

VOTE: 814 Bugweri District

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	132,531	273,136
o/w Higher Local Government	117,288	177,626
o/w Lower Local Government	15,243	95,510
Discretionary Government Transfers	2,668,516	18,362,041
o/w Higher Local Government	2,245,388	17,940,676
o/w Lower Local Government	423,128	421,365
Conditional Government Transfers	22,339,195	8,959,920
o/w Higher Local Government	22,339,195	8,959,920
o/w Lower Local Government	0	0
Other Government Transfers	927,840	806,627
o/w Higher Local Government	927,840	806,627
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	26,068,081	28,401,724
o/w Higher Local Government	25,629,710	27,884,850
o/w Lower Local Government	438,371	516,875

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Locally Raised Revenues	132,531	273,136
Business licenses	19,170	65,520
Land Fees	6,000	12,000
Local Services Tax-Payable By Individuals	95,285	110,015
Market /Gate Charges	0	16,000
Mineral Royalties	0	0
Miscellaneous receipts/income	0	10,155
Other Licence fees	12,076	36,026
Other permits	0	5,420
Property related Duties/Fees	0	15,000
Vehicle Parking Fees	0	3,000
Discretionary Government Transfers	2,668,516	18,362,041
District Discretionary Equalisation Development Grant	332,343	357,925
District Unconditional Grant Non-Wage	521,326	520,158
District Unconditional Grant Wage	1,518,135	17,337,554
Urban Discretionary Equalisation Development Grant	34,793	34,700
Urban Unconditional Grant Wage	150,000	0
Urban Unconditional Non-Wage	111,917	111,704
Conditional Government Transfers	22,339,195	8,959,920
Programme Conditional Grant - Non Wage Recurrent	3,540,734	6,393,186
Programme Conditional Grant - Development	4,368,460	2,217,829
Programme Conditional Grant - Wage Recurrent	14,015,186	34,090
Transitional Conditional Grant - Development	414,815	314,815
Other Government Transfers	927,840	806,627
Micro Projects under Karamoja Development Programme	0	85,600
Micro Projects under Luwero Rwenzori Development Programme	85,600	0
National Oil Seeds Project	30,000	50,000
Parish Community Associations (PCAs)	0	0
Polio Immunization Campaign	500,000	330,611
Support to PLE (UNEB)	18,000	20,000
Uganda Road Fund (URF)	280,416	310,416
Uganda Women Entrepreneurship Program(UWEP)	13,824	5,000

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<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Youth Livelihood Programme (YLP)	0	5,000
External Financing	0	0
N / A		
Total Revenues Shares	26,068,081	28,401,724

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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	1,226,206	22,052	0	0	1,248,258
o/w: Wage:	740,000	0	0	0	740,000
Non-Wage Recurrent:	179,730	22,052	0	0	201,782
Development:	306,476	0	0	0	306,476
Natural Resources, Environment, Climate Change, Land And Water Management	751,090	1,200	0	0	752,290
o/w: Wage:	60,000	0	0	0	60,000
Non-Wage Recurrent:	61,323	1,200	0	0	62,523
Development:	629,767	0	0	0	629,767
Integrated Transport Infrastructure And Services	1,150,400	0	360,416	0	1,510,816
o/w: Wage:	150,400	0	0	0	150,400
Non-Wage Recurrent:	1,000,000	0	360,416	0	1,360,416
Development:	0	0	0	0	0
Human Capital Development	20,372,490	30,866	350,611	0	20,753,967
o/w: Wage:	15,833,241	0	0	0	15,833,241
Non-Wage Recurrent:	2,932,727	30,866	350,611	0	3,314,205
Development:	1,606,522	0	0	0	1,606,522
Public Sector Transformation	2,686,930	99,510	0	0	2,786,440
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	2,515,506	99,510	0	0	2,615,015
Development:	171,425	0	0	0	171,425
Community Mobilization And Mindset Change	137,887	2,000	95,600	0	235,487
o/w: Wage:	101,051	0	0	0	101,051
Non-Wage Recurrent:	36,836	2,000	95,600	0	134,436
Development:	0	0	0	0	0
Governance And Security	347,500	57,904	0	0	405,404
o/w: Wage:	177,182	0	0	0	177,182

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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:	170,318	57,904	0	0	228,222
Development:	0	0	0	0	0
Development Plan Implementation	649,459	59,604	0	0	709,063
o/w: Wage:	309,770	0	0	0	309,770
Non-Wage Recurrent:	128,609	59,604	0	0	188,213
Development:	211,080	0	0	0	211,080
Grand Total	27,321,961	273,136	806,627	0	28,401,724
Grand Total Wage	17,371,644	0	0	0	17,371,644
Grand Total Non-Wage Recurrent	7,025,049	273,136	806,627	0	8,104,812
Grand Total Development	2,925,269	0	0	0	2,925,269

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A4: Summary of Department Allocations for FY 2024/25

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Administration	2,221,092	4,263,305
o/w Higher Local Government	1,782,721	3,841,940
o/w Lower Local Government	438,371	421,365
Finance	210,534	450,620
o/w Higher Local Government	210,534	355,110
o/w Lower Local Government	0	95,510
Statutory bodies	316,536	325,536
o/w Higher Local Government	316,536	325,536
o/w Lower Local Government	0	0
Production and Marketing	401,900	940,758
o/w Higher Local Government	401,900	940,758
o/w Lower Local Government	0	0
Health	4,128,273	5,231,410
o/w Higher Local Government	4,128,273	5,231,410
o/w Lower Local Government	0	0
Education	15,626,958	13,950,183
o/w Higher Local Government	15,626,958	13,950,183
o/w Lower Local Government	0	0
Roads and Engineering	1,460,816	1,460,816
o/w Higher Local Government	1,460,816	1,460,816
o/w Lower Local Government	0	0
Water	737,083	752,290
o/w Higher Local Government	737,083	752,290
o/w Lower Local Government	0	0
Natural Resources	307,562	307,808
o/w Higher Local Government	307,562	307,808
o/w Lower Local Government	0	0
Community Based Services	239,311	235,487
o/w Higher Local Government	239,311	235,487
o/w Lower Local Government	0	0
Planning	301,041	353,952
o/w Higher Local Government	301,041	353,952
o/w Lower Local Government	0	0

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<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Internal Audit	71,309	79,868
o/w Higher Local Government	71,309	79,868
o/w Lower Local Government	0	0
Trade, Industry and Local Development	45,668	49,692
o/w Higher Local Government	45,668	49,692
o/w Lower Local Government	0	0
Grand Total	26,068,081	28,401,724
o/w Higher Local Government	25,629,710	27,884,850
o/w: Wage:	15,683,321	17,371,644
Non-Wage Recurrent:	4,968,284	7,759,362
Domestic Devt:	4,978,105	2,753,844
External Financing:	0	0
o/w Lower Local Government	438,371	516,875
o/w: Wage:	0	0
Non-Wage Recurrent:	266,065	345,450
Domestic Devt:	172,306	171,425
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 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,582,668	3,781,760
Urban Unconditional Grant Wage	150,000	0
District Unconditional Grant Non-Wage	23,578	77,996
District Unconditional Grant Wage	466,332	1,176,966
Locally Raised Revenues	19,826	28,871
Multi-Sectoral Transfers to LLGs_NonWage	266,065	249,940
Programme Conditional Grant - Non Wage Recurrent	656,867	2,247,987
Development Revenues	578,685	481,545
Transitional Conditional Grant - Development	400,000	300,000
District Discretionary Equalisation Development Grant	6,379	10,120
Multi-Sectoral Transfers to LLGs_Gou	172,306	171,425
Total Revenues Shares	2,161,353	4,263,305
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	616,332	1,176,966
Non Wage	1,026,075	2,604,794
Development Expenditure		
Domestic Development	578,685	481,545
External Financing	0	0
Total Expenditure	2,221,092	4,263,305

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

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Programme 12 Human Capital Development

SubProgramme 04 Labour and employment services

Budget Output 010008 Capacity Strengthening

211101 General Staff Salaries		1,176,966	0	0	0	1,176,966
221003 Staff Training		0	0	10,120	0	10,120
Total for LCIII: Bugweri Town Council			County: Bugweri			10,120
LCII: Ibaako Ward	HR		Staff Training - Capacity Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		10,120
221005 Official Ceremonies and State Functions		0	8,000	0	0	8,000
221007 Books, Periodicals & Newspapers		0	500	0	0	500
221008 Information and Communication Technology Supplies.		0	1,740	0	0	1,740
221009 Welfare and Entertainment		0	1,750	0	0	1,750
221011 Printing, Stationery, Photocopying and Binding		0	1,000	0	0	1,000
221017 Membership dues and Subscription fees.		0	1,400	0	0	1,400
221020 Litigation and related expenses		0	5,000	0	0	5,000
222001 Information and Communication Technology Services.		0	1,730	0	0	1,730
223001 Property Management Expenses		0	1,600	0	0	1,600
223004 Guard and Security services		0	3,000	0	0	3,000
223005 Electricity		0	400	0	0	400
225204 Monitoring and Supervision of capital work		0	15,000	30,000	0	45,000
Total for LCIII: Bugweri Town Council			County: Bugweri			30,000
LCII: Bugweri Town Council	District HQTRS Administration Block		Investment servicing for the construction of the District Administration block	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		30,000
227001 Travel inland		0	23,242	0	0	23,242
227004 Fuel, Lubricants and Oils		0	15,000	0	0	15,000
228002 Maintenance-Transport Equipment		0	5,926	0	0	5,926
312121 Non-Residential Buildings - Acquisition		0	0	270,000	0	270,000
Total for LCIII: Bugweri Town Council			County: Bugweri			270,000

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LCII: Bugweri Town Council	District Head Qtrs Administration Block	Non Residential Buildings - Office Building	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc	270,000		
Total Cost of Capacity Strengthening		1,176,966	85,288	310,120	0	1,572,374
Total Cost of Labour and employment services		1,176,966	85,288	310,120	0	1,572,374
Total Cost of Human Capital Development		1,176,966	85,288	310,120	0	1,572,374
Programme 14 Public Sector Transformation						
SubProgramme 01 Strengthening Accountability						
Budget Output 000006 Planning and Budgeting services						
221001 Advertising and Public Relations		0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding		0	1,000	0	0	1,000
227001 Travel inland		0	4,000	0	0	4,000
Total Cost of Planning and Budgeting services		0	8,000	0	0	8,000
Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity						
273104 Pension		0	651,864	0	0	651,864
273105 Gratuity		0	665,668	0	0	665,668
352880 Salary Arrears Budgeting		0	406,287	0	0	406,287
352881 Pension and Gratuity Arrears Budgeting		0	524,167	0	0	524,167
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity		0	2,247,987	0	0	2,247,987
Total Cost of Strengthening Accountability		0	2,255,987	0	0	2,255,987
SubProgramme 03 Human Resource Management						
Budget Output 390014 Development and Operationalion of Human Resource System						
221011 Printing, Stationery, Photocopying and Binding		0	1,000	0	0	1,000
221016 Systems Recurrent costs		0	8,578	0	0	8,578
227001 Travel inland		0	4,000	0	0	4,000
Total Cost of Development and Operationalion of Human Resource System		0	13,578	0	0	13,578
Total Cost of Human Resource Management		0	13,578	0	0	13,578
Total Cost of Public Sector Transformation		0	2,269,565	0	0	2,269,565
Total Cost of Administration and Management		1,176,966	2,354,854	310,120	0	3,841,940
Total Cost of Administration		1,176,966	2,354,854	310,120	0	3,841,940

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Subcounty / Town Council / Division: 236447 Buyanga Subcounty

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	58	0	0	58
263402 Transfer to Other Government Units	0	47,307	48,241	0	95,548
Total Cost of Capacity Strengthening	0	47,365	48,241	0	95,606
Total Cost of Human Resource Management	0	47,365	48,241	0	95,606
Total Cost of Public Sector Transformation	0	47,365	48,241	0	95,606
Total Cost of Administration and Management	0	47,365	48,241	0	95,606
Total Cost of 236447 Buyanga Subcounty	0	47,365	48,241	0	95,606

Subcounty / Town Council / Division: 236448 Busembatia Town Council

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					
263402 Transfer to Other Government Units	0	34,339	10,603	0	44,941
Total Cost of Capacity Strengthening	0	34,339	10,603	0	44,941
Total Cost of Human Resource Management	0	34,339	10,603	0	44,941
Total Cost of Public Sector Transformation	0	34,339	10,603	0	44,941
Total Cost of Administration and Management	0	34,339	10,603	0	44,941
Total Cost of 236448 Busembatia Town Council	0	34,339	10,603	0	44,941

Subcounty / Town Council / Division: 236442 Igombe Subcounty

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					

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SubProgramme 03 Human Resource Management

Budget Output 010008 Capacity Strengthening

263402 Transfer to Other Government Units	0	21,561	20,896	0	42,457
Total Cost of Capacity Strengthening	0	21,561	20,896	0	42,457
Total Cost of Human Resource Management	0	21,561	20,896	0	42,457
Total Cost of Public Sector Transformation	0	21,561	20,896	0	42,457
Total Cost of Administration and Management	0	21,561	20,896	0	42,457
Total Cost of 236442 Igombe Subcounty	0	21,561	20,896	0	42,457

Subcounty / Town Council / Division: 236445 Namalemba Subcounty

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					
263402 Transfer to Other Government Units	0	26,187	25,797	0	51,984
Total Cost of Capacity Strengthening	0	26,187	25,797	0	51,984
Total Cost of Human Resource Management	0	26,187	25,797	0	51,984
Total Cost of Public Sector Transformation	0	26,187	25,797	0	51,984
Total Cost of Administration and Management	0	26,187	25,797	0	51,984
Total Cost of 236445 Namalemba Subcounty	0	26,187	25,797	0	51,984

Subcounty / Town Council / Division: 236441 Makuutu Subcounty

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					
263402 Transfer to Other Government Units	0	29,899	29,731	0	59,630
Total Cost of Capacity Strengthening	0	29,899	29,731	0	59,630
Total Cost of Human Resource Management	0	29,899	29,731	0	59,630
Total Cost of Public Sector Transformation	0	29,899	29,731	0	59,630
Total Cost of Administration and Management	0	29,899	29,731	0	59,630

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Total Cost of 236441 Makuutu Subcounty	0	29,899	29,731	0	59,630
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Subcounty / Town Council / Division: 236437 Ibulanku Subcounty

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					
263402 Transfer to Other Government Units	0	13,224	12,060	0	25,284
Total Cost of Capacity Strengthening	0	13,224	12,060	0	25,284
Total Cost of Human Resource Management	0	13,224	12,060	0	25,284
Total Cost of Public Sector Transformation	0	13,224	12,060	0	25,284
Total Cost of Administration and Management	0	13,224	12,060	0	25,284
Total Cost of 236437 Ibulanku Subcounty	0	13,224	12,060	0	25,284

Subcounty / Town Council / Division: 272171 Bugweri Town Council

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					
263402 Transfer to Other Government Units	0	35,558	11,009	0	46,567
Total Cost of Capacity Strengthening	0	35,558	11,009	0	46,567
Total Cost of Human Resource Management	0	35,558	11,009	0	46,567
Total Cost of Public Sector Transformation	0	35,558	11,009	0	46,567
Total Cost of Administration and Management	0	35,558	11,009	0	46,567
Total Cost of 272171 Bugweri Town Council	0	35,558	11,009	0	46,567

Subcounty / Town Council / Division: 273947 Idudi Town Council

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					

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SubProgramme 03 Human Resource Management

Budget Output 010008 Capacity Strengthening

263402 Transfer to Other Government Units	0	41,807	13,089	0	54,896
Total Cost of Capacity Strengthening	0	41,807	13,089	0	54,896
Total Cost of Human Resource Management	0	41,807	13,089	0	54,896
Total Cost of Public Sector Transformation	0	41,807	13,089	0	54,896
Total Cost of Administration and Management	0	41,807	13,089	0	54,896
Total Cost of 273947 Idudi Town Council	0	41,807	13,089	0	54,896

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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 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	270,273	450,620
District Unconditional Grant Non-Wage	126,359	67,796
District Unconditional Grant Wage	128,738	256,338
Locally Raised Revenues	15,176	30,976
Multi-Sectoral Transfers to LLGs_NonWage	0	95,510
Total Revenues Shares	270,273	450,620

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	128,738	256,338
Non Wage	81,796	194,282
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	210,534	450,620

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	256,338	0	0	0	256,338
221003 Staff Training	0	2,000	0	0	2,000
221008 Information and Communication Technology Supplies.	0	6,602	0	0	6,602
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500

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221016 Systems Recurrent costs	0	30,000	0	0	30,000
221017 Membership dues and Subscription fees.	0	1,200	0	0	1,200
222001 Information and Communication Technology Services.	0	2,254	0	0	2,254
223001 Property Management Expenses	0	400	0	0	400
225204 Monitoring and Supervision of capital work	0	3,237	0	0	3,237
227001 Travel inland	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	14,500	0	0	14,500
Total Cost of Finance and Accounting	256,338	67,693	0	0	324,031
Budget Output 560019 Data Management and Dissemination					
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	5,186	0	0	5,186
222001 Information and Communication Technology Services.	0	1,475	0	0	1,475
227001 Travel inland	0	6,911	0	0	6,911
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	735	0	0	735
Total Cost of Data Management and Dissemination	0	20,307	0	0	20,307
Total Cost of Resource Mobilization and Budgeting	256,338	88,000	0	0	344,338
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000061 Management of Government Accounts					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,728	0	0	1,728
221009 Welfare and Entertainment	0	1,661	0	0	1,661
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	1,020	0	0	1,020
227001 Travel inland	0	4,364	0	0	4,364
Total Cost of Management of Government Accounts	0	10,772	0	0	10,772
Total Cost of Accountability Systems and Service Delivery	0	10,772	0	0	10,772
Total Cost of Development Plan Implementation	256,338	98,772	0	0	355,110

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Total Cost of Financial Management and Accountability (LG)	256,338	98,772	0	0	355,110
Total Cost of Finance	256,338	98,772	0	0	355,110

Subcounty / Town Council / Division: 236447 Buyanga Subcounty

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 14 Public Sector Transformation					
SubProgramme 01 Strengthening Accountability					
Budget Output 000013 HIV/AIDS Mainstreaming					
263402 Transfer to Other Government Units	0	6,000	0	0	6,000
Total Cost of HIV/AIDS Mainstreaming	0	6,000	0	0	6,000
Total Cost of Strengthening Accountability	0	6,000	0	0	6,000
Total Cost of Public Sector Transformation	0	6,000	0	0	6,000
Total Cost of Financial Management and Accountability (LG)	0	6,000	0	0	6,000
Total Cost of 236447 Buyanga Subcounty	0	6,000	0	0	6,000

Subcounty / Town Council / Division: 236448 Busembatia Town Council

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 14 Public Sector Transformation					
SubProgramme 01 Strengthening Accountability					
Budget Output 000013 HIV/AIDS Mainstreaming					
263402 Transfer to Other Government Units	0	26,000	0	0	26,000
Total Cost of HIV/AIDS Mainstreaming	0	26,000	0	0	26,000
Total Cost of Strengthening Accountability	0	26,000	0	0	26,000
Total Cost of Public Sector Transformation	0	26,000	0	0	26,000
Total Cost of Financial Management and Accountability (LG)	0	26,000	0	0	26,000
Total Cost of 236448 Busembatia Town Council	0	26,000	0	0	26,000

VOTE: 814 Bugweri District

Subcounty / Town Council / Division: 236442 Igombe Subcounty

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 14 Public Sector Transformation					
SubProgramme 01 Strengthening Accountability					
Budget Output 000013 HIV/AIDS Mainstreaming					
263402 Transfer to Other Government Units	0	4,000	0	0	4,000
Total Cost of HIV/AIDS Mainstreaming	0	4,000	0	0	4,000
Total Cost of Strengthening Accountability	0	4,000	0	0	4,000
Total Cost of Public Sector Transformation	0	4,000	0	0	4,000
Total Cost of Financial Management and Accountability (LG)	0	4,000	0	0	4,000
Total Cost of 236442 Igombe Subcounty	0	4,000	0	0	4,000

Subcounty / Town Council / Division: 236445 Namalemba Subcounty

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 14 Public Sector Transformation					
SubProgramme 01 Strengthening Accountability					
Budget Output 000013 HIV/AIDS Mainstreaming					
263402 Transfer to Other Government Units	0	5,000	0	0	5,000
Total Cost of HIV/AIDS Mainstreaming	0	5,000	0	0	5,000
Total Cost of Strengthening Accountability	0	5,000	0	0	5,000
Total Cost of Public Sector Transformation	0	5,000	0	0	5,000
Total Cost of Financial Management and Accountability (LG)	0	5,000	0	0	5,000
Total Cost of 236445 Namalemba Subcounty	0	5,000	0	0	5,000

Subcounty / Town Council / Division: 236441 Makuutu Subcounty

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

VOTE: 814 Bugweri District

Programme 14 Public Sector Transformation

SubProgramme 03 Human Resource Management

Budget Output 010008 Capacity Strengthening

263402 Transfer to Other Government Units	0	5,000	0	0	5,000
Total Cost of Capacity Strengthening	0	5,000	0	0	5,000
Total Cost of Human Resource Management	0	5,000	0	0	5,000
Total Cost of Public Sector Transformation	0	5,000	0	0	5,000
Total Cost of Financial Management and Accountability (LG)	0	5,000	0	0	5,000
Total Cost of 236441 Makuutu Subcounty	0	5,000	0	0	5,000

Subcounty / Town Council / Division: 236437 Ibulanku Subcounty

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Draft 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					
263402 Transfer to Other Government Units	0	4,000	0	0	4,000
Total Cost of Capacity Strengthening	0	4,000	0	0	4,000
Total Cost of Human Resource Management	0	4,000	0	0	4,000
Total Cost of Public Sector Transformation	0	4,000	0	0	4,000
Total Cost of Financial Management and Accountability (LG)	0	4,000	0	0	4,000
Total Cost of 236437 Ibulanku Subcounty	0	4,000	0	0	4,000

Subcounty / Town Council / Division: 272171 Bugweri Town Council

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 14 Public Sector Transformation					
SubProgramme 01 Strengthening Accountability					
Budget Output 000013 HIV/AIDS Mainstreaming					
263402 Transfer to Other Government Units	0	20,000	0	0	20,000
Total Cost of HIV/AIDS Mainstreaming	0	20,000	0	0	20,000

VOTE: 814 Bugweri District

Total Cost of Strengthening Accountability	0	20,000	0	0	20,000
Total Cost of Public Sector Transformation	0	20,000	0	0	20,000
Total Cost of Financial Management and Accountability (LG)	0	20,000	0	0	20,000
Total Cost of 272171 Bugweri Town Council	0	20,000	0	0	20,000

Subcounty / Town Council / Division: 273947 Idudi Town Council

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 14 Public Sector Transformation					
SubProgramme 01 Strengthening Accountability					
Budget Output 000013 HIV/AIDS Mainstreaming					
263402 Transfer to Other Government Units	0	25,510	0	0	25,510
Total Cost of HIV/AIDS Mainstreaming	0	25,510	0	0	25,510
Total Cost of Strengthening Accountability	0	25,510	0	0	25,510
Total Cost of Public Sector Transformation	0	25,510	0	0	25,510
Total Cost of Financial Management and Accountability (LG)	0	25,510	0	0	25,510
Total Cost of 273947 Idudi Town Council	0	25,510	0	0	25,510

VOTE: 814 Bugweri District

Statutory bodies

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	316,536	325,536
District Unconditional Grant Non-Wage	150,318	150,318
District Unconditional Grant Wage	133,996	133,996
Locally Raised Revenues	32,222	41,222
Total Revenues Shares	316,536	325,536

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	133,996	133,996
Non Wage	182,540	191,540
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	316,536	325,536

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 03 Policy and Legislation Processes					
Budget Output 010008 Capacity Strengthening					
211101 General Staff Salaries	133,996	0	0	0	133,996
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	72,250	0	0	72,250
211107 Boards, Committees and Council Allowances	0	25,204	0	0	25,204
221001 Advertising and Public Relations	0	600	0	0	600
221004 Recruitment Expenses	0	18,000	0	0	18,000

VOTE: 814 Bugweri District

221009 Welfare and Entertainment	0	5,762	0	0	5,762
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
223004 Guard and Security services	0	600	0	0	600
223005 Electricity	0	600	0	0	600
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,500	0	0	1,500
227001 Travel inland	0	60,523	0	0	60,523
228002 Maintenance-Transport Equipment	0	5,000	0	0	5,000
Total Cost of Capacity Strengthening	133,996	191,540	0	0	325,536
Total Cost of Policy and Legislation Processes	133,996	191,540	0	0	325,536
Total Cost of Governance And Security	133,996	191,540	0	0	325,536
Total Cost of Legislation and Oversight	133,996	191,540	0	0	325,536
Total Cost of Statutory bodies	133,996	191,540	0	0	325,536

VOTE: 814 Bugweri District

Production and Marketing

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	401,900	634,282
Programme Conditional Grant - Wage Recurrent	401,900	0
Programme Conditional Grant - Non Wage Recurrent	0	142,282
District Unconditional Grant Wage	0	432,000
Locally Raised Revenues	0	10,000
Other Transfers from Central Government	0	50,000
Development Revenues	0	306,476
Programme Conditional Grant - Development	0	306,476
Total Revenues Shares	401,900	940,758

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	401,900	432,000
Non Wage	0	202,282
Development Expenditure		
Domestic Development	0	306,476
External Financing	0	0
Total Expenditure	401,900	940,758

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					
221003 Staff Training	0	4,800	0	0	4,800
221011 Printing, Stationery, Photocopying and Binding	0	1,921	0	0	1,921
227001 Travel inland	0	70,931	0	0	70,931

VOTE: 814 Bugweri District

228002 Maintenance-Transport Equipment	0	8,888	0	0	8,888
Total Cost of Extension services	0	86,540	0	0	86,540
Total Cost of Institutional Strengthening and Coordination	0	86,540	0	0	86,540
Total Cost of Agro-Industrialization	0	86,540	0	0	86,540
Total Cost of Agricultural Extension	0	86,540	0	0	86,540

Service Area 20 Agricultural Production

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 000006 Planning and Budgeting services					
211101 General Staff Salaries	432,000	0	0	0	432,000
Total Cost of Planning and Budgeting services	432,000	0	0	0	432,000
Budget Output 300016 Parish Development Model Operations					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	36,020	0	0	36,020
Total Cost of Parish Development Model Operations	0	36,020	0	0	36,020
Total Cost of Institutional Strengthening and Coordination	432,000	36,020	0	0	468,020
SubProgramme 02 Agricultural Production and Productivity					
Budget Output 010003 Support to Dairy Farmer organisations and Cooperatives					
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
224003 Agricultural Supplies and Services	0	10,085	0	0	10,085
227001 Travel inland	0	9,137	0	0	9,137
Total Cost of Support to Dairy Farmer organisations and Cooperatives	0	19,722	0	0	19,722
Total Cost of Agricultural Production and Productivity	0	19,722	0	0	19,722
Total Cost of Agro-Industrialization	432,000	55,742	0	0	487,742
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
224003 Agricultural Supplies and Services	0	50,000	0	0	50,000

VOTE: 814 Bugweri District

Total Cost of Infrastructure Development and Management	0	50,000	0	0	50,000
Total Cost of Transport Infrastructure and Services Development	0	50,000	0	0	50,000
Total Cost of Integrated Transport Infrastructure And Services	0	50,000	0	0	50,000
Total Cost of Agricultural Production	432,000	105,742	0	0	537,742

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 010017 Machinery acquisition and maintenance					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	76,619	0	76,619
Total for LCIII: Bugweri Town Council	County: Bugweri				76,619
LCII: Ibaako Ward	district agriculture office	facilitation of sensitisation, mobilisation and monitoring activities about MIP	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		76,619
224003 Agricultural Supplies and Services	0	10,000	0	0	10,000
312135 Water Plants, pipelines and sewerage networks - Acquisition	0	0	229,857	0	229,857
Total for LCIII: Bugweri Town Council	County: Bugweri				229,857
LCII: Ibaako Ward	various 12 locations	procurement and installation of microscale irrigation equipment at different farms	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		229,857
Total Cost of Machinery acquisition and maintenance	0	10,000	306,476	0	316,476
Total Cost of Institutional Strengthening and Coordination	0	10,000	306,476	0	316,476
Total Cost of Agro-Industrialization	0	10,000	306,476	0	316,476
Total Cost of Agricultural Value Chain Services	0	10,000	306,476	0	316,476

VOTE: 814 Bugweri District

Total Cost of Production and Marketing	432,000	202,282	306,476	0	940,758
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VOTE: 814 Bugweri District

Health

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	3,974,571	4,860,315
Programme Conditional Grant - Wage Recurrent	2,953,240	0
Programme Conditional Grant - Non Wage Recurrent	514,583	549,437
District Unconditional Grant Wage	0	3,974,270
Locally Raised Revenues	6,748	5,996
Other Transfers from Central Government	500,000	330,611
Development Revenues	153,701	371,095
Programme Conditional Grant - Development	131,504	371,095
District Discretionary Equalisation Development Grant	22,197	0
Total Revenues Shares	4,128,273	5,231,410

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	2,953,240	3,974,270
Non Wage	1,021,331	886,044
Development Expenditure		
Domestic Development	153,701	371,095
External Financing	0	0
Total Expenditure	4,128,273	5,231,410

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

Service Area 10 Primary HealthCare

Draft 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	3,974,270	0	0	0	3,974,270
224001 Medical Supplies and Services	0	0	266,000	0	266,000

VOTE: 814 Bugweri District

Total for LCIII: Namalemba Subcounty		County: Bugweri		142,500
LCII: Namalemba	Medical Equipment for Nawangisa HCIII	Medical Expenses - Public	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	142,500
Total for LCIII: Busembatia Town Council		County: Bugweri		123,500
LCII: Busembatia Market Ward	Busembatia HCIII	Medical Expenses - Public	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	123,500
225204 Monitoring and Supervision of capital work		0	0	23,110
Total for LCIII: Busembatia Town Council		County: Bugweri		14,000
LCII: Busembatia Market Ward	Nawangisa HCIII and Busembatia HCIII	Monitoring and supervision of UGift projects	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	14,000
Total for LCIII: Bugweri Town Council		County: Bugweri		9,110
LCII: Ibaako Ward	Headquarters	Monitoring and supervision of the health Development Projects	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	9,110
227001 Travel inland		0	330,611	0
263308 Sector Conditional Grant (Non-Wage)		0	486,094	0
Total for LCIII: Ibulanku Subcounty		County: Bugweri		196,505
LCII: Butende	BUKOTEKA HC II	BUKOTEKA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	5,453
LCII: Ibaako	BUSESA HC IV	BUSESA HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	53,659
LCII: Ibaako	BUSESA HC IV	BUSESA HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	97,398
LCII: Ibaako	IBULANKU HC III	IBULANKU HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	9,608
LCII: Ibulanku	IBULANKU HC III	IBULANKU HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	10,907
LCII: Namiganda	NAMIGANDA HC II	NAMIGANDA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,740

VOTE: 814 Bugweri District

LCII: Nsaale	NSALE HC II	NSALE HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,740
Total for LCIII: Makuutu Subcounty		County: Bugweri		47,523
LCII: Kasozi	KASOZI HC II	KASOZI HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,740
LCII: Makuutu	MAKUUTU HC III	MAKUUTU HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	18,304
LCII: Makuutu	MAKUUTU HC III	MAKUUTU HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	19,480
Total for LCIII: Igombe Subcounty		County: Bugweri		43,147
LCII: Igombe	BUBENGE HC II	BUBENGE HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,740
LCII: Igombe	BULYANSIME FLEP HEALTH CENTRE II	BULYANSIME FLEP HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	5,453
LCII: Igombe	IGOMBE HC III	IGOMBE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	8,474
LCII: Igombe	IGOMBE HC III	IGOMBE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	19,480
Total for LCIII: Namalemba Subcounty		County: Bugweri		84,110
LCII: Idinda	Idinda HC II	Idinda HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,740
LCII: Minani	MINANI HC III	MINANI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	7,368
LCII: Minani	MINANI HC III	MINANI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	19,480
LCII: Namalemba	NAMALEMBA HCII	NAMALEMBA HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	5,453
LCII: Namalemba	NAWANGISA HC III	NAWANGISA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	19,480

VOTE: 814 Bugweri District

LCII: Namalemba	NAWANGISA HC III	NAWANGISA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	12,849		
LCII: Namunyumya	NAMUNYUMYA HC II	NAMUNYUMYA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,740		
Total for LCIII: Buyanga Subcounty		County: Bugweri		71,371		
LCII: Buwooya	BUYANGA HC II	BUYANGA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,740		
LCII: Bwigula	BWIGULA HC II	BWIGULA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,740		
LCII: Bwigula	NKOMBE HC II	NKOMBE HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,740		
LCII: Idudi	IDUDI HC II	IDUDI HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,740		
LCII: Lubira	LUBIRA HC III	LUBIRA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	19,480		
LCII: Lubira	LUBIRA HC III	LUBIRA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	12,932		
Total for LCIII: Busembatia Town Council		County: Bugweri		43,438		
LCII: Majengo Ward	BUSEMBATIA HC III	BUSEMBATIA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	19,480		
LCII: Majengo Ward	BUSEMBATIA HC III	BUSEMBATIA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	23,958		
312139 Other Structures - Acquisition		0	0	81,986	0	81,986
Total for LCIII: Igombe Subcounty		County: Bugweri		40,000		
LCII: Igombe	Completion for fence, Igombe HCIII	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	40,000		
Total for LCIII: Bugweri Town Council		County: Bugweri		41,986		
LCII: Ibaako Ward	Completion of the drug store	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	41,986		
Total Cost of Primary Health care services		3,974,270	816,705	371,095	0	5,162,071
Total Cost of Population Health, Safety and Management		3,974,270	816,705	371,095	0	5,162,071

VOTE: 814 Bugweri District

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Total Cost of Human Capital Development					
	3,974,270	816,705	371,095	0	5,162,071
Total Cost of Primary HealthCare					
	3,974,270	816,705	371,095	0	5,162,071
Service Area 30 Health Management and Supervision					
Budget Output 000010 Leadership and Management					
221008 Information and Communication Technology Supplies.	0	1,200	0	0	1,200
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	1,200	0	0	1,200
223005 Electricity	0	800	0	0	800
227001 Travel inland	0	26,350	0	0	26,350
227004 Fuel, Lubricants and Oils	0	16,993	0	0	16,993
228002 Maintenance-Transport Equipment	0	12,800	0	0	12,800
Total Cost of Leadership and Management	0	63,343	0	0	63,343
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	5,996	0	0	5,996
Total Cost of HIV/AIDS Mainstreaming	0	5,996	0	0	5,996
Total Cost of Population Health, Safety and Management	0	69,339	0	0	69,339
Total Cost of Human Capital Development	0	69,339	0	0	69,339
Total Cost of Health Management and Supervision	0	69,339	0	0	69,339
Total Cost of Health	3,974,270	886,044	371,095	0	5,231,410

VOTE: 814 Bugweri District

Education

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	12,980,102	13,024,876
Programme Conditional Grant - Wage Recurrent	10,660,046	34,090
Programme Conditional Grant - Non Wage Recurrent	2,244,256	2,322,872
District Unconditional Grant Wage	57,800	10,647,914
Other Transfers from Central Government	18,000	20,000
Development Revenues	2,646,856	925,307
Programme Conditional Grant - Development	2,646,856	925,307
Total Revenues Shares	15,626,958	13,950,183
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	10,717,846	10,682,004
Non Wage	2,262,256	2,342,872
Development Expenditure		
Domestic Development	2,646,856	925,307
External Financing	0	0
Total Expenditure	15,626,958	13,950,183

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	6,512,838	0	0	0	6,512,838
225204 Monitoring and Supervision of capital work	0	0	7,411	0	7,411
Total for LCIII: Bugweri Town Council	County: Bugweri				7,411

VOTE: 814 Bugweri District

LCII: Bugweri Town Council	Head qtres	Investment servicing for the SFG projects	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	7,411		
312235 Furniture and Fittings - Acquisition		0	0	25,200	0	25,200
Total for LCIII: Bugweri Town Council		County: Bugweri			25,200	
LCII: Bugweri Town Council	Supply of 126 3-seater desks	Furniture and Fixtures - Assorted Furniture	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	25,200		
313121 Non-Residential Buildings - Improvement		0	0	115,602	0	115,602
Total for LCIII: Bugweri Town Council		County: Bugweri			115,602	
LCII: Bugweri Town Council	District Hqtrs	Construction of a 2-classroom block at Good Hope Kagamba P/S	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	85,000		
LCII: Bugweri Town Council	Head quarters	Construction of a 5-stance lined pit latrine at Nakivumbi P/S	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	30,602		
Total Cost of Primary Education Services		6,512,838	0	148,213	0	6,661,051
Budget Output 320162 Capitation (Primary)						
263308 Sector Conditional Grant (Non-Wage)		0	857,481	0	0	857,481
Total for LCIII: Missing Subcounty		County: Missing County			857,481	
LCII: Missing Parish	BUBBALA P.S.	BUBBALA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,492		
LCII: Missing Parish	BUBENGE P.S.	BUBENGE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,156		
LCII: Missing Parish	BUBINGA P.S.	BUBINGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,424		
LCII: Missing Parish	BUKOTEKA P.S.	BUKOTEKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,780		
LCII: Missing Parish	Bulunguli P/S	Bulunguli P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,356		
LCII: Missing Parish	BULYANSIME MUSLIM P.S	BULYANSIME MUSLIM P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,064		

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LCII: Missing Parish	BULYANSIME P.S.	BULYANSIME P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,990
LCII: Missing Parish	Bumoozi P.S.	Bumoozi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,184
LCII: Missing Parish	BUMPINGU P.S.	BUMPINGU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,403
LCII: Missing Parish	BUNALWENYI C.O.G. P.S.	BUNALWENYI C.O.G. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,943
LCII: Missing Parish	BUNIANTOLE P.S.	BUNIANTOLE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,573
LCII: Missing Parish	Bupala Parents P.S	Bupala Parents P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,215
LCII: Missing Parish	Busembatia P.S.	Busembatia P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,198
LCII: Missing Parish	BUSESA MIXED P.S.	BUSESA MIXED P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	54,879
LCII: Missing Parish	BUSIIMO P.S.	BUSIIMO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,198
LCII: Missing Parish	BUTALANGO P.S.	BUTALANGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,029
LCII: Missing Parish	BUTENDE COU P.S.	BUTENDE COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,054
LCII: Missing Parish	Butende Islamic P.S.	Butende Islamic P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,523
LCII: Missing Parish	BUWAABE P.S.	BUWAABE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,718
LCII: Missing Parish	Buwooya Muslim P.S.	Buwooya Muslim P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,258

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LCII: Missing Parish	Buyanga P.S.	Buyanga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,619
LCII: Missing Parish	Bwigula P.S.	Bwigula P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,610
LCII: Missing Parish	Dhakaba Memorial School	Dhakaba Memorial School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,016
LCII: Missing Parish	Good Hope	Good Hope	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,282
LCII: Missing Parish	Ibaako P.S.	Ibaako P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,426
LCII: Missing Parish	Ibulanku P.S.	Ibulanku P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,062
LCII: Missing Parish	IDINDA P.S.	IDINDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,146
LCII: Missing Parish	Idudi Muslim P.S.	Idudi Muslim P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,762
LCII: Missing Parish	Idudi P.S.	Idudi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,407
LCII: Missing Parish	Kalalu P.S.	Kalalu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,358
LCII: Missing Parish	KIGULAMO P.S.	KIGULAMO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,823
LCII: Missing Parish	Kiwanyi Bugweri P/S.	Kiwanyi Bugweri P/S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,850
LCII: Missing Parish	Lubira P.S.	Lubira P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,969
LCII: Missing Parish	MAKANDWA P.S.	MAKANDWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,781

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LCII: Missing Parish	Makuutu P.S.	Makuutu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,841
LCII: Missing Parish	Minani P.S.	Minani P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,244
LCII: Missing Parish	MPITA P.S.	MPITA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,832
LCII: Missing Parish	MULANGA P.S.	MULANGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,027
LCII: Missing Parish	NABWEYA PRIMARY SCHOOL	NABWEYA PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,626
LCII: Missing Parish	Naigombwa P.S.	Naigombwa P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,329
LCII: Missing Parish	NAITANDU P.S.	NAITANDU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,671
LCII: Missing Parish	NAKIBEMBE P.S.	NAKIBEMBE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,432
LCII: Missing Parish	NAKIVUMBI P.S.	NAKIVUMBI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,628
LCII: Missing Parish	Naluswa P.S.	Naluswa P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,122
LCII: Missing Parish	Namalemba Mixed Day and Boarding P.S	Namalemba Mixed Day and Boarding P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,559
LCII: Missing Parish	NAMAVUNDU P.S.	NAMAVUNDU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,392
LCII: Missing Parish	NAMUNYUMYA P.S.	NAMUNYUMYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,185
LCII: Missing Parish	NAWAMPENDO P.S.	NAWAMPENDO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,552

VOTE: 814 Bugweri District

LCII: Missing Parish	Nawangisa P.S.	Nawangisa P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,198
LCII: Missing Parish	Nkombe P.S.	Nkombe P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,619
LCII: Missing Parish	Nsaale P.S.	Nsaale P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,683
LCII: Missing Parish	St.Micheal Namunyumya Girls	St.Micheal Namunyumya Girls	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,669
LCII: Missing Parish	WALANGA P.S.	WALANGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,124
LCII: Missing Parish	WALUTABA P.S.	WALUTABA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,205

Total Cost of Capitation (Primary)	0	857,481	0	0	857,481
Total Cost of Education,Sports and skills	6,512,838	857,481	148,213	0	7,518,532
Total Cost of Human Capital Development	6,512,838	857,481	148,213	0	7,518,532
Total Cost of Pre-Primary and Primary Education	6,512,838	857,481	148,213	0	7,518,532

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
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Programme 12 Human Capital Development

SubProgramme 01 Education,Sports and skills

Budget Output 320158 Capitation (Secondary)

263308 Sector Conditional Grant (Non-Wage)	0	633,576	0	0	633,576
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Total for LCIII: Makuutu Subcounty	County: Bugweri				54,720
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LCII: Makuutu	Makuutu Seed Secondary School	MAKUUTU SEED SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	54,720
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Total for LCIII: Namalemba Subcounty	County: Bugweri				111,088
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LCII: Namalemba	NAIGOBWA SEED SECONDARY SCHOOL	NAIGOBWA SEED SECONDARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	65,120
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VOTE: 814 Bugweri District

LCII: Namunyumya	BISHOP WILLIGER SSS NAMUNYUMYA	BISHOP WILLIGER SSS NAMUNYUMYA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	45,968		
Total for LCIII: Buyanga Subcounty		County: Bugweri		87,188		
LCII: Bulunguli	BULUNGULI SEED SS	BULUNGULI SEED SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	23,104		
LCII: Bwigula	BUBINGA HIGH SCHOOL	BUBINGA HIGH SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	64,084		
Total for LCIII: Missing Subcounty		County: Missing County		380,580		
LCII: Missing Parish	BUSEMBATIA S S	BUSEMBATIA S S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	163,500		
LCII: Missing Parish	NKUUTU MEMORIAL SCHOOL	NKUUTU MEMORIAL SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	217,080		
Total Cost of Capitation (Secondary)		0	633,576	0	0	633,576
Budget Output 320159 Secondary Education Services						
211101 General Staff Salaries		3,842,198	0	0	0	3,842,198
225202 Environment Impact Assessment for Capital Works		0	0	6,055	0	6,055
Total for LCIII: Igombe Subcounty						6,055
LCII: Kikunhu	Mpiita Seed Secondary School	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	6,055		
225204 Monitoring and Supervision of capital work		0	0	32,800	0	32,800
Total for LCIII: Igombe Subcounty						2,800
LCII: Kikunhu	Mpiita Seed Secondary School	monitoring for Social safe guide	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	2,800		
Total for LCIII: Bugweri Town Council						30,000
LCII: Bugweri Town Council	Idudi TC and Mpiita Seed	Evaluation, Clerk of works payment, Site meetings and general progress monitoring of both Idudi TC and Igombe Seed Secondary schools	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	30,000		
313121 Non-Residential Buildings - Improvement		0	0	738,239	0	738,239
Total for LCIII: Igombe Subcounty						738,239

VOTE: 814 Bugweri District

LCII: Kikunhu	Mpiita Seed Secondary School	Completion of Mpiita Seed Secondary School	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	738,239		
Total Cost of Secondary Education Services		3,842,198	0	777,094	0	4,619,292
Total Cost of Education,Sports and skills		3,842,198	633,576	777,094	0	5,252,868
Total Cost of Human Capital Development		3,842,198	633,576	777,094	0	5,252,868
Total Cost of Secondary Education		3,842,198	633,576	777,094	0	5,252,868

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		269,168	0	0	0	269,168
Total Cost of Tertiary Education Services		269,168	0	0	0	269,168
Budget Output 320163 Capitation (Tertiary)						
263308 Sector Conditional Grant (Non-Wage)		0	48,473	0	0	48,473
Total for LCIII: Missing Subcounty			County: Missing County			48,473
LCII: Missing Parish	MBIGITI MEMORIAL TRAINING INSTITUT	MBIGITI MEMORIAL TRAINING INSTITUTE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent			48,473
Total Cost of Capitation (Tertiary)		0	48,473	0	0	48,473
Total Cost of Education,Sports and skills		269,168	48,473	0	0	317,640
Total Cost of Human Capital Development		269,168	48,473	0	0	317,640
Total Cost of Skills Development		269,168	48,473	0	0	317,640

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						

VOTE: 814 Bugweri District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,098	0	0	1,098
221011 Printing, Stationery, Photocopying and Binding	0	900	0	0	900
227001 Travel inland	0	29,804	0	0	29,804
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000
228002 Maintenance-Transport Equipment	0	1,030	0	0	1,030
Total Cost of Inspection and Monitoring	0	44,832	0	0	44,832
Budget Output 320003 Assets and Facilities Management					
225204 Monitoring and Supervision of capital work	0	32,720	0	0	32,720
228001 Maintenance-Buildings and Structures	0	601,690	0	0	601,690
228004 Maintenance-Other Fixed Assets	0	50,400	0	0	50,400
Total Cost of Assets and Facilities Management	0	684,810	0	0	684,810
Budget Output 320016 Management of Education Services					
211101 General Staff Salaries	57,800	0	0	0	57,800
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,750	0	0	1,750
221003 Staff Training	0	3,000	0	0	3,000
221008 Information and Communication Technology Supplies.	0	900	0	0	900
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
223001 Property Management Expenses	0	450	0	0	450
223005 Electricity	0	600	0	0	600
227001 Travel inland	0	13,600	0	0	13,600
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
228002 Maintenance-Transport Equipment	0	1,500	0	0	1,500
Total Cost of Management of Education Services	57,800	28,300	0	0	86,100
Budget Output 320038 Sports Development and Oversight					
227001 Travel inland	0	37,755	0	0	37,755
227004 Fuel, Lubricants and Oils	0	2,245	0	0	2,245
Total Cost of Sports Development and Oversight	0	40,000	0	0	40,000
Total Cost of Education, Sports and skills	57,800	797,942	0	0	855,742
SubProgramme 04 Labour and employment services					

VOTE: 814 Bugweri District

Budget Output 120007 Support Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,400	0	0	2,400
Total Cost of Support Services	0	2,400	0	0	2,400
Total Cost of Labour and employment services	0	2,400	0	0	2,400
Total Cost of Human Capital Development	57,800	800,342	0	0	858,142
Total Cost of Education&Sports Management and Inspection	57,800	800,342	0	0	858,142

Service Area 50 Special Needs 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 000023 Inspection and Monitoring					
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Inspection and Monitoring	0	3,000	0	0	3,000
Total Cost of Education,Sports and skills	0	3,000	0	0	3,000
Total Cost of Human Capital Development	0	3,000	0	0	3,000
Total Cost of Special Needs Education	0	3,000	0	0	3,000
Total Cost of Education	10,682,004	2,342,872	925,307	0	13,950,183

VOTE: 814 Bugweri District

Roads and Engineering

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	460,816	1,460,816
Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
District Unconditional Grant Wage	150,400	150,400
Other Transfers from Central Government	310,416	310,416
Development Revenues	1,000,000	0
Programme Conditional Grant - Development	1,000,000	0
Total Revenues Shares	1,460,816	1,460,816

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	150,400	150,400
Non Wage	310,416	1,310,416
Development Expenditure		
Domestic Development	1,000,000	0
External Financing	0	0
Total Expenditure	1,460,816	1,460,816

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	150,400	0	0	0	150,400
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	38,000	0	0	38,000
225204 Monitoring and Supervision of capital work	0	68,000	0	0	68,000
227004 Fuel, Lubricants and Oils	0	22,614	0	0	22,614

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228001 Maintenance-Buildings and Structures	0	860,000	0	0	860,000
228002 Maintenance-Transport Equipment	0	72,000	0	0	72,000
263402 Transfer to Other Government Units	0	249,802	0	0	249,802
Total for LCIII: Ibulanku Subcounty		County: Bugweri			249,802
LCII: Nsaale	LLGs	Transfer to LLGs	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		249,802
Total Cost of Infrastructure Development and Management		150,400	1,310,416	0	0
Total Cost of Transport Infrastructure and Services Development		150,400	1,310,416	0	0
Total Cost of Integrated Transport Infrastructure And Services		150,400	1,310,416	0	0
Total Cost of Community Access Roads		150,400	1,310,416	0	0
Total Cost of Roads and Engineering		150,400	1,310,416	0	0

VOTE: 814 Bugweri District

Water

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	132,169	122,523
District Unconditional Grant Wage	75,200	60,000
Locally Raised Revenues	0	1,200
Programme Conditional Grant - Non Wage Recurrent	56,969	61,323
Development Revenues	604,914	629,767
Programme Conditional Grant - Development	590,099	614,952
Transitional Conditional Grant - Development	14,815	14,815
Total Revenues Shares	737,083	752,290
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	75,200	60,000
Non Wage	56,969	62,523
Development Expenditure		
Domestic Development	604,914	629,767
External Financing	0	0
Total Expenditure	737,083	752,290

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

Service Area 10 Rural Water Supply and Sanitation

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 03 Water Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	60,000	0	0	0	60,000
221002 Workshops, Meetings and Seminars	0	8,764	0	0	8,764
221007 Books, Periodicals & Newspapers	0	300	0	0	300

VOTE: 814 Bugweri District

221008 Information and Communication Technology Supplies.		0	180	0	0	180
221011 Printing, Stationery, Photocopying and Binding		0	1,800	0	0	1,800
221012 Small Office Equipment		0	300	0	0	300
223005 Electricity		0	400	0	0	400
223007 Other Utilities- (fuel, gas, firewood, charcoal)		0	300	0	0	300
225202 Environment Impact Assessment for Capital Works		0	0	3,600	0	3,600
Total for LCIII: Bugweri Town Council						3,600
County: Bugweri						3,600
LCII: Bugweri Town Council	All bores capital works in the sector	Environmental Impact Assessment - Field Expenses	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			3,600
225203 Appraisal and Feasibility Studies for Capital Works		0	0	61,083	0	61,083
Total for LCIII: Buyanga Subcounty						46,683
County: Bugweri						46,683
LCII: Bulunguli	design of piped water system at Kiwanyi RGC	Feasibility Studies or Screening of Projects Consultancy	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			46,683
Total for LCIII: Bugweri Town Council						14,400
County: Bugweri						14,400
LCII: Bugweri Town Council	All the six boreholes to be drilled	Feasibility Studies or Screening of Projects - Consultancy	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			14,400
225204 Monitoring and Supervision of capital work		0	0	76,132	0	76,132
Total for LCIII: Bugweri Town Council						76,132
County: Bugweri						76,132
LCII: Bugweri Town Council	All sub counties	Monitoring and supervision of capital works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			28,000
LCII: Bugweri Town Council	All sub counties	Water quality monitoring	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			9,300
LCII: Bugweri Town Council	Headquarters	Hydrological siting, design & drilling supervision of 6 deep boreholes	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			15,000
LCII: Bugweri Town Council	Nondwe piped water system phase four	Monitoring and supervision of Nondwe piped water system phase four	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			23,832

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227001 Travel inland		0	34,526	14,815	0	49,341
Total for LCIII: Bugweri Town Council				County: Bugweri		14,815
LCII: Bugweri Town Council	All sub counties	Travel Inland - Expenses	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)			14,815
227004 Fuel, Lubricants and Oils		0	14,000	0	0	14,000
228002 Maintenance-Transport Equipment		0	1,953	0	0	1,953
228004 Maintenance-Other Fixed Assets		0	0	18,000	0	18,000
Total for LCIII: Bugweri Town Council				County: Bugweri		18,000
LCII: Bugweri Town Council	Retention for the waters for 23-24	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			18,000
312121 Non-Residential Buildings - Acquisition		0	0	48,337	0	48,337
Total for LCIII: Bugweri Town Council				County: Bugweri		48,337
LCII: Bugweri Town Council	water borned toilet and urinal at Busesa	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			48,337
312139 Other Structures - Acquisition		0	0	407,800	0	407,800
Total for LCIII: Ibulanku Subcounty				County: Bugweri		30,450
LCII: Buniantole	Rehabilitation of a deep borehole at Bumpingu	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			7,450
LCII: Bunyantole	deep borehole at Kabugweri	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			23,000
Total for LCIII: Makuutu Subcounty				County: Bugweri		270,450
LCII: Kasozi	piped water system at Ndongwe (Phase 4)	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			240,000
LCII: Kasozi	Rehabilitation of a deep borehole at Nondwe	Other Structures - Construction Works	Source: Programme Conditional Grant - Development			7,450
LCII: Makuutu	deep borehole at Bunalwenyi A	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			23,000
Total for LCIII: Igombe Subcounty				County: Bugweri		23,000
LCII: Igombe	deep borehole at Buboghe	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			23,000

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Total for LCIII: Namalemba Subcounty		County: Bugweri			23,000	
LCII: Idinda	deep borehole at Nabirere	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		23,000	
Total for LCIII: Buyanga Subcounty		County: Bugweri			60,900	
LCII: Bulunguli	Rehabilitation of a deep borehole at Nasilaro	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		7,450	
LCII: Buwooya	deep borehole at Butyabule	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		23,000	
LCII: Buwooya	Rehabilitation of a deep borehole at Buyanga P/S	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		7,450	
LCII: Bwigula	deep borehole at Bwigula	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		23,000	
Total Cost of Planning and Budgeting services		60,000	62,523	629,767	0	752,290
Total Cost of Water Resources Management		60,000	62,523	629,767	0	752,290
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management		60,000	62,523	629,767	0	752,290
Total Cost of Rural Water Supply and Sanitation		60,000	62,523	629,767	0	752,290
Total Cost of Water		60,000	62,523	629,767	0	752,290

VOTE: 814 Bugweri District

Natural Resources

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	307,562	307,808
District Unconditional Grant Non-Wage	6,000	5,000
District Unconditional Grant Wage	276,000	276,000
Locally Raised Revenues	5,052	5,052
Programme Conditional Grant - Non Wage Recurrent	20,509	21,756
Total Revenues Shares	307,562	307,808

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	276,000	276,000
Non Wage	31,562	31,808
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	307,562	307,808

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 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	276,000	0	0	0	276,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,200	0	0	1,200
221002 Workshops, Meetings and Seminars	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	500	0	0	500

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221010 Special Meals and Drinks	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
221012 Small Office Equipment	0	1,200	0	0	1,200
223005 Electricity	0	400	0	0	400
223006 Water	0	52	0	0	52
227001 Travel inland	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	17,756	0	0	17,756
Total Cost of Planning and Budgeting services	276,000	31,808	0	0	307,808
Total Cost of Institutional Strengthening and Coordination	276,000	31,808	0	0	307,808
Total Cost of Agro-Industrialization	276,000	31,808	0	0	307,808
Total Cost of Natural Resources Management	276,000	31,808	0	0	307,808
Total Cost of Natural Resources	276,000	31,808	0	0	307,808

VOTE: 814 Bugweri District

Community Based Services

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	239,311	235,487
Programme Conditional Grant - Non Wage Recurrent	36,836	36,836
District Unconditional Grant Wage	101,051	101,051
Locally Raised Revenues	2,000	2,000
Other Transfers from Central Government	99,424	95,600
Total Revenues Shares	239,311	235,487

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	101,051	101,051
Non Wage	138,260	134,436
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	239,311	235,487

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 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
211101 General Staff Salaries	101,051	0	0	0	101,051
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,400	0	0	1,400
227001 Travel inland	0	30,193	0	0	30,193
227004 Fuel, Lubricants and Oils	0	5,243	0	0	5,243

VOTE: 814 Bugweri District

Total Cost of Inspection and Monitoring	101,051	38,836	0	0	139,887
Total Cost of Strengthening institutional support	101,051	38,836	0	0	139,887
Total Cost of Community Mobilization And Mindset Change	101,051	38,836	0	0	139,887
Total Cost of Community Mobilisation	101,051	38,836	0	0	139,887

Service Area 20 Empowerment and Mindset Change

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 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
282101 Donations	0	95,600	0	0	95,600
Total Cost of Inspection and Monitoring	0	95,600	0	0	95,600
Total Cost of Strengthening institutional support	0	95,600	0	0	95,600
Total Cost of Community Mobilization And Mindset Change	0	95,600	0	0	95,600
Total Cost of Empowerment and Mindset Change	0	95,600	0	0	95,600
Total Cost of Community Based Services	101,051	134,436	0	0	235,487

VOTE: 814 Bugweri District

Planning

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	134,786	142,872
District Unconditional Grant Non-Wage	57,726	60,812
District Unconditional Grant Wage	53,432	53,432
Locally Raised Revenues	23,628	28,628
Development Revenues	166,255	211,080
District Discretionary Equalisation Development Grant	166,255	211,080
Total Revenues Shares	301,041	353,952

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	53,432	53,432
Non Wage	81,354	89,440
Development Expenditure		
Domestic Development	166,255	211,080
External Financing	0	0
Total Expenditure	301,041	353,952

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

Service Area 10 Planning and Statistics

Draft Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 18 Development Plan Implementation					
SubProgramme 01 Development Planning, Research, Evaluation and Statistics					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	53,432	0	0	0	53,432
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,643	0	0	3,643
221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
221003 Staff Training	0	2,000	0	0	2,000

VOTE: 814 Bugweri District

221008 Information and Communication Technology Supplies.		0	1,600	12,000	0	13,600
Total for LCIII: Bugweri Town Council				County: Bugweri		12,000
LCII: Bugweri Town Council	3 laptops to PAS, DIA & IA	ICT - Assorted Computer Accessories	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			12,000
221009 Welfare and Entertainment		0	3,197	0	0	3,197
221011 Printing, Stationery, Photocopying and Binding		0	3,000	0	0	3,000
221016 Systems Recurrent costs		0	20,000	0	0	20,000
222001 Information and Communication Technology Services.		0	2,000	0	0	2,000
225203 Appraisal and Feasibility Studies for Capital Works		0	0	4,176	0	4,176
Total for LCIII: Bugweri Town Council				County: Bugweri		4,176
LCII: Ibaako Ward	Planning Dept	Feasibility Studies or Screening of Projects - Stakeholder Engagement	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			4,176
225204 Monitoring and Supervision of capital work		0	0	30,738	0	30,738
Total for LCIII: Bugweri Town Council				County: Bugweri		30,738
LCII: Bugweri Town Council	Planning Dept	Investment servicing & Monitoring of DDEG projects	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			30,738
227001 Travel inland		0	16,800	12,166	0	28,966
Total for LCIII: Bugweri Town Council				County: Bugweri		12,166
LCII: Bugweri Town Council	DNCC operations	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			2,212
LCII: Bugweri Town Council	LLG Assessement	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			1,106
LCII: Bugweri Town Council	Planning Dept Data Collection	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			8,848
227004 Fuel, Lubricants and Oils		0	30,000	0	0	30,000
228002 Maintenance-Transport Equipment		0	1,200	0	0	1,200
312139 Other Structures - Acquisition		0	0	147,000	0	147,000
Total for LCIII: Ibulanku Subcounty				County: Bugweri		40,000

VOTE: 814 Bugweri District

LCII: Nsaale	Fencing of Nsaale HC II	Other Structures - Construction Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	40,000
Total for LCIII: Makuutu Subcounty		County: Bugweri		32,000
LCII: Kigulamo	A five stance lined at Kigulamo P/S	Other Structures - Construction Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	32,000
Total for LCIII: Bugweri Town Council		County: Bugweri		75,000
LCII: Bugweri Town Council	District registry (File shelves &1 Counter))	Other Structures - Construction Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	25,000
LCII: Bugweri Town Council	classroom block at Butende CoU p/s	Other Structures - Construction Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	50,000
312235 Furniture and Fittings - Acquisition		0	0	5,000
Total for LCIII: Bugweri Town Council		County: Bugweri		5,000
LCII: Bugweri Town Council	2 Filling Cabins to Registry	Furniture and Fixtures - Cabinets	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	2,200
LCII: Bugweri Town Council	4-waiting seats at Registry	Furniture and Fixtures - Assorted Furniture	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	2,800
Total Cost of Planning and Budgeting services		53,432	89,440	211,080
Total Cost of Development Planning, Research, Evaluation and Statistics		53,432	89,440	211,080
Total Cost of Development Plan Implementation		53,432	89,440	211,080
Total Cost of Planning and Statistics		53,432	89,440	211,080
Total Cost of Planning		53,432	89,440	211,080

VOTE: 814 Bugweri District

Internal Audit

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	71,309	79,868
District Unconditional Grant Non-Wage	18,441	20,000
District Unconditional Grant Wage	43,186	43,186
Locally Raised Revenues	9,682	16,682
Total Revenues Shares	71,309	79,868

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	43,186	43,186
Non Wage	28,123	36,682
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	71,309	79,868

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	43,186	0	0	0	43,186
221003 Staff Training	0	2,500	0	0	2,500
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
221017 Membership dues and Subscription fees.	0	1,400	0	0	1,400

VOTE: 814 Bugweri District

222001 Information and Communication Technology Services.	0	400	0	0	400
227001 Travel inland	0	14,000	0	0	14,000
227004 Fuel, Lubricants and Oils	0	15,404	0	0	15,404
228002 Maintenance-Transport Equipment	0	478	0	0	478
Total Cost of Audit and Risk Management	43,186	36,682	0	0	79,868
Total Cost of Institutional Coordination	43,186	36,682	0	0	79,868
Total Cost of Governance And Security	43,186	36,682	0	0	79,868
Total Cost of Compliance	43,186	36,682	0	0	79,868
Total Cost of Internal Audit	43,186	36,682	0	0	79,868

VOTE: 814 Bugweri District

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 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	45,668	49,692
Programme Conditional Grant - Non Wage Recurrent	10,714	10,692
District Unconditional Grant Wage	32,000	32,000
Locally Raised Revenues	2,953	7,000
Total Revenues Shares	45,668	49,692
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	32,000	32,000
Non Wage	13,668	17,692
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	45,668	49,692

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 01 Agro-Industrialization					
SubProgramme 04 Agricultural Market Access and Competitiveness					
Budget Output 000073 Marketing and value addition					
211101 General Staff Salaries	32,000	0	0	0	32,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	9,739	0	0	9,739
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
228002 Maintenance-Transport Equipment	0	2,953	0	0	2,953
Total Cost of Marketing and value addition	32,000	17,692	0	0	49,692

VOTE: 814 Bugweri District

Total Cost of Agricultural Market Access and Competitiveness	32,000	17,692	0	0	49,692
Total Cost of Agro-Industrialization	32,000	17,692	0	0	49,692
Total Cost of Commercial Services	32,000	17,692	0	0	49,692
Total Cost of Trade, Industry and Local Development	32,000	17,692	0	0	49,692
