

# VOTE: 822 Bundibugyo District

## Part I: Local Government Budget Estimates

### A1: Revenue Performance and Plans by Source

		Current Budget Performance
		Approved Budget for FY 2022/23
<i>Uganda Shillings Thousands</i>		
<b>Locally Raised Revenues</b>		<b>450,000</b>
o/w Higher Local Government		450,000
o/w Lower Local Government		0
<b>Discretionary Government Transfers</b>		<b>4,857,313</b>
o/w Higher Local Government		4,101,905
o/w Lower Local Government		755,408
<b>Conditional Government Transfers</b>		<b>31,158,299</b>
o/w Higher Local Government		31,158,299
o/w Lower Local Government		0
<b>Other Government Transfers</b>		<b>1,627,952</b>
o/w Higher Local Government		1,627,952
o/w Lower Local Government		0
<b>External Financing</b>		<b>961,582</b>
o/w Higher Local Government		961,582
o/w Lower Local Government		0
<b>Grand Total</b>		<b>39,055,146</b>
	o/w Higher Local Government	38,299,738
	o/w Lower Local Government	755,408

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## A2:Revenue Performance, Plans and Projections by Source

		Current Budget Performance
		Approved Budget for FY 2022/23
Uganda Shillings Thousands		
<b>Locally Raised Revenues</b>		<b>450,000</b>
Agency Fees		30,475
Business licenses		27,789
Land Fees		11,500
Local Services Tax-Payable By Individuals		181,478
Other licenses		36,107
Rent & rates – produced assets-From Government Units		100,000
Sale of bid documents-From Private Entities		17,000
Sale of Other produced assets-From Government Units		45,651
<b>Discretionary Government Transfers</b>		<b>4,857,313</b>
District Discretionary Equalisation Development Grant		322,007
District Unconditional Grant Non-Wage		1,139,682
District Unconditional Grant Wage		2,638,784
Urban Discretionary Equalisation Development Grant		95,116
Urban Unconditional Grant Wage		446,763
Urban Unconditional Non-Wage		214,960
<b>Conditional Government Transfers</b>		<b>31,158,299</b>
Programme Conditional Grant - Development		3,756,275
Programme Conditional Grant - Wage Recurrent		21,675,367
Sector Conditional Grant (Non-Wage)		5,711,843
Transitional Conditional Grant - Development		14,815
<b>Other Government Transfers</b>		<b>1,627,952</b>
Agri-LED		150,000
Parish Community Associations (PCAs)		100,000
Results Based Financing (RBF)		54,100
Support to PLE (UNEB)		21,364
Uganda Road Fund (URF)		1,154,488
Uganda Wildlife Authority (UWA)		120,000
Uganda Women Entrepreneurship Program(UWEP)		28,000
<b>External Financing</b>		<b>961,582</b>
Global Alliance for Vaccines and Immunization (GAVI)		246,384
United Nations Children Fund (UNICEF)		332,000
United Nations High Commission for Refugees (UNHCR)		74,198

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Current Budget Performance	
<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
United Nations Population Fund (UNPF)	100,000
World Health Organisation (WHO)	209,000
<b>Total Revenues Shares</b>	<b>39,055,146</b>

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## A3: Summary of Programme Allocations For FY 2022/23

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
<b>AGRO-INDUSTRIALIZATION</b>	<b>2,214,629</b>	<b>16,500</b>	<b>154,100</b>	<b>0</b>	<b>2,385,229</b>
o/w: Wage:	1,158,489	0	0	0	1,158,489
Non-Wage Recurrent:	537,065	16,500	104,100	0	657,665
Development:	519,075	0	50,000	0	569,075
<b>MANUFACTURING</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	1	0	0	0	1
Development:	0	0	0	0	0
<b>TOURISM DEVELOPMENT</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,500</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	6,500	0	0	0	6,500
Development:	0	0	0	0	0
<b>NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>	<b>960,945</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>968,945</b>
o/w: Wage:	181,130	0	0	0	181,130
Non-Wage Recurrent:	65,938	8,000	0	0	73,938
Development:	713,876	0	0	0	713,876
<b>PRIVATE SECTOR DEVELOPMENT</b>	<b>37,033</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,033</b>
o/w: Wage:	35,000	0	0	0	35,000
Non-Wage Recurrent:	2,033	0	0	0	2,033
Development:	0	0	0	0	0
<b>INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>	<b>477,556</b>	<b>2,000</b>	<b>1,154,488</b>	<b>0</b>	<b>1,634,044</b>
o/w: Wage:	142,496	0	0	0	142,496
Non-Wage Recurrent:	0	2,000	1,154,488	0	1,156,488
Development:	335,060	0	0	0	335,060
<b>HUMAN CAPITAL DEVELOPMENT</b>	<b>26,827,296</b>	<b>18,500</b>	<b>33,153</b>	<b>0</b>	<b>27,566,333</b>
o/w: Wage:	20,720,600	0	0	0	20,720,600
Non-Wage Recurrent:	3,538,558	18,500	33,153	0	3,590,211
Development:	2,568,138	0	0	687,384	3,255,522
<b>PUBLIC SECTOR TRANSFORMATION</b>	<b>1,990,572</b>	<b>193,843</b>	<b>23,493</b>	<b>0</b>	<b>2,207,908</b>

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
o/w: Wage:	1	0	0	0	1
Non-Wage Recurrent:	1,990,571	193,843	23,493	0	2,207,907
Development:	0	0	0	0	0
<b>COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>	<b>256,278</b>	<b>6,901</b>	<b>116,211</b>	<b>0</b>	<b>529,390</b>
o/w: Wage:	191,010	0	0	0	191,010
Non-Wage Recurrent:	65,269	6,901	116,211	0	188,380
Development:	0	0	0	150,000	150,000
<b>GOVERNANCE AND SECURITY</b>	<b>779,214</b>	<b>9,275</b>	<b>0</b>	<b>0</b>	<b>788,489</b>
o/w: Wage:	273,739	0	0	0	273,739
Non-Wage Recurrent:	498,863	9,275	0	0	508,137
Development:	6,613	0	0	0	6,613
<b>DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>2,465,588</b>	<b>194,982</b>	<b>146,507</b>	<b>0</b>	<b>2,931,274</b>
o/w: Wage:	2,058,450	0	0	0	2,058,450
Non-Wage Recurrent:	361,687	194,982	146,507	0	703,176
Development:	45,451	0	0	124,198	169,649
<b>Grand Total</b>	<b>36,015,612</b>	<b>450,000</b>	<b>1,627,952</b>	<b>0</b>	<b>39,055,146</b>
<b>Grand Total Wage</b>	<b>24,760,914</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,760,914</b>
<b>Grand Total Non-Wage Recurrent</b>	<b>7,066,484</b>	<b>450,000</b>	<b>1,577,952</b>	<b>0</b>	<b>9,094,436</b>
<b>Grand Total Development</b>	<b>4,188,213</b>	<b>0</b>	<b>50,000</b>	<b>961,582</b>	<b>5,199,795</b>

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

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
<b>Administration</b>	<b>4,605,799</b>
o/w Higher Local Government	3,850,392
o/w Lower Local Government	755,408
<b>Finance</b>	<b>354,850</b>
o/w Higher Local Government	354,850
o/w Lower Local Government	0
<b>Statutory bodies</b>	<b>925,859</b>
o/w Higher Local Government	925,859
o/w Lower Local Government	0
<b>Production and Marketing</b>	<b>2,178,011</b>
o/w Higher Local Government	2,178,011
o/w Lower Local Government	0
<b>Health</b>	<b>11,281,819</b>
o/w Higher Local Government	11,281,819
o/w Lower Local Government	0
<b>Education</b>	<b>16,361,650</b>
o/w Higher Local Government	16,361,650
o/w Lower Local Government	0
<b>Roads and Engineering</b>	<b>1,349,173</b>
o/w Higher Local Government	1,349,173
o/w Lower Local Government	0
<b>Water</b>	<b>838,740</b>
o/w Higher Local Government	838,740
o/w Lower Local Government	0
<b>Natural Resources</b>	<b>166,584</b>
o/w Higher Local Government	166,584
o/w Lower Local Government	0
<b>Community Based Services</b>	<b>589,799</b>
o/w Higher Local Government	589,799
o/w Lower Local Government	0
<b>Planning</b>	<b>216,650</b>
o/w Higher Local Government	216,650
o/w Lower Local Government	0
<b>Internal Audit</b>	<b>59,385</b>

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<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2022/23</b>
o/w Higher Local Government	59,385
o/w Lower Local Government	0
<b>Trade, Industry and Local Development</b>	<b>126,826</b>
o/w Higher Local Government	126,826
o/w Lower Local Government	0
<b>Grand Total</b>	<b>39,055,146</b>
<b>o/w Higher Local Government</b>	<b>38,299,738</b>
o/w: Wage:	24,760,914
Non-Wage Recurrent:	8,623,899
Domestic Devt:	3,953,343
External Financing:	961,582
<b>o/w Lower Local Government</b>	<b>755,408</b>
o/w: Wage:	0
Non-Wage Recurrent:	470,537
Domestic Devt:	284,870
External Financing:	0

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## Part II: Detailed Budget Estimates

### SECTION B : Department Summary

#### Administration

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	4,240,118
Urban Unconditional Grant Wage	446,763
District Unconditional Grant Non-Wage	150,189
District Unconditional Grant Wage	1,375,149
Locally Raised Revenues	157,000
Other Transfers from Central Government	120,000
Multi-Sectoral Transfers to LLGs_NonWage	470,537
Sector Conditional Grant (Non-Wage)	1,520,480
<b>Development Revenues</b>	365,681
District Discretionary Equalisation Development Grant	6,613
External Financing	74,198
Multi-Sectoral Transfers to LLGs_Gou	284,870
<b>Total Revenues Shares</b>	<b>4,605,799</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	1,821,912
Non Wage	2,418,206
<b>Development Expenditure</b>	
Domestic Development	291,483
External Financing	74,198
<b>Total Expenditure</b>	<b>4,605,799</b>

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

#### Service Area 10 Administration and Management

#### Approved Budget Estimates for FY 2022/23

<i>Ushs Thousands</i>					
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>01 Higher LG Services</b>					
<b>Programme 04 MANUFACTURING</b>					
<b>SubProgramme 01 Industrial and Technological Development</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					



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221007 Books, Periodicals & Newspapers	0	1	0	0	1
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1</b>
<b>Total Cost of Industrial and Technological Development</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1</b>
<b>Total Cost of MANUFACTURING</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1</b>
<b>Programme 14 PUBLIC SECTOR TRANSFORMATION</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity</b>					
211101 General Staff Salaries	1	0	0	0	1
221001 Advertising and Public Relations	0	2,000	0	0	2,000
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
227001 Travel inland	0	1,756	0	0	1,756
<b>Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity</b>	<b>1</b>	<b>9,756</b>	<b>0</b>	<b>0</b>	<b>9,757</b>
<b>Budget Output 390012 Implementation of Pension Reforms</b>					
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	4,520	0	0	4,520
227001 Travel inland	0	26,047	0	0	26,047
228002 Maintenance-Transport Equipment	0	6,000	0	0	6,000
273104 Pension	0	880,627	0	0	880,627
273105 Gratuity	0	384,388	0	0	384,388
352880 Salary Arrears Budgeting	0	113,418	0	0	113,418
<b>Total Cost of Implementation of Pension Reforms</b>	<b>0</b>	<b>1,420,000</b>	<b>0</b>	<b>0</b>	<b>1,420,000</b>
<b>Budget Output 390017 Public Service Performance management</b>					
221001 Advertising and Public Relations	0	940	0	0	940
221011 Printing, Stationery, Photocopying and Binding	0	8,415	0	0	8,415
227001 Travel inland	0	57,052	0	0	57,052
228002 Maintenance-Transport Equipment	0	10,100	0	0	10,100
282301 Transfers to Government Institutions	0	23,493	0	0	23,493
<b>Total for LCIII: Bundibugyo Town Council</b>	<b>County: BWAMBA</b>				<b>23,493</b>
LCII: BUNDIBUGYO CENTRAL	Parishes	Transfer to sub counties bordering national parks	Source: Other Transfers from Central Government		23,493
<b>Total Cost of Public Service Performance management</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>

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<b>Total Cost of Human Resource Management</b>	<b>1</b>	<b>1,529,756</b>	<b>0</b>	<b>0</b>	<b>1,529,757</b>
<b>Total Cost of PUBLIC SECTOR TRANSFORMATION</b>	<b>1</b>	<b>1,529,756</b>	<b>0</b>	<b>0</b>	<b>1,529,757</b>
<b>Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>					
<b>SubProgramme 02 Strengthening institutional support</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
221012 Small Office Equipment	0	1	0	0	1
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1</b>
<b>Total Cost of Strengthening institutional support</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1</b>
<b>Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1</b>
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000005 Human Resource Management</b>					
211101 General Staff Salaries	1	0	0	0	1
221002 Workshops, Meetings and Seminars	0	0	2,000	0	2,000
<b>Total for LCIII: Bundibugyo Town Council</b>	<b>County: BWAMBA</b>				<b>2,000</b>
LCII: BUNDIBUGYO CENTRAL	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant			2,000
221003 Staff Training	0	0	1,323	0	1,323
<b>Total for LCIII: Bundibugyo Town Council</b>	<b>County: BWAMBA</b>				<b>1,323</b>
LCII: BUNDIBUGYO CENTRAL	Field attachments	Staff Training - Bench Marking	Source: District Discretionary Equalisation Development Grant		1,323
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	1,000
<b>Total for LCIII: Bundibugyo Town Council</b>	<b>County: BWAMBA</b>				<b>1,000</b>
LCII: BUNDIBUGYO CENTRAL	district	Office Supplies - Assorted Binding Materials and Consumables	Source: District Discretionary Equalisation Development Grant		1,000
221012 Small Office Equipment	0	1	0	0	1
227001 Travel inland	0	0	2,290	0	2,290
<b>Total Cost of Human Resource Management</b>	<b>1</b>	<b>1</b>	<b>6,613</b>	<b>0</b>	<b>6,615</b>
<b>Budget Output 000006 Planning and Budgeting services</b>					
227001 Travel inland	0	6,241	0	0	6,241
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>6,241</b>	<b>0</b>	<b>0</b>	<b>6,241</b>
<b>Budget Output 000007 Procurement and Disposal Services</b>					
221012 Small Office Equipment	0	1	0	0	1
<b>Total Cost of Procurement and Disposal Services</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1</b>

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## Budget Output 000008 Records Management

221012 Small Office Equipment	0	1	0	0	1
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<b>Total Cost of Records Management</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1</b>
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## Budget Output 000014 Administrative and Support Services

221012 Small Office Equipment	0	1	0	0	1
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<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1</b>
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<b>Total Cost of Institutional Coordination</b>	<b>1</b>	<b>6,245</b>	<b>6,613</b>	<b>0</b>	<b>12,859</b>
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<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>1</b>	<b>6,245</b>	<b>6,613</b>	<b>0</b>	<b>12,859</b>
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## Programme 18 DEVELOPMENT PLAN IMPLEMENTATION

### SubProgramme 02 Resource Mobilization and Budgeting

#### Budget Output 560019 Data Management and Dissemination

227001 Travel inland	0	8,200	0	0	8,200
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<b>Total Cost of Data Management and Dissemination</b>	<b>0</b>	<b>8,200</b>	<b>0</b>	<b>0</b>	<b>8,200</b>
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<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>0</b>	<b>8,200</b>	<b>0</b>	<b>0</b>	<b>8,200</b>
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### SubProgramme 03 Oversight, Implementation, Coordination and Monitoring

#### Budget Output 000027 Programme Working Group Secretariat Services

211101 General Staff Salaries	1,821,910	0	0	0	1,821,910
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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	24,960	24,960
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<b>Total for LCIII: Bundibugyo Town Council</b>	<b>County: BWAMBA</b>				<b>24,960</b>
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LCII: BUNDIBUGYO CENTRAL	HEADQUARTERS	Top up for staff under coordination of UNHCR	Source: External Financing		24,960
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221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	3,000	9,000
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221012 Small Office Equipment	0	1,000	0	0	1,000
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221014 Bank Charges and other Bank related costs	0	0	0	524	524
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<b>Total for LCIII: Bundibugyo Town Council</b>	<b>County: BWAMBA</b>				<b>524</b>
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LCII: KANYANSIMBI	STANBIC	BANK CHARGES	Source: External Financing		524
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221020 Litigation and related expenses	0	21,285	0	0	21,285
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223001 Property Management Expenses	0	10,000	0	0	10,000
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223005 Electricity	0	1,500	0	0	1,500
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227001 Travel inland	0	72,932	0	42,964	115,896
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227004 Fuel, Lubricants and Oils	0	37,097	0	2,750	39,847
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228002 Maintenance-Transport Equipment	0	15,099	0	0	15,099
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282301 Transfers to Government Institutions	0	96,507	0	0	96,507
<b>Total for LCIII: Bundibugyo Town Council</b>	<b>County: BWAMBA</b>				<b>96,507</b>
LCII: BUNDIBUGYO CENTRAL	PARISHES	NUMBER OF SUB COUNTIES RECEIVING FUNDS FROM NATIONAL PARKS	Source: Other Transfers from Central Government		96,507
352881 Pension and Gratuity Arrears Budgeting	0	142,047	0	0	142,047
<b>Total Cost of Programme Working Group Secretariat Services</b>	<b>1,821,910</b>	<b>403,466</b>	<b>0</b>	<b>74,198</b>	<b>2,299,574</b>
<b>Total Cost of Oversight, Implementation, Coordination and Monitoring</b>	<b>1,821,910</b>	<b>403,466</b>	<b>0</b>	<b>74,198</b>	<b>2,299,574</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>1,821,910</b>	<b>411,666</b>	<b>0</b>	<b>74,198</b>	<b>2,307,774</b>
<b>Total Cost of Administration and Management</b>	<b>1,821,912</b>	<b>1,947,669</b>	<b>6,613</b>	<b>74,198</b>	<b>3,850,392</b>
<b>Total Cost of Administration</b>	<b>1,821,912</b>	<b>1,947,669</b>	<b>6,613</b>	<b>74,198</b>	<b>3,850,392</b>

Subcounty / Town Council / Division: 236374 Bubandi Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output 000017 Infrastructure Development and Management</b>					
312129 Other Buildings other than dwellings - Acquisition	0	0	9,573	0	9,573
<b>Total Cost of Infrastructure Development and Management</b>	<b>0</b>	<b>0</b>	<b>9,573</b>	<b>0</b>	<b>9,573</b>
<b>Total Cost of Transport Infrastructure and Services Development</b>	<b>0</b>	<b>0</b>	<b>9,573</b>	<b>0</b>	<b>9,573</b>
<b>Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>	<b>0</b>	<b>0</b>	<b>9,573</b>	<b>0</b>	<b>9,573</b>
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
227001 Travel inland	0	12,388	0	0	12,388
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>12,388</b>	<b>0</b>	<b>0</b>	<b>12,388</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>12,388</b>	<b>0</b>	<b>0</b>	<b>12,388</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>12,388</b>	<b>0</b>	<b>0</b>	<b>12,388</b>

# VOTE: 822 Bundibugyo District

Total Cost of Administration and Management	0	12,388	9,573	0	21,961
Total Cost of 236374 Bubandi Subcounty	0	12,388	9,573	0	21,961

Subcounty / Town Council / Division: 236375 Kagugu Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output 000017 Infrastructure Development and Management</b>					
312121 Non-Residential Buildings - Acquisition	0	0	5,547	0	5,547
Total Cost of Infrastructure Development and Management	0	0	5,547	0	5,547
Total Cost of Transport Infrastructure and Services Development	0	0	5,547	0	5,547
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	0	5,547	0	5,547
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
227001 Travel inland	0	7,605	0	0	7,605
Total Cost of Administrative and Support Services	0	7,605	0	0	7,605
Total Cost of Institutional Coordination	0	7,605	0	0	7,605
Total Cost of GOVERNANCE AND SECURITY	0	7,605	0	0	7,605
Total Cost of Administration and Management	0	7,605	5,547	0	13,151
Total Cost of 236375 Kagugu Subcounty	0	7,605	5,547	0	13,151

Subcounty / Town Council / Division: 236376 Kirumya Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output 000017 Infrastructure Development and Management</b>					
313121 Non-Residential Buildings - Improvement	0	0	13,057	0	13,057
Total Cost of Infrastructure Development and Management	0	0	13,057	0	13,057
Total Cost of Transport Infrastructure and Services Development	0	0	13,057	0	13,057

# VOTE: 822 Bundibugyo District

<b>Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>	<b>0</b>	<b>0</b>	<b>13,057</b>	<b>0</b>	<b>13,057</b>
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
227001 Travel inland	0	16,527	0	0	16,527
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>16,527</b>	<b>0</b>	<b>0</b>	<b>16,527</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>16,527</b>	<b>0</b>	<b>0</b>	<b>16,527</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>16,527</b>	<b>0</b>	<b>0</b>	<b>16,527</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>16,527</b>	<b>13,057</b>	<b>0</b>	<b>29,584</b>
<b>Total Cost of 236376 Kirumya Subcounty</b>	<b>0</b>	<b>16,527</b>	<b>13,057</b>	<b>0</b>	<b>29,584</b>

## Subcounty / Town Council / Division: 236377 Sindila Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output 000017 Infrastructure Development and Management</b>					
227001 Travel inland	0	0	6	0	6
312121 Non-Residential Buildings - Acquisition	0	0	9,877	0	9,877
<b>Total Cost of Infrastructure Development and Management</b>	<b>0</b>	<b>0</b>	<b>9,883</b>	<b>0</b>	<b>9,883</b>
<b>Total Cost of Transport Infrastructure and Services Development</b>	<b>0</b>	<b>0</b>	<b>9,883</b>	<b>0</b>	<b>9,883</b>
<b>Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>	<b>0</b>	<b>0</b>	<b>9,883</b>	<b>0</b>	<b>9,883</b>
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
227001 Travel inland	0	12,756	0	0	12,756
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>12,756</b>	<b>0</b>	<b>0</b>	<b>12,756</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>12,756</b>	<b>0</b>	<b>0</b>	<b>12,756</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>12,756</b>	<b>0</b>	<b>0</b>	<b>12,756</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>12,756</b>	<b>9,883</b>	<b>0</b>	<b>22,638</b>
<b>Total Cost of 236377 Sindila Subcounty</b>	<b>0</b>	<b>12,756</b>	<b>9,883</b>	<b>0</b>	<b>22,638</b>

## Subcounty / Town Council / Division: 236378 Ngamba Subcounty

# VOTE: 822 Bundibugyo District

## Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output 000017 Infrastructure Development and Management</b>					
313111 Residential Buildings - Improvement	0	0	12,438	0	12,438
<b>Total Cost of Infrastructure Development and Management</b>	<b>0</b>	<b>0</b>	<b>12,438</b>	<b>0</b>	<b>12,438</b>
<b>Total Cost of Transport Infrastructure and Services Development</b>	<b>0</b>	<b>0</b>	<b>12,438</b>	<b>0</b>	<b>12,438</b>
<b>Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>	<b>0</b>	<b>0</b>	<b>12,438</b>	<b>0</b>	<b>12,438</b>
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000004 Finance and Accounting</b>					
227001 Travel inland	0	15,791	0	0	15,791
<b>Total Cost of Finance and Accounting</b>	<b>0</b>	<b>15,791</b>	<b>0</b>	<b>0</b>	<b>15,791</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>15,791</b>	<b>0</b>	<b>0</b>	<b>15,791</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>15,791</b>	<b>0</b>	<b>0</b>	<b>15,791</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>15,791</b>	<b>12,438</b>	<b>0</b>	<b>28,229</b>
<b>Total Cost of 236378 Ngamba Subcounty</b>	<b>0</b>	<b>15,791</b>	<b>12,438</b>	<b>0</b>	<b>28,229</b>

## Subcounty / Town Council / Division: 236379 Ntotoro Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output 000017 Infrastructure Development and Management</b>					
313131 Roads and Bridges - Improvement	0	0	12,438	0	12,438
<b>Total Cost of Infrastructure Development and Management</b>	<b>0</b>	<b>0</b>	<b>12,438</b>	<b>0</b>	<b>12,438</b>
<b>Total Cost of Transport Infrastructure and Services Development</b>	<b>0</b>	<b>0</b>	<b>12,438</b>	<b>0</b>	<b>12,438</b>
<b>Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>	<b>0</b>	<b>0</b>	<b>12,438</b>	<b>0</b>	<b>12,438</b>
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					

# VOTE: 822 Bundibugyo District

## Budget Output 000004 Finance and Accounting

227001 Travel inland	0	15,791	0	0	15,791
<b>Total Cost of Finance and Accounting</b>	<b>0</b>	<b>15,791</b>	<b>0</b>	<b>0</b>	<b>15,791</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>15,791</b>	<b>0</b>	<b>0</b>	<b>15,791</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>15,791</b>	<b>0</b>	<b>0</b>	<b>15,791</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>15,791</b>	<b>12,438</b>	<b>0</b>	<b>28,229</b>
<b>Total Cost of 236379 Ntotoro Subcounty</b>	<b>0</b>	<b>15,791</b>	<b>12,438</b>	<b>0</b>	<b>28,229</b>

## Subcounty / Town Council / Division: 236380 Bukonzo Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output 000017 Infrastructure Development and Management</b>					
312235 Furniture and Fittings - Acquisition	0	0	8,799	0	8,799
<b>Total Cost of Infrastructure Development and Management</b>	<b>0</b>	<b>0</b>	<b>8,799</b>	<b>0</b>	<b>8,799</b>
<b>Total Cost of Transport Infrastructure and Services Development</b>	<b>0</b>	<b>0</b>	<b>8,799</b>	<b>0</b>	<b>8,799</b>
<b>Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>	<b>0</b>	<b>0</b>	<b>8,799</b>	<b>0</b>	<b>8,799</b>
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000004 Finance and Accounting</b>					
227001 Travel inland	0	11,468	0	0	11,468
<b>Total Cost of Finance and Accounting</b>	<b>0</b>	<b>11,468</b>	<b>0</b>	<b>0</b>	<b>11,468</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>11,468</b>	<b>0</b>	<b>0</b>	<b>11,468</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>11,468</b>	<b>0</b>	<b>0</b>	<b>11,468</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>11,468</b>	<b>8,799</b>	<b>0</b>	<b>20,267</b>
<b>Total Cost of 236380 Bukonzo Subcounty</b>	<b>0</b>	<b>11,468</b>	<b>8,799</b>	<b>0</b>	<b>20,267</b>

## Subcounty / Town Council / Division: 236381 Ntandi Town Council

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>					



# VOTE: 822 Bundibugyo District

## Budget Output 000017 Infrastructure Development and Management

228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	12,498	0	12,498
<b>Total Cost of Infrastructure Development and Management</b>	<b>0</b>	<b>0</b>	<b>12,498</b>	<b>0</b>	<b>12,498</b>
<b>Total Cost of Transport Infrastructure and Services Development</b>	<b>0</b>	<b>0</b>	<b>12,498</b>	<b>0</b>	<b>12,498</b>
<b>Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>	<b>0</b>	<b>0</b>	<b>12,498</b>	<b>0</b>	<b>12,498</b>

## Programme 16 GOVERNANCE AND SECURITY

### SubProgramme 01 Institutional Coordination

#### Budget Output 000004 Finance and Accounting

227001 Travel inland	0	26,713	0	0	26,713
<b>Total Cost of Finance and Accounting</b>	<b>0</b>	<b>26,713</b>	<b>0</b>	<b>0</b>	<b>26,713</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>26,713</b>	<b>0</b>	<b>0</b>	<b>26,713</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>26,713</b>	<b>0</b>	<b>0</b>	<b>26,713</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>26,713</b>	<b>12,498</b>	<b>0</b>	<b>39,211</b>
<b>Total Cost of 236381 Ntandi Town Council</b>	<b>0</b>	<b>26,713</b>	<b>12,498</b>	<b>0</b>	<b>39,211</b>

### Subcounty / Town Council / Division: 236382 Tokwe Subcounty

#### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output 000017 Infrastructure Development and Management</b>					
227001 Travel inland	0	0	3	0	3
312129 Other Buildings other than dwellings - Acquisition	0	0	13,674	0	13,674
<b>Total Cost of Infrastructure Development and Management</b>	<b>0</b>	<b>0</b>	<b>13,677</b>	<b>0</b>	<b>13,677</b>
<b>Total Cost of Transport Infrastructure and Services Development</b>	<b>0</b>	<b>0</b>	<b>13,677</b>	<b>0</b>	<b>13,677</b>
<b>Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>	<b>0</b>	<b>0</b>	<b>13,677</b>	<b>0</b>	<b>13,677</b>
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000004 Finance and Accounting</b>					
225204 Monitoring and Supervision of capital work	0	17,263	0	0	17,263
<b>Total Cost of Finance and Accounting</b>	<b>0</b>	<b>17,263</b>	<b>0</b>	<b>0</b>	<b>17,263</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>17,263</b>	<b>0</b>	<b>0</b>	<b>17,263</b>

# VOTE: 822 Bundibugyo District

<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>17,263</b>	<b>0</b>	<b>0</b>	<b>17,263</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>17,263</b>	<b>13,677</b>	<b>0</b>	<b>30,940</b>
<b>Total Cost of 236382 Tokwe Subcounty</b>	<b>0</b>	<b>17,263</b>	<b>13,677</b>	<b>0</b>	<b>30,940</b>

Subcounty / Town Council / Division: 236383 Bundingoma Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output 000017 Infrastructure Development and Management</b>					
312129 Other Buildings other than dwellings - Acquisition	0	0	7,947	0	7,947
<b>Total Cost of Infrastructure Development and Management</b>	<b>0</b>	<b>0</b>	<b>7,947</b>	<b>0</b>	<b>7,947</b>
<b>Total Cost of Transport Infrastructure and Services Development</b>	<b>0</b>	<b>0</b>	<b>7,947</b>	<b>0</b>	<b>7,947</b>
<b>Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>	<b>0</b>	<b>0</b>	<b>7,947</b>	<b>0</b>	<b>7,947</b>
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000004 Finance and Accounting</b>					
227001 Travel inland	0	10,456	0	0	10,456
<b>Total Cost of Finance and Accounting</b>	<b>0</b>	<b>10,456</b>	<b>0</b>	<b>0</b>	<b>10,456</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>10,456</b>	<b>0</b>	<b>0</b>	<b>10,456</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>10,456</b>	<b>0</b>	<b>0</b>	<b>10,456</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>10,456</b>	<b>7,947</b>	<b>0</b>	<b>18,403</b>
<b>Total Cost of 236383 Bundingoma Subcounty</b>	<b>0</b>	<b>10,456</b>	<b>7,947</b>	<b>0</b>	<b>18,403</b>

Subcounty / Town Council / Division: 236384 Kisuba Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output 000017 Infrastructure Development and Management</b>					
228001 Maintenance-Buildings and Structures	0	0	12,670	0	12,670
<b>Total Cost of Infrastructure Development and Management</b>	<b>0</b>	<b>0</b>	<b>12,670</b>	<b>0</b>	<b>12,670</b>

# VOTE: 822 Bundibugyo District

<b>Total Cost of Transport Infrastructure and Services Development</b>	0	0	12,670	0	12,670
<b>Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>	0	0	12,670	0	12,670
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000004 Finance and Accounting</b>					
227001 Travel inland	0	16,067	0	0	16,067
<b>Total Cost of Finance and Accounting</b>	0	16,067	0	0	16,067
<b>Total Cost of Institutional Coordination</b>	0	16,067	0	0	16,067
<b>Total Cost of GOVERNANCE AND SECURITY</b>	0	16,067	0	0	16,067
<b>Total Cost of Administration and Management</b>	0	16,067	12,670	0	28,737
<b>Total Cost of 236384 Kisuba Subcounty</b>	0	16,067	12,670	0	28,737

## Subcounty / Town Council / Division: 236385 Burondo Subcounty

### Service Area 10 Administration and Management

Ushs Thousands		Approved Budget Estimates for FY 2022/23			
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output 000017 Infrastructure Development and Management</b>					
228001 Maintenance-Buildings and Structures	0	0	7,637	0	7,637
<b>Total Cost of Infrastructure Development and Management</b>	0	0	7,637	0	7,637
<b>Total Cost of Transport Infrastructure and Services Development</b>	0	0	7,637	0	7,637
<b>Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>	0	0	7,637	0	7,637
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000004 Finance and Accounting</b>					
227001 Travel inland	0	10,088	0	0	10,088
<b>Total Cost of Finance and Accounting</b>	0	10,088	0	0	10,088
<b>Total Cost of Institutional Coordination</b>	0	10,088	0	0	10,088
<b>Total Cost of GOVERNANCE AND SECURITY</b>	0	10,088	0	0	10,088
<b>Total Cost of Administration and Management</b>	0	10,088	7,637	0	17,726
<b>Total Cost of 236385 Burondo Subcounty</b>	0	10,088	7,637	0	17,726

## Subcounty / Town Council / Division: 236386 Kasitu Subcounty

# VOTE: 822 Bundibugyo District

## Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output 000017 Infrastructure Development and Management</b>					
228001 Maintenance-Buildings and Structures	0	0	6,476	0	6,476
<b>Total Cost of Infrastructure Development and Management</b>	<b>0</b>	<b>0</b>	<b>6,476</b>	<b>0</b>	<b>6,476</b>
<b>Total Cost of Transport Infrastructure and Services Development</b>	<b>0</b>	<b>0</b>	<b>6,476</b>	<b>0</b>	<b>6,476</b>
<b>Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>	<b>0</b>	<b>0</b>	<b>6,476</b>	<b>0</b>	<b>6,476</b>
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000004 Finance and Accounting</b>					
227001 Travel inland	0	8,709	0	0	8,709
<b>Total Cost of Finance and Accounting</b>	<b>0</b>	<b>8,709</b>	<b>0</b>	<b>0</b>	<b>8,709</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>8,709</b>	<b>0</b>	<b>0</b>	<b>8,709</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>8,709</b>	<b>0</b>	<b>0</b>	<b>8,709</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>8,709</b>	<b>6,476</b>	<b>0</b>	<b>15,184</b>
<b>Total Cost of 236386 Kasitu Subcounty</b>	<b>0</b>	<b>8,709</b>	<b>6,476</b>	<b>0</b>	<b>15,184</b>

## Subcounty / Town Council / Division: 236387 Bundibugyo Town Council

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output 000017 Infrastructure Development and Management</b>					
228001 Maintenance-Buildings and Structures	0	0	12,047	0	12,047
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	13,688	0	13,688
<b>Total Cost of Infrastructure Development and Management</b>	<b>0</b>	<b>0</b>	<b>25,735</b>	<b>0</b>	<b>25,735</b>
<b>Total Cost of Transport Infrastructure and Services Development</b>	<b>0</b>	<b>0</b>	<b>25,735</b>	<b>0</b>	<b>25,735</b>
<b>Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>	<b>0</b>	<b>0</b>	<b>25,735</b>	<b>0</b>	<b>25,735</b>
<b>Programme 16 GOVERNANCE AND SECURITY</b>					

# VOTE: 822 Bundibugyo District

## SubProgramme 01 Institutional Coordination

### Budget Output 000004 Finance and Accounting

227001 Travel inland	0	51,431	0	0	51,431
<b>Total Cost of Finance and Accounting</b>	<b>0</b>	<b>51,431</b>	<b>0</b>	<b>0</b>	<b>51,431</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>51,431</b>	<b>0</b>	<b>0</b>	<b>51,431</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>51,431</b>	<b>0</b>	<b>0</b>	<b>51,431</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>51,431</b>	<b>25,735</b>	<b>0</b>	<b>77,166</b>
<b>Total Cost of 236387 Bundibugyo Town Council</b>	<b>0</b>	<b>51,431</b>	<b>25,735</b>	<b>0</b>	<b>77,166</b>

## Subcounty / Town Council / Division: 236388 Ndugutu Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output 000017 Infrastructure Development and Management</b>					
228001 Maintenance-Buildings and Structures	0	0	7,947	0	7,947
<b>Total Cost of Infrastructure Development and Management</b>	<b>0</b>	<b>0</b>	<b>7,947</b>	<b>0</b>	<b>7,947</b>
<b>Total Cost of Transport Infrastructure and Services Development</b>	<b>0</b>	<b>0</b>	<b>7,947</b>	<b>0</b>	<b>7,947</b>
<b>Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>	<b>0</b>	<b>0</b>	<b>7,947</b>	<b>0</b>	<b>7,947</b>
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000004 Finance and Accounting</b>					
227001 Travel inland	0	10,456	0	0	10,456
<b>Total Cost of Finance and Accounting</b>	<b>0</b>	<b>10,456</b>	<b>0</b>	<b>0</b>	<b>10,456</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>10,456</b>	<b>0</b>	<b>0</b>	<b>10,456</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>10,456</b>	<b>0</b>	<b>0</b>	<b>10,456</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>10,456</b>	<b>7,947</b>	<b>0</b>	<b>18,403</b>
<b>Total Cost of 236388 Ndugutu Subcounty</b>	<b>0</b>	<b>10,456</b>	<b>7,947</b>	<b>0</b>	<b>18,403</b>

## Subcounty / Town Council / Division: 236389 Harugale Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					

# VOTE: 822 Bundibugyo District

## SubProgramme 03 Transport Infrastructure and Services Development

### Budget Output 000017 Infrastructure Development and Management

228001 Maintenance-Buildings and Structures	0	0	10,037	0	10,037
<b>Total Cost of Infrastructure Development and Management</b>	<b>0</b>	<b>0</b>	<b>10,037</b>	<b>0</b>	<b>10,037</b>
<b>Total Cost of Transport Infrastructure and Services Development</b>	<b>0</b>	<b>0</b>	<b>10,037</b>	<b>0</b>	<b>10,037</b>
<b>Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>	<b>0</b>	<b>0</b>	<b>10,037</b>	<b>0</b>	<b>10,037</b>

## Programme 16 GOVERNANCE AND SECURITY

### SubProgramme 01 Institutional Coordination

#### Budget Output 000004 Finance and Accounting

227001 Travel inland	0	12,940	0	0	12,940
<b>Total Cost of Finance and Accounting</b>	<b>0</b>	<b>12,940</b>	<b>0</b>	<b>0</b>	<b>12,940</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>12,940</b>	<b>0</b>	<b>0</b>	<b>12,940</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>12,940</b>	<b>0</b>	<b>0</b>	<b>12,940</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>12,940</b>	<b>10,037</b>	<b>0</b>	<b>22,977</b>
<b>Total Cost of 236389 Harugale Subcounty</b>	<b>0</b>	<b>12,940</b>	<b>10,037</b>	<b>0</b>	<b>22,977</b>

## Subcounty / Town Council / Division: 236390 Mirambi Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output 000017 Infrastructure Development and Management</b>					
228001 Maintenance-Buildings and Structures	0	0	11,199	0	11,199
<b>Total Cost of Infrastructure Development and Management</b>	<b>0</b>	<b>0</b>	<b>11,199</b>	<b>0</b>	<b>11,199</b>
<b>Total Cost of Transport Infrastructure and Services Development</b>	<b>0</b>	<b>0</b>	<b>11,199</b>	<b>0</b>	<b>11,199</b>
<b>Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>	<b>0</b>	<b>0</b>	<b>11,199</b>	<b>0</b>	<b>11,199</b>
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000004 Finance and Accounting</b>					
227001 Travel inland	0	14,320	0	0	14,320
<b>Total Cost of Finance and Accounting</b>	<b>0</b>	<b>14,320</b>	<b>0</b>	<b>0</b>	<b>14,320</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>14,320</b>	<b>0</b>	<b>0</b>	<b>14,320</b>

# VOTE: 822 Bundibugyo District

<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>14,320</b>	<b>0</b>	<b>0</b>	<b>14,320</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>14,320</b>	<b>11,199</b>	<b>0</b>	<b>25,518</b>
<b>Total Cost of 236390 Mirambi Subcounty</b>	<b>0</b>	<b>14,320</b>	<b>11,199</b>	<b>0</b>	<b>25,518</b>

**Subcounty / Town Council / Division: 236391 Busaru Subcounty**

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output 000017 Infrastructure Development and Management</b>					
228001 Maintenance-Buildings and Structures	0	0	16,619	0	16,619
<b>Total Cost of Infrastructure Development and Management</b>	<b>0</b>	<b>0</b>	<b>16,619</b>	<b>0</b>	<b>16,619</b>
<b>Total Cost of Transport Infrastructure and Services Development</b>	<b>0</b>	<b>0</b>	<b>16,619</b>	<b>0</b>	<b>16,619</b>
<b>Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>	<b>0</b>	<b>0</b>	<b>16,619</b>	<b>0</b>	<b>16,619</b>
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000004 Finance and Accounting</b>					
227001 Travel inland	0	20,758	0	0	20,758
<b>Total Cost of Finance and Accounting</b>	<b>0</b>	<b>20,758</b>	<b>0</b>	<b>0</b>	<b>20,758</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>20,758</b>	<b>0</b>	<b>0</b>	<b>20,758</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>20,758</b>	<b>0</b>	<b>0</b>	<b>20,758</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>20,758</b>	<b>16,619</b>	<b>0</b>	<b>37,377</b>
<b>Total Cost of 236391 Busaru Subcounty</b>	<b>0</b>	<b>20,758</b>	<b>16,619</b>	<b>0</b>	<b>37,377</b>

**Subcounty / Town Council / Division: 236392 Nyahuka Town Council**

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output 000017 Infrastructure Development and Management</b>					
228001 Maintenance-Buildings and Structures	0	0	10,809	0	10,809
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	12,317	0	12,317

# VOTE: 822 Bundibugyo District

<b>Total Cost of Infrastructure Development and Management</b>	0	0	23,126	0	23,126
<b>Total Cost of Transport Infrastructure and Services Development</b>	0	0	23,126	0	23,126
<b>Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>	0	0	23,126	0	23,126
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000004 Finance and Accounting</b>					
221012 Small Office Equipment	0	0	0	0	0
227001 Travel inland	0	46,560	0	0	46,560
<b>Total Cost of Finance and Accounting</b>	0	46,560	0	0	46,560
<b>Total Cost of Institutional Coordination</b>	0	46,560	0	0	46,560
<b>Total Cost of GOVERNANCE AND SECURITY</b>	0	46,560	0	0	46,560
<b>Total Cost of Administration and Management</b>	0	46,560	23,126	0	69,686
<b>Total Cost of 236392 Nyahuka Town Council</b>	0	46,560	23,126	0	69,686

Subcounty / Town Council / Division: 236393 Bubukwanga Subcounty

Service Area 10 Administration and Management

Ushs Thousands		Approved Budget Estimates for FY 2022/23			
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output 000017 Infrastructure Development and Management</b>					
228001 Maintenance-Buildings and Structures	0	0	13,212	0	13,212
<b>Total Cost of Infrastructure Development and Management</b>	0	0	13,212	0	13,212
<b>Total Cost of Transport Infrastructure and Services Development</b>	0	0	13,212	0	13,212
<b>Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>	0	0	13,212	0	13,212
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000004 Finance and Accounting</b>					
227001 Travel inland	0	16,711	0	0	16,711
<b>Total Cost of Finance and Accounting</b>	0	16,711	0	0	16,711
<b>Total Cost of Institutional Coordination</b>	0	16,711	0	0	16,711
<b>Total Cost of GOVERNANCE AND SECURITY</b>	0	16,711	0	0	16,711
<b>Total Cost of Administration and Management</b>	0	16,711	13,212	0	29,923



# VOTE: 822 Bundibugyo District

<b>Total Cost of 236393 Bubukwanga Subcounty</b>	<b>0</b>	<b>16,711</b>	<b>13,212</b>	<b>0</b>	<b>29,923</b>
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**Subcounty / Town Council / Division: 257498 Buganikire Town Council**

**Service Area 10 Administration and Management**

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2022/23</b>				
<b>01 Lower LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output 000017 Infrastructure Development and Management</b>					
228001 Maintenance-Buildings and Structures	0	0	3,565	0	3,565
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	4,295	0	4,295
<b>Total Cost of Infrastructure Development and Management</b>	<b>0</b>	<b>0</b>	<b>7,860</b>	<b>0</b>	<b>7,860</b>
<b>Total Cost of Transport Infrastructure and Services Development</b>	<b>0</b>	<b>0</b>	<b>7,860</b>	<b>0</b>	<b>7,860</b>
<b>Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>	<b>0</b>	<b>0</b>	<b>7,860</b>	<b>0</b>	<b>7,860</b>
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000004 Finance and Accounting</b>					
227001 Travel inland	0	18,053	0	0	18,053
<b>Total Cost of Finance and Accounting</b>	<b>0</b>	<b>18,053</b>	<b>0</b>	<b>0</b>	<b>18,053</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>18,053</b>	<b>0</b>	<b>0</b>	<b>18,053</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>18,053</b>	<b>0</b>	<b>0</b>	<b>18,053</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>18,053</b>	<b>7,860</b>	<b>0</b>	<b>25,913</b>
<b>Total Cost of 257498 Buganikire Town Council</b>	<b>0</b>	<b>18,053</b>	<b>7,860</b>	<b>0</b>	<b>25,913</b>

**Subcounty / Town Council / Division: 257502 Busunga Town Council**

**Service Area 10 Administration and Management**

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2022/23</b>				
<b>01 Lower LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output 000017 Infrastructure Development and Management</b>					
228001 Maintenance-Buildings and Structures	0	0	5,995	0	5,995
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	6,986	0	6,986

# VOTE: 822 Bundibugyo District

<b>Total Cost of Infrastructure Development and Management</b>	0	0	12,981	0	12,981
<b>Total Cost of Transport Infrastructure and Services Development</b>	0	0	12,981	0	12,981
<b>Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>	0	0	12,981	0	12,981
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000004 Finance and Accounting</b>					
227001 Travel inland	0	27,616	0	0	27,616
<b>Total Cost of Finance and Accounting</b>	0	27,616	0	0	27,616
<b>Total Cost of Institutional Coordination</b>	0	27,616	0	0	27,616
<b>Total Cost of GOVERNANCE AND SECURITY</b>	0	27,616	0	0	27,616
<b>Total Cost of Administration and Management</b>	0	27,616	12,981	0	40,596
<b>Total Cost of 257502 Busunga Town Council</b>	0	27,616	12,981	0	40,596

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

### Service Area 10 Administration and Management

Ushs Thousands		Approved Budget Estimates for FY 2022/23			
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output 000017 Infrastructure Development and Management</b>					
228001 Maintenance-Buildings and Structures	0	0	4,482	0	4,482
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	5,310	0	5,310
<b>Total Cost of Infrastructure Development and Management</b>	0	0	9,792	0	9,792
<b>Total Cost of Transport Infrastructure and Services Development</b>	0	0	9,792	0	9,792
<b>Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>	0	0	9,792	0	9,792
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000004 Finance and Accounting</b>					
227001 Travel inland	0	21,662	0	0	21,662
<b>Total Cost of Finance and Accounting</b>	0	21,662	0	0	21,662
<b>Total Cost of Institutional Coordination</b>	0	21,662	0	0	21,662
<b>Total Cost of GOVERNANCE AND SECURITY</b>	0	21,662	0	0	21,662
<b>Total Cost of Administration and Management</b>	0	21,662	9,792	0	31,454

# VOTE: 822 Bundibugyo District

Total Cost of 257503 Butama-Mitunda Town Council	0	21,662	9,792	0	31,454
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Subcounty / Town Council / Division: 257527 Mabere Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output 000017 Infrastructure Development and Management</b>					
228001 Maintenance-Buildings and Structures	0	0	5,856	0	5,856
<b>Total Cost of Infrastructure Development and Management</b>	<b>0</b>	<b>0</b>	<b>5,856</b>	<b>0</b>	<b>5,856</b>
<b>Total Cost of Transport Infrastructure and Services Development</b>	<b>0</b>	<b>0</b>	<b>5,856</b>	<b>0</b>	<b>5,856</b>
<b>Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>	<b>0</b>	<b>0</b>	<b>5,856</b>	<b>0</b>	<b>5,856</b>
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000004 Finance and Accounting</b>					
227001 Travel inland	0	7,973	0	0	7,973
<b>Total Cost of Finance and Accounting</b>	<b>0</b>	<b>7,973</b>	<b>0</b>	<b>0</b>	<b>7,973</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>7,973</b>	<b>0</b>	<b>0</b>	<b>7,973</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>7,973</b>	<b>0</b>	<b>0</b>	<b>7,973</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>7,973</b>	<b>5,856</b>	<b>0</b>	<b>13,829</b>
<b>Total Cost of 257527 Mabere Subcounty</b>	<b>0</b>	<b>7,973</b>	<b>5,856</b>	<b>0</b>	<b>13,829</b>

Subcounty / Town Council / Division: 273289 Kaghema Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output 000017 Infrastructure Development and Management</b>					
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	3,125	0	3,125
<b>Total Cost of Infrastructure Development and Management</b>	<b>0</b>	<b>0</b>	<b>3,125</b>	<b>0</b>	<b>3,125</b>
<b>Total Cost of Transport Infrastructure and Services Development</b>	<b>0</b>	<b>0</b>	<b>3,125</b>	<b>0</b>	<b>3,125</b>

# VOTE: 822 Bundibugyo District

<b>Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>	<b>0</b>	<b>0</b>	<b>3,125</b>	<b>0</b>	<b>3,125</b>
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000004 Finance and Accounting</b>					
227001 Travel inland	0	22,925	0	0	22,925
<b>Total Cost of Finance and Accounting</b>	<b>0</b>	<b>22,925</b>	<b>0</b>	<b>0</b>	<b>22,925</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>22,925</b>	<b>0</b>	<b>0</b>	<b>22,925</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>22,925</b>	<b>0</b>	<b>0</b>	<b>22,925</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>22,925</b>	<b>3,125</b>	<b>0</b>	<b>26,050</b>
<b>Total Cost of 273289 Kaghema Town Council</b>	<b>0</b>	<b>22,925</b>	<b>3,125</b>	<b>0</b>	<b>26,050</b>

Subcounty / Town Council / Division: 273290 Mbatya

Service Area 10 Administration and Management

Ushs Thousands		Approved Budget Estimates for FY 2022/23			
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output 000017 Infrastructure Development and Management</b>					
228001 Maintenance-Buildings and Structures	0	0	2,372	0	2,372
<b>Total Cost of Infrastructure Development and Management</b>	<b>0</b>	<b>0</b>	<b>2,372</b>	<b>0</b>	<b>2,372</b>
<b>Total Cost of Transport Infrastructure and Services Development</b>	<b>0</b>	<b>0</b>	<b>2,372</b>	<b>0</b>	<b>2,372</b>
<b>Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>	<b>0</b>	<b>0</b>	<b>2,372</b>	<b>0</b>	<b>2,372</b>
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000004 Finance and Accounting</b>					
227001 Travel inland	0	8,433	0	0	8,433
<b>Total Cost of Finance and Accounting</b>	<b>0</b>	<b>8,433</b>	<b>0</b>	<b>0</b>	<b>8,433</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>8,433</b>	<b>0</b>	<b>0</b>	<b>8,433</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>8,433</b>	<b>0</b>	<b>0</b>	<b>8,433</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>8,433</b>	<b>2,372</b>	<b>0</b>	<b>10,805</b>
<b>Total Cost of 273290 Mbatya</b>	<b>0</b>	<b>8,433</b>	<b>2,372</b>	<b>0</b>	<b>10,805</b>

Subcounty / Town Council / Division: 273291 Ngite

Service Area 10 Administration and Management

# VOTE: 822 Bundibugyo District

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output 000017 Infrastructure Development and Management</b>					
228001 Maintenance-Buildings and Structures	0	0	2,372	0	2,372
<b>Total Cost of Infrastructure Development and Management</b>	<b>0</b>	<b>0</b>	<b>2,372</b>	<b>0</b>	<b>2,372</b>
<b>Total Cost of Transport Infrastructure and Services Development</b>	<b>0</b>	<b>0</b>	<b>2,372</b>	<b>0</b>	<b>2,372</b>
<b>Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>	<b>0</b>	<b>0</b>	<b>2,372</b>	<b>0</b>	<b>2,372</b>
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000004 Finance and Accounting</b>					
227001 Travel inland	0	9,077	0	0	9,077
<b>Total Cost of Finance and Accounting</b>	<b>0</b>	<b>9,077</b>	<b>0</b>	<b>0</b>	<b>9,077</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>9,077</b>	<b>0</b>	<b>0</b>	<b>9,077</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>9,077</b>	<b>0</b>	<b>0</b>	<b>9,077</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>9,077</b>	<b>2,372</b>	<b>0</b>	<b>11,449</b>
<b>Total Cost of 273291 Ngite</b>	<b>0</b>	<b>9,077</b>	<b>2,372</b>	<b>0</b>	<b>11,449</b>

# VOTE: 822 Bundibugyo District

## Finance

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	<b>354,850</b>
District Unconditional Grant Non-Wage	76,009
District Unconditional Grant Wage	188,841
Locally Raised Revenues	90,000
<b>Development Revenues</b>	<b>0</b>
<b>Total Revenues Shares</b>	<b>354,850</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	188,841
Non Wage	166,009
<b>Development Expenditure</b>	
Domestic Development	0
External Financing	0
<b>Total Expenditure</b>	<b>354,850</b>

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

#### Service Area 10 Financial Management and Accountability (LG)

<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 000004 Finance and Accounting</b>					
211101 General Staff Salaries	188,841	0	0	0	188,841
221008 Information and Communication Technology Supplies.	0	4,154	0	0	4,154
221011 Printing, Stationery, Photocopying and Binding	0	9,000	0	0	9,000
227001 Travel inland	0	54,856	0	0	54,856
228002 Maintenance-Transport Equipment	0	8,000	0	0	8,000
<b>Total Cost of Finance and Accounting</b>	<b>188,841</b>	<b>76,009</b>	<b>0</b>	<b>0</b>	<b>264,850</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>188,841</b>	<b>76,009</b>	<b>0</b>	<b>0</b>	<b>264,850</b>

# VOTE: 822 Bundibugyo District

## SubProgramme 03 Oversight, Implementation, Coordination and Monitoring

### Budget Output 000027 Programme Working Group Secretariat Services

221011 Printing, Stationery, Photocopying and Binding	0	14,000	0	0	14,000
227001 Travel inland	0	19,063	0	0	19,063
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	937	0	0	937

<b>Total Cost of Programme Working Group Secretariat Services</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>
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<b>Total Cost of Oversight, Implementation, Coordination and Monitoring</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>
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## SubProgramme 04 Accountability Systems and Service Delivery

### Budget Output 000006 Planning and Budgeting services

221012 Small Office Equipment	0	102	0	0	102
227001 Travel inland	0	15,000	0	0	15,000
228002 Maintenance-Transport Equipment	0	4,898	0	0	4,898

<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
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### Budget Output 000061 Management of Government Accounts

221008 Information and Communication Technology Supplies.	0	800	0	0	800
221017 Membership dues and Subscription fees.	0	500	0	0	500
227001 Travel inland	0	16,680	0	0	16,680
227004 Fuel, Lubricants and Oils	0	8,456	0	0	8,456
228001 Maintenance-Buildings and Structures	0	564	0	0	564
228004 Maintenance-Other Fixed Assets	0	3,000	0	0	3,000

<b>Total Cost of Management of Government Accounts</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
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<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
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<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>188,841</b>	<b>166,009</b>	<b>0</b>	<b>0</b>	<b>354,850</b>
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<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>188,841</b>	<b>166,009</b>	<b>0</b>	<b>0</b>	<b>354,850</b>
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<b>Total Cost of Finance</b>	<b>188,841</b>	<b>166,009</b>	<b>0</b>	<b>0</b>	<b>354,850</b>
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# VOTE: 822 Bundibugyo District

## Statutory bodies

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	925,859
District Unconditional Grant Non-Wage	549,151
District Unconditional Grant Wage	247,708
Locally Raised Revenues	129,000
<b>Development Revenues</b>	0
<b>Total Revenues Shares</b>	<b>925,859</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	247,708
Non Wage	678,151
<b>Development Expenditure</b>	
Domestic Development	0
External Financing	0
<b>Total Expenditure</b>	<b>925,859</b>

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

#### Service Area 10 Legislation and Oversight

#### Approved Budget Estimates for FY 2022/23

#### Ushs Thousands

	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>01 Higher LG Services</b>					
<b>Programme 14 PUBLIC SECTOR TRANSFORMATION</b>					
<b>SubProgramme 01 Strengthening Accountability</b>					
<b>Budget Output 000024 Compliance and Enforcement Services</b>					
211105 Ex-Gratia for Political leaders.	0	256,920	0	0	256,920
211107 Boards, Committees and Council Allowances	0	306,624	0	0	306,624
221009 Welfare and Entertainment	0	501	0	0	501
221011 Printing, Stationery, Photocopying and Binding	0	3,500	0	0	3,500
227001 Travel inland	0	46,299	0	0	46,299
227004 Fuel, Lubricants and Oils	0	23,000	0	0	23,000
282101 Donations	0	3,000	0	0	3,000



# VOTE: 822 Bundibugyo District

<b>Total Cost of Compliance and Enforcement Services</b>	<b>0</b>	<b>639,845</b>	<b>0</b>	<b>0</b>	<b>639,845</b>
<b>Total Cost of Strengthening Accountability</b>	<b>0</b>	<b>639,845</b>	<b>0</b>	<b>0</b>	<b>639,845</b>
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 000049 Recruitment services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	19,000	0	0	19,000
221002 Workshops, Meetings and Seminars	0	2,001	0	0	2,001
221004 Recruitment Expenses	0	7,000	0	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	8,305	0	0	8,305
<b>Total Cost of Recruitment services</b>	<b>0</b>	<b>38,306</b>	<b>0</b>	<b>0</b>	<b>38,306</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>38,306</b>	<b>0</b>	<b>0</b>	<b>38,306</b>
<b>Total Cost of PUBLIC SECTOR TRANSFORMATION</b>	<b>0</b>	<b>678,151</b>	<b>0</b>	<b>0</b>	<b>678,151</b>
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000005 Human Resource Management</b>					
211101 General Staff Salaries	247,708	0	0	0	247,708
<b>Total Cost of Human Resource Management</b>	<b>247,708</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>247,708</b>
<b>Total Cost of Institutional Coordination</b>	<b>247,708</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>247,708</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>247,708</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>247,708</b>
<b>Total Cost of Legislation and Oversight</b>	<b>247,708</b>	<b>678,151</b>	<b>0</b>	<b>0</b>	<b>925,859</b>
<b>Total Cost of Statutory bodies</b>	<b>247,708</b>	<b>678,151</b>	<b>0</b>	<b>0</b>	<b>925,859</b>

# VOTE: 822 Bundibugyo District

## Production and Marketing

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	1,658,935
Programme Conditional Grant - Wage Recurrent	1,029,052
Programme Conditional Grant - Non Wage Recurrent	451,106
District Unconditional Grant Wage	125,777
Locally Raised Revenues	3,000
Other Transfers from Central Government	50,000
<b>Development Revenues</b>	519,075
Programme Conditional Grant - Development	519,075
<b>Total Revenues Shares</b>	<b>2,178,011</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	1,154,829
Non Wage	504,106
<b>Development Expenditure</b>	
Domestic Development	519,075
External Financing	0
<b>Total Expenditure</b>	<b>2,178,011</b>

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

<b>Service Area 10 Agricultural Extension</b>					
<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 01 AGRO-INDUSTRIALIZATION</b>					
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	125,777	0	0	0	125,777
<b>Total Cost of Planning and Budgeting services</b>	<b>125,777</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>125,777</b>
<b>Budget Output 010015 Extension services</b>					
211101 General Staff Salaries	1,029,052	0	0	0	1,029,052
221011 Printing, Stationery, Photocopying and Binding	0	0	20,000	0	20,000

# VOTE: 822 Bundibugyo District

221012 Small Office Equipment	0	0	30,000	0	30,000
224003 Agricultural Supplies and Services	0	0	82,990	0	82,990
225204 Monitoring and Supervision of capital work	0	0	22,990	0	22,990
<b>Total for LCIII: Bundibugyo Town Council</b>	<b>County: BWAMBA</b>				<b>22,990</b>
LCII: BUNDIBUGYO CENTRAL	DPOs office	monitoring and supervision of capital works	Source: Programme Conditional Grant - Development		22,990
227001 Travel inland	0	38,000	60,000	0	98,000
227004 Fuel, Lubricants and Oils	0	0	3,060	0	3,060
<b>Total Cost of Extension services</b>	<b>1,029,052</b>	<b>38,000</b>	<b>219,040</b>	<b>0</b>	<b>1,286,092</b>
<b>Budget Output 010016 Farmer mobilisation and sensitisation</b>					
221002 Workshops, Meetings and Seminars	0	94,334	0	0	94,334
227001 Travel inland	0	333,705	0	0	333,705
227004 Fuel, Lubricants and Oils	0	17,534	0	0	17,534
<b>Total Cost of Farmer mobilisation and sensitisation</b>	<b>0</b>	<b>445,573</b>	<b>0</b>	<b>0</b>	<b>445,573</b>
<b>Total Cost of Institutional Strengthening and Coordination</b>	<b>1,154,829</b>	<b>483,573</b>	<b>219,040</b>	<b>0</b>	<b>1,857,442</b>
<b>SubProgramme 04 Agricultural Market Access and Competitiveness</b>					
<b>Budget Output 000037 Certification Services</b>					
224003 Agricultural Supplies and Services	0	0	117,930	0	117,930
<b>Total for LCIII: Bundibugyo Town Council</b>	<b>County: BWAMBA</b>				<b>117,930</b>
LCII: BUNDIBUGYO CENTRAL	sub counties	Equipment - Assorted Agriculture and Medical Equipment	Source: Programme Conditional Grant - Development		117,930
225204 Monitoring and Supervision of capital work	0	0	22,990	0	22,990
<b>Total for LCIII: Bundibugyo Town Council</b>	<b>County: BWAMBA</b>				<b>22,990</b>
LCII: BUNDIBUGYO CENTRAL	sub counties	Monitoring and supervision of capital works	Source: Programme Conditional Grant - Development		22,990
227001 Travel inland	0	0	104,016	0	104,016
<b>Total Cost of Certification Services</b>	<b>0</b>	<b>0</b>	<b>244,935</b>	<b>0</b>	<b>244,935</b>
<b>Total Cost of Agricultural Market Access and Competitiveness</b>	<b>0</b>	<b>0</b>	<b>244,935</b>	<b>0</b>	<b>244,935</b>
<b>Total Cost of AGRO-INDUSTRIALIZATION</b>	<b>1,154,829</b>	<b>483,573</b>	<b>463,975</b>	<b>0</b>	<b>2,102,378</b>
<b>Total Cost of Agricultural Extension</b>	<b>1,154,829</b>	<b>483,573</b>	<b>463,975</b>	<b>0</b>	<b>2,102,378</b>
<b>Service Area 20 Agricultural Production</b>					

# VOTE: 822 Bundibugyo District

## Approved Budget Estimates for FY 2022/23

Ushs Thousands

		Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Higher LG Services</b>						
<b>Programme 01 AGRO-INDUSTRIALIZATION</b>						
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>						
<b>Budget Output 000006 Planning and Budgeting services</b>						
224003 Agricultural Supplies and Services		0	0	17,533	0	17,533
<b>Total for LCIII: Bundibugyo Town Council</b>		<b>County: BWAMBA</b>				<b>17,533</b>
LCII: BUNDIBUGYO CENTRAL	DPOS OFFICE	Equipment - Assorted Agriculture and Medical Equipment	Source: Programme Conditional Grant - Development			17,533
227001 Travel inland		0	12,000	37,567	0	49,567
<b>Total for LCIII: Bundibugyo Town Council</b>		<b>County: BWAMBA</b>				<b>37,567</b>
LCII: BUNDIBUGYO CENTRAL	DPOS OFFICE	Travel Inland - Projects	Source: Programme Conditional Grant - Development			31,567
LCII: BUNDIBUGYO CENTRAL	SUB COUNTY AND PARISH	Travel Inland - Data Collection and Analysis	Source: Programme Conditional Grant - Development			6,000
<b>Total Cost of Planning and Budgeting services</b>		<b>0</b>	<b>12,000</b>	<b>55,100</b>	<b>0</b>	<b>67,100</b>
<b>Total Cost of Institutional Strengthening and Coordination</b>		<b>0</b>	<b>12,000</b>	<b>55,100</b>	<b>0</b>	<b>67,100</b>
<b>SubProgramme 02 Agricultural Production and Productivity</b>						
<b>Budget Output 010004 Animal feeds production</b>						
227001 Travel inland		0	3,000	0	0	3,000
<b>Total Cost of Animal feeds production</b>		<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Budget Output 010009 Research Partnerships</b>						
227001 Travel inland		0	5,000	0	0	5,000
<b>Total Cost of Research Partnerships</b>		<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of Agricultural Production and Productivity</b>		<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>Total Cost of AGRO-INDUSTRIALIZATION</b>		<b>0</b>	<b>20,000</b>	<b>55,100</b>	<b>0</b>	<b>75,100</b>
<b>Programme 07 PRIVATE SECTOR DEVELOPMENT</b>						
<b>SubProgramme 01 Enabling Environment</b>						
<b>Budget Output 190004 Regulation and Advisory Services</b>						
221011 Printing, Stationery, Photocopying and Binding		0	533	0	0	533
<b>Total Cost of Regulation and Advisory Services</b>		<b>0</b>	<b>533</b>	<b>0</b>	<b>0</b>	<b>533</b>
<b>Total Cost of Enabling Environment</b>		<b>0</b>	<b>533</b>	<b>0</b>	<b>0</b>	<b>533</b>
<b>Total Cost of PRIVATE SECTOR DEVELOPMENT</b>		<b>0</b>	<b>533</b>	<b>0</b>	<b>0</b>	<b>533</b>
<b>Total Cost of Agricultural Production</b>		<b>0</b>	<b>20,533</b>	<b>55,100</b>	<b>0</b>	<b>75,633</b>

**VOTE: 822** Bundibugyo District

Total Cost of Production and Marketing	1,154,829	504,106	519,075	0	2,178,011
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# VOTE: 822 Bundibugyo District

## Health

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	10,016,343
Programme Conditional Grant - Wage Recurrent	9,007,878
Programme Conditional Grant - Non Wage Recurrent	949,365
Locally Raised Revenues	5,000
Other Transfers from Central Government	54,100
<b>Development Revenues</b>	1,265,476
Programme Conditional Grant - Development	578,092
External Financing	687,384
<b>Total Revenues Shares</b>	<b>11,281,819</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	9,007,878
Non Wage	1,008,465
<b>Development Expenditure</b>	
Domestic Development	578,092
External Financing	687,384
<b>Total Expenditure</b>	<b>11,281,819</b>

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

#### Service Area 10 Primary HealthCare

<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 01 AGRO-INDUSTRIALIZATION</b>					
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
221009 Welfare and Entertainment	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000
222001 Information and Communication Technology Services.	0	2,688	0	0	2,688
227001 Travel inland	0	71,100	0	0	71,100

# VOTE: 822 Bundibugyo District

227004 Fuel, Lubricants and Oils	0	17,038	0	0	17,038
228001 Maintenance-Buildings and Structures	0	2,099	0	0	2,099
228002 Maintenance-Transport Equipment	0	16,000	0	0	16,000
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>123,925</b>	<b>0</b>	<b>0</b>	<b>123,925</b>
<b>Total Cost of Institutional Strengthening and Coordination</b>	<b>0</b>	<b>123,925</b>	<b>0</b>	<b>0</b>	<b>123,925</b>
<b>Total Cost of AGRO-INDUSTRIALIZATION</b>	<b>0</b>	<b>123,925</b>	<b>0</b>	<b>0</b>	<b>123,925</b>
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 02 Population Health, Safety and Management</b>					
<b>Budget Output 120007 Support Services</b>					
223006 Water	0	99	0	0	99
224001 Medical Supplies and Services	0	3,000	0	0	3,000
227001 Travel inland	0	900	0	0	900
228001 Maintenance-Buildings and Structures	0	1,000	0	0	1,000
<b>Total Cost of Support Services</b>	<b>0</b>	<b>4,999</b>	<b>0</b>	<b>0</b>	<b>4,999</b>
<b>Budget Output 320075 PNFP Commodities</b>					
221012 Small Office Equipment	0	1	0	0	1
<b>Total Cost of PNFP Commodities</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1</b>
<b>Budget Output 320165 Primary Health care services</b>					
211101 General Staff Salaries	9,007,878	0	0	0	9,007,878
221003 Staff Training	0	0	0	0	0
228001 Maintenance-Buildings and Structures	0	0	340,000	0	340,000
<b>Total for LCIII: Ntotoro Subcounty</b>	<b>County: BUGHENDERA</b>				<b>170,000</b>
LCII: NTOTORO	MANTOROBA	Building and Facility Maintenance - Maintenance, Repair and Support Services	Source: Programme Conditional Grant - Development		170,000
<b>Total for LCIII: Mirambi Subcounty</b>	<b>County: BWAMBA</b>				<b>170,000</b>
LCII: MIRAMBI	MIRAMBI	Building and Facility Maintenance - Maintenance, Repair and Support Services	Source: Programme Conditional Grant - Development		170,000
263308 Sector Conditional Grant (Non-Wage)	0	466,185	0	0	466,185
<b>Total for LCIII: Sindila Subcounty</b>	<b>County: BUGHENDERA</b>				<b>17,005</b>
LCII: KAKUKA	KAKUKA	KAKUKA HCIII	Source: Programme Conditional Grant - Non Wage Recurrent		17,005

# VOTE: 822 Bundibugyo District

<b>Total for LCIII: Ngamba Subcounty</b>		<b>County: BUGHENDERA</b>		<b>85,026</b>
LCII: KIKYO	KIKYO	KIKYO HCIV	Source: Programme Conditional Grant - Non Wage Recurrent	85,026
<b>Total for LCIII: Ntoto Subcounty</b>		<b>County: BUGHENDERA</b>		<b>4,497</b>
LCII: NYANSOLO	MANTOROBA	MANTOROBA HCII	Source: Programme Conditional Grant - Non Wage Recurrent	4,497
<b>Total for LCIII: Ntandi Town Council</b>		<b>County: BUGHENDERA</b>		<b>35,709</b>
LCII: BUNDIMASOLI	BUNDIMASOLI	NTANDI HCIII	Source: Programme Conditional Grant - Non Wage Recurrent	17,005
LCII: NTANDI	BUSARU	BUSARU INTEGRATED HEALTH UNIT	Source: Programme Conditional Grant - Non Wage Recurrent	18,704
<b>Total for LCIII: Burondo Subcounty</b>		<b>County: BUGHENDERA</b>		<b>25,508</b>
LCII: BURONDO	BURONDO	BURONDO HCII	Source: Programme Conditional Grant - Non Wage Recurrent	17,005
LCII: KARAMBI	BUNDINGOMA- SC	BUNDINGOMA HCII	Source: Programme Conditional Grant - Non Wage Recurrent	8,503
<b>Total for LCIII: Harugale Subcounty</b>		<b>County: BUGHENDERA</b>		<b>17,005</b>
LCII: BUPOMBOLI	IZAHURA	BUPOMBOLI HCII	Source: Programme Conditional Grant - Non Wage Recurrent	17,005
<b>Total for LCIII: Butama-Mitunda Town Council</b>		<b>County: BUGHENDERA</b>		<b>17,005</b>
LCII: BUTAMA CENTRAL	BUTAAMA	BUTAMA HCIII	Source: Programme Conditional Grant - Non Wage Recurrent	17,005
<b>Total for LCIII: Bubandi Subcounty</b>		<b>County: BWAMBA</b>		<b>25,508</b>
LCII: NJULE	TOMBWE	TOMBWE HC II	Source: Programme Conditional Grant - Non Wage Recurrent	17,005
LCII: NYAMBARO	BUSUNTA- TC	BUSUNGA HCII	Source: Programme Conditional Grant - Non Wage Recurrent	8,503
<b>Total for LCIII: Kirumya Subcounty</b>		<b>County: BWAMBA</b>		<b>17,005</b>
LCII: BUNDIMULANGYA	BUNDIMULANGYA	BUNDIMULANG YA HCII	Source: Programme Conditional Grant - Non Wage Recurrent	17,005
<b>Total for LCIII: Tokwe Subcounty</b>		<b>County: BWAMBA</b>		<b>8,503</b>
LCII: MATAISA	KAYENJE - BUSARU	KAYENJE HCII	Source: Programme Conditional Grant - Non Wage Recurrent	8,503
<b>Total for LCIII: Bundingoma Subcounty</b>		<b>County: BWAMBA</b>		<b>8,503</b>
LCII: BUSU	NGAMBA	NGAMBA HCII	Source: Programme Conditional Grant - Non Wage Recurrent	8,503
<b>Total for LCIII: Kisuba Subcounty</b>		<b>County: BWAMBA</b>		<b>8,503</b>
LCII: BUSORU	BUSORU	BUSORU HCII	Source: Programme Conditional Grant - Non Wage Recurrent	8,503
<b>Total for LCIII: Mirambi Subcounty</b>		<b>County: BWAMBA</b>		<b>26,357</b>
LCII: MIRAMBI	MIRAMBI	MIRAMBI HCII	Source: Programme Conditional Grant - Non Wage Recurrent	17,005
LCII: NJANJA	BUNDIMASOLI	EBENEZER SDA MEDICAL CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent	9,352
<b>Total for LCIII: Busaru Subcounty</b>		<b>County: BWAMBA</b>		<b>17,005</b>



# VOTE: 822 Bundibugyo District

LCII: BUSARU	BUSARU PARISH	BULYAMBWA HCII	Source: Programme Conditional Grant - Non Wage Recurrent	8,503		
LCII: BUSARU	KYONDO- NDALIBANA-KASITU	KYONDO HCII	Source: Programme Conditional Grant - Non Wage Recurrent	8,503		
Total for LCIII: Nyahuka Town Council		County: BWAMBA		85,026		
LCII: NYAHUKA WARD	NUAHUKA	NYAHUKA HCIV	Source: Programme Conditional Grant - Non Wage Recurrent	85,026		
Total for LCIII: Bubukwanga Subcounty		County: BWAMBA		8,503		
LCII: HUMYA	BUHANDA- TOKWE	BUHANDA HCII	Source: Programme Conditional Grant - Non Wage Recurrent	8,503		
Total for LCIII: Buganikire Town Council		County: BWAMBA		34,010		
LCII: Bumate Ward	BUKONZO SC-BUKANGAMA	BUKANGAMA HCIII	Source: Programme Conditional Grant - Non Wage Recurrent	17,005		
LCII: NKISIYA WARD	BUBUKWANGA SU/C	BUBUKWANGA HCIII	Source: Programme Conditional Grant - Non Wage Recurrent	17,005		
Total for LCIII: Missing Subcounty		County: Missing County		25,508		
LCII: Missing Parish	KAGHEMA TC	KISUBBA HCIII	Source: Programme Conditional Grant - Non Wage Recurrent	17,005		
LCII: Missing Parish	NGITTE- SUB COUNTY	KASULENGE HCII	Source: Programme Conditional Grant - Non Wage Recurrent	8,503		
Total Cost of Primary Health care services		9,007,878	466,185	340,000	0	9,814,063
Total Cost of Population Health, Safety and Management		9,007,878	471,185	340,000	0	9,819,063
Total Cost of HUMAN CAPITAL DEVELOPMENT		9,007,878	471,185	340,000	0	9,819,063
Total Cost of Primary HealthCare		9,007,878	595,110	340,000	0	9,942,988

## Service Area 20 Hospital Services

### Approved Budget Estimates for FY 2022/23

#### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 02 Population Health, Safety and Management</b>					
<b>Budget Output 320080 Support to Hospitals</b>					
221012 Small Office Equipment	0	0	0	0	0
263308 Sector Conditional Grant (Non-Wage)	0	413,355	0	0	413,355
<b>Total for LCIII: Bundibugyo Town Council</b>		<b>County: BWAMBA</b>		<b>413,355</b>	
LCII: HAMUTITI	HAMUTITI	BUNDIBUGYO HOSPITAL	Source: Programme Conditional Grant - Non Wage Recurrent		413,355
<b>Total Cost of Support to Hospitals</b>		<b>0</b>	<b>413,355</b>	<b>0</b>	<b>413,355</b>
<b>Total Cost of Population Health, Safety and Management</b>		<b>0</b>	<b>413,355</b>	<b>0</b>	<b>413,355</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>		<b>0</b>	<b>413,355</b>	<b>0</b>	<b>413,355</b>
<b>Total Cost of Hospital Services</b>		<b>0</b>	<b>413,355</b>	<b>0</b>	<b>413,355</b>

## Service Area 30 Health Management and Supervision

# VOTE: 822 Bundibugyo District

## Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT						
SubProgramme 02 Population Health, Safety and Management						
Budget Output 320066 Health System Strengthening						
227001 Travel inland		0	0	0	687,384	687,384
Total for LCIII: Bundibugyo Town Council		County: BWAMBA				182,000
LCII: BUNDIBUGYO CENTRAL	DHOS OFFICE	Travel Inland - Others	Source: External Financing			182,000
312121 Non-Residential Buildings - Acquisition		0	0	236,192	0	236,192
Total for LCIII: Ngamba Subcounty		County: BUGHENDERA				8,000
LCII: NGAMBA	Ngamba Health Centre II	Other Structures - Construction Works	Source: Programme Conditional Grant - Development			8,000
Total for LCIII: Ntandi Town Council		County: BUGHENDERA				10,000
LCII: NTANDI	Ntandi Health Centre III	Other Structures - Construction Works	Source: Programme Conditional Grant - Development			10,000
Total for LCIII: Harugale Subcounty		County: BUGHENDERA				17,000
LCII: BUPOMBOLI	Bupomboli Health Centre III	Other Structures - Construction Works	Source: Programme Conditional Grant - Development			17,000
Total for LCIII: Bubandi Subcounty		County: BWAMBA				7,000
LCII: NJULE	Tombwe Health Centre III	Other Structures - Construction Works	Source: Programme Conditional Grant - Development			7,000
Total for LCIII: Busunga Town Council		County: BWAMBA				7,000
LCII: BUSUNGA	Busunga Health Centre III	Other Structures - Construction Works	Source: Programme Conditional Grant - Development			7,000
312233 Medical, Laboratory and Research & appliances - Acquisition		0	0	1,900	0	1,900
Total for LCIII: Bukonzo Subcounty		County: BUGHENDERA				1,900
LCII: BUKANGAMA	Mountainous areas	Machinery and Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development			1,900
Total Cost of Health System Strengthening		0	0	238,092	687,384	925,476
Total Cost of Population Health, Safety and Management		0	0	238,092	687,384	925,476
Total Cost of HUMAN CAPITAL DEVELOPMENT		0	0	238,092	687,384	925,476
Total Cost of Health Management and Supervision		0	0	238,092	687,384	925,476
Total Cost of Health		9,007,878	1,008,465	578,092	687,384	11,281,819

**VOTE: 822** Bundibugyo District

# VOTE: 822 Bundibugyo District

## Education

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	14,371,604
Programme Conditional Grant - Wage Recurrent	11,638,436
Programme Conditional Grant - Non Wage Recurrent	2,627,019
District Unconditional Grant Wage	74,285
Locally Raised Revenues	10,500
Other Transfers from Central Government	21,364
<b>Development Revenues</b>	1,990,046
Programme Conditional Grant - Development	1,990,046
<b>Total Revenues Shares</b>	<b>16,361,650</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	11,712,721
Non Wage	2,658,883
<b>Development Expenditure</b>	
Domestic Development	1,990,046
External Financing	0
<b>Total Expenditure</b>	<b>16,361,650</b>

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

#### Service Area 10 Pre-Primary and Primary Education

<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 320003 Assets and Facilities Management</b>					
227001 Travel inland	0	9,000	0	0	9,000
<b>Total Cost of Assets and Facilities Management</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>
<b>Budget Output 320157 Primary Education Services</b>					
211101 General Staff Salaries	8,309,009	0	0	0	8,309,009
<b>Total Cost of Primary Education Services</b>	<b>8,309,009</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,309,009</b>

# VOTE: 822 Bundibugyo District

## Budget Output 320162 Capitation (Primary)

221012 Small Office Equipment	0	3	0	0	3
227001 Travel inland	0	22,896	0	0	22,896
227004 Fuel, Lubricants and Oils	0	18,270	0	0	18,270
263308 Sector Conditional Grant (Non-Wage)	0	1,116,397	0	0	1,116,397
<b>Total for LCIII: Kagugu Subcounty</b>	<b>County: BUGHENDERA</b>				<b>5,019</b>
LCII: KAGUGU	KAGUGU	KAGUGU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent		5,019
<b>Total for LCIII: Sindila Subcounty</b>	<b>County: BUGHENDERA</b>				<b>50,128</b>
LCII: BUNYANGULE	BUNYANGULE	BUNYANGULE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent		9,108
LCII: KAKUKA	BUSANZA	BUSANZA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent		7,803
LCII: KAKUKA	KASAKA	KASAKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent		13,008
LCII: KAKUKA	MUTITI	MUTITI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent		9,818
LCII: NYANKONDA	NYANKONDA	NYANKONDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent		10,392
<b>Total for LCIII: Ngamba Subcounty</b>	<b>County: BUGHENDERA</b>				<b>89,519</b>
LCII: BURAMBAGIRA	BURAMBAGIRA	BURAMBAGIRA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent		19,577
LCII: BUTOLYA	BUGHONGA	Bughonga Primary School	Source: Programme Conditional Grant - Non Wage Recurrent		8,177
LCII: BUTOLYA	BUTHOLYA	BUTHOLYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent		14,146
LCII: KIKYO	KIKYO	KIKYO S.D.A. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent		8,156
LCII: KIKYO	MWIRIBONDO	MWIRIBONDO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent		9,727
LCII: NGAMBA	BUSENDWA	BUSENDWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent		20,789
LCII: NGAMBA	NGAMBA	NGAMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent		8,948
<b>Total for LCIII: Ntotoro Subcounty</b>	<b>County: BUGHENDERA</b>				<b>31,646</b>
LCII: BUGANDO	KABUGA	Kabuga Primary School	Source: Programme Conditional Grant - Non Wage Recurrent		6,019
LCII: NTOTORO	MANTOROBA	Mantoroba Primary School	Source: Programme Conditional Grant - Non Wage Recurrent		12,867
LCII: NTOTORO	NTOTORO- KIKALIZO	NTOTORO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent		12,760
<b>Total for LCIII: Bukonzo Subcounty</b>	<b>County: BUGHENDERA</b>				<b>60,088</b>
LCII: BUHUNDU	BUHUNDU	BUHUNDU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent		7,436
LCII: BUHUNDU	BUNGUHA- MBATYA	BUNGUHA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent		5,613

# VOTE: 822 Bundibugyo District

LCII: BUHUNDU	IGHOMERWA-KITSANGIRWA	IGHOMERWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,275
LCII: BUKANGAMA	BUKANGAMA	BUKANGAMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,525
LCII: BUNGUHA	BULEMBA- MBATYA	BULEMBA II P.S	Source: Programme Conditional Grant - Non Wage Recurrent	7,144
LCII: BUSAMBA	BUSAMBA- MBATYA	BUSAMBA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	8,209
LCII: BUSAMBA	MBATYA-	Bulemba I Primary School	Source: Programme Conditional Grant - Non Wage Recurrent	6,505
LCII: IRAMBURA	IRAMBURA PS	IRAMBURA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,383
<b>Total for LCIII: Ntandi Town Council</b>		<b>County: BUGHENDERA</b>		<b>24,205</b>
LCII: BUNDIMASOLI	BUNDIMASOLI	BUNDIMASOLI A P.S	Source: Programme Conditional Grant - Non Wage Recurrent	7,194
LCII: KIRAMBI	MUTSAHURA	MUTSAHURA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	4,540
LCII: NTANDI	ISURA	NTANDI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,472
<b>Total for LCIII: Burondo Subcounty</b>		<b>County: BUGHENDERA</b>		<b>24,376</b>
LCII: BURONDO	BURONDO	BURONDO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	16,748
LCII: KARAMBI	KARAMBI	KARAMBI P/S	Source: Programme Conditional Grant - Non Wage Recurrent	7,629
<b>Total for LCIII: Kasitu Subcounty</b>		<b>County: BUGHENDERA</b>		<b>53,089</b>
LCII: KASITU	KAMBISI	KAMBISI P.S	Source: Programme Conditional Grant - Non Wage Recurrent	11,080
LCII: KASITU	MABERE- S/C	MABERE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,991
LCII: KATHWAKALI	KAHUMBU	KAHUMBU P.S	Source: Programme Conditional Grant - Non Wage Recurrent	8,625
LCII: NDALIBANA	KAHEMBA	KAHEMBE P/S	Source: Programme Conditional Grant - Non Wage Recurrent	6,744
LCII: NDALIBANA	KYONDO	KYONDO P.S	Source: Programme Conditional Grant - Non Wage Recurrent	11,109
LCII: NDALIBANA	MUNGUNI PS	MUNGUNI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,542
<b>Total for LCIII: Ndugutu Subcounty</b>		<b>County: BUGHENDERA</b>		<b>54,831</b>
LCII: BUTAMA	BULIMBA- BUTAMMA TC	BULIMBA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	6,048
LCII: KASANZI	GALILAYA	GALIRAYA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	12,661
LCII: KASANZI	KASANZI	KASANZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,003
LCII: KASANZI	KIBAGHARA	KIBAGHARA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	19,243
LCII: KASANZI	KISONKO	KISONKO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,875
<b>Total for LCIII: Harugale Subcounty</b>		<b>County: BUGHENDERA</b>		<b>120,298</b>
LCII: BUMATE	KARANGITSYO	Kalangitsyo Primary School	Source: Programme Conditional Grant - Non Wage Recurrent	6,962

# VOTE: 822 Bundibugyo District

LCII: BUPOMBOLI	BUDENGE	BUDENGE S.D.A	Source: Programme Conditional Grant - Non Wage Recurrent	8,710
LCII: BUPOMBOLI	BUPOMBOLI	Bupomboli P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,182
LCII: BUPOMBOLI	KIHOKO-	KIHOKO P.S	Source: Programme Conditional Grant - Non Wage Recurrent	5,004
LCII: KALEYALEYA	KALEYAYEYA- NGITTE	KALEYALEYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	16,097
LCII: KALEYALEYA	KANYANGOMA- NGITE	KANYANGOMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	14,052
LCII: KASULENGE	IZAHURA	IZAHURA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	15,895
LCII: KASULENGE	KITSOLIMA	KITSOLIMA SDA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	11,138
LCII: NGITE	KASULENGE- NGITTE	KASULENGE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,182
LCII: NGITE	MASULE - NGITTE SC	MASULE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	20,078
<b>Total for LCIII: Butama-Mitunda Town Council</b>		<b>County: BUGHENDERA</b>		<b>28,786</b>
LCII: BUNDIMBUGHA	BUNDIKAHONDO	BUNDIKAHOND O P.S	Source: Programme Conditional Grant - Non Wage Recurrent	8,629
LCII: BUNDIMBUGHA	BUNDIMBUGHA	BUNDIMBUGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	3,467
LCII: BUTAMA CENTRAL	IRANGO	IRANGO P.S	Source: Programme Conditional Grant - Non Wage Recurrent	7,692
LCII: MITUNDA	MITUNDA	Mitunda Primary School	Source: Programme Conditional Grant - Non Wage Recurrent	8,997
<b>Total for LCIII: Mabere Subcounty</b>		<b>County: BUGHENDERA</b>		<b>16,408</b>
LCII: MAHINYI	MALOMBA	BUMBWENDE P.S	Source: Programme Conditional Grant - Non Wage Recurrent	8,026
LCII: MALOMBA	KABANGO	Kabango Primary School	Source: Programme Conditional Grant - Non Wage Recurrent	8,383
<b>Total for LCIII: Bubandi Subcounty</b>		<b>County: BWAMBA</b>		<b>38,026</b>
LCII: NJULE	NJULE	Njuule P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,600
LCII: NJULE	TOMBWE	Tombwe P.S	Source: Programme Conditional Grant - Non Wage Recurrent	17,577
LCII: NYAMBARO	NYAMBARO	NYAMBARO P.S	Source: Programme Conditional Grant - Non Wage Recurrent	9,850
<b>Total for LCIII: Kirumya Subcounty</b>		<b>County: BWAMBA</b>		<b>56,898</b>
LCII: BUNDIBUTURO	BUNDIBUTURO	BUNDIBUTURO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,197
LCII: BUNDIBUTURO	KIRUMYA	KIRUMYA MOSLEM SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	16,376
LCII: KATUMBA	BUNDIKEKI	BUNDIKEKI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,858
LCII: KATUMBA	BUTUKURU	BUTUKURU P.S	Source: Programme Conditional Grant - Non Wage Recurrent	10,681
LCII: NYANKIRO	BUNDIWERUME	BUNDIWELUME P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,787

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<b>Total for LCIII: Tokwe Subcounty</b>		<b>County: BWAMBA</b>		<b>46,713</b>
LCII: BUHANDA	BUHANDA	BUHANDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,188
LCII: BUNDINYAMA	BUNDIWERUME	Bundinyama P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,065
LCII: BUNYARUTA	BUNYARUTA	BUNYARUTA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,434
LCII: HAKITENGYA	HAKITENGYA	Hakitengya P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,833
LCII: MATAISA	MATAISA	Mataisa P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,195
<b>Total for LCIII: Bundingoma Subcounty</b>		<b>County: BWAMBA</b>		<b>29,577</b>
LCII: BUNDINGOMA	BUNDINGOMA	Bundingoma P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	19,537
LCII: BUNDINGOMA	BUSU	Busu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,040
<b>Total for LCIII: Kisuba Subcounty</b>		<b>County: BWAMBA</b>		<b>67,024</b>
LCII: BUBOMBOLI	BUTOGHOO	BUTOOGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,288
LCII: BUNDIKUYALI	BUNDIKUYALI-KAGHEMA TC	BUNDIKUYALI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,386
LCII: BUSORU	BUSORU	BUSORU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	16,766
LCII: HAKITARA	HAKITARA	HAKITARA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,658
LCII: KISUBBA	KAGHEMA T.C	KISUBBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	15,925
<b>Total for LCIII: Bundibugyo Town Council</b>		<b>County: BWAMBA</b>		<b>105,691</b>
LCII: BIMARA	BUMATTE- VILLAGE	BUMATE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	3,296
LCII: BIMARA	BUNDIKPHADHA	Bundibugyo Public P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	17,087
LCII: BUMADU	BUMADU	Bumadu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,403
LCII: BUMADU	MUTOOMA	Hamutoma P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	21,595
LCII: BUMATTE	BUMATTE	BUMATE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,620
LCII: BUNDIBUGYO CENTRAL	KATANGA	Bundibugyo Parents School	Source: Programme Conditional Grant - Non Wage Recurrent	14,432
LCII: HAMUTITI	HAMUTITI	BUNDIBUGYO DEMONSTRATION SCHOOL.	Source: Programme Conditional Grant - Non Wage Recurrent	10,778
LCII: HAMUTITI	KITUYO	Bundibugyo Moslem P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,155
LCII: KANYANSIMBI	DUMBA	Bundibugyo Primary School	Source: Programme Conditional Grant - Non Wage Recurrent	7,325
<b>Total for LCIII: Mirambi Subcounty</b>		<b>County: BWAMBA</b>		<b>33,049</b>
LCII: KUKA	KUKA	KUKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	15,140



# VOTE: 822 Bundibugyo District

LCII: MIRAMBI	MIRAMBI	MIRAMBI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	4,555		
LCII: NJANJA	NJANJA	NJANJA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	13,355		
Total for LCIII: Busaru Subcounty		County: BWAMBA		62,104		
LCII: BUGOMBWA	BUGOMBWA-HARUGALI	Bugombwa Primary	Source: Programme Conditional Grant - Non Wage Recurrent	10,953		
LCII: BUGOMBWA	NAMUGONGO	Namugongo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,831		
LCII: BUNDIMWENDI	BUNDIMWENDI	BUNDIMWENDI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,658		
LCII: BUSARU	BUSARU 111	Busaru P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,527		
LCII: KINYANTE	KINYANTE	KINYANTE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,703		
LCII: KIRINDI	BUSENGERWA	Busengerwa P.s	Source: Programme Conditional Grant - Non Wage Recurrent	13,433		
Total for LCIII: Nyahuka Town Council		County: BWAMBA		36,627		
LCII: BHAMBA WARD	BUNDIMBERE	BUNDIMBERE P.S	Source: Programme Conditional Grant - Non Wage Recurrent	3,476		
LCII: BHAMBA WARD	KALERA	KALERA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	14,781		
LCII: BUNDIKAHUNGU WARD	BUNDIKAHUNGU	BUNDIKAHUNG U P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	3,105		
LCII: BUNDIMULINGA WARD	BUNDIKAKEMBA	BUNDIKAKEMB A P.S	Source: Programme Conditional Grant - Non Wage Recurrent	4,250		
LCII: BUNDIMULINGA WARD	BUNDIMULINGA	BUNDIMULING A P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,016		
Total for LCIII: Bubukwanga Subcounty		County: BWAMBA		33,865		
LCII: BUBUKWANGA	BUBUKWANGA	BUBUKWANGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,635		
LCII: BUBUKWANGA	BUNDIMAGWARA	Bundimagwara P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,211		
LCII: BUBUKWANGA	HAMUTITI	Hamutiti P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,019		
Total for LCIII: Buganikire Town Council		County: BWAMBA		20,078		
LCII: BUGANIKERE WARD	BUGANIKERE	BUGANIKERE PS	Source: Programme Conditional Grant - Non Wage Recurrent	6,677		
LCII: SIMBYA WARD	KANAMABALE	KANAMABALE	Source: Programme Conditional Grant - Non Wage Recurrent	6,715		
LCII: SIMBYA WARD	SIMBYA	Simbya P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,686		
Total for LCIII: Busunga Town Council		County: BWAMBA		28,351		
LCII: BUSUNGA	BUBANDI	Bubandi primary school	Source: Programme Conditional Grant - Non Wage Recurrent	14,225		
LCII: LAMIA	LAMYA- BUSUNGA TOWN COUNCIL	Lamya P.S	Source: Programme Conditional Grant - Non Wage Recurrent	7,411		
LCII: MULUNGITANUA	BUSUNGA	Busunga Primary School	Source: Programme Conditional Grant - Non Wage Recurrent	6,715		
Total Cost of Capitation (Primary)		0	1,157,566	0	0	1,157,566

# VOTE: 822 Bundibugyo District

<b>Total Cost of Education,Sports and skills</b>	<b>8,309,009</b>	<b>1,166,566</b>	<b>0</b>	<b>0</b>	<b>9,475,574</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>8,309,009</b>	<b>1,166,566</b>	<b>0</b>	<b>0</b>	<b>9,475,574</b>
<b>Total Cost of Pre-Primary and Primary Education</b>	<b>8,309,009</b>	<b>1,166,566</b>	<b>0</b>	<b>0</b>	<b>9,475,574</b>
<b>Service Area 20 Secondary Education</b>					

## Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT						
SubProgramme 01 Education,Sports and skills						
Budget Output 320003 Assets and Facilities Management						
312129 Other Buildings other than dwellings - Acquisition		0	0	1,567,590	0	1,567,590
Total for LCIII: Burondo Subcounty		County: BUGHENDERA				1,567,590
LCII: BURONDO	BURONDO	Residential Building - Contractor	Source: Programme Conditional Grant - Development			1,567,590
Total Cost of Assets and Facilities Management		0	0	1,567,590	0	1,567,590
Budget Output 320043 Teaching and Training						
221012 Small Office Equipment		0	1	0	0	1
Total Cost of Teaching and Training		0	1	0	0	1
Budget Output 320158 Capitation (Secondary)						
263308 Sector Conditional Grant (Non-Wage)		0	1,093,504	0	0	1,093,504
Total for LCIII: Sindila Subcounty		County: BUGHENDERA				18,480
LCII: KAKUKA	KAKUKA	KAKUKA HILL S.S	Source: Programme Conditional Grant - Non Wage Recurrent			18,480
Total for LCIII: Ngamba Subcounty		County: BUGHENDERA				64,256
LCII: BURAMBAGIRA	BURAMBAGIRA	BURAMBAGIRA S.S	Source: Programme Conditional Grant - Non Wage Recurrent			64,256
Total for LCIII: Bukonzo Subcounty		County: BUGHENDERA				44,800
LCII: BUKANGAMA	BUKANGAMA	BUKONZO SSS	Source: Programme Conditional Grant - Non Wage Recurrent			44,800
Total for LCIII: Ndugutu Subcounty		County: BUGHENDERA				20,192
LCII: KASANZI	KISONKO	KISONKO SS	Source: Programme Conditional Grant - Non Wage Recurrent			20,192
Total for LCIII: Harugale Subcounty		County: BUGHENDERA				187,736
LCII: BUPOMBOLI	IZAHURA	SEMULIKI HIGH SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent			187,736
Total for LCIII: Mabere Subcounty		County: BUGHENDERA				104,968
LCII: MALOMBA	MALOMBA	KABANGO S.S	Source: Programme Conditional Grant - Non Wage Recurrent			104,968
Total for LCIII: Bubandi Subcounty		County: BWAMBA				109,200

# VOTE: 822 Bundibugyo District

LCII: NJULE	BUBANDI	BUBANDI SEED S.S	Source: Programme Conditional Grant - Non Wage Recurrent	109,200		
Total for LCIII: Kisuba Subcounty		County: BWAMBA		74,048		
LCII: KISUBBA	KAGHEMA - TC	KISUBA SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	74,048		
Total for LCIII: Bundibugyo Town Council		County: BWAMBA		130,392		
LCII: BUMADU	BUMADU	BUMADU SEED SECONDARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	130,392		
Total for LCIII: Nyahuka Town Council		County: BWAMBA		83,728		
LCII: BUNDIMULINGA WARD	BUNDIKAHUNGU	BUNDIKAHUNG U SEED SS	Source: Programme Conditional Grant - Non Wage Recurrent	83,728		
Total for LCIII: Bubukwanga Subcounty		County: BWAMBA		106,320		
LCII: MAMPONGYA	BUBUKWANGA	BUBUKWANGA S.S	Source: Programme Conditional Grant - Non Wage Recurrent	106,320		
Total for LCIII: Buganikire Town Council		County: BWAMBA		149,384		
LCII: SIMBYA WARD	SIMBYA - BUGANIKERE TC	ST MARYS SIMBYA S.S	Source: Programme Conditional Grant - Non Wage Recurrent	149,384		
Total Cost of Capitation (Secondary)		0	1,093,504	0	0	1,093,504
Budget Output 320159 Secondary Education Services						
211101 General Staff Salaries		2,939,426	0	0	0	2,939,426
Total Cost of Secondary Education Services		2,939,426	0	0	0	2,939,426
Total Cost of Education,Sports and skills		2,939,426	1,093,505	1,567,590	0	5,600,521
Total Cost of HUMAN CAPITAL DEVELOPMENT		2,939,426	1,093,505	1,567,590	0	5,600,521
Total Cost of Secondary Education		2,939,426	1,093,505	1,567,590	0	5,600,521
Service Area 30 Skills Development						
Approved Budget Estimates for FY 2022/23						
Ushs Thousands						
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT						
SubProgramme 01 Education,Sports and skills						
Budget Output 320043 Teaching and Training						
211101 General Staff Salaries		464,287	0	0	0	464,287
Total Cost of Teaching and Training		464,287	0	0	0	464,287
Budget Output 320163 Capitation (Tertiary)						
263308 Sector Conditional Grant (Non-Wage)		0	253,350	0	0	253,350
Total for LCIII: Missing Subcounty		County: Missing County				253,350
LCII: Missing Parish	HAKITENGYA	HAKITENGYA COMMUNITY POLYTECHNIC	Source: Programme Conditional Grant - Non Wage Recurrent	103,871		
LCII: Missing Parish	HAMUTITI	Bundibugyo	Source: Programme Conditional Grant - Non Wage Recurrent	149,479		

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<b>Total Cost of Capitation (Tertiary)</b>	<b>0</b>	<b>253,350</b>	<b>0</b>	<b>0</b>	<b>253,350</b>
<b>Total Cost of Education,Sports and skills</b>	<b>464,287</b>	<b>253,350</b>	<b>0</b>	<b>0</b>	<b>717,638</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>464,287</b>	<b>253,350</b>	<b>0</b>	<b>0</b>	<b>717,638</b>
<b>Total Cost of Skills Development</b>	<b>464,287</b>	<b>253,350</b>	<b>0</b>	<b>0</b>	<b>717,638</b>

## Service Area 40 Education&Sports Management and Inspection

### Approved Budget Estimates for FY 2022/23

#### Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT						
SubProgramme 01 Education,Sports and skills						
Budget Output 000023 Inspection and Monitoring						
221002 Workshops, Meetings and Seminars		0	365	0	0	365
227001 Travel inland		0	48,520	0	0	48,520
227004 Fuel, Lubricants and Oils		0	12,065	0	0	12,065
Total Cost of Inspection and Monitoring		0	60,950	0	0	60,950
Budget Output 320003 Assets and Facilities Management						
225204 Monitoring and Supervision of capital work		0	0	104,836	0	104,836
Total for LCIII: Mabere Subcounty		County: BUGHENDERA				88,120
LCII: MALOMBA	SCHOOLS - KABANGO	MONITORING AND SUPERVISION OF CAPITAL WORKS	Source: Programme Conditional Grant - Development			88,120
228001 Maintenance-Buildings and Structures		0	62,512	317,619	0	380,131
Total for LCIII: Butama-Mitunda Town Council		County: BUGHENDERA				283,810
LCII: BUTAMA CENTRAL	5 STANCE LATRINE AT IRANGO	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development			33,810
LCII: BUTAMA CENTRAL	IRANGO P.S	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development			250,000
Total for LCIII: Mirambi Subcounty		County: BWAMBA				33,810
LCII: NJANJA	LATRINE AT NJANJA	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development			33,810
Total Cost of Assets and Facilities Management		0	62,512	422,456	0	484,967
Budget Output 320014 Examinations and Assessments						
227001 Travel inland		0	21,000	0	0	21,000
Total Cost of Examinations and Assessments		0	21,000	0	0	21,000

# VOTE: 822 Bundibugyo District

<b>Total Cost of Education,Sports and skills</b>	<b>0</b>	<b>144,462</b>	<b>422,456</b>	<b>0</b>	<b>566,917</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>0</b>	<b>144,462</b>	<b>422,456</b>	<b>0</b>	<b>566,917</b>
<b>Total Cost of Education&amp;Sports Management and Inspection</b>	<b>0</b>	<b>144,462</b>	<b>422,456</b>	<b>0</b>	<b>566,917</b>
<b>Service Area 50 Special Needs Education</b>					

## Approved Budget Estimates for FY 2022/23

### Ushs Thousands

<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
227001 Travel inland	0	1,000	0	0	1,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Education,Sports and skills</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Special Needs Education</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Education</b>	<b>11,712,721</b>	<b>2,658,883</b>	<b>1,990,046</b>	<b>0</b>	<b>16,361,650</b>

# VOTE: 822 Bundibugyo District

## Roads and Engineering

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	1,298,984
District Unconditional Grant Wage	142,496
Locally Raised Revenues	2,000
Other Transfers from Central Government	1,154,488
<b>Development Revenues</b>	50,190
District Discretionary Equalisation Development Grant	50,190
<b>Total Revenues Shares</b>	<b>1,349,173</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	142,496
Non Wage	1,156,488
<b>Development Expenditure</b>	
Domestic Development	50,190
External Financing	0
<b>Total Expenditure</b>	<b>1,349,173</b>

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

#### Service Area 10 Community Access Roads

#### Approved Budget Estimates for FY 2022/23

Ushs Thousands

	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>01 Higher LG Services</b>					
<b>Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output 260014 Road Equipment and Fleet Management Services</b>					
221012 Small Office Equipment	0	0	0	0	0
228002 Maintenance-Transport Equipment	0	62,979	0	0	62,979
<b>Total Cost of Road Equipment and Fleet Management Services</b>	<b>0</b>	<b>62,979</b>	<b>0</b>	<b>0</b>	<b>62,979</b>
<b>Total Cost of Transport Infrastructure and Services Development</b>	<b>0</b>	<b>62,979</b>	<b>0</b>	<b>0</b>	<b>62,979</b>
<b>SubProgramme 04 Transport Asset Management</b>					
<b>Budget Output 260002 District , Urban and Community Access Road Maintenance</b>					

# VOTE: 822 Bundibugyo District

211101 General Staff Salaries		142,496	0	0	0	142,496
221008 Information and Communication Technology Supplies.		0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding		0	2,500	0	0	2,500
221012 Small Office Equipment		0	1,500	0	0	1,500
223004 Guard and Security services		0	2,500	0	0	2,500
223005 Electricity		0	500	0	0	500
223006 Water		0	300	0	0	300
227001 Travel inland		0	13,579	0	0	13,579
227004 Fuel, Lubricants and Oils		0	34,621	0	0	34,621
228001 Maintenance-Buildings and Structures		0	0	50,190	0	50,190
<b>Total for LCIII: Butama-Mitunda Town Council</b>		<b>County: BUGHENDERA</b>				<b>27,190</b>
LCII: BUTAMA CENTRAL	BUTAAMA HC 111	Building and Facility Maintenance - Civil Works	Source: District Discretionary Equalisation Development Grant			27,190
<b>Total for LCIII: Bundibugyo Town Council</b>		<b>County: BWAMBA</b>				<b>23,000</b>
LCII: BUNDIBUGYO CENTRAL	DISTRICT CHAIRPERSON & DCO	Building and Facility Maintenance - Civil Works	Source: District Discretionary Equalisation Development Grant			23,000
<b>Total Cost of District , Urban and Community Access Road Maintenance</b>		<b>142,496</b>	<b>56,700</b>	<b>50,190</b>	<b>0</b>	<b>249,386</b>
<b>Budget Output 260009 Road Maintenance</b>						
263402 Transfer to Other Government Units		0	335,600	0	0	335,600
<b>Total for LCIII: Bundibugyo Town Council</b>		<b>County: BWAMBA</b>				<b>335,600</b>
LCII: BUNDIBUGYO CENTRAL	Roads	Local Government conditional grants current	Source: Other Transfers from Central Government			335,600
<b>Total Cost of Road Maintenance</b>		<b>0</b>	<b>335,600</b>	<b>0</b>	<b>0</b>	<b>335,600</b>
<b>Budget Output 260010 Road Rehabilitation</b>						
263402 Transfer to Other Government Units		0	701,209	0	0	701,209
<b>Total for LCIII: Bundibugyo Town Council</b>		<b>County: BWAMBA</b>				<b>701,209</b>
LCII: BUNDIBUGYO CENTRAL	HQs	URBAN COUNCILS - 606,949,880 AND SUB COUNTIES - 94,258,961	Source: Other Transfers from Central Government			701,209
<b>Total Cost of Road Rehabilitation</b>		<b>0</b>	<b>701,209</b>	<b>0</b>	<b>0</b>	<b>701,209</b>
<b>Total Cost of Transport Asset Management</b>		<b>142,496</b>	<b>1,093,509</b>	<b>50,190</b>	<b>0</b>	<b>1,286,195</b>
<b>Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>		<b>142,496</b>	<b>1,156,488</b>	<b>50,190</b>	<b>0</b>	<b>1,349,173</b>

**VOTE: 822** Bundibugyo District

Total Cost of Community Access Roads	142,496	1,156,488	50,190	0	1,349,173
Total Cost of Roads and Engineering	142,496	1,156,488	50,190	0	1,349,173



# VOTE: 822 Bundibugyo District

## Water

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	124,864
Programme Conditional Grant - Non Wage Recurrent	74,632
District Unconditional Grant Wage	48,332
Locally Raised Revenues	1,900
<b>Development Revenues</b>	713,876
Programme Conditional Grant - Development	669,061
Transitional Conditional Grant - Development	14,815
District Discretionary Equalisation Development Grant	30,000
<b>Total Revenues Shares</b>	<b>838,740</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	48,332
Non Wage	76,532
<b>Development Expenditure</b>	
Domestic Development	713,876
External Financing	0
<b>Total Expenditure</b>	<b>838,740</b>

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

#### Service Area 10 Rural Water Supply and Sanitation

<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>					
<b>SubProgramme 03 Water Resources Management</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	48,332	0	0	0	48,332
221001 Advertising and Public Relations	0	1,113	0	0	1,113
221002 Workshops, Meetings and Seminars	0	32,439	0	0	32,439
221008 Information and Communication Technology Supplies.	0	3,400	0	0	3,400

# VOTE: 822 Bundibugyo District

223004 Guard and Security services	0	3,200	0	0	3,200
225204 Monitoring and Supervision of capital work	0	0	80,000	0	80,000
<b>Total for LCIII: Bundibugyo Town Council</b>	<b>County: BWAMBA</b>				<b>58,000</b>
LCII: BUNDIBUGYO CENTRAL	Monitoring and Appraisal of Capital Works	Source: Programme Conditional Grant - Development			58,000
227004 Fuel, Lubricants and Oils	0	0	38,000	0	38,000
263310 Sector Development Grant	0	0	526,061	0	526,061
<b>Total for LCIII: Bubandi Subcounty</b>	<b>County: BWAMBA</b>				<b>158,000</b>
LCII: NJULE	Reconstruction of Ndugutu gfs phase II	Source: Programme Conditional Grant - Development			158,000
<b>Total for LCIII: Bundibugyo Town Council</b>	<b>County: BWAMBA</b>				<b>193,061</b>
LCII: BUNDIBUGYO CENTRAL	Debts and Retention for 2021/2022	Source: Programme Conditional Grant - Development			148,061
LCII: BUNDIBUGYO CENTRAL	WORKS OFFICE	Construction a 4-stance waterborne toilet at Works offices	Source: Programme Conditional Grant - Development		45,000
<b>Total for LCIII: Busaru Subcounty</b>	<b>County: BWAMBA</b>				<b>50,000</b>
LCII: KINYANTE	Rehabilitation of Nyaruru gfs (Kinyante branch)	Source: Programme Conditional Grant - Development			50,000
263311 Transitional Development Grant	0	0	14,815	0	14,815
<b>Total for LCIII: Bundibugyo Town Council</b>	<b>County: BWAMBA</b>				<b>14,815</b>
LCII: BUNDIBUGYO CENTRAL	CLTS Activities	Source: Transitional Conditional Grant - Development			14,815
312139 Other Structures - Acquisition	0	0	30,000	0	30,000
<b>Total for LCIII: Tokwe Subcounty</b>	<b>County: BWAMBA</b>				<b>30,000</b>
LCII: BUNDINYAMA	Bundiwerume- Mbango	Water Plants - Construction	Source: District Discretionary Equalisation Development Grant		30,000
312216 Cycles - Acquisition	0	0	25,000	0	25,000
<b>Total Cost of Planning and Budgeting services</b>	<b>48,332</b>	<b>40,152</b>	<b>713,876</b>	<b>0</b>	<b>802,361</b>
<b>Total Cost of Water Resources Management</b>	<b>48,332</b>	<b>40,152</b>	<b>713,876</b>	<b>0</b>	<b>802,361</b>
<b>Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>	<b>48,332</b>	<b>40,152</b>	<b>713,876</b>	<b>0</b>	<b>802,361</b>
<b>Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>					
<b>SubProgramme 02 Strengthening institutional support</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
221002 Workshops, Meetings and Seminars	0	3,740	0	0	3,740
222001 Information and Communication Technology Services.	0	3,900	0	0	3,900

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227001 Travel inland	0	10,000	0	0	10,000
228002 Maintenance-Transport Equipment	0	18,739	0	0	18,739
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>36,379</b>	<b>0</b>	<b>0</b>	<b>36,379</b>
<b>Total Cost of Strengthening institutional support</b>	<b>0</b>	<b>36,379</b>	<b>0</b>	<b>0</b>	<b>36,379</b>
<b>Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>	<b>0</b>	<b>36,379</b>	<b>0</b>	<b>0</b>	<b>36,379</b>
<b>Total Cost of Rural Water Supply and Sanitation</b>	<b>48,332</b>	<b>76,532</b>	<b>713,876</b>	<b>0</b>	<b>838,740</b>
<b>Total Cost of Water</b>	<b>48,332</b>	<b>76,532</b>	<b>713,876</b>	<b>0</b>	<b>838,740</b>

# VOTE: 822 Bundibugyo District

## Natural Resources

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	166,584
District Unconditional Grant Non-Wage	8,000
District Unconditional Grant Wage	132,798
Locally Raised Revenues	8,000
Programme Conditional Grant - Non Wage Recurrent	17,786
<b>Development Revenues</b>	0
<b>Total Revenues Shares</b>	<b>166,584</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	132,798
Non Wage	33,786
<b>Development Expenditure</b>	
Domestic Development	0
External Financing	0
<b>Total Expenditure</b>	<b>166,584</b>

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

#### Service Area 10 Natural Resources Management

#### Approved Budget Estimates for FY 2022/23

#### Ushs Thousands

<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>					
<b>SubProgramme 01 Environment and Natural Resources Management</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	132,798	0	0	0	132,798
221002 Workshops, Meetings and Seminars	0	8,779	0	0	8,779
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	15,007	0	0	15,007
228001 Maintenance-Buildings and Structures	0	1,000	0	0	1,000
<b>Total Cost of Planning and Budgeting services</b>	<b>132,798</b>	<b>25,786</b>	<b>0</b>	<b>0</b>	<b>158,584</b>

# VOTE: 822 Bundibugyo District

<b>Total Cost of Environment and Natural Resources Management</b>	<b>132,798</b>	<b>25,786</b>	<b>0</b>	<b>0</b>	<b>158,584</b>
<b>SubProgramme 02 Land Management</b>					
<b>Budget Output 140035 Land Information Management</b>					
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
221012 Small Office Equipment	0	500	0	0	500
227001 Travel inland	0	7,000	0	0	7,000
<b>Total Cost of Land Information Management</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>Total Cost of Land Management</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>	<b>132,798</b>	<b>33,786</b>	<b>0</b>	<b>0</b>	<b>166,584</b>
<b>Total Cost of Natural Resources Management</b>	<b>132,798</b>	<b>33,786</b>	<b>0</b>	<b>0</b>	<b>166,584</b>
<b>Total Cost of Natural Resources</b>	<b>132,798</b>	<b>33,786</b>	<b>0</b>	<b>0</b>	<b>166,584</b>

# VOTE: 822 Bundibugyo District

## Community Based Services

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	<b>389,799</b>
Programme Conditional Grant - Non Wage Recurrent	54,789
District Unconditional Grant Non-Wage	8,000
District Unconditional Grant Wage	191,010
Locally Raised Revenues	8,000
Other Transfers from Central Government	128,000
<b>Development Revenues</b>	<b>200,000</b>
External Financing	200,000
<b>Total Revenues Shares</b>	<b>589,799</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	191,010
Non Wage	198,789
<b>Development Expenditure</b>	
Domestic Development	0
External Financing	200,000
<b>Total Expenditure</b>	<b>589,799</b>

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

<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Service Area 10 Community Mobilisation</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 03 Gender and Social Protection</b>					
<b>Budget Output 320145 Response to Gender based violence</b>					
221011 Printing, Stationery, Photocopying and Binding	0	181	0	0	181
227001 Travel inland	0	7,609	0	0	7,609
<b>Total Cost of Response to Gender based violence</b>	<b>0</b>	<b>7,789</b>	<b>0</b>	<b>0</b>	<b>7,789</b>
<b>Total Cost of Gender and Social Protection</b>	<b>0</b>	<b>7,789</b>	<b>0</b>	<b>0</b>	<b>7,789</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>0</b>	<b>7,789</b>	<b>0</b>	<b>0</b>	<b>7,789</b>

# VOTE: 822 Bundibugyo District

## Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE

### SubProgramme 01 Community sensitization and empowerment

#### Budget Output 000013 HIV/AIDS Mainstreaming

227001 Travel inland	0	8,000	0	0	8,000
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>Total Cost of Community sensitization and empowerment</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>

### SubProgramme 02 Strengthening institutional support

#### Budget Output 000023 Inspection and Monitoring

211101 General Staff Salaries	191,010	0	0	0	191,010
221002 Workshops, Meetings and Seminars	0	5,000	0	50,000	55,000
<b>Total for LCIII: Bundibugyo Town Council</b>			<b>County: BWAMBA</b>		<b>50,000</b>

LCII: BUNDIBUGYO CENTRAL	DCDOS OFFICE	Workshops, Meetings, Seminars - Meeting	Source: External Financing		50,000
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221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	30,211	0	100,000	130,211
227004 Fuel, Lubricants and Oils	0	2,789	0	0	2,789

<b>Total Cost of Inspection and Monitoring</b>	<b>191,010</b>	<b>40,000</b>	<b>0</b>	<b>150,000</b>	<b>381,010</b>
<b>Total Cost of Strengthening institutional support</b>	<b>191,010</b>	<b>40,000</b>	<b>0</b>	<b>150,000</b>	<b>381,010</b>
<b>Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>	<b>191,010</b>	<b>48,000</b>	<b>0</b>	<b>150,000</b>	<b>389,010</b>

## Programme 18 DEVELOPMENT PLAN IMPLEMENTATION

### SubProgramme 01 Development Planning, Research, Evaluation and Statistics

#### Budget Output 560064 Resettlement of IDPs

227001 Travel inland	0	0	0	50,000	50,000
<b>Total for LCIII: Bundibugyo Town Council</b>			<b>County: BWAMBA</b>		<b>50,000</b>

LCII: BUNDIBUGYO CENTRAL	parish	Travel Inland - Meetings	Source: External Financing		50,000
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<b>Total Cost of Resettlement of IDPs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>
<b>Total Cost of Development Planning, Research, Evaluation and Statistics</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>
<b>Total Cost of Community Mobilisation</b>	<b>191,010</b>	<b>55,789</b>	<b>0</b>	<b>200,000</b>	<b>446,799</b>

### Service Area 20 Empowerment and Mindset Change

#### Approved Budget Estimates for FY 2022/23

#### Ushs Thousands

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

## Programme 12 HUMAN CAPITAL DEVELOPMENT

### SubProgramme 01 Education,Sports and skills

#### Budget Output 000021 Gender Mainstreaming services

227001 Travel inland	0	28,000	0	0	28,000
<b>Total Cost of Gender Mainstreaming services</b>	<b>0</b>	<b>28,000</b>	<b>0</b>	<b>0</b>	<b>28,000</b>
<b>Total Cost of Education,Sports and skills</b>	<b>0</b>	<b>28,000</b>	<b>0</b>	<b>0</b>	<b>28,000</b>

### SubProgramme 03 Gender and Social Protection

#### Budget Output 320141 Empowerment and protection

221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
227001 Travel inland	0	4,000	0	0	4,000
<b>Total Cost of Empowerment and protection</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>

#### Budget Output 320146 Support to special interest Groups

282101 Donations	0	4,000	0	0	4,000
<b>Total Cost of Support to special interest Groups</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Gender and Social Protection</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>11,000</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>0</b>	<b>39,000</b>	<b>0</b>	<b>0</b>	<b>39,000</b>

## Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE

### SubProgramme 01 Community sensitization and empowerment

#### Budget Output 000013 HIV/AIDS Mainstreaming

227001 Travel inland	0	4,000	0	0	4,000
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Community sensitization and empowerment</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

### SubProgramme 02 Strengthening institutional support

#### Budget Output 000023 Inspection and Monitoring

227001 Travel inland	0	5,000	0	0	5,000
282101 Donations	0	95,000	0	0	95,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>
<b>Total Cost of Strengthening institutional support</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>
<b>Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>	<b>0</b>	<b>104,000</b>	<b>0</b>	<b>0</b>	<b>104,000</b>
<b>Total Cost of Empowerment and Mindset Change</b>	<b>0</b>	<b>143,000</b>	<b>0</b>	<b>0</b>	<b>143,000</b>
<b>Total Cost of Community Based Services</b>	<b>191,010</b>	<b>198,789</b>	<b>0</b>	<b>200,000</b>	<b>589,799</b>



# VOTE: 822 Bundibugyo District

## Planning

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	171,200
District Unconditional Grant Non-Wage	60,000
District Unconditional Grant Wage	47,700
Locally Raised Revenues	13,500
Other Transfers from Central Government	50,000
<b>Development Revenues</b>	45,451
District Discretionary Equalisation Development Grant	45,451
<b>Total Revenues Shares</b>	<b>216,650</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	47,700
Non Wage	123,500
<b>Development Expenditure</b>	
Domestic Development	45,451
External Financing	0
<b>Total Expenditure</b>	<b>216,650</b>

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

#### Service Area 10 Planning and Statistics

<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	47,700	0	0	0	47,700
221002 Workshops, Meetings and Seminars	0	6,000	1,000	0	7,000
221008 Information and Communication Technology Supplies.	0	0	3,000	0	3,000
<b>Total for LCIII: Bundibugyo Town Council</b>	<b>County: BWAMBA</b>				<b>3,000</b>
LCII: BUNDIBUGYO CENTRAL	Planners office	ICT - Laptop (Notebook Computer)	Source: District Discretionary Equalisation Development Grant		3,000

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221009 Welfare and Entertainment	0	1,899	0	0	1,899
221011 Printing, Stationery, Photocopying and Binding	0	4,000	2,000	0	6,000
221012 Small Office Equipment	0	400	0	0	400
223005 Electricity	0	400	0	0	400
225204 Monitoring and Supervision of capital work	0	1,000	0	0	1,000
227001 Travel inland	0	89,501	34,000	0	123,501
227004 Fuel, Lubricants and Oils	0	7,800	0	0	7,800
228002 Maintenance-Transport Equipment	0	10,500	0	0	10,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,000	5,451	0	7,451
<b>Total for LCIII: Bundibugyo Town Council</b>			<b>County: BWAMBA</b>		<b>5,451</b>
LCII: BUNDIBUGYO CENTRAL	DISRICT PLANNERS OFFICE	Office Equipment Maintenance - Electrical Equipment	Source: District Discretionary Equalisation Development Grant		5,451
<b>Total Cost of Planning and Budgeting services</b>	<b>47,700</b>	<b>123,500</b>	<b>45,451</b>	<b>0</b>	<b>216,650</b>
<b>Total Cost of Development Planning, Research, Evaluation and Statistics</b>	<b>47,700</b>	<b>123,500</b>	<b>45,451</b>	<b>0</b>	<b>216,650</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>47,700</b>	<b>123,500</b>	<b>45,451</b>	<b>0</b>	<b>216,650</b>
<b>Total Cost of Planning and Statistics</b>	<b>47,700</b>	<b>123,500</b>	<b>45,451</b>	<b>0</b>	<b>216,650</b>
<b>Total Cost of Planning</b>	<b>47,700</b>	<b>123,500</b>	<b>45,451</b>	<b>0</b>	<b>216,650</b>

# VOTE: 822 Bundibugyo District

## Internal Audit

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	<b>59,385</b>
District Unconditional Grant Non-Wage	24,755
District Unconditional Grant Wage	26,030
Locally Raised Revenues	8,600
<b>Development Revenues</b>	<b>0</b>
<b>Total Revenues Shares</b>	<b>59,385</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	26,030
Non Wage	33,355
<b>Development Expenditure</b>	
Domestic Development	0
External Financing	0
<b>Total Expenditure</b>	<b>59,385</b>

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

<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Service Area 10 Compliance</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000001 Audit and Risk Management</b>					
211101 General Staff Salaries	26,030	0	0	0	26,030
227001 Travel inland	0	15,650	0	0	15,650
<b>Total Cost of Audit and Risk Management</b>	<b>26,030</b>	<b>15,650</b>	<b>0</b>	<b>0</b>	<b>41,680</b>
<b>Total Cost of Institutional Coordination</b>	<b>26,030</b>	<b>15,650</b>	<b>0</b>	<b>0</b>	<b>41,680</b>
<b>SubProgramme 05 Anti-Corruption and Accountability</b>					
<b>Budget Output 000001 Audit and Risk Management</b>					
227001 Travel inland	0	13,955	0	0	13,955
228002 Maintenance-Transport Equipment	0	750	0	0	750

# VOTE: 822 Bundibugyo District

<b>Total Cost of Audit and Risk Management</b>	<b>0</b>	<b>14,705</b>	<b>0</b>	<b>0</b>	<b>14,705</b>
<b>Budget Output 000023 Inspection and Monitoring</b>					
221003 Staff Training	0	500	0	0	500
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Budget Output 000061 Management of Government Accounts</b>					
221012 Small Office Equipment	0	500	0	0	500
<b>Total Cost of Management of Government Accounts</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total Cost of Anti-Corruption and Accountability</b>	<b>0</b>	<b>15,705</b>	<b>0</b>	<b>0</b>	<b>15,705</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>26,030</b>	<b>31,355</b>	<b>0</b>	<b>0</b>	<b>57,385</b>
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Compliance</b>	<b>26,030</b>	<b>33,355</b>	<b>0</b>	<b>0</b>	<b>59,385</b>
<b>Total Cost of Internal Audit</b>	<b>26,030</b>	<b>33,355</b>	<b>0</b>	<b>0</b>	<b>59,385</b>

# VOTE: 822 Bundibugyo District

## Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	76,826
Programme Conditional Grant - Non Wage Recurrent	16,667
District Unconditional Grant Non-Wage	8,000
District Unconditional Grant Wage	38,659
Locally Raised Revenues	13,500
<b>Development Revenues</b>	50,000
Other Transfers from Central Government	50,000
<b>Total Revenues Shares</b>	<b>126,826</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	38,659
Non Wage	38,167
<b>Development Expenditure</b>	
Domestic Development	50,000
External Financing	0
<b>Total Expenditure</b>	<b>126,826</b>

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

Service Area 10 Commercial Services					
Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	3,659	0	0	0	3,659
221003 Staff Training	0	0	6,000	0	6,000
Total for LCIII: Bundibugyo Town Council		County: BWAMBA			6,000
LCII: BUNDIBUGYO CENTRAL	DISTRICT	Staff Training - Bench Marking	Source: Other Transfers from Central Government		6,000
221008 Information and Communication Technology Supplies.	0	0	15,000	0	15,000

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221011 Printing, Stationery, Photocopying and Binding	0	0	4,000	0	4,000
227001 Travel inland	0	0	25,000	0	25,000
<b>Total for LCIII: Bundibugyo Town Council</b>	<b>County: BWAMBA</b>				<b>10,000</b>
LCII: BUNDIBUGYO CENTRAL	DISTRICT AND REGIONAL	Travel Inland - Expenses	Source: Other Transfers from Central Government		10,000
<b>Total Cost of Planning and Budgeting services</b>	<b>3,659</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>53,659</b>
<b>Total Cost of Institutional Strengthening and Coordination</b>	<b>3,659</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>53,659</b>
<b>SubProgramme 04 Agricultural Market Access and Competitiveness</b>					
<b>Budget Output 000073 Marketing and value addition</b>					
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000
221012 Small Office Equipment	0	2,167	0	0	2,167
227001 Travel inland	0	13,000	0	0	13,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
<b>Total Cost of Marketing and value addition</b>	<b>0</b>	<b>30,167</b>	<b>0</b>	<b>0</b>	<b>30,167</b>
<b>Total Cost of Agricultural Market Access and Competitiveness</b>	<b>0</b>	<b>30,167</b>	<b>0</b>	<b>0</b>	<b>30,167</b>
<b>Total Cost of AGRO-INDUSTRIALIZATION</b>	<b>3,659</b>	<b>30,167</b>	<b>50,000</b>	<b>0</b>	<b>83,826</b>
<b>Programme 05 TOURISM DEVELOPMENT</b>					
<b>SubProgramme 01 Marketing and Promotion</b>					
<b>Budget Output 120002 Domestic Promotion</b>					
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	2,500	0	0	2,500
<b>Total Cost of Domestic Promotion</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>4,500</b>
<b>Total Cost of Marketing and Promotion</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>4,500</b>
<b>SubProgramme 02 Infrastructure, Product Development and Conservation</b>					
<b>Budget Output 120015 Heritage Conservation Education and Awareness</b>					
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
<b>Total Cost of Heritage Conservation Education and Awareness</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Infrastructure, Product Development and Conservation</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of TOURISM DEVELOPMENT</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>6,500</b>
<b>Programme 07 PRIVATE SECTOR DEVELOPMENT</b>					
<b>SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity</b>					

# VOTE: 822 Bundibugyo District

## Budget Output 010008 Capacity Strengthening

221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
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<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
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## Budget Output 190036 Trade Development

211101 General Staff Salaries	35,000	0	0	0	35,000
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227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
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<b>Total Cost of Trade Development</b>	<b>35,000</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>36,000</b>
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<b>Total Cost of Strengthening Private Sector Institutional and Organizational Capacity</b>	<b>35,000</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>36,500</b>
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<b>Total Cost of PRIVATE SECTOR DEVELOPMENT</b>	<b>35,000</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>36,500</b>
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<b>Total Cost of Commercial Services</b>	<b>38,659</b>	<b>38,167</b>	<b>50,000</b>	<b>0</b>	<b>126,826</b>
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<b>Total Cost of Trade, Industry and Local Development</b>	<b>38,659</b>	<b>38,167</b>	<b>50,000</b>	<b>0</b>	<b>126,826</b>
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