

VOTE: 820 Bulambuli 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	210,000	216,000
o/w Higher Local Government	210,000	216,000
o/w Lower Local Government	0	0
Discretionary Government Transfers	5,445,270	21,100,444
o/w Higher Local Government	4,809,777	20,458,803
o/w Lower Local Government	635,493	641,642
Conditional Government Transfers	25,162,036	10,796,292
o/w Higher Local Government	25,162,036	10,796,292
o/w Lower Local Government	0	0
Other Government Transfers	468,000	450,000
o/w Higher Local Government	468,000	450,000
o/w Lower Local Government	0	0
External Financing	0	350,000
o/w Higher Local Government	0	350,000
o/w Lower Local Government	0	0
Grand Total	31,285,306	32,912,736
o/w Higher Local Government	30,649,813	32,271,095
o/w Lower Local Government	635,493	641,642

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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	210,000	216,000
Agency Fees	10,000	10,000
Animal and Crop Husbandry related Levies	11,000	12,000
Business licenses	20,000	20,000
Land Fees	22,000	22,000
Local Services Tax-Payable By Individuals	65,000	70,000
Market /Gate Charges	30,256	30,256
Other fees e.g. street parking fees	17,942	17,942
Other taxes on specific services	13,802	13,802
Registration fees for Documents and Businesses	20,000	20,000
Discretionary Government Transfers	5,065,742	21,100,444
District Discretionary Equalisation Development Grant	588,655	579,181
District Unconditional Grant Non-Wage	937,464	917,309
District Unconditional Grant Wage	3,139,047	19,509,989
Urban Discretionary Equalisation Development Grant	19,885	20,150
Urban Unconditional Grant Wage	307,700	0
Urban Unconditional Non-Wage	72,990	73,816
Conditional Government Transfers	25,162,036	10,796,292
Programme Conditional Grant - Non Wage Recurrent	3,922,455	8,421,662
Programme Conditional Grant - Development	4,259,367	1,996,510
Programme Conditional Grant - Wage Recurrent	15,065,399	363,306
Transitional Conditional Grant - Development	1,914,815	14,815
Other Government Transfers	468,000	450,000
National Oil Seeds Project	38,000	40,000
Support to PLE (UNEB)	20,000	0
Uganda Road Fund (URF)	380,000	380,000
Uganda Women Entrepreneurship Program(UWEP)	15,000	0
Youth Livelihood Programme (YLP)	15,000	30,000
External Financing	0	350,000
Global Alliance for Vaccines and Immunization (GAVI)	0	150,000
Global Fund for HIV, TB & Malaria	0	200,000
Total Revenues Shares	30,905,778	32,912,736

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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	1,936,122	0	0	0	1,936,122
o/w: Wage:	1,103,413	0	0	0	1,103,413
Non-Wage Recurrent:	400,648	0	0	0	400,648
Development:	432,061	0	0	0	432,061
Natural Resources, Environment, Climate Change, Land And Water Management	1,173,964	6,400	0	0	1,180,364
o/w: Wage:	330,066	0	0	0	330,066
Non-Wage Recurrent:	133,123	6,400	0	0	139,523
Development:	710,775	0	0	0	710,775
Private Sector Development	73,077	0	0	0	73,077
o/w: Wage:	59,550	0	0	0	59,550
Non-Wage Recurrent:	13,526	0	0	0	13,526
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,112,520	0	420,000	0	1,532,520
o/w: Wage:	112,520	0	0	0	112,520
Non-Wage Recurrent:	1,000,000	0	420,000	0	1,420,000
Development:	0	0	0	0	0
Human Capital Development	20,240,299	2,100	30,000	0	20,622,399
o/w: Wage:	15,322,524	0	0	0	15,322,524
Non-Wage Recurrent:	4,037,286	2,100	30,000	0	4,069,386
Development:	880,489	0	0	350,000	1,230,489
Public Sector Transformation	5,687,513	75,900	0	0	5,763,413
o/w: Wage:	2,355,331	0	0	0	2,355,331
Non-Wage Recurrent:	3,117,563	75,900	0	0	3,193,463
Development:	214,619	0	0	0	214,619
Community Mobilization And Mindset Change	275,644	12,000	0	0	287,644
o/w: Wage:	259,000	0	0	0	259,000

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Non-Wage Recurrent:	16,644	12,000	0	0	28,644
Development:	0	0	0	0	0
Governance And Security	838,421	56,600	0	0	895,021
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	540,743	56,600	0	0	597,343
Development:	297,678	0	0	0	297,678
Development Plan Implementation	559,178	63,000	0	0	622,178
o/w: Wage:	330,891	0	0	0	330,891
Non-Wage Recurrent:	153,253	63,000	0	0	216,253
Development:	75,034	0	0	0	75,034
Grand Total	31,896,736	216,000	450,000	350,000	32,912,736
Grand Total Wage	19,873,295	0	0	0	19,873,295
Grand Total Non-Wage Recurrent	9,412,786	216,000	450,000	0	10,078,786
Grand Total Development	2,610,656	0	0	350,000	2,960,656

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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	4,473,416	5,966,030
o/w Higher Local Government	3,837,923	5,324,389
o/w Lower Local Government	635,493	641,642
Finance	368,000	383,000
o/w Higher Local Government	368,000	383,000
o/w Lower Local Government	0	0
Statutory bodies	766,168	707,604
o/w Higher Local Government	766,168	707,604
o/w Lower Local Government	0	0
Production and Marketing	1,103,413	1,924,122
o/w Higher Local Government	1,103,413	1,924,122
o/w Lower Local Government	0	0
Health	8,825,383	8,215,851
o/w Higher Local Government	8,825,383	8,215,851
o/w Lower Local Government	0	0
Education	12,030,310	12,347,979
o/w Higher Local Government	12,030,310	12,347,979
o/w Lower Local Government	0	0
Roads and Engineering	1,530,520	1,532,520
o/w Higher Local Government	1,530,520	1,532,520
o/w Lower Local Government	0	0
Water	835,254	846,646
o/w Higher Local Government	835,254	846,646
o/w Lower Local Government	0	0
Natural Resources	315,058	318,518
o/w Higher Local Government	315,058	318,518
o/w Lower Local Government	0	0
Community Based Services	348,683	346,212
o/w Higher Local Government	348,683	346,212
o/w Lower Local Government	0	0
Planning	203,848	207,287
o/w Higher Local Government	203,848	207,287
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	42,737	43,891
o/w Higher Local Government	42,737	43,891
o/w Lower Local Government	0	0
Trade, Industry and Local Development	62,989	73,077
o/w Higher Local Government	62,989	73,077
o/w Lower Local Government	0	0
Grand Total	30,905,778	32,912,736
o/w Higher Local Government	30,270,285	32,271,095
o/w: Wage:	18,512,147	19,873,295
Non-Wage Recurrent:	5,194,909	9,701,306
Domestic Devt:	6,563,229	2,346,494
External Financing:	0	350,000
o/w Lower Local Government	635,493	641,642
o/w: Wage:	0	0
Non-Wage Recurrent:	374,000	377,480
Domestic Devt:	261,493	264,161
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	3,513,376	5,453,733
District Unconditional Grant Non-Wage	805,474	118,245
District Unconditional Grant Wage	1,670,273	2,040,273
Locally Raised Revenues	50,000	84,500
Multi-Sectoral Transfers to LLGs_NonWage	374,000	377,480
Programme Conditional Grant - Non Wage Recurrent	613,629	2,833,235
Development Revenues	1,339,569	512,297
Transitional Conditional Grant - Development	1,000,000	0
District Discretionary Equalisation Development Grant	78,076	248,136
Multi-Sectoral Transfers to LLGs_Gou	261,493	264,161
Total Revenues Shares	4,852,944	5,966,030

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	1,977,973	2,040,273
Non Wage	1,155,875	3,413,460
Development Expenditure		
Domestic Development	1,339,569	512,297
External Financing	0	0
Total Expenditure	4,473,416	5,966,030

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

Service Area 10 Administration and Management

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

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SubProgramme 01 Strengthening Accountability

Budget Output 000024 Compliance and Enforcement Services

221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,600	0	0	2,600
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	8,400	0	0	8,400
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
263402 Transfer to Other Government Units	0	29,500	0	0	29,500
Total for LCIII:		County:			29,500
LCII:	Local Revenue to	Source: Locally Raised Revenues			29,500
	LLGs				

Total Cost of Compliance and Enforcement Services 0 51,500 0 0 51,500

Total Cost of Strengthening Accountability 0 51,500 0 0 51,500

SubProgramme 03 Human Resource Management

Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity

221008 Information and Communication Technology Supplies.	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	3,417	0	0	3,417
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	0	6,417	0	0	6,417

Budget Output 390014 Development and Operationalion of Human Resource System

211101 General Staff Salaries	370,000	0	0	0	370,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	16,000	0	0	16,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
Total Cost of Development and Operationalion of Human Resource System	370,000	25,000	0	0	395,000

Budget Output 390017 Public Service Performance management

211101 General Staff Salaries	1,670,273	0	0	0	1,670,273
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000

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221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	3,500	0	0	3,500
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
221012 Small Office Equipment	0	1,100	0	0	1,100
221017 Membership dues and Subscription fees.	0	4,000	0	0	4,000
222001 Information and Communication Technology Services.	0	800	0	0	800
222002 Postage and Courier	0	100	0	0	100
223005 Electricity	0	1,000	0	0	1,000
223006 Water	0	300	0	0	300
225204 Monitoring and Supervision of capital work	0	15,000	0	0	15,000
227001 Travel inland	0	12,519	0	0	12,519
227004 Fuel, Lubricants and Oils	0	17,909	0	0	17,909
228002 Maintenance-Transport Equipment	0	10,000	0	0	10,000
273104 Pension	0	1,305,276	0	0	1,305,276
273105 Gratuity	0	962,320	0	0	962,320
312121 Non-Residential Buildings - Acquisition	0	0	100,000	0	100,000
Total for LCIII:			County:		100,000
LCII:	Non Residential Buildings - Office Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			100,000
312139 Other Structures - Acquisition	0	0	20,000	0	20,000
Total for LCIII:			County:		20,000
LCII:	Other Structures - Construction Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			20,000
312221 Light ICT hardware - Acquisition	0	0	10,000	0	10,000
Total for LCIII:			County:		10,000
LCII:	Light ICT Hardware - Laptops	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			10,000
312235 Furniture and Fittings - Acquisition	0	0	84,619	0	84,619
Total for LCIII:			County:		84,619

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LCII:	Furniture and Fixtures Assorted Furniture	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	74,619		
LCII:	Furniture and Fixtures - Cabinets	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	10,000		
352880 Salary Arrears Budgeting	0	26,566	0	0	26,566
352881 Pension and Gratuity Arrears Budgeting	0	539,072	0	0	539,072
Total Cost of Public Service Performance management	1,670,273	2,905,463	214,619	0	4,790,354
Total Cost of Human Resource Management	2,040,273	2,936,880	214,619	0	5,191,772
Total Cost of Public Sector Transformation	2,040,273	2,988,380	214,619	0	5,243,272
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000008 Records Management					
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	1,000	0	0	1,000
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Records Management	0	6,000	0	0	6,000
Budget Output 000011 Communication and Public Relations					
221011 Printing, Stationery, Photocopying and Binding	0	1,250	0	0	1,250
222001 Information and Communication Technology Services.	0	1,250	0	0	1,250
227001 Travel inland	0	1,250	0	0	1,250
Total Cost of Communication and Public Relations	0	3,750	0	0	3,750
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,600	0	0	3,600
223001 Property Management Expenses	0	3,500	0	0	3,500
Total Cost of Administrative and Support Services	0	7,100	0	0	7,100
Total Cost of Institutional Coordination	0	16,850	0	0	16,850
SubProgramme 03 Policy and Legislation Processes					
Budget Output 010008 Capacity Strengthening					
221003 Staff Training	0	0	6,000	0	6,000

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Total for LCIII:	County:	6,000
LCII:	Staff Training - Capacity Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant 6,000
221009 Welfare and Entertainment	0	3,000
Total for LCIII:	County:	3,000
LCII:	Welfare - Food and Refreshments	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant 3,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000
Total for LCIII:	County:	2,000
LCII:	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant 2,000
227001 Travel inland	0	22,517
Total for LCIII:	County:	22,517
LCII:	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant 22,517
Total Cost of Capacity Strengthening	0	33,517
Total Cost of Policy and Legislation Processes	0	33,517
SubProgramme 04 Access to Justice		
Budget Output 460021 District Technical Support Services		
221008 Information and Communication Technology Supplies.	0	1,500
221009 Welfare and Entertainment	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,200
221020 Litigation and related expenses	0	4,000
222001 Information and Communication Technology Services.	0	1,500
223001 Property Management Expenses	0	1,000
227001 Travel inland	0	8,400
227004 Fuel, Lubricants and Oils	0	8,400
Total Cost of District Technical Support Services	0	27,000
Total Cost of Access to Justice	0	27,000

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SubProgramme 06 Democratic Processes

Budget Output 000019 ICT Services

221008 Information and Communication Technology Supplies.	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	1,250	0	0	1,250
Total Cost of ICT Services	0	3,750	0	0	3,750
Total Cost of Democratic Processes	0	3,750	0	0	3,750
Total Cost of Governance And Security	0	47,600	33,517	0	81,117
Total Cost of Administration and Management	2,040,273	3,035,980	248,136	0	5,324,389
Total Cost of Administration	2,040,273	3,035,980	248,136	0	5,324,389

Subcounty / Town Council / Division: 237388 Bulengeni 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					
263402 Transfer to Other Government Units	0	39,965	11,209	0	51,174
Total Cost of Administrative and Support Services	0	39,965	11,209	0	51,174
Total Cost of Institutional Coordination	0	39,965	11,209	0	51,174
Total Cost of Governance And Security	0	39,965	11,209	0	51,174
Total Cost of Administration and Management	0	39,965	11,209	0	51,174
Total Cost of 237388 Bulengeni Town Council	0	39,965	11,209	0	51,174

Subcounty / Town Council / Division: 237389 Bulaago 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					

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Budget Output 000014 Administrative and Support Services

263402 Transfer to Other Government Units	0	12,559	10,055	0	22,614
Total Cost of Administrative and Support Services	0	12,559	10,055	0	22,614
Total Cost of Institutional Coordination	0	12,559	10,055	0	22,614
Total Cost of Governance And Security	0	12,559	10,055	0	22,614
Total Cost of Administration and Management	0	12,559	10,055	0	22,614
Total Cost of 237389 Bulaago Subcounty	0	12,559	10,055	0	22,614

Subcounty / Town Council / Division: 237390 Bulambuli 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					
263402 Transfer to Other Government Units	0	17,214	4,555	0	21,769
Total Cost of Administrative and Support Services	0	17,214	4,555	0	21,769
Total Cost of Institutional Coordination	0	17,214	4,555	0	21,769
Total Cost of Governance And Security	0	17,214	4,555	0	21,769
Total Cost of Administration and Management	0	17,214	4,555	0	21,769
Total Cost of 237390 Bulambuli Town Council	0	17,214	4,555	0	21,769

Subcounty / Town Council / Division: 237391 Simu 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 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	11,197	8,882	0	20,079
Total Cost of Administrative and Support Services	0	11,197	8,882	0	20,079
Total Cost of Institutional Coordination	0	11,197	8,882	0	20,079
Total Cost of Governance And Security	0	11,197	8,882	0	20,079
Total Cost of Administration and Management	0	11,197	8,882	0	20,079
Total Cost of 237391 Simu Subcounty	0	11,197	8,882	0	20,079

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Subcounty / Town Council / Division: 237392 Buginyanya 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 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	11,452	9,102	0	20,554
Total Cost of Administrative and Support Services	0	11,452	9,102	0	20,554
Total Cost of Institutional Coordination	0	11,452	9,102	0	20,554
Total Cost of Governance And Security	0	11,452	9,102	0	20,554
Total Cost of Administration and Management	0	11,452	9,102	0	20,554
Total Cost of 237392 Buginyanya Subcounty	0	11,452	9,102	0	20,554

Subcounty / Town Council / Division: 237393 Lusha 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 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	15,794	12,840	0	28,633
Total Cost of Administrative and Support Services	0	15,794	12,840	0	28,633
Total Cost of Institutional Coordination	0	15,794	12,840	0	28,633
Total Cost of Governance And Security	0	15,794	12,840	0	28,633
Total Cost of Administration and Management	0	15,794	12,840	0	28,633
Total Cost of 237393 Lusha Subcounty	0	15,794	12,840	0	28,633

Subcounty / Town Council / Division: 237394 Kamu 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					

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Budget Output 000014 Administrative and Support Services

263402 Transfer to Other Government Units	0	12,559	10,055	0	22,614
Total Cost of Administrative and Support Services	0	12,559	10,055	0	22,614
Total Cost of Institutional Coordination	0	12,559	10,055	0	22,614
Total Cost of Governance And Security	0	12,559	10,055	0	22,614
Total Cost of Administration and Management	0	12,559	10,055	0	22,614
Total Cost of 237394 Kamu Subcounty	0	12,559	10,055	0	22,614

Subcounty / Town Council / Division: 237395 Bukhalu 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 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	19,710	16,211	0	35,921
Total Cost of Administrative and Support Services	0	19,710	16,211	0	35,921
Total Cost of Institutional Coordination	0	19,710	16,211	0	35,921
Total Cost of Governance And Security	0	19,710	16,211	0	35,921
Total Cost of Administration and Management	0	19,710	16,211	0	35,921
Total Cost of 237395 Bukhalu Subcounty	0	19,710	16,211	0	35,921

Subcounty / Town Council / Division: 237396 Bunambutye 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 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	8,898	6,903	0	15,801
Total Cost of Administrative and Support Services	0	8,898	6,903	0	15,801
Total Cost of Institutional Coordination	0	8,898	6,903	0	15,801
Total Cost of Governance And Security	0	8,898	6,903	0	15,801
Total Cost of Administration and Management	0	8,898	6,903	0	15,801
Total Cost of 237396 Bunambutye Subcounty	0	8,898	6,903	0	15,801

VOTE: 820 Bulambuli District

Subcounty / Town Council / Division: 237397 Bulegeni 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 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	10,686	8,442	0	19,128
Total Cost of Administrative and Support Services	0	10,686	8,442	0	19,128
Total Cost of Institutional Coordination	0	10,686	8,442	0	19,128
Total Cost of Governance And Security	0	10,686	8,442	0	19,128
Total Cost of Administration and Management	0	10,686	8,442	0	19,128
Total Cost of 237397 Bulegeni Subcounty	0	10,686	8,442	0	19,128

Subcounty / Town Council / Division: 237398 Buluganya 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 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	17,326	14,159	0	31,485
Total Cost of Administrative and Support Services	0	17,326	14,159	0	31,485
Total Cost of Institutional Coordination	0	17,326	14,159	0	31,485
Total Cost of Governance And Security	0	17,326	14,159	0	31,485
Total Cost of Administration and Management	0	17,326	14,159	0	31,485
Total Cost of 237398 Buluganya Subcounty	0	17,326	14,159	0	31,485

Subcounty / Town Council / Division: 237399 Nabongo 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					

VOTE: 820 Bulambuli District

Budget Output 000014 Administrative and Support Services

263402 Transfer to Other Government Units	0	16,815	13,719	0	30,535
Total Cost of Administrative and Support Services	0	16,815	13,719	0	30,535
Total Cost of Institutional Coordination	0	16,815	13,719	0	30,535
Total Cost of Governance And Security	0	16,815	13,719	0	30,535
Total Cost of Administration and Management	0	16,815	13,719	0	30,535
Total Cost of 237399 Nabongo Subcounty	0	16,815	13,719	0	30,535

Subcounty / Town Council / Division: 237400 Masiira 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 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	14,261	11,521	0	25,782
Total Cost of Administrative and Support Services	0	14,261	11,521	0	25,782
Total Cost of Institutional Coordination	0	14,261	11,521	0	25,782
Total Cost of Governance And Security	0	14,261	11,521	0	25,782
Total Cost of Administration and Management	0	14,261	11,521	0	25,782
Total Cost of 237400 Masiira Subcounty	0	14,261	11,521	0	25,782

Subcounty / Town Council / Division: 237401 Bumasobo 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 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	14,857	12,034	0	26,891
Total Cost of Administrative and Support Services	0	14,857	12,034	0	26,891
Total Cost of Institutional Coordination	0	14,857	12,034	0	26,891
Total Cost of Governance And Security	0	14,857	12,034	0	26,891
Total Cost of Administration and Management	0	14,857	12,034	0	26,891
Total Cost of 237401 Bumasobo Subcounty	0	14,857	12,034	0	26,891

VOTE: 820 Bulambuli District

Subcounty / Town Council / Division: 237402 Sisiyi 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 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	21,668	17,897	0	39,564
Total Cost of Administrative and Support Services	0	21,668	17,897	0	39,564
Total Cost of Institutional Coordination	0	21,668	17,897	0	39,564
Total Cost of Governance And Security	0	21,668	17,897	0	39,564
Total Cost of Administration and Management	0	21,668	17,897	0	39,564
Total Cost of 237402 Sisiyi Subcounty	0	21,668	17,897	0	39,564

Subcounty / Town Council / Division: 237403 Bumugibole 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 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	12,729	10,201	0	22,930
Total Cost of Administrative and Support Services	0	12,729	10,201	0	22,930
Total Cost of Institutional Coordination	0	12,729	10,201	0	22,930
Total Cost of Governance And Security	0	12,729	10,201	0	22,930
Total Cost of Administration and Management	0	12,729	10,201	0	22,930
Total Cost of 237403 Bumugibole Subcounty	0	12,729	10,201	0	22,930

Subcounty / Town Council / Division: 237404 Muyembe 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					

VOTE: 820 Bulambuli District

Budget Output 000014 Administrative and Support Services

263402 Transfer to Other Government Units	0	14,176	11,447	0	25,624
Total Cost of Administrative and Support Services	0	14,176	11,447	0	25,624
Total Cost of Institutional Coordination	0	14,176	11,447	0	25,624
Total Cost of Governance And Security	0	14,176	11,447	0	25,624
Total Cost of Administration and Management	0	14,176	11,447	0	25,624
Total Cost of 237404 Muyembe Subcounty	0	14,176	11,447	0	25,624

Subcounty / Town Council / Division: 237405 Bwikhonge 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 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	14,432	11,667	0	26,099
Total Cost of Administrative and Support Services	0	14,432	11,667	0	26,099
Total Cost of Institutional Coordination	0	14,432	11,667	0	26,099
Total Cost of Governance And Security	0	14,432	11,667	0	26,099
Total Cost of Administration and Management	0	14,432	11,667	0	26,099
Total Cost of 237405 Bwikhonge Subcounty	0	14,432	11,667	0	26,099

Subcounty / Town Council / Division: 237406 Namisuni 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 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	15,623	12,693	0	28,317
Total Cost of Administrative and Support Services	0	15,623	12,693	0	28,317
Total Cost of Institutional Coordination	0	15,623	12,693	0	28,317
Total Cost of Governance And Security	0	15,623	12,693	0	28,317
Total Cost of Administration and Management	0	15,623	12,693	0	28,317
Total Cost of 237406 Namisuni Subcounty	0	15,623	12,693	0	28,317

VOTE: 820 Bulambuli District

Subcounty / Town Council / Division: 257506 Buyaga 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					
263402 Transfer to Other Government Units	0	16,636	4,386	0	21,022
Total Cost of Administrative and Support Services	0	16,636	4,386	0	21,022
Total Cost of Institutional Coordination	0	16,636	4,386	0	21,022
Total Cost of Governance And Security	0	16,636	4,386	0	21,022
Total Cost of Administration and Management	0	16,636	4,386	0	21,022
Total Cost of 257506 Buyaga Town Council	0	16,636	4,386	0	21,022

Subcounty / Town Council / Division: 273280 Bufumbo

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					
263402 Transfer to Other Government Units	0	6,430	4,778	0	11,207
Total Cost of Administrative and Support Services	0	6,430	4,778	0	11,207
Total Cost of Institutional Coordination	0	6,430	4,778	0	11,207
Total Cost of Governance And Security	0	6,430	4,778	0	11,207
Total Cost of Administration and Management	0	6,430	4,778	0	11,207
Total Cost of 273280 Bufumbo	0	6,430	4,778	0	11,207

Subcounty / Town Council / Division: 273281 Bumufuni

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					

VOTE: 820 Bulambuli District

Budget Output 000014 Administrative and Support Services

263402 Transfer to Other Government Units	0	10,345	8,149	0	18,495
Total Cost of Administrative and Support Services	0	10,345	8,149	0	18,495
Total Cost of Institutional Coordination	0	10,345	8,149	0	18,495
Total Cost of Governance And Security	0	10,345	8,149	0	18,495
Total Cost of Administration and Management	0	10,345	8,149	0	18,495
Total Cost of 273281 Bumufuni	0	10,345	8,149	0	18,495

Subcounty / Town Council / Division: 273282 Bunalwere

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					
263402 Transfer to Other Government Units	0	8,898	6,903	0	15,801
Total Cost of Administrative and Support Services	0	8,898	6,903	0	15,801
Total Cost of Institutional Coordination	0	8,898	6,903	0	15,801
Total Cost of Governance And Security	0	8,898	6,903	0	15,801
Total Cost of Administration and Management	0	8,898	6,903	0	15,801
Total Cost of 273282 Bunalwere	0	8,898	6,903	0	15,801

Subcounty / Town Council / Division: 273283 Buwanyanga

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					
263402 Transfer to Other Government Units	0	17,071	13,939	0	31,010
Total Cost of Administrative and Support Services	0	17,071	13,939	0	31,010
Total Cost of Institutional Coordination	0	17,071	13,939	0	31,010
Total Cost of Governance And Security	0	17,071	13,939	0	31,010
Total Cost of Administration and Management	0	17,071	13,939	0	31,010
Total Cost of 273283 Buwanyanga	0	17,071	13,939	0	31,010

VOTE: 820 Bulambuli District

Subcounty / Town Council / Division: 273284 Nabiwutulu

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					
263402 Transfer to Other Government Units	0	8,132	6,244	0	14,376
Total Cost of Administrative and Support Services	0	8,132	6,244	0	14,376
Total Cost of Institutional Coordination	0	8,132	6,244	0	14,376
Total Cost of Governance And Security	0	8,132	6,244	0	14,376
Total Cost of Administration and Management	0	8,132	6,244	0	14,376
Total Cost of 273284 Nabiwutulu	0	8,132	6,244	0	14,376

Subcounty / Town Council / Division: 273285 Sotti

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					
263402 Transfer to Other Government Units	0	8,047	6,170	0	14,217
Total Cost of Administrative and Support Services	0	8,047	6,170	0	14,217
Total Cost of Institutional Coordination	0	8,047	6,170	0	14,217
Total Cost of Governance And Security	0	8,047	6,170	0	14,217
Total Cost of Administration and Management	0	8,047	6,170	0	14,217
Total Cost of 273285 Sotti	0	8,047	6,170	0	14,217

VOTE: 820 Bulambuli District

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	358,000	363,000
District Unconditional Grant Non-Wage	68,000	68,000
District Unconditional Grant Wage	260,000	260,000
Locally Raised Revenues	30,000	35,000
Development Revenues	10,000	20,000
District Discretionary Equalisation Development Grant	10,000	20,000
Total Revenues Shares	368,000	383,000

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	260,000	260,000
Non Wage	98,000	103,000
Development Expenditure		
Domestic Development	10,000	20,000
External Financing	0	0
Total Expenditure	368,000	383,000

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

Service Area 10 Financial Management and Accountability (LG)

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
211101 General Staff Salaries	260,000	0	0	0	260,000
221007 Books, Periodicals & Newspapers	0	500	0	0	500
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	4,000	0	0	4,000

VOTE: 820 Bulambuli District

221011 Printing, Stationery, Photocopying and Binding	0	7,000	0	0	7,000
221012 Small Office Equipment	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
223005 Electricity	0	2,500	0	0	2,500
224004 Beddings, Clothing, Footwear and related Services	0	2,000	0	0	2,000
227001 Travel inland	0	46,000	0	0	46,000
227004 Fuel, Lubricants and Oils	0	30,000	0	0	30,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,000	0	0	5,000
312231 Office Equipment - Acquisition	0	0	1,000	0	1,000
Total for LCIII: Bulambuli Town Council			County: Bulambuli		1,000
LCII: Administration	District headquarters	Office Equipment and Supplies - Assorted Equipment	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		1,000
312235 Furniture and Fittings - Acquisition		0	0	19,000	0
Total for LCIII:			County:		14,000
LCII:	District headquarters	Furniture and Fixtures - Desks	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		14,000
Total for LCIII: Bulambuli Town Council			County: Bulambuli		5,000
LCII: Administration	District headquarters	Furniture and Fixtures - Desks	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		5,000
Total Cost of Finance and Accounting		260,000	103,000	20,000	0
Total Cost of Resource Mobilization and Budgeting		260,000	103,000	20,000	0
Total Cost of Development Plan Implementation		260,000	103,000	20,000	0
Total Cost of Financial Management and Accountability (LG)		260,000	103,000	20,000	0
Total Cost of Finance		260,000	103,000	20,000	0

VOTE: 820 Bulambuli 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	731,168	707,604
District Unconditional Grant Non-Wage	366,110	342,146
District Unconditional Grant Wage	315,058	315,058
Locally Raised Revenues	50,000	50,400
Development Revenues	35,000	0
Locally Raised Revenues	35,000	0
Total Revenues Shares	766,168	707,604

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	315,058	315,058
Non Wage	416,110	392,546
Development Expenditure		
Domestic Development	35,000	0
External Financing	0	0
Total Expenditure	766,168	707,604

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

Service Area 10 Legislation and Oversight

Draft Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme 02 Land Management					
Budget Output 000078 Land Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,880	0	0	2,880
221008 Information and Communication Technology Supplies.	0	2,200	0	0	2,200
221009 Welfare and Entertainment	0	1,600	0	0	1,600

VOTE: 820 Bulambuli District

221011 Printing, Stationery, Photocopying and Binding	0	2,920	0	0	2,920
221012 Small Office Equipment	0	1,000	0	0	1,000
227001 Travel inland	0	4,600	0	0	4,600
Total Cost of Land Management	0	15,200	0	0	15,200
Total Cost of Land Management	0	15,200	0	0	15,200
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	15,200	0	0	15,200

Programme 14 Public Sector Transformation

SubProgramme 01 Strengthening Accountability

Budget Output 000024 Compliance and Enforcement Services

211101 General Staff Salaries	315,058	0	0	0	315,058
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	139,348	0	0	139,348
221009 Welfare and Entertainment	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
223001 Property Management Expenses	0	1,000	0	0	1,000
227001 Travel inland	0	25,000	0	0	25,000
227004 Fuel, Lubricants and Oils	0	25,735	0	0	25,735
228002 Maintenance-Transport Equipment	0	9,000	0	0	9,000
Total Cost of Compliance and Enforcement Services	315,058	205,083	0	0	520,141
Total Cost of Strengthening Accountability	315,058	205,083	0	0	520,141
Total Cost of Public Sector Transformation	315,058	205,083	0	0	520,141

Programme 16 Governance And Security

SubProgramme 01 Institutional Coordination

Budget Output 000004 Finance and Accounting

221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600
222001 Information and Communication Technology Services.	0	400	0	0	400
227001 Travel inland	0	10,000	0	0	10,000
Total Cost of Finance and Accounting	0	12,000	0	0	12,000

Budget Output 000005 Human Resource Management

VOTE: 820 Bulambuli District

211107 Boards, Committees and Council Allowances	0	10,000	0	0	10,000
221004 Recruitment Expenses	0	3,000	0	0	3,000
221007 Books, Periodicals & Newspapers	0	1,500	0	0	1,500
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	3,400	0	0	3,400
221012 Small Office Equipment	0	1,340	0	0	1,340
222001 Information and Communication Technology Services.	0	600	0	0	600
223005 Electricity	0	364	0	0	364
227001 Travel inland	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
Total Cost of Human Resource Management	0	43,205	0	0	43,205
Budget Output 000007 Procurement and Disposal Services					
221001 Advertising and Public Relations	0	6,000	0	0	6,000
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221012 Small Office Equipment	0	400	0	0	400
222001 Information and Communication Technology Services.	0	200	0	0	200
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Procurement and Disposal Services	0	16,600	0	0	16,600
Budget Output 000014 Administrative and Support Services					
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000
221008 Information and Communication Technology Supplies.	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	7,000	0	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221012 Small Office Equipment	0	1,000	0	0	1,000

VOTE: 820 Bulambuli District

222001 Information and Communication Technology Services.	0	1,500	0	0	1,500
227001 Travel inland	0	28,875	0	0	28,875
Total Cost of Administrative and Support Services	0	46,375	0	0	46,375
Total Cost of Institutional Coordination	0	118,180	0	0	118,180
SubProgramme 03 Policy and Legislation Processes					
Budget Output 010008 Capacity Strengthening					
221009 Welfare and Entertainment	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	3,500	0	0	3,500
222001 Information and Communication Technology Services.	0	600	0	0	600
227001 Travel inland	0	29,225	0	0	29,225
Total Cost of Capacity Strengthening	0	38,325	0	0	38,325
Total Cost of Policy and Legislation Processes	0	38,325	0	0	38,325
SubProgramme 05 Anti-Corruption and Accountability					
Budget Output 000061 Management of Government Accounts					
211107 Boards, Committees and Council Allowances	0	8,000	0	0	8,000
221009 Welfare and Entertainment	0	1,258	0	0	1,258
221011 Printing, Stationery, Photocopying and Binding	0	1,300	0	0	1,300
222001 Information and Communication Technology Services.	0	200	0	0	200
227001 Travel inland	0	5,000	0	0	5,000
Total Cost of Management of Government Accounts	0	15,758	0	0	15,758
Total Cost of Anti-Corruption and Accountability	0	15,758	0	0	15,758
Total Cost of Governance And Security	0	172,263	0	0	172,263
Total Cost of Legislation and Oversight	315,058	392,546	0	0	707,604
Total Cost of Statutory bodies	315,058	392,546	0	0	707,604

VOTE: 820 Bulambuli 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	1,103,413	1,504,060
Programme Conditional Grant - Wage Recurrent	1,103,413	0
Programme Conditional Grant - Non Wage Recurrent	0	400,648
District Unconditional Grant Wage	0	1,103,413
Development Revenues	0	420,061
Programme Conditional Grant - Development	0	420,061
Total Revenues Shares	1,103,413	1,924,122

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	1,103,413	1,103,413
Non Wage	0	400,648
Development Expenditure		
Domestic Development	0	420,061
External Financing	0	0
Total Expenditure	1,103,413	1,924,122

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 000006 Planning and Budgeting services					
211101 General Staff Salaries	1,103,413	0	0	0	1,103,413
Total Cost of Planning and Budgeting services	1,103,413	0	0	0	1,103,413
Budget Output 010015 Extension services					
221002 Workshops, Meetings and Seminars	0	0	18,124	0	18,124
Total for LCIII:	County:				18,124

VOTE: 820 Bulambuli District

LCII:	Workshops, Meetings, Seminars - Training (Agriculture)	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	18,124		
221009 Welfare and Entertainment	0	7,400	8,800	0	16,200
Total for LCIII:	County:				8,800
LCII:	Welfare - Food and Refreshments	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	8,800		
221011 Printing, Stationery, Photocopying and Binding	0	6,672	6,000	0	12,672
Total for LCIII:	County:				6,000
LCII:	Office Supplies - Assorted Stationery	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	6,000		
222001 Information and Communication Technology Services.	0	166	1,000	0	1,166
Total for LCIII:	County:				1,000
LCII:	Telecommunication Services - Airtime and Mobile Phone Services	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	1,000		
223005 Electricity	0	1,000	0	0	1,000
224003 Agricultural Supplies and Services	0	45,986	325,430	0	371,416
Total for LCIII:	County:				325,430
LCII:	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	325,430		
224004 Beddings, Clothing, Footwear and related Services	0	600	0	0	600
224010 Protective Gear	0	0	5,000	0	5,000
Total for LCIII:	County:				5,000
LCII:	Protective Gear - Personal Protective Equipment	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	5,000		
227001 Travel inland	0	80,146	33,265	0	113,411
Total for LCIII:	County:				33,265

VOTE: 820 Bulambuli District

LCII:	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	33,265		
227004 Fuel, Lubricants and Oils	0	91,211	22,442	0	113,653
Total for LCIII:	County:				22,442
LCII:	Fuel, Oils and Lubricants - Fuel Expenses	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	22,442		
228002 Maintenance-Transport Equipment	0	43,398	0	0	43,398
228004 Maintenance-Other Fixed Assets	0	2,000	0	0	2,000
Total Cost of Extension services	0	278,578	420,061	0	698,640
Total Cost of Institutional Strengthening and Coordination	1,103,413	278,578	420,061	0	1,802,052
Total Cost of Agro-Industrialization	1,103,413	278,578	420,061	0	1,802,052
Total Cost of Agricultural Extension	1,103,413	278,578	420,061	0	1,802,052

Service Area 30 Agricultural Value Chain Services

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 300016 Parish Development Model Operations					
221009 Welfare and Entertainment	0	29,280	0	0	29,280
221011 Printing, Stationery, Photocopying and Binding	0	24,469	0	0	24,469
227001 Travel inland	0	68,320	0	0	68,320
Total Cost of Parish Development Model Operations	0	122,069	0	0	122,069
Total Cost of Institutional Strengthening and Coordination	0	122,069	0	0	122,069
Total Cost of Agro-Industrialization	0	122,069	0	0	122,069
Total Cost of Agricultural Value Chain Services	0	122,069	0	0	122,069
Total Cost of Production and Marketing	1,103,413	400,648	420,061	0	1,924,122

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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	7,098,772	7,504,162
Programme Conditional Grant - Wage Recurrent	6,349,707	295,126
Programme Conditional Grant - Non Wage Recurrent	749,065	859,330
District Unconditional Grant Wage	0	6,349,707
Development Revenues	1,726,611	711,689
Programme Conditional Grant - Development	1,570,705	361,689
District Discretionary Equalisation Development Grant	155,906	0
External Financing	0	350,000
Total Revenues Shares	8,825,383	8,215,851

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	6,349,707	6,644,832
Non Wage	749,065	859,330
Development Expenditure		
Domestic Development	1,726,611	361,689
External Financing	0	350,000
Total Expenditure	8,825,383	8,215,851

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					
221002 Workshops, Meetings and Seminars	0	0	1,000	0	1,000
Total for LCIII:	County:				1,000

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LCII:	headquarters	Workshops, Meetings, Seminars - Training (Others)	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	1,000		
227001	Travel inland	0	0	2,617	0	2,617
Total for LCIII: Bulambuli Town Council		County: Bulambuli				2,617
LCII: Administration Ward	headquartes	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	2,617		
Total Cost of HIV/AIDS Mainstreaming		0	0	3,617	0	3,617
Budget Output 320165 Primary Health care services						
211101	General Staff Salaries	6,644,832	0	0	0	6,644,832
221009	Welfare and Entertainment	0	5,000	0	0	5,000
221011	Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
222001	Information and Communication Technology Services.	0	3,500	0	0	3,500
223005	Electricity	0	800	0	0	800
223006	Water	0	400	0	0	400
225101	Consultancy Services	0	0	40,000	0	40,000
Total for LCIII:		County:				40,000
LCII:	survey and Titling	Consultancy - Strategic Planning Services	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	40,000		
225204	Monitoring and Supervision of capital work	0	0	18,000	0	18,000
Total for LCIII:		County:				13,000
LCII:	headquarters	Monitoring	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	13,000		
Total for LCIII: Bulambuli Town Council		County: Bulambuli				5,000
LCII: Administration Ward	headquarters	monitoring	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	5,000		
227001	Travel inland	0	30,152	12,890	350,000	393,041
Total for LCIII: Bulambuli Town Council		County: Bulambuli				362,890
LCII: Administration Ward	GAVI	Travel Inland - Expenses	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	150,000		
LCII: Administration Ward	Global fund	Travel Inland - Expenses	Source: External Financing 436-Global Fund for HIV, TB & Malaria	200,000		

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LCII: Administration Ward	headquarters	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	12,890		
227004 Fuel, Lubricants and Oils		0	17,284	0	0	17,284
228002 Maintenance-Transport Equipment		0	12,000	4,000	0	16,000
Total for LCIII: Bulambuli Town Council		County: Bulambuli				4,000
LCII: Administration Ward	headquarters	Vehicle Maintenance - Service, Repair and Maintenance	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	4,000		
263308 Sector Conditional Grant (Non-Wage)		0	783,194	0	0	783,194
Total for LCIII: Bulengeni Town Council		County: Bulambuli				30,093
LCII: Bulegeni Ward	Bulegeni T/C	Bulegeni T/C	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,191		
LCII: Kavule Ward	Bulegeni T/C	Bulegeni T/C	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	11,902		
Total for LCIII: Bulaago Subcounty		County: Bulambuli				38,384
LCII: Busiya	Bulaago HCII	Bulaago HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,191		
LCII: Busiya	Bulaago HCII	Bulaago HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	11,097		
LCII: Nibiwutulu	NABIWUTULU HC II	NABIWUTULU HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,096		
Total for LCIII: Bulambuli Town Council		County: Bulambuli				144,153
LCII: Administration Ward	Muyembe HC IV	Muyembe HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	90,957		
LCII: Administration Ward	Muyembe HC IV	Muyembe HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	53,196		
Total for LCIII: Simu Subcounty		County: Bulambuli				24,134
LCII: Bukibologoto	BUKIBOLOGOTO	BUKIBOLOGOTO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	5,942		
LCII: Bukibologoto	BUKIBOLOGOTO	BUKIBOLOGOTO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,191		

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Total for LCIII: Buginyanya Subcounty		County: Bulambuli		68,023
LCII: Bunatajje	Buginyanya HC III	Buginyanya HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	15,683
LCII: Bunatajje	Buginyanya HC III	Buginyanya HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,191
LCII: Bunatajje	BUYAGA HEALTH CENTRE	BUYAGA HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,191
LCII: Giduno	BUYAGA HEALTH CENTRE	BUYAGA HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	15,957
Total for LCIII: Lusha Subcounty		County: Bulambuli		46,953
LCII: Bumwambu	BUMWAMBU HC III	BUMWAMBU HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,191
LCII: Bumwambu	BUMWAMBU HC III	BUMWAMBU HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	19,666
LCII: Gombe	Gombe	Gombe	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,096
Total for LCIII: Bukhalu Subcounty		County: Bulambuli		126,962
LCII: Bukhalu	Bukhalu HC III	Bukhalu HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,191
LCII: Bukhalu	Bukhalu HC III	Bukhalu HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	14,903
LCII: Bukhalu	Buluganya HCIII	Buluganya HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	9,975
LCII: Bunamaliro	Bumasobo HC III	Bumasobo HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	8,091
LCII: Bunamaliro	Bumasobo HC III	Bumasobo HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,191
LCII: Bunamaliro	Kamu HCIII	Kamu HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	3,036

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LCII: Simu	Buluganya HCIII	Buluganya HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,191
LCII: Simu	BUMAGENI HC II	BUMAGENI HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,096
LCII: Simu	Kamu HCIII	Kamu HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,191
LCII: Simu	Wakhanyunyi HCII	Wakhanyunyi HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,096
Total for LCIII: Bunambutye Subcounty		County: Bulambuli		81,278
LCII: Buluguya	BUMUGUSHA HC II	BUMUGUSHA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	27,155
LCII: Bumasali	Bunambutye resettlement HC III	Bunambutye resettlement HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,191
LCII: Bumasari	Atali HCII	Atali HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,096
LCII: Bumasari	BUMUGUSHA HC II	BUMUGUSHA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,191
LCII: Bumasari	Bunambutye resettlement HC III	Bunambutye resettlement HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	8,644
Total for LCIII: Buluganya Subcounty		County: Bulambuli		37,682
LCII: Buluganya	Bunambutye HC III	Bunambutye HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,191
LCII: Mabugu	Bunambutye HC III	Bunambutye HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	10,395
LCII: Soti	BUGUDOI	BUGUDOI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,096
Total for LCIII: Nabongo Subcounty		County: Bulambuli		27,697
LCII: Bufukhula	Bunangaka	Bunangaka	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	9,506

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LCII: Bufukhula	Bunangaka	Bunangaka	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,191		
Total for LCIII: Bumasobo Subcounty		County: Bulambuli		38,567		
LCII: Bushunu	GAMATIMBEI HC III	GAMATIMBEI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	20,376		
LCII: Bushunu	GAMATIMBEI HC III	GAMATIMBEI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,191		
Total for LCIII: Sisiyi Subcounty		County: Bulambuli		63,801		
LCII: Bumugusha	Masira HC III	Masira HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	17,240		
LCII: Bumugusha	TUNYI DISPENSARY	TUNYI DISPENSARY	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	28,370		
LCII: Gibuzale	Masira HC III	Masira HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,191		
Total for LCIII: Missing Subcounty		County: Missing County		55,466		
LCII: Missing Parish	BUMUGIBOLE HC III	BUMUGIBOLE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,191		
LCII: Missing Parish	BUMUGIBOLE HC III	BUMUGIBOLE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	11,854		
LCII: Missing Parish	Bwikhonge HC III	Bwikhonge HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	7,229		
LCII: Missing Parish	Bwikhonge HC III	Bwikhonge HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,191		
273102 Incapacity, death benefits and funeral expenses		0	2,000	0	0	2,000
312121 Non-Residential Buildings - Acquisition		0	0	36,182	0	36,182
Total for LCIII: Buwanyanga		County: Bulambuli				17,182
LCII: Buwanyanga	Buyaga HCII	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			17,182
Total for LCIII: Sotti		County: Bulambuli				19,000

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LCII: Sotti	Bugdoi HCII	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part works	19,000		
312233 Medical, Laboratory and Research & appliances - Acquisition		0	0	247,000	0	247,000
Total for LCIII: Kamu Subcounty		County: Bulambuli			104,500	
LCII: Kamu	Kamu HC	Medical , Laboratory and Research Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	104,500		
Total for LCIII: Nabongo Subcounty		County: Bulambuli			142,500	
LCII: Bunangaka	Bunagaka HC	Medical , Laboratory and Research Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	142,500		
Total Cost of Primary Health care services		6,644,832	859,330	358,072	350,000	8,212,235
Total Cost of Population Health, Safety and Management		6,644,832	859,330	361,689	350,000	8,215,851
Total Cost of Human Capital Development		6,644,832	859,330	361,689	350,000	8,215,851
Total Cost of Primary HealthCare		6,644,832	859,330	361,689	350,000	8,215,851
Total Cost of Health		6,644,832	859,330	361,689	350,000	8,215,851

VOTE: 820 Bulambuli 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	10,097,417	11,829,179
Programme Conditional Grant - Wage Recurrent	7,612,280	68,180
Programme Conditional Grant - Non Wage Recurrent	2,391,448	3,149,388
District Unconditional Grant Wage	71,689	8,609,512
Locally Raised Revenues	2,000	2,100
Other Transfers from Central Government	20,000	0
Development Revenues	1,932,893	518,800
Transitional Conditional Grant - Development	900,000	0
Programme Conditional Grant - Development	1,032,893	518,800
Total Revenues Shares	12,030,310	12,347,979

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	7,683,969	8,677,692
Non Wage	2,413,448	3,151,488
Development Expenditure		
Domestic Development	1,932,893	518,800
External Financing	0	0
Total Expenditure	12,030,310	12,347,979

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 320003 Assets and Facilities Management					
225204 Monitoring and Supervision of capital work	0	0	14,888	0	14,888
Total for LCIII:	County:				14,888

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LCII:	education office	monitoring	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	14,888
Total for LCIII: Bulambuli Town Council		County: Bulambuli		11,152
LCII: Administration Ward	education department	monitoring	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	11,152
263402 Transfer to Other Government Units		0	580,000	0
Total for LCIII:		County:		20,000
LCII:	Bukhalu Seed	Bukhalu Seed	Source: Programme Conditional Grant - Non Wage Recurrent 53-o/w Secondary Education - Non Wage Recurrent	20,000
Total for LCIII: Bulaago Subcounty		County: Bulambuli		45,000
LCII: Busiya	Bulaago PS	Bulaago PS	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent	35,000
LCII: Busiya	Bulaago SS	Bulaago SS	Source: Programme Conditional Grant - Non Wage Recurrent 53-o/w Secondary Education - Non Wage Recurrent	10,000
Total for LCIII: Bulambuli Town Council		County: Bulambuli		65,000
LCII: Burukuru Ward	St Peter Claver SS Muyembe	St Peter Claver SS Muyembe	Source: Programme Conditional Grant - Non Wage Recurrent 53-o/w Secondary Education - Non Wage Recurrent	35,000
LCII: Butta Ward	Muyembe boys	Muyembe boys	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent	20,000
LCII: Bwikonge Ward	Muyembe Girls	Muyembe Girls	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent	10,000
Total for LCIII: Simu Subcounty		County: Bulambuli		30,000
LCII: Bukibologoto	Bukiblogoto PS	Bukiblogoto PS	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent	30,000
Total for LCIII: Buginyanya Subcounty		County: Bulambuli		17,500
LCII: Goozi	Goozi ps	Goozi ps	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent	7,500
LCII: Tabali	Buginyanya PS	Buginyanya PS	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent	10,000
Total for LCIII: Lusha Subcounty		County: Bulambuli		20,000

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LCII: Bumwambu	Bumwambu ps	Bumwambu ps	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent	20,000
Total for LCIII: Kamu Subcounty		County: Bulambuli		20,000
LCII: Masaba	Kamunda ps	Kamunda ps	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent	20,000
Total for LCIII: Bukhalu Subcounty		County: Bulambuli		37,500
LCII: Bukhalu	Bukhalu ps	Bukhalu ps	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent	7,500
LCII: Bukhalu	Nyote Memorial ps	Nyote Memorial ps	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent	5,000
LCII: Simu	Simu PS	Simu PS	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent	25,000
Total for LCIII: Buluganya Subcounty		County: Bulambuli		60,000
LCII: Mabugu	Mabugu ps	Mabugu ps	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent	30,000
LCII: Namunane	Namunane ps	Namunane ps	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent	30,000
Total for LCIII: Nabongo Subcounty		County: Bulambuli		60,000
LCII: Bunangaka	Bunangaka PS	Bunangaka PS	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent	25,000
LCII: Nabbongo	Buwasyeba PS	Buwasyeba PS	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent	25,000
LCII: Nabbongo	Namunane ps	Nabbongo ps	Source: Programme Conditional Grant - Non Wage Recurrent 53-o/w Secondary Education - Non Wage Recurrent	10,000
Total for LCIII: Masiira Subcounty		County: Bulambuli		20,000
LCII: Kikobero		Masira PS	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent	20,000
Total for LCIII: Bumasobo Subcounty		County: Bulambuli		10,000
LCII: Bushunu	Bumasobo SS	Bumasobo SS	Source: Programme Conditional Grant - Non Wage Recurrent 53-o/w Secondary Education - Non Wage Recurrent	10,000
Total for LCIII: Sisiyi Subcounty		County: Bulambuli		10,000

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LCII: Luzzi	Luzzi ps	Luzzi ps	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent	10,000
Total for LCIII: Bumugibole Subcounty		County: Bulambuli		70,000
LCII: Bumugibole	Buginyanya Comp SS	Buginyanya Comp SS	Source: Programme Conditional Grant - Non Wage Recurrent 53-o/w Secondary Education - Non Wage Recurrent	20,000
LCII: Mayiyi		Mayiyi PS	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent	30,000
LCII: Suguta	Bulaago ss	Bulaago ss	Source: Programme Conditional Grant - Non Wage Recurrent 53-o/w Secondary Education - Non Wage Recurrent	20,000
Total for LCIII: Bwikhonge Subcounty		County: Bulambuli		10,000
LCII: Eastern ward	Bwikhonge PS	Bwikhonge PS	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent	10,000
Total for LCIII: Namisuni Subcounty		County: Bulambuli		30,000
LCII: Namisuni	Namisuni PS	Namisuni PS	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent	30,000
Total for LCIII: Buyaga Town Council		County: Bulambuli		7,500
LCII: Buyaga Central Ward	Buyaga TS ps	Buyaga TS ps	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent	7,500
Total for LCIII: Bumufuni		County: Bulambuli		70,000
LCII: Bumufuni		Atari ps	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent	10,000
LCII: Bumufuni	Bumufuni Seed	Bumufuni Seed	Source: Programme Conditional Grant - Non Wage Recurrent 53-o/w Secondary Education - Non Wage Recurrent	30,000
LCII: Bumufuni	Tabakonyi PS	Tabakonyi PS	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent	30,000
Total for LCIII: Bunalwere		County: Bulambuli		27,500
LCII: Bunalwere	Muyembe Girls	Bunalwere ps	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent	7,500
LCII: Bunamujje		Bunamujje PS	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent	20,000
Total for LCIII: Buwanyanga		County: Bulambuli		60,000

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LCII: Buwanyanga	Buwanyanga PS	Buwanyanga PS	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent	30,000		
LCII: Buwanyanga	St Joseph SS Buyaga	St Joseph SS Buyaga	Source: Programme Conditional Grant - Non Wage Recurrent 53-o/w Secondary Education - Non Wage Recurrent	30,000		
Total for LCIII: Nabiwutulu		County: Bulambuli		33,122		
LCII: Tunyi	Tunyi Girls SS	Tunyi Girls SS	Source: Programme Conditional Grant - Non Wage Recurrent 53-o/w Secondary Education - Non Wage Recurrent	33,122		
Total for LCIII: Sotti		County: Bulambuli		80,000		
LCII: Missing Parish	Gabugoto ps	Gabugoto ps	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent	35,000		
LCII: Sotti	Buluganya ps	Buluganya ps	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent	30,000		
LCII: Sotti	Buluganya SS	Buluganya SS	Source: Programme Conditional Grant - Non Wage Recurrent 53-o/w Secondary Education - Non Wage Recurrent	15,000		
312121 Non-Residential Buildings - Acquisition		0	0	271,849	0	271,849
Total for LCIII:		County:				180,424
LCII:	Wokadala ps	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	180,424		
Total for LCIII: Bumasobo Subcounty		County: Bulambuli		80,000		
LCII: Bumasobo		Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	80,000		
Total for LCIII: Bwikhonge Subcounty		County: Bulambuli		11,425		
LCII: Buwekanda	latrine construction - Bungwany PS	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	11,425		
312235 Furniture and Fittings - Acquisition		0	0	11,016	0	11,016
Total for LCIII:		County:				11,016
LCII:	Wokadala ps	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	4,680		
LCII:	Wokadala PS	Furniture and Fixtures - Assorted Furniture	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	6,336		

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Total Cost of Assets and Facilities Management	0	580,000	297,753	0	877,753
Budget Output 320162 Capitation (Primary)					
211101 General Staff Salaries	5,167,265	0	0	0	5,167,265
263308 Sector Conditional Grant (Non-Wage)	0	891,705	0	0	891,705
Total for LCIII: Bulaago Subcounty	County: Bulambuli				13,322
LCII: Busiya	BULAAGO P.S.	BULAAGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		13,322
Total for LCIII: Simu Subcounty	County: Bulambuli				22,475
LCII: Bukibologoto	BUKIBOLOGOTO P.S	BUKIBOLOGOT O P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		11,477
LCII: Simu	SIMU P.S.	SIMU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		10,998
Total for LCIII: Buginyanya Subcounty	County: Bulambuli				39,099
LCII: Goozi	GOOZI P.S	GOOZI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		16,852
LCII: Kirwali	BUGINYANYA P.S	BUGINYANYA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		22,247
Total for LCIII: Lusha Subcounty	County: Bulambuli				28,836
LCII: Bumwambu	BUMWAMBU P.S.	BUMWAMBU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		20,030
LCII: Bunabude	BUNABUDE P.S.	BUNABUDE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		8,806
Total for LCIII: Bukhalu Subcounty	County: Bulambuli				75,122
LCII: Bukhalu	BUKHALU P.S.	BUKHALU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		12,696
LCII: Bukhalu	NYOTE MEMORIAL P.S.	NYOTE MEMORIAL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		15,409
LCII: Bukhalu	WAKHANYUNYI P.S.	WAKHANYUNY I P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		24,371
LCII: Bunalwele	BUNALWERE	BUNALWERE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		22,646

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Total for LCIII: Bulegeni Subcounty		County: Bulambuli		40,593
LCII: Mbigi	Mbigi ps	MBIGI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,641
LCII: Mbigi	SAMAZI P.S.	SAMAZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,952
Total for LCIII: Buluganya Subcounty		County: Bulambuli		67,706
LCII: Buluganya	MASUGU P.S.	MASUGU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,242
LCII: Mabugu	MABUGU P.S.	MABUGU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,923
LCII: Namunane	NAMUNANE P.S.	NAMUNANE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,387
LCII: Soti	BULUGANYA P.S.	BULUGANYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,155
Total for LCIII: Nabongo Subcounty		County: Bulambuli		77,252
LCII: Bufumbula	BUWASYEBA P.S.	BUWASYEBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,749
LCII: Bunangaka	BUNANGAKA P.S.	BUNANGAKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,499
LCII: Buwakooli	TABAKONYI P.S.	TABAKONYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,854
LCII: Nabbongo	NABBONGO P.S.	NABBONGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,151
Total for LCIII: Masiira Subcounty		County: Bulambuli		39,046
LCII: Gabugoto	GABUGOTO P.S.	GABUGOTO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,927
LCII: Kikobero	MASIIRA P.S.	MASIIRA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,120
Total for LCIII: Bumasobo Subcounty		County: Bulambuli		57,530

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LCII: Bugimwera	BUGIMWERA P.S.	BUGIMWERA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,157
LCII: Bushunu	MAWULULU P.S.	MAWULULU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,914
LCII: Buwokadala	WOKADALA P.S.	WOKADALA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,592
LCII: Nazwazwa	BUNABUSO P.S.	BUNABUSO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,867
Total for LCIII: Sisiyi Subcounty			County: Bulambuli	55,053
LCII: Bumugusha	BUMUGUSHA P.S.	BUMUGUSHA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,167
LCII: Gibuzale	BUGWA P.S.	BUGWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,724
LCII: Luzzi	Luzzi ps	LUZZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,225
LCII: Mabono	BUMWIDYEKI P.S.	BUMWIDYEKI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,936
Total for LCIII: Bumugibole Subcounty			County: Bulambuli	46,554
LCII: Bumugibole	BUMUGIBOLE P.S.	BUMUGIBOLE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,747
LCII: Mayiyi	MAYIYI P.S.	MAYIYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,267
LCII: Suguta	GIBUZALE P.S.	GIBUZALE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,541
Total for LCIII: Bwikhonge Subcounty			County: Bulambuli	42,356
LCII: Bunalwere	BUNAMUJE P.S.	BUNAMUJE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,109
LCII: Buwekanda	BUYAKA P.S.	BUYAKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,248
Total for LCIII: Namisuni Subcounty			County: Bulambuli	43,368

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LCII: Gamatimbei	GAMATIMBEYI P.S.	GAMATIMBEYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,904
LCII: Nambekye	NAMBEKYE P.S.	NAMBEKYE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,989
LCII: Namisuni	NAMISUNI P.S.	NAMISUNI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,862
LCII: Namudongo	NAMUDONGO P.S.	NAMUDONGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,613
Total for LCIII: Missing Subcounty			County: Missing County	243,391
LCII: Missing Parish	ATARI P.S.	ATARI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,160
LCII: Missing Parish	BULENGENI P.S.	BULENGENI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,461
LCII: Missing Parish	BUMUSAMALI P.S.	BUMUSAMALI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,425
LCII: Missing Parish	BUNGWANYI P.S.	BUNGWANYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,000
LCII: Missing Parish	BUWANYANGA P.S.	BUWANYANGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,218
LCII: Missing Parish	BUYAGA TOWNSHIP P.S.	BUYAGA TOWNSHIP P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,084
LCII: Missing Parish	BWIKHONGE P.S.	BWIKHONGE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,675
LCII: Missing Parish	KAMUNDA P.S.	KAMUNDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,424
LCII: Missing Parish	MUYEMBE BOYS P.S.	MUYEMBE BOYS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,359
LCII: Missing Parish	MUYEMBE GIRLS P.S.	MUYEMBE GIRLS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,397

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LCII: Missing Parish	NABIWUTULU P.S.	NABIWUTULU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,379		
LCII: Missing Parish	SOTTI P.S.	SOTTI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,677		
LCII: Missing Parish	TUNYI P.S.	TUNYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,275		
LCII: Missing Parish	WOMUNGA P.S.	WOMUNGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,858		
Total Cost of Capitation (Primary)		5,167,265	891,705	0	0	6,058,970
Total Cost of Education,Sports and skills		5,167,265	1,471,705	297,753	0	6,936,723
Total Cost of Human Capital Development		5,167,265	1,471,705	297,753	0	6,936,723
Total Cost of Pre-Primary and Primary Education		5,167,265	1,471,705	297,753	0	6,936,723

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 320003 Assets and Facilities Management						
224008 Educational Materials and Services		0	0	55,000	0	55,000
Total for LCIII: Sisiyi Subcounty		County: Bulambuli				55,000
LCII: Bumugusha	sisiyi seed sec sch,Lab reagents	Education and Training Services - Teaching Materials	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools			55,000
225204 Monitoring and Supervision of capital work		0	0	11,152	0	11,152
Total for LCIII:		County:				14,888
LCII:	education office	monitoring	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			14,888
Total for LCIII: Bulambuli Town Council		County: Bulambuli				11,152
LCII: Administration Ward	education department	monitoring	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools			11,152
263402 Transfer to Other Government Units		0	223,122	0	0	223,122

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Total for LCIII:		County:		20,000
LCII:	Bukhalu Seed	Bukhalu Seed	Source: Programme Conditional Grant - Non Wage Recurrent 53-o/w Secondary Education - Non Wage Recurrent	20,000
Total for LCIII: Bulaago Subcounty		County: Bulambuli		45,000
LCII: Busiya	Bulaago PS	Bulaago PS	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent	35,000
LCII: Busiya	Bulaago SS	Bulaago SS	Source: Programme Conditional Grant - Non Wage Recurrent 53-o/w Secondary Education - Non Wage Recurrent	10,000
Total for LCIII: Bulambuli Town Council		County: Bulambuli		65,000
LCII: Burukuru Ward	St Peter Claver SS Muyembe	St Peter Claver SS Muyembe	Source: Programme Conditional Grant - Non Wage Recurrent 53-o/w Secondary Education - Non Wage Recurrent	35,000
LCII: Butta Ward	Muyembe boys	Muyembe boys	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent	20,000
LCII: Bwikonge Ward	Muyembe Girls	Muyembe Girls	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent	10,000
Total for LCIII: Simu Subcounty		County: Bulambuli		30,000
LCII: Bukibologoto	Bukiblogoto PS	Bukiblogoto PS	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent	30,000
Total for LCIII: Buginyanya Subcounty		County: Bulambuli		17,500
LCII: Goozi	Goozi ps	Goozi ps	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent	7,500
LCII: Tabali	Buginyanya PS	Buginyanya PS	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent	10,000
Total for LCIII: Lusha Subcounty		County: Bulambuli		20,000
LCII: Bumwambu	Bumwambu ps	Bumwambu ps	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent	20,000
Total for LCIII: Kamu Subcounty		County: Bulambuli		20,000
LCII: Masaba	Kamunda ps	Kamunda ps	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent	20,000
Total for LCIII: Bukhalu Subcounty		County: Bulambuli		37,500

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LCII: Bukhalu	Bukhalu ps	Bukhalu ps	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent	7,500
LCII: Bukhalu	Nyote Memorial ps	Nyote Memorial ps	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent	5,000
LCII: Simu	Simu PS	Simu PS	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent	25,000
Total for LCIII: Buluganya Subcounty		County: Bulambuli		60,000
LCII: Mabugu	Mabugu ps	Mabugu ps	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent	30,000
LCII: Namunane	Namunane ps	Namunane ps	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent	30,000
Total for LCIII: Nabongo Subcounty		County: Bulambuli		60,000
LCII: Bunangaka	Bunangaka PS	Bunangaka PS	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent	25,000
LCII: Nabbongo	Buwasyeba PS	Buwasyeba PS	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent	25,000
LCII: Nabbongo	Namunane ps	Nabbongo ps	Source: Programme Conditional Grant - Non Wage Recurrent 53-o/w Secondary Education - Non Wage Recurrent	10,000
Total for LCIII: Masiira Subcounty		County: Bulambuli		20,000
LCII: Kikobero		Masira PS	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent	20,000
Total for LCIII: Bumasobo Subcounty		County: Bulambuli		10,000
LCII: Bushunu	Bumasobo SS	Bumasobo SS	Source: Programme Conditional Grant - Non Wage Recurrent 53-o/w Secondary Education - Non Wage Recurrent	10,000
Total for LCIII: Sisiyi Subcounty		County: Bulambuli		10,000
LCII: Luzzi	Luzzi ps	Luzzi ps	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent	10,000
Total for LCIII: Bumugibole Subcounty		County: Bulambuli		70,000
LCII: Bumugibole	Buginyanya Comp SS	Buginyanya Comp SS	Source: Programme Conditional Grant - Non Wage Recurrent 53-o/w Secondary Education - Non Wage Recurrent	20,000

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LCII: Mayiyi		Mayiyi PS	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent	30,000
LCII: Suguta	Bulaago ss	Bulaago ss	Source: Programme Conditional Grant - Non Wage Recurrent 53-o/w Secondary Education - Non Wage Recurrent	20,000
Total for LCIII: Bwikhonge Subcounty		County: Bulambuli		10,000
LCII: Eastern ward	Bwikhonge PS	Bwikhonge PS	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent	10,000
Total for LCIII: Namisuni Subcounty		County: Bulambuli		30,000
LCII: Namisuni	Namisuni PS	Namisuni PS	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent	30,000
Total for LCIII: Buyaga Town Council		County: Bulambuli		7,500
LCII: Buyaga Central Ward	Buyaga TS ps	Buyaga TS ps	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent	7,500
Total for LCIII: Bumufuni		County: Bulambuli		70,000
LCII: Bumufuni		Atari ps	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent	10,000
LCII: Bumufuni	Bumufuni Seed	Bumufuni Seed	Source: Programme Conditional Grant - Non Wage Recurrent 53-o/w Secondary Education - Non Wage Recurrent	30,000
LCII: Bumufuni	Tabakonyi PS	Tabakonyi PS	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent	30,000
Total for LCIII: Bunalwere		County: Bulambuli		27,500
LCII: Bunalwere	Muyembe Girls	Bunalwere ps	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent	7,500
LCII: Bunamujje		Bunamujje PS	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent	20,000
Total for LCIII: Buwanyanga		County: Bulambuli		60,000
LCII: Buwanyanga	Buwanyanga PS	Buwanyanga PS	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent	30,000
LCII: Buwanyanga	St Joseph SS Buyaga	St Joseph SS Buyaga	Source: Programme Conditional Grant - Non Wage Recurrent 53-o/w Secondary Education - Non Wage Recurrent	30,000
Total for LCIII: Nabiwutulu		County: Bulambuli		33,122

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LCII: Tunyi	Tunyi Girls SS	Tunyi Girls SS	Source: Programme Conditional Grant - Non Wage Recurrent 53-o/w Secondary Education - Non Wage Recurrent	33,122		
Total for LCIII: Sotti		County: Bulambuli		80,000		
LCII: Missing Parish	Gabugoto ps	Gabugoto ps	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent	35,000		
LCII: Sotti	Buluganya ps	Buluganya ps	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent	30,000		
LCII: Sotti	Buluganya SS	Buluganya SS	Source: Programme Conditional Grant - Non Wage Recurrent 53-o/w Secondary Education - Non Wage Recurrent	15,000		
312229 Other ICT Equipment - Acquisition		0	0	154,895	0	154,895
Total for LCIII: Sisiyi Subcounty		County: Bulambuli		154,895		
LCII: Bumugusha	sisiyi seed sec school	Other ICT Equipment - Purchase	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	154,895		
Total Cost of Assets and Facilities Management		0	223,122	221,047	0	444,169
Budget Output 320158 Capitation (Secondary)						
211101 General Staff Salaries		3,438,737	0	0	0	3,438,737
263308 Sector Conditional Grant (Non-Wage)		0	1,273,284	0	0	1,273,284
Total for LCIII: Bumasobo Subcounty		County: Bulambuli		117,800		
LCII: Buwokadala	NABBONGO SS	NABBONGO SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	117,800		
Total for LCIII: Missing Subcounty		County: Missing County		1,155,484		
LCII: Missing Parish	BUGINYANYA COMPREHENSIVE SSS	BUGINYANYA COMPREHENSIVE SSS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	178,464		
LCII: Missing Parish	BUKHALU SEED SS	BUKHALU SEED SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	117,040		
LCII: Missing Parish	BULAAGO SSS	BULAAGO SSS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	95,820		
LCII: Missing Parish	BULUGANYA SS	BULUGANYA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	84,832		
LCII: Missing Parish	BUMASOBO SS	BUMASOBO SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	44,352		

VOTE: 820 Bulambuli District

LCII: Missing Parish	BUNAMBUTYE SEED SCHOOL	BUNAMBUTYE SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	40,320		
LCII: Missing Parish	BUYAKA PARENTS SSS	BUYAKA PARENTS SSS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	36,800		
LCII: Missing Parish	Masira Secondary School	Masira Secondary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	13,760		
LCII: Missing Parish	ST JOSEPH SSS BUYAGA	ST JOSEPH SSS BUYAGA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	314,540		
LCII: Missing Parish	ST PETER CLAVER SS MUYEMBE	ST PETER CLAVER SS MUYEMBE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	115,136		
LCII: Missing Parish	TUNYI SSS	TUNYI SSS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	114,420		
Total Cost of Capitation (Secondary)		3,438,737	1,273,284	0	0	4,712,021
Total Cost of Education,Sports and skills		3,438,737	1,496,406	221,047	0	5,156,190
Total Cost of Human Capital Development		3,438,737	1,496,406	221,047	0	5,156,190
Total Cost of Secondary Education		3,438,737	1,496,406	221,047	0	5,156,190

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 000006 Planning and Budgeting services						
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	
227001 Travel inland	0	6,000	0	0	6,000	
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	
Total Cost of Planning and Budgeting services	0	12,000	0	0	12,000	
Budget Output 000023 Inspection and Monitoring						
221011 Printing, Stationery, Photocopying and Binding	0	1,840	0	0	1,840	
227001 Travel inland	0	9,000	0	0	9,000	
227004 Fuel, Lubricants and Oils	0	11,000	0	0	11,000	

VOTE: 820 Bulambuli District

228002 Maintenance-Transport Equipment	0	4,336	0	0	4,336
Total Cost of Inspection and Monitoring	0	26,176	0	0	26,176
Budget Output 320003 Assets and Facilities Management					
228002 Maintenance-Transport Equipment	0	21,123	0	0	21,123
228004 Maintenance-Other Fixed Assets	0	20,674	0	0	20,674
Total Cost of Assets and Facilities Management	0	41,797	0	0	41,797
Budget Output 320014 Examinations and Assessments					
227001 Travel inland	0	23,270	0	0	23,270
Total Cost of Examinations and Assessments	0	23,270	0	0	23,270
Budget Output 320016 Management of Education Services					
211101 General Staff Salaries	71,689	0	0	0	71,689
227001 Travel inland	0	9,134	0	0	9,134
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
228002 Maintenance-Transport Equipment	0	3,000	0	0	3,000
Total Cost of Management of Education Services	71,689	17,134	0	0	88,823
Budget Output 320038 Sports Development and Oversight					
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
227001 Travel inland	0	22,000	0	0	22,000
227004 Fuel, Lubricants and Oils	0	15,000	0	0	15,000
228001 Maintenance-Buildings and Structures	0	10,000	0	0	10,000
Total Cost of Sports Development and Oversight	0	60,000	0	0	60,000
Total Cost of Education,Sports and skills	71,689	180,377	0	0	252,066
Total Cost of Human Capital Development	71,689	180,377	0	0	252,066
Total Cost of Education&Sports Management and Inspection	71,689	180,377	0	0	252,066

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					

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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	8,677,692	3,151,488	518,800	0	12,347,979

VOTE: 820 Bulambuli 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	530,520	1,532,520
Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
District Unconditional Grant Wage	112,520	112,520
Other Transfers from Central Government	418,000	420,000
Development Revenues	1,000,000	0
Programme Conditional Grant - Development	1,000,000	0
Total Revenues Shares	1,530,520	1,532,520

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	112,520	112,520
Non Wage	418,000	1,420,000
Development Expenditure		
Domestic Development	1,000,000	0
External Financing	0	0
Total Expenditure	1,530,520	1,532,520

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	112,520	0	0	0	112,520
211107 Boards, Committees and Council Allowances	0	8,000	0	0	8,000
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221007 Books, Periodicals & Newspapers	0	800	0	0	800

VOTE: 820 Bulambuli District

221009 Welfare and Entertainment		0	6,800	0	0	6,800
221011 Printing, Stationery, Photocopying and Binding		0	8,200	0	0	8,200
221017 Membership dues and Subscription fees.		0	1,000	0	0	1,000
225203 Appraisal and Feasibility Studies for Capital Works		0	4,000	0	0	4,000
225204 Monitoring and Supervision of capital work		0	8,400	0	0	8,400
227001 Travel inland		0	26,000	0	0	26,000
227004 Fuel, Lubricants and Oils		0	38,077	0	0	38,077
228001 Maintenance-Buildings and Structures		0	905,800	0	0	905,800
228002 Maintenance-Transport Equipment		0	105,000	0	0	105,000
263402 Transfer to Other Government Units		0	303,923	0	0	303,923
Total for LCIII: Bulengeni Town Council			County: Bulambuli			89,376
LCII: Bulegeni Ward	Bulegeni Town Council	Bulegeni Town Council	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			89,376
Total for LCIII: Bulaago Subcounty			County: Bulambuli			3,466
LCII: Bunasufa	Bulaago Sub County	Bulaago Sub County	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			3,466
Total for LCIII: Bulambuli Town Council			County: Bulambuli			118,965
LCII: Administration Ward	Bulambuli Town Council	Bulambuli Town Council	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			118,965
Total for LCIII: Simu Subcounty			County: Bulambuli			1,840
LCII: Kikuyu	Simu Sub County	Simu Sub County	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			1,840
Total for LCIII: Buginyanya Subcounty			County: Bulambuli			1,789
LCII: Kirwali	Buginyanya Sub County	Buginyanya Sub County	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			1,789
Total for LCIII: Lusha Subcounty			County: Bulambuli			2,828
LCII: Bunabude	Lusha Sub County	Lusha Sub County	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			2,828
Total for LCIII: Kamu Subcounty			County: Bulambuli			2,026
LCII: Kisenyi Parish	Kamu Sub County	Kamu Sub County	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			2,026

VOTE: 820 Bulambuli District

Total for LCIII: Bukhalu Subcounty			County: Bulambuli	8,374
LCII: Basabulo	Bukhalu Sub County	Bukhalu Sub County	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	8,374
Total for LCIII: Bunambutye Subcounty			County: Bulambuli	6,088
LCII: Bumasari	Bunambutye Sub County	Bunambutye Sub County	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	6,088
Total for LCIII: Bulegeni Subcounty			County: Bulambuli	1,673
LCII: Samazi	Bulegeni Sub County	Bulegeni Sub County	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	1,673
Total for LCIII: Buluganya Subcounty			County: Bulambuli	4,239
LCII: Namunane	Buluganya Sub County	Buluganya Sub County	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	4,239
Total for LCIII: Nabongo Subcounty			County: Bulambuli	3,314
LCII: Bunangaka	Nabongo Sub County	Nabongo Sub County	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	3,314
Total for LCIII: Masiira Subcounty			County: Bulambuli	3,542
LCII: Dunga	Masira Sub County	Masira Sub County	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	3,542
Total for LCIII: Bumasobo Subcounty			County: Bulambuli	3,518
LCII: Bumasobo	Bumasobo Sub County	Bumasobo Sub County	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	3,518
Total for LCIII: Sisiyi Subcounty			County: Bulambuli	4,220
LCII: Gibuzale	Sisiyi Sub County	Sisiyi Sub County	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	4,220
Total for LCIII: Bumugibole Subcounty			County: Bulambuli	2,434
LCII: Bumugibole	Bumugibole Sub County	Bumugibole Sub County	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	2,434
Total for LCIII: Muyembe Subcounty			County: Bulambuli	2,444
LCII: Bumugoya	Muyembe Sub County	Muyembe Sub County	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	2,444
Total for LCIII: Bwikhonge Subcounty			County: Bulambuli	3,382

VOTE: 820 Bulambuli District

LCII: Bwikhonge	Bwikhonge Sub County	Bwikhonge Sub County	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	3,382		
Total for LCIII: Namisuni Subcounty		County: Bulambuli		2,771		
LCII: Gamatimbei	Namisuni Sub County	Namisuni Sub County	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	2,771		
Total for LCIII: Buyaga Town Council		County: Bulambuli		37,632		
LCII: Buyaga Central Ward	Buyaga Town Council	Buyaga Town Council	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	37,632		
Total Cost of District , Urban and Community Access Road Maintenance		112,520	1,420,000	0	0	1,532,520
Total Cost of Transport Asset Management		112,520	1,420,000	0	0	1,532,520
Total Cost of Integrated Transport Infrastructure And Services		112,520	1,420,000	0	0	1,532,520
Total Cost of Community Access Roads		112,520	1,420,000	0	0	1,532,520
Total Cost of Roads and Engineering		112,520	1,420,000	0	0	1,532,520

VOTE: 820 Bulambuli 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	129,670	135,871
District Unconditional Grant Wage	52,533	52,533
Programme Conditional Grant - Non Wage Recurrent	77,136	83,338
Development Revenues	705,584	710,775
District Discretionary Equalisation Development Grant	35,000	0
Programme Conditional Grant - Development	655,769	695,960
Transitional Conditional Grant - Development	14,815	14,815
Total Revenues Shares	835,254	846,646
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	52,533	52,533
Non Wage	77,136	83,338
Development Expenditure		
Domestic Development	705,584	710,775
External Financing	0	0
Total Expenditure	835,254	846,646

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	52,533	0	0	0	52,533
221002 Workshops, Meetings and Seminars	0	0	14,815	0	14,815
Total for LCIII: Bulambuli Town Council	County: Bulambuli				14,815

VOTE: 820 Bulambuli District

LCII: Administration Ward	Muyembe (Bungwanyi) and Nabbongo (Bumasokho)	Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)	14,815		
221009 Welfare and Entertainment		0	5,071	0	0	5,071
221011 Printing, Stationery, Photocopying and Binding		0	11,352	0	0	11,352
222001 Information and Communication Technology Services.		0	2,000	0	0	2,000
223006 Water		0	0	349,274	0	349,274
Total for LCIII: Bulambuli Town Council			County: Bulambuli			15,000
LCII: Administration Ward	RETENTION AND ARREARS	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	15,000		
Total for LCIII: Buginyanya Subcounty			County: Bulambuli	24,000		
LCII: Kirwali	Buginyanya Kigo village	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	24,000		
Total for LCIII: Bukhalu Subcounty			County: Bulambuli	40,000		
LCII: Basabulo	Buwebele	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	28,000		
LCII: Simu	Buwakhanyunyi P/S	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	6,000		
LCII: Simu	Buwesonga (Catholic church)	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	6,000		
Total for LCIII: Bunambutye Subcounty			County: Bulambuli	18,000		
LCII: Buluguya	Buwebele	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	6,000		
LCII: Bunanganda	Bulwanga	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	6,000		
LCII: Bunanganda	Bunanganda	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	6,000		
Total for LCIII: Nabongo Subcounty			County: Bulambuli	6,000		

VOTE: 820 Bulambuli District

LCII: Bufumbula	Bumusomi	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	6,000
Total for LCIII: Bwikhonge Subcounty		County: Bulambuli		18,000
LCII: Bunalwere	Bushiango	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	6,000
LCII: Bunalwere	Marakaru	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	6,000
LCII: Bunalwere	SIPI T/C	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	6,000
Total for LCIII: Buyaga Town Council		County: Bulambuli		28,000
LCII: Buyaga Town Council	Buyaga Township	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	28,000
Total for LCIII: Bumufuni		County: Bulambuli		18,000
LCII: Bumufuni	Bugobero	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	6,000
LCII: Bumufuni	Bulwanga	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	6,000
LCII: Bumwangu	Buwala	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	6,000
Total for LCIII: Bunalwere		County: Bulambuli		6,000
LCII: Bunamujje	Shilongo	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	6,000
Total for LCIII: Buwanyanga		County: Bulambuli		128,000
LCII: Bumusamali	Bumusamali C	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	28,000
LCII: Bumusamali	Busano B	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	6,000
LCII: Busabulo	Busabulo	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	6,000

VOTE: 820 Bulambuli District

LCII: Buwanyanga		Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	30,000		
LCII: Buwanyanga	Buwanyanga	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	30,000		
LCII: Buwanyanga	ST. Joseph SS	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	28,000		
Total for LCIII: Sotti		County: Bulambuli		48,274		
LCII: Marama	Dubiki	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	4,950		
LCII: Sotti		Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	38,374		
LCII: Sotti	Bukyawo	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	4,950		
224005 Laboratory supplies and services		0	0	4,200	0	4,200
Total for LCIII: Bulambuli Town Council		County: Bulambuli		4,200		
LCII: Administration Ward	District	Safety Equipment - Expenses	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	4,200		
227001 Travel inland		0	30,398	21,400	0	51,798
Total for LCIII: Bulambuli Town Council		County: Bulambuli		21,400		
LCII: Administration Ward	Bulambuli District	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	21,400		
227004 Fuel, Lubricants and Oils		0	18,817	22,500	0	41,317
Total for LCIII: Bulambuli Town Council		County: Bulambuli		22,500		
LCII: Administration Ward	District	Fuel, Oils and Lubricants - Fuel Expenses	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	22,500		
228002 Maintenance-Transport Equipment		0	14,000	0	0	14,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	1,700	0	0	1,700
312139 Other Structures - Acquisition		0	0	298,586	0	298,586
Total for LCIII: Bulegeni Subcounty		County: Bulambuli		120,000		

VOTE: 820 Bulambuli District

LCII: Samazi	Samazi	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	120,000		
Total for LCIII: Buluganya Subcounty		County: Bulambuli		120,000		
LCII: Mabugu	Buwokadala, Nabiwutulu	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	120,000		
Total for LCIII: Bufumbo		County: Bulambuli		58,586		
LCII: Malungi		Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	58,586		
Total Cost of Planning and Budgeting services		52,533	83,338	710,775	0	846,646
Total Cost of Water Resources Management		52,533	83,338	710,775	0	846,646
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management		52,533	83,338	710,775	0	846,646
Total Cost of Rural Water Supply and Sanitation		52,533	83,338	710,775	0	846,646
Total Cost of Water		52,533	83,338	710,775	0	846,646

VOTE: 820 Bulambuli 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	315,058	318,518
District Unconditional Grant Wage	277,533	277,533
Locally Raised Revenues	5,000	4,000
Programme Conditional Grant - Non Wage Recurrent	32,525	36,985
Total Revenues Shares	315,058	318,518

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	277,533	277,533
Non Wage	37,525	40,985
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	315,058	318,518

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	277,533	0	0	0	277,533
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
221012 Small Office Equipment	0	3,000	0	0	3,000

VOTE: 820 Bulambuli District

222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
227001 Travel inland	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	5,985	0	0	5,985
228001 Maintenance-Buildings and Structures	0	2,000	0	0	2,000
228002 Maintenance-Transport Equipment	0	3,000	0	0	3,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,000	0	0	2,000
Total Cost of Planning and Budgeting services	277,533	38,985	0	0	316,518
Budget Output 000090 Climate Change Adaptation					
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Climate Change Adaptation	0	2,000	0	0	2,000
Total Cost of Environment and Natural Resources Management	277,533	40,985	0	0	318,518
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	277,533	40,985	0	0	318,518
Total Cost of Natural Resources Management	277,533	40,985	0	0	318,518
Total Cost of Natural Resources	277,533	40,985	0	0	318,518

VOTE: 820 Bulambuli 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	345,212	346,212
Programme Conditional Grant - Non Wage Recurrent	45,212	45,212
District Unconditional Grant Wage	259,000	259,000
Locally Raised Revenues	11,000	12,000
Other Transfers from Central Government	30,000	30,000
Development Revenues	3,471	0
District Discretionary Equalisation Development Grant	3,471	0
Total Revenues Shares	348,683	346,212
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	259,000	259,000
Non Wage	86,212	87,212
Development Expenditure		
Domestic Development	3,471	0
External Financing	0	0
Total Expenditure	348,683	346,212

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

Service Area 10 Community Mobilisation

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 000023 Inspection and Monitoring					
221009 Welfare and Entertainment	0	2,220	0	0	2,220
221011 Printing, Stationery, Photocopying and Binding	0	2,125	0	0	2,125
222001 Information and Communication Technology Services.	0	300	0	0	300

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223001 Property Management Expenses	0	400	0	0	400
227001 Travel inland	0	21,210	0	0	21,210
227004 Fuel, Lubricants and Oils	0	2,174	0	0	2,174
Total Cost of Inspection and Monitoring	0	28,429	0	0	28,429
Budget Output 440016 Promotion of Arts & crafts					
221011 Printing, Stationery, Photocopying and Binding	0	63	0	0	63
222001 Information and Communication Technology Services.	0	32	0	0	32
227001 Travel inland	0	120	0	0	120
Total Cost of Promotion of Arts & crafts	0	215	0	0	215
Total Cost of Community sensitization and empowerment	0	28,644	0	0	28,644
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
211101 General Staff Salaries	259,000	0	0	0	259,000
Total Cost of Inspection and Monitoring	259,000	0	0	0	259,000
Total Cost of Strengthening institutional support	259,000	0	0	0	259,000
Total Cost of Community Mobilization And Mindset Change	259,000	28,644	0	0	287,644
Total Cost of Community Mobilisation	259,000	28,644	0	0	287,644
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 12 Human Capital Development					
SubProgramme 03 Gender and Social Protection					
Budget Output 320141 Empowerment and protection					
221009 Welfare and Entertainment	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	390	0	0	390
222001 Information and Communication Technology Services.	0	435	0	0	435
227001 Travel inland	0	4,556	0	0	4,556
Total Cost of Empowerment and protection	0	5,781	0	0	5,781
Budget Output 320146 Support to special interest Groups					

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221005 Official Ceremonies and State Functions	0	777	0	0	777
221009 Welfare and Entertainment	0	2,045	0	0	2,045
221011 Printing, Stationery, Photocopying and Binding	0	1,722	0	0	1,722
221012 Small Office Equipment	0	2,120	0	0	2,120
222001 Information and Communication Technology Services.	0	652	0	0	652
225204 Monitoring and Supervision of capital work	0	30,000	0	0	30,000
227001 Travel inland	0	11,773	0	0	11,773
227004 Fuel, Lubricants and Oils	0	2,223	0	0	2,223
Total Cost of Support to special interest Groups	0	51,312	0	0	51,312
Total Cost of Gender and Social Protection	0	57,094	0	0	57,094
SubProgramme 04 Labour and employment services					
Budget Output 010008 Capacity Strengthening					
221009 Welfare and Entertainment	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	120	0	0	120
222001 Information and Communication Technology Services.	0	75	0	0	75
227001 Travel inland	0	232	0	0	232
227004 Fuel, Lubricants and Oils	0	848	0	0	848
Total Cost of Capacity Strengthening	0	1,475	0	0	1,475
Total Cost of Labour and employment services	0	1,475	0	0	1,475
Total Cost of Human Capital Development	0	58,568	0	0	58,568
Total Cost of Empowerment and Mindset Change	0	58,568	0	0	58,568
Total Cost of Community Based Services	259,000	87,212	0	0	346,212

VOTE: 820 Bulambuli 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	132,253	140,253
District Unconditional Grant Non-Wage	73,253	73,253
District Unconditional Grant Wage	45,000	45,000
Locally Raised Revenues	14,000	22,000
Development Revenues	71,595	67,034
District Discretionary Equalisation Development Grant	64,595	67,034
Locally Raised Revenues	7,000	0
Total Revenues Shares	203,848	207,287
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	45,000	45,000
Non Wage	87,253	95,253
Development Expenditure		
Domestic Development	71,595	67,034
External Financing	0	0
Total Expenditure	203,848	207,287

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 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000016 Environment, Social Health and Safety					
225202 Environment Impact Assessment for Capital Works	0	0	12,000	0	12,000
Total for LCIII: Bulambuli Town Council	County: Bulambuli				12,000

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LCII: Administration Ward	district headquarters	Environmental Impact Assessment - Capital Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	12,000
Total Cost of Environment, Social Health and Safety		0	0	12,000
Total Cost of Institutional Strengthening and Coordination		0	0	12,000
Total Cost of Agro-Industrialization		0	0	12,000
Programme 18 Development Plan Implementation				
SubProgramme 01 Development Planning, Research, Evaluation and Statistics				
Budget Output 000006 Planning and Budgeting services				
211101 General Staff Salaries		45,000	0	0
221009 Welfare and Entertainment		0	17,000	0
221011 Printing, Stationery, Photocopying and Binding		0	11,000	0
222001 Information and Communication Technology Services.		0	5,000	0
224004 Beddings, Clothing, Footwear and related Services		0	1,000	0
225204 Monitoring and Supervision of capital work		0	36,000	21,517
Total for LCIII: Bulambuli Town Council			County: Bulambuli	21,517
LCII: Administration Ward	planning	monitoring DDEG	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	21,517
227001 Travel inland		0	12,253	33,517
Total for LCIII: Bulambuli Town Council			County: Bulambuli	33,517
LCII: Administration Ward	planning	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	16,758
LCII: Administration Ward	planning	Travel Inland - Data Collection and Analysis	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	16,758
227004 Fuel, Lubricants and Oils		0	11,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	2,000	0
Total Cost of Planning and Budgeting services		45,000	95,253	55,034
Total Cost of Development Planning, Research, Evaluation and Statistics		45,000	95,253	55,034
Total Cost of Development Plan Implementation		45,000	95,253	55,034

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Total Cost of Planning and Statistics	45,000	95,253	67,034	0	207,287
Total Cost of Planning	45,000	95,253	67,034	0	207,287

VOTE: 820 Bulambuli 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	42,737	43,891
District Unconditional Grant Non-Wage	10,846	12,000
District Unconditional Grant Wage	25,891	25,891
Locally Raised Revenues	6,000	6,000
Total Revenues Shares	42,737	43,891

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	25,891	25,891
Non Wage	16,846	18,000
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	42,737	43,891

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 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000061 Management of Government Accounts					
211101 General Staff Salaries	25,891	0	0	0	25,891
221008 Information and Communication Technology Supplies.	0	800	0	0	800
221009 Welfare and Entertainment	0	900	0	0	900
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600
223001 Property Management Expenses	0	700	0	0	700

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227001 Travel inland	0	4,600	0	0	4,600
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
228002 Maintenance-Transport Equipment	0	3,400	0	0	3,400
Total Cost of Management of Government Accounts	25,891	18,000	0	0	43,891
Total Cost of Accountability Systems and Service Delivery	25,891	18,000	0	0	43,891
Total Cost of Development Plan Implementation	25,891	18,000	0	0	43,891
Total Cost of Compliance	25,891	18,000	0	0	43,891
Total Cost of Internal Audit	25,891	18,000	0	0	43,891

VOTE: 820 Bulambuli 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	62,989	73,077
Programme Conditional Grant - Non Wage Recurrent	13,439	13,526
District Unconditional Grant Wage	49,550	59,550
Total Revenues Shares	62,989	73,077
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	49,550	59,550
Non Wage	13,439	13,526
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	62,989	73,077

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

Service Area 10 Commercial Services

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 07 Private Sector Development					
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output 190036 Trade Development					
211101 General Staff Salaries	59,550	0	0	0	59,550
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	4,526	0	0	4,526
228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000

VOTE: 820 Bulambuli District

Total Cost of Trade Development	59,550	13,526	0	0	73,077
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	59,550	13,526	0	0	73,077
Total Cost of Private Sector Development	59,550	13,526	0	0	73,077
Total Cost of Commercial Services	59,550	13,526	0	0	73,077
Total Cost of Trade, Industry and Local Development	59,550	13,526	0	0	73,077
