

VOTE: 822 Bundibugyo 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	1,180,000	615,580
o/w Higher Local Government	1,180,000	615,580
o/w Lower Local Government	0	0
Discretionary Government Transfers	4,785,600	28,187,445
o/w Higher Local Government	4,037,764	27,451,503
o/w Lower Local Government	747,836	735,942
Conditional Government Transfers	33,235,629	14,188,431
o/w Higher Local Government	33,235,629	14,188,431
o/w Lower Local Government	0	0
Other Government Transfers	1,330,488	944,734
o/w Higher Local Government	1,330,488	944,734
o/w Lower Local Government	0	0
External Financing	936,240	863,198
o/w Higher Local Government	936,240	863,198
o/w Lower Local Government	0	0
Grand Total	41,467,956	44,799,388
o/w Higher Local Government	40,720,121	44,063,446
o/w Lower Local Government	747,836	735,942

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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	1,180,000	615,580
Agency Fees	30,475	20,000
Animal and Crop Husbandry related Levies	92,600	13,000
Business licenses	42,000	63,382
Land Fees	18,975	6,000
Local Hotel Tax	0	3,200
Local Services Tax-Payable By Individuals	189,500	111,046
Market /Gate Charges	163,005	141,671
Other Licence fees	120,000	96,032
Other licenses	163,051	0
Other Royalties	135,000	63,000
Property related Duties/Fees	33,000	0
Registration fees for Documents and Businesses	40,000	6,000
Rent & Rates - Non-Produced Assets – from private entities	0	57,249
Rent & rates – produced assets-From Government Units	96,000	0
Sale of Other produced assets-From Private Entities	56,394	35,000
Discretionary Government Transfers	4,775,118	28,187,445
District Discretionary Equalisation Development Grant	455,163	493,059
District Unconditional Grant Non-Wage	833,901	832,084
District Unconditional Grant Wage	2,768,384	26,590,920
Urban Discretionary Equalisation Development Grant	60,293	60,380
Urban Unconditional Grant Wage	446,763	0
Urban Unconditional Non-Wage	210,614	211,001
Conditional Government Transfers	33,235,629	14,188,431
Programme Conditional Grant - Non Wage Recurrent	5,581,687	9,834,258
Programme Conditional Grant - Development	3,882,680	3,356,999
Programme Conditional Grant - Wage Recurrent	23,356,447	232,359
Transitional Conditional Grant - Development	414,815	764,815
Other Government Transfers	1,330,488	944,734
Agri-LED	1,000	0
Support to PLE (UNEB)	30,000	30,000
Uganda Road Fund (URF)	1,154,488	795,115

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<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Uganda Wildlife Authority (UWA)	130,000	104,619
Uganda Women Entrepreneurship Program(UWEP)	15,000	15,000
External Financing	936,240	863,198
Baylor International (Uganda)	9,501	0
Global Alliance for Vaccines and Immunization (GAVI)	204,844	261,518
United Nations Children Fund (UNICEF)	332,000	220,000
United Nations High Commission for Refugees (UNHCR)	80,895	112,680
United Nations Population Fund (UNPF)	100,000	60,000
World Health Organisation (WHO)	209,000	209,000
Total Revenues Shares	41,457,475	44,799,388

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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	2,255,001	0	0	0	2,255,001
o/w: Wage:	1,492,274	0	0	0	1,492,274
Non-Wage Recurrent:	360,531	0	0	0	360,531
Development:	402,196	0	0	0	402,196
Tourism Development	1,964	0	0	0	1,964
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	1,964	0	0	0	1,964
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land And Water Management	1,008,805	1,385	0	0	1,010,190
o/w: Wage:	230,293	0	0	0	230,293
Non-Wage Recurrent:	35,974	1,385	0	0	37,359
Development:	742,538	0	0	0	742,538
Private Sector Development	257,981	29,000	0	0	286,981
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	233,915	29,000	0	0	262,916
Development:	24,065	0	0	0	24,065
Integrated Transport Infrastructure And Services	2,283,720	0	795,115	0	3,078,835
o/w: Wage:	193,302	0	0	0	193,302
Non-Wage Recurrent:	1,021,254	0	795,115	0	1,816,369
Development:	1,069,164	0	0	0	1,069,164
Human Capital Development	30,451,983	3,662	30,000	0	31,086,163
o/w: Wage:	23,261,725	0	0	0	23,261,725
Non-Wage Recurrent:	4,861,927	3,662	30,000	0	4,895,589
Development:	2,328,332	0	0	600,518	2,928,850
Public Sector Transformation	5,095,341	557,060	52,775	0	5,705,175
o/w: Wage:	1,085,267	0	0	0	1,085,267

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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:	4,010,074	557,060	52,775	0	4,619,909
Development:	0	0	0	0	0
Community Mobilization And Mindset Change	214,250	0	15,000	0	379,250
o/w: Wage:	145,034	0	0	0	145,034
Non-Wage Recurrent:	69,216	0	15,000	0	84,216
Development:	0	0	0	150,000	150,000
Governance And Security	567,370	5,350	0	0	572,720
o/w: Wage:	359,104	0	0	0	359,104
Non-Wage Recurrent:	177,888	5,350	0	0	183,238
Development:	30,378	0	0	0	30,378
Development Plan Implementation	239,461	19,123	51,845	0	423,108
o/w: Wage:	56,281	0	0	0	56,281
Non-Wage Recurrent:	104,600	19,123	51,845	0	175,568
Development:	78,579	0	0	112,680	191,259
Grand Total	42,375,876	615,580	944,734	863,198	44,799,388
Grand Total Wage	26,823,280	0	0	0	26,823,280
Grand Total Non-Wage Recurrent	10,877,343	615,580	944,734	0	12,437,657
Grand Total Development	4,675,253	0	0	863,198	5,538,451

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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	4,370,792	6,534,603
o/w Higher Local Government	3,633,437	5,798,662
o/w Lower Local Government	737,354	735,942
Finance	393,823	308,444
o/w Higher Local Government	393,823	308,444
o/w Lower Local Government	0	0
Statutory bodies	555,595	437,514
o/w Higher Local Government	555,595	437,514
o/w Lower Local Government	0	0
Production and Marketing	1,625,219	2,349,343
o/w Higher Local Government	1,625,219	2,349,343
o/w Lower Local Government	0	0
Health	12,618,168	12,991,557
o/w Higher Local Government	12,618,168	12,991,557
o/w Lower Local Government	0	0
Education	17,096,146	17,903,385
o/w Higher Local Government	17,096,146	17,903,385
o/w Lower Local Government	0	0
Roads and Engineering	2,832,524	2,414,417
o/w Higher Local Government	2,832,524	2,414,417
o/w Lower Local Government	0	0
Water	791,898	892,733
o/w Higher Local Government	791,898	892,733
o/w Lower Local Government	0	0
Natural Resources	294,915	278,152
o/w Higher Local Government	294,915	278,152
o/w Lower Local Government	0	0
Community Based Services	471,035	374,101
o/w Higher Local Government	471,035	374,101
o/w Lower Local Government	0	0
Planning	271,473	189,671
o/w Higher Local Government	271,473	189,671
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	58,174	62,213
o/w Higher Local Government	58,174	62,213
o/w Lower Local Government	0	0
Trade, Industry and Local Development	77,713	63,255
o/w Higher Local Government	77,713	63,255
o/w Lower Local Government	0	0
Grand Total	41,457,475	44,799,388
o/w Higher Local Government	40,720,121	44,063,446
o/w: Wage:	26,571,594	26,823,280
Non-Wage Recurrent:	8,488,889	11,971,380
Domestic Devt:	4,723,398	4,405,589
External Financing:	936,240	863,198
o/w Lower Local Government	737,354	735,942
o/w: Wage:	0	0
Non-Wage Recurrent:	466,801	466,278
Domestic Devt:	270,554	269,664
External Financing:	0	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
<i>Recurrent Revenues</i>	3,913,282	5,742,706
Urban Unconditional Grant Wage	446,763	0
District Unconditional Grant Non-Wage	127,042	126,999
District Unconditional Grant Wage	1,043,397	1,064,671
Locally Raised Revenues	650,397	556,060
Other Transfers from Central Government	130,000	104,619
Multi-Sectoral Transfers to LLGs_NonWage	477,282	466,278
Programme Conditional Grant - Non Wage Recurrent	1,038,400	3,424,079
<i>Development Revenues</i>	467,991	791,897
Transitional Conditional Grant - Development	0	350,000
District Discretionary Equalisation Development Grant	10,543	59,553
External Financing	80,895	112,680
Locally Raised Revenues	106,000	0
Multi-Sectoral Transfers to LLGs_Gou	270,554	269,664
Total Revenues Shares	4,381,273	6,534,603

B: Breakdown of Sub-SubProgramme Expenditures

<i>Recurrent Expenditure</i>		
Wage	1,490,160	1,064,671
Non Wage	2,412,640	4,678,035
<i>Development Expenditure</i>		
Domestic Development	387,096	679,217
External Financing	80,895	112,680
Total Expenditure	4,370,792	6,534,603

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

Service Area 10 Administration and Management

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Draft Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services						
SubProgramme 03 Transport Infrastructure and Services Development						
Budget Output 000017 Infrastructure Development and Management						
225203 Appraisal and Feasibility Studies for Capital Works		0	0	7,000	0	7,000
Total for LCIII: Bundibugyo Town Council		County: BWAMBA				7,000
LCII: BUNDIBUGYO CENTRAL	DISTRICT HEADQUARTERS	Feasibility Studies or Screening of Projects - Appraisal	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc			7,000
225204 Monitoring and Supervision of capital work		0	0	5,000	0	5,000
Total for LCIII: Bundibugyo Town Council		County: BWAMBA				5,000
LCII: BUNDIBUGYO CENTRAL	PROJECT AREA	MONITORING CAPITAL PROJECTS	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc			5,000
227001 Travel inland		0	0	5,500	0	5,500
Total for LCIII: Bundibugyo Town Council		County: BWAMBA				5,500
LCII: BUNDIBUGYO CENTRAL	PROJECTS	Travel Inland - Facilitation	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc			5,500
228001 Maintenance-Buildings and Structures		0	0	23,500	0	23,500
Total for LCIII: Bundibugyo Town Council		County: BWAMBA				23,500
LCII: BUNDIBUGYO CENTRAL	DISTRICT HEADQUARTERS	Building and Facility Maintenance - Compound Maintenance	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			23,500
312121 Non-Residential Buildings - Acquisition		0	0	332,500	0	332,500
Total for LCIII: Kasitu Subcounty		County: BUGHENDERA				132,500
LCII: KASITU	KAHUMBU	Non Residential Buildings - Office Building	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc			132,500
Total for LCIII: Ngite		County: BUGHENDERA				100,000
LCII: Ngite	NGITE	Non Residential Buildings - Office Building	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc			100,000
Total for LCIII: Kisuba Subcounty		County: BWAMBA				100,000

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LCII: HAKITARA	HAKITARA	Non Residential Buildings - Office Building	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc	100,000		
Total Cost of Infrastructure Development and Management		0	0	373,500	0	373,500
Total Cost of Transport Infrastructure and Services Development		0	0	373,500	0	373,500
Total Cost of Integrated Transport Infrastructure And Services		0	0	373,500	0	373,500
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Budget Output 000063 Quality Assurance Systems						
227001 Travel inland		0	0	5,676	0	5,676
Total for LCIII:			County:			2,400
LCII:	District headquarters	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	2,400		
Total for LCIII: Bundibugyo Town Council			County: BWAMBA	3,276		
LCII: BUNDIBUGYO CENTRAL	LLGs	Travel Inland - Monitoring and Evaluation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	3,276		
Total Cost of Quality Assurance Systems		0	0	5,676	0	5,676
Total Cost of Population Health, Safety and Management		0	0	5,676	0	5,676
Total Cost of Human Capital Development		0	0	5,676	0	5,676
Programme 14 Public Sector Transformation						
SubProgramme 01 Strengthening Accountability						
Budget Output 000024 Compliance and Enforcement Services						
221007 Books, Periodicals & Newspapers		0	2,000	0	0	2,000
221009 Welfare and Entertainment		0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding		0	6,584	0	0	6,584
221020 Litigation and related expenses		0	6,000	0	0	6,000
223004 Guard and Security services		0	2,000	0	0	2,000
227001 Travel inland		0	19,000	0	0	19,000
227004 Fuel, Lubricants and Oils		0	32,000	0	0	32,000
228002 Maintenance-Transport Equipment		0	10,000	0	0	10,000
228004 Maintenance-Other Fixed Assets		0	2,000	0	0	2,000

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263402 Transfer to Other Government Units		0	142,512	0	0	142,512
Total for LCIII:				County:		89,738
LCII:	Sub counties and Town councils		Transfer of local revenue to sub counties and Town councils	Source: Locally Raised Revenues		89,738
Total for LCIII: Bundibugyo Town Council				County: BWAMBA		52,775
LCII: BUNDIBUGYO CENTRAL	Parishes		Transfer UWA funds to entities bordering National parks	Source: Other Transfers from Central Government OGT010-Uganda Wildlife Authority (UWA)		52,775
Total Cost of Compliance and Enforcement Services		0	232,096	0	0	232,096
Total Cost of Strengthening Accountability		0	232,096	0	0	232,096
SubProgramme 03 Human Resource Management						
Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity						
211101 General Staff Salaries		1,064,671	0	0	0	1,064,671
221012 Small Office Equipment		0	45	0	0	45
273104 Pension		0	1,648,405	0	0	1,648,405
273105 Gratuity		0	1,590,294	0	0	1,590,294
352881 Pension and Gratuity Arrears Budgeting		0	185,379	0	0	185,379
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity		1,064,671	3,424,124	0	0	4,488,795
Budget Output 390017 Public Service Performance management						
227001 Travel inland		0	12,000	0	0	12,000
Total Cost of Public Service Performance management		0	12,000	0	0	12,000
Budget Output 390018 Statutory Services						
263402 Transfer to Other Government Units		0	466,278	0	0	466,278
Total for LCIII: Bundibugyo Town Council				County: BWAMBA		466,278
LCII: BUNDIBUGYO CENTRAL	Sub counties and town councils		Transfer of local revenue to other lower local governments	Source: Locally Raised Revenues		466,278
Total Cost of Statutory Services		0	466,278	0	0	466,278
Total Cost of Human Resource Management		1,064,671	3,902,402	0	0	4,967,072
Total Cost of Public Sector Transformation		1,064,671	4,134,498	0	0	5,199,168
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						

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Budget Output 000011 Communication and Public Relations

227001 Travel inland	0	10,000	0	0	10,000
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Total Cost of Communication and Public Relations	0	10,000	0	0	10,000
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Budget Output 000014 Administrative and Support Services

221002 Workshops, Meetings and Seminars	0	0	2,000	0	2,000
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Total for LCIII: Bundibugyo Town Council	County: BWAMBA				2,000
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LCII: BUNDIBUGYO CENTRAL	PHROS OFFICE	Workshops, Meetings, Seminars - Training (Bench Marking)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	2,000
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221008 Information and Communication Technology Supplies.	0	0	5,200	0	5,200
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Total for LCIII: Bundibugyo Town Council	County: BWAMBA				5,200
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LCII: BUNDIBUGYO CENTRAL	PHROS OFFICE	ICT - Printers	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	1,200
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LCII: BUNDIBUGYO CENTRAL	PHROS OFFICE	ICT - Tablet Computers	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	4,000
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221011 Printing, Stationery, Photocopying and Binding	0	0	3,000	0	3,000
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Total for LCIII: Bundibugyo Town Council	County: BWAMBA				3,000
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LCII: BUNDIBUGYO CENTRAL	PHROS OFFICE	Office Supplies - Printing and Assorted Stationery	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	3,000
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227001 Travel inland	0	2,415	20,178	0	22,593
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Total for LCIII: Bundibugyo Town Council	County: BWAMBA				20,178
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LCII: BUNDIBUGYO CENTRAL	DISTRICT HQS	Travel Inland - Conferences, Seminars and Workshops	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	20,178
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Total Cost of Administrative and Support Services	0	2,415	30,378	0	32,793
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Total Cost of Institutional Coordination	0	12,415	30,378	0	42,793
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SubProgramme 03 Policy and Legislation Processes

Budget Output 010008 Capacity Strengthening

221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
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227001 Travel inland	0	9,000	0	0	9,000
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Total Cost of Capacity Strengthening	0	13,000	0	0	13,000
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Total Cost of Policy and Legislation Processes	0	13,000	0	0	13,000
Total Cost of Governance And Security	0	25,415	30,378	0	55,793
Programme 18 Development Plan Implementation					
SubProgramme 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output 000027 Programme Working Group Secretariat Services					
227001 Travel inland	0	0	0	112,680	112,680
Total for LCIII: Bundibugyo Town Council	County: BWAMBA				112,680
LCII: BUNDIBUGYO CENTRAL	Travel Inland - Expenses	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)			112,680
263402 Transfer to Other Government Units	0	51,845	0	0	51,845
Total for LCIII: Bundibugyo Town Council	County: BWAMBA				51,845
LCII: BUNDIBUGYO CENTRAL	Parish Groups	Transfer UWA funds to Entities	Source: Other Transfers from Central Government OGT010-Uganda Wildlife Authority (UWA)		51,845
Total Cost of Programme Working Group Secretariat Services	0	51,845	0	112,680	164,525
Total Cost of Oversight, Implementation, Coordination and Monitoring	0	51,845	0	112,680	164,525
Total Cost of Development Plan Implementation	0	51,845	0	112,680	164,525
Total Cost of Administration and Management	1,064,671	4,211,758	409,553	112,680	5,798,662
Total Cost of Administration	1,064,671	4,211,758	409,553	112,680	5,798,662

Subcounty / Town Council / Division: 236374 Bubandi Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
228001 Maintenance-Buildings and Structures	0	0	10,065	0	10,065
Total Cost of Infrastructure Development and Management	0	0	10,065	0	10,065
Total Cost of Transport Infrastructure and Services Development	0	0	10,065	0	10,065

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Total Cost of Integrated Transport Infrastructure And Services	0	0	10,065	0	10,065
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	12,309	0	0	12,309
Total Cost of Capacity Strengthening	0	12,309	0	0	12,309
Total Cost of Human Resource Management	0	12,309	0	0	12,309
Total Cost of Public Sector Transformation	0	12,309	0	0	12,309
Total Cost of Administration and Management	0	12,309	10,065	0	22,374
Total Cost of 236374 Bubandi Subcounty	0	12,309	10,065	0	22,374

Subcounty / Town Council / Division: 236375 Kagugu Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
228001 Maintenance-Buildings and Structures	0	0	5,918	0	5,918
Total Cost of Infrastructure Development and Management	0	0	5,918	0	5,918
Total Cost of Transport Infrastructure and Services Development	0	0	5,918	0	5,918
Total Cost of Integrated Transport Infrastructure And Services	0	0	5,918	0	5,918
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	7,588	0	0	7,588
Total Cost of Capacity Strengthening	0	7,588	0	0	7,588
Total Cost of Human Resource Management	0	7,588	0	0	7,588
Total Cost of Public Sector Transformation	0	7,588	0	0	7,588
Total Cost of Administration and Management	0	7,588	5,918	0	13,506
Total Cost of 236375 Kagugu Subcounty	0	7,588	5,918	0	13,506

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Subcounty / Town Council / Division: 236376 Kirumya 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 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
228001 Maintenance-Buildings and Structures	0	0	13,751	0	13,751
Total Cost of Infrastructure Development and Management	0	0	13,751	0	13,751
Total Cost of Transport Infrastructure and Services Development	0	0	13,751	0	13,751
Total Cost of Integrated Transport Infrastructure And Services	0	0	13,751	0	13,751
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	16,506	0	0	16,506
Total Cost of Capacity Strengthening	0	16,506	0	0	16,506
Total Cost of Human Resource Management	0	16,506	0	0	16,506
Total Cost of Public Sector Transformation	0	16,506	0	0	16,506
Total Cost of Administration and Management	0	16,506	13,751	0	30,256
Total Cost of 236376 Kirumya Subcounty	0	16,506	13,751	0	30,256

Subcounty / Town Council / Division: 236377 Sindila 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 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
228001 Maintenance-Buildings and Structures	0	0	10,449	0	10,449
Total Cost of Infrastructure Development and Management	0	0	10,449	0	10,449

VOTE: 822 Bundibugyo District

Total Cost of Transport Infrastructure and Services Development	0	0	10,449	0	10,449
Total Cost of Integrated Transport Infrastructure And Services	0	0	10,449	0	10,449
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	12,746	0	0	12,746
Total Cost of Capacity Strengthening	0	12,746	0	0	12,746
Total Cost of Human Resource Management	0	12,746	0	0	12,746
Total Cost of Public Sector Transformation	0	12,746	0	0	12,746
Total Cost of Administration and Management	0	12,746	10,449	0	23,195
Total Cost of 236377 Sindila Subcounty	0	12,746	10,449	0	23,195

Subcounty / Town Council / Division: 236378 Ngamba Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
228001 Maintenance-Buildings and Structures	0	0	13,137	0	13,137
Total Cost of Infrastructure Development and Management	0	0	13,137	0	13,137
Total Cost of Transport Infrastructure and Services Development	0	0	13,137	0	13,137
Total Cost of Integrated Transport Infrastructure And Services	0	0	13,137	0	13,137
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	15,806	0	0	15,806
Total Cost of Capacity Strengthening	0	15,806	0	0	15,806
Total Cost of Human Resource Management	0	15,806	0	0	15,806
Total Cost of Public Sector Transformation	0	15,806	0	0	15,806
Total Cost of Administration and Management	0	15,806	13,137	0	28,943

VOTE: 822 Bundibugyo District

Total Cost of 236378 Ngamba Subcounty	0	15,806	13,137	0	28,943
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Subcounty / Town Council / Division: 236379 Ntotoro 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 09 Integrated Transport Infrastructure And Services

SubProgramme 03 Transport Infrastructure and Services Development

Budget Output 000017 Infrastructure Development and Management

228001 Maintenance-Buildings and Structures	0	0	13,060	0	13,060
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Total Cost of Infrastructure Development and Management	0	0	13,060	0	13,060
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Total Cost of Transport Infrastructure and Services Development	0	0	13,060	0	13,060
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Total Cost of Integrated Transport Infrastructure And Services	0	0	13,060	0	13,060
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Programme 14 Public Sector Transformation

SubProgramme 03 Human Resource Management

Budget Output 010008 Capacity Strengthening

227001 Travel inland	0	15,719	0	0	15,719
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Total Cost of Capacity Strengthening	0	15,719	0	0	15,719
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Total Cost of Human Resource Management	0	15,719	0	0	15,719
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Total Cost of Public Sector Transformation	0	15,719	0	0	15,719
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Total Cost of Administration and Management	0	15,719	13,060	0	28,778
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Total Cost of 236379 Ntotoro Subcounty	0	15,719	13,060	0	28,778
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Subcounty / Town Council / Division: 236380 Bukonzo 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 09 Integrated Transport Infrastructure And Services

SubProgramme 03 Transport Infrastructure and Services Development

Budget Output 000017 Infrastructure Development and Management

228001 Maintenance-Buildings and Structures	0	0	9,297	0	9,297
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Total Cost of Infrastructure Development and Management	0	0	9,297	0	9,297
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VOTE: 822 Bundibugyo District

Total Cost of Transport Infrastructure and Services Development	0	0	9,297	0	9,297
Total Cost of Integrated Transport Infrastructure And Services	0	0	9,297	0	9,297
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	11,435	0	0	11,435
Total Cost of Capacity Strengthening	0	11,435	0	0	11,435
Total Cost of Human Resource Management	0	11,435	0	0	11,435
Total Cost of Public Sector Transformation	0	11,435	0	0	11,435
Total Cost of Administration and Management	0	11,435	9,297	0	20,732
Total Cost of 236380 Bukonzo Subcounty	0	11,435	9,297	0	20,732

Subcounty / Town Council / Division: 236381 Ntandi Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
228001 Maintenance-Buildings and Structures	0	0	7,429	0	7,429
Total Cost of Infrastructure Development and Management	0	0	7,429	0	7,429
Total Cost of Transport Infrastructure and Services Development	0	0	7,429	0	7,429
Total Cost of Integrated Transport Infrastructure And Services	0	0	7,429	0	7,429
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	26,241	0	0	26,241
Total Cost of Capacity Strengthening	0	26,241	0	0	26,241
Total Cost of Human Resource Management	0	26,241	0	0	26,241
Total Cost of Public Sector Transformation	0	26,241	0	0	26,241
Total Cost of Administration and Management	0	26,241	7,429	0	33,670

VOTE: 822 Bundibugyo District

Total Cost of 236381 Ntandi Town Council	0	26,241	7,429	0	33,670
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Subcounty / Town Council / Division: 236382 Tokwe Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
228001 Maintenance-Buildings and Structures	0	0	14,442	0	14,442
Total Cost of Infrastructure Development and Management	0	0	14,442	0	14,442
Total Cost of Transport Infrastructure and Services Development	0	0	14,442	0	14,442
Total Cost of Integrated Transport Infrastructure And Services	0	0	14,442	0	14,442
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	17,292	0	0	17,292
Total Cost of Capacity Strengthening	0	17,292	0	0	17,292
Total Cost of Human Resource Management	0	17,292	0	0	17,292
Total Cost of Public Sector Transformation	0	17,292	0	0	17,292
Total Cost of Administration and Management	0	17,292	14,442	0	31,734
Total Cost of 236382 Tokwe Subcounty	0	17,292	14,442	0	31,734

Subcounty / Town Council / Division: 236383 Bundingoma Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
228001 Maintenance-Buildings and Structures	0	0	8,452	0	8,452
Total Cost of Infrastructure Development and Management	0	0	8,452	0	8,452

VOTE: 822 Bundibugyo District

Total Cost of Transport Infrastructure and Services Development	0	0	8,452	0	8,452
Total Cost of Integrated Transport Infrastructure And Services	0	0	8,452	0	8,452
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	10,473	0	0	10,473
Total Cost of Capacity Strengthening	0	10,473	0	0	10,473
Total Cost of Human Resource Management	0	10,473	0	0	10,473
Total Cost of Public Sector Transformation	0	10,473	0	0	10,473
Total Cost of Administration and Management	0	10,473	8,452	0	18,926
Total Cost of 236383 Bundingoma Subcounty	0	10,473	8,452	0	18,926

Subcounty / Town Council / Division: 236384 Kisuba Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
228001 Maintenance-Buildings and Structures	0	0	13,367	0	13,367
Total Cost of Infrastructure Development and Management	0	0	13,367	0	13,367
Total Cost of Transport Infrastructure and Services Development	0	0	13,367	0	13,367
Total Cost of Integrated Transport Infrastructure And Services	0	0	13,367	0	13,367
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	16,068	0	0	16,068
Total Cost of Capacity Strengthening	0	16,068	0	0	16,068
Total Cost of Human Resource Management	0	16,068	0	0	16,068
Total Cost of Public Sector Transformation	0	16,068	0	0	16,068
Total Cost of Administration and Management	0	16,068	13,367	0	29,435

VOTE: 822 Bundibugyo District

Total Cost of 236384 Kisuba Subcounty	0	16,068	13,367	0	29,435
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Subcounty / Town Council / Division: 236385 Burondo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
228001 Maintenance-Buildings and Structures	0	0	8,145	0	8,145
Total Cost of Infrastructure Development and Management	0	0	8,145	0	8,145
Total Cost of Transport Infrastructure and Services Development	0	0	8,145	0	8,145
Total Cost of Integrated Transport Infrastructure And Services	0	0	8,145	0	8,145
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	10,124	0	0	10,124
Total Cost of Capacity Strengthening	0	10,124	0	0	10,124
Total Cost of Human Resource Management	0	10,124	0	0	10,124
Total Cost of Public Sector Transformation	0	10,124	0	0	10,124
Total Cost of Administration and Management	0	10,124	8,145	0	18,269
Total Cost of 236385 Burondo Subcounty	0	10,124	8,145	0	18,269

Subcounty / Town Council / Division: 236386 Kasitu Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
228001 Maintenance-Buildings and Structures	0	0	6,916	0	6,916
Total Cost of Infrastructure Development and Management	0	0	6,916	0	6,916

VOTE: 822 Bundibugyo District

Total Cost of Transport Infrastructure and Services Development	0	0	6,916	0	6,916
Total Cost of Integrated Transport Infrastructure And Services	0	0	6,916	0	6,916
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	8,725	0	0	8,725
Total Cost of Capacity Strengthening	0	8,725	0	0	8,725
Total Cost of Human Resource Management	0	8,725	0	0	8,725
Total Cost of Public Sector Transformation	0	8,725	0	0	8,725
Total Cost of Administration and Management	0	8,725	6,916	0	15,641
Total Cost of 236386 Kasitu Subcounty	0	8,725	6,916	0	15,641

Subcounty / Town Council / Division: 236387 Bundibugyo Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
228001 Maintenance-Buildings and Structures	0	0	14,874	0	14,874
Total Cost of Infrastructure Development and Management	0	0	14,874	0	14,874
Total Cost of Transport Infrastructure and Services Development	0	0	14,874	0	14,874
Total Cost of Integrated Transport Infrastructure And Services	0	0	14,874	0	14,874
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	50,521	0	0	50,521
Total Cost of Capacity Strengthening	0	50,521	0	0	50,521
Total Cost of Human Resource Management	0	50,521	0	0	50,521
Total Cost of Public Sector Transformation	0	50,521	0	0	50,521
Total Cost of Administration and Management	0	50,521	14,874	0	65,394

VOTE: 822 Bundibugyo District

Total Cost of 236387 Bundibugyo Town Council	0	50,521	14,874	0	65,394
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Subcounty / Town Council / Division: 236388 Ndugutu Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
228001 Maintenance-Buildings and Structures	0	0	8,452	0	8,452
Total Cost of Infrastructure Development and Management	0	0	8,452	0	8,452
Total Cost of Transport Infrastructure and Services Development	0	0	8,452	0	8,452
Total Cost of Integrated Transport Infrastructure And Services	0	0	8,452	0	8,452
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	10,473	0	0	10,473
Total Cost of Capacity Strengthening	0	10,473	0	0	10,473
Total Cost of Human Resource Management	0	10,473	0	0	10,473
Total Cost of Public Sector Transformation	0	10,473	0	0	10,473
Total Cost of Administration and Management	0	10,473	8,452	0	18,926
Total Cost of 236388 Ndugutu Subcounty	0	10,473	8,452	0	18,926

Subcounty / Town Council / Division: 236389 Harugale Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
228001 Maintenance-Buildings and Structures	0	0	10,602	0	10,602
Total Cost of Infrastructure Development and Management	0	0	10,602	0	10,602

VOTE: 822 Bundibugyo District

Total Cost of Transport Infrastructure and Services Development	0	0	10,602	0	10,602
Total Cost of Integrated Transport Infrastructure And Services	0	0	10,602	0	10,602
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	12,921	0	0	12,921
Total Cost of Capacity Strengthening	0	12,921	0	0	12,921
Total Cost of Human Resource Management	0	12,921	0	0	12,921
Total Cost of Public Sector Transformation	0	12,921	0	0	12,921
Total Cost of Administration and Management	0	12,921	10,602	0	23,524
Total Cost of 236389 Harugale Subcounty	0	12,921	10,602	0	23,524

Subcounty / Town Council / Division: 236390 Mirambi 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 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
228001 Maintenance-Buildings and Structures	0	0	11,831	0	11,831
Total Cost of Infrastructure Development and Management	0	0	11,831	0	11,831
Total Cost of Transport Infrastructure and Services Development	0	0	11,831	0	11,831
Total Cost of Integrated Transport Infrastructure And Services	0	0	11,831	0	11,831
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	14,320	0	0	14,320
Total Cost of Capacity Strengthening	0	14,320	0	0	14,320
Total Cost of Human Resource Management	0	14,320	0	0	14,320
Total Cost of Public Sector Transformation	0	14,320	0	0	14,320
Total Cost of Administration and Management	0	14,320	11,831	0	26,151

VOTE: 822 Bundibugyo District

Total Cost of 236390 Mirambi Subcounty	0	14,320	11,831	0	26,151
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Subcounty / Town Council / Division: 236391 Busaru 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 09 Integrated Transport Infrastructure And Services

SubProgramme 03 Transport Infrastructure and Services Development

Budget Output 000017 Infrastructure Development and Management

228001 Maintenance-Buildings and Structures	0	0	17,437	0	17,437
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Total Cost of Infrastructure Development and Management	0	0	17,437	0	17,437
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Total Cost of Transport Infrastructure and Services Development	0	0	17,437	0	17,437
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Total Cost of Integrated Transport Infrastructure And Services	0	0	17,437	0	17,437
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Programme 14 Public Sector Transformation

SubProgramme 03 Human Resource Management

Budget Output 010008 Capacity Strengthening

227001 Travel inland	0	20,702	0	0	20,702
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Total Cost of Capacity Strengthening	0	20,702	0	0	20,702
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Total Cost of Human Resource Management	0	20,702	0	0	20,702
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Total Cost of Public Sector Transformation	0	20,702	0	0	20,702
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Total Cost of Administration and Management	0	20,702	17,437	0	38,139
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Total Cost of 236391 Busaru Subcounty	0	20,702	17,437	0	38,139
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Subcounty / Town Council / Division: 236392 Nyahuka 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 09 Integrated Transport Infrastructure And Services

SubProgramme 03 Transport Infrastructure and Services Development

Budget Output 000017 Infrastructure Development and Management

228001 Maintenance-Buildings and Structures	0	0	13,374	0	13,374
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Total Cost of Infrastructure Development and Management	0	0	13,374	0	13,374
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VOTE: 822 Bundibugyo District

Total Cost of Transport Infrastructure and Services Development	0	0	13,374	0	13,374
Total Cost of Integrated Transport Infrastructure And Services	0	0	13,374	0	13,374
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	45,631	0	0	45,631
Total Cost of Capacity Strengthening	0	45,631	0	0	45,631
Total Cost of Human Resource Management	0	45,631	0	0	45,631
Total Cost of Public Sector Transformation	0	45,631	0	0	45,631
Total Cost of Administration and Management	0	45,631	13,374	0	59,005
Total Cost of 236392 Nyahuka Town Council	0	45,631	13,374	0	59,005

Subcounty / Town Council / Division: 236393 Bubukwanga Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
228001 Maintenance-Buildings and Structures	0	0	13,904	0	13,904
Total Cost of Infrastructure Development and Management	0	0	13,904	0	13,904
Total Cost of Transport Infrastructure and Services Development	0	0	13,904	0	13,904
Total Cost of Integrated Transport Infrastructure And Services	0	0	13,904	0	13,904
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	16,680	0	0	16,680
Total Cost of Capacity Strengthening	0	16,680	0	0	16,680
Total Cost of Human Resource Management	0	16,680	0	0	16,680
Total Cost of Public Sector Transformation	0	16,680	0	0	16,680
Total Cost of Administration and Management	0	16,680	13,904	0	30,585

VOTE: 822 Bundibugyo District

Total Cost of 236393 Bubukwanga Subcounty	0	16,680	13,904	0	30,585
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Subcounty / Town Council / Division: 257498 Buganikire Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
228001 Maintenance-Buildings and Structures	0	0	4,793	0	4,793
Total Cost of Infrastructure Development and Management	0	0	4,793	0	4,793
Total Cost of Transport Infrastructure and Services Development	0	0	4,793	0	4,793
Total Cost of Integrated Transport Infrastructure And Services	0	0	4,793	0	4,793
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	17,642	0	0	17,642
Total Cost of Capacity Strengthening	0	17,642	0	0	17,642
Total Cost of Human Resource Management	0	17,642	0	0	17,642
Total Cost of Public Sector Transformation	0	17,642	0	0	17,642
Total Cost of Administration and Management	0	17,642	4,793	0	22,435
Total Cost of 257498 Buganikire Town Council	0	17,642	4,793	0	22,435

Subcounty / Town Council / Division: 257502 Busunga Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
228001 Maintenance-Buildings and Structures	0	0	7,688	0	7,688
Total Cost of Infrastructure Development and Management	0	0	7,688	0	7,688

VOTE: 822 Bundibugyo District

Total Cost of Transport Infrastructure and Services Development	0	0	7,688	0	7,688
Total Cost of Integrated Transport Infrastructure And Services	0	0	7,688	0	7,688
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	27,084	0	0	27,084
Total Cost of Capacity Strengthening	0	27,084	0	0	27,084
Total Cost of Human Resource Management	0	27,084	0	0	27,084
Total Cost of Public Sector Transformation	0	27,084	0	0	27,084
Total Cost of Administration and Management	0	27,084	7,688	0	34,772
Total Cost of 257502 Busunga Town Council	0	27,084	7,688	0	34,772

Subcounty / Town Council / Division: 257503 Butama-Mitunda Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
228001 Maintenance-Buildings and Structures	0	0	5,930	0	5,930
Total Cost of Infrastructure Development and Management	0	0	5,930	0	5,930
Total Cost of Transport Infrastructure and Services Development	0	0	5,930	0	5,930
Total Cost of Integrated Transport Infrastructure And Services	0	0	5,930	0	5,930
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	21,351	0	0	21,351
Total Cost of Capacity Strengthening	0	21,351	0	0	21,351
Total Cost of Human Resource Management	0	21,351	0	0	21,351
Total Cost of Public Sector Transformation	0	21,351	0	0	21,351
Total Cost of Administration and Management	0	21,351	5,930	0	27,282

VOTE: 822 Bundibugyo District

Total Cost of 257503 Butama-Mitunda Town Council	0	21,351	5,930	0	27,282
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Subcounty / Town Council / Division: 257527 Mabere 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 09 Integrated Transport Infrastructure And Services

SubProgramme 03 Transport Infrastructure and Services Development

Budget Output 000017 Infrastructure Development and Management

228001 Maintenance-Buildings and Structures	0	0	6,225	0	6,225
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Total Cost of Infrastructure Development and Management	0	0	6,225	0	6,225
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Total Cost of Transport Infrastructure and Services Development	0	0	6,225	0	6,225
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Total Cost of Integrated Transport Infrastructure And Services	0	0	6,225	0	6,225
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Programme 14 Public Sector Transformation

SubProgramme 03 Human Resource Management

Budget Output 010008 Capacity Strengthening

227001 Travel inland	0	7,938	0	0	7,938
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Total Cost of Capacity Strengthening	0	7,938	0	0	7,938
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Total Cost of Human Resource Management	0	7,938	0	0	7,938
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Total Cost of Public Sector Transformation	0	7,938	0	0	7,938
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Total Cost of Administration and Management	0	7,938	6,225	0	14,163
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Total Cost of 257527 Mabere Subcounty	0	7,938	6,225	0	14,163
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Subcounty / Town Council / Division: 273289 Kaghema 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 09 Integrated Transport Infrastructure And Services

SubProgramme 03 Transport Infrastructure and Services Development

Budget Output 000017 Infrastructure Development and Management

228001 Maintenance-Buildings and Structures	0	0	6,292	0	6,292
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Total Cost of Infrastructure Development and Management	0	0	6,292	0	6,292
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VOTE: 822 Bundibugyo District

Total Cost of Transport Infrastructure and Services Development	0	0	6,292	0	6,292
Total Cost of Integrated Transport Infrastructure And Services	0	0	6,292	0	6,292
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	22,532	0	0	22,532
Total Cost of Capacity Strengthening	0	22,532	0	0	22,532
Total Cost of Human Resource Management	0	22,532	0	0	22,532
Total Cost of Public Sector Transformation	0	22,532	0	0	22,532
Total Cost of Administration and Management	0	22,532	6,292	0	28,824
Total Cost of 273289 Kaghema Town Council	0	22,532	6,292	0	28,824

Subcounty / Town Council / Division: 273290 Mbatya

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
228001 Maintenance-Buildings and Structures	0	0	6,609	0	6,609
Total Cost of Infrastructure Development and Management	0	0	6,609	0	6,609
Total Cost of Transport Infrastructure and Services Development	0	0	6,609	0	6,609
Total Cost of Integrated Transport Infrastructure And Services	0	0	6,609	0	6,609
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	8,375	0	0	8,375
Total Cost of Capacity Strengthening	0	8,375	0	0	8,375
Total Cost of Human Resource Management	0	8,375	0	0	8,375
Total Cost of Public Sector Transformation	0	8,375	0	0	8,375
Total Cost of Administration and Management	0	8,375	6,609	0	14,984

VOTE: 822 Bundibugyo District

Total Cost of 273290 Mbatya	0	8,375	6,609	0	14,984
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Subcounty / Town Council / Division: 273291 Ngite

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
228001 Maintenance-Buildings and Structures	0	0	7,224	0	7,224
Total Cost of Infrastructure Development and Management	0	0	7,224	0	7,224
Total Cost of Transport Infrastructure and Services Development	0	0	7,224	0	7,224
Total Cost of Integrated Transport Infrastructure And Services	0	0	7,224	0	7,224
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	9,075	0	0	9,075
Total Cost of Capacity Strengthening	0	9,075	0	0	9,075
Total Cost of Human Resource Management	0	9,075	0	0	9,075
Total Cost of Public Sector Transformation	0	9,075	0	0	9,075
Total Cost of Administration and Management	0	9,075	7,224	0	16,298
Total Cost of 273291 Ngite	0	9,075	7,224	0	16,298

VOTE: 822 Bundibugyo 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	390,823	297,944
District Unconditional Grant Non-Wage	108,009	107,145
District Unconditional Grant Wage	198,694	175,986
Locally Raised Revenues	84,120	14,813
Development Revenues	3,000	10,500
District Discretionary Equalisation Development Grant	3,000	10,500
Total Revenues Shares	393,823	308,444
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	198,694	175,986
Non Wage	192,129	121,958
Development Expenditure		
Domestic Development	3,000	10,500
External Financing	0	0
Total Expenditure	393,823	308,444

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

Service Area 10 Financial Management and Accountability (LG)

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 05 Anti-Corruption and Accountability					
Budget Output 000061 Management of Government Accounts					
211101 General Staff Salaries	175,986	0	0	0	175,986
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000
221012 Small Office Equipment	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	0	1,500	0	0	1,500

VOTE: 822 Bundibugyo District

221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
223005 Electricity	0	8,000	0	0	8,000
227001 Travel inland	0	24,045	0	0	24,045
227004 Fuel, Lubricants and Oils	0	18,000	0	0	18,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,000	0	0	2,000
Total Cost of Management of Government Accounts	175,986	63,545	0	0	239,531
Total Cost of Anti-Corruption and Accountability	175,986	63,545	0	0	239,531
Total Cost of Governance And Security	175,986	63,545	0	0	239,531
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000
223006 Water	0	2,000	0	0	2,000
227001 Travel inland	0	17,000	0	0	17,000
227004 Fuel, Lubricants and Oils	0	5,600	0	0	5,600
228004 Maintenance-Other Fixed Assets	0	3,000	0	0	3,000
312231 Office Equipment - Acquisition	0	0	10,500	0	10,500
Total for LCIII:			County:		10,500
LCII:			Office Equipment and Supplies - Assorted Equipment	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	10,500
Total Cost of Finance and Accounting	0	33,600	10,500	0	44,100
Total Cost of Resource Mobilization and Budgeting	0	33,600	10,500	0	44,100
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000006 Planning and Budgeting services					
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
227001 Travel inland	0	8,000	0	0	8,000
Total Cost of Planning and Budgeting services	0	11,000	0	0	11,000
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	11,813	0	0	11,813
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000

VOTE: 822 Bundibugyo District

Total Cost of Inspection and Monitoring	0	13,813	0	0	13,813
Total Cost of Accountability Systems and Service Delivery	0	24,813	0	0	24,813
Total Cost of Development Plan Implementation	0	58,413	10,500	0	68,913
Total Cost of Financial Management and Accountability (LG)	175,986	121,958	10,500	0	308,444
Total Cost of Finance	175,986	121,958	10,500	0	308,444

VOTE: 822 Bundibugyo 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	555,595	437,514
District Unconditional Grant Non-Wage	242,663	242,663
District Unconditional Grant Wage	227,932	164,851
Locally Raised Revenues	85,000	30,000
Total Revenues Shares	555,595	437,514
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	227,932	164,851
Non Wage	327,663	272,663
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	555,595	437,514

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

Service Area 10 Legislation and Oversight

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 07 Private Sector Development					
SubProgramme 01 Enabling Environment					
Budget Output 000023 Inspection and Monitoring					
211105 Ex-Gratia for Political leaders.	0	140,725	0	0	140,725
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,500	0	0	4,500
211107 Boards, Committees and Council Allowances	0	46,983	0	0	46,983
221009 Welfare and Entertainment	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000

VOTE: 822 Bundibugyo District

221017 Membership dues and Subscription fees.	0	2,000	0	0	2,000
227001 Travel inland	0	20,767	0	0	20,767
282101 Donations	0	1,000	0	0	1,000
Total Cost of Inspection and Monitoring	0	221,975	0	0	221,975
Total Cost of Enabling Environment	0	221,975	0	0	221,975
Total Cost of Private Sector Development	0	221,975	0	0	221,975
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 000049 Recruitment services					
211101 General Staff Salaries	20,596	0	0	0	20,596
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	19,000	0	0	19,000
221011 Printing, Stationery, Photocopying and Binding	0	133	0	0	133
Total Cost of Recruitment services	20,596	19,133	0	0	39,729
Total Cost of Human Resource Management	20,596	19,133	0	0	39,729
Total Cost of Public Sector Transformation	20,596	19,133	0	0	39,729
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000007 Procurement and Disposal Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
Total Cost of Procurement and Disposal Services	0	2,000	0	0	2,000
Budget Output 000010 Leadership and Management					
211101 General Staff Salaries	144,255	0	0	0	144,255
Total Cost of Leadership and Management	144,255	0	0	0	144,255
Total Cost of Institutional Coordination	144,255	2,000	0	0	146,255
SubProgramme 03 Policy and Legislation Processes					
Budget Output 000012 Legal advisory services					
211107 Boards, Committees and Council Allowances	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	204	0	0	204
Total Cost of Legal advisory services	0	6,204	0	0	6,204
Budget Output 010008 Capacity Strengthening					

VOTE: 822 Bundibugyo District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
228002 Maintenance-Transport Equipment	0	4,000	0	0	4,000
Total Cost of Capacity Strengthening	0	12,000	0	0	12,000
Total Cost of Policy and Legislation Processes	0	18,204	0	0	18,204
SubProgramme 05 Anti-Corruption and Accountability					
Budget Output 000023 Inspection and Monitoring					
211107 Boards, Committees and Council Allowances	0	10,850	0	0	10,850
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
Total Cost of Inspection and Monitoring	0	11,350	0	0	11,350
Total Cost of Anti-Corruption and Accountability	0	11,350	0	0	11,350
Total Cost of Governance And Security	144,255	31,554	0	0	175,809
Total Cost of Legislation and Oversight	164,851	272,663	0	0	437,514
Total Cost of Statutory bodies	164,851	272,663	0	0	437,514

VOTE: 822 Bundibugyo 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	1,550,219	1,893,081
Programme Conditional Grant - Wage Recurrent	1,273,852	0
Programme Conditional Grant - Non Wage Recurrent	0	440,701
District Unconditional Grant Wage	245,367	1,452,381
Locally Raised Revenues	31,000	0
Development Revenues	75,000	456,262
Programme Conditional Grant - Development	0	456,262
Locally Raised Revenues	74,000	0
Other Transfers from Central Government	1,000	0
Total Revenues Shares	1,625,219	2,349,343

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	1,519,219	1,452,381
Non Wage	31,000	440,701
Development Expenditure		
Domestic Development	75,000	456,262
External Financing	0	0
Total Expenditure	1,625,219	2,349,343

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					
227001 Travel inland	0	51,060	0	0	51,060
Total for LCIII:	County:				45,000

VOTE: 822 Bundibugyo District

LCII:	BDGL Hqrs	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	45,000		
Total Cost of Planning and Budgeting services		0	51,060	0	0	51,060
Budget Output 000090 Climate Change Adaptation						
221002 Workshops, Meetings and Seminars		0	40,000	0	0	40,000
Total Cost of Climate Change Adaptation		0	40,000	0	0	40,000
Budget Output 010015 Extension services						
211101 General Staff Salaries		1,452,381	0	0	0	1,452,381
227001 Travel inland		0	50,000	0	0	50,000
Total Cost of Extension services		1,452,381	50,000	0	0	1,502,381
Budget Output 010016 Farmer mobilisation and sensitisation						
221011 Printing, Stationery, Photocopying and Binding		0	15,000	0	0	15,000
225204 Monitoring and Supervision of capital work		0	25,000	0	0	25,000
227001 Travel inland		0	20,000	0	0	20,000
Total Cost of Farmer mobilisation and sensitisation		0	60,000	0	0	60,000
Total Cost of Institutional Strengthening and Coordination		1,452,381	201,060	0	0	1,653,440
SubProgramme 04 Agricultural Market Access and Competitiveness						
Budget Output 000037 Certification Services						
221011 Printing, Stationery, Photocopying and Binding		0	20,000	0	0	20,000
Total Cost of Certification Services		0	20,000	0	0	20,000
Total Cost of Agricultural Market Access and Competitiveness		0	20,000	0	0	20,000
Total Cost of Agro-Industrialization		1,452,381	221,060	0	0	1,673,440
Programme 09 Integrated Transport Infrastructure And Services						
SubProgramme 01 Transport Regulation						
Budget Output 000039 Policies, Regulations and Standards						
228002 Maintenance-Transport Equipment		0	21,254	0	0	21,254
Total Cost of Policies, Regulations and Standards		0	21,254	0	0	21,254
Total Cost of Transport Regulation		0	21,254	0	0	21,254
Total Cost of Integrated Transport Infrastructure And Services		0	21,254	0	0	21,254
Programme 16 Governance And Security						

VOTE: 822 Bundibugyo District

SubProgramme 02 Security

Budget Output 00022 Research and Development

225204 Monitoring and Supervision of capital work	0	39,373	0	0	39,373
Total Cost of Research and Development	0	39,373	0	0	39,373
Total Cost of Security	0	39,373	0	0	39,373
Total Cost of Governance And Security	0	39,373	0	0	39,373
Total Cost of Agricultural Extension	1,452,381	281,686	0	0	1,734,067

Service Area 20 Agricultural Production

Draft Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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Programme 01 Agro-Industrialization

SubProgramme 01 Institutional Strengthening and Coordination

Budget Output 00006 Planning and Budgeting services

221012 Small Office Equipment	0	0	5,000	0	5,000
Total for LCIII: Bundibugyo Town Council	County: BWAMBA				5,000

LCII: Bundibugyo Central Ward	BDLG Hqrs	Office Equipment and Supplies - Assorted Equipment	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	5,000
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227001 Travel inland	0	0	45,000	0	45,000
Total for LCIII:	County:				45,000

LCII:	BDGL Hqrs	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	45,000
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227004 Fuel, Lubricants and Oils	0	0	10,000	0	10,000
Total for LCIII: Bundibugyo Town Council	County: BWAMBA				10,000

LCII: BUNDIBUGYO CENTRAL	BDLG Hqrs	Fuel, Oils and Lubricants - Fuel Expenses	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	10,000
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Total Cost of Planning and Budgeting services	0	0	60,000	0	60,000
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Budget Output 010017 Machinery acquisition and maintenance

312135 Water Plants, pipelines and sewerage networks - Acquisition	0	0	342,196	0	342,196
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Total for LCIII: Bundibugyo Town Council	County: BWAMBA				342,196
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VOTE: 822 Bundibugyo District

LCII: Bundibugyo Central Ward	Dist.hdqrs	establishment of mini irrigation schemes	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	342,196	
Total Cost of Machinery acquisition and maintenance		0	0	342,196	
Budget Output 300016 Parish Development Model Operations					
263402 Transfer to Other Government Units		0	130,074	0	
Total for LCIII: Bundibugyo Town Council		County: BWAMBA			130,074
LCII: BUNDIBUGYO CENTRAL	BDLG Hqrs	facilitation for PDCs under PDM	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant	130,074	
Total Cost of Parish Development Model Operations		0	130,074	0	
Total Cost of Institutional Strengthening and Coordination		0	130,074	402,196	
Total Cost of Agro-Industrialization		0	130,074	402,196	
Programme 07 Private Sector Development					
SubProgramme 01 Enabling Environment					
Budget Output 190004 Regulation and Advisory Services					
221002 Workshops, Meetings and Seminars		0	0	10,065	
Total for LCIII: Bundibugyo Town Council		County: BWAMBA			10,065
LCII: BUNDIBUGYO CENTRAL	BDGL Hdqrs	Workshops, Meetings, Seminars - Training (Agriculture)	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	10,065	
225203 Appraisal and Feasibility Studies for Capital Works		0	0	14,000	
Total for LCIII: Bundibugyo Town Council		County: BWAMBA			14,000
LCII: BUNDIBUGYO CENTRAL	BDLG hdqrs	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	14,000	
227001 Travel inland		0	28,940	0	
Total Cost of Regulation and Advisory Services		0	28,940	24,065	
Total Cost of Enabling Environment		0	28,940	24,065	
Total Cost of Private Sector Development		0	28,940	24,065	
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 320043 Teaching and Training					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	0	15,000	

VOTE: 822 Bundibugyo District

Total for LCIII:		County:			15,000
LCII:	BDLG Hdrqs	facilitation allowances	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		15,000
221011 Printing, Stationery, Photocopying and Binding		0	0	5,000	0
Total for LCIII: Bundibugyo Town Council		County: BWAMBA		5,000	
LCII: BUNDIBUGYO CENTRAL	BDGL Hqrs	Office Supplies - Assorted Stationery	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		5,000
227004 Fuel, Lubricants and Oils		0	0	10,000	0
Total for LCIII: Bundibugyo Town Council		County: BWAMBA		10,000	
LCII: BUNDIBUGYO CENTRAL	BDLG Hqrs	Fuel, Oils and Lubricants - Fuel Expenses	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		10,000
Total Cost of Teaching and Training		0	0	30,000	0
Total Cost of Education,Sports and skills		0	0	30,000	0
Total Cost of Human Capital Development		0	0	30,000	0
Total Cost of Agricultural Production		0	159,014	456,262	0
Total Cost of Production and Marketing		1,452,381	440,701	456,262	0
					2,349,343

VOTE: 822 Bundibugyo District

Health

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	11,088,541	11,441,744
Programme Conditional Grant - Wage Recurrent	9,658,878	164,179
Programme Conditional Grant - Non Wage Recurrent	1,429,663	1,625,525
District Unconditional Grant Wage	0	9,652,040
Development Revenues	1,529,627	1,549,813
Programme Conditional Grant - Development	740,759	935,295
District Discretionary Equalisation Development Grant	115,524	14,000
External Financing	673,345	600,518
Total Revenues Shares	12,618,168	12,991,557

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	9,658,878	9,816,220
Non Wage	1,429,663	1,625,525
Development Expenditure		
Domestic Development	856,283	949,295
External Financing	673,345	600,518
Total Expenditure	12,618,168	12,991,557

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 120007 Support Services					
211101 General Staff Salaries	9,816,220	0	0	0	9,816,220
224001 Medical Supplies and Services	0	0	294,000	0	294,000
Total for LCIII: Burondo Subcounty	County: BUGHENDERA				147,000

VOTE: 822 Bundibugyo District

LCII: BURONDO	Burondo HC III	Equipment - Medical Instruments	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	147,000		
Total for LCIII: Harugale Subcounty		County: BUGHENDERA		147,000		
LCII: BUPOMBOLI	Bupomboli HC III	Equipment - Assorted Medical Equipment	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	147,000		
225204 Monitoring and Supervision of capital work		0	0	700	0	700
Total for LCIII:		County:		700		
LCII:	Butama	Monitoring DDEG	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	700		
227001 Travel inland		0	0	36,000	0	36,000
Total for LCIII:		County:		36,000		
LCII:	District	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	25,000		
LCII:	District	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	5,000		
LCII:	District-Burondo and Bupomboli	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	6,000		
312111 Residential Buildings - Acquisition		0	0	475,000	0	475,000
Total for LCIII: Kasitu Subcounty		County: BUGHENDERA		475,000		
LCII: NDALIBANA	Kyondo HC III	Residential Building - Contractor	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	475,000		
312121 Non-Residential Buildings - Acquisition		0	0	130,295	0	130,295
Total for LCIII:		County:		96,295		
LCII:	District-Retention	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	19,295		
LCII:	Kyondo HC III	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	77,000		
Total for LCIII: Bubandi Subcounty		County: BWAMBA		34,000		
LCII: NJULE	Tombwe HC III	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	34,000		
312139 Other Structures - Acquisition		0	0	13,300	0	13,300

VOTE: 822 Bundibugyo District

Total for LCIII:		County:			13,300
LCII:	Butama HC III	Other Structures - Construction Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		13,300
Total Cost of Support Services		9,816,220	0	949,295	0
Budget Output 320076 Reproductive and Infant Health Services					
221011 Printing, Stationery, Photocopying and Binding		0	0	0	9,000
Total for LCIII:		County:		9,000	
LCII:		Office Supplies - Assorted Binding Materials and Consumables	Source: External Financing 445-World Health Organisation (WHO)		9,000
222001 Information and Communication Technology Services.		0	0	0	11,000
Total for LCIII:		County:		11,000	
LCII:		Telecommunication Services - Telecommunication Expenses	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)		11,000
227001 Travel inland		0	0	0	580,518
Total for LCIII:		County:		550,518	
LCII:		Travel Inland - Allowances	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)		250,518
LCII:		Travel Inland - Others	Source: External Financing 426-United Nations Children Fund (UNICEF)		52,000
LCII:		Travel Inland - Others	Source: External Financing 445-World Health Organisation (WHO)		200,000
LCII:		Travel Inland - Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)		48,000
Total for LCIII: Bundibugyo Town Council		County: BWAMBA		30,000	
LCII: BUNDIBUGYO CENTRAL	DHOS OFFICE	Travel Inland - Expenses	Source: External Financing 427-United Nations Population Fund (UNPF)		30,000
Total Cost of Reproductive and Infant Health Services		0	0	0	600,518
Budget Output 320165 Primary Health care services					
263308 Sector Conditional Grant (Non-Wage)		0	951,244	0	0
Total for LCIII: Sindila Subcounty		County: BUGHENDERA		50,385	
LCII: KAKUKA	KAKUKA	KAKUKA HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		23,307

VOTE: 822 Bundibugyo District

LCII: KAKUKA	KAKUKA	KAKUKA HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	27,078
Total for LCIII: Ngamba Subcounty		County: BUGHENDERA		139,780
LCII: BURAMBAGIRA	NTOME	KIKYO HCIV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	116,536
LCII: BURAMBAGIRA	NTOME	KIKYO HCIV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	23,244
Total for LCIII: Ntotoro Subcounty		County: BUGHENDERA		20,988
LCII: NTOTORO	MANTOROBA	MANTOROBA HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	8,279
LCII: NTOTORO	MANTOROBA	MANTOROBA HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	12,709
Total for LCIII: Ntandi Town Council		County: BUGHENDERA		36,239
LCII: BUNDIMASOLI	BUNDIMASOLI	NTANDI HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	23,307
LCII: BUNDIMASOLI	BUNDIMASOLI	NTANDI HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	12,932
Total for LCIII: Burondo Subcounty		County: BUGHENDERA		50,190
LCII: BURONDO	BURONDO 111	BURONDO HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	15,230
LCII: BURONDO	BURONDO 111	BURONDO HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	23,307
LCII: MWEMBI	BUNDINGOMA	BUNDINGOMA HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,654
Total for LCIII: Harugale Subcounty		County: BUGHENDERA		38,115
LCII: BUPOMBOLI	IZAHURA	BUPOMBOLI HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	23,307
LCII: BUPOMBOLI	IZAHURA	BUPOMBOLI HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	14,808
Total for LCIII: Butama-Mitunda Town Council		County: BUGHENDERA		35,970

VOTE: 822 Bundibugyo District

LCII: Butama Central Ward	BTAAMA	BUTAMA HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	12,662
LCII: Butama Central Ward	BUTAAMA	BUTAMA HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	23,307
Total for LCIII: Kaghema Town Council		County: BUGHENDERA		38,432
LCII: Kaghema Ward	KAGHEMA TOWN COUNCIL	KISUBBA HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	15,125
LCII: Kisubba Ward	KAGHEMA TC	KISUBBA HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	23,307
Total for LCIII: Ngite		County: BUGHENDERA		11,654
LCII: Kaleyaleya	KASULENGE	KASULENGE HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,654
Total for LCIII: Bubandi Subcounty		County: BWAMBA		27,951
LCII: Tombwe	TOMBWE	TOMBWE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	4,644
LCII: Tombwe	TOMBWE	TOMBWE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	23,307
Total for LCIII: Kirumya Subcounty		County: BWAMBA		33,400
LCII: Bundimurangya	BUNDIMULANGYA	BUNDIMULANG YA HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	10,093
LCII: Bundimurangya	BUNDIMULANGYA	BUNDIMULANG YA HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	23,307
Total for LCIII: Tokwe Subcounty		County: BWAMBA		11,654
LCII: BUNYARUTA	BUSARU- KAYENJE	KAYENJE HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,654
Total for LCIII: Bundingoma Subcounty		County: BWAMBA		11,654
LCII: NABHOWE	NGAMBA - SUB COUNTY	NGAMBA HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,654
Total for LCIII: Kisuba Subcounty		County: BWAMBA		11,654
LCII: BUSORU	BUSORU	BUSORU HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,654

VOTE: 822 Bundibugyo District

Total for LCIII: Mirambi Subcounty			County: BWAMBA	58,733
LCII: MIRAMBI	BUNDIMASOLI	EBENEZER SDA MEDICAL CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	13,492
LCII: MIRAMBI	BUNDIMASOLI- NTANDI	EBENEZER SDA MEDICAL CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	14,219
LCII: MIRAMBI	MIRAMBI	MIRAMBI HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	23,307
LCII: MIRAMBI	MIRAMBI	MIRAMBI HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	7,714
Total for LCIII: Busaru Subcounty			County: BWAMBA	23,307
LCII: BUSARU	BUSARU	BULYAMBWA HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,654
LCII: BUSARU	KYONDO- KASITU	KYONDO HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,654
Total for LCIII: Nyahuka Town Council			County: BWAMBA	176,226
LCII: NYAHUKA WARD	NYAHUKA WARD	NYAHUKA HCIV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	59,690
LCII: NYAHUKA WARD	NYAHUKA WARD	NYAHUKA HCIV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	116,536
Total for LCIII: Bubukwanga Subcounty			County: BWAMBA	27,821
LCII: BUBUKWANGA	BUHANDA- TOKWE	BUHANDA HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	4,514
LCII: BUNYAMWERA PARISH	BUHANDA - TOKWE	BUHANDA HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	23,307
Total for LCIII: Buganikire Town Council			County: BWAMBA	72,352
LCII: Buganikire Ward	BUBUKWANGA HC 111	BUBUKWANGA HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	12,750
LCII: NKISIYA WARD	BUKANGAMA- BUKONZO	BUKANGAMA HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	23,307

VOTE: 822 Bundibugyo District

LCII: NKISIYA WARD	BUKANGAMA- BUKONZO	BUKANGAMA HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	12,987	
LCII: SIMBYA WARD	BUBUKWANGA- SC	BUBUKWANGA HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	23,307	
Total for LCIII: Busunga Town Council		County: BWAMBA		11,654	
LCII: Busunga Central Ward	BUSUNGA	BUSUNGA HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,654	
Total for LCIII: Missing Subcounty		County: Missing County		63,088	
LCII: Missing Parish	BUSARU	BUSARU INTEGRATED HEALTH UNIT	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	26,985	
LCII: Missing Parish	BUSARU	BUSARU INTEGRATED HEALTH UNIT	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	36,103	
Total Cost of Primary Health care services	0	951,244	0	0	951,244
Total Cost of Population Health, Safety and Management	9,816,220	951,244	949,295	600,518	12,317,277
Total Cost of Human Capital Development	9,816,220	951,244	949,295	600,518	12,317,277
Total Cost of Primary HealthCare	9,816,220	951,244	949,295	600,518	12,317,277

Service Area 20 Hospital Services

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320080 Support to Hospitals					
263308 Sector Conditional Grant (Non-Wage)	0	587,231	0	0	587,231
Total for LCIII: Bundibugyo Town Council	County: BWAMBA				587,231
LCII: HAMUTITI	Bundibugyo General Hospital	BUNDIBUGYO HOSPITAL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)		587,231
Total Cost of Support to Hospitals	0	587,231	0	0	587,231
Total Cost of Population Health, Safety and Management	0	587,231	0	0	587,231
Total Cost of Human Capital Development	0	587,231	0	0	587,231
Total Cost of Hospital Services	0	587,231	0	0	587,231

Service Area 30 Health Management and Supervision

VOTE: 822 Bundibugyo District

Draft Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 120007 Support Services					
221009 Welfare and Entertainment	0	5,036	0	0	5,036
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000
221012 Small Office Equipment	0	998	0	0	998
222001 Information and Communication Technology Services.	0	3,050	0	0	3,050
227001 Travel inland	0	12,000	0	0	12,000
Total for LCIII:	County:				36,000
LCII:	District	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades		25,000
LCII:	District	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		5,000
LCII:	District-Burondo and Bupomboli	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades		6,000
227004 Fuel, Lubricants and Oils	0	18,096	0	0	18,096
228001 Maintenance-Buildings and Structures	0	1,500	0	0	1,500
228002 Maintenance-Transport Equipment	0	19,200	0	0	19,200
Total Cost of Support Services	0	69,880	0	0	69,880
Budget Output 320066 Health System Strengthening					
227001 Travel inland	0	17,170	0	0	17,170
Total Cost of Health System Strengthening	0	17,170	0	0	17,170
Total Cost of Population Health, Safety and Management	0	87,050	0	0	87,050
Total Cost of Human Capital Development	0	87,050	0	0	87,050
Total Cost of Health Management and Supervision	0	87,050	0	0	87,050
Total Cost of Health	9,816,220	1,625,525	949,295	600,518	12,991,557

VOTE: 822 Bundibugyo 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	15,515,399	16,560,024
Programme Conditional Grant - Wage Recurrent	12,423,716	68,180
Programme Conditional Grant - Non Wage Recurrent	2,937,900	3,162,067
District Unconditional Grant Wage	113,283	13,298,392
Locally Raised Revenues	10,500	1,385
Other Transfers from Central Government	30,000	30,000
Development Revenues	1,580,747	1,343,361
Programme Conditional Grant - Development	1,540,747	1,248,219
District Discretionary Equalisation Development Grant	40,000	95,143
Total Revenues Shares	17,096,146	17,903,385
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	12,536,999	13,366,572
Non Wage	2,978,400	3,193,452
Development Expenditure		
Domestic Development	1,580,747	1,343,361
External Financing	0	0
Total Expenditure	17,096,146	17,903,385

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					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 320157 Primary Education Services					
211101 General Staff Salaries	13,366,572	0	0	0	13,366,572
225204 Monitoring and Supervision of capital work	0	0	9,939	0	9,939

VOTE: 822 Bundibugyo District

Total for LCIII: Missing Subcounty		County: Missing County			9,939	
LCII: Missing Parish		MONITORING OF SFG PROJECTS	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		9,939	
312121 Non-Residential Buildings - Acquisition		0	0	188,841	0	188,841
Total for LCIII:		County:			188,841	
LCII:	KASAKA	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		188,841	
Total Cost of Primary Education Services		13,366,572	0	198,780	0	13,565,352
Budget Output 320162 Capitation (Primary)						
263308 Sector Conditional Grant (Non-Wage)		0	1,086,356	0	0	1,086,356
Total for LCIII: Kagugu Subcounty		County: BUGHENDERA			11,115	
LCII: BUNYAMWERA	KAGUGU	KAGUGU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		11,115	
Total for LCIII: Sindila Subcounty		County: BUGHENDERA			52,597	
LCII: BUNYANGULE	BUNYANGULE	BUNYANGULE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		9,704	
LCII: KAKUKA	BUSANZA	BUSANZA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		10,538	
LCII: KAKUKA	KASAKA	KASAKA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		9,999	
LCII: KAKUKA	MUTITI	MUTITI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		12,011	
LCII: NYANKONDA	NYAKONDA	NYANKONDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		10,345	
Total for LCIII: Ngamba Subcounty		County: BUGHENDERA			76,439	
LCII: BURAMBAGIRA	BUGHONGA	Bughonga Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		10,624	
LCII: BURAMBAGIRA	BURAMBAGIRA	BURAMBAGIRA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		16,116	
LCII: BUTOLYA	BUSENDWA	BUSENDWA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		9,106	

VOTE: 822 Bundibugyo District

LCII: BUTOLYA	BUTHOLYA	BUTHOLYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,511
LCII: BUTOLYA	MWIRIBONDO	MWIRIBONDO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,335
LCII: KIKYO	KIKYO	KIKYO S.D.A. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,023
LCII: NGAMBA		NGAMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,724
Total for LCIII: Ntotoro Subcounty		County: BUGHENDERA		42,130
LCII: BUGANDO	KABUGA	Kabuga Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,906
LCII: NTOTORO	MANTOROBA	Mantoroba Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,705
LCII: NTOTORO	NTOTORO	NTOTORO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,519
Total for LCIII: Bukonzo Subcounty		County: BUGHENDERA		48,475
LCII: BUHUNDU	BUHUNDU	BUHUNDU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,199
LCII: BUHUNDU	IGHOMERWA	IGHOMERWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,282
LCII: BUKANGAMA	BUKANGAMA	BUKANGAMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,632
LCII: BUNGUHA	BUNGUHA	BUNGUHA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,052
LCII: IRAMBURA	IRAMBURA	IRAMBURA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,310
Total for LCIII: Burondo Subcounty		County: BUGHENDERA		29,745
LCII: BURONDO	BURONDO 1	BURONDO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,666

VOTE: 822 Bundibugyo District

LCII: KARAMBI	KARAMBI	KARAMBI P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,079
Total for LCIII: Kasitu Subcounty		County: BUGHENDERA		55,653
LCII: KASITU	KAHUMBU	KAHUMBU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,728
LCII: KASITU	KAMBISI	KAMBISI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,260
LCII: KASITU	MAMBERE	MABERE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,161
LCII: MUNGUNI	MUGUNGUNI	MUNGUNI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,166
LCII: NDALIBANA	KAHEMBE	KAHEMBE P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,628
LCII: NDALIBANA	KYONDO	KYONDO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,709
Total for LCIII: Ndugutu Subcounty		County: BUGHENDERA		33,438
LCII: BUTAMA	BULIMBA	BULIMBA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,042
LCII: KASANZI	GALILAYA	GALIRAYA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,597
LCII: KASANZI	KASANZI	KASANZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,957
LCII: KASANZI	KIBAGHARA	KIBAGHARA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,207
LCII: KASANZI	kisonko	KISONKO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,635
Total for LCIII: Harugale Subcounty		County: BUGHENDERA		58,884
LCII: BUMATE	KALANGITSYO	Kalangitsyo Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,975

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LCII: BUPOMBOLI	BUPOMBOLI	Bupomboli P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,662
LCII: KASULENGE	IZAHURA	IZAHURA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,300
LCII: KASULENGE	KASULENGE	KASULENGE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,151
LCII: KASULENGE	kitsolima	KITSOLIMA SDA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,395
LCII: Kihoko	KIHOKO	KIHOKO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,402
Total for LCIII: Mabere Subcounty		County: BUGHENDERA		25,730
LCII: MALOMBA	BUMBWENDE	BUMBWENDE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,486
LCII: NYAKIGHOMA	KABANGO	Kabango Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,243
Total for LCIII: Bubandi Subcounty		County: BWAMBA		6,484
LCII: NYAMBARO	NYAMBARO	NYAMBARO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,484
Total for LCIII: Kirumya Subcounty		County: BWAMBA		48,493
LCII: BUNDIBUTURO	BUNDIBUTURO	BUNDIBUTURO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,125
LCII: BUNDIBUTURO	KIRUMYA	KIRUMYA MOSLEM SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,278
LCII: BUNDIKEKI	BUNDIKEKI	BUNDIKEKI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,839
LCII: KATUMBA	BUNDIWERUME	BUNDIWELUME P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,423
LCII: KATUMBA	BUTUKURU	BUTUKURU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,827
Total for LCIII: Tokwe Subcounty		County: BWAMBA		85,814

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LCII: BUHANDA	BUHANDA	BUHANDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,956
LCII: BUNDINYAMA	BUNDINYAMA	Bundinyama P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,375
LCII: BUNYARUTA	bunyaruta	BUNYARUTA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,533
LCII: HAKITENGYA	HAKITENGYA	Hakitengya P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,607
LCII: MATAISA	MATAISA	Mataisa P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,343
Total for LCIII: Bundingoma Subcounty		County: BWAMBA		25,057
LCII: BUNDINGOMA	BUNDINGOMA	Bundingoma P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,385
LCII: BUSU	BUSU	Busu P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,672
Total for LCIII: Kisuba Subcounty		County: BWAMBA		74,445
LCII: BUNDIKUYALI	BUNDIKUYALI	BUNDIKUYALI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,906
LCII: BUSORU	BUSORU	BUSORU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,702
LCII: BUSORU	BUTOOGO	BUTOOGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,326
LCII: HAKITARA	HAKITARA	HAKITARA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,361
LCII: KAGHEMA	KISUMBA	KISUBBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,150
Total for LCIII: Mirambi Subcounty		County: BWAMBA		42,980
LCII: KUKA	KUKA	KUKA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,588

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LCII: MIRAMBI	MIRAMBI	MIRAMBI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,302
LCII: NJANJA	NJANJA	NJANJA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,090
Total for LCIII: Busaru Subcounty		County: BWAMBA		46,963
LCII: BUGOMBWA	BUGOMBWA	Bugombwa Primary	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,027
LCII: BUNDIMWENDI	BUNDIMWENDI	BUNDIMWENDI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,916
LCII: BUSARU	BUSARU	Busaru P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,088
LCII: KINYANTE	KINYANTE	KINYANTE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,558
LCII: KIRINDI	BUSENGERWA	Busengerwa P.s	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,395
LCII: KIRINDI	NAMUGONGO	Namugongo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,979
Total for LCIII: Nyahuka Town Council		County: BWAMBA		56,078
LCII: BHAMBA WARD	BUNDIMBERE	BUNDIMBERE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,620
LCII: BUNDIKAHUNGU WARD	BUNDIKAHUNGU	BUNDIKAHUNG U P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,812
LCII: BUNDIKUYALI WARD	KALERA	KALERA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,572
LCII: BUNDIMULINGA WARD	BUNDIKAKEMBA	BUNDIKAKEMB A P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,051
LCII: BUNDIMULINGA WARD	BUNDIMULINGA 1	BUNDIMULING A P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,022
Total for LCIII: Bubukwanga Subcounty		County: BWAMBA		31,189

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LCII: BUBUKWANGA	BUBUKWANGA	BUBUKWANGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,147
LCII: BUBUKWANGA	BUNDIMAGWARA	Bundimagwara P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,541
LCII: BUBUKWANGA	HAMUTITI	Hamutiti P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,501
Total for LCIII: Missing Subcounty		County: Missing County		234,649
LCII: Missing Parish	BUBANDI	Bubandi primary school	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,720
LCII: Missing Parish	BUDENGE	BUDENGE S.D.A	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,400
LCII: Missing Parish	BUGANIKERE	BUGANIKERE PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,768
LCII: Missing Parish	BULEMBA	Bulemba I Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,376
LCII: Missing Parish	BULEMBA 11	BULEMBA II P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,339
LCII: Missing Parish	BUMADU	Bumadu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	1,672
LCII: Missing Parish	BUMATE	BUNDIBUGYO DEMONSTRATION SCHOOL.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,265
LCII: Missing Parish	BUMATE	BUMATE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,419
LCII: Missing Parish	BUMATE	BUMATE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	4,442
LCII: Missing Parish	BUNDIBUGYO	Bundibugyo Moslem P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,175
LCII: Missing Parish	BUNDIBUGYO	Bundibugyo Parents School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,910

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LCII: Missing Parish	BUNDIKAHONDO	BUNDIKAHOND O P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,981
LCII: Missing Parish	BUNDIMASOLYA	BUNDIMASOLY A P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,125
LCII: Missing Parish	BUNDIMBUGA	BUNDIMBUGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,497
LCII: Missing Parish	BUSAMBA	BUSAMBA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,159
LCII: Missing Parish	BUSUNGA	Busunga Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,368
LCII: Missing Parish	HAMUTOMA	Hamutoma P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,177
LCII: Missing Parish	IRANGO	IRANGO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,841
LCII: Missing Parish	KAHINDOLI	Bundibugyo Public P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,210
LCII: Missing Parish	KANAMABALE	KANAMABALE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,805
LCII: Missing Parish	KANYANGOMA	KANYANGOMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	1,569
LCII: Missing Parish	KANYASIMBI	Bundibugyo Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,822
LCII: Missing Parish	KASULENGE	KALEYALEYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,337
LCII: Missing Parish	LAMYA	Lamya P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,237
LCII: Missing Parish	MASULE	MASULE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,023

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LCII: Missing Parish	MITUNDA	Mitunda Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,716
LCII: Missing Parish	MUTSAHURA	MUTSAHURA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,134
LCII: Missing Parish	NJUULE	Njuule P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,245
LCII: Missing Parish	NTANDI	NTANDI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,145
LCII: Missing Parish	SIMBYA WARD	Simbya P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,925
LCII: Missing Parish	TOMBWE	Tombwe P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,846

Total Cost of Capitation (Primary)	0	1,086,356	0	0	1,086,356
Total Cost of Education,Sports and skills	13,366,572	1,086,356	198,780	0	14,651,708
Total Cost of Human Capital Development	13,366,572	1,086,356	198,780	0	14,651,708
Total Cost of Pre-Primary and Primary Education	13,366,572	1,086,356	198,780	0	14,651,708

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 32003 Assets and Facilities Management					
224001 Medical Supplies and Services	0	0	112,094	0	112,094
Total for LCIII: Burondo Subcounty	County: BUGHENDERA				112,094
LCII: BURONDO	BURONDO	Equipment - Laboratory Equipment	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools		112,094
225204 Monitoring and Supervision of capital work	0	0	30,367	0	30,367
Total for LCIII: Missing Subcounty	County: Missing County				30,367
LCII: Missing Parish		MONITORING UGIFT	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools		30,367

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312121 Non-Residential Buildings - Acquisition		0	0	576,977	0	576,977
Total for LCIII: Sindila Subcounty				County: BUGHENDERA		35,000
LCII: KAKUKA	MUTITI PS	Non Residential Buildings - Other Construction works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			35,000
Total for LCIII: Burondo Subcounty				County: BUGHENDERA		576,977
LCII: BURONDO	BURONDO	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools			576,977
Total for LCIII: Ndugutu Subcounty				County: BUGHENDERA		25,000
LCII: BUTAMA	GALILAYA PS	Non Residential Buildings - Other Construction works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			25,000
312229 Other ICT Equipment - Acquisition		0	0	330,000	0	330,000
Total for LCIII: Burondo Subcounty				County: BUGHENDERA		330,000
LCII: BURONDO	BURONDO	Other ICT Equipment - Purchase	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools			330,000
Total Cost of Assets and Facilities Management		0	0	1,049,439	0	1,049,439
Budget Output 320158 Capitation (Secondary)						
263308 Sector Conditional Grant (Non-Wage)		0	883,992	0	0	883,992
Total for LCIII: Sindila Subcounty				County: BUGHENDERA		33,520
LCII: KAKUKA	KAKUKA	KAKUKA HILL S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			33,520
Total for LCIII: Ngamba Subcounty				County: BUGHENDERA		67,836
LCII: BURAMBAGIRA	BURAMBAGIRA	BURAMBAGIRA S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			67,836
Total for LCIII: Bukonzo Subcounty				County: BUGHENDERA		21,600
LCII: BUKANGAMA	BUKANGAMA	BUKONZO SSS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			21,600
Total for LCIII: Ndugutu Subcounty				County: BUGHENDERA		30,592
LCII: KASANZI	KISONKO	KISONKO SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			30,592
Total for LCIII: Mabere Subcounty				County: BUGHENDERA		97,448

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LCII: NYAKIGHOMA	KABANGO	KABANGO S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	97,448		
Total for LCIII: Bubandi Subcounty		County: BWAMBA		73,900		
LCII: NYAMBARO	BUBANDI	BUBANDI SEED S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	73,900		
Total for LCIII: Missing Subcounty		County: Missing County		559,096		
LCII: Missing Parish	BUBUKWANGA	BUBUKWANGA S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	129,728		
LCII: Missing Parish	BUMADU	BUMADU SEED SECONDARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	27,432		
LCII: Missing Parish	BUNDIKAHUNGU	BUNDIKAHUNG U SEED SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	17,968		
LCII: Missing Parish	BUNDIKUYALI	KISUBA SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	85,508		
LCII: Missing Parish	IZAHURA	SEMULIKI HIGH SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	162,396		
LCII: Missing Parish	SIMBYA	ST MARYS SIMBYA S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	136,064		
Total Cost of Capitation (Secondary)		0	883,992	0	0	883,992
Total Cost of Education,Sports and skills		0	883,992	1,049,439	0	1,933,431
Total Cost of Human Capital Development		0	883,992	1,049,439	0	1,933,431
Total Cost of Secondary Education		0	883,992	1,049,439	0	1,933,431
Service Area 30 Skills Development						
Draft Budget Estimates for FY 2024/25						
Ushs Thousands						
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Budget Output 320163 Capitation (Tertiary)						
263308 Sector Conditional Grant (Non-Wage)		0	119,879	0	0	119,879
Total for LCIII: Missing Subcounty		County: Missing County				119,879

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LCII: Missing Parish	HAKITENGYA	HAKITENGYA COMMUNITY POLYTECHNIC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent	119,879		
Total Cost of Capitation (Tertiary)		0	119,879	0	0	119,879
Total Cost of Education,Sports and skills		0	119,879	0	0	119,879
Total Cost of Human Capital Development		0	119,879	0	0	119,879
Total Cost of Skills Development		0	119,879	0	0	119,879
Service Area 40 Education&Sports Management and Inspection						
Draft Budget Estimates for FY 2024/25						
Ushs Thousands						
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Budget Output 000023 Inspection and Monitoring						
227001 Travel inland		0	5,393	0	0	5,393
Total Cost of Inspection and Monitoring		0	5,393	0	0	5,393
Budget Output 010008 Capacity Strengthening						
221003 Staff Training		0	10,000	0	0	10,000
Total Cost of Capacity Strengthening		0	10,000	0	0	10,000
Budget Output 320003 Assets and Facilities Management						
225203 Appraisal and Feasibility Studies for Capital Works		0	20,000	0	0	20,000
225204 Monitoring and Supervision of capital work		0	80,000	0	0	80,000
Total for LCIII: Missing Subcounty		County: Missing County				30,367
LCII: Missing Parish		MONITORING UGIFT	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	30,367		
227001 Travel inland		0	40,000	0	0	40,000
228001 Maintenance-Buildings and Structures		0	628,021	0	0	628,021
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	40,000	0	0	40,000
228004 Maintenance-Other Fixed Assets		0	140,000	0	0	140,000
312121 Non-Residential Buildings - Acquisition		0	0	60,000	0	60,000
Total for LCIII: Sindila Subcounty		County: BUGHENDERA				35,000

VOTE: 822 Bundibugyo District

LCII: KAKUKA	MUTITI PS	Non Residential Buildings - Other Construction works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	35,000		
Total for LCIII: Burondo Subcounty		County: BUGHENDERA		576,977		
LCII: BURONDO	BURONDO	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	576,977		
Total for LCIII: Ndugutu Subcounty		County: BUGHENDERA		25,000		
LCII: BUTAMA	GALILAYA PS	Non Residential Buildings - Other Construction works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	25,000		
312235 Furniture and Fittings - Acquisition		0	0	35,143	0	35,143
Total for LCIII: Missing Subcounty		County: Missing County		35,143		
LCII: Missing Parish		Furniture and Fixtures - Desks	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	35,143		
Total Cost of Assets and Facilities Management		0	948,021	95,143	0	1,043,163
Budget Output 320016 Management of Education Services						
227001 Travel inland		0	16,500	0	0	16,500
Total Cost of Management of Education Services		0	16,500	0	0	16,500
Budget Output 320038 Sports Development and Oversight						
227001 Travel inland		0	40,000	0	0	40,000
228002 Maintenance-Transport Equipment		0	10,000	0	0	10,000
Total Cost of Sports Development and Oversight		0	50,000	0	0	50,000
Total Cost of Education,Sports and skills		0	1,029,914	95,143	0	1,125,057
SubProgramme 04 Labour and employment services						
Budget Output 000023 Inspection and Monitoring						
221011 Printing, Stationery, Photocopying and Binding		0	13,312	0	0	13,312
227001 Travel inland		0	40,000	0	0	40,000
227004 Fuel, Lubricants and Oils		0	20,000	0	0	20,000
Total Cost of Inspection and Monitoring		0	73,312	0	0	73,312
Total Cost of Labour and employment services		0	73,312	0	0	73,312
Total Cost of Human Capital Development		0	1,103,226	95,143	0	1,198,368
Total Cost of Education&Sports Management and Inspection		0	1,103,226	95,143	0	1,198,368

VOTE: 822 Bundibugyo District

Total Cost of Education	13,366,572	3,193,452	1,343,361	0	17,903,385
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VOTE: 822 Bundibugyo 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	1,425,524	1,988,417
Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
District Unconditional Grant Wage	271,036	193,302
Other Transfers from Central Government	1,154,488	795,115
Development Revenues	1,407,000	426,000
Programme Conditional Grant - Development	1,000,000	0
Transitional Conditional Grant - Development	400,000	400,000
District Discretionary Equalisation Development Grant	7,000	26,000
Total Revenues Shares	2,832,524	2,414,417

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	271,036	193,302
Non Wage	1,154,488	1,795,115
Development Expenditure		
Domestic Development	1,407,000	426,000
External Financing	0	0
Total Expenditure	2,832,524	2,414,417

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

Service Area 10 Community Access Roads

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
228001 Maintenance-Buildings and Structures	0	0	26,000	0	26,000
Total for LCIII: Bundibugyo Town Council	County: BWAMBA				26,000

VOTE: 822 Bundibugyo District

LCII: BUNDIBUGYO CENTRAL	community hall	Building and Facility Maintenance - Civil Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	26,000		
Total Cost of Infrastructure Development and Management		0	0	26,000	0	26,000
Budget Output 260009 Road Maintenance						
211101	General Staff Salaries	193,302	0	0	0	193,302
221011	Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
221012	Small Office Equipment	0	1,500	0	0	1,500
223005	Electricity	0	1,000	0	0	1,000
223006	Water	0	500	0	0	500
225203	Appraisal and Feasibility Studies for Capital Works	0	20,000	0	0	20,000
227001	Travel inland	0	24,000	0	0	24,000
227004	Fuel, Lubricants and Oils	0	314,288	0	0	314,288
228001	Maintenance-Buildings and Structures	0	485,712	0	0	485,712
Total Cost of Road Maintenance		193,302	850,000	0	0	1,043,302
Budget Output 260010 Road Rehabilitation						
225203	Appraisal and Feasibility Studies for Capital Works	0	0	8,000	0	8,000
Total for LCIII: Bundibugyo Town Council		County: BWAMBA				8,000
LCII: BUNDIBUGYO CENTRAL	HQs	Feasibility Studies or Screening of Projects - Feasibility Study	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc	8,000		
227001	Travel inland	0	0	8,000	0	8,000
Total for LCIII: Bundibugyo Town Council		County: BWAMBA				8,000
LCII: BUNDIBUGYO CENTRAL	HQs	Travel Inland - Facilitation	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc	8,000		
312131	Roads and Bridges - Acquisition	0	0	380,000	0	380,000
Total for LCIII: Burondo Subcounty		County: BUGHENDERA				380,000
LCII: KARAMBI	Burondo - Kinoni road	Roads and Bridges - Open and Grade	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc	380,000		
312235	Furniture and Fittings - Acquisition	0	0	4,000	0	4,000
Total for LCIII:		County:				4,000

VOTE: 822 Bundibugyo District

LCII:	DE office	Furniture and Fixtures Assorted Furniture	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc	4,000		
Total Cost of Road Rehabilitation		0	0	400,000	0	400,000
Budget Output 260014 Road Equipment and Fleet Management Services						
227003	Carriage, Haulage, Freight and transport hire	0	50,000	0	0	50,000
228002	Maintenance-Transport Equipment	0	100,000	0	0	100,000
Total Cost of Road Equipment and Fleet Management Services		0	150,000	0	0	150,000
Total Cost of Transport Infrastructure and Services Development		193,302	1,000,000	426,000	0	1,619,302
SubProgramme 04 Transport Asset Management						
Budget Output 260002 District , Urban and Community Access Road Maintenance						
221011	Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012	Small Office Equipment	0	650	0	0	650
223004	Guard and Security services	0	2,500	0	0	2,500
227001	Travel inland	0	23,480	0	0	23,480
227004	Fuel, Lubricants and Oils	0	41,124	0	0	41,124
228001	Maintenance-Buildings and Structures	0	38,076	0	0	38,076
228002	Maintenance-Transport Equipment	0	18,852	0	0	18,852
263402	Transfer to Other Government Units	0	669,433	0	0	669,433
Total for LCIII: Bundibugyo Town Council		County: BWAMBA				669,433
LCII: BUNDIBUGYO CENTRAL	CARs	Transfers to Sub Counties - CARs	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	89,987		
LCII: BUNDIBUGYO CENTRAL	Hqs	Urban councils	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	579,445		
Total Cost of District , Urban and Community Access Road Maintenance		0	795,115	0	0	795,115
Total Cost of Transport Asset Management		0	795,115	0	0	795,115
Total Cost of Integrated Transport Infrastructure And Services		193,302	1,795,115	426,000	0	2,414,417
Total Cost of Community Access Roads		193,302	1,795,115	426,000	0	2,414,417
Total Cost of Roads and Engineering		193,302	1,795,115	426,000	0	2,414,417

VOTE: 822 Bundibugyo District

VOTE: 822 Bundibugyo 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	175,909	160,695
District Unconditional Grant Wage	78,933	78,933
Locally Raised Revenues	20,000	0
Programme Conditional Grant - Non Wage Recurrent	76,975	81,762
Development Revenues	615,989	732,038
Programme Conditional Grant - Development	601,174	717,224
Transitional Conditional Grant - Development	14,815	14,815
Total Revenues Shares	791,898	892,733
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	78,933	78,933
Non Wage	96,975	81,762
Development Expenditure		
Domestic Development	615,989	732,038
External Financing	0	0
Total Expenditure	791,898	892,733

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					
221002 Workshops, Meetings and Seminars	0	0	14,815	0	14,815
Total for LCIII: Bundibugyo Town Council	County: BWAMBA				14,815

VOTE: 822 Bundibugyo District

LCII: BUNDIBUGYO CENTRAL		Workshops, Meetings, Seminars - Training (Others)	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)	3,500		
LCII: BUNDIBUGYO CENTRAL	ODF Verification	Workshops, Meetings, Seminars - Training (Others)	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)	1,550		
LCII: BUNDIBUGYO CENTRAL	Rapport Meetings	Workshops, Meetings, Seminars - Training (Others)	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)	2,020		
LCII: BUNDIBUGYO CENTRAL	Recognition and Awards	Workshops, Meetings, Seminars - Training (Others)	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)	1,745		
LCII: BUNDIBUGYO CENTRAL	Sanitation Week Activities	Workshops, Meetings, Seminars - Training (Others)	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)	1,400		
LCII: BUNDIBUGYO CENTRAL	Semi Annual Coordination Meetings	Workshops, Meetings, Seminars - Training (Others)	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)	2,400		
LCII: BUNDIBUGYO CENTRAL	Triggering Identified Villages	Workshops, Meetings, Seminars - Training (Others)	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)	2,200		
225204 Monitoring and Supervision of capital work		0	0	85,000	0	85,000
Total for LCIII: Bundibugyo Town Council			County: BWAMBA			85,000
LCII: BUNDIBUGYO CENTRAL	Hdqtrs	Appraisal of Capital Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	36,000		
LCII: BUNDIBUGYO CENTRAL	Hdqtrs	Other Investment Services	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	25,000		
LCII: BUNDIBUGYO CENTRAL	Hdqtrs	Water Quality Monitoring	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	24,000		
227004 Fuel, Lubricants and Oils		0	0	40,500	0	40,500
Total for LCIII: Bundibugyo Town Council			County: BWAMBA			40,500
LCII: BUNDIBUGYO CENTRAL	Hdqtrs	Fuel, Oils and Lubricants - Entitled officers	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	40,500		

VOTE: 822 Bundibugyo District

312139 Other Structures - Acquisition		0	0	591,724	0	591,724
Total for LCIII:			County:			508,994
LCII:	Design of Kasitu gfs	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			75,000
LCII:	Kagugu gfs phase I	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			232,709
LCII:	Kagugu gfs phase I	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			71,285
LCII:	Protected Spring	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			33,000
LCII:	Protected Springs	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			22,000
LCII:	Rehabn of Nyaruru gfs	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			75,000
Total for LCIII: Bundibugyo Town Council			County: BWAMBA			82,729
LCII: BUNDIBUGYO CENTRAL	Debts and Retention for Previous FY	Other Structures - Contractor	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			42,750
LCII: BUNDIBUGYO CENTRAL	Incidental Repairs to piped water facilities	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			39,979
Total Cost of Planning and Budgeting services		0	0	732,038	0	732,038
Total Cost of Water Resources Management		0	0	732,038	0	732,038
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management		0	0	732,038	0	732,038
Programme 12 Human Capital Development						
SubProgramme 04 Labour and employment services						
Budget Output 000006 Planning and Budgeting services						
211101 General Staff Salaries		78,933	0	0	0	78,933
221001 Advertising and Public Relations		0	60	0	0	60
221002 Workshops, Meetings and Seminars		0	7,600	0	0	7,600
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	0	2,000
221012 Small Office Equipment		0	3,000	0	0	3,000

VOTE: 822 Bundibugyo District

222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
223004 Guard and Security services	0	3,240	0	0	3,240
223005 Electricity	0	800	0	0	800
223006 Water	0	400	0	0	400
227001 Travel inland	0	8,707	0	0	8,707
228002 Maintenance-Transport Equipment	0	18,739	0	0	18,739
Total Cost of Planning and Budgeting services	78,933	46,546	0	0	125,479
Total Cost of Labour and employment services	78,933	46,546	0	0	125,479
Total Cost of Human Capital Development	78,933	46,546	0	0	125,479
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
221001 Advertising and Public Relations	0	1,391	0	0	1,391
221002 Workshops, Meetings and Seminars	0	22,548	0	0	22,548
227001 Travel inland	0	11,277	0	0	11,277
Total Cost of Inspection and Monitoring	0	35,216	0	0	35,216
Total Cost of Strengthening institutional support	0	35,216	0	0	35,216
Total Cost of Community Mobilization And Mindset Change	0	35,216	0	0	35,216
Total Cost of Rural Water Supply and Sanitation	78,933	81,762	732,038	0	892,733
Total Cost of Water	78,933	81,762	732,038	0	892,733

VOTE: 822 Bundibugyo 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	294,915	267,652
District Unconditional Grant Non-Wage	7,000	7,000
District Unconditional Grant Wage	254,293	230,293
Locally Raised Revenues	6,080	1,385
Programme Conditional Grant - Non Wage Recurrent	27,542	28,974
Development Revenues	0	10,500
District Discretionary Equalisation Development Grant	0	10,500
Total Revenues Shares	294,915	278,152
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	254,293	230,293
Non Wage	40,622	37,359
Development Expenditure		
Domestic Development	0	10,500
External Financing	0	0
Total Expenditure	294,915	278,152

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					
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	359	0	0	359

VOTE: 822 Bundibugyo District

227001 Travel inland	0	14,000	0	0	14,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
Total Cost of Planning and Budgeting services	0	21,359	0	0	21,359
Total Cost of Environment and Natural Resources Management	0	21,359	0	0	21,359
SubProgramme 02 Land Management					
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	0	10,500	0	10,500
Total for LCIII:	County:				7,000
LCII:	Travel Inland - Land and Survey	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			7,000
Total for LCIII: Bundibugyo Town Council	County: BWAMBA				3,500
LCII: BUNDIBUGYO CENTRAL	Travel Inland - Land and Survey	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			3,500
Total Cost of HIV/AIDS Mainstreaming	0	0	10,500	0	10,500
Budget Output 140035 Land Information Management					
211101 General Staff Salaries	230,293	0	0	0	230,293
223005 Electricity	0	1	0	0	1
227001 Travel inland	0	1,019	0	0	1,019
Total Cost of Land Information Management	230,293	1,020	0	0	231,313
Total Cost of Land Management	230,293	1,020	10,500	0	241,813
SubProgramme 03 Water Resources Management					
Budget Output 000006 Planning and Budgeting services					
221010 Special Meals and Drinks	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	1,000	0	0	1,000
223005 Electricity	0	300	0	0	300
225204 Monitoring and Supervision of capital work	0	5,500	0	0	5,500
226002 Licenses	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,180	0	0	1,180
Total Cost of Planning and Budgeting services	0	14,980	0	0	14,980
Total Cost of Water Resources Management	0	14,980	0	0	14,980

VOTE: 822 Bundibugyo District

Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	230,293	37,359	10,500	0	278,152
Total Cost of Natural Resources Management	230,293	37,359	10,500	0	278,152
Total Cost of Natural Resources	230,293	37,359	10,500	0	278,152

VOTE: 822 Bundibugyo 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	289,035	224,101
Programme Conditional Grant - Non Wage Recurrent	54,789	54,789
District Unconditional Grant Non-Wage	7,000	7,000
District Unconditional Grant Wage	186,166	145,034
Locally Raised Revenues	26,080	2,277
Other Transfers from Central Government	15,000	15,000
Development Revenues	182,000	150,000
External Financing	182,000	150,000
Total Revenues Shares	471,035	374,101

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	186,166	145,034
Non Wage	102,869	79,066
Development Expenditure		
Domestic Development	0	0
External Financing	182,000	150,000
Total Expenditure	471,035	374,101

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

Service Area 10 Community Mobilisation

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 03 Gender and Social Protection					
Budget Output 320145 Response to Gender based violence					
221011 Printing, Stationery, Photocopying and Binding	0	2,277	0	0	2,277
227001 Travel inland	0	27,789	0	0	27,789
Total Cost of Response to Gender based violence	0	30,066	0	0	30,066

VOTE: 822 Bundibugyo District

Total Cost of Gender and Social Protection	0	30,066	0	0	30,066
Total Cost of Human Capital Development	0	30,066	0	0	30,066
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	40,789	0	0	40,789
Total Cost of Inspection and Monitoring	0	40,789	0	0	40,789
Total Cost of Community sensitization and empowerment	0	40,789	0	0	40,789
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
211101 General Staff Salaries	145,034	0	0	0	145,034
221002 Workshops, Meetings and Seminars	0	8,211	0	0	8,211
227001 Travel inland	0	0	0	150,000	150,000
Total for LCIII: Bundibugyo Town Council	County: BWAMBA				150,000
LCII: BUNDIBUGYO CENTRAL		Travel Inland - Conferences, Seminars and Workshops	Source: External Financing 427-United Nations Population Fund (UNPF)		30,000
LCII: BUNDIBUGYO CENTRAL	DCDOS OFFICE	Travel Inland - Facilitation	Source: External Financing 426-United Nations Children Fund (UNICEF)		120,000
Total Cost of Inspection and Monitoring	145,034	8,211	0	150,000	303,245
Total Cost of Strengthening institutional support	145,034	8,211	0	150,000	303,245
Total Cost of Community Mobilization And Mindset Change	145,034	49,000	0	150,000	344,034
Total Cost of Community Mobilisation	145,034	79,066	0	150,000	374,101
Total Cost of Community Based Services	145,034	79,066	0	150,000	374,101

VOTE: 822 Bundibugyo 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	202,636	121,591
District Unconditional Grant Non-Wage	57,000	57,000
District Unconditional Grant Wage	75,636	56,281
Locally Raised Revenues	70,000	8,310
Development Revenues	68,836	68,079
District Discretionary Equalisation Development Grant	68,836	68,079
Total Revenues Shares	271,473	189,671

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	75,636	56,281
Non Wage	127,000	65,310
Development Expenditure		
Domestic Development	68,836	68,079
External Financing	0	0
Total Expenditure	271,473	189,671

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

Service Area 10 Planning and Statistics

Draft Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 18 Development Plan Implementation					
SubProgramme 01 Development Planning, Research, Evaluation and Statistics					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	56,281	0	0	0	56,281
221002 Workshops, Meetings and Seminars	0	3,629	0	0	3,629
221008 Information and Communication Technology Supplies.	0	669	0	0	669
221011 Printing, Stationery, Photocopying and Binding	0	1,319	0	0	1,319

VOTE: 822 Bundibugyo District

221012 Small Office Equipment		0	120	0	0	120
223005 Electricity		0	350	0	0	350
225204 Monitoring and Supervision of capital work		0	0	3,000	0	3,000
Total for LCIII:						3,000
LCII:	All sub counties	Monitoring and Supervision of Capital work	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			3,000
227001 Travel inland		0	0	5,750	0	5,750
Total for LCIII:						5,750
LCII:	Bundibugyo District local gov't	Travel Inland - Conferences, Seminars and Workshops	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			5,750
227004 Fuel, Lubricants and Oils		0	0	2,027	0	2,027
Total for LCIII:						2,027
LCII:		Fuel, Oils and Lubricants - Diesel	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			2,027
228001 Maintenance-Buildings and Structures		0	0	1,000	0	1,000
Total for LCIII:						900
LCII:		Building and Facility Maintenance - Maintenance, Repair and Support Services	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			900
Total for LCIII: Bundibugyo Town Council			County: BWAMBA			100
LCII: BUNDIBUGYO CENTRAL	District headquarter	Building and Facility Maintenance - Compound Maintenance	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			100
228002 Maintenance-Transport Equipment		0	0	3,750	0	3,750
Total for LCIII:						3,750
LCII:		Vehicle Maintenance - Tire and Tire Tubes	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			3,750
312235 Furniture and Fittings - Acquisition		0	0	7,000	0	7,000
Total for LCIII:						7,000
			County:			7,000

VOTE: 822 Bundibugyo District

LCII:		Furniture and Fixtures - Chairs	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	7,000		
Total Cost of Planning and Budgeting services		56,281	6,088	22,527	0	84,896
Total Cost of Development Planning, Research, Evaluation and Statistics		56,281	6,088	22,527	0	84,896
SubProgramme 02 Resource Mobilization and Budgeting						
Budget Output 560019 Data Management and Dissemination						
225204 Monitoring and Supervision of capital work		0	0	6,500	0	6,500
Total for LCIII:		County:				6,500
LCII:	All sub counties and town councils	Monitoring and supervision of capital work.	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	6,500		
227001 Travel inland		0	7,591	3,920	0	11,511
Total for LCIII:		County:				3,920
LCII:		Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	3,920		
227004 Fuel, Lubricants and Oils		0	0	900	0	900
Total for LCIII:		County:				900
LCII:		Fuel, Oils and Lubricants - Diesel	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	900		
Total Cost of Data Management and Dissemination		0	7,591	11,320	0	18,911
Total Cost of Resource Mobilization and Budgeting		0	7,591	11,320	0	18,911
SubProgramme 03 Oversight, Implementation, Coordination and Monitoring						
Budget Output 000027 Programme Working Group Secretariat Services						
221002 Workshops, Meetings and Seminars		0	3,100	0	0	3,100
221008 Information and Communication Technology Supplies.		0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding		0	2,306	1,300	0	3,606
Total for LCIII: Bundibugyo Town Council		County: BWAMBA				1,300
LCII: BUNDIBUGYO CENTRAL	Planning Department	Office Supplies - Ink Cartridges	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	1,300		
221012 Small Office Equipment		0	600	280	0	880
Total for LCIII:		County:				280

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LCII:	Office Equipment and Supplies - Assorted Office Items	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	280			
222001 Information and Communication Technology Services.	0	100	0	0	100	
225204 Monitoring and Supervision of capital work	0	0	6,000	0	6,000	
Total for LCIII:	County:				6,000	
LCII:	Monitoring and supervision of capital work	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	6,000			
227001 Travel inland	0	18,899	5,000	0	23,899	
Total for LCIII:	County:				5,000	
LCII:	Travel Inland - Conferences, Seminars and Workshops	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	5,000			
228002 Maintenance-Transport Equipment	0	0	8,000	0	8,000	
Total for LCIII:	County:				8,000	
LCII:	Vehicle Maintenance - Service, Repair and Maintenance	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	8,000			
312231 Office Equipment - Acquisition	0	0	1,555	0	1,555	
Total for LCIII: Bundibugyo Town Council	County: BWAMBA				1,555	
LCII: BUNDIBUGYO CENTRAL	Planning department	Office Equipment and Supplies - Assorted Stationery	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	1,555		
Total Cost of Programme Working Group Secretariat Services		0	25,806	22,135	0	47,940
Total Cost of Oversight, Implementation, Coordination and Monitoring		0	25,806	22,135	0	47,940
SubProgramme 04 Accountability Systems and Service Delivery						
Budget Output 000023 Inspection and Monitoring						
221002 Workshops, Meetings and Seminars	0	4,801	0	0	4,801	
221011 Printing, Stationery, Photocopying and Binding	0	1,617	0	0	1,617	
225204 Monitoring and Supervision of capital work	0	0	4,098	0	4,098	
Total for LCIII:	County:				4,098	

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LCII:	All sub counties	Monitoring and Supervision of capital work.	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			4,098
227001 Travel inland		0	14,907	6,000	0	20,907
Total for LCIII:		County:				6,000
LCII:		Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			6,000
227004 Fuel, Lubricants and Oils		0	4,500	0	0	4,500
312235 Furniture and Fittings - Acquisition		0	0	2,000	0	2,000
Total for LCIII:		County:				2,000
LCII:	DISTRICT HQRS	Furniture and Fixtures - Chairs	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			2,000
Total Cost of Inspection and Monitoring		0	25,826	12,098	0	37,924
Total Cost of Accountability Systems and Service Delivery		0	25,826	12,098	0	37,924
Total Cost of Development Plan Implementation		56,281	65,310	68,079	0	189,671
Total Cost of Planning and Statistics		56,281	65,310	68,079	0	189,671
Total Cost of Planning		56,281	65,310	68,079	0	189,671

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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	58,174	62,213
District Unconditional Grant Non-Wage	22,000	22,000
District Unconditional Grant Wage	29,611	38,863
Locally Raised Revenues	6,563	1,350
Total Revenues Shares	58,174	62,213

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	29,611	38,863
Non Wage	28,563	23,350
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	58,174	62,213

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

Service Area 10 Compliance

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 05 Anti-Corruption and Accountability					
Budget Output 000001 Audit and Risk Management					
211101 General Staff Salaries	38,863	0	0	0	38,863
212102 Medical expenses (Employees)	0	500	0	0	500
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221003 Staff Training	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	2,200	0	0	2,200

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222001 Information and Communication Technology Services.	0	200	0	0	200
227001 Travel inland	0	6,072	0	0	6,072
227004 Fuel, Lubricants and Oils	0	728	0	0	728
Total Cost of Audit and Risk Management	38,863	14,900	0	0	53,763
Budget Output 000023 Inspection and Monitoring					
221011 Printing, Stationery, Photocopying and Binding	0	253	0	0	253
227001 Travel inland	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	660	0	0	660
Total Cost of Inspection and Monitoring	0	1,913	0	0	1,913
Budget Output 000061 Management of Government Accounts					
221009 Welfare and Entertainment	0	200	0	0	200
221012 Small Office Equipment	0	800	0	0	800
221017 Membership dues and Subscription fees.	0	1,500	0	0	1,500
227001 Travel inland	0	1,850	0	0	1,850
227004 Fuel, Lubricants and Oils	0	1,537	0	0	1,537
228004 Maintenance-Other Fixed Assets	0	500	0	0	500
273102 Incapacity, death benefits and funeral expenses	0	150	0	0	150
Total Cost of Management of Government Accounts	0	6,537	0	0	6,537
Total Cost of Anti-Corruption and Accountability	38,863	23,350	0	0	62,213
Total Cost of Governance And Security	38,863	23,350	0	0	62,213
Total Cost of Compliance	38,863	23,350	0	0	62,213
Total Cost of Internal Audit	38,863	23,350	0	0	62,213

VOTE: 822 Bundibugyo 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	77,713	63,255
Programme Conditional Grant - Non Wage Recurrent	16,418	16,362
District Unconditional Grant Non-Wage	7,000	7,000
District Unconditional Grant Wage	44,035	39,893
Locally Raised Revenues	10,260	0
Total Revenues Shares	77,713	63,255

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	44,035	39,893
Non Wage	33,678	23,362
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	77,713	63,255

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

Service Area 10 Commercial Services

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	39,893	0	0	0	39,893
221009 Welfare and Entertainment	0	398	0	0	398
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221012 Small Office Equipment	0	1,000	0	0	1,000
227001 Travel inland	0	2,000	0	0	2,000

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227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
Total Cost of Planning and Budgeting services	39,893	9,398	0	0	49,291
Total Cost of Institutional Strengthening and Coordination	39,893	9,398	0	0	49,291
Total Cost of Agro-Industrialization	39,893	9,398	0	0	49,291
Programme 05 Tourism Development					
SubProgramme 03 Regulation and Skills Development					
Budget Output 000058 Stakeholder Management					
222001 Information and Communication Technology Services.	0	964	0	0	964
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of Stakeholder Management	0	1,964	0	0	1,964
Total Cost of Regulation and Skills Development	0	1,964	0	0	1,964
Total Cost of Tourism Development	0	1,964	0	0	1,964
Programme 07 Private Sector Development					
SubProgramme 01 Enabling Environment					
Budget Output 190001 Private sector coordination					
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Private sector coordination	0	4,000	0	0	4,000
Total Cost of Enabling Environment	0	4,000	0	0	4,000
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
Total Cost of Capacity Strengthening	0	4,000	0	0	4,000
Budget Output 190036 Trade Development					
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
Total Cost of Trade Development	0	4,000	0	0	4,000
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	0	8,000	0	0	8,000
Total Cost of Private Sector Development	0	12,000	0	0	12,000
Total Cost of Commercial Services	39,893	23,362	0	0	63,255
Total Cost of Trade, Industry and Local Development	39,893	23,362	0	0	63,255

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