

VOTE: 830 Buyende 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 | 416,000 | 416,000 |
| o/w Higher Local Government | 284,000 | 284,000 |
| o/w Lower Local Government | 132,000 | 132,000 |
| Discretionary Government Transfers | 3,967,132 | 4,295,473 |
| o/w Higher Local Government | 3,214,543 | 3,441,083 |
| o/w Lower Local Government | 752,589 | 854,390 |
| Conditional Government Transfers | 20,745,851 | 25,482,775 |
| o/w Higher Local Government | 20,745,851 | 25,482,775 |
| o/w Lower Local Government | 0 | 0 |
| Other Government Transfers | 1,961,313 | 783,452 |
| o/w Higher Local Government | 1,732,886 | 565,895 |
| o/w Lower Local Government | 228,427 | 217,557 |
| External Financing | 270,000 | 439,462 |
| o/w Higher Local Government | 270,000 | 439,462 |
| o/w Lower Local Government | 0 | 0 |
| Grand Total | 27,360,295 | 31,417,162 |
| o/w Higher Local Government | 26,247,279 | 30,213,214 |
| o/w Lower Local Government | 1,113,016 | 1,203,947 |

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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 | 416,000 | 416,000 |
| Animal and Crop Husbandry related Levies | 42,000 | 33,000 |
| Business licenses | 60,000 | 60,000 |
| Environmental Levies | 4,000 | 10,000 |
| Inspection Fees | 3,000 | 3,000 |
| Interest on loans issued | 3,000 | 4,000 |
| Local Hotel Tax | 4,000 | 4,000 |
| Local Services Tax-Payable By Individuals | 108,000 | 110,000 |
| Market /Gate Charges | 60,000 | 60,000 |
| Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable | 19,000 | 19,000 |
| Nomination Fees | 6,000 | 6,000 |
| Other Licence fees | 12,000 | 12,000 |
| Other licenses | 30,000 | 30,000 |
| Other Vehicle Fees and Licenses | 19,000 | 19,000 |
| Property related Duties/Fees | 6,000 | 6,000 |
| Registration fees for Documents and Businesses | 8,000 | 8,000 |
| Rent & Rates - Non-Produced Assets – from private entities | 8,000 | 8,000 |
| Sale of bid documents-From Private Entities | 24,000 | 24,000 |
| Discretionary Government Transfers | 3,967,132 | 4,295,473 |
| District Discretionary Equalisation Development Grant | 294,008 | 733,113 |
| District Unconditional Grant Non-Wage | 1,154,362 | 886,862 |
| District Unconditional Grant Wage | 1,999,269 | 2,135,001 |
| Urban Discretionary Equalisation Development Grant | 45,540 | 69,066 |
| Urban Unconditional Grant Wage | 240,063 | 240,063 |
| Urban Unconditional Non-Wage | 233,889 | 231,368 |
| Conditional Government Transfers | 20,745,851 | 25,482,775 |
| Programme Conditional Grant - Non Wage Recurrent | 4,670,779 | 5,074,526 |
| Programme Conditional Grant - Development | 3,189,745 | 4,000,615 |
| Programme Conditional Grant - Wage Recurrent | 12,870,511 | 14,142,819 |
| Transitional Conditional Grant - Development | 14,815 | 2,264,815 |
| Other Government Transfers | 1,961,313 | 783,452 |
| Busoga Development Programme | 0 | 75,970 |

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| <i>Uganda Shillings Thousands</i> | 2022/23 Approved Budget | 2023/24 Approved Budget |
|--|-------------------------|-------------------------|
| COVID-19 Vaccination Campaign | 60,000 | 0 |
| Ebola Emergency Response | 0 | 20,000 |
| European Union Support to DDEG (MoLG) | 60,000 | 0 |
| National Oil Seeds Project | 0 | 30,000 |
| Neglected Tropical Diseases (NTDs) | 50,000 | 50,000 |
| Parish Community Associations (PCAs) | 130,000 | 130,000 |
| Polio Immunization Campaign | 483,857 | 0 |
| Results Based Financing (RBF) | 285,000 | 0 |
| Support to PLE (UNEB) | 30,000 | 30,000 |
| Uganda Road Fund (URF) | 662,456 | 347,482 |
| Uganda Women Entrepreneurship Program(UWEP) | 200,000 | 100,000 |
| External Financing | 270,000 | 439,462 |
| Global Alliance for Vaccines and Immunization (GAVI) | 100,000 | 119,462 |
| Global Fund for HIV, TB & Malaria | 0 | 50,000 |
| United Nations Children Fund (UNICEF) | 50,000 | 100,000 |
| United States Agency for International Development (USAID) | 0 | 20,000 |
| VNG International | 100,000 | 0 |
| World Health Organisation (WHO) | 20,000 | 150,000 |
| Total Revenues Shares | 27,360,295 | 31,417,162 |

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A3: Summary of Programme Allocations For FY 2023/24

| <i>Uganda Shillings Thousands</i> | Government of Uganda (GoU) | Locally Raised Revenues (LRR) | Other Government Transfers (OGT) | External Financing | TOTAL |
|---|-------------------------------|----------------------------------|-------------------------------------|-----------------------|-------------------|
| Agro-Industrialization | 1,506,923 | 2,983 | 0 | 0 | 1,509,906 |
| o/w: Wage: | 1,084,500 | 0 | 0 | 0 | 1,084,500 |
| Non-Wage Recurrent: | 12,113 | 2,983 | 0 | 0 | 15,096 |
| Development: | 410,310 | 0 | 0 | 0 | 410,310 |
| Manufacturing | 48,176 | 2,283 | 0 | 0 | 50,459 |
| o/w: Wage: | 46,176 | 0 | 0 | 0 | 46,176 |
| Non-Wage Recurrent: | 2,000 | 2,283 | 0 | 0 | 4,283 |
| Development: | 0 | 0 | 0 | 0 | 0 |
| Natural Resources, Environment, Climate Change, Land And Water | 1,103,959 | 19,000 | 0 | 0 | 1,122,959 |
| o/w: Wage: | 257,844 | 0 | 0 | 0 | 257,844 |
| Non-Wage Recurrent: | 49,793 | 3,000 | 0 | 0 | 52,793 |
| Development: | 796,323 | 16,000 | 0 | 0 | 812,323 |
| Private Sector Development | 19,828 | 0 | 0 | 0 | 19,828 |
| o/w: Wage: | 0 | 0 | 0 | 0 | 0 |
| Non-Wage Recurrent: | 19,828 | 0 | 0 | 0 | 19,828 |
| Development: | 0 | 0 | 0 | 0 | 0 |
| Integrated Transport Infrastructure And Services | 618,400 | 0 | 354,009 | 0 | 972,409 |
| o/w: Wage: | 0 | 0 | 0 | 0 | 0 |
| Non-Wage Recurrent: | 0 | 0 | 354,009 | 0 | 354,009 |
| Development: | 618,400 | 0 | 0 | 0 | 618,400 |
| Sustainable Urbanisation And Housing | 8,000 | 7,000 | 0 | 0 | 15,000 |
| o/w: Wage: | 0 | 0 | 0 | 0 | 0 |
| Non-Wage Recurrent: | 8,000 | 7,000 | 0 | 0 | 15,000 |
| Development: | 0 | 0 | 0 | 0 | 0 |
| Human Capital Development | 22,260,799 | 0 | 401,000 | 0 | 23,101,261 |
| o/w: Wage: | 13,434,052 | 0 | 0 | 0 | 13,434,052 |
| Non-Wage Recurrent: | 4,438,526 | 0 | 100,000 | 0 | 4,538,526 |

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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: | 4,388,222 | 0 | 301,000 | 439,462 | 5,128,684 |
| Public Sector Transformation | 1,765,480 | 58,552 | 0 | 0 | 1,824,032 |
| o/w: Wage: | 694,820 | 0 | 0 | 0 | 694,820 |
| Non-Wage Recurrent: | 611,907 | 58,552 | 0 | 0 | 670,459 |
| Development: | 458,754 | 0 | 0 | 0 | 458,754 |
| Community Mobilization And Mindset Change | 1,000 | 0 | 4,970 | 0 | 5,970 |
| o/w: Wage: | 0 | 0 | 0 | 0 | 0 |
| Non-Wage Recurrent: | 1,000 | 0 | 4,970 | 0 | 5,970 |
| Development: | 0 | 0 | 0 | 0 | 0 |
| Governance And Security | 1,815,740 | 277,465 | 23,473 | 0 | 2,116,679 |
| o/w: Wage: | 600,170 | 0 | 0 | 0 | 600,170 |
| Non-Wage Recurrent: | 897,952 | 277,465 | 23,473 | 0 | 1,198,891 |
| Development: | 317,618 | 0 | 0 | 0 | 317,618 |
| Development Plan Implementation | 629,942 | 48,717 | 0 | 0 | 678,659 |
| o/w: Wage: | 400,322 | 0 | 0 | 0 | 400,322 |
| Non-Wage Recurrent: | 151,638 | 48,717 | 0 | 0 | 200,355 |
| Development: | 77,982 | 0 | 0 | 0 | 77,982 |
| Grand Total | 29,778,248 | 416,000 | 783,452 | 439,462 | 31,417,162 |
| Grand Total Wage | 16,517,884 | 0 | 0 | 0 | 16,517,884 |
| Grand Total Non-Wage Recurrent | 6,192,756 | 400,000 | 482,452 | 0 | 7,075,208 |
| Grand Total Development | 7,067,608 | 16,000 | 301,000 | 439,462 | 7,824,070 |

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A4: Summary of Department Allocations for FY 2023/24

| <i>Uganda Shillings Thousands</i> | 2022/23 Approved Budget | 2023/24 Approved Budget |
|-----------------------------------|-------------------------|-------------------------|
| Administration | 2,844,983 | 2,623,530 |
| o/w Higher Local Government | 1,989,297 | 1,637,139 |
| o/w Lower Local Government | 855,686 | 986,390 |
| Finance | 331,988 | 323,223 |
| o/w Higher Local Government | 320,988 | 323,223 |
| o/w Lower Local Government | 11,000 | 0 |
| Statutory bodies | 697,552 | 609,793 |
| o/w Higher Local Government | 686,552 | 609,793 |
| o/w Lower Local Government | 11,000 | 0 |
| Production and Marketing | 1,585,653 | 1,084,500 |
| o/w Higher Local Government | 1,584,653 | 1,084,500 |
| o/w Lower Local Government | 1,000 | 0 |
| Health | 5,583,983 | 6,440,181 |
| o/w Higher Local Government | 5,583,983 | 6,440,181 |
| o/w Lower Local Government | 0 | 0 |
| Education | 12,851,312 | 16,168,581 |
| o/w Higher Local Government | 12,846,409 | 16,168,581 |
| o/w Lower Local Government | 4,903 | 0 |
| Roads and Engineering | 756,591 | 1,485,482 |
| o/w Higher Local Government | 528,163 | 1,267,925 |
| o/w Lower Local Government | 228,427 | 217,557 |
| Water | 1,027,594 | 992,478 |
| o/w Higher Local Government | 1,027,594 | 992,478 |
| o/w Lower Local Government | 0 | 0 |
| Natural Resources | 325,863 | 359,399 |
| o/w Higher Local Government | 325,863 | 359,399 |
| o/w Lower Local Government | 0 | 0 |
| Community Based Services | 593,594 | 558,564 |
| o/w Higher Local Government | 592,594 | 558,564 |
| o/w Lower Local Government | 1,000 | 0 |
| Planning | 394,590 | 613,914 |
| o/w Higher Local Government | 394,590 | 613,914 |
| 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 | 91,513 | 91,513 |
| o/w Higher Local Government | 91,513 | 91,513 |
| o/w Lower Local Government | 0 | 0 |
| Trade, Industry and Local Development | 275,080 | 66,004 |
| o/w Higher Local Government | 275,080 | 66,004 |
| o/w Lower Local Government | 0 | 0 |
| Grand Total | 27,360,295 | 31,417,162 |
| o/w Higher Local Government | 26,247,279 | 30,213,214 |
| o/w: Wage: | 15,109,843 | 16,517,884 |
| Non-Wage Recurrent: | 7,540,305 | 6,188,879 |
| Domestic Devt: | 3,327,131 | 7,066,990 |
| External Financing: | 270,000 | 439,462 |
| o/w Lower Local Government | 1,113,016 | 1,203,947 |
| o/w: Wage: | 0 | 0 |
| Non-Wage Recurrent: | 880,038 | 886,329 |
| Domestic Devt: | 232,978 | 317,618 |
| 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 | 2,599,748 | 2,016,894 |
| Urban Unconditional Grant Wage | 240,063 | 240,063 |
| District Unconditional Grant Non-Wage | 127,445 | 131,839 |
| District Unconditional Grant Wage | 484,757 | 454,757 |
| Locally Raised Revenues | 62,000 | 62,000 |
| Multi-Sectoral Transfers to LLGs_NonWage | 622,708 | 668,772 |
| Programme Conditional Grant - Non Wage Recurrent | 1,062,774 | 459,463 |
| Development Revenues | 245,235 | 606,636 |
| Transitional Conditional Grant - Development | 0 | 250,000 |
| District Discretionary Equalisation Development Grant | 12,257 | 39,018 |
| Multi-Sectoral Transfers to LLGs_Gou | 232,978 | 317,618 |
| Total Revenues Shares | 2,844,983 | 2,623,530 |

B: Breakdown of Sub-SubProgramme Expenditures

| | | |
|--------------------------------|------------------|------------------|
| Recurrent Expenditure | | |
| Wage | 724,820 | 694,820 |
| Non Wage | 1,874,927 | 1,322,074 |
| Development Expenditure | | |
| Domestic Development | 245,235 | 606,636 |
| External Financing | 0 | 0 |
| Total Expenditure | 2,844,983 | 2,623,530 |

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 000006 Planning and Budgeting services

| | | | | | |
|---|----------|---------------|----------|----------|---------------|
| 221005 Official Ceremonies and State Functions | 0 | 8,000 | 0 | 0 | 8,000 |
| 221009 Welfare and Entertainment | 0 | 1,000 | 0 | 0 | 1,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,370 | 0 | 0 | 2,370 |
| 221014 Bank Charges and other Bank related costs | 0 | 500 | 0 | 0 | 500 |
| 223006 Water | 0 | 200 | 0 | 0 | 200 |
| 227001 Travel inland | 0 | 9,057 | 0 | 0 | 9,057 |
| 227004 Fuel, Lubricants and Oils | 0 | 9,300 | 0 | 0 | 9,300 |
| 228002 Maintenance-Transport Equipment | 0 | 4,000 | 0 | 0 | 4,000 |
| Total Cost of Planning and Budgeting services | 0 | 34,428 | 0 | 0 | 34,428 |
| Total Cost of Strengthening Accountability | 0 | 34,428 | 0 | 0 | 34,428 |

SubProgramme 03 Human Resource Management

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

| | | | | | |
|---|----------------|--------------|----------|----------|----------------|
| 211101 General Staff Salaries | 694,820 | 0 | 0 | 0 | 694,820 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 5,969 | 0 | 0 | 5,969 |
| Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity | 694,820 | 5,969 | 0 | 0 | 700,789 |

Budget Output 010008 Capacity Strengthening

| | | | | | |
|---|---|---|-------|---|-------|
| 221008 Information and Communication Technology Supplies. | 0 | 0 | 5,400 | 0 | 5,400 |
|---|---|---|-------|---|-------|

Total for LCIII: Buyende Town Council **County: BUDIOPE WEST** **5,400**

| | | | | |
|--------------------|--------------------------------|-------------------------------------|---|-----|
| LCII: Buyende Ward | Procurement of Computer blower | ICT - Assorted Computer Accessories | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | 900 |
|--------------------|--------------------------------|-------------------------------------|---|-----|

| | | | | |
|--------------------|--|----------------------------------|---|-------|
| LCII: Buyende Ward | Procurement of Desk top Computer For ITO | ICT - Workstation Computers (PC) | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | 4,500 |
|--------------------|--|----------------------------------|---|-------|

| | | | | | |
|---|---|--------|--------|---|--------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,000 | 0 | 0 | 2,000 |
| 227001 Travel inland | 0 | 12,000 | 12,618 | 0 | 24,618 |

Total for LCIII: Buyende Town Council **County: BUDIOPE WEST** **12,618**

| | | | | |
|--------------------|-------------------|----------------------------------|---|--------|
| LCII: Buyende Ward | Capacity building | Travel Inland - Compliance Trips | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | 12,618 |
|--------------------|-------------------|----------------------------------|---|--------|

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| | | | | | | |
|---|---|---|---|----------------|----------|------------------|
| 227004 Fuel, Lubricants and Oils | | 0 | 4,000 | 0 | 0 | 4,000 |
| 312121 Non-Residential Buildings - Acquisition | | 0 | 0 | 250,000 | 0 | 250,000 |
| Total for LCIII: Buyende Town Council | | | County: BUDIOPE WEST | | | 250,000 |
| LCII: Buyende Ward | Trade and commerce office block | Non Residential Buildings - Office Building | Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc | | | 250,000 |
| 312139 Other Structures - Acquisition | | 0 | 0 | 15,000 | 0 | 15,000 |
| Total for LCIII: Buyende Town Council | | | County: BUDIOPE WEST | | | 15,000 |
| LCII: Buyende Ward | Procurement of Compound Solar Security Lights | Other Structures - Electrical Works | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | | | 15,000 |
| 312229 Other ICT Equipment - Acquisition | | 0 | 0 | 6,000 | 0 | 6,000 |
| Total for LCIII: Buyende Town Council | | | County: BUDIOPE WEST | | | 6,000 |
| LCII: Buyende Ward | 2 LAPTOP TO HUMAN RESOURCES OFFICER AND PAS | Other ICT Equipment - Purchase | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | | | 6,000 |
| Total Cost of Capacity Strengthening | | 0 | 18,000 | 289,018 | 0 | 307,017 |
| Budget Output 390017 Public Service Performance management | | | | | | |
| 221001 Advertising and Public Relations | | 0 | 8,000 | 0 | 0 | 8,000 |
| 221007 Books, Periodicals & Newspapers | | 0 | 600 | 0 | 0 | 600 |
| 221008 Information and Communication Technology Supplies. | | 0 | 1,000 | 0 | 0 | 1,000 |
| 221009 Welfare and Entertainment | | 0 | 6,000 | 0 | 0 | 6,000 |
| 221012 Small Office Equipment | | 0 | 6,000 | 0 | 0 | 6,000 |
| 227001 Travel inland | | 0 | 32,000 | 0 | 0 | 32,000 |
| 227004 Fuel, Lubricants and Oils | | 0 | 20,000 | 0 | 0 | 20,000 |
| 228002 Maintenance-Transport Equipment | | 0 | 10,000 | 0 | 0 | 10,000 |
| Total Cost of Public Service Performance management | | 0 | 83,600 | 0 | 0 | 83,600 |
| Budget Output 390018 Statutory Services | | | | | | |
| 273104 Pension | | 0 | 303,739 | 0 | 0 | 303,739 |
| 273105 Gratuity | | 0 | 155,723 | 0 | 0 | 155,723 |
| Total Cost of Statutory Services | | 0 | 459,463 | 0 | 0 | 459,463 |
| Total Cost of Human Resource Management | | 694,820 | 567,031 | 289,018 | 0 | 1,550,869 |
| Total Cost of Public Sector Transformation | | 694,820 | 601,459 | 289,018 | 0 | 1,585,296 |
| Programme 16 Governance And Security | | | | | | |

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SubProgramme 01 Institutional Coordination

Budget Output 000007 Procurement and Disposal Services

| | | | | | |
|--|----------|---------------|----------|----------|---------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,600 | 0 | 0 | 1,600 |
| 227001 Travel inland | 0 | 10,400 | 0 | 0 | 10,400 |
| 227004 Fuel, Lubricants and Oils | 0 | 6,000 | 0 | 0 | 6,000 |
| Total Cost of Procurement and Disposal Services | 0 | 18,000 | 0 | 0 | 18,000 |

Budget Output 000008 Records Management

| | | | | | |
|---|----------|--------------|----------|----------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 400 | 0 | 0 | 400 |
| 222002 Postage and Courier | 0 | 800 | 0 | 0 | 800 |
| 227001 Travel inland | 0 | 3,990 | 0 | 0 | 3,990 |
| Total Cost of Records Management | 0 | 5,190 | 0 | 0 | 5,190 |

Budget Output 000014 Administrative and Support Services

| | | | | | |
|--|----------|---------------|----------|----------|---------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 8,000 | 0 | 0 | 8,000 |
| 221009 Welfare and Entertainment | 0 | 2,000 | 0 | 0 | 2,000 |
| 223004 Guard and Security services | 0 | 2,000 | 0 | 0 | 2,000 |
| 227001 Travel inland | 0 | 6,000 | 0 | 0 | 6,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 4,000 | 0 | 0 | 4,000 |
| Total Cost of Administrative and Support Services | 0 | 22,000 | 0 | 0 | 22,000 |
| Total Cost of Institutional Coordination | 0 | 45,190 | 0 | 0 | 45,190 |

SubProgramme 04 Access to Justice

Budget Output 460021 District Technical Support Services

| | | | | | |
|--|----------------|----------------|----------------|----------|------------------|
| 227001 Travel inland | 0 | 6,653 | 0 | 0 | 6,653 |
| Total Cost of District Technical Support Services | 0 | 6,653 | 0 | 0 | 6,653 |
| Total Cost of Access to Justice | 0 | 6,653 | 0 | 0 | 6,653 |
| Total Cost of Governance And Security | 0 | 51,843 | 0 | 0 | 51,843 |
| Total Cost of Administration and Management | 694,820 | 653,302 | 289,018 | 0 | 1,637,139 |
| Total Cost of Administration | 694,820 | 653,302 | 289,018 | 0 | 1,637,139 |

Subcounty / Town Council / Division: 237331 Bugaya Subcounty

Service Area 10 Administration and Management

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| Ushs Thousands | Approved Budget Estimates for FY 2023/24 | | | | |
|--|--|---------------|---------------|----------|---------------|
| 01 Lower LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 16 Governance And Security | | | | | |
| SubProgramme 01 Institutional Coordination | | | | | |
| Budget Output 000014 Administrative and Support Services | | | | | |
| 263402 Transfer to Other Government Units | 0 | 44,202 | 23,688 | 0 | 67,891 |
| Total Cost of Administrative and Support Services | 0 | 44,202 | 23,688 | 0 | 67,891 |
| Total Cost of Institutional Coordination | 0 | 44,202 | 23,688 | 0 | 67,891 |
| Total Cost of Governance And Security | 0 | 44,202 | 23,688 | 0 | 67,891 |
| Total Cost of Administration and Management | 0 | 44,202 | 23,688 | 0 | 67,891 |
| Total Cost of 237331 Bugaya Subcounty | 0 | 44,202 | 23,688 | 0 | 67,891 |

Subcounty / Town Council / Division: 237332 Kagulu Subcounty

Service Area 10 Administration and Management

| Ushs Thousands | Approved Budget Estimates for FY 2023/24 | | | | |
|--|--|---------------|---------------|----------|---------------|
| 01 Lower LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 16 Governance And Security | | | | | |
| SubProgramme 01 Institutional Coordination | | | | | |
| Budget Output 000014 Administrative and Support Services | | | | | |
| 263402 Transfer to Other Government Units | 0 | 48,540 | 27,471 | 0 | 76,011 |
| Total Cost of Administrative and Support Services | 0 | 48,540 | 27,471 | 0 | 76,011 |
| Total Cost of Institutional Coordination | 0 | 48,540 | 27,471 | 0 | 76,011 |
| Total Cost of Governance And Security | 0 | 48,540 | 27,471 | 0 | 76,011 |
| Total Cost of Administration and Management | 0 | 48,540 | 27,471 | 0 | 76,011 |
| Total Cost of 237332 Kagulu Subcounty | 0 | 48,540 | 27,471 | 0 | 76,011 |

Subcounty / Town Council / Division: 237333 Kidera Subcounty

Service Area 10 Administration and Management

| Ushs Thousands | Approved Budget Estimates for FY 2023/24 | | | | |
|--|--|----------|---------|---------|--------|
| 01 Lower LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 16 Governance And Security | | | | | |
| SubProgramme 01 Institutional Coordination | | | | | |
| Budget Output 000014 Administrative and Support Services | | | | | |
| 263402 Transfer to Other Government Units | 0 | 21,443 | 16,922 | 0 | 38,365 |
| 282301 Transfers to Government Institutions | 0 | 8,000 | 0 | 0 | 8,000 |

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| | | | | | |
|---|---|--------|--------|---|--------|
| Total Cost of Administrative and Support Services | 0 | 29,443 | 16,922 | 0 | 46,365 |
| Total Cost of Institutional Coordination | 0 | 29,443 | 16,922 | 0 | 46,365 |
| Total Cost of Governance And Security | 0 | 29,443 | 16,922 | 0 | 46,365 |
| Total Cost of Administration and Management | 0 | 29,443 | 16,922 | 0 | 46,365 |
| Total Cost of 237333 Kidera Subcounty | 0 | 29,443 | 16,922 | 0 | 46,365 |

Subcounty / Town Council / Division: 237334 Buyende Subcounty

Service Area 10 Administration and Management

| Ushs Thousands | Approved Budget Estimates for FY 2023/24 | | | | |
|--|--|----------|---------|---------|--------|
| 01 Lower LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 16 Governance And Security | | | | | |
| SubProgramme 01 Institutional Coordination | | | | | |
| Budget Output 000014 Administrative and Support Services | | | | | |
| 263402 Transfer to Other Government Units | 0 | 37,813 | 24,221 | 0 | 62,035 |
| Total Cost of Administrative and Support Services | 0 | 37,813 | 24,221 | 0 | 62,035 |
| Total Cost of Institutional Coordination | 0 | 37,813 | 24,221 | 0 | 62,035 |
| Total Cost of Governance And Security | 0 | 37,813 | 24,221 | 0 | 62,035 |
| Total Cost of Administration and Management | 0 | 37,813 | 24,221 | 0 | 62,035 |
| Total Cost of 237334 Buyende Subcounty | 0 | 37,813 | 24,221 | 0 | 62,035 |

Subcounty / Town Council / Division: 237335 Buyende 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 16 Governance And Security | | | | | |
| SubProgramme 01 Institutional Coordination | | | | | |
| Budget Output 000014 Administrative and Support Services | | | | | |
| 263402 Transfer to Other Government Units | 0 | 0 | 19,048 | 0 | 19,048 |
| 282301 Transfers to Government Institutions | 0 | 83,411 | 0 | 0 | 83,411 |
| Total Cost of Administrative and Support Services | 0 | 83,411 | 19,048 | 0 | 102,459 |
| Total Cost of Institutional Coordination | 0 | 83,411 | 19,048 | 0 | 102,459 |
| Total Cost of Governance And Security | 0 | 83,411 | 19,048 | 0 | 102,459 |
| Total Cost of Administration and Management | 0 | 83,411 | 19,048 | 0 | 102,459 |
| Total Cost of 237335 Buyende Town Council | 0 | 83,411 | 19,048 | 0 | 102,459 |

VOTE: 830 Buyende District

Subcounty / Town Council / Division: 237336 Nkondo Subcounty

Service Area 10 Administration and Management

| Ushs Thousands | Approved Budget Estimates for FY 2023/24 | | | | |
|--|--|----------|---------|---------|--------|
| 01 Lower LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 16 Governance And Security | | | | | |
| SubProgramme 01 Institutional Coordination | | | | | |
| Budget Output 000014 Administrative and Support Services | | | | | |
| 263402 Transfer to Other Government Units | 0 | 44,862 | 29,496 | 0 | 74,358 |
| Total Cost of Administrative and Support Services | 0 | 44,862 | 29,496 | 0 | 74,358 |
| Total Cost of Institutional Coordination | 0 | 44,862 | 29,496 | 0 | 74,358 |
| Total Cost of Governance And Security | 0 | 44,862 | 29,496 | 0 | 74,358 |
| Total Cost of Administration and Management | 0 | 44,862 | 29,496 | 0 | 74,358 |
| Total Cost of 237336 Nkondo Subcounty | 0 | 44,862 | 29,496 | 0 | 74,358 |

Subcounty / Town Council / Division: 273321 Bukungu 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 16 Governance And Security | | | | | |
| SubProgramme 01 Institutional Coordination | | | | | |
| Budget Output 000014 Administrative and Support Services | | | | | |
| 263402 Transfer to Other Government Units | 0 | 97,352 | 23,507 | 0 | 120,859 |
| Total Cost of Administrative and Support Services | 0 | 97,352 | 23,507 | 0 | 120,859 |
| Total Cost of Institutional Coordination | 0 | 97,352 | 23,507 | 0 | 120,859 |
| Total Cost of Governance And Security | 0 | 97,352 | 23,507 | 0 | 120,859 |
| Total Cost of Administration and Management | 0 | 97,352 | 23,507 | 0 | 120,859 |
| Total Cost of 273321 Bukungu Town Council | 0 | 97,352 | 23,507 | 0 | 120,859 |

Subcounty / Town Council / Division: 273322 Irundu 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 16 Governance And Security | | | | | |
| SubProgramme 01 Institutional Coordination | | | | | |

VOTE: 830 Buyende District

Budget Output 000014 Administrative and Support Services

| | | | | | |
|--|----------|---------------|---------------|----------|---------------|
| 263402 Transfer to Other Government Units | 0 | 52,860 | 11,835 | 0 | 64,696 |
| Total Cost of Administrative and Support Services | 0 | 52,860 | 11,835 | 0 | 64,696 |
| Total Cost of Institutional Coordination | 0 | 52,860 | 11,835 | 0 | 64,696 |
| Total Cost of Governance And Security | 0 | 52,860 | 11,835 | 0 | 64,696 |
| Total Cost of Administration and Management | 0 | 52,860 | 11,835 | 0 | 64,696 |
| Total Cost of 273322 Irundu Town Council | 0 | 52,860 | 11,835 | 0 | 64,696 |

Subcounty / Town Council / Division: 273323 Kidera 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 16 Governance And Security | | | | | |
| SubProgramme 01 Institutional Coordination | | | | | |
| Budget Output 000014 Administrative and Support Services | | | | | |
| 263402 Transfer to Other Government Units | 0 | 56,744 | 14,677 | 0 | 71,421 |
| Total Cost of Administrative and Support Services | 0 | 56,744 | 14,677 | 0 | 71,421 |
| Total Cost of Institutional Coordination | 0 | 56,744 | 14,677 | 0 | 71,421 |
| Total Cost of Governance And Security | 0 | 56,744 | 14,677 | 0 | 71,421 |
| Total Cost of Administration and Management | 0 | 56,744 | 14,677 | 0 | 71,421 |
| Total Cost of 273323 Kidera Town Council | 0 | 56,744 | 14,677 | 0 | 71,421 |

Subcounty / Town Council / Division: 273324 Buyanja

Service Area 10 Administration and Management

| Ushs Thousands | Approved Budget Estimates for FY 2023/24 | | | | |
|---|--|---------------|---------------|----------|---------------|
| 01 Lower LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 16 Governance And Security | | | | | |
| SubProgramme 01 Institutional Coordination | | | | | |
| Budget Output 000014 Administrative and Support Services | | | | | |
| 263402 Transfer to Other Government Units | 0 | 20,867 | 10,316 | 0 | 31,183 |
| Total Cost of Administrative and Support Services | 0 | 20,867 | 10,316 | 0 | 31,183 |
| Total Cost of Institutional Coordination | 0 | 20,867 | 10,316 | 0 | 31,183 |
| Total Cost of Governance And Security | 0 | 20,867 | 10,316 | 0 | 31,183 |
| Total Cost of Administration and Management | 0 | 20,867 | 10,316 | 0 | 31,183 |
| Total Cost of 273324 Buyanja | 0 | 20,867 | 10,316 | 0 | 31,183 |

VOTE: 830 Buyende District

Subcounty / Town Council / Division: 273325 Gumpi

Service Area 10 Administration and Management

| Ushs Thousands | Approved Budget Estimates for FY 2023/24 | | | | |
|--|--|----------|---------|---------|--------|
| 01 Lower LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 16 Governance And Security | | | | | |
| SubProgramme 01 Institutional Coordination | | | | | |
| Budget Output 000014 Administrative and Support Services | | | | | |
| 263402 Transfer to Other Government Units | 0 | 45,461 | 35,249 | 0 | 80,710 |
| Total Cost of Administrative and Support Services | 0 | 45,461 | 35,249 | 0 | 80,710 |
| Total Cost of Institutional Coordination | 0 | 45,461 | 35,249 | 0 | 80,710 |
| Total Cost of Governance And Security | 0 | 45,461 | 35,249 | 0 | 80,710 |
| Total Cost of Administration and Management | 0 | 45,461 | 35,249 | 0 | 80,710 |
| Total Cost of 273325 Gumpi | 0 | 45,461 | 35,249 | 0 | 80,710 |

Subcounty / Town Council / Division: 273326 Irundu

Service Area 10 Administration and Management

| Ushs Thousands | Approved Budget Estimates for FY 2023/24 | | | | |
|--|--|----------|---------|---------|--------|
| 01 Lower LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 16 Governance And Security | | | | | |
| SubProgramme 01 Institutional Coordination | | | | | |
| Budget Output 000014 Administrative and Support Services | | | | | |
| 263402 Transfer to Other Government Units | 0 | 45,277 | 35,090 | 0 | 80,367 |
| Total Cost of Administrative and Support Services | 0 | 45,277 | 35,090 | 0 | 80,367 |
| Total Cost of Institutional Coordination | 0 | 45,277 | 35,090 | 0 | 80,367 |
| Total Cost of Governance And Security | 0 | 45,277 | 35,090 | 0 | 80,367 |
| Total Cost of Administration and Management | 0 | 45,277 | 35,090 | 0 | 80,367 |
| Total Cost of 273326 Irundu | 0 | 45,277 | 35,090 | 0 | 80,367 |

Subcounty / Town Council / Division: 273327 Ndolwa

Service Area 10 Administration and Management

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

VOTE: 830 Buyende District

Budget Output 000014 Administrative and Support Services

| | | | | | |
|--|----------|---------------|---------------|----------|---------------|
| 263402 Transfer to Other Government Units | 0 | 29,881 | 21,664 | 0 | 51,545 |
| Total Cost of Administrative and Support Services | 0 | 29,881 | 21,664 | 0 | 51,545 |
| Total Cost of Institutional Coordination | 0 | 29,881 | 21,664 | 0 | 51,545 |
| Total Cost of Governance And Security | 0 | 29,881 | 21,664 | 0 | 51,545 |
| Total Cost of Administration and Management | 0 | 29,881 | 21,664 | 0 | 51,545 |
| Total Cost of 273327 Ndolwa | 0 | 29,881 | 21,664 | 0 | 51,545 |

Subcounty / Town Council / Division: 273328 Ngandho

Service Area 10 Administration and Management

| Ushs Thousands | Approved Budget Estimates for FY 2023/24 | | | | |
|---|--|---------------|---------------|----------|---------------|
| 01 Lower LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 16 Governance And Security | | | | | |
| SubProgramme 01 Institutional Coordination | | | | | |
| Budget Output 000014 Administrative and Support Services | | | | | |
| 263402 Transfer to Other Government Units | 0 | 32,058 | 24,434 | 0 | 56,492 |
| Total Cost of Administrative and Support Services | 0 | 32,058 | 24,434 | 0 | 56,492 |
| Total Cost of Institutional Coordination | 0 | 32,058 | 24,434 | 0 | 56,492 |
| Total Cost of Governance And Security | 0 | 32,058 | 24,434 | 0 | 56,492 |
| Total Cost of Administration and Management | 0 | 32,058 | 24,434 | 0 | 56,492 |
| Total Cost of 273328 Ngandho | 0 | 32,058 | 24,434 | 0 | 56,492 |

VOTE: 830 Buyende 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 | 331,988 | 320,923 |
| District Unconditional Grant Non-Wage | 79,521 | 79,456 |
| District Unconditional Grant Wage | 205,467 | 205,467 |
| Locally Raised Revenues | 36,000 | 36,000 |
| Multi-Sectoral Transfers to LLGs_NonWage | 11,000 | 0 |
| Development Revenues | 0 | 2,300 |
| District Discretionary Equalisation Development Grant | 0 | 2,300 |
| Total Revenues Shares | 331,988 | 323,223 |
| B: Breakdown of Sub-SubProgramme Expenditures | | |
| Recurrent Expenditure | | |
| Wage | 205,467 | 205,467 |
| Non Wage | 126,521 | 115,456 |
| Development Expenditure | | |
| Domestic Development | 0 | 2,300 |
| External Financing | 0 | 0 |
| Total Expenditure | 331,988 | 323,223 |

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 01 Agro-Industrialization | | | | | |
| SubProgramme 02 Agricultural Production and Productivity | | | | | |
| Budget Output 010008 Capacity Strengthening | | | | | |
| 312235 Furniture and Fittings - Acquisition | 0 | 0 | 2,300 | 0 | 2,300 |
| Total for LCIII: Buyende Town Council | County: BUDIOPE WEST | | | | 2,300 |
| LCII: Buyende Ward | Furniture | Furniture and Fixtures - Executive Chairs | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | | 2,300 |

VOTE: 830 Buyende District

| | | | | | |
|---|---------|--------|-------|---|---------|
| Total Cost of Capacity Strengthening | 0 | 0 | 2,300 | 0 | 2,300 |
| Total Cost of Agricultural Production and Productivity | 0 | 0 | 2,300 | 0 | 2,300 |
| Total Cost of Agro-Industrialization | 0 | 0 | 2,300 | 0 | 2,300 |
| Programme 04 Manufacturing | | | | | |
| SubProgramme 01 Industrial and Technological Development | | | | | |
| Budget Output 000023 Inspection and Monitoring | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 2,000 | 0 | 0 | 2,000 |
| 227001 Travel inland | 0 | 2,283 | 0 | 0 | 2,283 |
| Total Cost of Inspection and Monitoring | 0 | 4,283 | 0 | 0 | 4,283 |
| Total Cost of Industrial and Technological Development | 0 | 4,283 | 0 | 0 | 4,283 |
| Total Cost of Manufacturing | 0 | 4,283 | 0 | 0 | 4,283 |
| Programme 18 Development Plan Implementation | | | | | |
| SubProgramme 02 Resource Mobilization and Budgeting | | | | | |
| Budget Output 000004 Finance and Accounting | | | | | |
| 227001 Travel inland | 0 | 4,305 | 0 | 0 | 4,305 |
| Total Cost of Finance and Accounting | 0 | 4,305 | 0 | 0 | 4,305 |
| Budget Output 560019 Data Management and Dissemination | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 4,700 | 0 | 0 | 4,700 |
| Total Cost of Data Management and Dissemination | 0 | 4,700 | 0 | 0 | 4,700 |
| Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,000 | 0 | 0 | 2,000 |
| 227001 Travel inland | 0 | 8,000 | 0 | 0 | 8,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 20,000 | 0 | 0 | 20,000 |
| Total Cost of Inter-Governmental Fiscal Transfer Reform Programme | 0 | 30,000 | 0 | 0 | 30,000 |
| Total Cost of Resource Mobilization and Budgeting | 0 | 39,005 | 0 | 0 | 39,005 |
| SubProgramme 04 Accountability Systems and Service Delivery | | | | | |
| Budget Output 000006 Planning and Budgeting services | | | | | |
| 211101 General Staff Salaries | 205,467 | 0 | 0 | 0 | 205,467 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 10,644 | 0 | 0 | 10,644 |
| 227001 Travel inland | 0 | 6,935 | 0 | 0 | 6,935 |

VOTE: 830 Buyende District

| | | | | | |
|--|---------|---------|-------|---|---------|
| Total Cost of Planning and Budgeting services | 205,467 | 17,579 | 0 | 0 | 223,046 |
| Budget Output 000061 Management of Government Accounts | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,373 | 0 | 0 | 2,373 |
| 221012 Small Office Equipment | 0 | 2,000 | 0 | 0 | 2,000 |
| 227001 Travel inland | 0 | 38,216 | 0 | 0 | 38,216 |
| 227004 Fuel, Lubricants and Oils | 0 | 12,000 | 0 | 0 | 12,000 |
| Total Cost of Management of Government Accounts | 0 | 54,589 | 0 | 0 | 54,589 |
| Total Cost of Accountability Systems and Service Delivery | 205,467 | 72,168 | 0 | 0 | 277,635 |
| Total Cost of Development Plan Implementation | 205,467 | 111,173 | 0 | 0 | 316,640 |
| Total Cost of Financial Management and Accountability (LG) | 205,467 | 115,456 | 2,300 | 0 | 323,223 |
| Total Cost of Finance | 205,467 | 115,456 | 2,300 | 0 | 323,223 |

VOTE: 830 Buyende 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 | 697,552 | 609,793 |
| District Unconditional Grant Non-Wage | 340,740 | 263,981 |
| District Unconditional Grant Wage | 225,812 | 225,812 |
| Locally Raised Revenues | 120,000 | 120,000 |
| Multi-Sectoral Transfers to LLGs_NonWage | 11,000 | 0 |
| Total Revenues Shares | 697,552 | 609,793 |

B: Breakdown of Sub-SubProgramme Expenditures

| | | |
|--------------------------------|----------------|----------------|
| Recurrent Expenditure | | |
| Wage | 225,812 | 225,812 |
| Non Wage | 471,740 | 383,981 |
| Development Expenditure | | |
| Domestic Development | 0 | 0 |
| External Financing | 0 | 0 |
| Total Expenditure | 697,552 | 609,793 |

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 06 Natural Resources, Environment, Climate Change, Land And Water | | | | | |
| SubProgramme 02 Land Management | | | | | |
| Budget Output 000078 Land Management | | | | | |
| 227001 Travel inland | 0 | 7,000 | 0 | 0 | 7,000 |
| Total Cost of Land Management | 0 | 7,000 | 0 | 0 | 7,000 |
| Total Cost of Land Management | 0 | 7,000 | 0 | 0 | 7,000 |
| Total Cost of Natural Resources, Environment, Climate Change, Land And Water | 0 | 7,000 | 0 | 0 | 7,000 |
| Programme 14 Public Sector Transformation | | | | | |

VOTE: 830 Buyende District

SubProgramme 03 Human Resource Management

Budget Output 000049 Recruitment services

| | | | | | |
|--|----------|---------------|----------|----------|---------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 18,000 | 0 | 0 | 18,000 |
| 221009 Welfare and Entertainment | 0 | 2,604 | 0 | 0 | 2,604 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,400 | 0 | 0 | 1,400 |
| 227001 Travel inland | 0 | 19,995 | 0 | 0 | 19,995 |
| 227004 Fuel, Lubricants and Oils | 0 | 6,000 | 0 | 0 | 6,000 |
| Total Cost of Recruitment services | 0 | 48,000 | 0 | 0 | 48,000 |
| Total Cost of Human Resource Management | 0 | 48,000 | 0 | 0 | 48,000 |
| Total Cost of Public Sector Transformation | 0 | 48,000 | 0 | 0 | 48,000 |

Programme 16 Governance And Security

SubProgramme 01 Institutional Coordination

Budget Output 000007 Procurement and Disposal Services

| | | | | | |
|--|----------|--------------|----------|----------|--------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 4,000 | 0 | 0 | 4,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,200 | 0 | 0 | 1,200 |
| Total Cost of Procurement and Disposal Services | 0 | 5,200 | 0 | 0 | 5,200 |

Budget Output 000013 HIV/AIDS Mainstreaming

| | | | | | |
|---|----------|--------------|----------|----------|--------------|
| 227001 Travel inland | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of HIV/AIDS Mainstreaming | 0 | 1,000 | 0 | 0 | 1,000 |

Budget Output 000014 Administrative and Support Services

| | | | | | |
|--|----------------|----------------|----------|----------|----------------|
| 211101 General Staff Salaries | 225,812 | 0 | 0 | 0 | 225,812 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 46,800 | 0 | 0 | 46,800 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 3,000 | 0 | 0 | 3,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 40,000 | 0 | 0 | 40,000 |
| 228002 Maintenance-Transport Equipment | 0 | 13,000 | 0 | 0 | 13,000 |
| Total Cost of Administrative and Support Services | 225,812 | 102,800 | 0 | 0 | 328,612 |
| Total Cost of Institutional Coordination | 225,812 | 109,000 | 0 | 0 | 334,812 |

SubProgramme 03 Policy and Legislation Processes

Budget Output 010008 Capacity Strengthening

| | | | | | |
|---|---|--------|---|---|--------|
| 211105 Ex-Gratia for Political leaders. | 0 | 96,342 | 0 | 0 | 96,342 |
|---|---|--------|---|---|--------|

VOTE: 830 Buyende District

| | | | | | |
|--|----------------|----------------|----------|----------|----------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 1,140 | 0 | 0 | 1,140 |
| 227001 Travel inland | 0 | 9,860 | 0 | 0 | 9,860 |
| Total Cost of Capacity Strengthening | 0 | 107,342 | 0 | 0 | 107,342 |
| Total Cost of Policy and Legislation Processes | 0 | 107,342 | 0 | 0 | 107,342 |
| SubProgramme 05 Anti-Corruption and Accountability | | | | | |
| Budget Output 000023 Inspection and Monitoring | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 85,638 | 0 | 0 | 85,638 |
| 221009 Welfare and Entertainment | 0 | 7,000 | 0 | 0 | 7,000 |
| 227001 Travel inland | 0 | 5,000 | 0 | 0 | 5,000 |
| Total Cost of Inspection and Monitoring | 0 | 97,638 | 0 | 0 | 97,638 |
| Budget Output 000061 Management of Government Accounts | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 8,895 | 0 | 0 | 8,895 |
| 227001 Travel inland | 0 | 6,106 | 0 | 0 | 6,106 |
| Total Cost of Management of Government Accounts | 0 | 15,001 | 0 | 0 | 15,001 |
| Total Cost of Anti-Corruption and Accountability | 0 | 112,639 | 0 | 0 | 112,639 |
| Total Cost of Governance And Security | 225,812 | 328,981 | 0 | 0 | 554,793 |
| Total Cost of Legislation and Oversight | 225,812 | 383,981 | 0 | 0 | 609,793 |
| Total Cost of Statutory bodies | 225,812 | 383,981 | 0 | 0 | 609,793 |

VOTE: 830 Buyende District

Production and Marketing

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

| <i>Ushs Thousands</i> | 2022/23 Approved Budget | 2023/24 Approved Budget |
|--|-------------------------|-------------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 1,280,459 | 1,084,500 |
| Programme Conditional Grant - Wage Recurrent | 832,100 | 960,500 |
| Programme Conditional Grant - Non Wage Recurrent | 321,289 | 0 |
| District Unconditional Grant Wage | 126,071 | 124,000 |
| Multi-Sectoral Transfers to LLGs_NonWage | 1,000 | 0 |
| Development Revenues | 305,194 | 0 |
| Programme Conditional Grant - Development | 305,194 | 0 |
| Total Revenues Shares | 1,585,653 | 1,084,500 |

B: Breakdown of Sub-SubProgramme Expenditures

| | | |
|--------------------------------|------------------|------------------|
| Recurrent Expenditure | | |
| Wage | 958,171 | 1,084,500 |
| Non Wage | 322,289 | 0 |
| Development Expenditure | | |
| Domestic Development | 305,194 | 0 |
| External Financing | 0 | 0 |
| Total Expenditure | 1,585,653 | 1,084,500 |

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

Service Area 10 Agricultural Extension

| Approved Budget Estimates for FY 2023/24 | | | | | |
|---|----------------|-----------------|----------------|----------------|----------------|
| Ushs Thousands | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 01 Agro-Industrialization | | | | | |
| SubProgramme 01 Institutional Strengthening and Coordination | | | | | |
| Budget Output 010015 Extension services | | | | | |
| 211101 General Staff Salaries | 960,500 | 0 | 0 | 0 | 960,500 |
| Total Cost of Extension services | 960,500 | 0 | 0 | 0 | 960,500 |
| Total Cost of Institutional Strengthening and Coordination | 960,500 | 0 | 0 | 0 | 960,500 |

VOTE: 830 Buyende District

| | | | | | |
|--|-----------|----------|---------|---------|-----------|
| Total Cost of Agro-Industrialization | 960,500 | 0 | 0 | 0 | 960,500 |
| Total Cost of Agricultural Extension | 960,500 | 0 | 0 | 0 | 960,500 |
| Service Area 20 Agricultural Production | | | | | |
| Approved Budget Estimates for FY 2023/24 | | | | | |
| Ushs Thousands | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 01 Agro-Industrialization | | | | | |
| SubProgramme 01 Institutional Strengthening and Coordination | | | | | |
| Budget Output 000006 Planning and Budgeting services | | | | | |
| 211101 General Staff Salaries | 124,000 | 0 | 0 | 0 | 124,000 |
| Total Cost of Planning and Budgeting services | 124,000 | 0 | 0 | 0 | 124,000 |
| Total Cost of Institutional Strengthening and Coordination | 124,000 | 0 | 0 | 0 | 124,000 |
| Total Cost of Agro-Industrialization | 124,000 | 0 | 0 | 0 | 124,000 |
| Total Cost of Agricultural Production | 124,000 | 0 | 0 | 0 | 124,000 |
| Total Cost of Production and Marketing | 1,084,500 | 0 | 0 | 0 | 1,084,500 |

VOTE: 830 Buyende District

Health

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

| Ushs Thousands | 2022/23 Approved Budget | 2023/24 Approved Budget |
|---|-------------------------|-------------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 4,039,397 | 4,180,191 |
| Programme Conditional Grant - Wage Recurrent | 2,487,115 | 2,745,115 |
| Programme Conditional Grant - Non Wage Recurrent | 673,425 | 1,229,344 |
| District Unconditional Grant Wage | 0 | 135,732 |
| Other Transfers from Central Government | 878,857 | 70,000 |
| Development Revenues | 1,544,586 | 2,259,991 |
| Transitional Conditional Grant - Development | 0 | 1,500,000 |
| Programme Conditional Grant - Development | 1,274,586 | 265,676 |
| District Discretionary Equalisation Development Grant | 0 | 54,853 |
| External Financing | 270,000 | 439,462 |
| Total Revenues Shares | 5,583,983 | 6,440,181 |

B: Breakdown of Sub-SubProgramme Expenditures

| | | |
|-------------------------|-----------|-----------|
| Recurrent Expenditure | | |
| Wage | 2,487,115 | 2,880,847 |
| Non Wage | 1,552,282 | 1,299,344 |
| Development Expenditure | | |
| Domestic Development | 1,274,586 | 1,820,529 |
| External Financing | 270,000 | 439,462 |
| Total Expenditure | 5,583,983 | 6,440,181 |

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 000006 Planning and Budgeting services | | | | | |
| 225204 Monitoring and Supervision of capital work | 0 | 0 | 8,743 | 0 | 8,743 |

VOTE: 830 Buyende District

| | | | | | | |
|--|----------------------|---|---|-------|---------|---------|
| Total for LCIII: Buyende Town Council | | County: BUDIOPE WEST | | | | 8,743 |
| LCII: Buyende Ward | Technical monitoring | Allowances for Monitoring of Capital Projects | Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part | | | 8,743 |
| Total Cost of Planning and Budgeting services | | 0 | 0 | 8,743 | 0 | 8,743 |
| Budget Output 320022 Immunisation Services | | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 0 | 20,000 | 0 | 0 | 20,000 |
| 227001 Travel inland | | 0 | 0 | 0 | 200,000 | 200,000 |
| Total for LCIII: Buyende Town Council | | County: BUDIOPE WEST | | | | 169,462 |
| LCII: KINAWAMBOGO | | Travel Inland - Expenses | Source: External Financing 445-World Health Organisation (WHO) | | | 50,000 |
| LCII: Kinawambogo Ward | Health activities | Travel Inland - Expenses | Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI) | | | 119,462 |
| Total for LCIII: Nkondo Subcounty | | County: BUDIOPE WEST | | | | 30,538 |
| LCII: IRINGA | Immunization | Travel Inland - Facilitation | Source: External Financing 445-World Health Organisation (WHO) | | | 30,538 |
| Total Cost of Immunisation Services | | 0 | 20,000 | 0 | 200,000 | 220,000 |
| Budget Output 320034 Prevention and Rehabilitaion services | | | | | | |
| 227001 Travel inland | | 0 | 0 | 0 | 180,000 | 180,000 |
| Total for LCIII: Bugaya Subcounty | | County: BUDIOPE EAST | | | | 60,000 |
| LCII: BUYAMBA | Bugaya | Travel Inland - Meetings | Source: External Financing 445-World Health Organisation (WHO) | | | 60,000 |
| Total for LCIII: Kidera Subcounty | | County: BUDIOPE WEST | | | | 120,000 |
| LCII: BUKUNGU | Bukungu | Travel Inland - AIDs Prevention Trips | Source: External Financing 464-United States Agency for International Development (USAID) | | | 20,000 |
| LCII: BUYANJA | Buyanja | Travel Inland - Facilitation | Source: External Financing 426-United Nations Children Fund (UNICEF) | | | 100,000 |
| 227004 Fuel, Lubricants and Oils | | 0 | 0 | 0 | 9,462 | 9,462 |
| Total for LCIII: Kidera Subcounty | | County: BUDIOPE WEST | | | | 9,462 |
| LCII: BULEMBO | Immunization Kakooge | Fuel, Oils and Lubricants - Diesel | Source: External Financing 445-World Health Organisation (WHO) | | | 9,462 |
| Total Cost of Prevention and Rehabilitaion services | | 0 | 0 | 0 | 189,462 | 189,462 |
| Budget Output 320069 Malaria Control and Prevention | | | | | | |
| 227001 Travel inland | | 0 | 0 | 0 | 50,000 | 50,000 |
| Total for LCIII: Nkondo Subcounty | | County: BUDIOPE WEST | | | | 50,000 |

VOTE: 830 Buyende District

| | | | | | | |
|--|------------------------|---|---|---------|--------|-----------|
| LCII: KIWABA | Malaria and TB | Travel Inland - Meetings | Source: External Financing 436-Global Fund for HIV, TB & Malaria | 50,000 | | |
| Total Cost of Malaria Control and Prevention | | 0 | 0 | 0 | 50,000 | 50,000 |
| Budget Output 320165 Primary Health care services | | | | | | |
| 225202 Environment Impact Assessment for Capital Works | | 0 | 0 | 3,087 | 0 | 3,087 |
| Total for LCIII: Buyende Subcounty | | County: BUDIOPE WEST | | | | 3,087 |
| LCII: IKANDA | Environmental sreening | Environmental Impact Assessment - Capital Works | Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part | 3,087 | | |
| 263308 Sector Conditional Grant (Non-Wage) | | 0 | 1,142,008 | 0 | 0 | 1,142,008 |
| Total for LCIII: Bugaya Subcounty | | County: BUDIOPE EAST | | | | 326,471 |
| LCII: BUGAYA | Bugaya | BUGAYA HEALTH CENTRE III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 200,498 | | |
| LCII: BUGAYA | Bugaya | BUGAYA HEALTH CENTRE III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 52,518 | | |
| LCII: BUGAYA | Namulikya | NAMULIKYA HEALTH UNIT | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP) | 13,307 | | |
| LCII: NAMUSIKIZI | Namusikizi | NAMUSIKIZI HC II | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 20,050 | | |
| LCII: NGANDHO | Ngandho | NGANDHO HEALTH CENTRE II | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 20,050 | | |
| LCII: WANDAGO | Wandago | Wandago HC II | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 20,050 | | |
| Total for LCIII: Kagulu Subcounty | | County: BUDIOPE EAST | | | | 196,172 |
| LCII: IRUNDU | Irundu | IRUNDU HEALTH CENTRE III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 40,100 | | |
| LCII: IRUNDU | IRUNDU HC | IRUNDU HEALTH CENTRE III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 41,465 | | |
| LCII: IRUNDU | ST MATIA MULUMBA | ST. MATIA MULUMBA IRUNDU HC | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP) | 26,614 | | |
| LCII: IRUNDU | ST MATIA MULUMBA | ST. MATIA MULUMBA IRUNDU HC | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 27,845 | | |

VOTE: 830 Buyende District

| | | | | |
|--|------------------|------------------------------------|---|----------------|
| LCII: KAGULU | KAGULU HEALTH II | KAGULU HEALTH CENTRE II | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 20,050 |
| LCII: KAGULU | Mpunde | Mpunde HC II | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 20,050 |
| LCII: KAGULU | Nkone | Nkone HC II | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 20,050 |
| Total for LCIII: Kidera Subcounty | | County: BUDIOPE WEST | | 319,178 |
| LCII: BUKUNGU | BUKUNGU | BUKUNGU HEALTH CENTRE II | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 20,050 |
| LCII: BUYANJA | BUYANJA SDA | Buyanja SDA Dispensary | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP) | 13,307 |
| LCII: KIDERA | Kidera | KIDERA HEALTH CENTRE IV | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 200,498 |
| LCII: KIDERA | Kidera | KIDERA HEALTH CENTRE IV | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 85,323 |
| Total for LCIII: Buyende Subcounty | | County: BUDIOPE WEST | | 115,906 |
| LCII: IKANDA | Ikanda | Ikanda HC II | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 20,050 |
| LCII: KAKOOGGE | Kakooge HC | KAKOOGGE HEALTH CENTRE III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 20,050 |
| LCII: WESUNIRE | WESUNIRE | WESUNIRE HEALTH CENTRE | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP) | 26,614 |
| LCII: WESUNIRE | WESUNIRE FLIP | WESUNIRE FLEP BUSOGA HEALTH CENTRE | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP) | 13,307 |
| LCII: WESUNIRE | WESUNIRE HC | WESUNIRE HEALTH CENTRE | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 35,886 |
| Total for LCIII: Buyende Town Council | | County: BUDIOPE WEST | | 66,698 |
| LCII: Buyende Ward | Buyende | BUYENDE HEALTH CENTRE III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 40,100 |

VOTE: 830 Buyende District

| | | | | | | |
|--|---|--|---|---------|---------|-----------|
| LCII: Buyende Ward | Buyende tc | BUYENDE HEALTH CENTRE III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 26,599 | | |
| Total for LCIII: Nkondo Subcounty | | County: BUDIOPE WEST | | 117,582 | | |
| LCII: IRINGA | IRINGA | IRINGA HEALTH CENTRE II | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 20,050 | | |
| LCII: KIGINGI | KIGINGI | Kigingi COU Project | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP) | 9,516 | | |
| LCII: KIWABA | NKONDO | NKONDO HEALTH CENTRE III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 47,917 | | |
| LCII: KIWABA | NKONDO | NKONDO HEALTH CENTRE III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 40,100 | | |
| 312121 Non-Residential Buildings - Acquisition | | 0 | 0 | 203,000 | 0 | 203,000 |
| Total for LCIII: Kidera Subcounty | | County: BUDIOPE WEST | | 80,000 | | |
| LCII: BUKUNGU | Balanceand Retention for Upgrade of Bukungu HCIII | Non Residential Buildings - Hospital | Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades | 80,000 | | |
| Total for LCIII: Buyende Subcounty | | County: BUDIOPE WEST | | 110,000 | | |
| LCII: IKANDA | Completion of a latrine at Ikanda HCII | Non Residential Buildings - Hospital | Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part | 10,000 | | |
| LCII: IKANDA | OPD at Ikanda HCII | Non Residential Buildings - Hospital | Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part | 100,000 | | |
| Total for LCIII: Buyende Town Council | | County: BUDIOPE WEST | | 13,000 | | |
| LCII: Buyende Ward | Completion o fDHO office | Non Residential Buildings, Office Building | Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part | 13,000 | | |
| 312235 Furniture and Fittings - Acquisition | | 0 | 0 | 20,144 | 0 | 20,144 |
| Total for LCIII: Buyende Town Council | | County: BUDIOPE WEST | | 20,144 | | |
| LCII: Buyende Ward | Board room furniture for DHO | Furniture and Fixtures - Conference Tables | Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part | 20,144 | | |
| Total Cost of Primary Health care services | | 0 | 1,142,008 | 226,231 | 0 | 1,368,239 |
| Total Cost of Population Health, Safety and Management | | 0 | 1,162,008 | 234,974 | 439,462 | 1,836,444 |
| SubProgramme 04 Labour and employment services | | | | | | |
| Budget Output 000006 Planning and Budgeting services | | | | | | |

VOTE: 830 Buyende District

| | | | | | | |
|--|---|--|---|-----------|---|------------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 0 | 0 | 12,000 | 0 | 12,000 |
| Total for LCIII: Kidera Subcounty | | County: BUDIOPE WEST | | | | 12,000 |
| LCII: BUKUNGU | Bukungu | Allowances for Clerk of works | Source: Transitional Conditional Grant - Development 103-Transitional Development - Health Ad Hoc | | | 12,000 |
| 224001 Medical Supplies and Services | | 0 | 0 | 121,000 | 0 | 121,000 |
| Total for LCIII: Ndolwa | | County: BUDIOPE EAST | | | | 121,000 |
| LCII: Ndolwa | Equipment and Hospital beds | Medical Expenses - Medicines and Assorted Items | Source: Transitional Conditional Grant - Development 103-Transitional Development - Health Ad Hoc | | | 121,000 |
| 225202 Environment Impact Assessment for Capital Works | | 0 | 0 | 8,829 | 0 | 8,829 |
| Total for LCIII: Ndolwa | | County: BUDIOPE EAST | | | | 4,538 |
| LCII: Ndolwa | Ndolwa Health | Environmental Impact Assessment - Completion of Studies | Source: Transitional Conditional Grant - Development 103-Transitional Development - Health Ad Hoc | | | 4,538 |
| Total for LCIII: Kidera Subcounty | | County: BUDIOPE WEST | | | | 4,292 |
| LCII: BUKUNGU | Bukungu | Feasibility Studies or Screening of Projects Appraisal | Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part | | | 4,292 |
| 225203 Appraisal and Feasibility Studies for Capital Works | | 0 | 0 | 10,000 | 0 | 10,000 |
| Total for LCIII: Irundu Town Council | | County: BUDIOPE EAST | | | | 7,538 |
| LCII: Kagwa Ward | Severances on epidemic out break | Feasibility Studies or Screening of Projects - Consultancy | Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds | | | 7,538 |
| Total for LCIII: Kidera Subcounty | | County: BUDIOPE WEST | | | | 2,462 |
| LCII: BUKUNGU | Buyende | Feasibility Studies or Screening of Projects - Appraisal | Source: Transitional Conditional Grant - Development 103-Transitional Development - Health Ad Hoc | | | 2,462 |
| 225204 Monitoring and Supervision of capital work | | 0 | 0 | 20,000 | 0 | 20,000 |
| Total for LCIII: Buyende Town Council | | County: BUDIOPE WEST | | | | 20,000 |
| LCII: Buyende Ward | Monitoring epidemic by DHO and Planners | Monitoring Allowance | Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds | | | 20,000 |
| 312121 Non-Residential Buildings - Acquisition | | 0 | 0 | 1,360,000 | 0 | 1,360,000 |
| Total for LCIII: Ndolwa | | County: BUDIOPE EAST | | | | 1,360,000 |

VOTE: 830 Buyende District

| | | | | | | |
|---|--|--------------------------------------|---|-----------|---------|-----------|
| LCII: Ndolwa | 3-staff house of 2 Units. | Non Residential Buildings - Hospital | Source: Transitional Conditional Grant - Development 103-Transitional Development - Health Ad Hoc | 220,000 | | |
| LCII: Ndolwa | Fencing Ndolwa | Non Residential Buildings - Schools | Source: Transitional Conditional Grant - Development 103-Transitional Development - Health Ad Hoc | 90,000 | | |
| LCII: Ndolwa | Maternity ward Ndolwa | Non Residential Buildings - Hospital | Source: Transitional Conditional Grant - Development 103-Transitional Development - Health Ad Hoc | 300,000 | | |
| LCII: Ndolwa | Ndolwa HCIII | Non Residential Buildings - Hospital | Source: Transitional Conditional Grant - Development 103-Transitional Development - Health Ad Hoc | 300,000 | | |
| LCII: Ndolwa | OPD | Non Residential Buildings - Hospital | Source: Transitional Conditional Grant - Development 103-Transitional Development - Health Ad Hoc | 350,000 | | |
| LCII: Ndolwa | VIP Latrines OPD, MATERNITY, And Staff Qters | Non Residential Buildings - Hospital | Source: Transitional Conditional Grant - Development 103-Transitional Development - Health Ad Hoc | 100,000 | | |
| Total Cost of Planning and Budgeting services | | 0 | 0 | 1,531,829 | 0 | 1,531,829 |
| Total Cost of Labour and employment services | | 0 | 0 | 1,531,829 | 0 | 1,531,829 |
| Total Cost of Human Capital Development | | 0 | 1,162,008 | 1,766,804 | 439,462 | 3,368,273 |
| Total Cost of Primary HealthCare | | 0 | 1,162,008 | 1,766,804 | 439,462 | 3,368,273 |

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 |
|---|--------------------------|---|---|---------|---------|---------------|
| Programme 01 Agro-Industrialization | | | | | | |
| SubProgramme 02 Agricultural Production and Productivity | | | | | | |
| Budget Output 010008 Capacity Strengthening | | | | | | |
| 227004 Fuel, Lubricants and Oils | | 0 | 0 | 5,910 | 0 | 5,910 |
| Total for LCIII: Buyende Subcounty | | County: BUDIOPE WEST | | | | 5,910 |
| LCII: IKANDA | Fuel for MonitoringAnnua | Fuel, Oils and Lubricants - Diesel | Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part | 5,910 | | |
| 312235 Furniture and Fittings - Acquisition | | 0 | 0 | 20,500 | 0 | 20,500 |
| Total for LCIII: Buyende Town Council | | County: BUDIOPE WEST | | | | 20,500 |
| LCII: Buyende Ward | Board room furniture DHO | Furniture and Fixtures Assorted Furniture | Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part | 20,500 | | |

VOTE: 830 Buyende District

| | | | | | |
|--|----------------------------|--|---|---|-----------|
| Total Cost of Capacity Strengthening | 0 | 0 | 26,410 | 0 | 26,410 |
| Total Cost of Agricultural Production and Productivity | 0 | 0 | 26,410 | 0 | 26,410 |
| Total Cost of Agro-Industrialization | 0 | 0 | 26,410 | 0 | 26,410 |
| Programme 12 Human Capital Development | | | | | |
| SubProgramme 01 Education,Sports and skills | | | | | |
| Budget Output 000021 Gender Mainstreaming services | | | | | |
| 227001 Travel inland | 0 | 4,000 | 0 | 0 | 4,000 |
| Total Cost of Gender Mainstreaming services | 0 | 4,000 | 0 | 0 | 4,000 |
| Total Cost of Education,Sports and skills | 0 | 4,000 | 0 | 0 | 4,000 |
| SubProgramme 02 Population Health, Safety and Management | | | | | |
| Budget Output 000013 HIV/AIDS Mainstreaming | | | | | |
| 227001 Travel inland | 0 | 8,000 | 0 | 0 | 8,000 |
| Total Cost of HIV/AIDS Mainstreaming | 0 | 8,000 | 0 | 0 | 8,000 |
| Budget Output 000063 Quality Assurance Systems | | | | | |
| 227001 Travel inland | 0 | 6,000 | 0 | 0 | 6,000 |
| Total Cost of Quality Assurance Systems | 0 | 6,000 | 0 | 0 | 6,000 |
| Budget Output 320051 Adolescent and School Health Services | | | | | |
| 227001 Travel inland | 0 | 14,301 | 0 | 0 | 14,301 |
| Total Cost of Adolescent and School Health Services | 0 | 14,301 | 0 | 0 | 14,301 |
| Budget Output 320066 Health System Strengthening | | | | | |
| 211101 General Staff Salaries | 2,880,847 | 0 | 0 | 0 | 2,880,847 |
| 221009 Welfare and Entertainment | 0 | 5,000 | 0 | 0 | 5,000 |
| 227001 Travel inland | 0 | 30,034 | 0 | 0 | 30,034 |
| 227004 Fuel, Lubricants and Oils | 0 | 12,000 | 0 | 0 | 12,000 |
| 228002 Maintenance-Transport Equipment | 0 | 8,000 | 0 | 0 | 8,000 |
| Total Cost of Health System Strengthening | 2,880,847 | 55,034 | 0 | 0 | 2,935,881 |
| Budget Output 320098 Epidemiology and Data Management Research | | | | | |
| 227001 Travel inland | 0 | 50,000 | 27,316 | 0 | 77,316 |
| Total for LCIII: Bugaya Subcounty | | County: BUDIOPE EAST | | | 7,316 |
| LCII: BUYAMBA | Data collection by Planner | Travel Inland - Data Collection and Analysis | Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds | | 7,316 |
| Total for LCIII: Kidera Subcounty | | County: BUDIOPE WEST | | | 20,000 |

VOTE: 830 Buyende District

| | | | | | |
|---|-----------|---------------------------------|---|---------|-----------|
| LCII: BULEMBO | Epidemic | Travel Inland - Health Trips | Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds | 20,000 | |
| Total Cost of Epidemiology and Data Management Research | 0 | 50,000 | 27,316 | 0 | 77,316 |
| Total Cost of Population Health, Safety and Management | 2,880,847 | 133,335 | 27,316 | 0 | 3,041,498 |
| Total Cost of Human Capital Development | 2,880,847 | 137,335 | 27,316 | 0 | 3,045,498 |
| Total Cost of Health Management and Supervision | 2,880,847 | 137,335 | 53,726 | 0 | 3,071,908 |
| Total Cost of Health | 2,880,847 | 1,299,344 | 1,820,529 | 439,462 | 6,440,181 |

VOTE: 830 Buyende 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 | 12,082,083 | 13,715,151 |
| Programme Conditional Grant - Wage Recurrent | 9,551,296 | 10,437,204 |
| Programme Conditional Grant - Non Wage Recurrent | 2,390,883 | 3,131,946 |
| District Unconditional Grant Wage | 105,000 | 116,000 |
| Other Transfers from Central Government | 30,000 | 30,000 |
| Multi-Sectoral Transfers to LLGs_NonWage | 4,903 | 0 |
| Development Revenues | 769,230 | 2,453,431 |
| Transitional Conditional Grant - Development | 0 | 500,000 |
| Programme Conditional Grant - Development | 769,230 | 1,953,431 |
| Total Revenues Shares | 12,851,312 | 16,168,581 |

B: Breakdown of Sub-SubProgramme Expenditures

| | | |
|--------------------------------|-------------------|-------------------|
| Recurrent Expenditure | | |
| Wage | 9,656,296 | 10,553,204 |
| Non Wage | 2,425,786 | 3,161,946 |
| Development Expenditure | | |
| Domestic Development | 769,230 | 2,453,431 |
| External Financing | 0 | 0 |
| Total Expenditure | 12,851,312 | 16,168,581 |

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 000023 Inspection and Monitoring | | | | | |
| 225202 Environment Impact Assessment for Capital Works | 0 | 0 | 3,000 | 0 | 3,000 |
| Total for LCIII: Gumpi | County: BUDIOPE EAST | | | | 3,000 |

VOTE: 830 Buyende District

| | | | | | | |
|--|--|--|--|---------|---|---------|
| LCII: Gumpi | Monitoring | Environmental Impact Assessment - Capital Works | Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools | 3,000 | | |
| 225203 Appraisal and Feasibility Studies for Capital Works | | 0 | 0 | 3,109 | 0 | 3,109 |
| Total for LCIII: Buyende Subcounty | | County: BUDIOPE WEST | | | | 679 |
| LCII: NDOLWA | Buyanja SEED | Feasibility Studies or Screening of Projects Appraisal | Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc | 679 | | |
| Total for LCIII: Nkondo Subcounty | | County: BUDIOPE WEST | | | | 2,431 |
| LCII: IRINGA | Iringa Township | Feasibility Studies or Screening of Projects Feasibility Study | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG | 2,431 | | |
| 227001 Travel inland | | 0 | 0 | 20,000 | 0 | 20,000 |
| Total for LCIII: Kidera Subcounty | | County: BUDIOPE WEST | | | | 20,000 |
| LCII: BUKUNGU | Capital Projects | Travel Inland - Monitoring and Evaluation | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG | 20,000 | | |
| 227004 Fuel, Lubricants and Oils | | 0 | 0 | 6,969 | 0 | 6,969 |
| Total for LCIII: Bugaya Subcounty | | County: BUDIOPE EAST | | | | 6,969 |
| LCII: BUGAYA | All projects | Fuel, Oils and Lubricants - Diesel | Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools | 6,969 | | |
| Total Cost of Inspection and Monitoring | | 0 | 0 | 33,079 | 0 | 33,079 |
| Budget Output 000034 Education and Skills Development | | | | | | |
| 312121 Non-Residential Buildings - Acquisition | | 0 | 0 | 397,688 | 0 | 397,688 |
| Total for LCIII: Kagulu Subcounty | | County: BUDIOPE EAST | | | | 134,672 |
| LCII: IGALAZA | Construction of 5 Stance Latrine at IGALAZA PS | Non Residential Buildings - Schools | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG | 25,000 | | |
| LCII: KAGULU | Construction of 2 Classroom Block at Miru P/S | Non Residential Buildings - Schools | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG | 85,672 | | |
| LCII: KAGULU | Construction of 5 Stance Latrine at Miru P/S | Non Residential Buildings - Schools | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG | 24,000 | | |
| Total for LCIII: Irundu Town Council | | County: BUDIOPE EAST | | | | 85,672 |
| LCII: Missing Parish | Construction of 2 Classroom Block at Irundu COPE | Non Residential Buildings - Schools | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG | 85,672 | | |

VOTE: 830 Buyende District

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|--|--|-------------------------------------|--|---------|--------|-----------|
| Total for LCIII: Kidera Subcounty | | County: BUDIOPE WEST | | | 91,672 | |
| LCII: BUKUNGU | Construction of 2 classroom Block at Kibbaale P/S | Non Residential Buildings Schools | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG | | 85,672 | |
| LCII: KIDERA | Retention for previous 5 schools | Non Residential Buildings Schools | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG | | 6,000 | |
| Total for LCIII: Nkondo Subcounty | | County: BUDIOPE WEST | | | 85,672 | |
| LCII: IRINGA TOWN BOARD | Construction of 2 Classroom Block at IRINGA T/Ship | Non Residential Buildings - Schools | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG | | 85,672 | |
| Total Cost of Education and Skills Development | | 0 | 0 | 397,688 | 0 | 397,688 |
| Budget Output 320003 Assets and Facilities Management | | | | | | |
| 228001 Maintenance-Buildings and Structures | | 0 | 317,288 | 0 | 0 | 317,288 |
| 312235 Furniture and Fittings - Acquisition | | 0 | 0 | 33,312 | 0 | 33,312 |
| Total for LCIII: Kagulu Subcounty | | County: BUDIOPE EAST | | | 8,472 | |
| LCII: KIRIMWA | Busuyi SDA | Furniture and Fixtures - Desks | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG | | 8,472 | |
| Total for LCIII: Irundu Town Council | | County: BUDIOPE EAST | | | 8,280 | |
| LCII: Irundu Ward | IRUNDU COPE CENTRE | Furniture and Fixtures - Desks | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG | | 8,280 | |
| Total for LCIII: Kidera Subcounty | | County: BUDIOPE WEST | | | 8,280 | |
| LCII: BUKUNGU | KIBAALE P/S | Furniture and Fixtures - Desks | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG | | 8,280 | |
| Total for LCIII: Nkondo Subcounty | | County: BUDIOPE WEST | | | 8,280 | |
| LCII: IRINGA TOWN BOARD | IRINGA T/SHIP | Furniture and Fixtures - Desks | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG | | 8,280 | |
| Total Cost of Assets and Facilities Management | | 0 | 317,288 | 33,312 | 0 | 350,600 |
| Budget Output 320006 Certification of Primary Leaving Examinations | | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 0 | 30,000 | 0 | 0 | 30,000 |
| Total Cost of Certification of Primary Leaving Examinations | | 0 | 30,000 | 0 | 0 | 30,000 |
| Budget Output 320157 Primary Education Services | | | | | | |
| 211101 General Staff Salaries | | 7,555,562 | 0 | 0 | 0 | 7,555,562 |

VOTE: 830 Buyende District

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|--|------------------|----------------------|---|---|---|-----------|
| Total Cost of Primary Education Services | | 7,555,562 | 0 | 0 | 0 | 7,555,562 |
| Budget Output 320162 Capitation (Primary) | | | | | | |
| 263308 Sector Conditional Grant (Non-Wage) | | 0 | 1,684,675 | 0 | 0 | 1,684,675 |
| Total for LCIII: Bugaya Subcounty | | County: BUDIOPE EAST | | | | 203,568 |
| LCII: BUGAYA | BUGAYA MUSLIM PS | Bugaya Muslim P/S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | | | 11,838 |
| LCII: BUGAYA | BUGAYA PS | BUGAYA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | | | 21,200 |
| LCII: BUSAABI | KINAITAKALI PS | Kinaitakali P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | | | 29,224 |
| LCII: BUTASWA | BUTAASWA PS | Butaaswa P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | | | 20,160 |
| LCII: BUTASWA | NALOOSE | Naloose P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | | | 20,138 |
| LCII: BUTASWA | NAMULIKYA PS | Namulikya P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | | | 29,327 |
| LCII: IRAAPA | IRAAPA PS | Iraapa P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | | | 15,081 |
| LCII: KIGWERI | KIGWERI PS | Kigweri P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | | | 13,068 |
| LCII: NAMUKUNYU | NAMUKUNYU PS | NAMUKUNYU P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | | | 20,537 |
| LCII: NAMUSIKIZI | NAMUSIKIZI PS | Namusiki P/S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | | | 22,995 |
| Total for LCIII: Kagulu Subcounty | | County: BUDIOPE EAST | | | | 201,752 |
| LCII: BUYUMBA | BUSUYI SDA PS | Busuyi SDA p.s | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | | | 15,430 |
| LCII: IGWAYA TOWN BOARD | IGWAYA PS | Igwaya P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | | | 25,742 |

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| LCII: IYINGO | IYINGO PS | Iyingo P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 22,275 |
| LCII: KABUKYE | KABUKYA PARENTS PS | Kabukye Parents P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 23,149 |
| LCII: KAGULU | KAGULU PS | Kagulu P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 26,003 |
| LCII: KAGULU | KIRIMWA PS | Kirimwa Catholic P/S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 16,306 |
| LCII: KAGULU | MIRU PS | Miru P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 21,877 |
| LCII: MULALI | MULALI PS | Mulali | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 19,411 |
| LCII: NSOMBA | NGOLE PS | Ngole P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 13,870 |
| LCII: NSOMBA | NSOMBA PS | Nsomba P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 17,690 |
| Total for LCIII: Buyanja | | County: BUDIOPE EAST | | 994,771 |
| LCII: Butayunjwa | KASAALA PARENTS | KASAALA PARENTS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 16,069 |
| LCII: Buyanja | BUYANJA PS | BUYANJA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 15,757 |
| LCII: Buyanja | BUYANJA SDA PS | BUYANJA S.D.A P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 15,036 |
| LCII: Missing Parish | BAGANZI PS | BAGANZI P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 21,554 |
| LCII: Missing Parish | BUKUNGU PS | BUKUNGU P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 20,554 |
| LCII: Missing Parish | BUKUTULA PS | Bukutula P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 16,649 |

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| LCII: Missing Parish | BUMOGOLI PS | Bumogoli P/S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 17,290 |
| LCII: Missing Parish | BUPIOKO PS | BUPIOKO P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 27,313 |
| LCII: Missing Parish | BUSEETE PS | BUSEETE P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 14,488 |
| LCII: Missing Parish | BUTAYUNJWA LUTHERAN PS | BUTAYUNJWA LUTHERAN P/S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 21,437 |
| LCII: Missing Parish | BUTONGOLE PS | BUTONGOLE P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 15,746 |
| LCII: Missing Parish | BUYAMBA PS | Buyamba P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 13,877 |
| LCII: Missing Parish | BUYENDE | BUYENDE P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 29,001 |
| LCII: Missing Parish | GUMPI PS | Gumpi P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 31,730 |
| LCII: Missing Parish | GWASE PS | Gwase P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 20,929 |
| LCII: Missing Parish | IGALAZA PS | Igalaza P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 16,788 |
| LCII: Missing Parish | IGALAZA SDA PS | Igalaza SDA P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 8,753 |
| LCII: Missing Parish | INUULA CATHOLIC PS | Inuula Catholic P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 16,502 |
| LCII: Missing Parish | INUULA PS | Inuula P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 12,968 |
| LCII: Missing Parish | IRINGA TOWNSHIP | IRINGA TOWNSHIP P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 22,075 |

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| LCII: Missing Parish | IRUNDU CATHOLIC PS | Irundu Catholic P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 34,305 |
| LCII: Missing Parish | IRUNDU COPE | IRUNDU COPE | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 8,623 |
| LCII: Missing Parish | IRUNDU TOWNSHIP PS | IRUNDU TOWNSHIP P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 22,262 |
| LCII: Missing Parish | KAMUGOYA PS | Kamugoya P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 15,873 |
| LCII: Missing Parish | KIBBALE PS | KIBBAALE P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 22,350 |
| LCII: Missing Parish | KIDERA PS | KIDERA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 21,631 |
| LCII: Missing Parish | KIGEIZERE PS | KIGEIZERE P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 13,626 |
| LCII: Missing Parish | KIMBAYA PS | Kimbaya P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 18,879 |
| LCII: Missing Parish | KIRIMBI | Kirimbi P/S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 13,409 |
| LCII: Missing Parish | KISAIKYE IFC PS | KISAIKYE I.F.C P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 10,743 |
| LCII: Missing Parish | KITUKIRO PS | Kitukiro P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 17,076 |
| LCII: Missing Parish | KITUKIRO TOWNSHIP PS | KITUKIRO TOWNSHIP P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 18,537 |
| LCII: Missing Parish | KYANKOOLE PS | KYANKOOLE | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 19,407 |
| LCII: Missing Parish | LUKOTAIME PS | Lukotaime P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 19,016 |

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| LCII: Missing Parish | MIRENGEIZO PS | MIRENGEIZO P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 24,038 |
| LCII: Missing Parish | MPUNDE MUSLIM PS | Mpunde Muslim P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 11,231 |
| LCII: Missing Parish | NABISIKI PS | Nabisiki P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 24,466 |
| LCII: Missing Parish | NABISIKI SDA PS | Nabisiki S.D.A. P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 7,414 |
| LCII: Missing Parish | NABITULA PS | Nabitula P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 18,433 |
| LCII: Missing Parish | NAKABIRA COPE PS | NAKABIRA COPE P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 15,345 |
| LCII: Missing Parish | NAKABIRA PS | NAKABIRA P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 17,139 |
| LCII: Missing Parish | NAMUGONGO PS | NAMUGONGO P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 16,632 |
| LCII: Missing Parish | NDOLWA PS | NDOLWA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 15,352 |
| LCII: Missing Parish | NDUUDU PS | NDUUDU P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 15,441 |
| LCII: Missing Parish | NGANDHO PS | Ngandho P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 14,929 |
| LCII: Missing Parish | NKOONE PS | NKOONE P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 28,703 |
| LCII: Missing Parish | ST KIZITO KIDERA PS | ST. KIZITO KIDERA P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 20,071 |
| LCII: Missing Parish | ST PAUL MPUNDE PS | ST. PAUL MPUNDE | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 19,185 |

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| LCII: Missing Parish | ST PAUL NABULA | St. Paul Nambula P/S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 19,076 |
| LCII: Missing Parish | STJUDE KATOGWE PS | ST. JUDE KATOGWE | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 9,753 |
| LCII: Missing Parish | WANDAGO PS | Wandago P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 26,595 |
| LCII: Missing Parish | WESUNIRE PS | Wesunire P/S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 17,781 |
| LCII: Ntaala | KABALONGO COPE | Kabalongo COPE | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 14,474 |
| LCII: Ntaala | NAKAWA PS | NAKAWA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 16,267 |
| LCII: Ntaala | NTAALA PS | NTAALA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 12,197 |
| Total for LCIII: Kidera Subcounty | | County: BUDIOPE WEST | | 77,000 |
| LCII: BULEMBO | BULEMBO PS | BULEMBO P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 23,788 |
| LCII: BULEMBO | ITAMIA PS | ITAMIA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 14,628 |
| LCII: KABUGUDHO | KABUGUDHO | KABUGUDHO P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 16,297 |
| LCII: KASIIRA | KASIIRA MUSLIM PS | KASIIRA MUSLIM P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 11,285 |
| LCII: MISERU | MISERU PS | MISERU P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 11,001 |
| Total for LCIII: Buyende Subcounty | | County: BUDIOPE WEST | | 102,646 |
| LCII: IKANDA | IKANDA PS | Ikanda P/S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 32,285 |
| LCII: KAKOOGGE | KAKOOGGE PS | KAKOOGGE P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 21,049 |

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| LCII: Kiribairya | IGoola PS | IGoola P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 12,799 |
| LCII: MANGO | MANGO PS | MANGO P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 15,709 |
| LCII: NAMUSITA | NAMUSITA PS | NAMUSITA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 20,804 |
| Total for LCIII: Nkondo Subcounty | | County: BUDIOPE WEST | | 104,938 |
| LCII: IMMERI | IMMERI PS | IMMERI P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 13,951 |
| LCII: IRINGA | IRINGA PS | IRINGA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 16,776 |
| LCII: KIGINGI | KIGINGI PS | KIGINGI P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 21,849 |
| LCII: KIWABA | NKONDO MUSLIM PS | NKONDO MUSLIM P/S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 13,399 |
| LCII: KIWABA | NKONDO PS | NKONDO P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 20,371 |
| LCII: NDULYA | NDULY PS | NDULYA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 18,592 |

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| Total Cost of Capitation (Primary) | 0 | 1,684,675 | 0 | 0 | 1,684,675 |
|---|----------|------------------|----------|----------|------------------|

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|--|------------------|------------------|----------------|----------|-------------------|
| Total Cost of Education,Sports and skills | 7,555,562 | 2,031,963 | 464,079 | 0 | 10,051,603 |
|--|------------------|------------------|----------------|----------|-------------------|

SubProgramme 02 Population Health, Safety and Management

Budget Output 000013 HIV/AIDS Mainstreaming

| | | | | | |
|----------------------|---|-------|---|---|-------|
| 227001 Travel inland | 0 | 2,910 | 0 | 0 | 2,910 |
|----------------------|---|-------|---|---|-------|

| | | | | | |
|---|----------|--------------|----------|----------|--------------|
| Total Cost of HIV/AIDS Mainstreaming | 0 | 2,910 | 0 | 0 | 2,910 |
|---|----------|--------------|----------|----------|--------------|

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|---|----------|--------------|----------|----------|--------------|
| Total Cost of Population Health, Safety and Management | 0 | 2,910 | 0 | 0 | 2,910 |
|---|----------|--------------|----------|----------|--------------|

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|--|------------------|------------------|----------------|----------|-------------------|
| Total Cost of Human Capital Development | 7,555,562 | 2,034,873 | 464,079 | 0 | 10,054,514 |
|--|------------------|------------------|----------------|----------|-------------------|

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|--|------------------|------------------|----------------|----------|-------------------|
| Total Cost of Pre-Primary and Primary Education | 7,555,562 | 2,034,873 | 464,079 | 0 | 10,054,514 |
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Service Area 20 Secondary Education

Approved Budget Estimates for FY 2023/24

Ushs Thousands

VOTE: 830 Buyende District

| 01 Higher LG Services | | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|--|------------------------------------|--|--|---------|---------|--------|
| Programme 12 Human Capital Development | | | | | | |
| SubProgramme 01 Education,Sports and skills | | | | | | |
| Budget Output 010008 Capacity Strengthening | | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 0 | 0 | 20,352 | 0 | 20,352 |
| Total for LCIII: Buyende Subcounty | | County: BUDIOPE WEST | | | | 9,351 |
| LCII: NDOLWA | Buyanja SEED | Allowances for clerk of works | Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc | | | 9,351 |
| Total for LCIII: Buyende Town Council | | County: BUDIOPE WEST | | | | 11,001 |
| LCII: Buyende Ward | Allowances for social safeguard | Allowances for social safeguard | Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools | | | 5,000 |
| LCII: Buyende Ward | Clerk of Works | Allowances for Clerk of Works | Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools | | | 6,001 |
| 221001 Advertising and Public Relations | | 0 | 0 | 2,000 | 0 | 2,000 |
| Total for LCIII: Buyende Town Council | | County: BUDIOPE WEST | | | | 2,000 |
| LCII: Buyende Ward | Buyende H/Quarters | Media - Adverts | Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools | | | 2,000 |
| 225202 Environment Impact Assessment for Capital Works | | 0 | 0 | 5,000 | 0 | 5,000 |
| Total for LCIII: Buyanja | | County: BUDIOPE EAST | | | | 4,970 |
| LCII: Buyanja | Buyanja SEED | Environmental Impact Assessment - Capital Works | Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc | | | 4,970 |
| Total for LCIII: Buyende Subcounty | | County: BUDIOPE WEST | | | | 30 |
| LCII: NDOLWA | SEED Buyanja | Environmental Impact Assessment - Capital Works | Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools | | | 30 |
| 225203 Appraisal and Feasibility Studies for Capital Works | | 0 | 0 | 13,000 | 0 | 13,000 |
| Total for LCIII: Buyanja | | County: BUDIOPE EAST | | | | 10,000 |
| LCII: Buyanja | Feasibility studies, Buyanja SSSED | Feasibility Studies or Screening of Projects - Appraisal | Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc | | | 10,000 |
| Total for LCIII: Buyende Town Council | | County: BUDIOPE WEST | | | | 3,000 |

VOTE: 830 Buyende District

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| LCII: Buyende Ward | BOQS | Feasibility Studies or Screening of Projects - Appraisal | Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools | 3,000 |
| 225204 Monitoring and Supervision of capital work | | 0 | 020,0000 | 20,000 |
| Total for LCIII: Irundu | | County: BUDIOPE EAST20,000 | | |
| LCII: Bukutula | Irundu and Gumpi SEED Schools. | Monitoring of Capital project by technical and Political | Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools | 20,000 |
| 312121 Non-Residential Buildings - Acquisition | | 0 | 01,925,0000 | 1,925,000 |
| Total for LCIII: Bugaya Subcounty | | County: BUDIOPE EAST389,000 | | |
| LCII: GUMPI | GUMPI SEED-2 Classroom block (3 units)) | Non Residential Buildings - Schools | Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools | 363,000 |
| LCII: GUMPI | Gumpi SEED-5 Stance VIP Latrine | Non Residential Buildings - Other Construction works | Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools | 26,000 |
| Total for LCIII: Kagulu Subcounty | | County: BUDIOPE EAST589,000 | | |
| LCII: IRUNDU | IRUNDU SEED-2 Classroom block | Non Residential Buildings - Schools | Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools | 363,000 |
| LCII: IRUNDU | IRUNDU SEED-Multi purpose | Non Residential Buildings - Schools | Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools | 226,000 |
| Total for LCIII: Buyanja | | County: BUDIOPE EAST475,000 | | |
| LCII: Buyanja | 2-Classroom blocks for 3 units at Buyanja SEED | Non Residential Buildings - Schools | Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc | 395,260 |
| LCII: Buyanja | phase Partial Administration block at Buyanja. | Non Residential Buildings - Schools | Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc | 79,740 |
| Total for LCIII: Gumpi | | County: BUDIOPE EAST336,000 | | |
| LCII: Gumpi | Gumpi SEED-Admin. Block | Non Residential Buildings, Office Building | Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools | 110,000 |
| LCII: Gumpi | Gumpi SEED-Multi purpose | Non Residential Buildings - Schools | Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools | 226,000 |
| Total for LCIII: Irundu | | County: BUDIOPE EAST136,000 | | |

VOTE: 830 Buyende District

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|---|--------------------------------------|---|--|-----------|---|-----------|
| LCII: Budipa | IRUNDU SEED- 5 Stance VIP latrine | Non Residential Buildings - Contractor | Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools | 26,000 | | |
| LCII: Budipa | IRUNDU SEED-Admin. Block | Non Residential Buildings - Office Building | Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools | 110,000 | | |
| 312139 Other Structures - Acquisition | | 0 | 0 | 4,000 | 0 | 4,000 |
| Total for LCIII: Buyende Town Council | | County: BUDIOPE WEST | | | | 4,000 |
| LCII: Buyende Ward | Site Plans | Other Structures - Construction Works | Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools | 4,000 | | |
| Total Cost of Capacity Strengthening | | 0 | 0 | 1,989,352 | 0 | 1,989,352 |
| Budget Output 320158 Capitation (Secondary) | | | | | | |
| 263308 Sector Conditional Grant (Non-Wage) | | 0 | 991,824 | 0 | 0 | 991,824 |
| Total for LCIII: Kagulu Subcounty | | County: BUDIOPE EAST | | | | 138,908 |
| LCII: KAGULU | ST JAMES KAGULU SSS | ST JAMES KAGULU SSS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent | 138,908 | | |
| Total for LCIII: Buyanja | | County: BUDIOPE EAST | | | | 733,884 |
| LCII: Buyanja | BUYENDE SEED SCHOOL | BUYENDE SEED SCHOOL | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent | 233,164 | | |
| LCII: Missing Parish | BUDIOPE SS | BUDIOPE SS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent | 164,348 | | |
| LCII: Missing Parish | KIDERA SS | KIDERA SS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent | 201,172 | | |
| LCII: Missing Parish | ST PETERS NAMULIKYA | ST PETERS NAMULIKYA | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent | 135,200 | | |
| Total for LCIII: Nkondo Subcounty | | County: BUDIOPE WEST | | | | 119,032 |
| LCII: KIWABA | BALIGEYA MEM | BALIGEYA MEM.SEED SCHOOL | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent | 119,032 | | |
| Total Cost of Capitation (Secondary) | | 0 | 991,824 | 0 | 0 | 991,824 |
| Budget Output 320159 Secondary Education Services | | | | | | |
| 211101 General Staff Salaries | | 2,881,643 | 0 | 0 | 0 | 2,881,643 |
| Total Cost of Secondary Education Services | | 2,881,643 | 0 | 0 | 0 | 2,881,643 |
| Total Cost of Education,Sports and skills | | 2,881,643 | 991,824 | 1,989,352 | 0 | 5,862,819 |

VOTE: 830 Buyende District

| | | | | | |
|---|-----------------------------|---|--|----------------|------------------|
| Total Cost of Human Capital Development | 2,881,643 | 991,824 | 1,989,352 | 0 | 5,862,819 |
| Total Cost of Secondary Education | 2,881,643 | 991,824 | 1,989,352 | 0 | 5,862,819 |
| 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 | | | | | |
| 221017 Membership dues and Subscription fees. | 0 | 2,100 | 0 | 0 | 2,100 |
| 227001 Travel inland | 0 | 18,000 | 0 | 0 | 18,000 |
| Total for LCIII: Kidera Subcounty | County: BUDIOPE WEST | | | | 20,000 |
| LCII: BUKUNGU | Capital Projects | Travel Inland - Monitoring and Evaluation | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG | | 20,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 9,917 | 0 | 0 | 9,917 |
| Total for LCIII: Bugaya Subcounty | County: BUDIOPE EAST | | | | 6,969 |
| LCII: BUGAYA | All projects | Fuel, Oils and Lubricants - Diesel | Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools | | 6,969 |
| Total Cost of Inspection and Monitoring | 0 | 30,017 | 0 | 0 | 30,017 |
| Budget Output 010008 Capacity Strengthening | | | | | |
| 221002 Workshops, Meetings and Seminars | 0 | 10,000 | 0 | 0 | 10,000 |
| 227001 Travel inland | 0 | 4,000 | 0 | 0 | 4,000 |
| Total Cost of Capacity Strengthening | 0 | 14,000 | 0 | 0 | 14,000 |
| Budget Output 320016 Management of Education Services | | | | | |
| 211101 General Staff Salaries | 116,000 | 0 | 0 | 0 | 116,000 |
| 221009 Welfare and Entertainment | 0 | 1,255 | 0 | 0 | 1,255 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,000 | 0 | 0 | 2,000 |
| 223005 Electricity | 0 | 2,000 | 0 | 0 | 2,000 |
| 227001 Travel inland | 0 | 16,000 | 0 | 0 | 16,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 10,000 | 0 | 0 | 10,000 |
| 228002 Maintenance-Transport Equipment | 0 | 10,000 | 0 | 0 | 10,000 |
| Total Cost of Management of Education Services | 116,000 | 41,255 | 0 | 0 | 157,255 |

VOTE: 830 Buyende District

Budget Output 320038 Sports Development and Oversight

| | | | | | |
|---|----------------|----------------|----------|----------|----------------|
| 227001 Travel inland | 0 | 20,000 | 0 | 0 | 20,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 10,000 | 0 | 0 | 10,000 |
| Total Cost of Sports Development and Oversight | 0 | 30,000 | 0 | 0 | 30,000 |
| Total Cost of Education,Sports and skills | 116,000 | 115,272 | 0 | 0 | 231,272 |

SubProgramme 04 Labour and employment services

Budget Output 000006 Planning and Budgeting services

| | | | | | |
|---|-------------------|------------------|------------------|----------|-------------------|
| 221008 Information and Communication Technology Supplies. | 0 | 2,891 | 0 | 0 | 2,891 |
| 227001 Travel inland | 0 | 11,000 | 0 | 0 | 11,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 6,086 | 0 | 0 | 6,086 |
| Total Cost of Planning and Budgeting services | 0 | 19,977 | 0 | 0 | 19,977 |
| Total Cost of Labour and employment services | 0 | 19,977 | 0 | 0 | 19,977 |
| Total Cost of Human Capital Development | 116,000 | 135,249 | 0 | 0 | 251,249 |
| Total Cost of Education&Sports Management and Inspection | 116,000 | 135,249 | 0 | 0 | 251,249 |
| Total Cost of Education | 10,553,204 | 3,161,946 | 2,453,431 | 0 | 16,168,581 |

VOTE: 830 Buyende 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 | 756,591 | 485,482 |
| District Unconditional Grant Wage | 94,135 | 108,000 |
| Other Transfers from Central Government | 434,028 | 159,925 |
| Multi-Sectoral Transfers to LLGs_NonWage | 228,427 | 217,557 |
| Development Revenues | 0 | 1,000,000 |
| Programme Conditional Grant - Development | 0 | 1,000,000 |
| Total Revenues Shares | 756,591 | 1,485,482 |

B: Breakdown of Sub-SubProgramme Expenditures

| | | |
|--------------------------------|----------------|------------------|
| Recurrent Expenditure | | |
| Wage | 94,135 | 108,000 |
| Non Wage | 662,456 | 377,482 |
| Development Expenditure | | |
| Domestic Development | 0 | 1,000,000 |
| External Financing | 0 | 0 |
| Total Expenditure | 756,591 | 1,485,482 |

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 01 Agro-Industrialization | | | | | |
| SubProgramme 01 Institutional Strengthening and Coordination | | | | | |
| Budget Output 000006 Planning and Budgeting services | | | | | |
| 263402 Transfer to Other Government Units | 0 | 0 | 381,600 | 0 | 381,600 |
| Total for LCIII: Bugaya Subcounty | County: BUDIOPE EAST | | | | 30,000 |
| LCII: BUGAYA | Bugaya S/C | Transfer to LLG- Bugaya for Roads. | Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant | | 30,000 |
| Total for LCIII: Kagulu Subcounty | County: BUDIOPE EAST | | | | 19,600 |

VOTE: 830 Buyende District

| | | | | |
|--|------------|---|--|---------------|
| LCII: BUMOGOLI | Kagulu | Transfer to LLG-Kagulu for Roads. | Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant | 19,600 |
| Total for LCIII: Bukungu Town Council | | County: BUDIOPE EAST | | 39,000 |
| LCII: Bukungu Ward | Bukungu | Transfer to LLG-Bukungu Town council for Roads. | Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant | 39,000 |
| Total for LCIII: Irundu Town Council | | County: BUDIOPE EAST | | 40,000 |
| LCII: Bugulusi Ward | Irundu TC | Transfer to LLG-Irundu Town Council for Roads. | Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant | 40,000 |
| Total for LCIII: Buyanja | | County: BUDIOPE EAST | | 14,000 |
| LCII: Buyanja | Buyanja SC | Transfer to LLG-Buyanjan for Roads. | Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant | 14,000 |
| Total for LCIII: Gumpi | | County: BUDIOPE EAST | | 20,000 |
| LCII: Nabitula | Gumpi | Transfer to LLG-Gumpi for Roads. | Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant | 20,000 |
| Total for LCIII: Irundu | | County: BUDIOPE EAST | | 16,000 |
| LCII: Igalaza | Irundu sc | Transfer to LLG-Irundu for Roads. | Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant | 16,000 |
| Total for LCIII: Ndolwa | | County: BUDIOPE EAST | | 14,000 |
| LCII: Butongole | Ndolwa sc | Transfer to LLG-Ndolwa for Roads. | Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant | 14,000 |
| Total for LCIII: Ngandho | | County: BUDIOPE EAST | | 15,000 |
| LCII: Wandago | Ngandho | Transfer to LLG-Ngandho for Roads. | Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant | 15,000 |
| Total for LCIII: Kidera Subcounty | | County: BUDIOPE WEST | | 17,000 |
| LCII: BULEMBO | Kidera sc | Transfer to LLG-Kagulu for Roads. | Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant | 17,000 |
| Total for LCIII: Buyende Subcounty | | County: BUDIOPE WEST | | 15,000 |
| LCII: KAKOOGA | Buyende sc | Transfer to LLG-Buyanjan for Roads. | Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant | 15,000 |
| Total for LCIII: Buyende Town Council | | County: BUDIOPE WEST | | 79,000 |

VOTE: 830 Buyende District

| | | | | | | |
|---|----------------------|---|--|---------|---|---------|
| LCII: Kinawambogo Ward | Buyende Town council | Transfer to LLG- Buyende Town council for Roads. | Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant | 79,000 | | |
| Total for LCIII: Nkondo Subcounty | | County: BUDIOPE WEST | | 25,000 | | |
| LCII: KIWABA | Nkondo Sc | Transfer to LLG- Nkondo for Roads. | Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant | 25,000 | | |
| Total for LCIII: Kidera Town Council | | County: BUDIOPE WEST | | 38,000 | | |
| LCII: Kitaidhumba Ward | Kidera Town council. | Transfer to LLG- Kidera Town council for Roads. | Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant | 38,000 | | |
| Total Cost of Planning and Budgeting services | | 0 | 0 | 381,600 | 0 | 381,600 |
| Total Cost of Institutional Strengthening and Coordination | | 0 | 0 | 381,600 | 0 | 381,600 |
| Total Cost of Agro-Industrialization | | 0 | 0 | 381,600 | 0 | 381,600 |
| Programme 09 Integrated Transport Infrastructure And Services | | | | | | |
| SubProgramme 03 Transport Infrastructure and Services Development | | | | | | |
| Budget Output 000017 Infrastructure Development and Management | | | | | | |
| 221008 Information and Communication Technology Supplies. | | 0 | 0 | 1,000 | 0 | 1,000 |
| Total for LCIII: Buyende Town Council | | County: BUDIOPE WEST | | | | 1,000 |
| LCII: Buyende Ward | Buyende DLG | ICT - Assorted Computer Accessories | Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant | 1,000 | | |
| 221009 Welfare and Entertainment | | 0 | 0 | 1,200 | 0 | 1,200 |
| Total for LCIII: Buyende Town Council | | County: BUDIOPE WEST | | | | 1,200 |
| LCII: Buyende Ward | Buyende DLG | Welfare - Departments | Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant | 1,200 | | |
| 221011 Printing, Stationery, Photocopying and Binding | | 0 | 0 | 1,200 | 0 | 1,200 |
| Total for LCIII: Buyende Town Council | | County: BUDIOPE WEST | | | | 1,200 |
| LCII: Buyende Ward | Works office | Office Supplies - Printing and Assorted Stationery | Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant | 1,200 | | |
| 221012 Small Office Equipment | | 0 | 0 | 900 | 0 | 900 |
| Total for LCIII: Buyende Town Council | | County: BUDIOPE WEST | | | | 900 |
| LCII: Buyende Ward | Works office | Office Equipment and Supplies - Expenses | Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant | 900 | | |

VOTE: 830 Buyende District

| | | | | | | |
|--|--------------------|--|--|----------------|----------|----------------|
| 223005 Electricity | | 0 | 0 | 300 | 0 | 300 |
| Total for LCIII: Buyende Town Council | | County: BUDIOPE WEST | | | | 300 |
| LCII: Buyende Ward | Works Office at HQ | Electricity - Utility Bills (Offices) | Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant | | | 300 |
| 227001 Travel inland | | 0 | 0 | 10,896 | 0 | 10,896 |
| Total for LCIII: Buyende Town Council | | County: BUDIOPE WEST | | | | 10,896 |
| LCII: Buyende Ward | Works Office at HQ | Travel Inland - Facilitation | Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant | | | 10,896 |
| 227004 Fuel, Lubricants and Oils | | 0 | 0 | 12,000 | 0 | 12,000 |
| Total for LCIII: Buyende Town Council | | County: BUDIOPE WEST | | | | 12,000 |
| LCII: Buyende Ward | Works office | Fuel, Oils and Lubricants - Diesel | Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant | | | 12,000 |
| 312235 Furniture and Fittings - Acquisition | | 0 | 0 | 3,000 | 0 | 3,000 |
| Total for LCIII: Buyende Town Council | | County: BUDIOPE WEST | | | | 3,000 |
| LCII: Buyende Ward | | Furniture and Fixtures - Chairs | Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant | | | 3,000 |
| Total Cost of Infrastructure Development and Management | | 0 | 0 | 30,496 | 0 | 30,496 |
| Budget Output 260014 Road Equipment and Fleet Management Services | | | | | | |
| 228002 Maintenance-Transport Equipment | | 0 | 0 | 94,504 | 0 | 94,504 |
| Total for LCIII: Buyende Town Council | | County: BUDIOPE WEST | | | | 94,504 |
| LCII: Buyende Ward | All equipments | Vehicle Maintenance - Tire and Tire Tubes | Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant | | | 94,504 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 0 | 6,000 | 0 | 0 | 6,000 |
| Total Cost of Road Equipment and Fleet Management Services | | 0 | 6,000 | 94,504 | 0 | 100,504 |
| Total Cost of Transport Infrastructure and Services Development | | 0 | 6,000 | 125,000 | 0 | 131,000 |
| SubProgramme 04 Transport Asset Management | | | | | | |
| Budget Output 260002 District , Urban and Community Access Road Maintenance | | | | | | |
| 221007 Books, Periodicals & Newspapers | | 0 | 600 | 0 | 0 | 600 |
| 221011 Printing, Stationery, Photocopying and Binding | | 0 | 500 | 0 | 0 | 500 |

VOTE: 830 Buyende District

| | | | | | | |
|--|--|--|--|---------|---|---------|
| 221014 Bank Charges and other Bank related costs | | 0 | 500 | 0 | 0 | 500 |
| 223005 Electricity | | 0 | 300 | 0 | 0 | 300 |
| 227001 Travel inland | | 0 | 7,000 | 0 | 0 | 7,000 |
| 227004 Fuel, Lubricants and Oils | | 0 | 4,589 | 0 | 0 | 4,589 |
| 228002 Maintenance-Transport Equipment | | 0 | 6,000 | 0 | 0 | 6,000 |
| 263402 Transfer to Other Government Units | | 0 | 104,436 | 0 | 0 | 104,436 |
| Total for LCIII: Irundu | | County: BUDIOPE EAST | | | | 36,436 |
| LCII: Igalaza | Irundu - Muwulu road (10KM) | Routine Mechanized Maintenance of Irundu - Muwulu road (10KM) | Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF) | | | 36,436 |
| Total for LCIII: Buyende Subcounty | | County: BUDIOPE WEST | | | | 68,000 |
| LCII: NDOLWA | Ndolwa - Makanga - Iremerya road (8KM) | Routine Mechanized Maintenance of Ndolwa - Makanga-Iremerya Road (18 KM) | Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF) | | | 68,000 |
| 282301 Transfers to Government Institutions | | 0 | 0 | 463,400 | 0 | 463,400 |
| Total for LCIII: Bugaya Subcounty | | County: BUDIOPE EAST | | | | 108,000 |
| LCII: BUTASWA | Bugaya and Gumpi sub counties | Routine Mechanized Maintenance of Bulungu - Butaswa - Kimbaya road (18.8 KM) | Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant | | | 108,000 |
| Total for LCIII: Kagulu Subcounty | | County: BUDIOPE EAST | | | | 250,000 |
| LCII: KABUKYE | Buyende T/C and Kagulu S/C | Routine Mechanized Maintenance of Buyende Market - Kabukye Road (18 KM) | Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant | | | 250,000 |
| Total for LCIII: Kidera Subcounty | | County: BUDIOPE WEST | | | | 105,400 |

VOTE: 830 Buyende District

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|--|-----------------------------|---|--|---------|-----------|
| LCII: KIDERA | Kyankoole - Kiwongoire Road | Routine Mechanized Maintenance of Kyankole - Kiwongoire Road (10KM) | Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant | 105,400 | |
| Total Cost of District , Urban and Community Access Road Maintenance | 0 | 123,925 | 463,400 | 0 | 587,325 |
| Budget Output 260009 Road Maintenance | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 20,000 | 30,000 | 0 | 50,000 |
| Total for LCIII: Kagulu Subcounty | County: BUDIOPE EAST | | | | 30,000 |
| LCII: BUKUTULA | 7 roads | Allowances for road gangs | Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant | 30,000 | |
| 227004 Fuel, Lubricants and Oils | 0 | 10,000 | 0 | 0 | 10,000 |
| Total Cost of Road Maintenance | 0 | 30,000 | 30,000 | 0 | 60,000 |
| Total Cost of Transport Asset Management | 0 | 153,925 | 493,400 | 0 | 647,325 |
| Total Cost of Integrated Transport Infrastructure And Services | 0 | 159,925 | 618,400 | 0 | 778,325 |
| Programme 16 Governance And Security | | | | | |
| SubProgramme 01 Institutional Coordination | | | | | |
| Budget Output 000006 Planning and Budgeting services | | | | | |
| 211101 General Staff Salaries | 108,000 | 0 | 0 | 0 | 108,000 |
| Total Cost of Planning and Budgeting services | 108,000 | 0 | 0 | 0 | 108,000 |
| Total Cost of Institutional Coordination | 108,000 | 0 | 0 | 0 | 108,000 |
| Total Cost of Governance And Security | 108,000 | 0 | 0 | 0 | 108,000 |
| Total Cost of Community Access Roads | 108,000 | 159,925 | 1,000,000 | 0 | 1,267,925 |
| Total Cost of Roads and Engineering | 108,000 | 159,925 | 1,000,000 | 0 | 1,267,925 |

Subcounty / Town Council / Division: 237331 Bugaya 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 | | | | | |

VOTE: 830 Buyende District

SubProgramme 04 Transport Asset Management

Budget Output 260002 District , Urban and Community Access Road Maintenance

| | | | | | |
|---|----------|---------------|----------|----------|---------------|
| 263402 Transfer to Other Government Units | 0 | 25,434 | 0 | 0 | 25,434 |
| Total Cost of District , Urban and Community Access Road Maintenance | 0 | 25,434 | 0 | 0 | 25,434 |
| Total Cost of Transport Asset Management | 0 | 25,434 | 0 | 0 | 25,434 |
| Total Cost of Integrated Transport Infrastructure And Services | 0 | 25,434 | 0 | 0 | 25,434 |
| Total Cost of Community Access Roads | 0 | 25,434 | 0 | 0 | 25,434 |
| Total Cost of 237331 Bugaya Subcounty | 0 | 25,434 | 0 | 0 | 25,434 |

Subcounty / Town Council / Division: 237332 Kagulu 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 16 Governance And Security | | | | | |
| SubProgramme 01 Institutional Coordination | | | | | |
| Budget Output 000014 Administrative and Support Services | | | | | |
| 263402 Transfer to Other Government Units | 0 | 23,473 | 0 | 0 | 23,473 |
| Total Cost of Administrative and Support Services | 0 | 23,473 | 0 | 0 | 23,473 |
| Total Cost of Institutional Coordination | 0 | 23,473 | 0 | 0 | 23,473 |
| Total Cost of Governance And Security | 0 | 23,473 | 0 | 0 | 23,473 |
| Total Cost of Community Access Roads | 0 | 23,473 | 0 | 0 | 23,473 |
| Total Cost of 237332 Kagulu Subcounty | 0 | 23,473 | 0 | 0 | 23,473 |

Subcounty / Town Council / Division: 237333 Kidera 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 | | | | | |
| 263402 Transfer to Other Government Units | 0 | 19,600 | 0 | 0 | 19,600 |
| Total Cost of District , Urban and Community Access Road Maintenance | 0 | 19,600 | 0 | 0 | 19,600 |
| Total Cost of Transport Asset Management | 0 | 19,600 | 0 | 0 | 19,600 |

VOTE: 830 Buyende District

| | | | | | |
|--|---|--------|---|---|--------|
| Total Cost of Integrated Transport Infrastructure And Services | 0 | 19,600 | 0 | 0 | 19,600 |
| Total Cost of Community Access Roads | 0 | 19,600 | 0 | 0 | 19,600 |
| Total Cost of 237333 Kidera Subcounty | 0 | 19,600 | 0 | 0 | 19,600 |

Subcounty / Town Council / Division: 237334 Buyende 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 | | | | | |
| 263402 Transfer to Other Government Units | 0 | 13,819 | 0 | 0 | 13,819 |
| Total Cost of District , Urban and Community Access Road Maintenance | 0 | 13,819 | 0 | 0 | 13,819 |
| Total Cost of Transport Asset Management | 0 | 13,819 | 0 | 0 | 13,819 |
| Total Cost of Integrated Transport Infrastructure And Services | 0 | 13,819 | 0 | 0 | 13,819 |
| Total Cost of Community Access Roads | 0 | 13,819 | 0 | 0 | 13,819 |
| Total Cost of 237334 Buyende Subcounty | 0 | 13,819 | 0 | 0 | 13,819 |

Subcounty / Town Council / Division: 237335 Buyende 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 | | | | | |
| 263402 Transfer to Other Government Units | 0 | 125,544 | 0 | 0 | 125,544 |
| Total Cost of District , Urban and Community Access Road Maintenance | 0 | 125,544 | 0 | 0 | 125,544 |
| Total Cost of Transport Asset Management | 0 | 125,544 | 0 | 0 | 125,544 |
| Total Cost of Integrated Transport Infrastructure And Services | 0 | 125,544 | 0 | 0 | 125,544 |
| Total Cost of Community Access Roads | 0 | 125,544 | 0 | 0 | 125,544 |
| Total Cost of 237335 Buyende Town Council | 0 | 125,544 | 0 | 0 | 125,544 |

VOTE: 830 Buyende District

Subcounty / Town Council / Division: 237336 Nkondo 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 | | | | | | |
| 263402 Transfer to Other Government Units | | 0 | 9,687 | 0 | 0 | 9,687 |
| Total Cost of District , Urban and Community Access Road Maintenance | | 0 | 9,687 | 0 | 0 | 9,687 |
| Total Cost of Transport Asset Management | | 0 | 9,687 | 0 | 0 | 9,687 |
| Total Cost of Integrated Transport Infrastructure And Services | | 0 | 9,687 | 0 | 0 | 9,687 |
| Total Cost of Community Access Roads | | 0 | 9,687 | 0 | 0 | 9,687 |
| Total Cost of 237336 Nkondo Subcounty | | 0 | 9,687 | 0 | 0 | 9,687 |

VOTE: 830 Buyende District

Water

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

| <i>Ushs Thousands</i> | 2022/23 Approved Budget | 2023/24 Approved Budget |
|--|-------------------------|-------------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 172,043 | 196,155 |
| Programme Conditional Grant - Non Wage Recurrent | 94,833 | 0 |
| District Unconditional Grant Wage | 74,210 | 92,000 |
| Locally Raised Revenues | 3,000 | 3,000 |
| Programme Conditional Grant - Non Wage Recurrent | 0 | 101,155 |
| Development Revenues | 855,551 | 796,323 |
| Programme Conditional Grant - Development | 840,736 | 0 |
| Transitional Conditional Grant - Development | 14,815 | 0 |
| Programme Conditional Grant - Development | 0 | 781,508 |
| Transitional Conditional Grant - Development | 0 | 14,815 |
| Total Revenues Shares | 1,027,594 | 992,478 |

B: Breakdown of Sub-SubProgramme Expenditures

| | | |
|--------------------------------|------------------|----------------|
| Recurrent Expenditure | | |
| Wage | 74,210 | 92,000 |
| Non Wage | 97,833 | 104,155 |
| Development Expenditure | | |
| Domestic Development | 855,551 | 796,323 |
| External Financing | 0 | 0 |
| Total Expenditure | 1,027,594 | 992,478 |

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

Service Area 10 Rural Water Supply and Sanitation

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

VOTE: 830 Buyende District

| | | | | | |
|---|--|--|---|---|---------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 2,983 | 0 | 0 | 2,983 |
| Total Cost of Planning and Budgeting services | 0 | 2,983 | 0 | 0 | 2,983 |
| Total Cost of Institutional Strengthening and Coordination | 0 | 2,983 | 0 | 0 | 2,983 |
| Total Cost of Agro-Industrialization | 0 | 2,983 | 0 | 0 | 2,983 |
| Programme 06 Natural Resources, Environment, Climate Change, Land And Water | | | | | |
| SubProgramme 02 Land Management | | | | | |
| Budget Output 000006 Planning and Budgeting services | | | | | |
| 263310 Sector Development Grant | 0 | 0 | 757,507 | 0 | 757,507 |
| Total for LCIII: Bugaya Subcounty | County: BUDIOPE EAST | | | | 277,117 |
| LCII: BUGAYA | Piped water at Bugaya | Phase 3 Construction of pumped water supply system at Bugaya | Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant | | 277,117 |
| Total for LCIII: Kagulu Subcounty | | County: BUDIOPE EAST | | | 440,001 |
| LCII: IYINGO | in 17 villages | Drilling of 17 bore holes in ten sub-counties | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | | 440,001 |
| Total for LCIII: Kidera Subcounty | | County: BUDIOPE WEST | | | 34,310 |
| LCII: BULEMBO | un functional boreholes | Rehabilitation of old boreholes | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | | 34,310 |
| Total for LCIII: Nkondo Subcounty | | County: BUDIOPE WEST | | | 6,079 |
| LCII: Iringa East | Water quality test | water quality test | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | | 6,079 |
| 263311 Transitional Development Grant | 0 | 0 | 14,815 | 0 | 14,815 |
| Total for LCIII: Buyende Subcounty | County: BUDIOPE WEST | | | | 14,815 |
| LCII: MANGO | Villages | Transition for hygiene and sanitation | Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment) | | 14,815 |
| 312121 Non-Residential Buildings - Acquisition | 0 | 0 | 24,001 | 0 | 24,001 |
| Total for LCIII: Bugaya Subcounty | County: BUDIOPE EAST | | | | 24,001 |
| LCII: BUSAABI | Construcation of Latrines at Bekala Trading centre | Non Residential Buildings - Other Construction works | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | | 24,001 |
| Total Cost of Planning and Budgeting services | 0 | 0 | 796,323 | 0 | 796,323 |

VOTE: 830 Buyende District

| | | | | | |
|---|---------------|----------------|----------------|----------|----------------|
| Total Cost of Land Management | 0 | 0 | 796,323 | 0 | 796,323 |
| Total Cost of Natural Resources, Environment, Climate Change, Land And Water | 0 | 0 | 796,323 | 0 | 796,323 |
| Programme 16 Governance And Security | | | | | |
| SubProgramme 01 Institutional Coordination | | | | | |
| Budget Output 000014 Administrative and Support Services | | | | | |
| 211101 General Staff Salaries | 92,000 | 0 | 0 | 0 | 92,000 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 23,000 | 0 | 0 | 23,000 |
| 221001 Advertising and Public Relations | 0 | 665 | 0 | 0 | 665 |
| 221007 Books, Periodicals & Newspapers | 0 | 1,000 | 0 | 0 | 1,000 |
| 221009 Welfare and Entertainment | 0 | 2,000 | 0 | 0 | 2,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 3,000 | 0 | 0 | 3,000 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 0 | 2,507 | 0 | 0 | 2,507 |
| 227001 Travel inland | 0 | 44,000 | 0 | 0 | 44,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 16,000 | 0 | 0 | 16,000 |
| 228002 Maintenance-Transport Equipment | 0 | 9,000 | 0 | 0 | 9,000 |
| Total Cost of Administrative and Support Services | 92,000 | 101,173 | 0 | 0 | 193,173 |
| Total Cost of Institutional Coordination | 92,000 | 101,173 | 0 | 0 | 193,173 |
| Total Cost of Governance And Security | 92,000 | 101,173 | 0 | 0 | 193,173 |
| Total Cost of Rural Water Supply and Sanitation | 92,000 | 104,155 | 796,323 | 0 | 992,478 |
| Total Cost of Water | 92,000 | 104,155 | 796,323 | 0 | 992,478 |

VOTE: 830 Buyende 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 | 325,863 | 343,399 |
| District Unconditional Grant Non-Wage | 17,000 | 17,000 |
| District Unconditional Grant Wage | 257,844 | 257,844 |
| Locally Raised Revenues | 20,000 | 14,000 |
| Programme Conditional Grant - Non Wage Recurrent | 31,020 | 54,555 |
| Development Revenues | 0 | 16,000 |
| Locally Raised Revenues | 0 | 16,000 |
| Total Revenues Shares | 325,863 | 359,399 |

B: Breakdown of Sub-SubProgramme Expenditures

| | | |
|--------------------------------|----------------|----------------|
| Recurrent Expenditure | | |
| Wage | 257,844 | 257,844 |
| Non Wage | 68,020 | 85,555 |
| Development Expenditure | | |
| Domestic Development | 0 | 16,000 |
| External Financing | 0 | 0 |
| Total Expenditure | 325,863 | 359,399 |

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 01 Agro-Industrialization | | | | | |
| SubProgramme 02 Agricultural Production and Productivity | | | | | |
| Budget Output 010008 Capacity Strengthening | | | | | |
| 227001 Travel inland | 0 | 12,113 | 0 | 0 | 12,113 |
| Total Cost of Capacity Strengthening | 0 | 12,113 | 0 | 0 | 12,113 |
| Total Cost of Agricultural Production and Productivity | 0 | 12,113 | 0 | 0 | 12,113 |
| Total Cost of Agro-Industrialization | 0 | 12,113 | 0 | 0 | 12,113 |

VOTE: 830 Buyende District

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 | 257,844 | 0 | 0 | 0 | 257,844 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 16,000 | 0 | 0 | 16,000 |
| 221009 Welfare and Entertainment | 0 | 2,000 | 0 | 0 | 2,000 |
| 227001 Travel inland | 0 | 20,000 | 0 | 0 | 20,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 6,067 | 0 | 0 | 6,067 |
| 312216 Cycles - Acquisition | 0 | 0 | 16,000 | 0 | 16,000 |

Total for LCIII: Buyende Town Council **County: BUDIOPE WEST** **16,000**

LCII: Buyende Ward Natural Resource Forestry Cycles - Motorcycles Source: Locally Raised Revenues 16,000

| | | | | | |
|---|----------------|---------------|---------------|----------|----------------|
| Total Cost of Planning and Budgeting services | 257,844 | 44,067 | 16,000 | 0 | 317,911 |
| Total Cost of Environment and Natural Resources Management | 257,844 | 44,067 | 16,000 | 0 | 317,911 |

SubProgramme 02 Land Management

Budget Output 000013 HIV/AIDS Mainstreaming

| | | | | | |
|----------------------|---|-------|---|---|-------|
| 227001 Travel inland | 0 | 1,726 | 0 | 0 | 1,726 |
|----------------------|---|-------|---|---|-------|

Total Cost of HIV/AIDS Mainstreaming **0** **1,726** **0** **0** **1,726**

Total Cost of Land Management **0** **1,726** **0** **0** **1,726**

Total Cost of Natural Resources, Environment, Climate Change, Land And Water **257,844** **45,793** **16,000** **0** **319,637**

Programme 10 Sustainable Urbanisation And Housing

SubProgramme 03 Institutional Coordination

Budget Output 000056 Data Management

| | | | | | |
|----------------------|---|-------|---|---|-------|
| 227001 Travel inland | 0 | 2,000 | 0 | 0 | 2,000 |
|----------------------|---|-------|---|---|-------|

Total Cost of Data Management **0** **2,000** **0** **0** **2,000**

Budget Output 280006 Land Use Compliance

| | | | | | |
|--|---|-------|---|---|-------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 5,500 | 0 | 0 | 5,500 |
|--|---|-------|---|---|-------|

221011 Printing, Stationery, Photocopying and Binding 0 1,500 0 0 1,500

227001 Travel inland 0 6,000 0 0 6,000

Total Cost of Land Use Compliance **0** **13,000** **0** **0** **13,000**

VOTE: 830 Buyende District

| | | | | | |
|--|----------------|---------------|---------------|----------|----------------|
| Total Cost of Institutional Coordination | 0 | 15,000 | 0 | 0 | 15,000 |
| Total Cost of Sustainable Urbanisation And Housing | 0 | 15,000 | 0 | 0 | 15,000 |
| Programme 16 Governance And Security | | | | | |
| SubProgramme 01 Institutional Coordination | | | | | |
| Budget Output 000014 Administrative and Support Services | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 5,000 | 0 | 0 | 5,000 |
| 221009 Welfare and Entertainment | 0 | 100 | 0 | 0 | 100 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 375 | 0 | 0 | 375 |
| 227001 Travel inland | 0 | 7,174 | 0 | 0 | 7,174 |
| Total Cost of Administrative and Support Services | 0 | 12,649 | 0 | 0 | 12,649 |
| Total Cost of Institutional Coordination | 0 | 12,649 | 0 | 0 | 12,649 |
| Total Cost of Governance And Security | 0 | 12,649 | 0 | 0 | 12,649 |
| Total Cost of Natural Resources Management | 257,844 | 85,555 | 16,000 | 0 | 359,399 |
| Total Cost of Natural Resources | 257,844 | 85,555 | 16,000 | 0 | 359,399 |

VOTE: 830 Buyende 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 | 593,594 | 257,564 |
| Programme Conditional Grant - Non Wage Recurrent | 78,236 | 78,236 |
| District Unconditional Grant Wage | 174,358 | 174,358 |
| Locally Raised Revenues | 10,000 | 0 |
| Other Transfers from Central Government | 330,000 | 4,970 |
| Multi-Sectoral Transfers to LLGs_NonWage | 1,000 | 0 |
| Development Revenues | 0 | 301,000 |
| Other Transfers from Central Government | 0 | 301,000 |
| Total Revenues Shares | 593,594 | 558,564 |

B: Breakdown of Sub-SubProgramme Expenditures

| | | |
|--------------------------------|----------------|----------------|
| Recurrent Expenditure | | |
| Wage | 174,358 | 174,358 |
| Non Wage | 419,236 | 83,206 |
| Development Expenditure | | |
| Domestic Development | 0 | 301,000 |
| External Financing | 0 | 0 |
| Total Expenditure | 593,594 | 558,564 |

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 02 Population Health, Safety and Management | | | | | |
| Budget Output 000013 HIV/AIDS Mainstreaming | | | | | |
| 227001 Travel inland | 0 | 8,336 | 0 | 0 | 8,336 |
| Total Cost of HIV/AIDS Mainstreaming | 0 | 8,336 | 0 | 0 | 8,336 |
| Total Cost of Population Health, Safety and Management | 0 | 8,336 | 0 | 0 | 8,336 |

VOTE: 830 Buyende District

SubProgramme 03 Gender and Social Protection

Budget Output 320145 Response to Gender based violence

| | | | | | |
|--|----------|--------------|----------|----------|--------------|
| 227001 Travel inland | 0 | 4,000 | 0 | 0 | 4,000 |
| Total Cost of Response to Gender based violence | 0 | 4,000 | 0 | 0 | 4,000 |
| Total Cost of Gender and Social Protection | 0 | 4,000 | 0 | 0 | 4,000 |

SubProgramme 04 Labour and employment services

Budget Output 000006 Planning and Budgeting services

| | | | | | |
|--|----------|---------------|----------|----------|---------------|
| 227001 Travel inland | 0 | 15,400 | 0 | 0 | 15,400 |
| Total Cost of Planning and Budgeting services | 0 | 15,400 | 0 | 0 | 15,400 |

Budget Output 000023 Inspection and Monitoring

| | | | | | |
|---|----------|---------------|----------|----------|---------------|
| 227001 Travel inland | 0 | 4,100 | 0 | 0 | 4,100 |
| Total Cost of Inspection and Monitoring | 0 | 4,100 | 0 | 0 | 4,100 |
| Total Cost of Labour and employment services | 0 | 19,500 | 0 | 0 | 19,500 |
| Total Cost of Human Capital Development | 0 | 31,836 | 0 | 0 | 31,836 |

Programme 15 Community Mobilization And Mindset Change

SubProgramme 01 Community sensitization and empowerment

Budget Output 440016 Promotion of Arts & crafts

| | | | | | |
|--|----------|--------------|----------|----------|--------------|
| 227001 Travel inland | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of Promotion of Arts & crafts | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of Community sensitization and empowerment | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of Community Mobilization And Mindset Change | 0 | 1,000 | 0 | 0 | 1,000 |

Programme 16 Governance And Security

SubProgramme 01 Institutional Coordination

Budget Output 000014 Administrative and Support Services

| | | | | | |
|--|----------------|---------------|----------|----------|----------------|
| 211101 General Staff Salaries | 174,358 | 0 | 0 | 0 | 174,358 |
| Total Cost of Administrative and Support Services | 174,358 | 0 | 0 | 0 | 174,358 |
| Total Cost of Institutional Coordination | 174,358 | 0 | 0 | 0 | 174,358 |
| Total Cost of Governance And Security | 174,358 | 0 | 0 | 0 | 174,358 |
| Total Cost of Community Mobilisation | 174,358 | 32,836 | 0 | 0 | 207,194 |

Service Area 20 Empowerment and Mindset Change

Approved Budget Estimates for FY 2023/24

Ushs Thousands

VOTE: 830 Buyende District

| 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 | | | | | | |
| 227001 Travel inland | | 0 | 14,000 | 0 | 0 | 14,000 |
| 263402 Transfer to Other Government Units | | 0 | 0 | 71,000 | 0 | 71,000 |
| Total for LCIII: Buyende Subcounty | | County: BUDIOPE WEST | | | | 71,000 |
| LCII: IKANDA | Buyende sc | Transfer to the selected groups of Bugaya, Kagulu, Nkondo and Buyende | Source: Other Transfers from Central Government OGT057-Busoga Development Programme | | | 71,000 |
| Total Cost of Empowerment and protection | | 0 | 14,000 | 71,000 | 0 | 85,000 |
| Budget Output 320146 Support to special interest Groups | | | | | | |
| 227001 Travel inland | | 0 | 15,400 | 10,970 | 0 | 26,370 |
| Total for LCIII: Kidera Subcounty | | County: BUDIOPE WEST | | | | 10,970 |
| LCII: BULEMBO | Bulembo | Travel Inland - Allowances | Source: Other Transfers from Central Government OGT045-Parish Community Associations (PCAs) | | | 4,970 |
| LCII: BULEMBO | Bulembo | Travel Inland - Allowances | Source: Other Transfers from Central Government OGT011-Uganda Women Entrepreneurship Program(UWEP) | | | 6,000 |
| 263402 Transfer to Other Government Units | | 0 | 0 | 219,030 | 0 | 219,030 |
| Total for LCIII: Kidera Subcounty | | County: BUDIOPE WEST | | | | 219,030 |
| LCII: BULEMBO | Bulembo | Bulembo | Source: Other Transfers from Central Government OGT045-Parish Community Associations (PCAs) | | | 125,030 |
| LCII: BULEMBO | Bulembo | Kidera | Source: Other Transfers from Central Government OGT011-Uganda Women Entrepreneurship Program(UWEP) | | | 94,000 |
| Total Cost of Support to special interest Groups | | 0 | 15,400 | 230,000 | 0 | 245,400 |
| Total Cost of Gender and Social Protection | | 0 | 29,400 | 301,000 | 0 | 330,400 |
| SubProgramme 04 Labour and employment services | | | | | | |
| Budget Output 010008 Capacity Strengthening | | | | | | |
| 221009 Welfare and Entertainment | | 0 | 1,200 | 0 | 0 | 1,200 |
| 221012 Small Office Equipment | | 0 | 800 | 0 | 0 | 800 |
| 227001 Travel inland | | 0 | 10,000 | 0 | 0 | 10,000 |
| 227004 Fuel, Lubricants and Oils | | 0 | 4,000 | 0 | 0 | 4,000 |

VOTE: 830 Buyende District

| | | | | | |
|---|---------|--------|---------|---|---------|
| Total Cost of Capacity Strengthening | 0 | 16,000 | 0 | 0 | 16,000 |
| Total Cost of Labour and employment services | 0 | 16,000 | 0 | 0 | 16,000 |
| Total Cost of Human Capital Development | 0 | 45,400 | 301,000 | 0 | 346,400 |
| Programme 15 Community Mobilization And Mindset Change | | | | | |
| SubProgramme 02 Strengthening institutional support | | | | | |
| Budget Output 000023 Inspection and Monitoring | | | | | |
| 227001 Travel inland | 0 | 4,970 | 0 | 0 | 4,970 |
| Total Cost of Inspection and Monitoring | 0 | 4,970 | 0 | 0 | 4,970 |
| Total Cost of Strengthening institutional support | 0 | 4,970 | 0 | 0 | 4,970 |
| Total Cost of Community Mobilization And Mindset Change | 0 | 4,970 | 0 | 0 | 4,970 |
| Total Cost of Empowerment and Mindset Change | 0 | 50,370 | 301,000 | 0 | 351,370 |
| Total Cost of Community Based Services | 174,358 | 83,206 | 301,000 | 0 | 558,564 |

VOTE: 830 Buyende 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 | 284,277 | 225,524 |
| District Unconditional Grant Non-Wage | 69,935 | 71,182 |
| District Unconditional Grant Wage | 138,342 | 138,342 |
| Locally Raised Revenues | 16,000 | 16,000 |
| Other Transfers from Central Government | 60,000 | 0 |
| Development Revenues | 110,313 | 388,390 |
| District Discretionary Equalisation Development Grant | 110,313 | 388,390 |
| Total Revenues Shares | 394,590 | 613,914 |

B: Breakdown of Sub-SubProgramme Expenditures

| | | |
|--------------------------------|----------------|----------------|
| Recurrent Expenditure | | |
| Wage | 138,342 | 138,342 |
| Non Wage | 145,935 | 87,182 |
| Development Expenditure | | |
| Domestic Development | 110,313 | 388,390 |
| External Financing | 0 | 0 |
| Total Expenditure | 394,590 | 613,914 |

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 12 Human Capital Development | | | | | |
| SubProgramme 01 Education,Sports and skills | | | | | |
| Budget Output 000034 Education and Skills Development | | | | | |
| 312121 Non-Residential Buildings - Acquisition | 0 | 0 | 140,672 | 0 | 140,672 |
| Total for LCIII: Kagulu Subcounty | County: BUDIOPE EAST | | | | 84,672 |
| LCII: KAGULU | 2 Classroom Block at Busuyi SDA | Non Residential Buildings, Schools | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | | 84,672 |

VOTE: 830 Buyende District

| | | | | | |
|--|-----------------------------------|--|---|----------------|----------------|
| Total for LCIII: Nkondo Subcounty | | County: BUDIOPE WEST | | | 56,000 |
| LCII: NDULYA | Debt Payment for Ndulya P/S Block | Non Residential Buildings - Schools | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | | 56,000 |
| Total Cost of Education and Skills Development | | 0 | 0 | 140,672 | 0 |
| Total Cost of Education,Sports and skills | | 0 | 0 | 140,672 | 0 |
| Total Cost of Human Capital Development | | 0 | 0 | 140,672 | 0 |
| Programme 14 Public Sector Transformation | | | | | |
| SubProgramme 03 Human Resource Management | | | | | |
| Budget Output 010008 Capacity Strengthening | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 0 | 6,000 | 0 | 0 |
| 221008 Information and Communication Technology Supplies. | | 0 | 0 | 10,736 | 0 |
| Total for LCIII: Buyende Town Council | | County: BUDIOPE WEST | | | 10,736 |
| LCII: Buyende Ward | GPS for the Distret | ICT - Management Information Systems (Databases) | Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds | | 3,000 |
| LCII: Buyende Ward | Printer for Council office | ICT - Printers | Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds | | 1,736 |
| LCII: Buyende Ward | Projector for Planning department | ICT - Projectors | Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds | | 6,000 |
| 221009 Welfare and Entertainment | | 0 | 2,000 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | | 0 | 1,000 | 0 | 0 |
| 224001 Medical Supplies and Services | | 0 | 0 | 49,000 | 0 |
| Total for LCIII: Bugaya Subcounty | | County: BUDIOPE EAST | | | 49,000 |
| LCII: BUGAYA | Procurement of Hospital Beds | Equipment - Assorted Medical Equipment | Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds | | 49,000 |
| 227001 Travel inland | | 0 | 12,000 | 0 | 0 |
| 312121 Non-Residential Buildings - Acquisition | | 0 | 0 | 110,000 | 0 |
| Total for LCIII: Bugaya Subcounty | | County: BUDIOPE EAST | | | 110,000 |

VOTE: 830 Buyende District

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|---|---|--|---|---------|---------|
| LCII: BUGAYA | Construction of Walk ways at Bugaya Health IV | Non Residential Buildings - Other Construction works | Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds | 110,000 | |
| Total Cost of Capacity Strengthening | 0 | 21,000 | 169,736 | 0 | 190,736 |
| Total Cost of Human Resource Management | 0 | 21,000 | 169,736 | 0 | 190,736 |
| Total Cost of Public Sector Transformation | 0 | 21,000 | 169,736 | 0 | 190,736 |
| Programme 18 Development Plan Implementation | | | | | |
| SubProgramme 01 Development Planning, Research, Evaluation and Statistics | | | | | |
| Budget Output 000006 Planning and Budgeting services | | | | | |
| 221009 Welfare and Entertainment | 0 | 4,000 | 0 | 0 | 4,000 |
| 227001 Travel inland | 0 | 16,000 | 0 | 0 | 16,000 |
| Total Cost of Planning and Budgeting services | 0 | 20,000 | 0 | 0 | 20,000 |
| Total Cost of Development Planning, Research, Evaluation and Statistics | 0 | 20,000 | 0 | 0 | 20,000 |
| SubProgramme 02 Resource Mobilization and Budgeting | | | | | |
| Budget Output 560019 Data Management and Dissemination | | | | | |
| 211101 General Staff Salaries | 138,342 | 0 | 0 | 0 | 138,342 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 0 | 2,368 | 0 | 2,368 |
| Total for LCIII: Buyende Town Council | County: BUDIOPE WEST | | | | 2,368 |
| LCII: BUYENDE | Planning office | Allowances for data collection and Report Writing | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | 2,368 | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 1,000 | 0 | 1,000 |
| Total for LCIII: | County: | | | | 1,000 |
| LCII: | Planning Office | Office Supplies - Assorted Stationery | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | 1,000 | |
| 223005 Electricity | 0 | 1,247 | 0 | 0 | 1,247 |
| 227001 Travel inland | 0 | 6,000 | 10,430 | 0 | 16,430 |
| Total for LCIII: Ngandho | County: BUDIOPE EAST | | | | 10,430 |
| LCII: Ngandho | Data collection | Travel Inland - Data Collection and Analysis | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | 10,430 | |
| Total Cost of Data Management and Dissemination | 138,342 | 7,247 | 13,798 | 0 | 159,387 |
| Total Cost of Resource Mobilization and Budgeting | 138,342 | 7,247 | 13,798 | 0 | 159,387 |

VOTE: 830 Buyende District

SubProgramme 03 Oversight, Implementation, Coordination and Monitoring

Budget Output 000027 Programme Working Group Secretariat Services

| | | | | | |
|--|---|---|-------|---|-------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 0 | 3,000 | 0 | 3,000 |
|--|---|---|-------|---|-------|

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|--|-----------------------------|--|--|--|-----------|
| Total for LCIII: Bugaya Subcounty | County: BUDIOPE EAST | | | | 83 |
|--|-----------------------------|--|--|--|-----------|

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|--------------|----------------|----------|---|----|
| LCII: BUGAYA | Bugaya walkway | Allances | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | 83 |
|--------------|----------------|----------|---|----|

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|--|-----------------------------|--|--|--|--------------|
| Total for LCIII: Buyende Town Council | County: BUDIOPE WEST | | | | 2,917 |
|--|-----------------------------|--|--|--|--------------|

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|---------------|-------------------------------------|--|---|-------|
| LCII: BUYENDE | Data Entry team at the Head Quarter | Allowances for entering LLG assessment Data and report writing and dissemination | Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds | 2,917 |
|---------------|-------------------------------------|--|---|-------|

| | | | | | |
|---|---|---|-------|---|-------|
| 221008 Information and Communication Technology Supplies. | 0 | 0 | 3,000 | 0 | 3,000 |
|---|---|---|-------|---|-------|

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|--|-----------------------------|--|--|--|--------------|
| Total for LCIII: Buyende Town Council | County: BUDIOPE WEST | | | | 3,000 |
|--|-----------------------------|--|--|--|--------------|

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|---------------|---|----------------|---|-------|
| LCII: BUYENDE | Purchase of Printer for Planning office | ICT - Printers | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | 2,917 |
|---------------|---|----------------|---|-------|

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|--------------------|--------|----------------------------|---|----|
| LCII: Buyende Ward | Bugaya | ICT - Printing Accessories | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | 83 |
|--------------------|--------|----------------------------|---|----|

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|---|---|---|-----|---|-----|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 430 | 0 | 430 |
|---|---|---|-----|---|-----|

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|--|-----------------------------|--|--|--|------------|
| Total for LCIII: Buyende Town Council | County: BUDIOPE WEST | | | | 430 |
|--|-----------------------------|--|--|--|------------|

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|---------------|---------------------|---------------------------------------|---|-----|
| LCII: BUYENDE | Planning department | Office Supplies - Assorted Stationery | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | 430 |
|---------------|---------------------|---------------------------------------|---|-----|

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|----------------------|---|--------|-------|---|--------|
| 227001 Travel inland | 0 | 10,000 | 7,000 | 0 | 17,000 |
|----------------------|---|--------|-------|---|--------|

| | | | | | |
|--|-----------------------------|--|--|--|--------------|
| Total for LCIII: Buyende Town Council | County: BUDIOPE WEST | | | | 7,000 |
|--|-----------------------------|--|--|--|--------------|

| | | | | |
|---------------|---------------------|------------------------------|---|-------|
| LCII: BUYENDE | Planning department | Travel Inland - Facilitation | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | 7,000 |
|---------------|---------------------|------------------------------|---|-------|

| | | | | | |
|----------------------------------|---|--------|---|---|--------|
| 227004 Fuel, Lubricants and Oils | 0 | 12,935 | 0 | 0 | 12,935 |
|----------------------------------|---|--------|---|---|--------|

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|---|---|---|-------|---|-------|
| 312235 Furniture and Fittings - Acquisition | 0 | 0 | 2,298 | 0 | 2,298 |
|---|---|---|-------|---|-------|

| | | | | | |
|--|-----------------------------|--|--|--|--------------|
| Total for LCIII: Buyende Town Council | County: BUDIOPE WEST | | | | 2,298 |
|--|-----------------------------|--|--|--|--------------|

| | | | | |
|---------------|---|---------------------------------|---|-------|
| LCII: BUYENDE | 70 Plastic Chairs for Planning Board Room | Furniture and Fixtures - Chairs | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | 2,298 |
|---------------|---|---------------------------------|---|-------|

VOTE: 830 Buyende District

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|---|-----------------------------------|---|---|--------|---|---------------|
| Total Cost of Programme Working Group Secretariat Services | | 0 | 22,935 | 15,728 | 0 | 38,663 |
| Total Cost of Oversight, Implementation, Coordination and Monitoring | | 0 | 22,935 | 15,728 | 0 | 38,663 |
| SubProgramme 04 Accountability Systems and Service Delivery | | | | | | |
| Budget Output 000023 Inspection and Monitoring | | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 0 | 4,500 | 0 | 0 | 4,500 |
| 221009 Welfare and Entertainment | | 0 | 3,500 | 0 | 0 | 3,500 |
| 221011 Printing, Stationery, Photocopying and Binding | | 0 | 2,000 | 0 | 0 | 2,000 |
| 225202 Environment Impact Assessment for Capital Works | | 0 | 0 | 3,000 | 0 | 3,000 |
| Total for LCIII: Bugaya Subcounty | | County: BUDIOPE EAST | | | | 3,000 |
| LCII: BUGAYA | Bugaya | Environmental Impact Assessment - Impact Assessment | Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds | | | 3,000 |
| 225203 Appraisal and Feasibility Studies for Capital Works | | 0 | 0 | 8,000 | 0 | 8,000 |
| Total for LCIII: Kagulu Subcounty | | County: BUDIOPE EAST | | | | 8,000 |
| LCII: BUMOGOLI | All projects. | Feasibility Studies or Screening of Projects Stakeholder Engagement | Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds | | | 8,000 |
| 225204 Monitoring and Supervision of capital work | | 0 | 0 | 9,596 | 0 | 9,596 |
| Total for LCIII: Kidera Subcounty | | County: BUDIOPE WEST | | | | 9,596 |
| LCII: KABUGUDHO | | Monitoring of capital projects | Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds | | | 9,596 |
| 227001 Travel inland | | 0 | 6,000 | 7,860 | 0 | 13,860 |
| Total for LCIII: Kidera Subcounty | | County: BUDIOPE WEST | | | | 7,860 |
| LCII: BUKUNGU | All projects | Travel Inland - Monitoring and Evaluation | Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds | | | 7,860 |
| 227004 Fuel, Lubricants and Oils | | 0 | 0 | 20,000 | 0 | 20,000 |
| Total for LCIII: Gumpi | | County: BUDIOPE EAST | | | | 10,000 |
| LCII: Budola | Monitoring of Government protects | Fuel, Oils and Lubricants - Diesel | Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds | | | 10,000 |

VOTE: 830 Buyende District

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|---|--------------|------------------------------------|---|---------|--------|---------|
| Total for LCIII: Ngandho | | County: BUDIOPE EAST | | | 10,000 | |
| LCII: Missing Parish | All projects | Fuel, Oils and Lubricants - Diesel | Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds | | 10,000 | |
| Total Cost of Inspection and Monitoring | | 0 | 16,000 | 48,456 | 0 | 64,456 |
| Total Cost of Accountability Systems and Service Delivery | | 0 | 16,000 | 48,456 | 0 | 64,456 |
| Total Cost of Development Plan Implementation | | 138,342 | 66,182 | 77,982 | 0 | 282,506 |
| Total Cost of Planning and Statistics | | 138,342 | 87,182 | 388,390 | 0 | 613,914 |
| Total Cost of Planning | | 138,342 | 87,182 | 388,390 | 0 | 613,914 |

VOTE: 830 Buyende 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 | 91,513 | 91,513 |
| District Unconditional Grant Non-Wage | 18,000 | 18,000 |
| District Unconditional Grant Wage | 56,513 | 56,513 |
| Locally Raised Revenues | 17,000 | 17,000 |
| Total Revenues Shares | 91,513 | 91,513 |
| B: Breakdown of Sub-SubProgramme Expenditures | | |
| Recurrent Expenditure | | |
| Wage | 56,513 | 56,513 |
| Non Wage | 35,000 | 35,000 |
| Development Expenditure | | |
| Domestic Development | 0 | 0 |
| External Financing | 0 | 0 |
| Total Expenditure | 91,513 | 91,513 |

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

Service Area 10 Compliance

| Approved Budget Estimates for FY 2023/24 | | | | | |
|--|------|----------|---------|---------|--------|
| Ushs Thousands | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 16 Governance And Security | | | | | |
| SubProgramme 05 Anti-Corruption and Accountability | | | | | |
| Budget Output 000001 Audit and Risk Management | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 10,000 | 0 | 0 | 10,000 |
| 221003 Staff Training | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of Audit and Risk Management | 0 | 12,000 | 0 | 0 | 12,000 |
| Total Cost of Anti-Corruption and Accountability | 0 | 12,000 | 0 | 0 | 12,000 |
| Total Cost of Governance And Security | 0 | 12,000 | 0 | 0 | 12,000 |

Programme 18 Development Plan Implementation

VOTE: 830 Buyende District

SubProgramme 03 Oversight, Implementation, Coordination and Monitoring

Budget Output 000027 Programme Working Group Secretariat Services

| | | | | | |
|---|---------------|----------|----------|----------|---------------|
| 211101 General Staff Salaries | 56,513 | 0 | 0 | 0 | 56,513 |
| Total Cost of Programme Working Group Secretariat Services | 56,513 | 0 | 0 | 0 | 56,513 |
| Total Cost of Oversight, Implementation, Coordination and Monitoring | 56,513 | 0 | 0 | 0 | 56,513 |

SubProgramme 04 Accountability Systems and Service Delivery

Budget Output 560070 Development and Management of Internal Audit and Controls

| | | | | | |
|--|---------------|---------------|----------|----------|---------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,000 | 0 | 0 | 1,000 |
| 227001 Travel inland | 0 | 12,000 | 0 | 0 | 12,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 10,000 | 0 | 0 | 10,000 |
| Total Cost of Development and Management of Internal Audit and Controls | 0 | 23,000 | 0 | 0 | 23,000 |
| Total Cost of Accountability Systems and Service Delivery | 0 | 23,000 | 0 | 0 | 23,000 |
| Total Cost of Development Plan Implementation | 56,513 | 23,000 | 0 | 0 | 79,513 |
| Total Cost of Compliance | 56,513 | 35,000 | 0 | 0 | 91,513 |
| Total Cost of Internal Audit | 56,513 | 35,000 | 0 | 0 | 91,513 |

VOTE: 830 Buyende 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 | 275,080 | 66,004 |
| Programme Conditional Grant - Non Wage Recurrent | 18,319 | 19,828 |
| District Unconditional Grant Non-Wage | 200,000 | 0 |
| District Unconditional Grant Wage | 56,760 | 46,176 |
| Total Revenues Shares | 275,080 | 66,004 |
| B: Breakdown of Sub-SubProgramme Expenditures | | |
| Recurrent Expenditure | | |
| Wage | 56,760 | 46,176 |
| Non Wage | 218,319 | 19,828 |
| Development Expenditure | | |
| Domestic Development | 0 | 0 |
| External Financing | 0 | 0 |
| Total Expenditure | 275,080 | 66,004 |

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

Service Area 20 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 04 Manufacturing | | | | | |
| SubProgramme 02 Trade Development | | | | | |
| Budget Output 100001 Sensitisation on Standardisation | | | | | |
| 211101 General Staff Salaries | 46,176 | 0 | 0 | 0 | 46,176 |
| Total Cost of Sensitisation on Standardisation | 46,176 | 0 | 0 | 0 | 46,176 |
| Total Cost of Trade Development | 46,176 | 0 | 0 | 0 | 46,176 |
| Total Cost of Manufacturing | 46,176 | 0 | 0 | 0 | 46,176 |
| Programme 07 Private Sector Development | | | | | |
| SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity | | | | | |
| Budget Output 010008 Capacity Strengthening | | | | | |

VOTE: 830 Buyende District

| | | | | | |
|--|--------|--------|---|---|--------|
| 221009 Welfare and Entertainment | 0 | 2,000 | 0 | 0 | 2,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,828 | 0 | 0 | 1,828 |
| 227001 Travel inland | 0 | 12,000 | 0 | 0 | 12,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 4,000 | 0 | 0 | 4,000 |
| Total Cost of Capacity Strengthening | 0 | 19,828 | 0 | 0 | 19,828 |
| Total Cost of Strengthening Private Sector Institutional and Organizational Capacity | 0 | 19,828 | 0 | 0 | 19,828 |
| Total Cost of Private Sector Development | 0 | 19,828 | 0 | 0 | 19,828 |
| Total Cost of Value Chain Services | 46,176 | 19,828 | 0 | 0 | 66,004 |
| Total Cost of Trade, Industry and Local Development | 46,176 | 19,828 | 0 | 0 | 66,004 |