

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 Approved Budget
Locally Raised Revenues	700,000	700,000
o/w Higher Local Government	406,118	430,000
o/w Lower Local Government	293,882	270,000
Discretionary Government Transfers	1,181,068	1,199,647
o/w Higher Local Government	1,047,719	1,066,370
o/w Lower Local Government	133,349	133,277
Conditional Government Transfers	4,676,865	5,607,137
o/w Higher Local Government	4,676,865	5,607,137
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	7,716,084
o/w Higher Local Government	6,339,403	7,312,807
o/w Lower Local Government	427,231	403,277

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved 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	1,199,647
Urban Discretionary Equalisation Development Grant	164,582	152,059
Urban Unconditional Grant Wage	813,762	782,485
Urban Unconditional Non-Wage	202,723	265,103
Conditional Government Transfers	4,676,865	5,607,137
Programme Conditional Grant - Non Wage Recurrent	899,503	2,207,811
Programme Conditional Grant - Development	1,177,625	421,675
Programme Conditional Grant - Wage Recurrent	2,599,737	2,977,651
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	7,716,084

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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	156,564	10,000	0	0	166,564
o/w: Wage:	100,800	0	0	0	100,800
Non-Wage Recurrent:	55,764	10,000	0	0	65,764
Development:	0	0	0	0	0
Tourism Development	10,795	0	0	0	10,795
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	4,318	0	0	0	4,318
Development:	6,477	0	0	0	6,477
Natural Resources, Environment, Climate Change, Land And Water Management	160,080	20,000	0	0	180,080
o/w: Wage:	155,000	0	0	0	155,000
Non-Wage Recurrent:	5,080	20,000	0	0	25,080
Development:	0	0	0	0	0
Private Sector Development	30,078	15,000	0	0	45,078
o/w: Wage:	22,000	0	0	0	22,000
Non-Wage Recurrent:	8,078	15,000	0	0	23,078
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,124,080	102,000	115,800	0	1,341,880
o/w: Wage:	123,000	0	0	0	123,000
Non-Wage Recurrent:	1,001,080	2,000	115,800	0	1,118,880
Development:	0	100,000	0	0	100,000
Sustainable Urbanisation And Housing	59,000	0	0	0	59,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	0	0	0	0
Development:	59,000	0	0	0	59,000
Digital Transformation	0	8,000	0	0	8,000
o/w: Wage:	0	0	0	0	0

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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:	0	8,000	0	0	8,000
Development:	0	0	0	0	0
Human Capital Development	4,107,636	10,000	6,600	0	4,124,236
o/w: Wage:	2,914,851	0	0	0	2,914,851
Non-Wage Recurrent:	777,587	10,000	6,600	0	794,187
Development:	415,198	0	0	0	415,198
Public Sector Transformation	704,103	40,000	0	0	744,103
o/w: Wage:	180,485	0	0	0	180,485
Non-Wage Recurrent:	451,044	40,000	0	0	491,044
Development:	72,575	0	0	0	72,575
Community Mobilization And Mindset Change	68,526	20,000	86,900	0	175,426
o/w: Wage:	50,000	0	0	0	50,000
Non-Wage Recurrent:	18,526	20,000	86,900	0	125,426
Development:	0	0	0	0	0
Governance And Security	137,505	95,000	0	0	232,505
o/w: Wage:	56,000	0	0	0	56,000
Non-Wage Recurrent:	80,505	95,000	0	0	175,505
Development:	1,000	0	0	0	1,000
Development Plan Implementation	248,417	380,000	0	0	628,417
o/w: Wage:	158,000	0	0	0	158,000
Non-Wage Recurrent:	70,933	380,000	0	0	450,933
Development:	19,484	0	0	0	19,484
Grand Total	6,806,784	700,000	209,300	0	7,716,084
Grand Total Wage	3,760,135	0	0	0	3,760,135
Grand Total Non-Wage Recurrent	2,472,915	600,000	209,300	0	3,282,215
Grand Total Development	573,734	100,000	0	0	673,734

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A4: Summary of Department Allocations for FY 2024/25

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
Administration	527,650	767,103
o/w Higher Local Government	394,302	633,826
o/w Lower Local Government	133,349	133,277
Finance	497,942	503,000
o/w Higher Local Government	204,060	233,000
o/w Lower Local Government	293,882	270,000
Statutory bodies	109,965	164,965
o/w Higher Local Government	109,965	164,965
o/w Lower Local Government	0	0
Production and Marketing	113,880	166,564
o/w Higher Local Government	113,880	166,564
o/w Lower Local Government	0	0
Health	580,912	973,254
o/w Higher Local Government	580,912	973,254
o/w Lower Local Government	0	0
Education	2,938,095	3,150,982
o/w Higher Local Government	2,938,095	3,150,982
o/w Lower Local Government	0	0
Roads and Engineering	1,391,468	1,341,880
o/w Higher Local Government	1,391,468	1,341,880
o/w Lower Local Government	0	0
Natural Resources	221,580	239,080
o/w Higher Local Government	221,580	239,080
o/w Lower Local Government	0	0
Community Based Services	155,694	175,426
o/w Higher Local Government	155,694	175,426
o/w Lower Local Government	0	0
Planning	138,361	133,417
o/w Higher Local Government	138,361	133,417
o/w Lower Local Government	0	0
Internal Audit	43,073	44,540
o/w Higher Local Government	43,073	44,540
o/w Lower Local Government	0	0

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<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
Trade, Industry and Local Development	48,012	55,874
o/w Higher Local Government	48,012	55,874
o/w Lower Local Government	0	0
Grand Total	6,766,633	7,716,084
o/w Higher Local Government	6,339,403	7,312,807
o/w: Wage:	3,413,499	3,760,135
Non-Wage Recurrent:	1,629,426	2,944,512
Domestic Devt:	1,296,478	608,159
External Financing:	0	0
o/w Lower Local Government	427,231	403,277
o/w: Wage:	0	0
Non-Wage Recurrent:	361,501	337,703
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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	454,830	694,528
Urban Unconditional Grant Wage	137,529	180,485
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	72,575
Urban Discretionary Equalisation Development Grant	7,090	7,000
Multi-Sectoral Transfers to LLGs_Gou	65,730	65,575
Total Revenues Shares	527,650	767,103
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	137,529	180,485
Non Wage	317,301	514,044
Development Expenditure		
Domestic Development	72,820	72,575
External Financing	0	0
Total Expenditure	527,650	767,103

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

Service Area 10 Administration and Management

Approved 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 01 Strengthening Accountability					

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Budget Output 000024 Compliance and Enforcement Services

221009 Welfare and Entertainment	0	5,000	0	0	5,000
227001 Travel inland	0	5,000	0	0	5,000
Total Cost of Compliance and Enforcement Services	0	10,000	0	0	10,000
Total Cost of Strengthening Accountability	0	10,000	0	0	10,000

SubProgramme 03 Human Resource Management

Budget Output 010008 Capacity Strengthening

221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
221012 Small Office Equipment	0	1,500	0	0	1,500
223006 Water	0	1,500	0	0	1,500
224004 Beddings, Clothing, Footwear and related Services	0	1,000	0	0	1,000
227001 Travel inland	0	24,500	0	0	24,500
Total Cost of Capacity Strengthening	0	30,000	0	0	30,000

Budget Output 390017 Public Service Performance management

211101 General Staff Salaries	180,485	0	0	0	180,485
221003 Staff Training	0	0	7,000	0	7,000

Total for LCIII: Eastern Div **County: Bukooli** **7,000**

LCII: Nkusi Ward performance improvement Staff Training - Source: Urban Discretionary Equalisation
Capacity Building Development Grant 29-o/w Municipal DDEG
(non USMID) 7,000

221009 Welfare and Entertainment	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	1,321	0	0	1,321
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	12,400	0	0	12,400
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	180,485	383,341	7,000	0	570,826
Total Cost of Human Resource Management	180,485	413,341	7,000	0	600,826
Total Cost of Public Sector Transformation	180,485	423,341	7,000	0	610,826

Programme 16 Governance And Security

SubProgramme 01 Institutional Coordination

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Budget Output 000007 Procurement and Disposal Services

221001 Advertising and Public Relations	0	7,000	0	0	7,000
221009 Welfare and Entertainment	0	4,000	0	0	4,000
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Procurement and Disposal Services	0	15,000	0	0	15,000

Budget Output 000008 Records Management

221009 Welfare and Entertainment	0	2,000	0	0	2,000
221012 Small Office Equipment	0	1,000	0	0	1,000
227001 Travel inland	0	5,000	0	0	5,000
Total Cost of Records Management	0	8,000	0	0	8,000

Total Cost of Institutional Coordination 0 23,000 0 0 23,000

Total Cost of Governance And Security 0 23,000 0 0 23,000

Total Cost of Administration and Management 180,485 446,341 7,000 0 633,826

Total Cost of Administration 180,485 446,341 7,000 0 633,826

Subcounty / Town Council / Division: 237769 WESTERN DIV

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
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
Total Cost of 237769 WESTERN DIV	0	34,655	33,729	0	68,383

Subcounty / Town Council / Division: 237770 Eastern Div

Service Area 10 Administration and Management

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Ushs Thousands	Approved Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	497,942	503,000
Urban Unconditional Grant Wage	97,900	95,000
Urban Unconditional Non-Wage	41,160	40,000
Locally Raised Revenues	65,000	98,000
Multi-Sectoral Transfers to LLGs_NonWage	293,882	270,000
Total Revenues Shares	497,942	503,000

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	97,900	95,000
Non Wage	400,042	408,000
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	497,942	503,000

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

Service Area 10 Financial Management and Accountability (LG)

Approved 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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	45,000	0	0	45,000
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	6,118	0	0	6,118

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221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
221020 Litigation and related expenses	0	20,000	0	0	20,000
223005 Electricity	0	2,000	0	0	2,000
227001 Travel inland	0	33,000	0	0	33,000
227004 Fuel, Lubricants and Oils	0	21,882	0	0	21,882
228004 Maintenance-Other Fixed Assets	0	4,000	0	0	4,000
Total Cost of Finance and Accounting	95,000	138,000	0	0	233,000
Total Cost of Resource Mobilization and Budgeting	95,000	138,000	0	0	233,000
Total Cost of Development Plan Implementation	95,000	138,000	0	0	233,000
Total Cost of Financial Management and Accountability (LG)	95,000	138,000	0	0	233,000
Total Cost of Finance	95,000	138,000	0	0	233,000

Subcounty / Town Council / Division: 237769 WESTERN DIV

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
227001 Travel inland	0	130,000	0	0	130,000
Total Cost of Finance and Accounting	0	130,000	0	0	130,000
Total Cost of Resource Mobilization and Budgeting	0	130,000	0	0	130,000
Total Cost of Development Plan Implementation	0	130,000	0	0	130,000
Total Cost of Financial Management and Accountability (LG)	0	130,000	0	0	130,000
Total Cost of 237769 WESTERN DIV	0	130,000	0	0	130,000

Subcounty / Town Council / Division: 237770 Eastern Div

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					

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Programme 18 Development Plan Implementation

SubProgramme 02 Resource Mobilization and Budgeting

Budget Output 000004 Finance and Accounting

227001 Travel inland	0	140,000	0	0	140,000
Total Cost of Finance and Accounting	0	140,000	0	0	140,000
Total Cost of Resource Mobilization and Budgeting	0	140,000	0	0	140,000
Total Cost of Development Plan Implementation	0	140,000	0	0	140,000
Total Cost of Financial Management and Accountability (LG)	0	140,000	0	0	140,000
Total Cost of 237770 Eastern Div	0	140,000	0	0	140,000

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Statutory bodies

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	109,965	164,965
Urban Unconditional Grant Wage	36,000	33,000
Urban Unconditional Non-Wage	15,965	71,965
Locally Raised Revenues	58,000	60,000
Total Revenues Shares	109,965	164,965

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	36,000	33,000
Non Wage	73,965	131,965
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	109,965	164,965

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

Service Area 10 Legislation and Oversight

Approved 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
211105 Ex-Gratia for Political leaders.	0	56,000	0	0	56,000
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
221009 Welfare and Entertainment	0	5,000	0	0	5,000

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221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	800	0	0	800
224004 Beddings, Clothing, Footwear and related Services	0	2,000	0	0	2,000
227001 Travel inland	0	11,000	0	0	11,000
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
Total Cost of Administrative and Support Services	33,000	131,965	0	0	164,965
Total Cost of Institutional Coordination	33,000	131,965	0	0	164,965
Total Cost of Governance And Security	33,000	131,965	0	0	164,965
Total Cost of Legislation and Oversight	33,000	131,965	0	0	164,965
Total Cost of Statutory bodies	33,000	131,965	0	0	164,965

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Production and Marketing

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	113,880	166,564
Programme Conditional Grant - Wage Recurrent	92,400	100,800
Programme Conditional Grant - Non Wage Recurrent	0	54,284
Urban Unconditional Non-Wage	1,480	1,480
Locally Raised Revenues	20,000	10,000
Total Revenues Shares	113,880	166,564

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	92,400	100,800
Non Wage	21,480	65,764
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	113,880	166,564

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

Service Area 10 Agricultural Extension

Approved 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
221008 Information and Communication Technology Supplies.	0	1,012	0	0	1,012

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221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	716	0	0	716
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	3,896	0	0	3,896
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
LCII: Nkusi Ward	purchase of motorcyce for extention worker	transfers to division LLG for purchase of motorcycle	Source: Programme Conditional Grant - Non Wage Recurrent 136-o/w Agricultural Extension - Non Wage Recurrent		9,000
Total Cost of Extension services		100,800	40,000	0	0
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	6,585	0	0	6,585
227004 Fuel, Lubricants and Oils	0	3,896	0	0	3,896
Total Cost of Farmer mobilisation and sensitisation		0	16,961	0	0
Total Cost of Institutional Strengthening and Coordination		100,800	56,961	0	0
Total Cost of Agro-Industrialization		100,800	56,961	0	0
Total Cost of Agricultural Extension		100,800	56,961	0	0

Service Area 20 Agricultural Production

Approved 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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221009 Welfare and Entertainment	0	4,800	0	0	4,800
Total Cost of Parish Development Model Operations	0	4,800	0	0	4,800
Total Cost of Institutional Strengthening and Coordination	0	4,800	0	0	4,800
Total Cost of Agro-Industrialization	0	4,800	0	0	4,800
Total Cost of Agricultural Production	0	4,800	0	0	4,800

Service Area 30 Agricultural Value Chain Services

Approved 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					
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	65,764	0	0	166,564

VOTE: 702 Bugiri Municipal Council

Health

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	491,833	633,090
Programme Conditional Grant - Wage Recurrent	373,929	525,500
Programme Conditional Grant - Non Wage Recurrent	85,094	101,510
Urban Unconditional Non-Wage	1,810	1,080
Locally Raised Revenues	31,000	5,000
Development Revenues	89,079	340,164
Programme Conditional Grant - Development	89,079	340,164
Total Revenues Shares	580,912	973,254

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	373,929	525,500
Non Wage	117,904	107,590
Development Expenditure		
Domestic Development	89,079	340,164
External Financing	0	0
Total Expenditure	580,912	973,254

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

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2024/25					
<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					
211101 General Staff Salaries	525,500	0	0	0	525,500
221001 Advertising and Public Relations	0	1,944	0	0	1,944
221003 Staff Training	0	2,000	0	0	2,000

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221009 Welfare and Entertainment		0	2,000	0	0	2,000
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	1,080	0	0	1,080
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 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	17,135	2,142	0	19,277
Total for LCIII: Eastern Div			County: Bukooli			2,142
LCII: Naluwerere Ward	site meetings at staff house construction	Travel Inland - Meetings	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			2,142
227004 Fuel, Lubricants and Oils		0	1,750	0	0	1,750
263308 Sector Conditional Grant (Non-Wage)		0	72,681	0	0	72,681
Total for LCIII: Eastern Div			County: Bukooli			72,681
LCII: Naluwerere Ward	Bugiri MC HC III	BUGIRI MC HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			22,134

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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)	50,547		
312111 Residential Buildings - Acquisition		0	0	180,022	0	180,022
Total for LCIII: Eastern Div		County: Bukooli				180,022
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	180,022		
Total Cost of Primary Health care services		525,500	102,590	340,164	0	968,254
Total Cost of Population Health, Safety and Management		525,500	102,590	340,164	0	968,254
Total Cost of Human Capital Development		525,500	102,590	340,164	0	968,254
Total Cost of Primary HealthCare		525,500	102,590	340,164	0	968,254

Service Area 30 Health Management and Supervision

Approved 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 000016 Environment, Social Health and Safety					
221009 Welfare and Entertainment	0	5,000	0	0	5,000
Total Cost of Environment, Social Health and Safety	0	5,000	0	0	5,000
Total Cost of Population Health, Safety and Management	0	5,000	0	0	5,000
Total Cost of Human Capital Development	0	5,000	0	0	5,000
Total Cost of Health Management and Supervision	0	5,000	0	0	5,000
Total Cost of Health	525,500	107,590	340,164	0	973,254

VOTE: 702 Bugiri Municipal Council

Education

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	2,829,549	3,075,948
Programme Conditional Grant - Wage Recurrent	2,133,407	2,351,351
Programme Conditional Grant - Non Wage Recurrent	646,662	674,187
Urban Unconditional Grant Wage	36,000	38,000
Urban Unconditional Non-Wage	1,480	810
Locally Raised Revenues	6,000	5,000
Other Transfers from Central Government	6,000	6,600
Development Revenues	108,546	75,034
Programme Conditional Grant - Development	88,546	75,034
Locally Raised Revenues	20,000	0
Total Revenues Shares	2,938,095	3,150,982

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	2,169,407	2,389,351
Non Wage	660,142	686,597
Development Expenditure		
Domestic Development	108,546	75,034
External Financing	0	0
Total Expenditure	2,938,095	3,150,982

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2024/25

Ushs Thousands

	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	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	110,469	0	0	110,469
Total for LCIII: Missing Subcounty	County: Missing County				110,469
LCII: Missing Parish	Al Jama P.S	AL – JAMA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		16,621
LCII: Missing Parish	Bugubo Butambula	BUGUBO-BUTAMBULA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		12,938
LCII: Missing Parish	Busanzi P.S	BUSANZI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		17,290
LCII: Missing Parish	Hindocha P.S	HINDOCHA P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		35,890
LCII: Missing Parish	SNE Waluwerere	WALUWERERE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent		8,883
LCII: Missing Parish	Waluwerere p.s	WALUWERERE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		18,847
Total Cost of Capitation (Primary)	0	110,469	0	0	110,469
Total Cost of Education,Sports and skills	676,763	110,469	0	0	787,232
Total Cost of Human Capital Development	676,763	110,469	0	0	787,232
Total Cost of Pre-Primary and Primary Education	676,763	110,469	0	0	787,232

Service Area 20 Secondary Education

Approved 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	323,700	0	0	323,700
Total for LCIII: Missing Subcounty	County: Missing County				323,700
LCII: Missing Parish	Bukooli college - western div	BUKOOLI COLLEGE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		323,700
Total Cost of Capitation (Secondary)	0	323,700	0	0	323,700

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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	323,700	0	0	1,337,097
Total Cost of Human Capital Development	1,013,397	323,700	0	0	1,337,097
Total Cost of Secondary Education	1,013,397	323,700	0	0	1,337,097

Service Area 30 Skills Development

Approved 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	Bukooli Tec sch - Western div	BUKOOLI TECHNICAL SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent	122,593
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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

Approved 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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VOTE: 702 Bugiri Municipal Council

221009 Welfare and Entertainment		0	6,187	0	0	6,187
221011 Printing, Stationery, Photocopying and Binding		0	1,500	0	0	1,500
221012 Small Office Equipment		0	1,500	0	0	1,500
222001 Information and Communication Technology Services.		0	1,000	0	0	1,000
227001 Travel inland		0	11,048	0	0	11,048
227004 Fuel, Lubricants and Oils		0	2,000	0	0	2,000
Total Cost of Inspection and Monitoring		0	29,835	0	0	29,835
Budget Output 320016 Management of Education Services						
211101 General Staff Salaries		38,000	0	0	0	38,000
221009 Welfare and Entertainment		0	5,810	0	0	5,810
221011 Printing, Stationery, Photocopying and Binding		0	1,000	0	0	1,000
222001 Information and Communication Technology Services.		0	1,690	0	0	1,690
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	1,284	0	1,284
Total for LCIII: WESTERN DIV				County: Bukooli		1,284
LCII: Ndifakulya Ward	BOQs, proc, field desk appraisals feasibility	Feasibility Studies or Screening of Projects - Feasibility Study	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			1,284
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	17,000	0	0	17,000
227003 Carriage, Haulage, Freight and transport hire		0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils		0	3,000	0	0	3,000
228001 Maintenance-Buildings and Structures		0	10,000	0	0	10,000

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312149 Other Land Improvements - Acquisition	0	0	71,250	0	71,250
Total for LCIII: WESTERN DIV	County: Bukooli				71,250
LCII: Ndifakulya Ward	fencing of Al Jamah P.S	Other Land Improvements - Fencing	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		71,250
Total Cost of Management of Education Services	38,000	40,000	75,034	0	153,034
Budget Output 320038 Sports Development and Oversight					
221003 Staff Training	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	6,000	0	0	6,000
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
224008 Educational Materials and Services	0	8,000	0	0	8,000
227001 Travel inland	0	23,000	0	0	23,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
228004 Maintenance-Other Fixed Assets	0	10,000	0	0	10,000
282101 Donations	0	2,000	0	0	2,000
Total Cost of Sports Development and Oversight	0	60,000	0	0	60,000
Total Cost of Education,Sports and skills	38,000	129,835	75,034	0	242,869
Total Cost of Human Capital Development	38,000	129,835	75,034	0	242,869
Total Cost of Education&Sports Management and Inspection	38,000	129,835	75,034	0	242,869
Total Cost of Education	2,389,351	686,597	75,034	0	3,150,982

VOTE: 702 Bugiri Municipal Council

Roads and Engineering

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	351,468	1,241,880
Urban Unconditional Grant Wage	172,800	123,000
Urban Unconditional Non-Wage	1,750	1,080
Locally Raised Revenues	61,118	2,000
Other Transfers from Central Government	115,800	115,800
Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Development Revenues	1,040,000	100,000
Programme Conditional Grant - Development	1,000,000	0
Urban Discretionary Equalisation Development Grant	40,000	0
Locally Raised Revenues	0	100,000
Total Revenues Shares	1,391,468	1,341,880

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	172,800	123,000
Non Wage	178,668	1,118,880
Development Expenditure		
Domestic Development	1,040,000	100,000
External Financing	0	0
Total Expenditure	1,391,468	1,341,880

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

Service Area 10 Community Access Roads

Approved 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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221106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	26,000	0	0	26,000
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	4,380	0	0	4,380
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
221012 Small Office Equipment	0	3,000	0	0	3,000
222001 Information and Communication Technology Services.	0	3,000	0	0	3,000
224010 Protective Gear	0	1,500	0	0	1,500
225202 Environment Impact Assessment for Capital Works	0	5,000	0	0	5,000
225203 Appraisal and Feasibility Studies for Capital Works	0	10,000	0	0	10,000
225204 Monitoring and Supervision of capital work	0	8,000	0	0	8,000
227001 Travel inland	0	22,000	0	0	22,000
227004 Fuel, Lubricants and Oils	0	419,000	0	0	419,000
228001 Maintenance-Buildings and Structures	0	400,000	0	0	400,000
228002 Maintenance-Transport Equipment	0	65,000	0	0	65,000
228004 Maintenance-Other Fixed Assets	0	145,000	0	0	145,000
312139 Other Structures - Acquisition	0	0	100,000	0	100,000
Total for LCIII: WESTERN DIV			County: Bukooli		100,000
LCII: Bwole Ward	proc and instal 16 solar street light		Other Structures - Construction Works	Source: Locally Raised Revenues	100,000
Total Cost of Infrastructure Development and Management		123,000	1,118,880	100,000	0
Total Cost of Transport Infrastructure and Services Development		123,000	1,118,880	100,000	0
Total Cost of Integrated Transport Infrastructure And Services		123,000	1,118,880	100,000	0
Total Cost of Community Access Roads		123,000	1,118,880	100,000	0
Total Cost of Roads and Engineering		123,000	1,118,880	100,000	0

VOTE: 702 Bugiri Municipal Council

Water

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

N/A

N/A

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

VOTE: 702 Bugiri Municipal Council

Natural Resources

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved 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	59,000
Urban Discretionary Equalisation Development Grant	21,500	59,000
Total Revenues Shares	221,580	239,080

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	59,000
External Financing	0	0
Total Expenditure	221,580	239,080

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
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
Total Cost of Environment and Natural Resources Management		0	25,080	0	0	25,080
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	0	0	180,080
Programme 10 Sustainable Urbanisation And Housing						
SubProgramme 03 Institutional Coordination						
Budget Output 280006 Land Use Compliance						
227001 Travel inland		0	0	44,000	0	44,000
Total for LCIII: Eastern Div				County: Bukooli		44,000
LCII: Nkusi Ward	PDP activities		Travel Inland - Expenses	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		4,000
LCII: Nkusi Ward	Physical devt Planning activities		Travel Inland - Land and Survey	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		20,000
LCII: Nkusi Ward	Physical devt Planning activities		Travel Inland - Field Work Expenses	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		20,000
342111 Land - Acquisition		0	0	15,000	0	15,000
Total for LCIII: Eastern Div				County: Bukooli		15,000
LCII: Nkusi Ward	3 land titles acquired		Land Acquisition - Land	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		15,000
Total Cost of Land Use Compliance		0	0	59,000	0	59,000
Total Cost of Institutional Coordination		0	0	59,000	0	59,000
Total Cost of Sustainable Urbanisation And Housing		0	0	59,000	0	59,000

VOTE: 702 Bugiri Municipal Council

Total Cost of Natural Resources Management	155,000	25,080	59,000	0	239,080
Total Cost of Natural Resources	155,000	25,080	59,000	0	239,080

VOTE: 702 Bugiri Municipal Council

Community Based Services

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	155,694	175,426
Programme Conditional Grant - Non Wage Recurrent	10,314	10,314
Urban Unconditional Grant Wage	47,000	50,000
Urban Unconditional Non-Wage	1,480	8,212
Locally Raised Revenues	10,000	20,000
Other Transfers from Central Government	86,900	86,900
Total Revenues Shares	155,694	175,426
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	47,000	50,000
Non Wage	108,694	125,426
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	155,694	175,426

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

Service Area 10 Community Mobilisation

Approved 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	15,000	0	0	15,000
227001 Travel inland	0	12,314	0	0	12,314

VOTE: 702 Bugiri Municipal Council

282101 Donations	0	74,900	0	0	74,900
Total Cost of Inspection and Monitoring	50,000	114,214	0	0	164,214
Total Cost of Community sensitization and empowerment	50,000	114,214	0	0	164,214
SubProgramme 02 Strengthening institutional support					
Budget Output 000013 HIV/AIDS Mainstreaming					
221009 Welfare and Entertainment	0	5,000	0	0	5,000
227001 Travel inland	0	6,212	0	0	6,212
Total Cost of HIV/AIDS Mainstreaming	0	11,212	0	0	11,212
Total Cost of Strengthening institutional support	0	11,212	0	0	11,212
Total Cost of Community Mobilization And Mindset Change	50,000	125,426	0	0	175,426
Total Cost of Community Mobilisation	50,000	125,426	0	0	175,426
Total Cost of Community Based Services	50,000	125,426	0	0	175,426

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Planning

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	112,099	113,933
Urban Unconditional Grant Wage	68,000	63,000
Urban Unconditional Non-Wage	29,099	30,933
Locally Raised Revenues	15,000	20,000
Development Revenues	26,263	19,484
Urban Discretionary Equalisation Development Grant	26,263	19,484
Total Revenues Shares	138,361	133,417

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	68,000	63,000
Non Wage	44,099	50,933
Development Expenditure		
Domestic Development	26,263	19,484
External Financing	0	0
Total Expenditure	138,361	133,417

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

Service Area 10 Planning and Statistics

Approved 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	2,070	0	0	2,070
221009 Welfare and Entertainment		0	12,000	2,090	0	14,090
Total for LCIII: Eastern Div						2,090
County: Bukooli						
LCII: Nkusi Ward	allowances planning and nutrition comm	Welfare - Facilitation and Allowances	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			2,090
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	2,000	0	2,000
Total for LCIII: Eastern Div						2,000
County: Bukooli						
LCII: Nkusi Ward	monitoring of projects and recomendations made	monitoring of capital projects	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			2,000
227001 Travel inland		0	21,863	10,000	0	31,863
Total for LCIII: Eastern Div						10,000
County: Bukooli						
LCII: Nkusi Ward	planning and budgeting	Travel Inland - Consultation	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			10,000
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
312221 Light ICT hardware - Acquisition		0	0	3,000	0	3,000
Total for LCIII: Eastern Div						3,000
County: Bukooli						
LCII: Nkusi Ward	laptop for PDM activities	Light ICT Hardware - Laptops	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			3,000
Total Cost of Planning and Budgeting services		63,000	42,933	17,090	0	123,023
Total Cost of Development Planning, Research, Evaluation and Statistics		63,000	42,933	17,090	0	123,023
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						2,394
County: Bukooli						

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LCII: Naluwerere Ward	data collection	Welfare - Facilitation and Allowances	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	2,394
Total Cost of Data Management and Dissemination		0	0	2,394
Total Cost of Resource Mobilization and Budgeting		0	0	2,394
Total Cost of Development Plan Implementation		63,000	42,933	19,484
Total Cost of Planning and Statistics		63,000	50,933	19,484
Total Cost of Planning		63,000	50,933	19,484

VOTE: 702 Bugiri Municipal Council

Internal Audit

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	39,073	43,540
Urban Unconditional Grant Wage	23,533	23,000
Urban Unconditional Non-Wage	5,540	5,540
Locally Raised Revenues	10,000	15,000
Development Revenues	4,000	1,000
Urban Discretionary Equalisation Development Grant	4,000	1,000
Total Revenues Shares	43,073	44,540

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	23,533	23,000
Non Wage	15,540	20,540
Development Expenditure		
Domestic Development	4,000	1,000
External Financing	0	0
Total Expenditure	43,073	44,540

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

Service Area 10 Compliance

Approved 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
221008 Information and Communication Technology Supplies.	0	0	1,000	0	1,000
Total for LCIII: Eastern Div	County: Bukooli				1,000

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LCII: Nkusi Ward	catridges for internal audit	ICT - Assorted Computer Accessories	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			1,000
221009 Welfare and Entertainment		0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding		0	1,500	0	0	1,500
221012 Small Office Equipment		0	1,500	0	0	1,500
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	20,540	1,000	0	44,540
Total Cost of Institutional Coordination		23,000	20,540	1,000	0	44,540
Total Cost of Governance And Security		23,000	20,540	1,000	0	44,540
Total Cost of Compliance		23,000	20,540	1,000	0	44,540
Total Cost of Internal Audit		23,000	20,540	1,000	0	44,540

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Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	48,012	49,397
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	15,000
Programme Conditional Grant - Non Wage Recurrent	0	4,318
Development Revenues	0	6,477
Programme Conditional Grant - Development	0	6,477
Total Revenues Shares	48,012	55,874

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	20,000	22,000
Non Wage	28,012	27,397
Development Expenditure		
Domestic Development	0	6,477
External Financing	0	0
Total Expenditure	48,012	55,874

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

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 Tourism Development					
SubProgramme 01 Marketing and Promotion					
Budget Output 120012 Tourism Investment, Promotion and Marketing					
221009 Welfare and Entertainment	0	1,500	0	0	1,500
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000

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227001 Travel inland		0	1,818	0	0	1,818
312235 Furniture and Fittings - Acquisition		0	0	4,000	0	4,000
Total for LCIII: Eastern Div			County: Bukooli			4,000
LCII: Nkusi Ward	furniture for tourism office	Furniture and Fixtures Assorted Furniture		Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development		4,000
313235 Furniture and Fittings - Improvement		0	0	2,477	0	2,477
Total for LCIII: Eastern Div			County: Bukooli			2,477
LCII: Nkusi Ward	furniture maintainance and repair	Furniture and Fixtures Maintenance and Repair		Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development		2,477
Total Cost of Tourism Investment, Promotion and Marketing		0	4,318	6,477	0	10,795
Total Cost of Marketing and Promotion		0	4,318	6,477	0	10,795
Total Cost of Tourism Development		0	4,318	6,477	0	10,795
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	6,000	0	0	6,000
222001 Information and Communication Technology Services.		0	1,000	0	0	1,000
227001 Travel inland		0	4,078	0	0	4,078
227004 Fuel, Lubricants and Oils		0	2,000	0	0	2,000
Total Cost of Trade Development		22,000	23,078	0	0	45,078
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity		22,000	23,078	0	0	45,078
Total Cost of Private Sector Development		22,000	23,078	0	0	45,078
Total Cost of Commercial Services		22,000	27,397	6,477	0	55,874
Total Cost of Trade, Industry and Local Development		22,000	27,397	6,477	0	55,874