombya Subcounty		County: Bunyangabu County		35,337
LCII: Kiyombya	Kiyombya HC III	KIYOMBYA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,885
LCII: Kiyombya	Kiyombya HC III	KIYOMBYA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	13,010
LCII: Nyamiseke	Nyamiseke HC II	NYAMISEKE HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,442
Total for LCIII: Nyakigumba Town Council		County: Bunyangabu County		47,335
LCII: Central Ward	Kisomoro HC III	KISOMORO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	25,008
LCII: Central Ward	Kisomoro HC III	KISOMORO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,885
LCII: South Ward	Kicuucu HC II	KICUUCU HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,442
Total for LCIII: Bukara		County: Bunyangabu County		14,885
LCII: Bukara	Rwagimba HC III	RWAGIMBA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,885
Total for LCIII: Kakinga Town Council		County: Bunyangabu County		28,365
LCII: Kakinga Central Ward	Kakinga HC III	KAKINGA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,885
LCII: Kakinga Central Ward	Kakinga HC III	KAKINGA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	13,480

VOTE: 823 Bunyangabu District

Total for LCIII: Missing Subcounty		County: Missing County		162,245
LCII: Missing Parish	Buheesi HC II	BUHEESI HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,442
LCII: Missing Parish	Kabonero Parish, Kabonero HC III	KABONERO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,885
LCII: Missing Parish	Kabonero Parish, Kabonero HC III	KABONERO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	9,199
LCII: Missing Parish	Kahondo HC II, Kahondo Parish, Kisomoro SC	KAHONDO HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,442
LCII: Missing Parish	Kasunganyanja HC III, Kibiito SC	KASUNGANYA NYA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	14,445
LCII: Missing Parish	Kasunganyanja HC III, Kibiito SC	KASUNGANYA NYA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,885
LCII: Missing Parish	Kateebwa Monument Site HC III	KATEEBWA MONUMENT SIT HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,442
LCII: Missing Parish	Kibaate HC III, Kyamukube TC	KIBAATE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,885
LCII: Missing Parish	Kibaate HC III, Kyamukube TC	KIBAATE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	5,486
LCII: Missing Parish	Mitandi HC III, Kyamukube TC	Mitandi Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	11,725
LCII: Missing Parish	Mitandi HC III, Kyamukube TC	Mitandi Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	12,035
LCII: Missing Parish	Mujunju HC II, Kibiito SC	MUJUNJU HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,442
LCII: Missing Parish	Rwimi HC III, Rwimi TC	RWIMI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	20,046
LCII: Missing Parish	Rwimi HC III, Rwimi TC	RWIMI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,885
312111 Residential Buildings - Acquisition		0	0	8,500
				0
				8,500

VOTE: 823 Bunyangabu District

Total for LCIII: Rubona Town Council		County: Bunyangabu County		8,500
LCII: Western Ward	Rubona HC III, Staff House Retention	Residential Building Staff Houses	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	8,500
312129 Other Buildings other than dwellings - Acquisition		0	0	62,038
Total for LCIII: Kateebwa Subcounty		County: Bunyangabu County		12,000
LCII: Kateebwa	Kateebwa HC III	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	12,000
Total for LCIII: Rubona Town Council		County: Bunyangabu County		50,038
LCII: Western Ward	Kateebwa HC II	Other Buildings Other than Dwellings - Electrical Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	50,038
312233 Medical, Laboratory and Research & appliances - Acquisition		0	0	80,000
Total for LCIII: Kateebwa Subcounty		County: Bunyangabu County		80,000
LCII: Kateebwa	Kateebwa Monument HC	Medical , Laboratory and Research Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	80,000
313121 Non-Residential Buildings - Improvement		0	0	77,927
Total for LCIII: Kyamukube Town Council		County: Bunyangabu County		25,713
LCII: Nsuura	Kibaate HC III	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	713
LCII: Nsuura Ward	Kibaate HC III	Construction of a four-stance latrine with bathrooms at Kibaate HC III	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	25,000
Total for LCIII: Kibiito Town Council		County: Bunyangabu County		6,234
LCII: Central ward	Kibiito HC IV	Retention for Kibiito General Ward Phase 2	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	6,234
Total for LCIII: Buheesi Subcounty		County: Bunyangabu County		45,980
LCII: Kabahango	Kabahango HC III	Kabahango HC III Maternity ward rehabilitation	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	45,980

VOTE: 823 Bunyangabu District

Total Cost of Primary Health care services	4,503,538	521,081	248,710	0	5,273,329
Total Cost of Population Health, Safety and Management	4,503,538	521,081	248,710	0	5,273,329
Total Cost of Human Capital Development	4,503,538	521,081	248,710	0	5,273,329
Total Cost of Primary HealthCare	4,503,538	521,081	248,710	0	5,273,329

Service Area 30 Health Management and Supervision

Approved Budget Estimates for FY 2023/24

Ushs Thousands

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

SubProgramme 02 Population Health, Safety and Management

Budget Output 000006 Planning and Budgeting services

227001 Travel inland	0	0	0	629,926	629,926
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Total for LCIII: Kibiito Town Council	County: Bunyangabu County				629,926
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LCII: Central	Travel Inland - Consultation	Source: External Financing 254-Baylor International (Uganda)			13,616
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LCII: Central ward	Travel Inland - Allowances	Source: External Financing 426-United Nations Children Fund (UNICEF)			60,000
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LCII: Central ward	District	Travel Inland - Allowances	Source: External Financing 436-Global Fund for HIV, TB & Malaria		46,648
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LCII: Central ward	District	Travel Inland - Benchmarking Expenses	Source: External Financing 445-World Health Organisation (WHO)		300,000
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LCII: Central ward	District HQs	Travel Inland - Monitoring and Evaluation	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)		209,663
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Total Cost of Planning and Budgeting services	0	0	0	629,926	629,926
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Budget Output 000013 HIV/AIDS Mainstreaming

227001 Travel inland	0	629	0	0	629
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Total Cost of HIV/AIDS Mainstreaming	0	629	0	0	629
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Budget Output 320066 Health System Strengthening

221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
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221008 Information and Communication Technology Supplies.	0	500	0	0	500
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221009 Welfare and Entertainment	0	2,037	0	0	2,037
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221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
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223001 Property Management Expenses	0	400	0	0	400
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VOTE: 823 Bunyangabu District

223005 Electricity	0	1,600	0	0	1,600
223006 Water	0	800	0	0	800
227001 Travel inland	0	25,175	0	0	25,175
227004 Fuel, Lubricants and Oils	0	12,125	0	0	12,125
228002 Maintenance-Transport Equipment	0	14,820	0	0	14,820
Total Cost of Health System Strengthening	0	61,456	0	0	61,456
Total Cost of Population Health, Safety and Management	0	62,085	0	629,926	692,011
Total Cost of Human Capital Development	0	62,085	0	629,926	692,011
Total Cost of Health Management and Supervision	0	62,085	0	629,926	692,011
Total Cost of Health	4,503,538	583,166	248,710	629,926	5,965,340

VOTE: 823 Bunyangabu District

Education

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	9,243,057	10,788,059
Programme Conditional Grant - Wage Recurrent	7,727,864	8,752,607
Programme Conditional Grant - Non Wage Recurrent	1,493,693	1,983,127
District Unconditional Grant Wage	0	30,825
Locally Raised Revenues	1,500	1,500
Other Transfers from Central Government	20,000	20,000
Development Revenues	2,016,930	2,267,634
Programme Conditional Grant - Development	2,016,930	2,267,634
Total Revenues Shares	11,259,987	13,055,693

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	7,727,864	8,783,433
Non Wage	1,515,193	2,004,627
Development Expenditure		
Domestic Development	2,016,930	2,267,634
External Financing	0	0
Total Expenditure	11,259,987	13,055,693

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 320003 Assets and Facilities Management					
225204 Monitoring and Supervision of capital work	0	0	32,008	0	32,008
Total for LCIII: Kibiito Town Council	County: Bunyangabu County				82,008

VOTE: 823 Bunyangabu District

LCII: Central ward	District HQs	Investment servicing and Monitoring	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	6,065		
LCII: Central ward	District Headquarters	Retention for the previous projects executed during FYs 2022/2023 and 2021/2022	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	25,942		
LCII: Central ward	District Headquarters	Clerk of works paid	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	13,200		
LCII: Central ward	District Headquarters	Joint monitoring, Investment servicing, site meetings and inspection. GRC	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	36,800		
312121 Non-Residential Buildings - Acquisition		0	0	89,100	0	89,100
Total for LCIII: Rwimi Town Council		County: Bunyangabu County				72,100
LCII: Nyabwina Ward	Nyabwina	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	17,000		
LCII: Rwimi Central	Kaburaisoke	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	55,100		
Total for LCIII: Kabonero Subcounty		County: Bunyangabu County				2,096,527
LCII: Kabonero		Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	2,096,527		
Total for LCIII: Bukara		County: Bunyangabu County				17,000
LCII: Bukara	Nyamba B	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	17,000		
Total Cost of Assets and Facilities Management		0	0	121,108	0	121,108
Budget Output 320006 Certification of Primary Leaving Examinations						
227001 Travel inland		0	20,000	0	0	20,000
Total Cost of Certification of Primary Leaving Examinations		0	20,000	0	0	20,000
Budget Output 320157 Primary Education Services						
211101 General Staff Salaries		5,025,546	0	0	0	5,025,546
Total Cost of Primary Education Services		5,025,546	0	0	0	5,025,546
Budget Output 320162 Capitation (Primary)						

VOTE: 823 Bunyangabu District

263308 Sector Conditional Grant (Non-Wage)		0	719,268	0	0	719,268
Total for LCIII: Kibiito Subcounty		County: Bunyangabu County				53,431
LCII: Kabaale	Kabale	Kabale Moslem P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			15,057
LCII: Kabaale	Kyeya	Kyeya P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			9,411
LCII: Kabaale	Mugoma	Mugoma B P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			13,556
LCII: Mujunju	Mujunju	Mujunju P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			15,406
Total for LCIII: Rwimi Subcounty		County: Bunyangabu County				45,142
LCII: At subcounty level	Kadindimo	Kadindimo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			5,457
LCII: At subcounty level	Nsongya	ST. JOHN S NSONGYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			10,674
LCII: At subcounty level	NYamba	NYAMBA B P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			4,632
LCII: Kakooga	Rugaaga	Rugaaga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			5,386
LCII: Karambi	Kitere	Kitere P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			11,710
LCII: Rweihara	Ntambi	NTAMBI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			7,282
Total for LCIII: Kateebwa Subcounty		County: Bunyangabu County				62,136
LCII: Atsubcounty level	Karambi	Karambi B P.S. C/O 38 FORT PORTAL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			12,622
LCII: Bunaiga	Bunaiga	BUNAIGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			14,313
LCII: Butyoka	Butyoka	Butyoka SDA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			11,642

VOTE: 823 Bunyangabu District

LCII: Kateebwa	Kateebwa	Kateebwa Adventist	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,783
LCII: Kateebwa	Kitumba	KARUGAYA SDA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,776
Total for LCIII: Kabonero Subcounty		County: Bunyangabu County		74,697
LCII: Kabonero	Bukurungu	BUKURUNGU B P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,812
LCII: Kabonero	Bulyambaghu	BULYAMBAGH U	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,848
LCII: Kabonero	Kabonero	ST. ADOLF P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,854
LCII: Kabonero	Katugunda	KATUGUNDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,069
LCII: Kabonero	Kinyampanika	KINYAMPANIK A P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,012
LCII: Kabonero	NYamba	NYAMBA SDA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,320
LCII: Kabonero	Rwano	RWANO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,783
Total for LCIII: Kibiito Town Council		County: Bunyangabu County		34,350
LCII: Central ward	Yerya	ST. JOHN S YERYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,419
LCII: West Ward	Rwengwara	ST. FRANCIS P.S RWENGWARA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,931
Total for LCIII: Buheesi Subcounty		County: Bunyangabu County		19,073
LCII: Kabahango	Kabahango	Kabahango P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,918
LCII: Kyamiyaga	Kilezia Zone	KYAMIYAGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,155
Total for LCIII: Kisomoro Subcounty		County: Bunyangabu County		23,152

VOTE: 823 Bunyangabu District

LCII: at sub county level	Kanyansinga - Kiyombya SC	Kanyansinga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,209
LCII: Kahondo	KAhondo	Nsongya P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,891
LCII: Kahondo	Kyamuhemba	Kyamuhemba P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,052
Total for LCIII: Missing Subcounty		County: Missing County		407,289
LCII: Missing Parish	Bihondo	BIHONDO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,488
LCII: Missing Parish	Bubwika	BUBWIKI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,119
LCII: Missing Parish	Bukara	BUKARA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,932
LCII: Missing Parish	Bunjojo	Bujonjo Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,086
LCII: Missing Parish	Busiita	Busiita P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,243
LCII: Missing Parish	Central Ward	KIBIITO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,957
LCII: Missing Parish	Central Ward	Rubona P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,286
LCII: Missing Parish	Gatyanga	GATYANGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,577
LCII: Missing Parish	Kabaata	KABATA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,133
LCII: Missing Parish	Kaburaisoke	KABURAISSOKE HILL P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,219
LCII: Missing Parish	Kaguma	Kaguma P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,423

VOTE: 823 Bunyangabu District

LCII: Missing Parish	Kakooga	Kakooga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,451
LCII: Missing Parish	Kanyamukale	KANYAMUKAL E P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,791
LCII: Missing Parish	Kasunganyanja	Kasunganyanja P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,239
LCII: Missing Parish	Kasura	Kasura P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,081
LCII: Missing Parish	Kibaate	KIBAATE S.D.A P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,506
LCII: Missing Parish	Kiboota	Kiboota P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,366
LCII: Missing Parish	Kimbugu	KIMBUGU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,191
LCII: Missing Parish	KInoni	Kinoni B P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,129
LCII: Missing Parish	Kiryantaama	Kiryantaama P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,489
LCII: Missing Parish	Kitonzi	KITONZI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,578
LCII: Missing Parish	Kyakatabazi	KYAKATABAZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,608
LCII: Missing Parish	Kyamatanga	Kyamatanga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,703
LCII: Missing Parish	Mitandi	Mitandi S.D.A P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,161
LCII: Missing Parish	Nsuura	NSUURA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,934

VOTE: 823 Bunyangabu District

LCII: Missing Parish	Ntanda	Ntanda	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,595		
LCII: Missing Parish	NYabwina	NYABWINA P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,189		
LCII: Missing Parish	Nyakatonzi	NYAKATONZI PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,501		
LCII: Missing Parish	Nyamiseke	Kiyombya P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,164		
LCII: Missing Parish	Nyamiseke	Buheesi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,047		
LCII: Missing Parish	Rwimi Central ward	RWIMI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,931		
LCII: Missing Parish	West Ward - Nyakigumba TC	Kisomoro P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,173		
Total Cost of Capitation (Primary)		0	719,268	0	0	719,268
Total Cost of Education,Sports and skills		5,025,546	739,268	121,108	0	5,885,922
Total Cost of Human Capital Development		5,025,546	739,268	121,108	0	5,885,922
Total Cost of Pre-Primary and Primary Education		5,025,546	739,268	121,108	0	5,885,922
Service Area 20 Secondary Education						
Approved Budget Estimates for FY 2023/24						
Ushs Thousands						
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Budget Output 320003 Assets and Facilities Management						
225204 Monitoring and Supervision of capital work		0	0	50,000	0	50,000
Total for LCIII: Kibiito Town Council		County: Bunyangabu County				82,008
LCII: Central ward	Distret HQs	Investment servicing and Monitoring	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			6,065

VOTE: 823 Bunyangabu District

LCII: Central ward	District Headquarters	Retention for the previous projects executed during FYs 2022/2023 and 2021/2022	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	25,942		
LCII: Central ward	District Headquarters	Clerk of works paid	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	13,200		
LCII: Central ward	District Headquarters	Joint monitoring, Investment servicing, site meetings and inspection. GRC	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	36,800		
312121 Non-Residential Buildings - Acquisition		0	0	2,096,527	0	2,096,527
Total for LCIII: Rwimi Town Council		County: Bunyangabu County				72,100
LCII: Nyabwina Ward	Nyabwina	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	17,000		
LCII: Rwimi Central	Kaburaisoke	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	55,100		
Total for LCIII: Kabonero Subcounty		County: Bunyangabu County				2,096,527
LCII: Kabonero		Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	2,096,527		
Total for LCIII: Bukara		County: Bunyangabu County				17,000
LCII: Bukara	Nyamba B	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	17,000		
Total Cost of Assets and Facilities Management		0	0	2,146,527	0	2,146,527
Budget Output 320158 Capitation (Secondary)						
263308 Sector Conditional Grant (Non-Wage)		0	868,788	0	0	868,788
Total for LCIII: Kibiito Subcounty		County: Bunyangabu County				122,100
LCII: Kibiito	Gatyaanga - Rwimi TX	RWIMI S.S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	122,100		
Total for LCIII: Kiyombya Subcounty		County: Bunyangabu County				60,528
LCII: Nyamiseke	Nyamiseke	KIYOMBYA SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	60,528		
Total for LCIII: Missing Subcounty		County: Missing County				686,160

VOTE: 823 Bunyangabu District

LCII: Missing Parish	Central Ward	KIBIITO S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	316,012
LCII: Missing Parish	Central Ward - Rubona TC	RUBONA S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	127,480
LCII: Missing Parish	Kabata - Nyakigumba SC	MOTHERCARE SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	16,960
LCII: Missing Parish	Karahizo	BUHEESI S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	148,268
LCII: Missing Parish	Kitumba	KATEEBWA HIGH SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	77,440

Total Cost of Capitation (Secondary)	0	868,788	0	0	868,788
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Budget Output 320159 Secondary Education Services

211101 General Staff Salaries	3,370,574	0	0	0	3,370,574
Total Cost of Secondary Education Services	3,370,574	0	0	0	3,370,574
Total Cost of Education,Sports and skills	3,370,574	868,788	2,146,527	0	6,385,889
Total Cost of Human Capital Development	3,370,574	868,788	2,146,527	0	6,385,889
Total Cost of Secondary Education	3,370,574	868,788	2,146,527	0	6,385,889

Service Area 30 Skills Development

Approved Budget Estimates for FY 2023/24

Ushs Thousands

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

SubProgramme 01 Education,Sports and skills

Budget Output 320160 Tertiary Education Services

211101 General Staff Salaries	356,487	0	0	0	356,487
Total Cost of Tertiary Education Services	356,487	0	0	0	356,487

Budget Output 320163 Capitation (Tertiary)

263308 Sector Conditional Grant (Non-Wage)	0	185,104	0	0	185,104
Total for LCIII: Missing Subcounty	County: Missing County				185,104

LCII: Missing Parish	00	KISOMORO TECHNICAL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent	132,904
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VOTE: 823 Bunyangabu District

LCII: Missing Parish	Kabaale A	KATUGUNDA SKILLS DEVELOPMENT CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent	52,200
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Total Cost of Capitation (Tertiary)	0	185,104	0	0	185,104
Total Cost of Education,Sports and skills	356,487	185,104	0	0	541,591
Total Cost of Human Capital Development	356,487	185,104	0	0	541,591
Total Cost of Skills Development	356,487	185,104	0	0	541,591

Service Area 40 Education&Sports Management and Inspection

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

Programme 12 Human Capital Development

SubProgramme 01 Education,Sports and skills

Budget Output 000023 Inspection and Monitoring

221008 Information and Communication Technology Supplies.	0	1,800	0	0	1,800
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	3,200	0	0	3,200
221012 Small Office Equipment	0	584	0	0	584
222001 Information and Communication Technology Services.	0	1,800	0	0	1,800
223005 Electricity	0	200	0	0	200
227001 Travel inland	0	30,000	0	0	30,000
Total Cost of Inspection and Monitoring	0	38,584	0	0	38,584

Budget Output 010008 Capacity Strengthening

227001 Travel inland	0	10,000	0	0	10,000
Total Cost of Capacity Strengthening	0	10,000	0	0	10,000

Budget Output 320003 Assets and Facilities Management

225204 Monitoring and Supervision of capital work	0	7,469	0	0	7,469
Total for LCIII: Kibiito Town Council	County: Bunyangabu County				82,008

LCII: Central ward	District HQs	Investment servicing and Monitoring	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	6,065
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VOTE: 823 Bunyangabu District

LCII: Central ward	District Headquarters	Retention for the previous projects executed during FYs 2022/2023 and 2021/2022	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	25,942
LCII: Central ward	District Headquarters	Clerk of works paid	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	13,200
LCII: Central ward	District Headquarters	Joint monitoring, Investment servicing, site meetings and inspection. GRC	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	36,800

228001 Maintenance-Buildings and Structures	0	123,914	0	0	123,914
Total Cost of Assets and Facilities Management	0	131,383	0	0	131,383

Budget Output 320016 Management of Education Services

211101 General Staff Salaries	30,825	0	0	0	30,825
Total Cost of Management of Education Services	30,825	0	0	0	30,825

Budget Output 320038 Sports Development and Oversight

221003 Staff Training	0	5,392	0	0	5,392
227001 Travel inland	0	15,608	0	0	15,608
228001 Maintenance-Buildings and Structures	0	9,000	0	0	9,000
Total Cost of Sports Development and Oversight	0	30,000	0	0	30,000

Total Cost of Education,Sports and skills	30,825	209,967	0	0	240,792
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Total Cost of Human Capital Development	30,825	209,967	0	0	240,792
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Total Cost of Education&Sports Management and Inspection	30,825	209,967	0	0	240,792
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Service Area 50 Special Needs Education

Approved Budget Estimates for FY 2023/24

Ushs Thousands

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

SubProgramme 01 Education,Sports and skills

Budget Output 000023 Inspection and Monitoring

227001 Travel inland	0	1,500	0	0	1,500
Total Cost of Inspection and Monitoring	0	1,500	0	0	1,500

VOTE: 823 Bunyangabu District

Total Cost of Education,Sports and skills	0	1,500	0	0	1,500
Total Cost of Human Capital Development	0	1,500	0	0	1,500
Total Cost of Special Needs Education	0	1,500	0	0	1,500
Total Cost of Education	8,783,433	2,004,627	2,267,634	0	13,055,693

VOTE: 823 Bunyangabu District

Roads and Engineering

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	758,898	852,267
District Unconditional Grant Wage	0	127,760
Other Transfers from Central Government	292,244	279,009
Multi-Sectoral Transfers to LLGs_NonWage	466,654	445,498
Development Revenues	0	1,385,112
Programme Conditional Grant - Development	0	1,000,000
Multi-Sectoral Transfers to LLGs_Gou	0	385,112
Total Revenues Shares	758,898	2,237,379

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	139,152	127,760
Non Wage	758,898	724,508
Development Expenditure		
Domestic Development	0	1,000,000
External Financing	0	0
Total Expenditure	898,050	1,852,267

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

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	9,500	0	9,500
Total for LCIII:	County:				9,500

VOTE: 823 Bunyangabu District

LCII:	District HQs	District Roads Committee and Council Allowances	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	9,500
221001 Advertising and Public Relations		0	01000	100
Total for LCIII: Kibiito Town Council		County: Bunyangabu County100		
LCII: Central ward		Media - Consultations and Stakeholder Engagement	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	100
221009 Welfare and Entertainment		0	01000	100
Total for LCIII: Kibiito Town Council		County: Bunyangabu County100		
LCII: Central ward	District HQs	Welfare - Assorted Welfare Items	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	100
221011 Printing, Stationery, Photocopying and Binding		0	06,0000	6,000
Total for LCIII: Kibiito Town Council		County: Bunyangabu County6,000		
LCII: Central ward		Office Supplies - Assorted Materials and Consumables	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	6,000
221012 Small Office Equipment		0	0500	50
Total for LCIII: Kibiito Town Council		County: Bunyangabu County50		
LCII: Central ward		Office Equipment and Supplies - Assorted Equipment	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	50
221017 Membership dues and Subscription fees.		0	01000	100
Total for LCIII: Kibiito Town Council		County: Bunyangabu County100		
LCII: Central ward		Membership to UIPE	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	100
222001 Information and Communication Technology Services.		0	03000	300
Total for LCIII: Kibiito Town Council		County: Bunyangabu County300		
LCII: Central ward	District HQs	Telecommunication Services - Airtime and Mobile Phone Services	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	300
223006 Water		0	01000	100

VOTE: 823 Bunyangabu District

Total for LCIII: Kibiito Town Council		County: Bunyangabu County		100
LCII: Central ward	District Hqs	Water - Utility Bills (Offices)	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	100
224010 Protective Gear		0	0	200
Total for LCIII: Kibiito Town Council		County: Bunyangabu County		200
LCII: Central ward		Protective Gear - Personal Protective Equipment	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	200
224011 Research Expenses		0	0	19,000
Total for LCIII: Kibiito Town Council		County: Bunyangabu County		19,000
LCII: Central ward		Annual district roads inventory and conditional survey (ADRICS)	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	19,000
225202 Environment Impact Assessment for Capital Works		0	0	1,000
Total for LCIII: Kibiito Town Council		County: Bunyangabu County		1,000
LCII: Central ward		Environmental Impact Assessment - Consultancy	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	1,000
225203 Appraisal and Feasibility Studies for Capital Works		0	0	300
Total for LCIII: Kibiito Town Council		County: Bunyangabu County		300
LCII: Central ward		Feasibility Studies or Screening of Projects - Consultancy	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	300
225204 Monitoring and Supervision of capital work		0	0	2,000
Total for LCIII: Kibiito Town Council		County: Bunyangabu County		2,000
LCII: Central ward	District HQs	Monitoring and supervision	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	2,000
227001 Travel inland		0	0	4,000
Total for LCIII: Kibiito Town Council		County: Bunyangabu County		4,000
LCII: Central ward	District Hqs	Travel Inland - Backstopping Trips	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	4,000
227004 Fuel, Lubricants and Oils		0	0	6,150
Total for LCIII: Kibiito Town Council		County: Bunyangabu County		6,150

VOTE: 823 Bunyangabu District

LCII: Central ward	Fuel, Oils and Lubricants - Diesel	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	6,150		
228002 Maintenance-Transport Equipment	0	0	100	0	100
Total for LCIII: Kibiito Town Council	County: Bunyangabu County				100
LCII: Central ward	Vehicle Maintenance - Motor Vehicle Spare Parts	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	100		
Total Cost of Infrastructure Development and Management	0	0	49,000	0	49,000
Budget Output 260014 Road Equipment and Fleet Management Services					
228002 Maintenance-Transport Equipment	0	0	100,000	0	100,000
Total for LCIII:	County:				100,000
LCII: District Headquarters	Vehicle Maintenance - Service, Repair and Maintenance	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	100,000		
Total Cost of Road Equipment and Fleet Management Services	0	0	100,000	0	100,000
Total Cost of Transport Infrastructure and Services Development	0	0	149,000	0	149,000
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
211101 General Staff Salaries	127,760	0	0	0	127,760
228001 Maintenance-Buildings and Structures	0	0	850,000	0	850,000
Total for LCIII:	County:				850,000
LCII:	Building and Facility Maintenance - Assorted Materials	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	850,000		
Total Cost of District , Urban and Community Access Road Maintenance	127,760	0	850,000	0	977,760
Budget Output 260009 Road Maintenance					
225204 Monitoring and Supervision of capital work	0	79,009	0	0	79,009
228001 Maintenance-Buildings and Structures	0	200,000	0	0	200,000
Total Cost of Road Maintenance	0	279,009	0	0	279,009
Total Cost of Transport Asset Management	127,760	279,009	850,000	0	1,256,769

VOTE: 823 Bunyangabu District

Total Cost of Integrated Transport Infrastructure And Services	127,760	279,009	999,000	0	1,405,769
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000013 HIV/AIDS Mainstreaming					
221001 Advertising and Public Relations	0	0	1,000	0	1,000
Total for LCIII: Kibiito Town Council	County: Bunyangabu County				1,000
LCII: Central ward	District HQs	Media - Meetings, Consultations and Stakeholder Engagement	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		1,000
Total Cost of HIV/AIDS Mainstreaming	0	0	1,000	0	1,000
Total Cost of Institutional Coordination	0	0	1,000	0	1,000
Total Cost of Governance And Security	0	0	1,000	0	1,000
Total Cost of Community Access Roads	127,760	279,009	1,000,000	0	1,406,769
Total Cost of Roads and Engineering	127,760	279,009	1,000,000	0	1,406,769

Subcounty / Town Council / Division: 236475 Kibiito Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
228001 Maintenance-Buildings and Structures	0	7,719	0	0	7,719
Total Cost of District , Urban and Community Access Road Maintenance	0	7,719	0	0	7,719
Total Cost of Transport Asset Management	0	7,719	0	0	7,719
Total Cost of Integrated Transport Infrastructure And Services	0	7,719	0	0	7,719
Total Cost of Community Access Roads	0	7,719	0	0	7,719
Total Cost of 236475 Kibiito Subcounty	0	7,719	0	0	7,719

Subcounty / Town Council / Division: 236477 Rwimi Subcounty

Service Area 10 Community Access Roads

VOTE: 823 Bunyangabu District

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
228001 Maintenance-Buildings and Structures	0	8,631	0	0	8,631
Total Cost of District , Urban and Community Access Road Maintenance	0	8,631	0	0	8,631
Total Cost of Transport Asset Management	0	8,631	0	0	8,631
Total Cost of Integrated Transport Infrastructure And Services	0	8,631	0	0	8,631
Total Cost of Community Access Roads	0	8,631	0	0	8,631
Total Cost of 236477 Rwimi Subcounty	0	8,631	0	0	8,631

Subcounty / Town Council / Division: 236478 Rwimi Town Council

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
228001 Maintenance-Buildings and Structures	0	114,122	0	0	114,122
Total Cost of District , Urban and Community Access Road Maintenance	0	114,122	0	0	114,122
Total Cost of Transport Asset Management	0	114,122	0	0	114,122
Total Cost of Integrated Transport Infrastructure And Services	0	114,122	0	0	114,122
Total Cost of Community Access Roads	0	114,122	0	0	114,122
Total Cost of 236478 Rwimi Town Council	0	114,122	0	0	114,122

Subcounty / Town Council / Division: 236480 Kateebwa Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 04 Transport Asset Management					

VOTE: 823 Bunyangabu District

Budget Output 260002 District , Urban and Community Access Road Maintenance

228001 Maintenance-Buildings and Structures	0	4,137	0	0	4,137
Total Cost of District , Urban and Community Access Road Maintenance	0	4,137	0	0	4,137
Total Cost of Transport Asset Management	0	4,137	0	0	4,137
Total Cost of Integrated Transport Infrastructure And Services	0	4,137	0	0	4,137
Total Cost of Community Access Roads	0	4,137	0	0	4,137
Total Cost of 236480 Kateebwa Subcounty	0	4,137	0	0	4,137

Subcounty / Town Council / Division: 236482 Kabonero Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
228001 Maintenance-Buildings and Structures	0	9,226	0	0	9,226
Total Cost of District , Urban and Community Access Road Maintenance	0	9,226	0	0	9,226
Total Cost of Transport Asset Management	0	9,226	0	0	9,226
Total Cost of Integrated Transport Infrastructure And Services	0	9,226	0	0	9,226
Total Cost of Community Access Roads	0	9,226	0	0	9,226
Total Cost of 236482 Kabonero Subcounty	0	9,226	0	0	9,226

Subcounty / Town Council / Division: 236483 Rubona Town Council

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
228001 Maintenance-Buildings and Structures	0	96,477	0	0	96,477
Total Cost of District , Urban and Community Access Road Maintenance	0	96,477	0	0	96,477

VOTE: 823 Bunyangabu District

Total Cost of Transport Asset Management	0	96,477	0	0	96,477
Total Cost of Integrated Transport Infrastructure And Services	0	96,477	0	0	96,477
Total Cost of Community Access Roads	0	96,477	0	0	96,477
Total Cost of 236483 Rubona Town Council	0	96,477	0	0	96,477

Subcounty / Town Council / Division: 236484 Kyamukube Town Council

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
228001 Maintenance-Buildings and Structures	0	37,633	0	0	37,633
Total Cost of District , Urban and Community Access Road Maintenance	0	37,633	0	0	37,633
Total Cost of Transport Asset Management	0	37,633	0	0	37,633
Total Cost of Integrated Transport Infrastructure And Services	0	37,633	0	0	37,633
Total Cost of Community Access Roads	0	37,633	0	0	37,633
Total Cost of 236484 Kyamukube Town Council	0	37,633	0	0	37,633

Subcounty / Town Council / Division: 236485 Kibiito Town Council

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
228001 Maintenance-Buildings and Structures	0	103,377	0	0	103,377
Total Cost of District , Urban and Community Access Road Maintenance	0	103,377	0	0	103,377
Total Cost of Transport Asset Management	0	103,377	0	0	103,377
Total Cost of Integrated Transport Infrastructure And Services	0	103,377	0	0	103,377
Total Cost of Community Access Roads	0	103,377	0	0	103,377

VOTE: 823 Bunyangabu District

Total Cost of 236485 Kibiito Town Council	0	103,377	0	0	103,377
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Subcounty / Town Council / Division: 236494 Buheesi Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
228001 Maintenance-Buildings and Structures	0	9,401	0	0	9,401
Total Cost of District , Urban and Community Access Road Maintenance	0	9,401	0	0	9,401
Total Cost of Transport Asset Management	0	9,401	0	0	9,401
Total Cost of Integrated Transport Infrastructure And Services	0	9,401	0	0	9,401
Total Cost of Community Access Roads	0	9,401	0	0	9,401
Total Cost of 236494 Buheesi Subcounty	0	9,401	0	0	9,401

Subcounty / Town Council / Division: 236497 Kisomoro Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
228001 Maintenance-Buildings and Structures	0	9,630	0	0	9,630
Total Cost of District , Urban and Community Access Road Maintenance	0	9,630	0	0	9,630
Total Cost of Transport Asset Management	0	9,630	0	0	9,630
Total Cost of Integrated Transport Infrastructure And Services	0	9,630	0	0	9,630
Total Cost of Community Access Roads	0	9,630	0	0	9,630
Total Cost of 236497 Kisomoro Subcounty	0	9,630	0	0	9,630

Subcounty / Town Council / Division: 236498 Kiyombya Subcounty

Service Area 10 Community Access Roads

VOTE: 823 Bunyangabu District

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
228001 Maintenance-Buildings and Structures	0	7,512	0	0	7,512
Total Cost of District , Urban and Community Access Road Maintenance	0	7,512	0	0	7,512
Total Cost of Transport Asset Management	0	7,512	0	0	7,512
Total Cost of Integrated Transport Infrastructure And Services	0	7,512	0	0	7,512
Total Cost of Community Access Roads	0	7,512	0	0	7,512
Total Cost of 236498 Kiyombya Subcounty	0	7,512	0	0	7,512

Subcounty / Town Council / Division: 257499 Buheesi Town Council

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
228001 Maintenance-Buildings and Structures	0	37,633	0	0	37,633
Total Cost of District , Urban and Community Access Road Maintenance	0	37,633	0	0	37,633
Total Cost of Transport Asset Management	0	37,633	0	0	37,633
Total Cost of Integrated Transport Infrastructure And Services	0	37,633	0	0	37,633
Total Cost of Community Access Roads	0	37,633	0	0	37,633
Total Cost of 257499 Buheesi Town Council	0	37,633	0	0	37,633

VOTE: 823 Bunyangabu District

Water

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

Ushs Thousands	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	189,969	128,977
Programme Conditional Grant - Non Wage Recurrent	50,817	0
District Unconditional Grant Wage	139,152	78,197
Programme Conditional Grant - Non Wage Recurrent	0	50,781
Development Revenues	341,631	320,401
Programme Conditional Grant - Development	326,816	0
Transitional Conditional Grant - Development	14,815	0
District Discretionary Equalisation Development Grant	0	3,518
Programme Conditional Grant - Development	0	302,068
Transitional Conditional Grant - Development	0	14,815
Total Revenues Shares	531,600	449,378

B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	100,800	78,197
Non Wage	50,817	50,781
Development Expenditure		
Domestic Development	341,631	320,401
External Financing	0	0
Total Expenditure	493,248	449,378

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

Service Area 10 Rural Water Supply and Sanitation

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme 03 Water Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	78,197	0	0	0	78,197

VOTE: 823 Bunyangabu District

221011 Printing, Stationery, Photocopying and Binding		0	1,200	0	0	1,200
224011 Research Expenses		0	0	10,000	0	10,000
Total for LCIII: Kibiito Town Council		County: Bunyangabu County				10,000
LCII: Central ward	Kibiito	Water Quality testing	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			10,000
225201 Consultancy Services-Capital		0	0	62,332	0	62,332
Total for LCIII: Rwimi Town Council		County: Bunyangabu County				62,332
LCII: Rwimi West	Gatyanga Borehole design	Consultancy - Others	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			62,332
225202 Environment Impact Assessment for Capital Works		0	0	8,320	0	8,320
Total for LCIII: Rwimi Subcounty		County: Bunyangabu County				8,320
LCII: Kadindimo	Kahondo, Kadindimo, Kibiito Mkt latrine	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			8,320
225204 Monitoring and Supervision of capital work		0	0	17,370	0	17,370
Total for LCIII: Kisomoro Subcounty		County: Bunyangabu County				17,370
LCII: Kahondo	Kahondo, Kadindimo, Kibiito Mkt toilet	Monitoring and supervision the construction of Yerya extension in Kahondo, Kadindimo, Kibiito Mkt Toilet, rehabilitations	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			17,370
227001 Travel inland		0	41,575	16,219	0	57,794
Total for LCIII: Kibiito Town Council		County: Bunyangabu County				1,405
LCII: East Ward	Bunyangabu DHDTRs procurment	Travel Inland - Others	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			1,405
Total for LCIII: Kiyombya Subcounty		County: Bunyangabu County				14,815
LCII: Kiyombya	Sanitation activities in Kasura, Nyamiseke, Piida	Travel Inland - Facilitation	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)			14,815
227004 Fuel, Lubricants and Oils		0	8,006	0	0	8,006
228001 Maintenance-Buildings and Structures		0	0	33,000	0	33,000
Total for LCIII: Rwimi Subcounty		County: Bunyangabu County				33,000

VOTE: 823 Bunyangabu District

LCII: Rwimi	Rwamafa, Mbonye, Kyakatabazi, Kakinga	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	33,000		
312121 Non-Residential Buildings - Acquisition		0	0	53,018	0	53,018
Total for LCIII: Kibiito Town Council		County: Bunyangabu County				53,018
LCII: Central	Kibiito Market Waterborne toilet	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	49,500		
LCII: East Ward	Underground Retention and extra works funds	Other Structures - Construction Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	3,518		
312139 Other Structures - Acquisition		0	0	120,141	0	120,141
Total for LCIII: Rwimi Subcounty		County: Bunyangabu County				48,988
LCII: Kadindimo	Kaina, Kadindimo, Kanyamukale Hakibate	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	48,988		
Total for LCIII: Kibiito Town Council		County: Bunyangabu County				13,030
LCII: East Ward	Kitonzi, Mugoma, Kaina B, Pohe, Nsuura Retention	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	13,030		
Total for LCIII: Kisomoro Subcounty		County: Bunyangabu County				58,123
LCII: Lyamabwa	Kyoga, Rwengabi, Buguzi, Kiko	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	58,123		
Total Cost of Planning and Budgeting services		78,197	50,781	320,401	0	449,378
Total Cost of Water Resources Management		78,197	50,781	320,401	0	449,378
Total Cost of Natural Resources, Environment, Climate Change, Land And Water		78,197	50,781	320,401	0	449,378
Total Cost of Rural Water Supply and Sanitation		78,197	50,781	320,401	0	449,378
Total Cost of Water		78,197	50,781	320,401	0	449,378

VOTE: 823 Bunyangabu District

Natural Resources

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	236,147	295,053
District Unconditional Grant Non-Wage	4,261	4,261
District Unconditional Grant Wage	181,400	276,000
Locally Raised Revenues	1,500	1,500
Other Transfers from Central Government	645	0
Multi-Sectoral Transfers to LLGs_NonWage	39,235	0
Programme Conditional Grant - Non Wage Recurrent	9,106	13,292
Development Revenues	3,000	0
District Discretionary Equalisation Development Grant	3,000	0
Total Revenues Shares	239,147	295,053

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	181,400	276,000
Non Wage	54,747	19,053
Development Expenditure		
Domestic Development	3,000	0
External Financing	0	0
Total Expenditure	239,147	295,053

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	276,000	0	0	0	276,000
221002 Workshops, Meetings and Seminars	0	5,894	0	0	5,894

VOTE: 823 Bunyangabu District

224003 Agricultural Supplies and Services	0	1,360	0	0	1,360
227001 Travel inland	0	39	0	0	39
227004 Fuel, Lubricants and Oils	0	1,813	0	0	1,813
Total Cost of Planning and Budgeting services	276,000	9,106	0	0	285,106
Total Cost of Environment and Natural Resources Management	276,000	9,106	0	0	285,106
SubProgramme 02 Land Management					
Budget Output 000006 Planning and Budgeting services					
227001 Travel inland	0	2,774	0	0	2,774
227004 Fuel, Lubricants and Oils	0	1,451	0	0	1,451
Total Cost of Planning and Budgeting services	0	4,225	0	0	4,225
Total Cost of Land Management	0	4,225	0	0	4,225
Total Cost of Natural Resources, Environment, Climate Change, Land And Water	276,000	13,331	0	0	289,331
Programme 10 Sustainable Urbanisation And Housing					
SubProgramme 03 Institutional Coordination					
Budget Output 280006 Land Use Compliance					
225101 Consultancy Services	0	4,222	0	0	4,222
227001 Travel inland	0	1,480	0	0	1,480
227004 Fuel, Lubricants and Oils	0	20	0	0	20
Total Cost of Land Use Compliance	0	5,722	0	0	5,722
Total Cost of Institutional Coordination	0	5,722	0	0	5,722
Total Cost of Sustainable Urbanisation And Housing	0	5,722	0	0	5,722
Total Cost of Natural Resources Management	276,000	19,053	0	0	295,053
Total Cost of Natural Resources	276,000	19,053	0	0	295,053

VOTE: 823 Bunyangabu District

Community Based Services

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	197,042	232,252
Programme Conditional Grant - Non Wage Recurrent	35,436	35,436
District Unconditional Grant Non-Wage	4,818	4,818
District Unconditional Grant Wage	155,288	190,498
Locally Raised Revenues	1,500	1,500
Development Revenues	126,693	31,605
District Discretionary Equalisation Development Grant	0	3,000
External Financing	5,102	5,012
Other Transfers from Central Government	21,591	23,593
Multi-Sectoral Transfers to LLGs_Gou	100,000	0
Total Revenues Shares	323,735	263,857

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	155,288	190,498
Non Wage	41,754	41,754
Development Expenditure		
Domestic Development	121,591	26,593
External Financing	5,102	5,012
Total Expenditure	323,735	263,857

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

Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 03 Gender and Social Protection					
Budget Output 320145 Response to Gender based violence					

VOTE: 823 Bunyangabu District

221008 Information and Communication Technology Supplies.	0	300	0	0	300
222001 Information and Communication Technology Services.	0	213	0	0	213
227001 Travel inland	0	4,000	0	5,012	9,012
Total for LCIII: Kibiito Town Council	County: Bunyangabu County				5,012
LCII: Central ward	District	Travel Inland - Monitoring and Evaluation	Source: External Financing 254-Baylor International (Uganda)		5,012
Total Cost of Response to Gender based violence	0	4,513	0	5,012	9,525
Total Cost of Gender and Social Protection	0	4,513	0	5,012	9,525
Total Cost of Human Capital Development	0	4,513	0	5,012	9,525
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 440016 Promotion of Arts & crafts					
227001 Travel inland	0	700	0	0	700
Total Cost of Promotion of Arts & crafts	0	700	0	0	700
Total Cost of Community sensitization and empowerment	0	700	0	0	700
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
221008 Information and Communication Technology Supplies.	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
227001 Travel inland	0	9,679	3,000	0	12,679
Total for LCIII:	County:				3,000
LCII:	kibiito	Travel Inland - Monitoring and Evaluation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		3,000
Total Cost of Inspection and Monitoring	0	12,979	3,000	0	15,979
Total Cost of Strengthening institutional support	0	12,979	3,000	0	15,979
Total Cost of Community Mobilization And Mindset Change	0	13,679	3,000	0	16,679
Total Cost of Community Mobilisation	0	18,192	3,000	5,012	26,204
Service Area 20 Empowerment and Mindset Change					

VOTE: 823 Bunyangabu District

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 03 Gender and Social Protection					
Budget Output 320141 Empowerment and protection					
221002 Workshops, Meetings and Seminars	0	1,000	2,000	0	3,000
Total for LCIII:	County:				2,000
LCII:	Workshops, Meetings, Seminars - Training (Others)	Source: Other Transfers from Central Government OGT011-Uganda Women Entrepreneurship Program(UWEP)			2,000
221008 Information and Communication Technology Supplies.	0	300	300	0	600
Total for LCIII:	County:				300
LCII:	ICT - Assorted Computer Consumables	Source: Other Transfers from Central Government OGT011-Uganda Women Entrepreneurship Program(UWEP)			300
221011 Printing, Stationery, Photocopying and Binding	0	200	300	0	500
Total for LCIII:	County:				300
LCII:	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: Other Transfers from Central Government OGT011-Uganda Women Entrepreneurship Program(UWEP)			300
222001 Information and Communication Technology Services.	0	400	624	0	1,024
Total for LCIII:	County:				624
LCII:	Telecommunication Services - Airtime and Mobile Phone Services	Source: Other Transfers from Central Government OGT011-Uganda Women Entrepreneurship Program(UWEP)			624
224001 Medical Supplies and Services	0	2,000	0	0	2,000
227001 Travel inland	0	5,200	8,000	0	13,200
Total for LCIII:	County:				8,000
LCII:	Travel Inland - Monitoring and Evaluation	Source: Other Transfers from Central Government OGT011-Uganda Women Entrepreneurship Program(UWEP)			8,000

VOTE: 823 Bunyangabu District

282101 Donations	0	1,500	0	0	1,500
Total Cost of Empowerment and protection	0	10,600	11,224	0	21,824
Budget Output 320146 Support to special interest Groups					
221002 Workshops, Meetings and Seminars	0	6,140	5,000	0	11,140
Total for LCIII:	County:				5,000
LCII:	Workshops, Meetings, Seminars - Training (Others)	Source: Other Transfers from Central Government OGT011-Uganda Women Entrepreneurship Program(UWEP)			5,000
221011 Printing, Stationery, Photocopying and Binding	0	614	240	0	854
Total for LCIII:	County:				240
LCII:	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: Other Transfers from Central Government OGT011-Uganda Women Entrepreneurship Program(UWEP)			240
222001 Information and Communication Technology Services.	0	0	423	0	423
Total for LCIII:	County:				423
LCII:	Telecommunication Services - Airtime and Mobile Phone Services	Source: Other Transfers from Central Government OGT011-Uganda Women Entrepreneurship Program(UWEP)			423
227001 Travel inland	0	4,208	6,706	0	10,914
Total for LCIII:	County:				6,706
LCII:	Travel Inland - Sensitization Trips	Source: Other Transfers from Central Government OGT011-Uganda Women Entrepreneurship Program(UWEP)			6,706
Total Cost of Support to special interest Groups	0	10,962	12,369	0	23,331
Total Cost of Gender and Social Protection	0	21,562	23,593	0	45,155
SubProgramme 04 Labour and employment services					
Budget Output 000023 Inspection and Monitoring					
211101 General Staff Salaries	190,498	0	0	0	190,498
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200
222001 Information and Communication Technology Services.	0	300	0	0	300
227001 Travel inland	0	1,500	0	0	1,500

VOTE: 823 Bunyangabu District

Total Cost of Inspection and Monitoring	190,498	2,000	0	0	192,498
Total Cost of Labour and employment services	190,498	2,000	0	0	192,498
Total Cost of Human Capital Development	190,498	23,562	23,593	0	237,653
Total Cost of Empowerment and Mindset Change	190,498	23,562	23,593	0	237,653
Total Cost of Community Based Services	190,498	41,754	26,593	5,012	263,857

VOTE: 823 Bunyangabu District

Planning

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	103,563	94,358
District Unconditional Grant Non-Wage	42,924	44,924
District Unconditional Grant Wage	53,639	42,434
Locally Raised Revenues	7,000	7,000
Development Revenues	16,591	24,754
District Discretionary Equalisation Development Grant	16,591	24,754
Total Revenues Shares	120,154	119,111

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	53,639	42,434
Non Wage	49,924	51,924
Development Expenditure		
Domestic Development	16,591	24,754
External Financing	0	0
Total Expenditure	120,154	119,111

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

Service Area 10 Planning and Statistics

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 01 Development Planning, Research, Evaluation and Statistics					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	42,434	0	0	0	42,434
221002 Workshops, Meetings and Seminars	0	5,294	0	0	5,294
221008 Information and Communication Technology Supplies.	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	1,200	0	0	1,200

VOTE: 823 Bunyangabu District

221011 Printing, Stationery, Photocopying and Binding		0	3,900	0	0	3,900
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	1,630	0	0	1,630
224011 Research Expenses		0	0	3,726	0	3,726
Total for LCIII: Kibiito Town Council		County: Bunyangabu County				3,726
LCII: Central ward	District headquarters	Data collection	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			3,726
225204 Monitoring and Supervision of capital work		0	0	9,860	0	9,860
Total for LCIII: Kibiito Town Council		County: Bunyangabu County				9,860
LCII: Central ward	District Hqs	Monitoring and investment servicing	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			9,860
227001 Travel inland		0	11,000	11,168	0	22,168
Total for LCIII: Kibiito Town Council		County: Bunyangabu County				11,168
LCII: Central ward	Central ward	Travel Inland - Monitoring and Evaluation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			7,442
LCII: Central ward	Central Ward	Travel Inland - Data Collection and Analysis	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			3,726
227004 Fuel, Lubricants and Oils		0	4,700	0	0	4,700
Total Cost of Planning and Budgeting services		42,434	51,924	24,754	0	119,111
Total Cost of Development Planning, Research, Evaluation and Statistics		42,434	51,924	24,754	0	119,111
Total Cost of Development Plan Implementation		42,434	51,924	24,754	0	119,111
Total Cost of Planning and Statistics		42,434	51,924	24,754	0	119,111
Total Cost of Planning		42,434	51,924	24,754	0	119,111

VOTE: 823 Bunyangabu District

Internal Audit

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

Ushs Thousands	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	47,607	47,570
District Unconditional Grant Non-Wage	13,635	13,635
District Unconditional Grant Wage	25,972	25,935
Locally Raised Revenues	8,000	8,000
Total Revenues Shares	47,607	47,570
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	25,972	25,935
Non Wage	21,635	21,635
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	47,607	47,570

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

Service Area 10 Compliance

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 560070 Development and Management of Internal Audit and Controls					
211101 General Staff Salaries	25,935	0	0	0	25,935
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	500	0	0	500
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000

VOTE: 823 Bunyangabu District

222001 Information and Communication Technology Services.	0	2,400	0	0	2,400
227001 Travel inland	0	15,235	0	0	15,235
Total Cost of Development and Management of Internal Audit and Controls	25,935	21,635	0	0	47,570
Total Cost of Accountability Systems and Service Delivery	25,935	21,635	0	0	47,570
Total Cost of Development Plan Implementation	25,935	21,635	0	0	47,570
Total Cost of Compliance	25,935	21,635	0	0	47,570
Total Cost of Internal Audit	25,935	21,635	0	0	47,570

VOTE: 823 Bunyangabu District

Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	63,686	58,078
Programme Conditional Grant - Non Wage Recurrent	10,561	10,526
District Unconditional Grant Non-Wage	2,000	2,000
District Unconditional Grant Wage	48,125	42,552
Locally Raised Revenues	3,000	3,000
Development Revenues	0	8,700
District Discretionary Equalisation Development Grant	0	8,700
Total Revenues Shares	63,686	66,778

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	48,125	42,552
Non Wage	15,561	15,526
Development Expenditure		
Domestic Development	0	8,700
External Financing	0	0
Total Expenditure	63,686	66,778

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

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 Tourism Development					
SubProgramme 01 Marketing and Promotion					
Budget Output 120012 Tourism Investment, Promotion and Marketing					
221011 Printing, Stationery, Photocopying and Binding	0	499	0	0	499
222001 Information and Communication Technology Services.	0	500	0	0	500
227001 Travel inland	0	2,553	0	0	2,553

VOTE: 823 Bunyangabu District

Total Cost of Tourism Investment, Promotion and Marketing						
	0	3,552	0	0	3,552	
Total Cost of Marketing and Promotion						
	0	3,552	0	0	3,552	
Total Cost of Tourism Development						
	0	3,552	0	0	3,552	
Programme 07 Private Sector Development						
SubProgramme 01 Enabling Environment						
Budget Output 000023 Inspection and Monitoring						
211101 General Staff Salaries	42,552	0	0	0	42,552	
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	
221012 Small Office Equipment	0	250	0	0	250	
222001 Information and Communication Technology Services.	0	500	0	0	500	
227001 Travel inland	0	2,401	0	0	2,401	
312235 Furniture and Fittings - Acquisition	0	0	6,700	0	6,700	
Total for LCIII: Kibiito Town Council		County: Bunyangabu County			6,700	
LCII: Central ward	Central Ward	Furniture and Fixtures - Assorted Furniture	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		6,700	
313121 Non-Residential Buildings - Improvement		0	0	2,000	0	2,000
Total for LCIII: Kibiito Town Council		County: Bunyangabu County			2,000	
LCII: Central ward	Central Ward	Connection to main electricity supply line at the TILED Offices	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		2,000	
Total Cost of Inspection and Monitoring						
	42,552	3,951	8,700	0	55,203	
Total Cost of Enabling Environment						
	42,552	3,951	8,700	0	55,203	
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity						
Budget Output 190032 Product and Services Market Research						
227001 Travel inland	0	8,023	0	0	8,023	
Total Cost of Product and Services Market Research						
	0	8,023	0	0	8,023	
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity						
	0	8,023	0	0	8,023	
Total Cost of Private Sector Development						
	42,552	11,974	8,700	0	63,226	
Total Cost of Commercial Services						
	42,552	15,526	8,700	0	66,778	
Total Cost of Trade, Industry and Local Development						
	42,552	15,526	8,700	0	66,778	

VOTE: 823 Bunyangabu District