

VOTE: 702 Bugiri Municipal Council

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Locally Raised Revenues	700,000	700,000
o/w Higher Local Government	406,118	406,118
o/w Lower Local Government	293,882	293,882
Discretionary Government Transfers	1,181,068	4,094,600
o/w Higher Local Government	1,047,719	3,961,323
o/w Lower Local Government	133,349	133,277
Conditional Government Transfers	4,676,865	2,531,421
o/w Higher Local Government	4,676,865	2,531,421
o/w Lower Local Government	0	0
Other Government Transfers	208,700	209,300
o/w Higher Local Government	208,700	209,300
o/w Lower Local Government	0	0
External Financing	0	0
o/w Higher Local Government	0	0
o/w Lower Local Government	0	0
Grand Total	6,766,633	7,535,322
o/w Higher Local Government	6,339,403	7,108,162
o/w Lower Local Government	427,231	427,159

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A2:Revenue Performance, Plans and Projections by Source

Uganda Shillings Thousands	2023/24 Approved Budget	2024/25 Draft Budget
Locally Raised Revenues	700,000	700,000
Advertisements/Bill Boards	20,000	30,000
Animal and Crop Husbandry related Levies	35,000	48,000
Business licenses	185,118	200,000
Educational/Instruction related levies	10,000	15,000
Inspection Fees	10,000	20,000
Liquor licenses	5,000	10,000
Local Hotel Tax	15,000	15,000
Local Services Tax-Payable By Individuals	80,000	100,000
Market /Gate Charges	50,000	50,000
Other licenses	79,000	0
Property related Duties/Fees	152,882	165,000
Refuse collection charges/Public convenience	5,000	10,000
Registration fees for Documents and Businesses	5,000	5,000
Vehicle Parking Fees	48,000	32,000
Discretionary Government Transfers	1,181,068	4,094,600
Urban Discretionary Equalisation Development Grant	164,582	152,059
Urban Unconditional Grant Wage	813,762	3,739,651
Urban Unconditional Non-Wage	202,723	202,891
Conditional Government Transfers	4,676,865	2,531,421
Programme Conditional Grant - Non Wage Recurrent	899,503	2,116,842
Programme Conditional Grant - Development	1,177,625	414,579
Programme Conditional Grant - Wage Recurrent	2,599,737	0
Other Government Transfers	208,700	209,300
Busoga Development Programme	0	74,900
Parish Community Associations (PCAs)	74,900	0
Support to PLE (UNEB)	6,000	6,600
Uganda Road Fund (URF)	115,800	115,800
Uganda Women Entrepreneurship Program(UWEP)	12,000	12,000
External Financing	0	0
N / A		
Total Revenues Shares	6,766,633	7,535,322

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A3: Summary of Programme Allocations For FY 2024/25

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	151,764	10,000	0	0	161,764
o/w: Wage:	100,800	0	0	0	100,800
Non-Wage Recurrent:	50,964	10,000	0	0	60,964
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land And Water Management	180,080	20,000	0	0	200,080
o/w: Wage:	155,000	0	0	0	155,000
Non-Wage Recurrent:	5,080	20,000	0	0	25,080
Development:	20,000	0	0	0	20,000
Private Sector Development	30,078	20,000	0	0	50,078
o/w: Wage:	22,000	0	0	0	22,000
Non-Wage Recurrent:	8,078	20,000	0	0	28,078
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,164,750	105,000	115,800	0	1,385,550
o/w: Wage:	123,000	0	0	0	123,000
Non-Wage Recurrent:	1,001,750	5,000	115,800	0	1,122,550
Development:	40,000	100,000	0	0	140,000
Digital Transformation	0	8,000	0	0	8,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	8,000	0	0	8,000
Development:	0	0	0	0	0
Human Capital Development	4,026,566	35,000	6,600	0	4,068,166
o/w: Wage:	2,914,851	0	0	0	2,914,851
Non-Wage Recurrent:	697,136	35,000	6,600	0	738,736
Development:	414,579	0	0	0	414,579
Public Sector Transformation	686,708	60,000	0	0	746,708
o/w: Wage:	160,000	0	0	0	160,000

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Non-Wage Recurrent:	454,044	60,000	0	0	514,044
Development:	72,665	0	0	0	72,665
Community Mobilization And Mindset Change	62,314	20,000	86,900	0	169,214
o/w: Wage:	50,000	0	0	0	50,000
Non-Wage Recurrent:	12,314	20,000	86,900	0	119,214
Development:	0	0	0	0	0
Governance And Security	77,505	70,000	0	0	147,505
o/w: Wage:	56,000	0	0	0	56,000
Non-Wage Recurrent:	21,505	70,000	0	0	91,505
Development:	0	0	0	0	0
Development Plan Implementation	246,257	352,000	0	0	598,257
o/w: Wage:	158,000	0	0	0	158,000
Non-Wage Recurrent:	68,863	352,000	0	0	420,863
Development:	19,394	0	0	0	19,394
Grand Total	6,626,022	700,000	209,300	0	7,535,322
Grand Total Wage	3,739,651	0	0	0	3,739,651
Grand Total Non-Wage Recurrent	2,319,734	600,000	209,300	0	3,129,034
Grand Total Development	566,637	100,000	0	0	666,637

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## A4: Summary of Department Allocations for FY 2024/25

Uganda Shillings Thousands	2023/24 Approved Budget	2024/25 Draft Budget
Administration	527,650	746,708
o/w Higher Local Government	394,302	613,431
o/w Lower Local Government	133,349	133,277
Finance	497,942	475,000
o/w Higher Local Government	204,060	181,118
o/w Lower Local Government	293,882	293,882
Statutory bodies	109,965	108,965
o/w Higher Local Government	109,965	108,965
o/w Lower Local Government	0	0
Production and Marketing	113,880	161,764
o/w Higher Local Government	113,880	161,764
o/w Lower Local Government	0	0
Health	580,912	998,435
o/w Higher Local Government	580,912	998,435
o/w Lower Local Government	0	0
Education	2,938,095	3,069,731
o/w Higher Local Government	2,938,095	3,069,731
o/w Lower Local Government	0	0
Roads and Engineering	1,391,468	1,385,550
o/w Higher Local Government	1,391,468	1,385,550
o/w Lower Local Government	0	0
Natural Resources	221,580	200,080
o/w Higher Local Government	221,580	200,080
o/w Lower Local Government	0	0
Community Based Services	155,694	169,214
o/w Higher Local Government	155,694	169,214
o/w Lower Local Government	0	0
Planning	138,361	131,257
o/w Higher Local Government	138,361	131,257
o/w Lower Local Government	0	0
Internal Audit	43,073	38,540
o/w Higher Local Government	43,073	38,540
o/w Lower Local Government	0	0

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Uganda Shillings Thousands	2023/24 Approved Budget	2024/25 Draft Budget
Trade, Industry and Local Development	48,012	50,078
o/w Higher Local Government	48,012	50,078
o/w Lower Local Government	0	0
Grand Total	6,766,633	7,535,322
o/w Higher Local Government	6,339,403	7,108,162
o/w: Wage:	3,413,499	3,739,651
Non-Wage Recurrent:	1,629,426	2,767,449
Domestic Devt:	1,296,478	601,063
External Financing:	0	0
o/w Lower Local Government	427,231	427,159
o/w: Wage:	0	0
Non-Wage Recurrent:	361,501	361,585
Domestic Devt:	65,730	65,575
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

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	454,830	674,044
Urban Unconditional Grant Wage	137,529	160,000
Urban Unconditional Non-Wage	29,321	30,221
Locally Raised Revenues	70,000	60,000
Multi-Sectoral Transfers to LLGs_NonWage	67,619	67,703
Programme Conditional Grant - Non Wage Recurrent	150,361	356,120
Development Revenues	72,820	72,665
Urban Discretionary Equalisation Development Grant	7,090	7,090
Multi-Sectoral Transfers to LLGs_Gou	65,730	65,575
Total Revenues Shares	527,650	746,708
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	137,529	160,000
Non Wage	317,301	514,044
Development Expenditure		
Domestic Development	72,820	72,665
External Financing	0	0
Total Expenditure	527,650	746,708

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

Service Area 10 Administration and Management

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					

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Budget Output 390017 Public Service Performance management

211101 General Staff Salaries	160,000	0	0	0	160,000
221003 Staff Training	0	0	7,090	0	7,090
Total for LCIII: Eastern Div	County: Bukooli				7,090
LCII: Nkusi Ward	Perfomance improvement	Staff Training - Capacity Building	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		7,090
221011 Printing, Stationery, Photocopying and Binding	0	1,321	0	0	1,321
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
227001 Travel inland	0	77,700	0	0	77,700
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
273104 Pension	0	157,833	0	0	157,833
273105 Gratuity	0	198,287	0	0	198,287
Total Cost of Public Service Performance management	160,000	446,341	7,090	0	613,431
Total Cost of Human Resource Management	160,000	446,341	7,090	0	613,431
Total Cost of Public Sector Transformation	160,000	446,341	7,090	0	613,431
Total Cost of Administration and Management	160,000	446,341	7,090	0	613,431
Total Cost of Administration	160,000	446,341	7,090	0	613,431

Subcounty / Town Council / Division: 237769 WESTERN DIV

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
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					
227001 Travel inland	0	34,655	0	0	34,655
312139 Other Structures - Acquisition	0	0	33,729	0	33,729
Total Cost of Capacity Strengthening	0	34,655	33,729	0	68,383
Total Cost of Human Resource Management	0	34,655	33,729	0	68,383
Total Cost of Public Sector Transformation	0	34,655	33,729	0	68,383
Total Cost of Administration and Management	0	34,655	33,729	0	68,383



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Total Cost of 237769 WESTERN DIV	0	34,655	33,729	0	68,383
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Subcounty / Town Council / Division: 237770 Eastern Div

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
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					
227001 Travel inland	0	33,048	0	0	33,048
312139 Other Structures - Acquisition	0	0	31,846	0	31,846
Total Cost of Capacity Strengthening	0	33,048	31,846	0	64,894
Total Cost of Human Resource Management	0	33,048	31,846	0	64,894
Total Cost of Public Sector Transformation	0	33,048	31,846	0	64,894
Total Cost of Administration and Management	0	33,048	31,846	0	64,894
Total Cost of 237770 Eastern Div	0	33,048	31,846	0	64,894

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Finance

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	497,942	475,000
Urban Unconditional Grant Wage	97,900	95,000
Urban Unconditional Non-Wage	41,160	40,000
Locally Raised Revenues	65,000	46,118
Multi-Sectoral Transfers to LLGs_NonWage	293,882	293,882
Total Revenues Shares	497,942	475,000
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	97,900	95,000
Non Wage	400,042	380,000
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	497,942	475,000

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

Service Area 10 Financial Management and Accountability (LG)

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
211101 General Staff Salaries	95,000	0	0	0	95,000
221009 Welfare and Entertainment	0	6,118	0	0	6,118
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
227001 Travel inland	0	55,000	0	0	55,000
227004 Fuel, Lubricants and Oils	0	16,000	0	0	16,000

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228004 Maintenance-Other Fixed Assets	0	4,000	0	0	4,000
Total Cost of Finance and Accounting	95,000	86,118	0	0	181,118
Total Cost of Resource Mobilization and Budgeting	95,000	86,118	0	0	181,118
Total Cost of Development Plan Implementation	95,000	86,118	0	0	181,118
Total Cost of Financial Management and Accountability (LG)	95,000	86,118	0	0	181,118
Total Cost of Finance	95,000	86,118	0	0	181,118

Subcounty / Town Council / Division: 237769 WESTERN DIV

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
227001 Travel inland	0	138,511	0	0	138,511
Total Cost of Finance and Accounting	0	138,511	0	0	138,511
Total Cost of Resource Mobilization and Budgeting	0	138,511	0	0	138,511
Total Cost of Development Plan Implementation	0	138,511	0	0	138,511
Total Cost of Financial Management and Accountability (LG)	0	138,511	0	0	138,511
Total Cost of 237769 WESTERN DIV	0	138,511	0	0	138,511

Subcounty / Town Council / Division: 237770 Eastern Div

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
227001 Travel inland	0	155,371	0	0	155,371
Total Cost of Finance and Accounting	0	155,371	0	0	155,371
Total Cost of Resource Mobilization and Budgeting	0	155,371	0	0	155,371

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Total Cost of Development Plan Implementation	0	155,371	0	0	155,371
Total Cost of Financial Management and Accountability (LG)	0	155,371	0	0	155,371
Total Cost of 237770 Eastern Div	0	155,371	0	0	155,371

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Statutory bodies

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	109,965	108,965
Urban Unconditional Grant Wage	36,000	33,000
Urban Unconditional Non-Wage	15,965	15,965
Locally Raised Revenues	58,000	60,000
Total Revenues Shares	109,965	108,965
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	36,000	33,000
Non Wage	73,965	75,965
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	109,965	108,965

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

Service Area 10 Legislation and Oversight

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211101 General Staff Salaries	33,000	0	0	0	33,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	36,000	0	0	36,000
211107 Boards, Committees and Council Allowances	0	11,165	0	0	11,165
222001 Information and Communication Technology Services.	0	800	0	0	800

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227001 Travel inland	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
Total Cost of Administrative and Support Services	33,000	75,965	0	0	108,965
Total Cost of Institutional Coordination	33,000	75,965	0	0	108,965
Total Cost of Governance And Security	33,000	75,965	0	0	108,965
Total Cost of Legislation and Oversight	33,000	75,965	0	0	108,965
Total Cost of Statutory bodies	33,000	75,965	0	0	108,965

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Production and Marketing

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	113,880	161,764
Programme Conditional Grant - Wage Recurrent	92,400	0
Programme Conditional Grant - Non Wage Recurrent	0	49,484
Urban Unconditional Grant Wage	0	100,800
Urban Unconditional Non-Wage	1,480	1,480
Locally Raised Revenues	20,000	10,000
Total Revenues Shares	113,880	161,764
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	92,400	100,800
Non Wage	21,480	60,964
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	113,880	161,764

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

Service Area 10 Agricultural Extension					
Draft Budget Estimates for FY 2024/25					
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	100,800	0	0	0	100,800
221001 Advertising and Public Relations	0	2,000	0	0	2,000
221002 Workshops, Meetings and Seminars	0	1,500	0	0	1,500

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221008 Information and Communication Technology Supplies.	0	1,012	0	0	1,012
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	11,776	0	0	11,776
227004 Fuel, Lubricants and Oils	0	4,612	0	0	4,612
228004 Maintenance-Other Fixed Assets	0	5,100	0	0	5,100
263402 Transfer to Other Government Units	0	9,000	0	0	9,000

Total for LCIII: Eastern Div	County: Bukooli				9,000
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LCII: Nkusi Ward	Procurement of motorcycle	Production extension	Source: Programme Conditional Grant - Non Wage Recurrent 136-o/w Agricultural Extension - Non Wage Recurrent	9,000
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Total Cost of Extension services	100,800	40,000	0	0	140,800
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Budget Output 010016 Farmer mobilisation and sensitisation

221003 Staff Training	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	1,480	0	0	1,480
224003 Agricultural Supplies and Services	0	3,000	0	0	3,000
227001 Travel inland	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	3,481	0	0	3,481

Total Cost of Farmer mobilisation and sensitisation	0	16,961	0	0	16,961
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Total Cost of Institutional Strengthening and Coordination	100,800	56,961	0	0	157,761
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Total Cost of Agro-Industrialization	100,800	56,961	0	0	157,761
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Total Cost of Agricultural Extension	100,800	56,961	0	0	157,761
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Service Area 30 Agricultural Value Chain Services

Draft Budget Estimates for FY 2024/25					
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 300016 Parish Development Model Operations					



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227001 Travel inland	0	4,002	0	0	4,002
Total Cost of Parish Development Model Operations	0	4,002	0	0	4,002
Total Cost of Institutional Strengthening and Coordination	0	4,002	0	0	4,002
Total Cost of Agro-Industrialization	0	4,002	0	0	4,002
Total Cost of Agricultural Value Chain Services	0	4,002	0	0	4,002
Total Cost of Production and Marketing	100,800	60,964	0	0	161,764

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Health

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	491,833	658,938
Programme Conditional Grant - Wage Recurrent	373,929	0
Programme Conditional Grant - Non Wage Recurrent	85,094	101,628
Urban Unconditional Grant Wage	0	525,500
Urban Unconditional Non-Wage	1,810	1,810
Locally Raised Revenues	31,000	30,000
Development Revenues	89,079	339,497
Programme Conditional Grant - Development	89,079	339,497
Total Revenues Shares	580,912	998,435
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	373,929	525,500
Non Wage	117,904	133,438
Development Expenditure		
Domestic Development	89,079	339,497
External Financing	0	0
Total Expenditure	580,912	998,435

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

Service Area 10 Primary HealthCare

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320165 Primary Health care services					
211101 General Staff Salaries	525,500	0	0	0	525,500
221001 Advertising and Public Relations	0	2,000	0	0	2,000
221003 Staff Training	0	2,000	0	0	2,000

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221009 Welfare and Entertainment		0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	0	2,000
221012 Small Office Equipment		0	2,000	0	0	2,000
222001 Information and Communication Technology Services.		0	1,810	0	0	1,810
224001 Medical Supplies and Services		0	0	150,000	0	150,000
Total for LCIII: Eastern Div		County: Bukooli				150,000
LCII: Naluwerere Ward	Assorted medical equipment	Equipment - Assorted Medical Equipment	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades			150,000
225202 Environment Impact Assessment for Capital Works		0	0	2,000	0	2,000
Total for LCIII: Eastern Div		County: Bukooli				2,000
LCII: Naluwerere Ward	EIA and social screening	Environmental Impact Assessment - Advertising	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			2,000
225203 Appraisal and Feasibility Studies for Capital Works		0	0	2,000	0	2,000
Total for LCIII: Eastern Div		County: Bukooli				2,000
LCII: Nkusi Ward	BOQs , feasibility and appraisal of project	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			2,000
225204 Monitoring and Supervision of capital work		0	0	4,000	0	4,000
Total for LCIII: Eastern Div		County: Bukooli				4,000
LCII: Naluwerere Ward	monitoring and supervision	Monitoring of construction works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			4,000
227001 Travel inland		0	13,405	0	0	13,405
227004 Fuel, Lubricants and Oils		0	5,478	0	0	5,478
228001 Maintenance-Buildings and Structures		0	28,000	0	0	28,000
263308 Sector Conditional Grant (Non-Wage)		0	72,744	0	0	72,744
Total for LCIII: Eastern Div		County: Bukooli				72,744
LCII: Naluwerere Ward	Bugiri MC HCIII	BUGIRI MC HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			50,563
LCII: Naluwerere Ward	Bugiri MC HCIII	BUGIRI MC HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			22,181

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312111 Residential Buildings - Acquisition	0	0	181,497	0	181,497
Total for LCIII: Eastern Div	County: Bukooli				181,497
LCII: Naluwerere Ward	staff house at Bugiri MC HCIII	Residential Building Staff Houses	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		181,497
Total Cost of Primary Health care services	525,500	133,438	339,497	0	998,435
Total Cost of Population Health, Safety and Management	525,500	133,438	339,497	0	998,435
Total Cost of Human Capital Development	525,500	133,438	339,497	0	998,435
Total Cost of Primary HealthCare	525,500	133,438	339,497	0	998,435
Total Cost of Health	525,500	133,438	339,497	0	998,435

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Education

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	2,829,549	2,994,649
Programme Conditional Grant - Wage Recurrent	2,133,407	0
Programme Conditional Grant - Non Wage Recurrent	646,662	592,219
Urban Unconditional Grant Wage	36,000	2,389,351
Urban Unconditional Non-Wage	1,480	1,480
Locally Raised Revenues	6,000	5,000
Other Transfers from Central Government	6,000	6,600
Development Revenues	108,546	75,081
Programme Conditional Grant - Development	88,546	75,081
Locally Raised Revenues	20,000	0
Total Revenues Shares	2,938,095	3,069,731

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	2,169,407	2,389,351
Non Wage	660,142	605,299
Development Expenditure		
Domestic Development	108,546	75,081
External Financing	0	0
Total Expenditure	2,938,095	3,069,731

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

Service Area 10 Pre-Primary and Primary Education

Draft Budget Estimates for FY 2024/25					
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 320157 Primary Education Services					
211101 General Staff Salaries	676,763	0	0	0	676,763

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Total Cost of Primary Education Services	676,763	0	0	0	676,763
Budget Output 320162 Capitation (Primary)					
263308 Sector Conditional Grant (Non-Wage)	0	106,656	0	0	106,656
Total for LCIII: Missing Subcounty	County: Missing County				106,656
LCII: Missing Parish	Eastern div	BUGUBO-BUTAMBULA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		12,026
LCII: Missing Parish	Eastern div	BUSANZI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		12,138
LCII: Missing Parish	Eastern div	WALUWERERE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		20,261
LCII: Missing Parish	Eastern div	WALUWERERE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent		8,883
LCII: Missing Parish	western div	AL – JAMA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		17,606
LCII: Missing Parish	Western div	HINDOCHA P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		35,741
Total Cost of Capitation (Primary)	0	106,656	0	0	106,656
Total Cost of Education,Sports and skills	676,763	106,656	0	0	783,419
Total Cost of Human Capital Development	676,763	106,656	0	0	783,419
Total Cost of Pre-Primary and Primary Education	676,763	106,656	0	0	783,419
Service Area 20 Secondary Education					
Draft Budget Estimates for FY 2024/25					
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	209,300	0	0	209,300
Total for LCIII: Missing Subcounty	County: Missing County				209,300
LCII: Missing Parish	western div	BUKOOLI COLLEGE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		209,300
Total Cost of Capitation (Secondary)	0	209,300	0	0	209,300

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Budget Output 320159 Secondary Education Services

211101 General Staff Salaries	1,013,397	0	0	0	1,013,397
Total Cost of Secondary Education Services	1,013,397	0	0	0	1,013,397
Total Cost of Education,Sports and skills	1,013,397	209,300	0	0	1,222,697
Total Cost of Human Capital Development	1,013,397	209,300	0	0	1,222,697
Total Cost of Secondary Education	1,013,397	209,300	0	0	1,222,697

Service Area 30 Skills Development

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 320160 Tertiary Education Services					
211101 General Staff Salaries	661,192	0	0	0	661,192
Total Cost of Tertiary Education Services	661,192	0	0	0	661,192
Budget Output 320163 Capitation (Tertiary)					
263308 Sector Conditional Grant (Non-Wage)	0	122,593	0	0	122,593
Total for LCIII: Missing Subcounty	County: Missing County				122,593
LCII: Missing Parish	western div	BUKOOLI TECHNICAL SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent		122,593
Total Cost of Capitation (Tertiary)	0	122,593	0	0	122,593
Total Cost of Education,Sports and skills	661,192	122,593	0	0	783,785
Total Cost of Human Capital Development	661,192	122,593	0	0	783,785
Total Cost of Skills Development	661,192	122,593	0	0	783,785

Service Area 40 Education&Sports Management and Inspection

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,600	0	0	6,600

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221009 Welfare and Entertainment		0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding		0	1,500	0	0	1,500
227001 Travel inland		0	25,900	0	0	25,900
227004 Fuel, Lubricants and Oils		0	4,000	0	0	4,000
Total Cost of Inspection and Monitoring		0	40,000	0	0	40,000
Budget Output 320016 Management of Education Services						
211101 General Staff Salaries		38,000	0	0	0	38,000
221002 Workshops, Meetings and Seminars		0	5,000	0	0	5,000
221003 Staff Training		0	10,000	0	0	10,000
221009 Welfare and Entertainment		0	6,480	0	0	6,480
221011 Printing, Stationery, Photocopying and Binding		0	2,740	0	0	2,740
225202 Environment Impact Assessment for Capital Works		0	0	500	0	500
Total for LCIII: Eastern Div		County: Bukooli				500
LCII: Nkusi Ward	EIA and social screening	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			500
225203 Appraisal and Feasibility Studies for Capital Works		0	0	1,400	0	1,400
Total for LCIII: Eastern Div		County: Bukooli				1,400
LCII: Nkusi Ward	feasibilitystudies and BOQs	Feasibility Studies or Screening of Projects - Feasibility Study	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			1,400
225204 Monitoring and Supervision of capital work		0	0	2,000	0	2,000
Total for LCIII: Eastern Div		County: Bukooli				2,000
LCII: Nkusi Ward	monitoring of educ capital works	monitoring of capital works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			2,000
227001 Travel inland		0	22,529	0	0	22,529
227004 Fuel, Lubricants and Oils		0	10,000	0	0	10,000
228001 Maintenance-Buildings and Structures		0	10,000	0	0	10,000
312121 Non-Residential Buildings - Acquisition		0	0	71,181	0	71,181
Total for LCIII: WESTERN DIV		County: Bukooli				71,181
LCII: Ndifakulya A Ward	five stance pitlatrine at Al jama	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			71,181



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Total Cost of Management of Education Services	38,000	66,749	75,081	0	179,830
Budget Output 320038 Sports Development and Oversight					
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
224008 Educational Materials and Services	0	10,000	0	0	10,000
227001 Travel inland	0	40,000	0	0	40,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
Total Cost of Sports Development and Oversight	0	60,000	0	0	60,000
Total Cost of Education,Sports and skills	38,000	166,749	75,081	0	279,830
Total Cost of Human Capital Development	38,000	166,749	75,081	0	279,830
Total Cost of Education&Sports Management and Inspection	38,000	166,749	75,081	0	279,830
Total Cost of Education	2,389,351	605,299	75,081	0	3,069,731

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Roads and Engineering

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	351,468	1,245,550
Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Urban Unconditional Grant Wage	172,800	123,000
Urban Unconditional Non-Wage	1,750	1,750
Locally Raised Revenues	61,118	5,000
Other Transfers from Central Government	115,800	115,800
Development Revenues	1,040,000	140,000
Programme Conditional Grant - Development	1,000,000	0
Urban Discretionary Equalisation Development Grant	40,000	40,000
Locally Raised Revenues	0	100,000
Total Revenues Shares	1,391,468	1,385,550

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	172,800	123,000
Non Wage	178,668	1,122,550
Development Expenditure		
Domestic Development	1,040,000	140,000
External Financing	0	0
Total Expenditure	1,391,468	1,385,550

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

Service Area 10 Community Access Roads

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
211101 General Staff Salaries	123,000	0	0	0	123,000

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221009 Welfare and Entertainment	0	6,750	0	0	6,750
225202 Environment Impact Assessment for Capital Works	0	5,000	0	0	5,000
225204 Monitoring and Supervision of capital work	0	5,000	0	0	5,000
227001 Travel inland	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
228001 Maintenance-Buildings and Structures	0	875,000	0	0	875,000
228002 Maintenance-Transport Equipment	0	100,000	0	0	100,000
228004 Maintenance-Other Fixed Assets	0	115,800	0	0	115,800
312139 Other Structures - Acquisition	0	0	140,000	0	140,000
Total for LCIII: Eastern Div	County: Bukooli				140,000
LCII: Nkusi Ward	municipal constructions	Other Structures - Construction Works	Source: Locally Raised Revenues		100,000
LCII: Nkusi Ward	procurement and installment of 8 solar lights	Other Structures - Construction Works	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		40,000
Total Cost of Infrastructure Development and Management	123,000	1,122,550	140,000	0	1,385,550
Total Cost of Transport Infrastructure and Services Development	123,000	1,122,550	140,000	0	1,385,550
Total Cost of Integrated Transport Infrastructure And Services	123,000	1,122,550	140,000	0	1,385,550
Total Cost of Community Access Roads	123,000	1,122,550	140,000	0	1,385,550
Total Cost of Roads and Engineering	123,000	1,122,550	140,000	0	1,385,550

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*Water*

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

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N / A

N / A

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

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Natural Resources

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	200,080	180,080
Urban Unconditional Grant Wage	175,000	155,000
Urban Unconditional Non-Wage	5,080	5,080
Locally Raised Revenues	20,000	20,000
Development Revenues	21,500	20,000
Urban Discretionary Equalisation Development Grant	21,500	20,000
Total Revenues Shares	221,580	200,080

B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	175,000	155,000
Non Wage	25,080	25,080
Development Expenditure		
Domestic Development	21,500	20,000
External Financing	0	0
Total Expenditure	221,580	200,080

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

Service Area 10 Natural Resources Management

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000089 Climate Change Mitigation					
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	3,080	0	0	3,080
221012 Small Office Equipment	0	500	0	0	500
222001 Information and Communication Technology Services.	0	700	0	0	700

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224003 Agricultural Supplies and Services	0	4,000	0	0	4,000
225202 Environment Impact Assessment for Capital Works	0	3,000	0	0	3,000
225204 Monitoring and Supervision of capital work	0	3,000	0	0	3,000
227001 Travel inland	0	2,800	0	0	2,800
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
Total Cost of Climate Change Mitigation	0	25,080	0	0	25,080
Budget Output 140035 Land Information Management					
227001 Travel inland	0	0	20,000	0	20,000
Total for LCIII: Eastern Div	County: Bukooli				20,000
LCII: Nkusi Ward	Physical development planning	Travel Inland - Expenses	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		20,000
Total Cost of Land Information Management	0	0	20,000	0	20,000
Total Cost of Environment and Natural Resources Management	0	25,080	20,000	0	45,080
SubProgramme 02 Land Management					
Budget Output 140035 Land Information Management					
211101 General Staff Salaries	155,000	0	0	0	155,000
Total Cost of Land Information Management	155,000	0	0	0	155,000
Total Cost of Land Management	155,000	0	0	0	155,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	155,000	25,080	20,000	0	200,080
Total Cost of Natural Resources Management	155,000	25,080	20,000	0	200,080
Total Cost of Natural Resources	155,000	25,080	20,000	0	200,080

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Community Based Services

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	155,694	169,214
Programme Conditional Grant - Non Wage Recurrent	10,314	10,314
Urban Unconditional Grant Wage	47,000	50,000
Urban Unconditional Non-Wage	1,480	2,000
Locally Raised Revenues	10,000	20,000
Other Transfers from Central Government	86,900	86,900
Total Revenues Shares	155,694	169,214
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	47,000	50,000
Non Wage	108,694	119,214
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	155,694	169,214

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

Service Area 10 Community Mobilisation

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
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 000023 Inspection and Monitoring					
211101 General Staff Salaries	50,000	0	0	0	50,000
221002 Workshops, Meetings and Seminars	0	12,000	0	0	12,000
221009 Welfare and Entertainment	0	20,000	0	0	20,000
227001 Travel inland	0	12,314	0	0	12,314

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282101 Donations	0	74,900	0	0	74,900
Total Cost of Inspection and Monitoring	50,000	119,214	0	0	169,214
Total Cost of Community sensitization and empowerment	50,000	119,214	0	0	169,214
Total Cost of Community Mobilization And Mindset Change	50,000	119,214	0	0	169,214
Total Cost of Community Mobilisation	50,000	119,214	0	0	169,214
Total Cost of Community Based Services	50,000	119,214	0	0	169,214



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Planning

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	112,099	111,863
Urban Unconditional Grant Wage	68,000	63,000
Urban Unconditional Non-Wage	29,099	28,863
Locally Raised Revenues	15,000	20,000
Development Revenues	26,263	19,394
Urban Discretionary Equalisation Development Grant	26,263	19,394
Total Revenues Shares	138,361	131,257

B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	68,000	63,000
Non Wage	44,099	48,863
Development Expenditure		
Domestic Development	26,263	19,394
External Financing	0	0
Total Expenditure	138,361	131,257

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

Service Area 10 Planning and Statistics

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 11 Digital Transformation					
SubProgramme 04 Enabling Environment					
Budget Output 000004 Finance and Accounting					
227001 Travel inland	0	8,000	0	0	8,000
Total Cost of Finance and Accounting	0	8,000	0	0	8,000
Total Cost of Enabling Environment	0	8,000	0	0	8,000
Total Cost of Digital Transformation	0	8,000	0	0	8,000

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	63,000	0	0	0	63,000
221003 Staff Training	0	0	3,000	0	3,000
Total for LCIII: Eastern Div	County: Bukooli				3,000

LCII: Nkusi Ward	planning unit	Staff Training - Bench Marking	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	3,000
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221009 Welfare and Entertainment	0	12,000	3,000	0	15,000
Total for LCIII: Eastern Div	County: Bukooli				3,000

LCII: Nkusi Ward	LLG assessment	Welfare - Facilitation and Allowances	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	3,000
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221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
225204 Monitoring and Supervision of capital work	0	0	3,000	0	3,000
Total for LCIII: Eastern Div	County: Bukooli				3,000

LCII: Nkusi Ward	Planning unit-DDeg projects	monitoring of capital ddeg works	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	3,000
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227001 Travel inland	0	21,863	8,000	0	29,863
Total for LCIII: Eastern Div	County: Bukooli				8,000

LCII: Nkusi Ward	planning	Travel Inland - Expenses	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	8,000
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227003 Carriage, Haulage, Freight and transport hire	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000

Total Cost of Planning and Budgeting services	63,000	40,863	17,000	0	120,863
Total Cost of Development Planning, Research, Evaluation and Statistics	63,000	40,863	17,000	0	120,863

SubProgramme 02 Resource Mobilization and Budgeting

Budget Output 560019 Data Management and Dissemination

221009 Welfare and Entertainment	0	0	2,394	0	2,394
Total for LCIII: Eastern Div	County: Bukooli				2,394

LCII: Naluwerere Ward	data collection	Welfare - Facilitation and Allowances	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	2,394
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Total Cost of Data Management and Dissemination	0	0	2,394	0	2,394
Total Cost of Resource Mobilization and Budgeting	0	0	2,394	0	2,394
Total Cost of Development Plan Implementation	63,000	40,863	19,394	0	123,257
Total Cost of Planning and Statistics	63,000	48,863	19,394	0	131,257
Total Cost of Planning	63,000	48,863	19,394	0	131,257

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Internal Audit

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	39,073	38,540
Urban Unconditional Grant Wage	23,533	23,000
Urban Unconditional Non-Wage	5,540	5,540
Locally Raised Revenues	10,000	10,000
Development Revenues	4,000	0
Urban Discretionary Equalisation Development Grant	4,000	0
Total Revenues Shares	43,073	38,540
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	23,533	23,000
Non Wage	15,540	15,540
Development Expenditure		
Domestic Development	4,000	0
External Financing	0	0
Total Expenditure	43,073	38,540

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

Service Area 10 Compliance

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000001 Audit and Risk Management					
211101 General Staff Salaries	23,000	0	0	0	23,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	14,540	0	0	14,540
Total Cost of Audit and Risk Management	23,000	15,540	0	0	38,540

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Total Cost of Institutional Coordination	23,000	15,540	0	0	38,540
Total Cost of Governance And Security	23,000	15,540	0	0	38,540
Total Cost of Compliance	23,000	15,540	0	0	38,540
Total Cost of Internal Audit	23,000	15,540	0	0	38,540

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Trade, Industry and Local Development

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	48,012	50,078
Programme Conditional Grant - Non Wage Recurrent	7,072	7,078
Urban Unconditional Grant Wage	20,000	22,000
Urban Unconditional Non-Wage	940	1,000
Locally Raised Revenues	20,000	20,000
Total Revenues Shares	48,012	50,078
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	20,000	22,000
Non Wage	28,012	28,078
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	48,012	50,078

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

Service Area 10 Commercial Services

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 07 Private Sector Development					
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output 190036 Trade Development					
211101 General Staff Salaries	22,000	0	0	0	22,000
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
221009 Welfare and Entertainment	0	10,000	0	0	10,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000

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227001 Travel inland	0	5,078	0	0	5,078
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
Total Cost of Trade Development	22,000	28,078	0	0	50,078
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	22,000	28,078	0	0	50,078
Total Cost of Private Sector Development	22,000	28,078	0	0	50,078
Total Cost of Commercial Services	22,000	28,078	0	0	50,078
Total Cost of Trade, Industry and Local Development	22,000	28,078	0	0	50,078