

VOTE: 818 Bukomansimbi 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	702,260	702,260
o/w Higher Local Government	535,581	324,776
o/w Lower Local Government	166,679	377,484
Discretionary Government Transfers	2,938,719	15,503,073
o/w Higher Local Government	2,592,589	15,159,176
o/w Lower Local Government	346,129	343,897
Conditional Government Transfers	17,865,144	7,332,733
o/w Higher Local Government	17,865,144	7,332,733
o/w Lower Local Government	0	0
Other Government Transfers	327,273	480,313
o/w Higher Local Government	327,273	480,313
o/w Lower Local Government	0	0
External Financing	2,590,000	1,269,686
o/w Higher Local Government	2,590,000	1,269,686
o/w Lower Local Government	0	0
Grand Total	24,423,395	25,288,065
o/w Higher Local Government	23,910,586	24,566,685
o/w Lower Local Government	512,809	721,380

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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	702,260	702,260
Advertisements/Bill Boards	0	1,200
Animal and Crop Husbandry related Levies	0	260
Business licenses	69,158	96,140
Donations from Individuals	489,945	0
Land Fees	5,000	280
Local Hotel Tax	0	3,325
Local Services Tax-Payable By Individuals	67,000	77,936
Market /Gate Charges	15,000	21,457
Miscellaneous receipts/income	0	240,000
Other fees e.g. street parking fees	0	3,000
Other taxes on specific services	46,158	0
Property related Duties/Fees	0	241,075
Sale of bid documents-From Private Entities	10,000	3,500
Work Permits	0	14,087
Discretionary Government Transfers	2,842,756	15,503,073
District Discretionary Equalisation Development Grant	236,584	221,442
District Unconditional Grant Non-Wage	467,202	457,799
District Unconditional Grant Wage	1,686,852	14,642,655
Urban Discretionary Equalisation Development Grant	37,111	38,888
Urban Unconditional Grant Wage	278,336	0
Urban Unconditional Non-Wage	136,671	142,289
Conditional Government Transfers	17,865,144	7,332,733
Programme Conditional Grant - Non Wage Recurrent	3,657,850	6,051,036
Programme Conditional Grant - Development	1,524,024	885,067
Programme Conditional Grant - Wage Recurrent	12,668,455	81,816
Transitional Conditional Grant - Development	14,815	314,815
Other Government Transfers	327,273	480,313
Micro Projects under Luwero Rwenzori Development Programme	0	150,000
Support to PLE (UNEB)	22,000	25,040
Uganda Road Fund (URF)	285,273	285,273
Uganda Women Entrepreneurship Program(UWEP)	20,000	20,000

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<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
External Financing	2,590,000	1,269,686
Korean International Cooperation Agency(KOICA)	2,000,000	670,000
Rakai Health Sciences Programme (RHSP)	150,000	159,686
United Nations Children Fund (UNICEF)	40,000	40,000
World Health Organisation (WHO)	400,000	400,000
Total Revenues Shares	24,327,433	25,288,065

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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	1,602,612	240,500	150,000	0	1,993,112
o/w: Wage:	1,022,400	0	0	0	1,022,400
Non-Wage Recurrent:	230,093	500	150,000	0	380,593
Development:	350,119	240,000	0	0	590,119
Natural Resources, Environment, Climate Change, Land And Water Management	680,938	1,000	0	0	681,938
o/w: Wage:	245,085	0	0	0	245,085
Non-Wage Recurrent:	64,466	1,000	0	0	65,466
Development:	371,387	0	0	0	371,387
Private Sector Development	65,620	1,000	0	0	66,620
o/w: Wage:	54,374	0	0	0	54,374
Non-Wage Recurrent:	11,245	1,000	0	0	12,245
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,218,795	500	285,273	0	1,504,567
o/w: Wage:	218,255	0	0	0	218,255
Non-Wage Recurrent:	1,000,539	500	285,273	0	1,286,312
Development:	0	0	0	0	0
Sustainable Urbanisation And Housing	3,658	0	0	0	3,658
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	3,658	0	0	0	3,658
Development:	0	0	0	0	0
Human Capital Development	15,053,210	1,000	25,040	0	16,318,580
o/w: Wage:	11,991,755	0	0	0	11,991,755
Non-Wage Recurrent:	2,879,080	1,000	25,040	0	2,905,120
Development:	182,375	0	0	1,239,330	1,421,705
Public Sector Transformation	2,956,316	0	0	0	2,956,316
o/w: Wage:	928,722	0	0	0	928,722

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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:	2,019,061	0	0	0	2,019,061
Development:	8,533	0	0	0	8,533
Community Mobilization And Mindset Change	40,451	38,139	20,000	0	98,590
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	26,190	38,139	20,000	0	84,329
Development:	14,261	0	0	0	14,261
Governance And Security	1,149,330	420,121	0	0	1,599,807
o/w: Wage:	263,878	0	0	0	263,878
Non-Wage Recurrent:	385,145	420,121	0	0	805,266
Development:	500,306	0	0	30,356	530,662
Development Plan Implementation	64,877	0	0	0	64,877
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	31,647	0	0	0	31,647
Development:	33,230	0	0	0	33,230
Grand Total	22,835,806	702,260	480,313	1,269,686	25,288,065
Grand Total Wage	14,724,470	0	0	0	14,724,470
Grand Total Non-Wage Recurrent	6,651,124	462,260	480,313	0	7,593,697
Grand Total Development	1,460,211	240,000	0	1,269,686	2,969,898

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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	2,263,021	3,748,242
o/w Higher Local Government	1,750,213	3,026,862
o/w Lower Local Government	512,809	721,380
Finance	155,478	159,528
o/w Higher Local Government	155,478	159,528
o/w Lower Local Government	0	0
Statutory bodies	431,326	433,739
o/w Higher Local Government	431,326	433,739
o/w Lower Local Government	0	0
Production and Marketing	1,491,822	1,843,112
o/w Higher Local Government	1,491,822	1,843,112
o/w Lower Local Government	0	0
Health	5,704,252	4,414,792
o/w Higher Local Government	5,704,252	4,414,792
o/w Lower Local Government	0	0
Education	11,617,017	11,879,607
o/w Higher Local Government	11,617,017	11,879,607
o/w Lower Local Government	0	0
Roads and Engineering	1,504,524	1,504,567
o/w Higher Local Government	1,504,524	1,504,567
o/w Lower Local Government	0	0
Water	495,113	500,050
o/w Higher Local Government	495,113	500,050
o/w Lower Local Government	0	0
Natural Resources	185,415	185,546
o/w Higher Local Government	185,415	185,546
o/w Lower Local Government	0	0
Community Based Services	106,340	106,371
o/w Higher Local Government	106,340	106,371
o/w Lower Local Government	0	0
Planning	272,843	261,876
o/w Higher Local Government	272,843	261,876
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	33,532	34,015
o/w Higher Local Government	33,532	34,015
o/w Lower Local Government	0	0
Trade, Industry and Local Development	66,750	216,620
o/w Higher Local Government	66,750	216,620
o/w Lower Local Government	0	0
Grand Total	24,327,433	25,288,065
o/w Higher Local Government	23,814,624	24,566,685
o/w: Wage:	14,633,644	14,724,470
Non-Wage Recurrent:	4,121,509	6,980,104
Domestic Devt:	2,469,472	1,592,424
External Financing:	2,590,000	1,269,686
o/w Lower Local Government	512,809	721,380
o/w: Wage:	0	0
Non-Wage Recurrent:	402,529	613,593
Domestic Devt:	110,280	107,787
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		
<i>Recurrent Revenues</i>	2,123,026	3,301,566
Urban Unconditional Grant Wage	278,336	0
District Unconditional Grant Non-Wage	93,081	92,113
District Unconditional Grant Wage	624,735	706,725
Locally Raised Revenues	7,686	27,160
Multi-Sectoral Transfers to LLGs_NonWage	402,529	613,593
Programme Conditional Grant - Non Wage Recurrent	716,658	1,861,975
<i>Development Revenues</i>	139,996	446,676
Transitional Conditional Grant - Development	0	300,000
District Discretionary Equalisation Development Grant	7,036	8,533
External Financing	22,680	30,356
Multi-Sectoral Transfers to LLGs_Gou	110,280	107,787
Total Revenues Shares	2,263,021	3,748,242
B: Breakdown of Sub-SubProgramme Expenditures		
<i>Recurrent Expenditure</i>		
Wage	903,072	706,725
Non Wage	1,219,954	2,594,840
<i>Development Expenditure</i>		
Domestic Development	117,316	416,320
External Financing	22,680	30,356
Total Expenditure	2,263,021	3,748,242

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

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01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 01 Strengthening Accountability					
Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
211101 General Staff Salaries	706,725	0	0	0	706,725
221001 Advertising and Public Relations	0	2,725	0	0	2,725
221003 Staff Training	0	0	8,533	0	8,533
Total for LCIII: Bukomansimbi Town Council	County: BUKOMANSIMBI				8,533
LCII: Bukomansimbi Central Ward	capacity building	Staff Training - Capacity Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		8,533
221009 Welfare and Entertainment	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	6,275	0	0	6,275
227001 Travel inland	0	25,000	0	0	25,000
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	706,725	40,000	8,533	0	755,258
Total Cost of Strengthening Accountability	706,725	40,000	8,533	0	755,258
SubProgramme 03 Human Resource Management					
Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
273104 Pension	0	1,228,018	0	0	1,228,018
273105 Gratuity	0	579,007	0	0	579,007
352880 Salary Arrears Budgeting	0	54,789	0	0	54,789
352881 Pension and Gratuity Arrears Budgeting	0	160	0	0	160
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	0	1,861,975	0	0	1,861,975
Total Cost of Human Resource Management	0	1,861,975	0	0	1,861,975
Total Cost of Public Sector Transformation	706,725	1,901,975	8,533	0	2,617,233
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
227001 Travel inland	0	15,000	0	0	15,000
Total Cost of Facilities Management	0	15,000	0	0	15,000
Budget Output 000006 Planning and Budgeting services					
227001 Travel inland	0	0	0	30,356	30,356

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Total for LCIII: Bukomansimbi Town Council		County: BUKOMANSIMBI			30,356
LCII: Bukomansimbi Central Ward	DREAMS	Travel Inland - Meetings	Source: External Financing 256-Rakai Health Sciences Programme (RHSP)		30,356
Total Cost of Planning and Budgeting services		0	0	0	30,356
Budget Output 000007 Procurement and Disposal Services					
221001 Advertising and Public Relations		0	2,000	0	0
227001 Travel inland		0	3,000	0	0
313121 Non-Residential Buildings - Improvement		0	0	300,000	0
Total for LCIII: Bukomansimbi Town Council		County: BUKOMANSIMBI			300,000
LCII: Bukomansimbi Central Ward	District headquarters	Phased construction of district headquarters	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		300,000
Total Cost of Procurement and Disposal Services		0	5,000	300,000	0
Budget Output 000008 Records Management					
227001 Travel inland		0	1,273	0	0
Total Cost of Records Management		0	1,273	0	0
Budget Output 000011 Communication and Public Relations					
227001 Travel inland		0	8,000	0	0
Total Cost of Communication and Public Relations		0	8,000	0	0
Budget Output 000014 Administrative and Support Services					
221009 Welfare and Entertainment		0	3,000	0	0
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	0
221012 Small Office Equipment		0	1,000	0	0
222002 Postage and Courier		0	500	0	0
223004 Guard and Security services		0	2,400	0	0
223005 Electricity		0	2,000	0	0
223006 Water		0	1,000	0	0
227001 Travel inland		0	20,100	0	0
227004 Fuel, Lubricants and Oils		0	8,000	0	0
228002 Maintenance-Transport Equipment		0	10,000	0	0
Total Cost of Administrative and Support Services		0	50,000	0	0
Total Cost of Institutional Coordination		0	79,273	300,000	30,356

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Total Cost of Governance And Security	0	79,273	300,000	30,356	409,629
Total Cost of Administration and Management	706,725	1,981,247	308,533	30,356	3,026,862
Total Cost of Administration	706,725	1,981,247	308,533	30,356	3,026,862

Subcounty / Town Council / Division: 237492 Butenga 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 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
312121 Non-Residential Buildings - Acquisition	0	0	13,059	0	13,059
Total Cost of Facilities Management	0	0	13,059	0	13,059
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	43,130	0	0	43,130
Total Cost of Administrative and Support Services	0	43,130	0	0	43,130
Total Cost of Institutional Coordination	0	43,130	13,059	0	56,189
Total Cost of Governance And Security	0	43,130	13,059	0	56,189
Total Cost of Administration and Management	0	43,130	13,059	0	56,189
Total Cost of 237492 Butenga Subcounty	0	43,130	13,059	0	56,189

Subcounty / Town Council / Division: 237493 Bukomansimbi 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 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
228004 Maintenance-Other Fixed Assets	0	0	7,026	0	7,026
Total Cost of Facilities Management	0	0	7,026	0	7,026
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	196,946	0	0	196,946
Total Cost of Administrative and Support Services	0	196,946	0	0	196,946

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Total Cost of Institutional Coordination	0	196,946	7,026	0	203,972
Total Cost of Governance And Security	0	196,946	7,026	0	203,972
Total Cost of Administration and Management	0	196,946	7,026	0	203,972
Total Cost of 237493 Bukomansimbi Town Council	0	196,946	7,026	0	203,972

Subcounty / Town Council / Division: 237494 Kitanda Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	56,514	0	0	56,514
312235 Furniture and Fittings - Acquisition	0	0	14,261	0	14,261
Total Cost of Inspection and Monitoring	0	56,514	14,261	0	70,775
Total Cost of Strengthening institutional support	0	56,514	14,261	0	70,775
Total Cost of Community Mobilization And Mindset Change	0	56,514	14,261	0	70,775
Total Cost of Administration and Management	0	56,514	14,261	0	70,775
Total Cost of 237494 Kitanda Subcounty	0	56,514	14,261	0	70,775

Subcounty / Town Council / Division: 237495 Kibinge Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
227001 Travel inland	0	52,427	0	0	52,427
313149 Other Land Improvements - Improvement	0	0	22,236	0	22,236
Total Cost of Facilities Management	0	52,427	22,236	0	74,663
Total Cost of Institutional Coordination	0	52,427	22,236	0	74,663
Total Cost of Governance And Security	0	52,427	22,236	0	74,663
Total Cost of Administration and Management	0	52,427	22,236	0	74,663
Total Cost of 237495 Kibinge Subcounty	0	52,427	22,236	0	74,663

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Subcounty / Town Council / Division: 237496 Bigasa 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 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
227001 Travel inland	0	37,696	0	0	37,696
228001 Maintenance-Buildings and Structures	0	0	9,454	0	9,454
Total Cost of Facilities Management	0	37,696	9,454	0	47,149
Total Cost of Institutional Coordination	0	37,696	9,454	0	47,149
Total Cost of Governance And Security	0	37,696	9,454	0	47,149
Total Cost of Administration and Management	0	37,696	9,454	0	47,149
Total Cost of 237496 Bigasa Subcounty	0	37,696	9,454	0	47,149

Subcounty / Town Council / Division: 273267 Butenga 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 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	68,690	0	0	68,690
312121 Non-Residential Buildings - Acquisition	0	0	12,759	0	12,759
Total Cost of Administrative and Support Services	0	68,690	12,759	0	81,449
Total Cost of Institutional Coordination	0	68,690	12,759	0	81,449
Total Cost of Governance And Security	0	68,690	12,759	0	81,449
Total Cost of Administration and Management	0	68,690	12,759	0	81,449
Total Cost of 273267 Butenga Town Council	0	68,690	12,759	0	81,449

Subcounty / Town Council / Division: 273268 Kagologolo 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

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Programme 16 Governance And Security

SubProgramme 01 Institutional Coordination

Budget Output 000003 Facilities Management

227001 Travel inland	0	33,732	0	0	33,732
312121 Non-Residential Buildings - Acquisition	0	0	6,980	0	6,980
Total Cost of Facilities Management	0	33,732	6,980	0	40,713
Total Cost of Institutional Coordination	0	33,732	6,980	0	40,713
Total Cost of Governance And Security	0	33,732	6,980	0	40,713
Total Cost of Administration and Management	0	33,732	6,980	0	40,713
Total Cost of 273268 Kagologolo Town Council	0	33,732	6,980	0	40,713

Subcounty / Town Council / Division: 273269 Kigangazi 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 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
227001 Travel inland	0	95,761	0	0	95,761
312235 Furniture and Fittings - Acquisition	0	0	12,122	0	12,122
Total Cost of Facilities Management	0	95,761	12,122	0	107,883
Total Cost of Institutional Coordination	0	95,761	12,122	0	107,883
Total Cost of Governance And Security	0	95,761	12,122	0	107,883
Total Cost of Administration and Management	0	95,761	12,122	0	107,883
Total Cost of 273269 Kigangazi Town Council	0	95,761	12,122	0	107,883

Subcounty / Town Council / Division: 273270 Bukango

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 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
227001 Travel inland	0	28,696	0	0	28,696
312235 Furniture and Fittings - Acquisition	0	0	9,891	0	9,891

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Total Cost of Facilities Management	0	28,696	9,891	0	38,587
Total Cost of Institutional Coordination	0	28,696	9,891	0	38,587
Total Cost of Governance And Security	0	28,696	9,891	0	38,587
Total Cost of Administration and Management	0	28,696	9,891	0	38,587
Total Cost of 273270 Bukango	0	28,696	9,891	0	38,587

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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	155,478	159,528
District Unconditional Grant Non-Wage	43,352	43,076
District Unconditional Grant Wage	110,181	110,181
Locally Raised Revenues	1,945	6,271
Total Revenues Shares	155,478	159,528

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	110,181	110,181
Non Wage	45,297	49,347
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	155,478	159,528

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 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211101 General Staff Salaries	110,181	0	0	0	110,181
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	2,271	0	0	2,271
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
221016 Systems Recurrent costs	0	30,000	0	0	30,000
221017 Membership dues and Subscription fees.	0	500	0	0	500

VOTE: 818 Bukomansimbi District

222001 Information and Communication Technology Services.	0	720	0	0	720
227001 Travel inland	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	4,856	0	0	4,856
Total Cost of Administrative and Support Services	110,181	49,347	0	0	159,528
Total Cost of Institutional Coordination	110,181	49,347	0	0	159,528
Total Cost of Governance And Security	110,181	49,347	0	0	159,528
Total Cost of Financial Management and Accountability (LG)	110,181	49,347	0	0	159,528
Total Cost of Finance	110,181	49,347	0	0	159,528

VOTE: 818 Bukomansimbi 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	527,288	433,739
District Unconditional Grant Non-Wage	268,291	170,342
District Unconditional Grant Wage	221,997	221,997
Locally Raised Revenues	37,000	41,400
Total Revenues Shares	527,288	433,739

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	221,997	221,997
Non Wage	209,329	211,742
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	431,326	433,739

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 14 Public Sector Transformation					
SubProgramme 01 Strengthening Accountability					
Budget Output 000024 Compliance and Enforcement Services					
211101 General Staff Salaries	221,997	0	0	0	221,997
211105 Ex-Gratia for Political leaders.	0	60,060	0	0	60,060
211107 Boards, Committees and Council Allowances	0	13,918	0	0	13,918
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600
227001 Travel inland	0	10,508	0	0	10,508
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000

VOTE: 818 Bukomansimbi District

228002 Maintenance-Transport Equipment	0	10,000	0	0	10,000
Total Cost of Compliance and Enforcement Services	221,997	99,086	0	0	321,083
Total Cost of Strengthening Accountability	221,997	99,086	0	0	321,083
SubProgramme 03 Human Resource Management					
Budget Output 000049 Recruitment services					
221004 Recruitment Expenses	0	18,000	0	0	18,000
Total Cost of Recruitment services	0	18,000	0	0	18,000
Total Cost of Human Resource Management	0	18,000	0	0	18,000
Total Cost of Public Sector Transformation	221,997	117,086	0	0	339,083
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000001 Audit and Risk Management					
211107 Boards, Committees and Council Allowances	0	7,500	0	0	7,500
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,104	0	0	1,104
227001 Travel inland	0	2,600	0	0	2,600
Total Cost of Audit and Risk Management	0	13,204	0	0	13,204
Budget Output 000004 Finance and Accounting					
211107 Boards, Committees and Council Allowances	0	41,400	0	0	41,400
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	2,652	0	0	2,652
227001 Travel inland	0	23,400	0	0	23,400
Total Cost of Finance and Accounting	0	69,452	0	0	69,452
Budget Output 000007 Procurement and Disposal Services					
211107 Boards, Committees and Council Allowances	0	5,000	0	0	5,000
Total Cost of Procurement and Disposal Services	0	5,000	0	0	5,000
Total Cost of Institutional Coordination	0	87,656	0	0	87,656
SubProgramme 03 Policy and Legislation Processes					
Budget Output 010008 Capacity Strengthening					
211107 Boards, Committees and Council Allowances	0	5,000	0	0	5,000
227001 Travel inland	0	2,000	0	0	2,000

VOTE: 818 Bukomansimbi District

Total Cost of Capacity Strengthening	0	7,000	0	0	7,000
Total Cost of Policy and Legislation Processes	0	7,000	0	0	7,000
Total Cost of Governance And Security	0	94,656	0	0	94,656
Total Cost of Legislation and Oversight	221,997	211,742	0	0	433,739
Total Cost of Statutory bodies	221,997	211,742	0	0	433,739

VOTE: 818 Bukomansimbi 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	1,009,877	1,252,993
Programme Conditional Grant - Wage Recurrent	1,008,988	0
Programme Conditional Grant - Non Wage Recurrent	0	229,658
District Unconditional Grant Non-Wage	444	435
District Unconditional Grant Wage	0	1,022,400
Locally Raised Revenues	445	500
Development Revenues	481,945	590,119
Programme Conditional Grant - Development	0	350,119
Locally Raised Revenues	481,945	240,000
Total Revenues Shares	1,491,822	1,843,112

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	1,008,988	1,022,400
Non Wage	889	230,593
Development Expenditure		
Domestic Development	481,945	590,119
External Financing	0	0
Total Expenditure	1,491,822	1,843,112

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

Service Area 10 Agricultural Extension

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010015 Extension services					
211101 General Staff Salaries	1,022,400	0	0	0	1,022,400
227001 Travel inland	0	158,140	0	0	158,140

VOTE: 818 Bukomansimbi District

227004 Fuel, Lubricants and Oils	0	30,431	0	0	30,431
228002 Maintenance-Transport Equipment	0	3,000	0	0	3,000
Total Cost of Extension services	1,022,400	191,571	0	0	1,213,971
Total Cost of Institutional Strengthening and Coordination	1,022,400	191,571	0	0	1,213,971
Total Cost of Agro-Industrialization	1,022,400	191,571	0	0	1,213,971
Total Cost of Agricultural Extension	1,022,400	191,571	0	0	1,213,971

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 010017 Machinery acquisition and maintenance						
221001 Advertising and Public Relations		0	0	16,600	0	16,600
Total for LCIII: Bukomansimbi Town Council		County: BUKOMANSIMBI				16,600
LCII: Bukomansimbi Central Ward	District	Media - Adverts	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			16,600
221011 Printing, Stationery, Photocopying and Binding		0	0	3,122	0	3,122
Total for LCIII:		County:				3,122
LCII:	District	Office Supplies - Assorted Binding Materials and Consumables	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			3,122
224003 Agricultural Supplies and Services		0	0	473,914	0	473,914
Total for LCIII: Bukomansimbi Town Council		County: BUKOMANSIMBI				473,914
LCII: Bukomansimbi Central Ward	Beneficiary	Agricultural Supplies and Services - Community demonstration assorted items	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			233,914
LCII: Bukomansimbi Central Ward	Beneficiary farmers	Agricultural Supplies and Services - Farmer demonstration supplies	Source: Locally Raised Revenues			240,000

VOTE: 818 Bukomansimbi District

224010 Protective Gear			0	0	7,100	0	7,100
Total for LCIII:		County:					7,100
LCII: District Head Quarters		Protective Gear - Personal Protective Equipment			Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		7,100
227001 Travel inland			0	0	70,448	0	70,448
Total for LCIII: Bukomansimbi Town Council		County: BUKOMANSIMBI					70,448
LCII: Bukomansimbi Central Ward	district	Travel Inland - Allowances			Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		70,448
227004 Fuel, Lubricants and Oils			0	0	18,935	0	18,935
Total for LCIII: Bukomansimbi Town Council		County: BUKOMANSIMBI					18,935
LCII: Bukomansimbi Central Ward	District Headquarters	Fuel, Oils and Lubricants - Fuel Expenses			Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		18,935
Total Cost of Machinery acquisition and maintenance			0	0	590,119	0	590,119
Budget Output 300016 Parish Development Model Operations							
227001 Travel inland			0	39,022	0	0	39,022
Total Cost of Parish Development Model Operations			0	39,022	0	0	39,022
Total Cost of Institutional Strengthening and Coordination			0	39,022	590,119	0	629,141
Total Cost of Agro-Industrialization			0	39,022	590,119	0	629,141
Total Cost of Agricultural Production			0	39,022	590,119	0	629,141
Total Cost of Production and Marketing			1,022,400	230,593	590,119	0	1,843,112

VOTE: 818 Bukomansimbi 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	3,095,461	3,139,335
Programme Conditional Grant - Wage Recurrent	2,720,764	0
Programme Conditional Grant - Non Wage Recurrent	373,809	417,637
District Unconditional Grant Non-Wage	444	435
District Unconditional Grant Wage	0	2,720,764
Locally Raised Revenues	445	500
Development Revenues	2,608,791	1,275,456
Programme Conditional Grant - Development	41,471	36,126
External Financing	2,567,320	1,239,330
Total Revenues Shares	5,704,252	4,414,792

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	2,720,764	2,720,764
Non Wage	374,697	418,571
Development Expenditure		
Domestic Development	41,471	36,126
External Financing	2,567,320	1,239,330
Total Expenditure	5,704,252	4,414,792

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 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	0	0	129,330	129,330
Total for LCIII: Bukomansimbi Town Council	County: BUKOMANSIMBI				129,330

VOTE: 818 Bukomansimbi District

LCII: Bukomansimbi Central	Entire District	Travel Inland - Facilitation	Source: External Financing 256-Rakai Health Sciences Programme (RHSP)	129,330		
Total Cost of HIV/AIDS Mainstreaming		0	0	0	129,330	129,330
Budget Output 120007 Support Services						
221001 Advertising and Public Relations		0	0	0	80,000	80,000
Total for LCIII:		County:				80,000
LCII:		Media - Facilitation	Source: External Financing 463-Korean International Cooperation Agency(KOICA)	80,000		
221011 Printing, Stationery, Photocopying and Binding		0	0	0	40,000	40,000
Total for LCIII: Bukomansimbi Town Council		County: BUKOMANSIMBI				40,000
LCII: Kigungumika Ward		Office Supplies - Assorted Stationery	Source: External Financing 463-Korean International Cooperation Agency(KOICA)	40,000		
224001 Medical Supplies and Services		0	0	0	50,000	50,000
Total for LCIII: Bukomansimbi Town Council		County: BUKOMANSIMBI				50,000
LCII: Kirembeko Ward		Medical Expenses - Drugs and Sundries	Source: External Financing 463-Korean International Cooperation Agency(KOICA)	50,000		
227001 Travel inland		0	0	0	180,000	180,000
Total for LCIII: Bukomansimbi Town Council		County: BUKOMANSIMBI				180,000
LCII: Kigungumika Ward	Bukoamnsimbi	Travel Inland - Allowances	Source: External Financing 463-Korean International Cooperation Agency(KOICA)	180,000		
228002 Maintenance-Transport Equipment		0	0	0	20,000	20,000
Total for LCIII: Bukomansimbi Town Council		County: BUKOMANSIMBI				20,000
LCII: Kigungumika Ward	Bukomansimbi	Vehicle Maintenance - Service, Repair and Maintenance	Source: External Financing 463-Korean International Cooperation Agency(KOICA)	20,000		
Total Cost of Support Services		0	0	0	370,000	370,000
Budget Output 320022 Immunisation Services						
221001 Advertising and Public Relations		0	0	0	48,000	48,000
Total for LCIII: Bukomansimbi Town Council		County: BUKOMANSIMBI				48,000
LCII: Kigungumika Ward	Bukomansimbi	Media - Facilitation	Source: External Financing 445-World Health Organisation (WHO)	48,000		
221011 Printing, Stationery, Photocopying and Binding		0	0	0	40,000	40,000
Total for LCIII:		County:				40,000
LCII:		Office Supplies - Printing and Assorted Stationery	Source: External Financing 445-World Health Organisation (WHO)	40,000		

VOTE: 818 Bukomansimbi District

227001 Travel inland			0	0	0	312,000	312,000
Total for LCIII: Bukomansimbi Town Council						County: BUKOMANSIMBI	312,000
LCII: Bukomansimbi Central Ward	Bukomansimbi	Travel Inland - Facilitation				Source: External Financing 445-World Health Organisation (WHO)	312,000
Total Cost of Immunisation Services			0	0	0	400,000	400,000
Budget Output 320053 Child Health Services							
227001 Travel inland			0	0	0	40,000	40,000
Total for LCIII: Bukomansimbi Town Council						County: BUKOMANSIMBI	40,000
LCII: Kigungumika Ward	Health units	Travel Inland - Facilitation				Source: External Financing 426-United Nations Children Fund (UNICEF)	40,000
Total Cost of Child Health Services			0	0	0	40,000	40,000
Budget Output 320165 Primary Health care services							
211101 General Staff Salaries			2,720,764	0	0	0	2,720,764
221011 Printing, Stationery, Photocopying and Binding			0	800	0	0	800
227001 Travel inland			0	42,549	0	0	42,549
227004 Fuel, Lubricants and Oils			0	8,000	0	0	8,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment			0	0	36,126	0	36,126
Total for LCIII: Bukomansimbi Town Council						County: BUKOMANSIMBI	36,126
LCII: Kigungumika Ward	Health Facilities	Medical Equipment Maintenance - Assorted Equipment				Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	36,126
263308 Sector Conditional Grant (Non-Wage)			0	367,222	0	0	367,222
Total for LCIII: Butenga Subcounty						County: BUKOMANSIMBI	194,195
LCII: Kabigi	Kabigi	KABIGI HCIII				Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	7,962
LCII: Kabigi	Kabigi	KABIGI HCIII				Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	6,207
LCII: Kabigi	Kitoma	LUYITAYITA HCIII				Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	7,962
LCII: Kawoko	Butenga	BUTENGA HCIV				Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	47,797

VOTE: 818 Bukomansimbi District

LCII: Kawoko	Butenga	BUTENGA HCIV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	106,201
LCII: Kawoko	Kawoko	KAWOKO HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	4,935
LCII: Kawoko	Kawoko	KAWOKO HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	7,962
LCII: Kawoko	Kitoma	LUYITAYITA HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	5,169
Total for LCIII: Bukomansimbi Town Council		County: BUKOMANSIMBI		16,132
LCII: Kisagazi Ward	Kitaasa	KITAASA HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	7,962
LCII: Kisagazi Ward	Kitaasa	KITAASA HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	8,170
Total for LCIII: Kitanda Subcounty		County: BUKOMANSIMBI		44,327
LCII: Makukulu	Makukuulu	MAKUKUULU HEALTH CENTRE PHC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	7,962
LCII: Makukuulu	Makukuulu	MAKUKUULU HEALTH CENTRE PHC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	9,101
LCII: Mitigyera	Kayanja	KITANDA HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	6,024
LCII: Mitigyera	Kayanja	KITANDA HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,240
Total for LCIII: Kibinge Subcounty		County: BUKOMANSIMBI		67,865
LCII: Butayunja	Kagoggo	KAGOGGO HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,620
LCII: Kiryaasaaka	Buyoga	BUYOGA HEALTH CENTRE PHC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	7,962
LCII: Kiryaasaaka	Kiyooka A	BUYOGA HEALTH CENTRE PHC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	8,542

VOTE: 818 Bukomansimbi District

LCII: Kisojjo	Kyabagoma	KISOJJO HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,620
LCII: Mirambi	Mirambi	MIRAMBI HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	8,881
LCII: Mirambi	Mirambi	MIRAMBI HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,240
Total for LCIII: Bigasa Subcounty		County: BUKOMANSIMBI		44,703
LCII: Kigangazi	Kigangazzi	KIGANGAZZI HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,620
LCII: Mbirizi	Bigasa	BIGASA HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	12,843
LCII: Mbirizi	Bigasa	BIGASA HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,240

Total Cost of Primary Health care services	2,720,764	418,571	36,126	0	3,175,461
Total Cost of Population Health, Safety and Management	2,720,764	418,571	36,126	939,330	4,114,792
Total Cost of Human Capital Development	2,720,764	418,571	36,126	939,330	4,114,792
Total Cost of Primary HealthCare	2,720,764	418,571	36,126	939,330	4,114,792

Service Area 30 Health Management and Supervision

Draft Budget Estimates for FY 2024/25						
Ushs Thousands						
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Budget Output 320066 Health System Strengthening						
227001 Travel inland		0	0	0	260,000	260,000
Total for LCIII:	County:					260,000
LCII:	Bukomansimbi	Travel Inland - Facilitation	Source: External Financing 463-Korean International Cooperation Agency(KOICA)			260,000
227004 Fuel, Lubricants and Oils		0	0	0	40,000	40,000
Total for LCIII:	County:					40,000
LCII:	Bukomansimbi	Fuel, Oils and Lubricants - Fuel Facilitation	Source: External Financing 463-Korean International Cooperation Agency(KOICA)			40,000

VOTE: 818 Bukomansimbi District

Total Cost of Health System Strengthening	0	0	0	300,000	300,000
Total Cost of Population Health, Safety and Management	0	0	0	300,000	300,000
Total Cost of Human Capital Development	0	0	0	300,000	300,000
Total Cost of Health Management and Supervision	0	0	0	300,000	300,000
Total Cost of Health	2,720,764	418,571	36,126	1,239,330	4,414,792

VOTE: 818 Bukomansimbi 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	11,486,833	11,735,358
Programme Conditional Grant - Wage Recurrent	8,938,703	81,816
Programme Conditional Grant - Non Wage Recurrent	2,465,077	2,436,709
District Unconditional Grant Non-Wage	2,162	2,117
District Unconditional Grant Wage	58,446	9,189,176
Locally Raised Revenues	445	500
Other Transfers from Central Government	22,000	25,040
Development Revenues	130,184	144,249
Programme Conditional Grant - Development	130,184	144,249
Total Revenues Shares	11,617,017	11,879,607

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	8,997,149	9,270,992
Non Wage	2,489,684	2,464,366
Development Expenditure		
Domestic Development	130,184	144,249
External Financing	0	0
Total Expenditure	11,617,017	11,879,607

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 000034 Education and Skills Development					
211101 General Staff Salaries	5,234,109	0	0	0	5,234,109
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500

VOTE: 818 Bukomansimbi District

221012 Small Office Equipment			0	2,117	0	0	2,117
225204 Monitoring and Supervision of capital work			0	0	10,000	0	10,000
Total for LCIII: Bukomansimbi Town Council			County: BUKOMANSIMBI				10,000
LCII: Bukomansimbi Central Ward	District HQTRS	Monitoring works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG				10,000
227001 Travel inland			0	226,197	0	0	226,197
312111 Residential Buildings - Acquisition			0	0	85,000	0	85,000
Total for LCIII: Kitanda Subcounty			County: BUKOMANSIMBI				85,000
LCII: Gayaza	Classroom block at Kayanja	Residential Building - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG				85,000
312121 Non-Residential Buildings - Acquisition			0	0	32,000	0	32,000
Total for LCIII: Bigasa Subcounty			County: BUKOMANSIMBI				32,000
LCII: Mbirizi	Toilet construction at Bigasa RC	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG				32,000
312235 Furniture and Fittings - Acquisition			0	0	17,249	0	17,249
Total for LCIII: Bukomansimbi Town Council			County: BUKOMANSIMBI				17,249
LCII: Bukomansimbi Central	School desks District HQTRS	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG				17,249
Total Cost of Education and Skills Development			5,234,109	228,815	144,249	0	5,607,172
Budget Output 320162 Capitation (Primary)							
227001 Travel inland			0	316,837	0	0	316,837
263308 Sector Conditional Grant (Non-Wage)			0	847,186	0	0	847,186
Total for LCIII: Butenga Subcounty			County: BUKOMANSIMBI				178,237
LCII: Kabigi	Butenga	NKALWE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent				21,122
LCII: Kassebwera	Butenga	KIKONDEERE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent				7,501
LCII: Kassebwera	Butenga	BUTENGA KIBANDA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent				15,408
LCII: Kassebwera	Butenga	KAGOYEGOYE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent				17,608

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LCII: Kassebwera	Butenga	BULIGITA ORPHANS P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,503
LCII: Kassebwera	Butenga	BUGOMOLA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,968
LCII: Kassebwera	Butenga	BUTENGA C/U P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,623
LCII: Kassebwera	Kitanda	ST. HENRY S NDALAGGE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,281
LCII: Kawoko	Butenga	KAWOKO MUSLIM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,406
LCII: Kawoko	Butenga SC	ST. CORNERIOUS SSERINNYA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,088
LCII: Kisiita	Butenga	KYAKATEBE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,049
LCII: Kisiita	Buwenda	BUWENDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,544
LCII: Kisiita	Kisiita	KISAABWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,713
LCII: Kyankole	Butenga	KYANSI R.C/ST.CHARLES	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,422
Total for LCIII: Kitanda Subcounty			County: BUKOMANSIMBI	88,539
LCII: Gayaaza	Kitanda	KAKUKULU MAKOOMI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,600
LCII: Gayaaza	Kitanda	ST. LUKE BUYINJAYINJA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,644
LCII: Luwoko	Kitanda	NTUUMA MOSLEM P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,969
LCII: Luwoko	Kitanda	NDALAGGE ISLAMIC P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,631

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LCII: Makukulu	Kagologolo TC	MBAALE ST. MARTIN P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,434
LCII: Makukuulu	Kitanda	KISAKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,748
LCII: Makukuulu	Kitanda	KAYANJA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,678
LCII: Mitigyera	Kitanda	LWAMALENGE C.O.U	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,835
Total for LCIII: Kibinge Subcounty		County: BUKOMANSIMBI		116,397
LCII: Butayunja	Butayunja	BUTAYUNJA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,949
LCII: Butayunja	Butayunja	St. Archilleo Kasota Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,628
LCII: Butayunja	Kibinge	KIRYASAACA MUSLIM SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,181
LCII: Butayunja	Kibinge	Kalubanda P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,306
LCII: Kiryasaaka	Kitanda	MIREMBE MUSLIM SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,305
LCII: Kisojjo	Kibinge	KYAMABAAL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,413
LCII: Kisojjo	Kibinge	ST. MATIA.M.BUDD A	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,212
LCII: Kisojjo	Kibinge	KYABAGOMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,480
LCII: Kisojjo	Kibinge	KISOJO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,156
LCII: Maleku	Kibinge	MALEKU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,352

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LCII: Mirambi	Kibinge	BUNYEENYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,416
Total for LCIII: Bigasa Subcounty		County: BUKOMANSIMBI		70,261
LCII: Butalaga	Bigasa	KIGUMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,596
LCII: Butalaga	Butalaga	GGANDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,110
LCII: Gongwe	Bigasa	GGONGWE SDA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,360
LCII: Gongwe	Bukango	BUKANGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,146
LCII: Gongwe	Gongwe	NABIGOBE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,127
LCII: Kiteera	Kitanda	KITEREDDE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,922
Total for LCIII: Missing Subcounty		County: Missing County		393,753
LCII: Missing Parish	Bigasa	BUSWEGE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,439
LCII: Missing Parish	Bigasa	BIGASA MUSLIM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,297
LCII: Missing Parish	Bigasa	BULENGE R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,976
LCII: Missing Parish	Bigasa	BIGASA R.C P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,129
LCII: Missing Parish	Bigasa	GGINGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,644
LCII: Missing Parish	Bigasa	ST. ANTHONY MBIRIIZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,776
LCII: Missing Parish	Bukango	KYAZIIZA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,981

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LCII: Missing Parish	Bukango	KITEMI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,981
LCII: Missing Parish	Bukomansimbi	BUKOMANSIMBI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,829
LCII: Missing Parish	Bukomansimbi TC	KIGUNGUMIKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,833
LCII: Missing Parish	Bukomansimbi TC	KYANGO MUSLIM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,282
LCII: Missing Parish	Bukomansimbi Town council	Kitaasa Mixed Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,486
LCII: Missing Parish	Bunyobirya	BUNYOBIRYA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,570
LCII: Missing Parish	Butenga	MEERU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,900
LCII: Missing Parish	Butenga	BUTENGA MOSLEM P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,726
LCII: Missing Parish	Butenga	KAWOKO COU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,132
LCII: Missing Parish	Butenga	Kyansi COU Primary school	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,140
LCII: Missing Parish	Butenga TC	LWENKUMBA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,915
LCII: Missing Parish	Butenga TC	KYAKAMUNYA MUSLIM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,750
LCII: Missing Parish	Kagologolo	KAGOLOGOLO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,434
LCII: Missing Parish	Kibinge	MAKUKULU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,143

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LCII: Missing Parish	Kibinge	MISANVU DEMO. SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	5,774		
LCII: Missing Parish	Kibinge	MISANVU DEMO. SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,538		
LCII: Missing Parish	Kibinge	KIYOOKA ISLAMIC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,240		
LCII: Missing Parish	Kibinge	KASSEBWAVU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,189		
LCII: Missing Parish	Kibinge	ST. PATRICK S BUYOGA MIXED P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,734		
LCII: Missing Parish	Kigangazzi	KAYUNGA MOSLEM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,669		
LCII: Missing Parish	Kigangazzi	KIGANGAZZI P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,297		
LCII: Missing Parish	Kigangazzi	BUSAGULA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,835		
LCII: Missing Parish	Kitanda	KYAKAJWIGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,270		
LCII: Missing Parish	Kitanda	MBULIRE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,505		
LCII: Missing Parish	Kitanda	ST. JUDE KIRINDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,958		
LCII: Missing Parish	Kitanda	NTUUMA-KIGUNGUMIKA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,187		
LCII: Missing Parish	Kitanda	KABANDIKO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,802		
LCII: Missing Parish	Mbirizi	BULENGE MOSLEM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,394		
Total Cost of Capitation (Primary)		0	1,164,023	0	0	1,164,023
Total Cost of Education,Sports and skills		5,234,109	1,392,838	144,249	0	6,771,195

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Total Cost of Human Capital Development	5,234,109	1,392,838	144,249	0	6,771,195
Total Cost of Pre-Primary and Primary Education	5,234,109	1,392,838	144,249	0	6,771,195

Service Area 20 Secondary Education

Draft Budget Estimates for FY 2024/25						
Ushs Thousands						
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Budget Output 320158 Capitation (Secondary)						
227001 Travel inland		0	147,266	0	0	147,266
263308 Sector Conditional Grant (Non-Wage)		0	822,088	0	0	822,088
Total for LCIII:		County:				103,416
LCII:	Butenga	ST JOSEPHS SSS BUTENGA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			103,416
Total for LCIII: Butenga Subcounty		County: BUKOMANSIMBI				25,488
LCII: Kassebwera	Misanvu	MISANVUCOMP REHENSIVE S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			25,488
Total for LCIII: Missing Subcounty		County: Missing County				693,184
LCII: Missing Parish	Bukango	Bukango seed secondary school	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			37,280
LCII: Missing Parish	Buyoga	UGANDA MARTYRS S.S BUYOGA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			105,640
LCII: Missing Parish	Kigumba	ST PETERS S.S KIGUMBA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			69,760
LCII: Missing Parish	Kiryasaaka	KIRYASAACA SEC.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			59,804
LCII: Missing Parish	Kitaasa	ST VICTORS KITAASA S.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			224,388
LCII: Missing Parish	Mbulire	MBULIRE S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			111,020

VOTE: 818 Bukomansimbi District

LCII: Missing Parish	Misanvu	MISANVU S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	85,292			
Total Cost of Capitation (Secondary)		0	969,354	0	0	969,354	
Budget Output 320159 Secondary Education Services							
211101 General Staff Salaries		3,978,437	0	0	0	3,978,437	
Total Cost of Secondary Education Services		3,978,437	0	0	0	3,978,437	
Total Cost of Education,Sports and skills		3,978,437	969,354	0	0	4,947,792	
Total Cost of Human Capital Development		3,978,437	969,354	0	0	4,947,792	
Total Cost of Secondary Education		3,978,437	969,354	0	0	4,947,792	
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							
227001 Travel inland		0	27,000	0	0	27,000	
227004 Fuel, Lubricants and Oils		0	15,000	0	0	15,000	
Total Cost of Inspection and Monitoring		0	42,000	0	0	42,000	
Budget Output 000034 Education and Skills Development							
211101 General Staff Salaries		58,445	0	0	0	58,445	
Total Cost of Education and Skills Development		58,445	0	0	0	58,445	
Budget Output 010008 Capacity Strengthening							
221003 Staff Training		0	10,000	0	0	10,000	
Total Cost of Capacity Strengthening		0	10,000	0	0	10,000	
Budget Output 320016 Management of Education Services							
221012 Small Office Equipment		0	1,200	0	0	1,200	
227001 Travel inland		0	13,200	0	0	13,200	
Total Cost of Management of Education Services		0	14,400	0	0	14,400	
Budget Output 320038 Sports Development and Oversight							
221012 Small Office Equipment		0	1,000	0	0	1,000	
227001 Travel inland		0	29,000	0	0	29,000	

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Total Cost of Sports Development and Oversight	0	30,000	0	0	30,000
Total Cost of Education,Sports and skills	58,445	96,400	0	0	154,845
Total Cost of Human Capital Development	58,445	96,400	0	0	154,845
Total Cost of Education&Sports Management and Inspection	58,445	96,400	0	0	154,845

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 000034 Education and Skills Development					
227001 Travel inland	0	5,774	0	0	5,774
Total Cost of Education and Skills Development	0	5,774	0	0	5,774
Total Cost of Education,Sports and skills	0	5,774	0	0	5,774
Total Cost of Human Capital Development	0	5,774	0	0	5,774
Total Cost of Special Needs Education	0	5,774	0	0	5,774
Total Cost of Education	9,270,992	2,464,366	144,249	0	11,879,607

VOTE: 818 Bukomansimbi 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	219,251	1,504,567
Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
District Unconditional Grant Non-Wage	551	539
District Unconditional Grant Wage	218,255	218,255
Locally Raised Revenues	445	500
Other Transfers from Central Government	0	285,273
Development Revenues	1,285,273	0
Programme Conditional Grant - Development	1,000,000	0
Other Transfers from Central Government	285,273	0
Total Revenues Shares	1,504,524	1,504,567

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	218,255	218,255
Non Wage	996	1,286,312
Development Expenditure		
Domestic Development	1,285,273	0
External Financing	0	0
Total Expenditure	1,504,524	1,504,567

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 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
211101 General Staff Salaries	218,255	0	0	0	218,255
221009 Welfare and Entertainment	0	500	0	0	500

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221011 Printing, Stationery, Photocopying and Binding	0	812	0	0	812
224010 Protective Gear	0	5,000	0	0	5,000
227001 Travel inland	0	50,000	0	0	50,000
227004 Fuel, Lubricants and Oils	0	1,073,000	0	0	1,073,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	100,000	0	0	100,000
263402 Transfer to Other Government Units	0	57,000	0	0	57,000
Total for LCIII: Butenga Subcounty			County: BUKOMANSIMBI		57,000
LCII: Kawoko	butenga	Transfer to LLGs	Source: Programme Conditional Grant - Non Wage Recurrent 114-Works and Transport - Non Wage Recurrent Conditional Grant (URF)		57,000
Total Cost of District , Urban and Community Access Road Maintenance		218,255	1,286,312	0	0
Total Cost of Transport Asset Management		218,255	1,286,312	0	0
Total Cost of Integrated Transport Infrastructure And Services		218,255	1,286,312	0	0
Total Cost of Community Access Roads		218,255	1,286,312	0	0
Total Cost of Roads and Engineering		218,255	1,286,312	0	0

VOTE: 818 Bukomansimbi 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	127,930	130,663
District Unconditional Grant Wage	78,197	78,197
Programme Conditional Grant - Non Wage Recurrent	49,733	52,466
Development Revenues	367,183	369,387
Programme Conditional Grant - Development	352,369	354,573
Transitional Conditional Grant - Development	14,815	14,815
Total Revenues Shares	495,113	500,050

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	78,197	78,197
Non Wage	49,733	52,466
Development Expenditure		
Domestic Development	367,183	369,387
External Financing	0	0
Total Expenditure	495,113	500,050

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 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					
225203 Appraisal and Feasibility Studies for Capital Works	0	0	5,797	0	5,797
Total for LCIII: Bukomansimbi Town Council	County: BUKOMANSIMBI				5,797
LCII: Kigungumika Ward	Project Appraisal and Environmental screening	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		5,797

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Total Cost of Planning and Budgeting services					0	0	5,797	0	5,797
Budget Output 000089 Climate Change Mitigation									
227001 Travel inland					0	0	32,455	0	32,455
Total for LCIII:					County:				14,815
LCII:	Sanitation activities at District HQTRS	Travel Inland - Field Work Expenses	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)		14,815				
Total for LCIII: Bukomansimbi Town Council					County: BUKOMANSIMBI				17,640
LCII: Kigungumika Ward	water activities at District	Travel Inland - Facilitation	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		17,640				
Total Cost of Climate Change Mitigation					0	0	32,455	0	32,455
Budget Output 000090 Climate Change Adaptation									
225204 Monitoring and Supervision of capital work					0	0	7,000	0	7,000
Total for LCIII: Bukomansimbi Town Council					County: BUKOMANSIMBI				7,000
LCII: Kyango Ward	Monitoring of water projects	Supervision visits and Joint monitoring	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		7,000				
227001 Travel inland					0	0	35,988	0	35,988
Total for LCIII: Bukomansimbi Town Council					County: BUKOMANSIMBI				35,988
LCII: Kirembeko Ward	District HQTRS	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		35,988				
Total Cost of Climate Change Adaptation					0	0	42,988	0	42,988
Total Cost of Environment and Natural Resources Management					0	0	81,240	0	81,240
SubProgramme 02 Land Management									
Budget Output 000013 HIV/AIDS Mainstreaming									
227001 Travel inland					0	600	0	0	600
Total Cost of HIV/AIDS Mainstreaming					0	600	0	0	600
Total Cost of Land Management					0	600	0	0	600
SubProgramme 03 Water Resources Management									
Budget Output 000006 Planning and Budgeting services									
211101 General Staff Salaries					78,197	0	0	0	78,197
221002 Workshops, Meetings and Seminars					0	17,216	0	0	17,216
221011 Printing, Stationery, Photocopying and Binding					0	2,415	0	0	2,415
225203 Appraisal and Feasibility Studies for Capital Works					0	1,512	0	0	1,512

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227001 Travel inland			0	23,223	21,797	0	45,020
Total for LCIII: Kibinge Subcounty							21,797
LCII: Kiryaasaaka	Appraisal of Projects	Travel Inland - Facilitation					21,797
							Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant
227004 Fuel, Lubricants and Oils			0	6,000	0	0	6,000
228002 Maintenance-Transport Equipment			0	1,500	0	0	1,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment			0	0	39,345	0	39,345
Total for LCIII: Butenga Subcounty							39,345
LCII: Kassebwera	Borehole spare parts	Machinery and Equipment - Water Systems					39,345
							Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant
312139 Other Structures - Acquisition			0	0	227,006	0	227,006
Total for LCIII: Butenga Subcounty							187,122
LCII: Kassebwera	Deep borehole drilling in Kiryamenvu	Other Structures - Construction Works					35,000
							Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant
LCII: Kassebwera	Piped water extension	Other Structures - Construction Works					152,122
							Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant
Total for LCIII: Kitanda Subcounty							39,884
LCII: Gayaaza	Retention	Other Structures - Vally Tanks					6,884
							Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant
LCII: Makukuulu	Rain water harvestink tank	Other Structures - Vally Tanks					33,000
							Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant
Total Cost of Planning and Budgeting services			78,197	51,866	288,147	0	418,210
Total Cost of Water Resources Management			78,197	51,866	288,147	0	418,210
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management			78,197	52,466	369,387	0	500,050
Total Cost of Rural Water Supply and Sanitation			78,197	52,466	369,387	0	500,050
Total Cost of Water			78,197	52,466	369,387	0	500,050

VOTE: 818 Bukomansimbi 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	183,415	183,546
District Unconditional Grant Non-Wage	554	542
District Unconditional Grant Wage	166,888	166,888
Locally Raised Revenues	945	1,000
Programme Conditional Grant - Non Wage Recurrent	15,029	15,116
Development Revenues	2,000	2,000
District Discretionary Equalisation Development Grant	2,000	2,000
Total Revenues Shares	185,415	185,546
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	166,888	166,888
Non Wage	16,527	16,658
Development Expenditure		
Domestic Development	2,000	2,000
External Financing	0	0
Total Expenditure	185,415	185,546

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

Service Area 10 Natural Resources Management

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	166,888	0	0	0	166,888
Total Cost of Planning and Budgeting services	166,888	0	0	0	166,888
Budget Output 000090 Climate Change Adaptation					
227001 Travel inland	0	6,000	2,000	0	8,000

VOTE: 818 Bukomansimbi District

Total for LCIII:		County:			2,000	
LCII:	Misanvu and Buyoga TC's	Travel Inland - Others	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		2,000	
Total Cost of Climate Change Adaptation		0	6,000	2,000	0	8,000
Budget Output 140035 Land Information Management						
227001	Travel inland	0	7,000	0	0	7,000
Total Cost of Land Information Management		0	7,000	0	0	7,000
Total Cost of Environment and Natural Resources Management		166,888	13,000	2,000	0	181,888
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management		166,888	13,000	2,000	0	181,888
Programme 10 Sustainable Urbanisation And Housing						
SubProgramme 03 Institutional Coordination						
Budget Output 280006 Land Use Compliance						
227001	Travel inland	0	3,658	0	0	3,658
Total Cost of Land Use Compliance		0	3,658	0	0	3,658
Total Cost of Institutional Coordination		0	3,658	0	0	3,658
Total Cost of Sustainable Urbanisation And Housing		0	3,658	0	0	3,658
Total Cost of Natural Resources Management		166,888	16,658	2,000	0	185,546
Total Cost of Natural Resources		166,888	16,658	2,000	0	185,546

VOTE: 818 Bukomansimbi 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	104,340	104,371
Programme Conditional Grant - Non Wage Recurrent	27,892	27,892
District Unconditional Grant Non-Wage	1,129	1,105
District Unconditional Grant Wage	54,374	54,374
Locally Raised Revenues	945	1,000
Other Transfers from Central Government	20,000	20,000
Development Revenues	2,000	2,000
District Discretionary Equalisation Development Grant	2,000	2,000
Total Revenues Shares	106,340	106,371
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	54,374	54,374
Non Wage	49,965	49,997
Development Expenditure		
Domestic Development	2,000	2,000
External Financing	0	0
Total Expenditure	106,340	106,371

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 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 000021 Gender Mainstreaming services					
227001 Travel inland	0	3,160	0	0	3,160
Total Cost of Gender Mainstreaming services	0	3,160	0	0	3,160
Total Cost of Education,Sports and skills	0	3,160	0	0	3,160

VOTE: 818 Bukomansimbi District

SubProgramme 03 Gender and Social Protection

Budget Output 320145 Response to Gender based violence

227001 Travel inland	0	2,789	0	0	2,789
Total Cost of Response to Gender based violence	0	2,789	0	0	2,789
Total Cost of Gender and Social Protection	0	2,789	0	0	2,789

SubProgramme 04 Labour and employment services

Budget Output 000023 Inspection and Monitoring

227001 Travel inland	0	1,395	0	0	1,395
Total for LCIII: Bukomansimbi Town Council			County: BUKOMANSIMBI		2,000
LCII: Bukomansimbi Central Ward	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			2,000

Total Cost of Inspection and Monitoring	0	1,395	0	0	1,395
Total Cost of Labour and employment services	0	1,395	0	0	1,395
Total Cost of Human Capital Development	0	7,344	0	0	7,344

Programme 15 Community Mobilization And Mindset Change

SubProgramme 01 Community sensitization and empowerment

Budget Output 000023 Inspection and Monitoring

227001 Travel inland	0	7,815	0	0	7,815
Total Cost of Inspection and Monitoring	0	7,815	0	0	7,815
Total Cost of Community sensitization and empowerment	0	7,815	0	0	7,815

SubProgramme 02 Strengthening institutional support

Budget Output 000023 Inspection and Monitoring

227001 Travel inland	0	20,000	0	0	20,000
Total Cost of Inspection and Monitoring	0	20,000	0	0	20,000
Total Cost of Strengthening institutional support	0	20,000	0	0	20,000
Total Cost of Community Mobilization And Mindset Change	0	27,815	0	0	27,815

Programme 16 Governance And Security

SubProgramme 01 Institutional Coordination

Budget Output 000006 Planning and Budgeting services

211101 General Staff Salaries	54,374	0	0	0	54,374
Total Cost of Planning and Budgeting services	54,374	0	0	0	54,374
Total Cost of Institutional Coordination	54,374	0	0	0	54,374
Total Cost of Governance And Security	54,374	0	0	0	54,374

VOTE: 818 Bukomansimbi 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 Community Mobilisation					
	54,374	35,159	0	0	89,533
Service Area 20 Empowerment and Mindset Change					
Programme 12 Human Capital Development					
SubProgramme 03 Gender and Social Protection					
Budget Output 320141 Empowerment and protection					
227001 Travel inland	0	13,444	0	0	13,444
Total Cost of Empowerment and protection	0	13,444	0	0	13,444
Budget Output 320146 Support to special interest Groups					
227001 Travel inland	0	1,395	0	0	1,395
Total Cost of Support to special interest Groups	0	1,395	0	0	1,395
Total Cost of Gender and Social Protection	0	14,838	0	0	14,838
SubProgramme 04 Labour and employment services					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	0	2,000	0	2,000
Total for LCIII: Bukomansimbi Town Council	County: BUKOMANSIMBI				2,000
LCII: Bukomansimbi Central Ward	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			2,000
Total Cost of Inspection and Monitoring	0	0	2,000	0	2,000
Total Cost of Labour and employment services	0	0	2,000	0	2,000
Total Cost of Human Capital Development	0	14,838	2,000	0	16,838
Total Cost of Empowerment and Mindset Change	0	14,838	2,000	0	16,838
Total Cost of Community Based Services	54,374	49,997	2,000	0	106,371

VOTE: 818 Bukomansimbi 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	120,463	121,867
District Unconditional Grant Non-Wage	48,806	48,210
District Unconditional Grant Wage	69,712	69,712
Locally Raised Revenues	1,945	3,945
Development Revenues	152,379	140,010
District Discretionary Equalisation Development Grant	152,379	140,010
Total Revenues Shares	272,843	261,876

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	69,712	69,712
Non Wage	50,751	52,155
Development Expenditure		
Domestic Development	152,379	140,010
External Financing	0	0
Total Expenditure	272,843	261,876

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

Service Area 10 Planning and Statistics

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000005 Human Resource Management					
211101 General Staff Salaries	69,712	0	0	0	69,712
Total Cost of Human Resource Management	69,712	0	0	0	69,712
Budget Output 000006 Planning and Budgeting services					
221009 Welfare and Entertainment	0	3,400	0	0	3,400
227001 Travel inland	0	14,108	0	0	14,108

VOTE: 818 Bukomansimbi District

312111 Residential Buildings - Acquisition		0	0	55,788	0	55,788
Total for LCIII: Kitanda Subcounty				County: BUKOMANSIMBI		3,260
LCII: Makukuulu	Staff houses retention Kitanda Health Centre 3	Residential Building - Staff Houses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			3,260
Total for LCIII: Bigasa Subcounty				County: BUKOMANSIMBI		52,528
LCII: Mbirizi	staff quarters at Bigasa Health Centre 3	Residential Building - Staff Houses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			52,528
312121 Non-Residential Buildings - Acquisition		0	0	45,992	0	45,992
Total for LCIII: Bukomansimbi Town Council				County: BUKOMANSIMBI		45,992
LCII: Bukomansimbi Central	Retention-District store constructed	Non Residential Buildings - Office Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			2,400
LCII: Bukomansimbi Central Ward	District Stores at the District	Non Residential Buildings - Office Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			43,592
312149 Other Land Improvements - Acquisition		0	0	5,000	0	5,000
Total for LCIII: Kitanda Subcounty				County: BUKOMANSIMBI		5,000
LCII: Makukuulu	Titling Public land at Kabangereza LC1	Other Land Improvements - Fencing	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			5,000
Total Cost of Planning and Budgeting services		0	17,508	106,780	0	124,288
Total Cost of Institutional Coordination		69,712	17,508	106,780	0	194,000
SubProgramme 06 Democratic Processes						
Budget Output 000019 ICT Services						
227001 Travel inland		0	3,000	0	0	3,000
Total Cost of ICT Services		0	3,000	0	0	3,000
Total Cost of Democratic Processes		0	3,000	0	0	3,000
Total Cost of Governance And Security		69,712	20,508	106,780	0	197,000
Programme 18 Development Plan Implementation						
SubProgramme 01 Development Planning, Research, Evaluation and Statistics						
Budget Output 000006 Planning and Budgeting services						
221011 Printing, Stationery, Photocopying and Binding		0	0	1,000	0	1,000
Total for LCIII: Bukomansimbi Town Council				County: BUKOMANSIMBI		1,000
LCII: Bukomansimbi Central	District HQTRS	Office Supplies - Printing and Assorted Stationery	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			1,000

VOTE: 818 Bukomansimbi District

225203 Appraisal and Feasibility Studies for Capital Works			0	0	3,700	0	3,700
Total for LCIII: Bukomansimbi Town Council		County: BUKOMANSIMBI					3,700
LCII: Kirembeko Ward	District HQTRS	Feasibility Studies or Screening of Projects - Appraisal			Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		3,700
225204 Monitoring and Supervision of capital work			0	0	6,837	0	6,837
Total for LCIII: Bukomansimbi Town Council		County: BUKOMANSIMBI					6,837
LCII: Bukomansimbi Central Ward	District projects	Monitoring capital projects			Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		6,837
227001 Travel inland			0	28,101	9,066	0	37,167
Total for LCIII: Bukomansimbi Town Council		County: BUKOMANSIMBI					9,066
LCII: Kigungumika Ward	District HQTRS	Travel Inland - Field Work Expenses			Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		9,066
Total Cost of Planning and Budgeting services			0	28,101	20,603	0	48,704
Total Cost of Development Planning, Research, Evaluation and Statistics			0	28,101	20,603	0	48,704
SubProgramme 02 Resource Mobilization and Budgeting							
Budget Output 560019 Data Management and Dissemination							
227001 Travel inland			0	3,546	7,627	0	11,173
Total for LCIII: Bukomansimbi Town Council		County: BUKOMANSIMBI					7,627
LCII: Bukomansimbi Central Ward	District HQTRS	Travel Inland - Data Collection and Analysis			Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		7,627
Total Cost of Data Management and Dissemination			0	3,546	7,627	0	11,173
Total Cost of Resource Mobilization and Budgeting			0	3,546	7,627	0	11,173
SubProgramme 04 Accountability Systems and Service Delivery							
Budget Output 000023 Inspection and Monitoring							
225204 Monitoring and Supervision of capital work			0	0	5,000	0	5,000
Total for LCIII: Bukomansimbi Town Council		County: BUKOMANSIMBI					5,000
LCII: Bukomansimbi Central Ward	District HQTRS	Monitoring projects			Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		5,000
Total Cost of Inspection and Monitoring			0	0	5,000	0	5,000
Total Cost of Accountability Systems and Service Delivery			0	0	5,000	0	5,000
Total Cost of Development Plan Implementation			0	31,647	33,230	0	64,877
Total Cost of Planning and Statistics			69,712	52,155	140,010	0	261,876

VOTE: 818 Bukomansimbi District

Total Cost of Planning	69,712	52,155	140,010	0	261,876
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VOTE: 818 Bukomansimbi 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	33,532	34,015
District Unconditional Grant Non-Wage	3,475	3,403
District Unconditional Grant Wage	29,611	29,611
Locally Raised Revenues	445	1,000
Total Revenues Shares	33,532	34,015

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	29,611	29,611
Non Wage	3,920	4,403
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	33,532	34,015

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

Service Area 10 Compliance

Draft Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000001 Audit and Risk Management					
211101 General Staff Salaries	29,611	0	0	0	29,611
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	2,403	0	0	2,403
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
Total Cost of Audit and Risk Management	29,611	4,403	0	0	34,015
Total Cost of Institutional Coordination	29,611	4,403	0	0	34,015

VOTE: 818 Bukomansimbi District

Total Cost of Governance And Security	29,611	4,403	0	0	34,015
Total Cost of Compliance	29,611	4,403	0	0	34,015
Total Cost of Internal Audit	29,611	4,403	0	0	34,015

VOTE: 818 Bukomansimbi 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	66,750	216,620
Programme Conditional Grant - Non Wage Recurrent	9,653	9,584
District Unconditional Grant Non-Wage	1,697	1,662
District Unconditional Grant Wage	54,455	54,374
Locally Raised Revenues	945	1,000
Other Transfers from Central Government	0	150,000
Total Revenues Shares	66,750	216,620
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	54,455	54,374
Non Wage	12,295	162,245
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	66,750	216,620

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

Service Area 10 Commercial Services

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 07 Private Sector Development					
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output 010008 Capacity Strengthening					
211101 General Staff Salaries	54,374	0	0	0	54,374
227001 Travel inland	0	9,584	0	0	9,584
Total Cost of Capacity Strengthening	54,374	9,584	0	0	63,958
Budget Output 190036 Trade Development					

VOTE: 818 Bukomansimbi District

227001 Travel inland	0	1,662	0	0	1,662
Total Cost of Trade Development	0	1,662	0	0	1,662
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	54,374	11,245	0	0	65,620
Total Cost of Private Sector Development	54,374	11,245	0	0	65,620
Total Cost of Commercial Services	54,374	11,245	0	0	65,620

Service Area 20 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 02 Agricultural Production and Productivity					
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
224003 Agricultural Supplies and Services	0	139,500	0	0	139,500
227001 Travel inland	0	6,500	0	0	6,500
Total Cost of Capacity Strengthening	0	150,000	0	0	150,000
Total Cost of Agricultural Production and Productivity	0	150,000	0	0	150,000
Total Cost of Agro-Industrialization	0	150,000	0	0	150,000
Programme 07 Private Sector Development					
SubProgramme 01 Enabling Environment					
Budget Output 190004 Regulation and Advisory Services					
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of Regulation and Advisory Services	0	1,000	0	0	1,000
Total Cost of Enabling Environment	0	1,000	0	0	1,000
Total Cost of Private Sector Development	0	1,000	0	0	1,000
Total Cost of Value Chain Services	0	151,000	0	0	151,000
Total Cost of Trade, Industry and Local Development	54,374	162,245	0	0	216,620