

VOTE: 811 Budaka District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Locally Raised Revenues	254,770	375,343
o/w Higher Local Government	158,692	199,579
o/w Lower Local Government	96,078	175,763
Discretionary Government Transfers	4,289,365	4,269,008
o/w Higher Local Government	3,561,309	3,545,766
o/w Lower Local Government	728,055	723,242
Conditional Government Transfers	25,005,621	28,806,346
o/w Higher Local Government	25,005,621	28,806,346
o/w Lower Local Government	0	0
Other Government Transfers	665,992	384,352
o/w Higher Local Government	665,992	384,352
o/w Lower Local Government	0	0
External Financing	200,000	350,000
o/w Higher Local Government	200,000	350,000
o/w Lower Local Government	0	0
Grand Total	30,415,748	34,185,049
o/w Higher Local Government	29,591,614	33,286,044
o/w Lower Local Government	824,133	899,005

VOTE: 811 Budaka District**A2:Revenue Performance, Plans and Projections by Source**

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Locally Raised Revenues	254,770	375,343
Advertisements/Bill Boards	3,497	500
Agency Fees	13,300	15,000
Animal and Crop Husbandry related Levies	13,249	21,531
Business licenses	38,144	61,136
Fees from appeals	2,250	1,344
Inspection Fees	6,000	1,863
Land Fees	24,465	19,761
Local Services Tax-Payable By Individuals	47,393	76,373
Market /Gate Charges	48,464	90,829
Other fees e.g. street parking fees	2,013	3,230
Other licenses	38,127	42,561
Property related Duties/Fees	2,913	31,864
Registration fees for Documents and Businesses	2,400	840
Rent & Rates - Non-Produced Assets – from Gov't units	7,895	8,511
Sale of (Produced) Government Properties/Assets	4,660	0
Discretionary Government Transfers	4,289,365	4,269,008
District Discretionary Equalisation Development Grant	435,701	622,237
District Unconditional Grant Non-Wage	978,804	658,533
District Unconditional Grant Wage	2,256,302	2,351,702
Urban Discretionary Equalisation Development Grant	49,848	70,545
Urban Unconditional Grant Wage	350,737	350,737
Urban Unconditional Non-Wage	217,972	215,255
Conditional Government Transfers	25,005,621	28,806,346
Programme Conditional Grant - Non Wage Recurrent	5,891,731	6,515,265
Programme Conditional Grant - Development	4,071,799	4,187,236
Programme Conditional Grant - Wage Recurrent	14,727,276	16,589,030
Transitional Conditional Grant - Development	314,815	1,514,815
Other Government Transfers	665,992	384,352
Results Based Financing (RBF)	40,000	0
Support to PLE (UNEB)	25,000	25,000
Uganda Road Fund (URF)	577,957	314,960

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<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Uganda Women Entrepreneurship Program(UWEP)	23,035	6,393
Vegetable Oil Development Project	0	38,000
External Financing	200,000	350,000
Global Alliance for Vaccines and Immunization (GAVI)	100,000	350,000
World Health Organisation (WHO)	100,000	0
Total Revenues Shares	30,415,748	34,185,049

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A3: Summary of Programme Allocations For FY 2023/24

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	756,000	40,000	0	0	796,000
o/w: Wage:	756,000	0	0	0	756,000
Non-Wage Recurrent:	0	0	0	0	0
Development:	0	40,000	0	0	40,000
Natural Resources, Environment, Climate Change, Land And Water	974,273	1,202	0	0	975,475
o/w: Wage:	250,083	0	0	0	250,083
Non-Wage Recurrent:	86,042	1,202	0	0	87,244
Development:	638,147	0	0	0	638,147
Private Sector Development	64,817	400	0	0	65,217
o/w: Wage:	52,084	0	0	0	52,084
Non-Wage Recurrent:	12,733	400	0	0	13,133
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,272,047	0	352,607	0	1,624,653
o/w: Wage:	273,047	0	0	0	273,047
Non-Wage Recurrent:	0	0	314,645	0	314,645
Development:	999,000	0	37,962	0	1,036,962
Human Capital Development	24,110,084	3,000	25,000	0	24,488,084
o/w: Wage:	15,833,030	0	0	0	15,833,030
Non-Wage Recurrent:	4,496,564	3,000	25,000	0	4,524,564
Development:	3,780,490	0	0	350,000	4,130,490
Public Sector Transformation	4,239,961	205,137	0	0	4,445,099
o/w: Wage:	1,543,119	0	0	0	1,543,119
Non-Wage Recurrent:	2,399,306	205,137	0	0	2,604,444
Development:	297,536	0	0	0	297,536
Community Mobilization And Mindset Change	184,089	11,772	6,746	0	202,607
o/w: Wage:	124,998	0	0	0	124,998
Non-Wage Recurrent:	58,091	11,772	6,708	0	76,571

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Development:	1,000	0	38	0	1,038
Governance And Security	999,145	69,585	0	0	1,068,730
o/w: Wage:	173,108	0	0	0	173,108
Non-Wage Recurrent:	219,917	69,585	0	0	289,502
Development:	606,119	0	0	0	606,119
Development Plan Implementation	474,939	44,246	0	0	519,185
o/w: Wage:	286,000	0	0	0	286,000
Non-Wage Recurrent:	116,399	44,246	0	0	160,646
Development:	72,540	0	0	0	72,540
Grand Total	33,075,354	375,343	384,352	350,000	34,185,049
Grand Total Wage	19,291,470	0	0	0	19,291,470
Grand Total Non-Wage Recurrent	7,389,052	335,343	346,352	0	8,070,747
Grand Total Development	6,394,832	40,000	38,000	350,000	6,822,832

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A4: Summary of Department Allocations for FY 2023/24

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Administration	5,465,214	5,073,741
o/w Higher Local Government	4,641,081	4,174,736
o/w Lower Local Government	824,133	899,005
Finance	347,694	340,228
o/w Higher Local Government	347,694	340,228
o/w Lower Local Government	0	0
Statutory bodies	667,916	391,759
o/w Higher Local Government	667,916	391,759
o/w Lower Local Government	0	0
Production and Marketing	1,295,440	796,000
o/w Higher Local Government	1,295,440	796,000
o/w Lower Local Government	0	0
Health	4,894,784	6,848,670
o/w Higher Local Government	4,894,784	6,848,670
o/w Lower Local Government	0	0
Education	15,769,924	17,639,414
o/w Higher Local Government	15,769,924	17,639,414
o/w Lower Local Government	0	0
Roads and Engineering	750,695	1,626,006
o/w Higher Local Government	750,695	1,626,006
o/w Lower Local Government	0	0
Water	537,756	685,496
o/w Higher Local Government	537,756	685,496
o/w Lower Local Government	0	0
Natural Resources	169,370	290,665
o/w Higher Local Government	169,370	290,665
o/w Lower Local Government	0	0
Community Based Services	212,220	195,578
o/w Higher Local Government	212,220	195,578
o/w Lower Local Government	0	0
Planning	186,867	179,651
o/w Higher Local Government	186,867	179,651
o/w Lower Local Government	0	0

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<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Internal Audit	52,874	53,026
o/w Higher Local Government	52,874	53,026
o/w Lower Local Government	0	0
Trade, Industry and Local Development	64,993	64,817
o/w Higher Local Government	64,993	64,817
o/w Lower Local Government	0	0
Grand Total	30,415,748	34,185,049
o/w Higher Local Government	29,591,614	33,286,044
o/w: Wage:	17,334,316	19,291,470
Non-Wage Recurrent:	7,479,519	7,469,278
Domestic Devt:	4,577,779	6,175,296
External Financing:	200,000	350,000
o/w Lower Local Government	824,133	899,005
o/w: Wage:	0	0
Non-Wage Recurrent:	529,750	601,469
Domestic Devt:	294,383	297,536
External Financing:	0	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	4,746,899	4,173,586
Urban Unconditional Grant Wage	350,737	350,737
District Unconditional Grant Non-Wage	131,239	129,797
District Unconditional Grant Wage	1,308,091	1,192,382
Locally Raised Revenues	32,374	32,374
Multi-Sectoral Transfers to LLGs_NonWage	529,750	601,469
Programme Conditional Grant - Non Wage Recurrent	2,394,708	1,866,826
Development Revenues	718,316	900,155
Transitional Conditional Grant - Development	300,000	500,000
District Discretionary Equalisation Development Grant	123,933	102,619
Multi-Sectoral Transfers to LLGs_Gou	294,383	297,536
Total Revenues Shares	5,465,214	5,073,741
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	1,658,828	1,543,119
Non Wage	3,088,071	2,630,466
Development Expenditure		
Domestic Development	718,316	900,155
External Financing	0	0
Total Expenditure	5,465,214	5,073,741

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

Service Area 10 Administration and Management

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

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Programme 14 Public Sector Transformation

SubProgramme 01 Strengthening Accountability

Budget Output 000024 Compliance and Enforcement Services

225204 Monitoring and Supervision of capital work	0	15,000	0	0	15,000
Total Cost of Compliance and Enforcement Services	0	15,000	0	0	15,000
Total Cost of Strengthening Accountability	0	15,000	0	0	15,000

SubProgramme 03 Human Resource Management

Budget Output 390012 Implementation of Pension Reforms

221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	6,808	0	0	6,808
273104 Pension	0	697,644	0	0	697,644
273105 Gratuity	0	233,393	0	0	233,393
352880 Salary Arrears Budgeting	0	8,834	0	0	8,834
352881 Pension and Gratuity Arrears Budgeting	0	926,955	0	0	926,955
Total Cost of Implementation of Pension Reforms	0	1,875,633	0	0	1,875,633

Budget Output 390014 Development and Operationalion of Human Resource System

221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
227001 Travel inland	0	7,000	0	0	7,000
Total Cost of Development and Operationalion of Human Resource System	0	10,000	0	0	10,000

Budget Output 390017 Public Service Performance management

211101 General Staff Salaries	1,543,119	0	0	0	1,543,119
221007 Books, Periodicals & Newspapers	0	1,424	0	0	1,424
221008 Information and Communication Technology Supplies.	0	7,500	0	0	7,500
221009 Welfare and Entertainment	0	7,776	0	0	7,776
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	600	0	0	600
222001 Information and Communication Technology Services.	0	2,400	0	0	2,400
223001 Property Management Expenses	0	2,500	0	0	2,500
223004 Guard and Security services	0	1,800	0	0	1,800

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223005 Electricity	0	1,000	0	0	1,000
227001 Travel inland	0	21,650	0	0	21,650
227004 Fuel, Lubricants and Oils	0	20,398	0	0	20,398
228002 Maintenance-Transport Equipment	0	12,000	0	0	12,000
228004 Maintenance-Other Fixed Assets	0	5,000	0	0	5,000
244002 Commitment fees	0	14,000	0	0	14,000
273102 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000
Total Cost of Public Service Performance management	1,543,119	102,048	0	0	1,645,167
Total Cost of Human Resource Management	1,543,119	1,987,681	0	0	3,530,800
Total Cost of Public Sector Transformation	1,543,119	2,002,681	0	0	3,545,800
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 000013 HIV/AIDS Mainstreaming					
221009 Welfare and Entertainment	0	4,990	0	0	4,990
Total Cost of HIV/AIDS Mainstreaming	0	4,990	0	0	4,990
Total Cost of Community sensitization and empowerment	0	4,990	0	0	4,990
Total Cost of Community Mobilization And Mindset Change	0	4,990	0	0	4,990
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
312121 Non-Residential Buildings - Acquisition	0	0	545,619	0	545,619
Total for LCIII:			County:		45,619
LCII:	Budaka District Headquarters	Non Residential Buildings, Office Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		45,619
Total for LCIII: Budaka Town Council			County: Budaka		500,000
LCII: Macholi Ward	Construction of district council chambers phase V	Non Residential Buildings - Office Building	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		500,000
Total Cost of Facilities Management	0	0	545,619	0	545,619
Budget Output 000007 Procurement and Disposal Services					
221001 Advertising and Public Relations	0	2,000	0	0	2,000
227001 Travel inland	0	3,000	0	0	3,000

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Total Cost of Procurement and Disposal Services	0	5,000	0	0	5,000
Budget Output 000008 Records Management					
221011 Printing, Stationery, Photocopying and Binding	0	3,600	0	0	3,600
227001 Travel inland	0	2,400	0	0	2,400
Total Cost of Records Management	0	6,000	0	0	6,000
Budget Output 000011 Communication and Public Relations					
222001 Information and Communication Technology Services.	0	4,926	0	0	4,926
227001 Travel inland	0	5,400	0	0	5,400
Total Cost of Communication and Public Relations	0	10,326	0	0	10,326
Budget Output 000014 Administrative and Support Services					
221003 Staff Training	0	0	17,000	0	17,000
Total for LCIII: Budaka Town Council	County: Budaka				17,000
LCII: Macholi Ward	Human Resource Office	Staff Training - Capacity Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		17,000
312121 Non-Residential Buildings - Acquisition	0	0	40,000	0	40,000
Total for LCIII: Tademeru Subcounty	County: Budaka				40,000
LCII: tademeru	construction of Tademeru administrative block	Non Residential Buildings - Office Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		40,000
Total Cost of Administrative and Support Services	0	0	57,000	0	57,000
Total Cost of Institutional Coordination	0	21,326	602,619	0	623,945
Total Cost of Governance And Security	0	21,326	602,619	0	623,945
Total Cost of Administration and Management	1,543,119	2,028,997	602,619	0	4,174,736
Total Cost of Administration	1,543,119	2,028,997	602,619	0	4,174,736

Subcounty / Town Council / Division: 237224 Kamonkoli Subcounty

Service Area 10 Administration and Management

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

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263402 Transfer to Other Government Units	0	13,584	13,038	0	26,622
Total Cost of Capacity Strengthening	0	13,584	13,038	0	26,622
Total Cost of Human Resource Management	0	13,584	13,038	0	26,622
Total Cost of Public Sector Transformation	0	13,584	13,038	0	26,622
Total Cost of Administration and Management	0	13,584	13,038	0	26,622
Total Cost of 237224 Kamonkoli Subcounty	0	13,584	13,038	0	26,622

Subcounty / Town Council / Division: 237225 Budaka Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
263302 Urban Unconditional Grant-Non-Wage	0	62,419	0	0	62,419
263402 Transfer to Other Government Units	0	49,075	21,078	0	70,153
Total Cost of Capacity Strengthening	0	111,494	21,078	0	132,572
Total Cost of Human Resource Management	0	111,494	21,078	0	132,572
Total Cost of Public Sector Transformation	0	111,494	21,078	0	132,572
Total Cost of Administration and Management	0	111,494	21,078	0	132,572
Total Cost of 237225 Budaka Town Council	0	111,494	21,078	0	132,572

Subcounty / Town Council / Division: 237227 Iki-Iki Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
263301 District Unconditional Grant-Non Wage	0	11,082	0	0	11,082
263402 Transfer to Other Government Units	0	1,491	11,649	0	13,139
Total Cost of Capacity Strengthening	0	12,572	11,649	0	24,221
Total Cost of Human Resource Management	0	12,572	11,649	0	24,221
Total Cost of Public Sector Transformation	0	12,572	11,649	0	24,221
Total Cost of Administration and Management	0	12,572	11,649	0	24,221

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Total Cost of 237227 Iki-Iki Subcounty	0	12,572	11,649	0	24,221
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Subcounty / Town Council / Division: 237228 Katiira Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
263301 District Unconditional Grant-Non Wage	0	18,536	0	0	18,536
263402 Transfer to Other Government Units	0	1,307	20,263	0	21,569
Total Cost of Capacity Strengthening	0	19,842	20,263	0	40,105
Total Cost of Human Resource Management	0	19,842	20,263	0	40,105
Total Cost of Public Sector Transformation	0	19,842	20,263	0	40,105
Total Cost of Administration and Management	0	19,842	20,263	0	40,105
Total Cost of 237228 Katiira Subcounty	0	19,842	20,263	0	40,105

Subcounty / Town Council / Division: 237229 Kaderuna Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
263301 District Unconditional Grant-Non Wage	0	16,292	0	0	16,292
263402 Transfer to Other Government Units	0	763	17,669	0	18,432
Total Cost of Capacity Strengthening	0	17,055	17,669	0	34,724
Total Cost of Human Resource Management	0	17,055	17,669	0	34,724
Total Cost of Public Sector Transformation	0	17,055	17,669	0	34,724
Total Cost of Administration and Management	0	17,055	17,669	0	34,724
Total Cost of 237229 Kaderuna Subcounty	0	17,055	17,669	0	34,724

Subcounty / Town Council / Division: 237230 Kachomo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
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01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
263301 District Unconditional Grant-Non Wage	0	14,772	0	0	14,772
263402 Transfer to Other Government Units	0	325	15,909	0	16,234
Total Cost of Capacity Strengthening	0	15,097	15,909	0	31,006
Total Cost of Human Resource Management	0	15,097	15,909	0	31,006
Total Cost of Public Sector Transformation	0	15,097	15,909	0	31,006
Total Cost of Administration and Management	0	15,097	15,909	0	31,006
Total Cost of 237230 Kachomo Subcounty	0	15,097	15,909	0	31,006

Subcounty / Town Council / Division: 237232 Kakule Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
263301 District Unconditional Grant-Non Wage	0	18,055	0	0	18,055
263402 Transfer to Other Government Units	0	1,398	19,707	0	21,104
Total Cost of Capacity Strengthening	0	19,453	19,707	0	39,159
Total Cost of Human Resource Management	0	19,453	19,707	0	39,159
Total Cost of Public Sector Transformation	0	19,453	19,707	0	39,159
Total Cost of Administration and Management	0	19,453	19,707	0	39,159
Total Cost of 237232 Kakule Subcounty	0	19,453	19,707	0	39,159

Subcounty / Town Council / Division: 237233 Mugiti Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
263301 District Unconditional Grant-Non Wage	0	16,773	0	0	16,773

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263402 Transfer to Other Government Units	0	16,250	18,225	0	34,475
Total Cost of Capacity Strengthening	0	33,023	18,225	0	51,248
Total Cost of Human Resource Management	0	33,023	18,225	0	51,248
Total Cost of Public Sector Transformation	0	33,023	18,225	0	51,248
Total Cost of Administration and Management	0	33,023	18,225	0	51,248
Total Cost of 237233 Mugiti Subcounty	0	33,023	18,225	0	51,248

Subcounty / Town Council / Division: 237234 Budaka Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
263301 District Unconditional Grant-Non Wage	0	16,289	0	0	16,289
263402 Transfer to Other Government Units	0	1,774	17,669	0	19,443
Total Cost of Capacity Strengthening	0	18,062	17,669	0	35,732
Total Cost of Human Resource Management	0	18,062	17,669	0	35,732
Total Cost of Public Sector Transformation	0	18,062	17,669	0	35,732
Total Cost of Administration and Management	0	18,062	17,669	0	35,732
Total Cost of 237234 Budaka Subcounty	0	18,062	17,669	0	35,732

Subcounty / Town Council / Division: 237235 Nansanga Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
263402 Transfer to Other Government Units	0	15,824	16,002	0	31,826
Total Cost of Capacity Strengthening	0	15,824	16,002	0	31,826
Total Cost of Human Resource Management	0	15,824	16,002	0	31,826
Total Cost of Public Sector Transformation	0	15,824	16,002	0	31,826
Total Cost of Administration and Management	0	15,824	16,002	0	31,826
Total Cost of 237235 Nansanga Subcounty	0	15,824	16,002	0	31,826

VOTE: 811 Budaka District

Subcounty / Town Council / Division: 237236 Kameruka Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
263301 District Unconditional Grant-Non Wage	0	20,540	0	0	20,540
263402 Transfer to Other Government Units	0	2,145	22,578	0	24,723
Total Cost of Capacity Strengthening	0	22,685	22,578	0	45,263
Total Cost of Human Resource Management	0	22,685	22,578	0	45,263
Total Cost of Public Sector Transformation	0	22,685	22,578	0	45,263
Total Cost of Administration and Management	0	22,685	22,578	0	45,263
Total Cost of 237236 Kameruka Subcounty	0	22,685	22,578	0	45,263

Subcounty / Town Council / Division: 272905 Kabuna Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
263301 District Unconditional Grant-Non Wage	0	10,842	0	0	10,842
263402 Transfer to Other Government Units	0	390	11,371	0	11,761
Total Cost of Capacity Strengthening	0	11,232	11,371	0	22,602
Total Cost of Human Resource Management	0	11,232	11,371	0	22,602
Total Cost of Public Sector Transformation	0	11,232	11,371	0	22,602
Total Cost of Administration and Management	0	11,232	11,371	0	22,602
Total Cost of 272905 Kabuna Subcounty	0	11,232	11,371	0	22,602

Subcounty / Town Council / Division: 272906 Tademeri Subcounty

Service Area 10 Administration and Management

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

VOTE: 811 Budaka District

Programme 14 Public Sector Transformation

SubProgramme 03 Human Resource Management

Budget Output 010008 Capacity Strengthening

263301 District Unconditional Grant-Non Wage	0	12,284	0	0	12,284
263402 Transfer to Other Government Units	0	585	13,038	0	13,623
Total Cost of Capacity Strengthening	0	12,869	13,038	0	25,907
Total Cost of Human Resource Management	0	12,869	13,038	0	25,907
Total Cost of Public Sector Transformation	0	12,869	13,038	0	25,907
Total Cost of Administration and Management	0	12,869	13,038	0	25,907
Total Cost of 272906 Tadameri Subcounty	0	12,869	13,038	0	25,907

Subcounty / Town Council / Division: 272907 kakoli Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
263301 District Unconditional Grant-Non Wage	0	11,322	0	0	11,322
263402 Transfer to Other Government Units	0	572	11,926	0	12,498
Total Cost of Capacity Strengthening	0	11,894	11,926	0	23,821
Total Cost of Human Resource Management	0	11,894	11,926	0	23,821
Total Cost of Public Sector Transformation	0	11,894	11,926	0	23,821
Total Cost of Administration and Management	0	11,894	11,926	0	23,821
Total Cost of 272907 kakoli Subcounty	0	11,894	11,926	0	23,821

Subcounty / Town Council / Division: 272908 kadimukoli Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
263301 District Unconditional Grant-Non Wage	0	16,532	0	0	16,532
263402 Transfer to Other Government Units	0	1,625	17,947	0	19,572

VOTE: 811 Budaka District

Total Cost of Capacity Strengthening	0	18,157	17,947	0	36,104
Total Cost of Human Resource Management	0	18,157	17,947	0	36,104
Total Cost of Public Sector Transformation	0	18,157	17,947	0	36,104
Total Cost of Administration and Management	0	18,157	17,947	0	36,104
Total Cost of 272908 kadimukoli Subcounty	0	18,157	17,947	0	36,104

Subcounty / Town Council / Division: 273228 Iki-Iki Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
263302 Urban Unconditional Grant-Non-Wage	0	30,472	0	0	30,472
263402 Transfer to Other Government Units	0	61,087	9,860	0	70,947
Total Cost of Capacity Strengthening	0	91,559	9,860	0	101,419
Total Cost of Human Resource Management	0	91,559	9,860	0	101,419
Total Cost of Public Sector Transformation	0	91,559	9,860	0	101,419
Total Cost of Administration and Management	0	91,559	9,860	0	101,419
Total Cost of 273228 Iki-Iki Town Council	0	91,559	9,860	0	101,419

Subcounty / Town Council / Division: 273229 Kachomo Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
263302 Urban Unconditional Grant-Non-Wage	0	21,253	0	0	21,253
263402 Transfer to Other Government Units	0	4,076	6,623	0	10,698
Total Cost of Capacity Strengthening	0	25,328	6,623	0	31,951
Total Cost of Human Resource Management	0	25,328	6,623	0	31,951
Total Cost of Public Sector Transformation	0	25,328	6,623	0	31,951
Total Cost of Administration and Management	0	25,328	6,623	0	31,951
Total Cost of 273229 Kachomo Town Council	0	25,328	6,623	0	31,951

VOTE: 811 Budaka District

Subcounty / Town Council / Division: 273230 Kamonkoli Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
263302 Urban Unconditional Grant-Non-Wage	0	24,273	0	0	24,273
263402 Transfer to Other Government Units	0	22,301	7,683	0	29,984
Total Cost of Capacity Strengthening	0	46,573	7,683	0	54,257
Total Cost of Human Resource Management	0	46,573	7,683	0	54,257
Total Cost of Public Sector Transformation	0	46,573	7,683	0	54,257
Total Cost of Administration and Management	0	46,573	7,683	0	54,257
Total Cost of 273230 Kamonkoli Town Council	0	46,573	7,683	0	54,257

Subcounty / Town Council / Division: 273231 Lyama Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
263302 Urban Unconditional Grant-Non-Wage	0	36,194	0	0	36,194
263402 Transfer to Other Government Units	0	3,068	11,869	0	14,937
Total Cost of Capacity Strengthening	0	39,262	11,869	0	51,131
Total Cost of Human Resource Management	0	39,262	11,869	0	51,131
Total Cost of Public Sector Transformation	0	39,262	11,869	0	51,131
Total Cost of Administration and Management	0	39,262	11,869	0	51,131
Total Cost of 273231 Lyama Town Council	0	39,262	11,869	0	51,131

Subcounty / Town Council / Division: 273232 Naboa Town Council

Service Area 10 Administration and Management

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

VOTE: 811 Budaka District

Programme 14 Public Sector Transformation

SubProgramme 03 Human Resource Management

Budget Output 010008 Capacity Strengthening

263302 Urban Unconditional Grant-Non-Wage	0	40,644	0	0	40,644
263402 Transfer to Other Government Units	0	5,259	13,432	0	18,690
Total Cost of Capacity Strengthening	0	45,903	13,432	0	59,334
Total Cost of Human Resource Management	0	45,903	13,432	0	59,334
Total Cost of Public Sector Transformation	0	45,903	13,432	0	59,334
Total Cost of Administration and Management	0	45,903	13,432	0	59,334
Total Cost of 273232 Naboia Town Council	0	45,903	13,432	0	59,334

VOTE: 811 Budaka District

Finance

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	347,694	330,228
District Unconditional Grant Non-Wage	88,709	71,243
District Unconditional Grant Wage	228,000	228,000
Locally Raised Revenues	30,985	30,985
Development Revenues	0	10,000
District Discretionary Equalisation Development Grant	0	10,000
Total Revenues Shares	347,694	340,228
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	228,000	228,000
Non Wage	119,694	102,228
Development Expenditure		
Domestic Development	0	10,000
External Financing	0	0
Total Expenditure	347,694	340,228

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2023/24

Ushs Thousands	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 07 Private Sector Development					
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	400	0	0	400
Total Cost of HIV/AIDS Mainstreaming	0	400	0	0	400
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	0	400	0	0	400
Total Cost of Private Sector Development	0	400	0	0	400

VOTE: 811 Budaka District

Programme 18 Development Plan Implementation

SubProgramme 02 Resource Mobilization and Budgeting

Budget Output 000004 Finance and Accounting

211101 General Staff Salaries	228,000	0	0	0	228,000
221009 Welfare and Entertainment	0	1,219	0	0	1,219
221011 Printing, Stationery, Photocopying and Binding	0	1,400	0	0	1,400
221016 Systems Recurrent costs	0	22,000	0	0	22,000
221017 Membership dues and Subscription fees.	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
223001 Property Management Expenses	0	800	0	0	800
223004 Guard and Security services	0	500	0	0	500
223005 Electricity	0	1,000	0	0	1,000
225204 Monitoring and Supervision of capital work	0	0	10,000	0	10,000
Total for LCIII:		County:			10,000
LCII:	Monitoring and support supervision	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			10,000
227001 Travel inland	0	18,750	0	0	18,750
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000
228002 Maintenance-Transport Equipment	0	750	0	0	750
Total Cost of Finance and Accounting	228,000	69,619	10,000	0	307,619

Budget Output 560019 Data Management and Dissemination

221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
227001 Travel inland	0	7,209	0	0	7,209
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
Total Cost of Data Management and Dissemination	0	15,709	0	0	15,709
Total Cost of Resource Mobilization and Budgeting	228,000	85,328	10,000	0	323,328

SubProgramme 04 Accountability Systems and Service Delivery

Budget Output 000006 Planning and Budgeting services

221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500

VOTE: 811 Budaka District

227001 Travel inland	0	1,000	0	0	1,000
Total Cost of Planning and Budgeting services	0	11,500	0	0	11,500
Budget Output 000061 Management of Government Accounts					
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
227001 Travel inland	0	1,500	0	0	1,500
Total Cost of Management of Government Accounts	0	5,000	0	0	5,000
Total Cost of Accountability Systems and Service Delivery	0	16,500	0	0	16,500
Total Cost of Development Plan Implementation	228,000	101,828	10,000	0	339,828
Total Cost of Financial Management and Accountability (LG)	228,000	102,228	10,000	0	340,228
Total Cost of Finance	228,000	102,228	10,000	0	340,228

VOTE: 811 Budaka District

Statutory bodies

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	667,916	388,259
District Unconditional Grant Non-Wage	472,469	192,812
District Unconditional Grant Wage	134,520	134,520
Locally Raised Revenues	60,927	60,927
Development Revenues	0	3,500
District Discretionary Equalisation Development Grant	0	3,500
Total Revenues Shares	667,916	391,759
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	134,520	134,520
Non Wage	533,396	253,739
Development Expenditure		
Domestic Development	0	3,500
External Financing	0	0
Total Expenditure	667,916	391,759

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

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2023/24					
<i>Ushs Thousands</i>					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	0	0	3,000
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	5,000	0	0	5,000

VOTE: 811 Budaka District

Total Cost of Facilities Management	0	12,000	0	0	12,000
Budget Output 000005 Human Resource Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	0	0	10,000
221001 Advertising and Public Relations	0	2,000	0	0	2,000
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221008 Information and Communication Technology Supplies.	0	2,450	0	0	2,450
221011 Printing, Stationery, Photocopying and Binding	0	2,253	0	0	2,253
221012 Small Office Equipment	0	596	0	0	596
222001 Information and Communication Technology Services.	0	1,500	0	0	1,500
227001 Travel inland	0	4,405	0	0	4,405
Total Cost of Human Resource Management	0	25,204	0	0	25,204
Budget Output 000007 Procurement and Disposal Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,400	0	0	8,400
221001 Advertising and Public Relations	0	2,000	0	0	2,000
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	1,000	0	0	1,000
227001 Travel inland	0	2,600	0	0	2,600
Total Cost of Procurement and Disposal Services	0	16,000	0	0	16,000
Budget Output 000013 HIV/AIDS Mainstreaming					
221009 Welfare and Entertainment	0	665	0	0	665
Total Cost of HIV/AIDS Mainstreaming	0	665	0	0	665
Budget Output 000014 Administrative and Support Services					
211101 General Staff Salaries	134,520	0	0	0	134,520
211105 Ex-Gratia for Political leaders.	0	62,724	0	0	62,724
212103 Incapacity benefits (Employees)	0	1,000	0	0	1,000
221001 Advertising and Public Relations	0	605	0	0	605

VOTE: 811 Budaka District

221002 Workshops, Meetings and Seminars	0	8,000	0	0	8,000
221008 Information and Communication Technology Supplies.	0	0	3,500	0	3,500
Total for LCIII: Budaka Town Council			County: Budaka		3,500
LCII: Macholi Ward	Speaker Office	ICT - Assorted Computer Accessories	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		3,500
221009 Welfare and Entertainment	0	1,608	0	0	1,608
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
221012 Small Office Equipment	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	4,000	0	0	4,000
223001 Property Management Expenses	0	500	0	0	500
223004 Guard and Security services	0	800	0	0	800
223005 Electricity	0	1,000	0	0	1,000
227001 Travel inland	0	43,632	0	0	43,632
228002 Maintenance-Transport Equipment	0	8,000	0	0	8,000
Total Cost of Administrative and Support Services		134,520	136,869	3,500	0
Total Cost of Institutional Coordination		134,520	190,739	3,500	0
SubProgramme 05 Anti-Corruption and Accountability					
Budget Output 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	47,000	0	0	47,000
Total Cost of Inspection and Monitoring	0	47,000	0	0	47,000
Budget Output 000061 Management of Government Accounts					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	0	0	10,000
221002 Workshops, Meetings and Seminars	0	1,440	0	0	1,440
221011 Printing, Stationery, Photocopying and Binding	0	1,560	0	0	1,560
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Management of Government Accounts	0	16,000	0	0	16,000
Total Cost of Anti-Corruption and Accountability	0	63,000	0	0	63,000
Total Cost of Governance And Security	134,520	253,739	3,500	0	391,759

VOTE: 811 Budaka District

Total Cost of Legislation and Oversight	134,520	253,739	3,500	0	391,759
Total Cost of Statutory bodies	134,520	253,739	3,500	0	391,759

VOTE: 811 Budaka District

Production and Marketing

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	918,852	756,000
Programme Conditional Grant - Wage Recurrent	662,400	756,000
Programme Conditional Grant - Non Wage Recurrent	256,452	0
Development Revenues	376,587	40,000
Programme Conditional Grant - Development	376,587	0
Locally Raised Revenues	0	40,000
Total Revenues Shares	1,295,440	796,000

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	662,400	756,000
Non Wage	256,452	0
Development Expenditure		
Domestic Development	376,587	40,000
External Financing	0	0
Total Expenditure	1,295,440	796,000

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

Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010015 Extension services					
211101 General Staff Salaries	756,000	0	0	0	756,000
312139 Other Structures - Acquisition	0	0	40,000	0	40,000
Total for LCIII: Budaka Town Council	County: Budaka				40,000

VOTE: 811 Budaka District

LCII: Bwase Ward	Farmer's irregation system	Other Structures - Construction Works	Source: Locally Raised Revenues	40,000		
Total Cost of Extension services		756,000	0	40,000	0	796,000
Total Cost of Institutional Strengthening and Coordination		756,000	0	40,000	0	796,000
Total Cost of Agro-Industrialization		756,000	0	40,000	0	796,000
Total Cost of Agricultural Extension		756,000	0	40,000	0	796,000
Total Cost of Production and Marketing		756,000	0	40,000	0	796,000

VOTE: 811 Budaka District

Health

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	4,348,180	5,143,761
Programme Conditional Grant - Wage Recurrent	3,936,100	4,315,900
Programme Conditional Grant - Non Wage Recurrent	372,079	827,861
Other Transfers from Central Government	40,000	0
Development Revenues	546,604	1,704,909
Transitional Conditional Grant - Development	0	1,000,000
Programme Conditional Grant - Development	346,604	152,322
District Discretionary Equalisation Development Grant	0	202,587
External Financing	200,000	350,000
Total Revenues Shares	4,894,784	6,848,670

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	3,936,100	4,315,900
Non Wage	412,079	827,861
Development Expenditure		
Domestic Development	346,604	1,354,909
External Financing	200,000	350,000
Total Expenditure	4,894,784	6,848,670

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

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2023/24					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320165 Primary Health care services					
225202 Environment Impact Assessment for Capital Works	0	0	100,000	0	100,000
Total for LCIII: kadimukoli Subcounty	County: Budaka				100,000

VOTE: 811 Budaka District

LCII: Sekulo	All Projects	Environmental Impact Assessment - Capital Works	Source: Transitional Conditional Grant - Development 103-Transitional Development - Health Ad Hoc	100,000		
228002 Maintenance-Transport Equipment		0	0	8,000	0	8,000
Total for LCIII: Budaka Town Council		County: Budaka			8,000	
LCII: Macholi Ward	Vehicle Maintenance	Vehicle Maintenance - Service, Repair and Maintenance	Source: Transitional Conditional Grant - Development 103-Transitional Development - Health Ad Hoc	8,000		
263308 Sector Conditional Grant (Non-Wage)		0	762,055	0	0	762,055
Total for LCIII: Kaderuna Subcounty		County: Budaka			30,444	
LCII: Kebula	KEBULA HEALTH CENTRE III	KEBULA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	20,339		
LCII: Kebula	KEBULA HEALTH CENTRE III	KEBULA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	10,106		
Total for LCIII: Kachomo Subcounty		County: Budaka			54,864	
LCII: Kachomo	KADERUNA HEALTH CENTRE III	KADERUNA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	20,339		
LCII: Kachomo	KADERUNA HEALTH CENTRE III	KADERUNA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	34,526		
Total for LCIII: Kakule Subcounty		County: Budaka			39,861	
LCII: Namusita	NAMUSITA HEALTH CENTRE III	NAMUSITA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	19,522		
LCII: Namusita	NAMUSITA HEALTH CENTRE III	NAMUSITA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	20,339		
Total for LCIII: Budaka Subcounty		County: Budaka			80,103	
LCII: Chali	NAMENGOHEALTH CENTRE III	NAMENGOHEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	29,450		
LCII: Chali	NAMENGOHEALTH CENTRE III in Nemango Ward Budaka TC	NAMENGOHEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	9,114		
LCII: Sapiri	SAPIRI HEALTHCENTRE III	SAPIRI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	20,339		

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LCII: Sapiri	SAPIRI HEALTHCENTRE III	SAPIRI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	21,200
Total for LCIII: Nansanga Subcounty		County: Budaka		45,665
LCII: Nansanga A	NASANGA HC III	NASANGA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	20,339
LCII: Nansanga A	NASANGA HC III	NASANGA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	25,327
Total for LCIII: Lyama Town Council		County: Budaka		213,292
LCII: Buyemba Ward	BUTOVE HEALTH CENTRE II	BUTOVE HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,169
LCII: Lyama Ward	LYAMA HEALTH CENTRE III	LYAMA HEALTH	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	18,685
LCII: Lyama Ward	LYAMA HEALTH CENTRE III	LYAMA HEALTH	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	20,339
LCII: Missing Parish	Budaka Township in Budaka Town Council	BUDAKA HEALTH CENTRE IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	101,693
LCII: Missing Parish	Budaka Towship in Budaka Town council	BUDAKA HEALTH CENTRE IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	62,407
Total for LCIII: Naboa Town Council		County: Budaka		48,223
LCII: Naboa Ward	NABOA HEALTH CENTRE III	NABOA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	27,884
LCII: Naboa Ward	NABOA HEALTH CENTRE III	NABOA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	20,339
Total for LCIII: Kamonkoli Subcounty		County: Iki-Iki		46,721
LCII: Kamonkoli	KAMONKOLI HEALTH CENTRE III	KAMONKOLI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	20,339
LCII: Kamonkoli	KAMONKOLI HEALTH CENTRE III	KAMONKOLI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	26,383
Total for LCIII: Iki-Iki Subcounty		County: Iki-Iki		47,177

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LCII: Iki-Iki	IKIIKI HEALTH CENTRE III	IKIIKI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	20,339		
LCII: Iki-Iki	IKIIKI HEALTH CENTRE III	IKIIKI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	26,839		
Total for LCIII: Katiira Subcounty		County: Iki-Iki		68,058		
LCII: Katiira	KATIRA HEALTH CENTRE III	KATIRA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	14,349		
LCII: Katiira	KATIRA HEALTH CENTRE III	KATIRA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	20,339		
LCII: Katira	KEREKERENE HEALTH CENTRE III	KEREKERENE HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	13,032		
LCII: Kerekerene	KEREKERENE HEALTH CENTRE III	KEREKERENE HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	20,339		
Total for LCIII: Mugiti Subcounty		County: Iki-Iki		41,353		
LCII: Mugiti	Mugiti HCIII	Mugiti HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	21,015		
LCII: Mugiti	Mugiti HCIII	Mugiti HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	20,339		
Total for LCIII: Kameruka Subcounty		County: Iki-Iki		46,293		
LCII: Kameruka	KAMERUKA HEALTH CENTRE III	KAMERUKA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	20,339		
LCII: Kameruka	KAMERUKA HEALTH CENTRE III	KAMERUKA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	25,954		
263310 Sector Development Grant		0	0	1,246,909	0	1,246,909
Total for LCIII:		County:		10,000		
LCII:	Kerekerene HCIII	Completion of fencing at Kerekerene HC III	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	10,000		
Total for LCIII: Budaka Town Council		County: Budaka		309,909		
LCII: Budaka Ward	DHO's office	Project monitoring and	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	22,515		

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LCII: Budaka Ward	DHO'S OFFICE	Retention of projects for FY 2022/23	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	16,783
LCII: Macholi	BUDAKA HCIV	Capacity building of Nambozo Amina on Radiography	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	2,539
LCII: Macholi	BUDAKA HCIV	Completion of Labor suite at Budaka HCIV	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	20,000
LCII: Macholi	BUDAKA HCIV, IKI-IKI HCIII	Procurement of Medical Equipment: 2 delivery beds for disabled 2 Baby/mother monitors Resuscitation table for babies Oxygen cylinders CBC Machine	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	20,030
LCII: Macholi	DHO'S OFFICE	Procurement of 2 high speed/ capacity Laptops for Biostatistician and DHO	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	6,000
LCII: Macholi Ward	Budaka HCIV	Procurement of Dental equipment at Budaka HCIV	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	19,455
LCII: Macholi Ward	Budaka HCIV	Construction of ward at Budaka HCIV	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	172,635
LCII: Macholi Ward	DHO' OFFICE	Retention of projects for FY 2022/23	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	14,952
LCII: Macholi Ward	Rentation for projects constructed by JONA Company	Rentation for JONA	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	15,000
Total for LCIII: kadimukoli Subcounty		County: Budaka		892,000
LCII: Sekulo	Sekulo HCIII	Construction of maternity ward at Sekulo HCIII Kadimukoli sub-county	Source: Transitional Conditional Grant - Development 103-Transitional Development - Health Ad Hoc	442,000

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LCII: Sekulo	Sekulo HCIII	Construction of a 2 roomed staff house at Sekulo HCIII, Kadimukoli sub-county, Iki-iki county	Source: Transitional Conditional Grant - Development 103-Transitional Development - Health Ad Hoc	143,000
LCII: Sekulo	Sekulo HCIII	Construction of a 4 stance VIP lined pit latrine for OPD WARD at sekulo HCIII, KADIMUKOLI sub-county, Iki-iki county	Source: Transitional Conditional Grant - Development 103-Transitional Development - Health Ad Hoc	25,000
LCII: Sekulo	Sekulo HCIII	Construction of a 2 stance VIP lined pit latrine with showers for maternity ward at sekulo HCIII, KADIMUKOLI sub-county, Iki-iki county	Source: Transitional Conditional Grant - Development 103-Transitional Development - Health Ad Hoc	20,000
LCII: Sekulo	Sekulo HCIII	Construction of medical waste pit/incinerator at sekulo HCIII, KADIMUKOLI sub-county, Iki-iki county	Source: Transitional Conditional Grant - Development 103-Transitional Development - Health Ad Hoc	12,000
LCII: Sekulo	Sekulo HCIII	Construction of Placenta Pit at sekulo HCIII, KADIMUKOLI sub-county, Iki-iki county	Source: Transitional Conditional Grant - Development 103-Transitional Development - Health Ad Hoc	15,000
LCII: Sekulo	Sekulo HCIII	Monitoring and appraisal of works at Sekulo HCIII Kadimukoli sub-county Kadimukoli sub-	Source: Transitional Conditional Grant - Development 103-Transitional Development - Health Ad Hoc	100,000

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LCII: Sekulo	Sekulo HCIII, Kadimukoli Sub-county	Construction of OPD ward/block at Sekulo HCIII, Kadimukoli Sub-county	Source: Transitional Conditional Grant - Development 103-Transitional Development - Health Ad Hoc	90,000		
LCII: Sekulo	Sekulo Parish	Construction of a 4 stance VIP lined pit latrine with showers for maternity ward at sekulo HCIII, KADIMUKOLI sub-county, Iki-iki county	Source: Transitional Conditional Grant - Development 103-Transitional Development - Health Ad Hoc	45,000		
Total for LCIII: Katiira Subcounty		County: Iki-Iki		25,000		
LCII: Katiira	KATIRA HCIII	Construction of a 5 stance VIP lined pit latrine in the staff quarters at Katira HC111.	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	25,000		
Total for LCIII: Mugiti Subcounty		County: Iki-Iki		10,000		
LCII: Mugiti	Mugiti HCIII	Completion of fencing at Mugiti HCIII	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	10,000		
Total Cost of Primary Health care services		0	762,055	1,354,909	0	2,116,964
Total Cost of Population Health, Safety and Management		0	762,055	1,354,909	0	2,116,964
Total Cost of Human Capital Development		0	762,055	1,354,909	0	2,116,964
Total Cost of Primary HealthCare		0	762,055	1,354,909	0	2,116,964

Service Area 30 Health Management and Supervision

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000013 HIV/AIDS Mainstreaming					
221009 Welfare and Entertainment	0	0	0	4,880	4,880
Total for LCIII: Missing Subcounty	County: Missing County				4,880
LCII: Missing Parish	DHO's Office	Welfare - Assorted Welfare	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	4,880	
Total Cost of HIV/AIDS Mainstreaming	0	0	0	4,880	4,880

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Budget Output 320066 Health System Strengthening

211101 General Staff Salaries	4,315,900	0	0	0	4,315,900
221002 Workshops, Meetings and Seminars	0	4,000	0	50,000	54,000
Total for LCIII: Missing Subcounty		County: Missing County			50,000
LCII: Missing Parish	Dho	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)		50,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221012 Small Office Equipment	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	5,000	0	0	5,000
223001 Property Management Expenses	0	500	0	0	500
223004 Guard and Security services	0	800	0	0	800
223005 Electricity	0	1,662	0	0	1,662
224011 Research Expenses	0	4,000	0	0	4,000
227001 Travel inland	0	30,843	0	295,120	325,963
Total for LCIII: Missing Subcounty		County: Missing County			295,120
LCII: Missing Parish	dho	Travel Inland - Expenses	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)		50,000
LCII: Missing Parish	dho	Travel Inland - Data Collection and Analysis	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)		100,000
LCII: Missing Parish	DHO"S office	Travel Inland - Facilitation	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)		145,120
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
228002 Maintenance-Transport Equipment	0	8,000	0	0	8,000
228004 Maintenance-Other Fixed Assets	0	2,000	0	0	2,000
Total Cost of Health System Strengthening	4,315,900	65,805	0	345,120	4,726,826
Total Cost of Population Health, Safety and Management	4,315,900	65,805	0	350,000	4,731,706
Total Cost of Human Capital Development	4,315,900	65,805	0	350,000	4,731,706
Total Cost of Health Management and Supervision	4,315,900	65,805	0	350,000	4,731,706
Total Cost of Health	4,315,900	827,861	1,354,909	350,000	6,848,670

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Education

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	12,881,892	15,213,833
Programme Conditional Grant - Wage Recurrent	10,128,776	11,517,130
Programme Conditional Grant - Non Wage Recurrent	2,725,117	3,668,703
Locally Raised Revenues	3,000	3,000
Other Transfers from Central Government	25,000	25,000
Development Revenues	2,888,032	2,425,581
Programme Conditional Grant - Development	2,888,032	2,425,581
Total Revenues Shares	15,769,924	17,639,414

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	10,128,776	11,517,130
Non Wage	2,753,117	3,696,703
Development Expenditure		
Domestic Development	2,888,032	2,425,581
External Financing	0	0
Total Expenditure	15,769,924	17,639,414

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2023/24					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 320157 Primary Education Services					
211101 General Staff Salaries	6,697,234	0	0	0	6,697,234
225202 Environment Impact Assessment for Capital Works	0	0	3,000	0	3,000
Total for LCIII: Budaka Town Council	County: Budaka				3,000

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LCII: Macholi Ward	All Projects	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	3,000		
225204 Monitoring and Supervision of capital work		0	37,342	12,428	0	49,770
Total for LCIII: Missing Subcounty		County: Missing County			12,428	
LCII: Missing Parish	All projects	Monitoring and Supervision of capital work	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	12,428		
228001 Maintenance-Buildings and Structures		0	210,000	10,000	0	220,000
Total for LCIII: Missing Subcounty		County: Missing County			10,000	
LCII: Missing Parish	Selected Projects	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	10,000		
263310 Sector Development Grant		0	0	100,000	0	100,000
Total for LCIII: Budaka Town Council		County: Budaka			25,000	
LCII: Budaka Ward	budaka FHP Ps	Construction of 5 stance lined pit laterine at Budaka FHP	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	25,000		
Total for LCIII: Nansanga Subcounty		County: Budaka			25,000	
LCII: Nansanga A	Nansanga Ps	Construction of 5 stance lined pit laterine	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	25,000		
Total for LCIII: Lyama Town Council		County: Budaka			25,000	
LCII: Buyemba Ward	St. Peters Nalubembe	Construction of 5 stance lined pit laterine at St. Peters Nalubembe	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	25,000		
Total for LCIII: Katiira Subcounty		County: Iki-Iki			25,000	
LCII: Kerekerene	Kerekerene Ps	Construction Of five stance pit latrine in Kerekerene PS	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	25,000		
312235 Furniture and Fittings - Acquisition		0	0	31,705	0	31,705
Total for LCIII: Budaka Town Council		County: Budaka			31,705	
LCII: Macholi Ward	Selected Sites	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	31,705		
Total Cost of Primary Education Services		6,697,234	247,342	157,133	0	7,101,709
Budget Output 320162 Capitation (Primary)						

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263308 Sector Conditional Grant (Non-Wage)		0	1,525,743	0	0	1,525,743
Total for LCIII: Kaderuna Subcounty		County: Budaka				77,498
LCII: Kaderuna	KADERUNA P/S	KADERUNA P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			30,083
LCII: Kebula	KEBULA P.S	KEBULA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			26,569
LCII: Kiryolo	KIRYOLO P.S.	KIRYOLO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			20,846
Total for LCIII: Kachomo Subcounty		County: Budaka				52,131
LCII: Kachomo	SAINT KAROLI P.S	SAINT KAROLI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			29,268
LCII: Kodiri	KODIRI P.S.	KODIRI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			22,863
Total for LCIII: Kakule Subcounty		County: Budaka				73,999
LCII: Kasuleta	KAKULE P.S.	KAKULE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			21,315
LCII: Kasuleta	KASULETA P.S	KASULETA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			18,962
LCII: Namusita	NAMUSITA P/S	NAMUSITA P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			33,723
Total for LCIII: Budaka Subcounty		County: Budaka				97,322
LCII: Chali	KYALI P.S	KYALI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			26,087
LCII: Chali	NABIKETO P. S	NABIKETO P. S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			12,897
LCII: Gadumire	GADUMIRE P.S.	GADUMIRE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			27,847
LCII: Sapiri	SAPIRI P.S	SAPIRI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			30,492
Total for LCIII: Nansanga Subcounty		County: Budaka				70,160

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LCII: Idudi A	BULUMBA P.S	BULUMBA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,153
LCII: Idudi A	IDUDI P.S.	IDUDI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,941
LCII: Nansanga A	NANSANGA PRIMARY SCHOOL	NANSANGA PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,066
Total for LCIII: kadimukoli Subcounty		County: Budaka		19,986
LCII: Sekulo	SEKULO P/S	SEKULO P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,986
Total for LCIII: Kamonkoli Subcounty		County: Iki-Iki		48,526
LCII: Bunyolo	MIVULE P.S.	MIVULE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,874
LCII: Jami	JAMI P.S.	JAMI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,652
Total for LCIII: Iki-Iki Subcounty		County: Iki-Iki		34,850
LCII: Kadenghe	BUGOLYA P/S	BUGOLYA P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	34,850
Total for LCIII: Katiira Subcounty		County: Iki-Iki		77,046
LCII: Kadatumi	KADATUMI P/S	KADATUMI P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,690
LCII: Katiira	KATIRA P.S.	KATIRA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,462
LCII: Kerekerene	KEREKERENE P.S.	KEREKERENE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,893
Total for LCIII: Mugiti Subcounty		County: Iki-Iki		63,276
LCII: Bunamwera	BWIBERE P/S	BWIBERE P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	41,629
LCII: Mugiti	MUGITI P/S	MUGITI P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,648
Total for LCIII: Kameruka Subcounty		County: Iki-Iki		77,555

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LCII: Bupuchai	BUPUCHAI P.S	BUPUCHAI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,243
LCII: Kameruka	KAMERUKA P.S	KAMERUKA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,703
LCII: Nanzala	NANZALA P/S	NANZALA P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,610
Total for LCIII: Missing Subcounty		County: Missing County		833,395
LCII: Missing Parish	BUDAKA FAMILY HELPER PROJECT	BUDAKA FAMILY HELPER PROJECT	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	41,453
LCII: Missing Parish	BUDAKA P.S.	BUDAKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,799
LCII: Missing Parish	BUGOOLA P.S.	BUGOOLA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,721
LCII: Missing Parish	BULALAKA P.S	BULALAKA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,768
LCII: Missing Parish	BULANGIRA P.S.	BULANGIRA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,255
LCII: Missing Parish	BUTOVE P/S	BUTOVE P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,875
LCII: Missing Parish	IKI IKI TOWNSHIP	IKI IKI TOWNSHIP	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,593
LCII: Missing Parish	IKI-IKI INTERGRATED P.S.	IKI-IKI INTERGRATED P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,990
LCII: Missing Parish	KABUNA P.S	KABUNA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,707
LCII: Missing Parish	KACHOMO P.S.	KACHOMO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,702
LCII: Missing Parish	KADENGE P/S	KADENGE P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,626

VOTE: 811 Budaka District

LCII: Missing Parish	Kadimukoli P.S.	Kadimukoli P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	36,805
LCII: Missing Parish	KAKOLI P.S.	KAKOLI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,453
LCII: Missing Parish	KAMONKOLI MIXED P.S.	KAMONKOLI MIXED P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,093
LCII: Missing Parish	KAPERI P.S.	KAPERI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,093
LCII: Missing Parish	Kavule Parents for the Deaf (SNE only)	Kavule Parents for the Deaf (SNE only)	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	4,583
LCII: Missing Parish	KOTINYANGA P.S.	KOTINYANGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,525
LCII: Missing Parish	LERYA P.S.	LERYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,485
LCII: Missing Parish	LINGHOLE P/S	LINGHOLE P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,337
LCII: Missing Parish	LUPADA P.S.	LUPADA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,413
LCII: Missing Parish	LUPADA P.S.	LUPADA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	2,820
LCII: Missing Parish	NABOA P.S.	NABOA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,757
LCII: Missing Parish	NABOA PARENTS P.S.	NABOA PARENTS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	32,522
LCII: Missing Parish	NAKISENYES P.S.	NAKISENYES P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	38,847
LCII: Missing Parish	NAMENGO BOYS	NAMENGO BOYS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,186

VOTE: 811 Budaka District

LCII: Missing Parish	NAMIREMBE D& B	NAMIREMBE D& B	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	41,146	
LCII: Missing Parish	NAMUYAGO P.S.	NAMUYAGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,192	
LCII: Missing Parish	NANGEYE P/S	NANGEYE P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,496	
LCII: Missing Parish	NYANZA I P.S	NYANZA I P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,726	
LCII: Missing Parish	NYANZA II P/S	NYANZA II P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,844	
LCII: Missing Parish	ST. CLARE GIRLS	ST. CLARE GIRLS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,161	
LCII: Missing Parish	ST. PETERS P.S NALUBEMBE	ST. PETERS P.S NALUBEMBE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,030	
LCII: Missing Parish	SUNI P.S.	SUNI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,367	
LCII: Missing Parish	WAIKAGALA PRIMARY SCHOOL	WAIKAGALA PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,028	
Total Cost of Capitation (Primary)	0	1,525,743	0	0	1,525,743
Total Cost of Education,Sports and skills	6,697,234	1,773,085	157,133	0	8,627,453
Total Cost of Human Capital Development	6,697,234	1,773,085	157,133	0	8,627,453
Total Cost of Pre-Primary and Primary Education	6,697,234	1,773,085	157,133	0	8,627,453

Service Area 20 Secondary Education

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 320158 Capitation (Secondary)					
263308 Sector Conditional Grant (Non-Wage)	0	1,760,724	0	0	1,760,724
Total for LCIII: Kakule Subcounty	County: Budaka				40,000

VOTE: 811 Budaka District

LCII: Kakule	KAKULE SS	KAKULE SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	40,000		
Total for LCIII: Missing Subcounty		County: Missing County		1,720,724		
LCII: Missing Parish	Bugwere High School	Bugwere High School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	600,548		
LCII: Missing Parish	IKI IKI S.S	IKI IKI S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	376,940		
LCII: Missing Parish	KADERUNA S.S	KADERUNA S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	92,216		
LCII: Missing Parish	KAMERUKA SEED SECONDARY SCHOOL	KAMERUKA SEED SECONDARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	232,060		
LCII: Missing Parish	KAMONKOLI SEED SCHOOL	KAMONKOLI SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	70,560		
LCII: Missing Parish	KATIRA PARENTS SS	KATIRA PARENTS SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	71,520		
LCII: Missing Parish	LYAMA SEED SEC. SCHOOL	LYAMA SEED SEC. SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	105,920		
LCII: Missing Parish	NABOA S.S.S	NABOA S.S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	170,960		
Total Cost of Capitation (Secondary)		0	1,760,724	0	0	1,760,724
Budget Output 320159 Secondary Education Services						
211101 General Staff Salaries		4,819,895	0	0	0	4,819,895
225204 Monitoring and Supervision of capital work		0	0	227,130	0	227,130
Total for LCIII: Missing Subcounty		County: Missing County				227,130
LCII: Missing Parish	All projects	Monitoring and Supervision of capital work	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	227,130		
312121 Non-Residential Buildings - Acquisition		0	0	2,041,318	0	2,041,318
Total for LCIII: Missing Subcounty		County: Missing County				2,041,318
LCII: Missing Parish	Nansanga & Mugiti Seed Schools	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	2,041,318		

VOTE: 811 Budaka District

Total Cost of Secondary Education Services	4,819,895	0	2,268,448	0	7,088,343
Total Cost of Education,Sports and skills	4,819,895	1,760,724	2,268,448	0	8,849,067
Total Cost of Human Capital Development	4,819,895	1,760,724	2,268,448	0	8,849,067
Total Cost of Secondary Education	4,819,895	1,760,724	2,268,448	0	8,849,067

Service Area 40 Education&Sports Management and Inspection

Approved Budget Estimates for FY 2023/24

Ushs Thousands

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

SubProgramme 01 Education,Sports and skills

Budget Output 000023 Inspection and Monitoring

227001 Travel inland	0	29,648	0	0	29,648
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Total Cost of Inspection and Monitoring	0	29,648	0	0	29,648
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Budget Output 320014 Examinations and Assessments

227001 Travel inland	0	25,000	0	0	25,000
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Total Cost of Examinations and Assessments	0	25,000	0	0	25,000
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Budget Output 320016 Management of Education Services

221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
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221009 Welfare and Entertainment	0	5,184	0	0	5,184
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221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
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222001 Information and Communication Technology Services.	0	3,000	0	0	3,000
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223001 Property Management Expenses	0	800	0	0	800
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223004 Guard and Security services	0	500	0	0	500
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223005 Electricity	0	1,000	0	0	1,000
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227001 Travel inland	0	39,017	0	0	39,017
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228002 Maintenance-Transport Equipment	0	5,000	0	0	5,000
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Total Cost of Management of Education Services	0	61,501	0	0	61,501
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Budget Output 320038 Sports Development and Oversight

221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
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227001 Travel inland	0	30,000	0	0	30,000
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Total Cost of Sports Development and Oversight	0	40,000	0	0	40,000
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VOTE: 811 Budaka District

Total Cost of Education,Sports and skills	0	156,149	0	0	156,149
Total Cost of Human Capital Development	0	156,149	0	0	156,149
Total Cost of Education&Sports Management and Inspection	0	156,149	0	0	156,149

Service Area 50 Special Needs Education

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 000034 Education and Skills Development					
227001 Travel inland	0	6,745	0	0	6,745
Total Cost of Education and Skills Development	0	6,745	0	0	6,745
Total Cost of Education,Sports and skills	0	6,745	0	0	6,745
Total Cost of Human Capital Development	0	6,745	0	0	6,745
Total Cost of Special Needs Education	0	6,745	0	0	6,745
Total Cost of Education	11,517,130	3,696,703	2,425,581	0	17,639,414

VOTE: 811 Budaka District

Roads and Engineering

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	750,695	588,006
District Unconditional Grant Wage	172,738	273,047
Other Transfers from Central Government	577,957	314,960
Development Revenues	0	1,038,000
Programme Conditional Grant - Development	0	1,000,000
Other Transfers from Central Government	0	38,000
Total Revenues Shares	750,695	1,626,006

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	172,738	273,047
Non Wage	577,957	314,960
Development Expenditure		
Domestic Development	0	1,038,000
External Financing	0	0
Total Expenditure	750,695	1,626,006

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

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 04 Transport Asset Management					
Budget Output 260009 Road Maintenance					
211101 General Staff Salaries	273,047	0	0	0	273,047
221002 Workshops, Meetings and Seminars	0	8,000	0	0	8,000
221007 Books, Periodicals & Newspapers	0	1,104	0	0	1,104
221009 Welfare and Entertainment	0	1,944	0	0	1,944

VOTE: 811 Budaka District

221011 Printing, Stationery, Photocopying and Binding		0	600	0	0	600
224004 Beddings, Clothing, Footwear and related Services		0	600	0	0	600
227001 Travel inland		0	700	0	0	700
228002 Maintenance-Transport Equipment		0	24,531	0	0	24,531
263309 Support Services Conditional Grant (Non-Wage)		0	70,280	0	0	70,280
Total for LCIII: Budaka Town Council						70,280
County: Budaka						70,280
LCII: Macholi	Routine Mechanized Maintenance of District Roads	Budaka District	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			25,000
LCII: Macholi Ward	Routine Manual Maintenance of District Roads	Budaka District	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			45,280
263402 Transfer to Other Government Units		0	206,885	0	0	206,885
Total for LCIII: Budaka Town Council						136,930
County: Budaka						136,930
LCII: Bwase	Budaka TC Roads	Budaka Town Council - Urban Road Maintenance	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			136,930
Total for LCIII: Kaderuna Subcounty						6,275
County: Budaka						6,275
LCII: Kaderuna	Kaderuna SC CARs	Kaderuna Subcounty - Mechanized Maintenance	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			6,275
Total for LCIII: Kachomo Subcounty						5,485
County: Budaka						5,485
LCII: Kachomo	Kachomo SC CARs	Kachomo Subcounty - Mechanized Maintenance	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			5,485
Total for LCIII: Kakule Subcounty						4,744
County: Budaka						4,744
LCII: Kakule	Kakule SC CARs	Kakule Subcounty - Mechanized	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			4,744
Total for LCIII: Budaka Subcounty						4,622
County: Budaka						4,622
LCII: Sapiri	Budaka SC CARs	Budaka Subcounty - Mechanized Maintenance	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			4,622
Total for LCIII: Nansanga Subcounty						3,723
County: Budaka						3,723

VOTE: 811 Budaka District

LCII: Nansanga A	Nansanga SC CARs	Nansanga Subcounty - Mechanized Maintenance	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	3,723		
Total for LCIII: Lyama Town Council		County: Budaka		7,588		
LCII: Lyama Ward	Lyama TC Roads	Lyama Town Council - Mechanized Maintenance	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	7,588		
Total for LCIII: Naboa Town Council		County: Budaka		5,459		
LCII: Naboa Ward	Naboa TC Roads	Naboa Town Council - Mechanized Maintenance	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	5,459		
Total for LCIII: Kamonkoli Subcounty		County: Iki-Iki		9,253		
LCII: Kamonkoli	Kamonkoli SC CARs	Kamonkoli Subcounty - Mechanized Maintenance	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	9,253		
Total for LCIII: Iki-Iki Subcounty		County: Iki-Iki		6,870		
LCII: Iki-Iki	Iki-Iki SC CARs maintenance	Iki-Iki Subcounty - Mechanized Maintenance	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	6,870		
Total for LCIII: Katiira Subcounty		County: Iki-Iki		6,085		
LCII: Katiira	Katira SC CARs	Katira Subcounty - Mechanized Maintenance	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	6,085		
Total for LCIII: Mugiti Subcounty		County: Iki-Iki		4,179		
LCII: Mugiti	Mugiti SC CARs	Mugiti Subcounty - Mechanized Maintenance	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	4,179		
Total for LCIII: Kameruka Subcounty		County: Iki-Iki		5,673		
LCII: Kameruka	Kameruka SC CARs	Kameruka Subcounty - Mechanized Maintenance	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	5,673		
Total Cost of Road Maintenance		273,047	314,645	0	0	587,691
Budget Output 260010 Road Rehabilitation						
211107 Boards, Committees and Council Allowances		0	0	4,800	0	4,800
Total for LCIII: Budaka Town Council		County: Budaka				4,800

VOTE: 811 Budaka District

LCII: Macholi Ward	Road Activities	Committee and Council Allowances	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	4,800
221001 Advertising and Public Relations		0	0 1,200 0	1,200
Total for LCIII: Budaka Town Council		County: Budaka		1,200
LCII: Bwase Ward	Road projects	Media - Talk Shows	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	1,200
221003 Staff Training		0	0 2,000 0	2,000
Total for LCIII: Budaka Town Council		County: Budaka		2,000
LCII: Macholi Ward	Works Department	Staff Training - Facilitation	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	2,000
221008 Information and Communication Technology Supplies.		0	0 1,000 0	1,000
Total for LCIII: Budaka Town Council		County: Budaka		1,000
LCII: Macholi Ward	Budaka District	ICT - Assorted Hardware and Software Maintenance and Support	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	1,000
221009 Welfare and Entertainment		0	0 1,296 0	1,296
Total for LCIII: Budaka Town Council		County: Budaka		1,296
LCII: Macholi Ward	Works Department	Welfare - General Staff Welfare	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	1,296
221011 Printing, Stationery, Photocopying and Binding		0	0 2,200 0	2,200
Total for LCIII: Budaka Town Council		County: Budaka		2,200
LCII: Macholi Ward	Budaka District	Office Supplies - Assorted Stationery	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	2,200
221012 Small Office Equipment		0	0 4,000 0	4,000
Total for LCIII: Budaka Town Council		County: Budaka		4,000
LCII: Macholi Ward	Budaka District	Office Equipment and Supplies - Assorted Equipment	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	4,000
223004 Guard and Security services		0	0 800 0	800
Total for LCIII: Budaka Town Council		County: Budaka		800

VOTE: 811 Budaka District

LCII: Macholi Ward	Budaka District	Guard Services - Facilitation and Allowances	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	800		
223005 Electricity		0	0	1,000	0	1,000
Total for LCIII: Budaka Town Council		County: Budaka				1,000
LCII: Macholi Ward		Electricity - Utility Bills (Offices)	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	1,000		
224004 Beddings, Clothing, Footwear and related Services		0	0	1,200	0	1,200
Total for LCIII: Budaka Town Council		County: Budaka				1,200
LCII: Macholi Ward	Budaka District Headquarters	Cleaning and Sanitation - Compound Cleaning and Maintenance	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	500		
LCII: Macholi Ward	Works office	Cleaning and Sanitation - Assorted Cleaning	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	700		
224006 Food Supplies		0	0	304	0	304
Total for LCIII: Budaka Town Council		County: Budaka				304
LCII: Macholi Ward	Works Office	Foodstuff - Water	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	304		
225202 Environment Impact Assessment for Capital Works		0	0	1,200	0	1,200
Total for LCIII: Budaka Town Council		County: Budaka				1,200
LCII: Macholi Ward	Road projects	Feasibility Studies or Screening of Projects Stakeholder	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	1,200		
225204 Monitoring and Supervision of capital work		0	0	4,000	0	4,000
Total for LCIII: Budaka Town Council		County: Budaka				4,000
LCII: Macholi Ward	Road activities	Facilitation for Monitoring and Supervision	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	4,000		
227001 Travel inland		0	0	40,462	0	40,462
Total for LCIII: Budaka Town Council		County: Budaka				2,500
LCII: Macholi Ward	Works office	Travel Inland - Facilitation	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	2,500		
Total for LCIII: Nansanga Subcounty		County: Budaka				37,962

VOTE: 811 Budaka District

LCII: Nansanga A	Budaka District (Nansanga and Kadimukoli)	Travel Inland - Facilitation	Source: Other Transfers from Central Government OGT012-Vegetable Oil Development Project	37,962		
227004 Fuel, Lubricants and Oils		0	0	1,500	0	1,500
Total for LCIII: Budaka Town Council		County: Budaka			1,500	
LCII: Macholi Ward	Works Department	Fuel, Oils and Lubricants - Entitled officers	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	1,500		
228002 Maintenance-Transport Equipment		0	0	100,000	0	100,000
Total for LCIII: Budaka Town Council		County: Budaka			100,000	
LCII: Macholi Ward	Budaka District	Vehicle Maintenance - Imprest	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	100,000		
313131 Roads and Bridges - Improvement		0	0	870,000	0	870,000
Total for LCIII: Budaka Town Council		County: Budaka			330,000	
LCII: Budaka	Rehabilitation of Buwemba road (9.2Km)	Roads and Bridges - Maintenance and	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	310,000		
LCII: Macholi Ward	ADRICS on District Road network	Roads and Bridges - Maintenance and	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	20,000		
Total for LCIII: Kakule Subcounty		County: Budaka			350,000	
LCII: Kakule	Rehabilitation of Budaka - Iki-Iki road (11.3Km)	Roads and Bridges - Maintenance and	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	350,000		
Total for LCIII: Katiira Subcounty		County: Iki-Iki			190,000	
LCII: Kerekerene	Rehabilitation of Kerekerene - Iki-Iki road (6Km)	Roads and Bridges - Maintenance and	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	190,000		
Total Cost of Road Rehabilitation		0	0	1,036,962	0	1,036,962
Total Cost of Transport Asset Management		273,047	314,645	1,036,962	0	1,624,653
Total Cost of Integrated Transport Infrastructure And Services		273,047	314,645	1,036,962	0	1,624,653
Programme 15 Community Mobilization And Mindset Change						
SubProgramme 01 Community sensitization and empowerment						
Budget Output 000013 HIV/AIDS Mainstreaming						
224001 Medical Supplies and Services		0	315	1,038	0	1,353
Total for LCIII: Budaka Town Council		County: Budaka			1,038	

VOTE: 811 Budaka District

LCII: Macholi Ward	Budaka District	Medical Expenses - HIV/AIDS Staff Support	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	1,000		
LCII: Macholi Ward	Budaka District	Medical Expenses - HIV/AIDS Staff Support	Source: Other Transfers from Central Government OGT012-Vegetable Oil Development Project	38		
Total Cost of HIV/AIDS Mainstreaming		0	315	1,038	0	1,353
Total Cost of Community sensitization and empowerment		0	315	1,038	0	1,353
Total Cost of Community Mobilization And Mindset Change		0	315	1,038	0	1,353
Total Cost of Community Access Roads		273,047	314,960	1,038,000	0	1,626,006
Total Cost of Roads and Engineering		273,047	314,960	1,038,000	0	1,626,006

VOTE: 811 Budaka District

Water

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	62,366	61,348
Programme Conditional Grant - Non Wage Recurrent	62,366	0
Programme Conditional Grant - Non Wage Recurrent	0	61,348
Development Revenues	475,390	624,147
Programme Conditional Grant - Development	460,575	0
Transitional Conditional Grant - Development	14,815	0
Programme Conditional Grant - Development	0	609,333
Transitional Conditional Grant - Development	0	14,815
Total Revenues Shares	537,756	685,496

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	0	0
Non Wage	62,366	61,348
Development Expenditure		
Domestic Development	475,390	624,147
External Financing	0	0
Total Expenditure	537,756	685,496

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

Service Area 10 Rural Water Supply and Sanitation

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme 03 Water Resources Management					
Budget Output 000006 Planning and Budgeting services					
221002 Workshops, Meetings and Seminars	0	8,940	0	0	8,940
221011 Printing, Stationery, Photocopying and Binding	0	4,800	0	0	4,800

VOTE: 811 Budaka District

222001 Information and Communication Technology Services.		0	3,800	0	0	3,800
223004 Guard and Security services		0	500	0	0	500
223005 Electricity		0	1,000	0	0	1,000
225202 Environment Impact Assessment for Capital Works		0	0	7,990	0	7,990
Total for LCIII: Budaka Town Council						7,990
County: Budaka						7,990
LCII: Macholi	All Projects	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			7,990
225204 Monitoring and Supervision of capital work		0	9,884	29,251	0	39,135
Total for LCIII: Budaka Town Council						29,251
County: Budaka						29,251
LCII: Macholi	All Projects	Monitoring of Deep Borehole Construction activities	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			18,000
LCII: Macholi Ward	Namajja	Monitoring of RDC construction	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			2,135
LCII: Macholi Ward	projects	Monitoring and Supervision of capital work	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			4,711
LCII: Macholi Ward	Selected 19Old boreholes	Assessment of Old Boreholes for Rehabilitation	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			4,406
227001 Travel inland		0	20,539	0	0	20,539
228002 Maintenance-Transport Equipment		0	10,000	0	0	10,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	1,200	0	0	1,200
263310 Sector Development Grant		0	0	572,091	0	572,091
Total for LCIII: Kaderuna Subcounty						66,120
County: Budaka						66,120
LCII: Kaderuna	Kaderuna Ps	Deep Borehole drilling	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			22,040
LCII: Kaderuna	Kaderuna Ps	Deep Borehole	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			22,040
LCII: Kebula	Kebula P/S	Deep Borehole	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			22,040

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Total for LCIII: Kachomo Subcounty		County: Budaka		22,040
LCII: Kodiri	Bunamwera	Deep borehole	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	22,040
Total for LCIII: Naboa Subcounty		County: Budaka		29,000
LCII: Naboa	Namajja Tc	Construction of a Public Climatic Resilient VIP Latrine in RGC	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	29,000
Total for LCIII: Budaka Subcounty		County: Budaka		44,080
LCII: Nampangala	Nampangala	Deep Borehole	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	22,040
LCII: Sapiri	Nansemeyne	Deep Borehole	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	22,040
Total for LCIII: Nansanga Subcounty		County: Budaka		22,040
LCII: Nansanga B	Nansanga B	Deep Borehole	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	22,040
Total for LCIII: Tademeru Subcounty		County: Budaka		216,065
LCII: tademeru	Tademeru	construction of piped water supply system in Tademeru	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	216,065
Total for LCIII: Naboa Town Council		County: Budaka		22,040
LCII: Naboa Ward	Naboa Ps	Deep Borehole Drilling	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	22,040
Total for LCIII: Iki-Iki Subcounty		County: Iki-Iki		22,040
LCII: Kadenghe	kadenghe Ps	Deep Borehole	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	22,040
Total for LCIII: Kameruka Subcounty		County: Iki-Iki		22,040
LCII: Nabugalo	Bukatikoko	Deep Borehole	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	22,040
Total for LCIII: Missing Subcounty		County: Missing County		106,626
LCII: Missing Parish	Selected 19 Old Boreholes	Rehabilitation of Old Boreholes	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	60,610

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LCII: Missing Parish	Selected projects	Retention Payments for Contracts of FY2022/23	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	26,016
LCII: Missing Parish	selected springs	Protection and Re-protection of Five Medium Springs in the selected villages	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	20,000
263311 Transitional Development Grant		0	0 14,815 0	14,815
Total for LCIII: Missing Subcounty			County: Missing County	14,815
LCII: Missing Parish	Selected Village	Transitional Development Grant	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)	14,815
Total Cost of Planning and Budgeting services		0	60,663 624,147 0	684,810
Total Cost of Water Resources Management		0	60,663 624,147 0	684,810
Total Cost of Natural Resources, Environment, Climate Change, Land And Water		0	60,663 624,147 0	684,810
Programme 15 Community Mobilization And Mindset Change				
SubProgramme 01 Community sensitization and empowerment				
Budget Output 000013 HIV/AIDS Mainstreaming				
221009 Welfare and Entertainment		0	686 0 0	686
Total Cost of HIV/AIDS Mainstreaming		0	686 0 0	686
Total Cost of Community sensitization and empowerment		0	686 0 0	686
Total Cost of Community Mobilization And Mindset Change		0	686 0 0	686
Total Cost of Rural Water Supply and Sanitation		0	61,348 624,147 0	685,496
Total Cost of Water		0	61,348 624,147 0	685,496

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Natural Resources

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	155,371	276,665
District Unconditional Grant Wage	138,483	250,083
Locally Raised Revenues	1,202	1,202
Programme Conditional Grant - Non Wage Recurrent	15,685	25,379
Development Revenues	14,000	14,000
District Discretionary Equalisation Development Grant	14,000	14,000
Total Revenues Shares	169,370	290,665

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	138,483	250,083
Non Wage	16,887	26,581
Development Expenditure		
Domestic Development	14,000	14,000
External Financing	0	0
Total Expenditure	169,370	290,665

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	250,083	0	0	0	250,083
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800
223001 Property Management Expenses	0	500	0	0	500
223004 Guard and Security services	0	800	0	0	800

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223005 Electricity		0	1,000	0	0	1,000
227001 Travel inland		0	23,215	0	0	23,215
Total Cost of Planning and Budgeting services		250,083	26,315	0	0	276,398
Total Cost of Environment and Natural Resources Management		250,083	26,315	0	0	276,398
SubProgramme 02 Land Management						
Budget Output 000013 HIV/AIDS Mainstreaming						
227001 Travel inland		0	266	0	0	266
Total Cost of HIV/AIDS Mainstreaming		0	266	0	0	266
Budget Output 140035 Land Information Management						
263303 District Discretionary Development Equalization Grant		0	0	14,000	0	14,000
Total for LCIII: Kamonkoli Subcounty				County: Iki-Iki		6,601
LCII: Jami	Kamonkoli Seed School	Completion of Surveying and Titling of kamonkoli Seed	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			6,601
Total for LCIII: Missing Subcounty				County: Missing County		7,399
LCII: Missing Parish	Selected Site	Surveying and titling of government institution	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			7,399
Total Cost of Land Information Management		0	0	14,000	0	14,000
Total Cost of Land Management		0	266	14,000	0	14,266
Total Cost of Natural Resources, Environment, Climate Change, Land And Water		250,083	26,581	14,000	0	290,665
Total Cost of Natural Resources Management		250,083	26,581	14,000	0	290,665
Total Cost of Natural Resources		250,083	26,581	14,000	0	290,665

VOTE: 811 Budaka District

Community Based Services

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	212,220	195,578
Programme Conditional Grant - Non Wage Recurrent	52,415	52,415
District Unconditional Grant Wage	124,998	124,998
Locally Raised Revenues	11,772	11,772
Other Transfers from Central Government	23,035	6,393
Total Revenues Shares	212,220	195,578
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	124,998	124,998
Non Wage	87,222	70,580
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	212,220	195,578

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

Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2023/24					
<i>Ushs Thousands</i>					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 000013 HIV/AIDS Mainstreaming					
221009 Welfare and Entertainment	0	71	0	0	71
Total Cost of HIV/AIDS Mainstreaming	0	71	0	0	71
Total Cost of Community sensitization and empowerment	0	71	0	0	71
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
211101 General Staff Salaries	124,998	0	0	0	124,998

VOTE: 811 Budaka District

221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
223001 Property Management Expenses	0	800	0	0	800
223004 Guard and Security services	0	500	0	0	500
223005 Electricity	0	1,000	0	0	1,000
227001 Travel inland	0	46,115	0	0	46,115
Total Cost of Inspection and Monitoring	124,998	52,415	0	0	177,413
Total Cost of Strengthening institutional support	124,998	52,415	0	0	177,413
Total Cost of Community Mobilization And Mindset Change	124,998	52,486	0	0	177,484
Total Cost of Community Mobilisation	124,998	52,486	0	0	177,484

Service Area 20 Empowerment and Mindset Change

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	18,094	0	0	18,094
Total Cost of Inspection and Monitoring	0	18,094	0	0	18,094
Total Cost of Strengthening institutional support	0	18,094	0	0	18,094
Total Cost of Community Mobilization And Mindset Change	0	18,094	0	0	18,094
Total Cost of Empowerment and Mindset Change	0	18,094	0	0	18,094
Total Cost of Community Based Services	124,998	70,580	0	0	195,578

VOTE: 811 Budaka District

Planning

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	133,634	117,111
District Unconditional Grant Non-Wage	62,060	45,450
District Unconditional Grant Wage	58,800	58,000
Locally Raised Revenues	12,774	13,661
Development Revenues	53,233	62,540
District Discretionary Equalisation Development Grant	53,233	62,540
Total Revenues Shares	186,867	179,651

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	58,800	58,000
Non Wage	74,834	59,111
Development Expenditure		
Domestic Development	53,233	62,540
External Financing	0	0
Total Expenditure	186,867	179,651

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

Service Area 10 Planning and Statistics

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 01 Strengthening Accountability					
Budget Output 000013 HIV/AIDS Mainstreaming					
221009 Welfare and Entertainment	0	293	0	0	293
Total Cost of HIV/AIDS Mainstreaming	0	293	0	0	293
Total Cost of Strengthening Accountability	0	293	0	0	293
Total Cost of Public Sector Transformation	0	293	0	0	293
Programme 18 Development Plan Implementation					

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SubProgramme 01 Development Planning, Research, Evaluation and Statistics

Budget Output 000006 Planning and Budgeting services

211101 General Staff Salaries		58,000	0	0	0	58,000
221002 Workshops, Meetings and Seminars		0	3,000	0	0	3,000
221009 Welfare and Entertainment		0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding		0	3,600	0	0	3,600
222001 Information and Communication Technology Services.		0	3,600	0	0	3,600
223001 Property Management Expenses		0	500	0	0	500
223004 Guard and Security services		0	800	0	0	800
223005 Electricity		0	1,000	0	0	1,000
225101 Consultancy Services		0	0	8,501	0	8,501
Total for LCIII: Budaka Town Council						8,501
LCII: Macholi Ward	Assessment of LLG performance	Consultancy - Monitoring and Evaluation Services	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			8,501
225202 Environment Impact Assessment for Capital Works		0	0	6,000	0	6,000
Total for LCIII: Missing Subcounty						6,000
LCII: Missing Parish	Assessment of Ownership of the government Lands	Environmental Impact Assessment - Land Assessment	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			6,000
225204 Monitoring and Supervision of capital work		0	0	32,529	0	32,529
Total for LCIII: Budaka Town Council						32,529
LCII: Macholi Ward	All projects	Monitoring and Supervision of capital work	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			22,510
LCII: Macholi Ward	All Projects	Monitoring and Supervision of capital work	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			10,019
227001 Travel inland		0	43,318	8,509	0	51,828
Total for LCIII: Budaka Town Council						8,509
LCII: Macholi Ward	Planning Department	Travel Inland - Data Collection and Analysis	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			8,509
312221 Light ICT hardware - Acquisition		0	0	7,000	0	7,000

VOTE: 811 Budaka District

Total for LCIII: Budaka Town Council		County: Budaka				7,000
LCII: Macholi Ward	Planning Department	Light ICT Hardware - Laptops	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			7,000
Total Cost of Planning and Budgeting services		58,000	58,818	62,540	0	179,358
Total Cost of Development Planning, Research, Evaluation and Statistics		58,000	58,818	62,540	0	179,358
Total Cost of Development Plan Implementation		58,000	58,818	62,540	0	179,358
Total Cost of Planning and Statistics		58,000	59,111	62,540	0	179,651
Total Cost of Planning		58,000	59,111	62,540	0	179,651

VOTE: 811 Budaka District

Internal Audit

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	52,874	53,026
District Unconditional Grant Non-Wage	8,628	8,780
District Unconditional Grant Wage	38,588	38,588
Locally Raised Revenues	5,658	5,658
Total Revenues Shares	52,874	53,026
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	38,588	38,588
Non Wage	14,286	14,438
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	52,874	53,026

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

Service Area 10 Compliance

Approved Budget Estimates for FY 2023/24					
<i>Ushs Thousands</i>					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	53	0	0	53
Total Cost of HIV/AIDS Mainstreaming	0	53	0	0	53
Total Cost of Institutional Coordination	0	53	0	0	53
SubProgramme 05 Anti-Corruption and Accountability					
Budget Output 000001 Audit and Risk Management					
211101 General Staff Salaries	38,588	0	0	0	38,588

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221008 Information and Communication Technology Supplies.	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400
222001 Information and Communication Technology Services.	0	300	0	0	300
227001 Travel inland	0	12,685	0	0	12,685
228002 Maintenance-Transport Equipment	0	600	0	0	600
Total Cost of Audit and Risk Management	38,588	14,385	0	0	52,973
Total Cost of Anti-Corruption and Accountability	38,588	14,385	0	0	52,973
Total Cost of Governance And Security	38,588	14,438	0	0	53,026
Total Cost of Compliance	38,588	14,438	0	0	53,026
Total Cost of Internal Audit	38,588	14,438	0	0	53,026

VOTE: 811 Budaka District

Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	64,993	64,817
Programme Conditional Grant - Non Wage Recurrent	12,909	12,733
District Unconditional Grant Wage	52,084	52,084
Total Revenues Shares	64,993	64,817
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	52,084	52,084
Non Wage	12,909	12,733
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	64,993	64,817

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

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2023/24					
<i>Ushs Thousands</i>					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 07 Private Sector Development					
SubProgramme 01 Enabling Environment					
Budget Output 190028 Market Surveillance Inspections					
227001 Travel inland	0	4,187	0	0	4,187
Total Cost of Market Surveillance Inspections	0	4,187	0	0	4,187
Total Cost of Enabling Environment	0	4,187	0	0	4,187
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output 010008 Capacity Strengthening					
211101 General Staff Salaries	52,084	0	0	0	52,084
227001 Travel inland	0	3,000	0	0	3,000

VOTE: 811 Budaka District

Total Cost of Capacity Strengthening	52,084	3,000	0	0	55,084
Budget Output 190036 Trade Development					
227001 Travel inland	0	5,546	0	0	5,546
Total Cost of Trade Development	0	5,546	0	0	5,546
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	52,084	8,546	0	0	60,630
Total Cost of Private Sector Development	52,084	12,733	0	0	64,817
Total Cost of Commercial Services	52,084	12,733	0	0	64,817
Total Cost of Trade, Industry and Local Development	52,084	12,733	0	0	64,817