

VOTE: 823 Bunyangabu 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	778,340	660,895
o/w Higher Local Government	224,572	177,400
o/w Lower Local Government	553,768	483,495
Discretionary Government Transfers	3,506,310	18,705,002
o/w Higher Local Government	2,989,041	18,190,553
o/w Lower Local Government	517,269	514,449
Conditional Government Transfers	20,350,085	9,539,251
o/w Higher Local Government	20,350,085	9,539,251
o/w Lower Local Government	0	0
Other Government Transfers	768,101	576,555
o/w Higher Local Government	322,603	131,048
o/w Lower Local Government	445,498	445,507
External Financing	634,938	642,025
o/w Higher Local Government	634,938	642,025
o/w Lower Local Government	0	0
Grand Total	26,037,775	30,123,727
o/w Higher Local Government	24,521,239	28,680,277
o/w Lower Local Government	1,516,535	1,443,450

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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	778,340	660,895
Advertisements/Bill Boards	7,080	7,080
Agency Fees	2,300	2,300
Animal and Crop Husbandry related Levies	15,940	15,940
Business licenses	112,383	112,383
Inspection Fees	4,660	4,660
Land Fees	18,930	18,930
Liquor licenses	14,370	14,370
Local Hotel Tax	5,200	5,200
Local Services Tax-Payable By Individuals	143,660	26,215
Market /Gate Charges	268,550	268,550
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	0	0
Miscellaneous receipts/income	4,600	4,600
Other fees e.g. street parking fees	0	0
Other fines and Penalties – from other government units	19,000	19,000
Other fines and Penalties – private	6,540	6,540
Other Licence fees	3,780	3,780
Other Royalties	1,250	1,250
Pay as You Earn (PAYE)-Payable By Individuals	0	0
Property related Duties/Fees	74,100	74,100
Registration fees for Documents and Businesses	13,280	13,280
Rent & Rates - Non-Produced Assets – from Gov't units	0	53,117
Rent & Rates - Non-Produced Assets – from private entities	53,117	0
Sale of bid documents-From Private Entities	9,600	9,600
Discretionary Government Transfers	3,492,954	18,705,002
District Discretionary Equalisation Development Grant	271,011	252,120
District Unconditional Grant Non-Wage	516,357	515,543
District Unconditional Grant Wage	1,964,584	17,643,519
Urban Discretionary Equalisation Development Grant	64,294	63,797
Urban Unconditional Grant Wage	445,280	0
Urban Unconditional Non-Wage	231,428	230,023
Conditional Government Transfers	20,350,085	9,539,251

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<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Programme Conditional Grant - Non Wage Recurrent	3,076,959	5,785,906
Programme Conditional Grant - Development	3,729,686	3,079,490
Programme Conditional Grant - Wage Recurrent	13,328,625	359,040
Transitional Conditional Grant - Development	214,815	314,815
Other Government Transfers	768,101	576,555
Support to PLE (UNEB)	20,000	25,000
Uganda Road Fund (URF)	724,508	532,989
Uganda Women Enterpreneurship Program(UWEP)	23,593	18,566
External Financing	634,938	642,025
Baylor International (Uganda)	18,628	13,616
Global Alliance for Vaccines and Immunization (GAVI)	209,663	128,409
Global Fund for HIV, TB & Malaria	46,648	0
United Nations Children Fund (UNICEF)	60,000	200,000
World Health Organisation (WHO)	300,000	300,000
Total Revenues Shares	26,024,419	30,123,727

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A3: Summary of Programme Allocations For FY 2024/25

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	1,095,149	0	0	0	1,095,149
o/w: Wage:	694,800	0	0	0	694,800
Non-Wage Recurrent:	146,996	0	0	0	146,996
Development:	253,352	0	0	0	253,352
Tourism Development	1,050	0	0	0	1,050
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	1,050	0	0	0	1,050
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land And Water Management	973,780	5,761	0	0	979,541
o/w: Wage:	452,715	0	0	0	452,715
Non-Wage Recurrent:	68,839	5,761	0	0	74,600
Development:	452,227	0	0	0	452,227
Private Sector Development	64,152	5,000	0	0	69,152
o/w: Wage:	54,354	0	0	0	54,354
Non-Wage Recurrent:	9,592	5,000	0	0	14,592
Development:	206	0	0	0	206
Integrated Transport Infrastructure And Services	1,307,403	31,893	532,989	0	1,872,285
o/w: Wage:	147,151	0	0	0	147,151
Non-Wage Recurrent:	999,000	0	532,989	0	1,531,989
Development:	161,252	31,893	0	0	193,145
Human Capital Development	19,837,025	7,261	43,566	0	20,529,877
o/w: Wage:	14,298,759	0	0	0	14,298,759
Non-Wage Recurrent:	3,133,547	7,261	43,566	0	3,184,373
Development:	2,404,719	0	0	642,025	3,046,744
Public Sector Transformation	3,244,332	23,843	0	0	3,268,176
o/w: Wage:	1,760,381	0	0	0	1,760,381

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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:	1,468,485	23,843	0	0	1,492,328
Development:	15,466	0	0	0	15,466
Community Mobilization And Mindset Change	133,136	52,748	0	0	185,885
o/w: Wage:	122,513	0	0	0	122,513
Non-Wage Recurrent:	10,623	52,748	0	0	63,372
Development:	0	0	0	0	0
Governance And Security	1,164,362	508,651	0	0	1,673,014
o/w: Wage:	212,758	0	0	0	212,758
Non-Wage Recurrent:	559,539	508,651	0	0	1,068,190
Development:	392,065	0	0	0	392,065
Development Plan Implementation	423,862	25,737	0	0	449,599
o/w: Wage:	259,127	0	0	0	259,127
Non-Wage Recurrent:	133,802	25,737	0	0	159,539
Development:	30,933	0	0	0	30,933
Grand Total	28,244,252	660,895	576,555	642,025	30,123,727
Grand Total Wage	18,002,559	0	0	0	18,002,559
Grand Total Non-Wage Recurrent	6,531,472	629,002	576,555	0	7,737,029
Grand Total Development	3,710,222	31,893	0	642,025	4,384,139

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A4: Summary of Department Allocations for FY 2024/25

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Administration	2,761,875	4,722,029
o/w Higher Local Government	1,690,838	3,724,086
o/w Lower Local Government	1,071,037	997,943
Finance	272,097	281,708
o/w Higher Local Government	272,097	281,708
o/w Lower Local Government	0	0
Statutory bodies	395,097	458,736
o/w Higher Local Government	395,097	458,736
o/w Lower Local Government	0	0
Production and Marketing	480,302	1,095,501
o/w Higher Local Government	480,302	1,095,501
o/w Lower Local Government	0	0
Health	5,965,340	6,720,925
o/w Higher Local Government	5,965,340	6,720,925
o/w Lower Local Government	0	0
Education	13,055,693	13,764,573
o/w Higher Local Government	13,055,693	13,764,573
o/w Lower Local Government	0	0
Roads and Engineering	1,852,267	1,680,141
o/w Higher Local Government	1,406,769	1,234,634
o/w Lower Local Government	445,498	445,507
Water	449,378	568,928
o/w Higher Local Government	449,378	568,928
o/w Lower Local Government	0	0
Natural Resources	295,053	410,613
o/w Higher Local Government	295,053	410,613
o/w Lower Local Government	0	0
Community Based Services	263,857	182,832
o/w Higher Local Government	263,857	182,832
o/w Lower Local Government	0	0
Planning	119,111	118,496
o/w Higher Local Government	119,111	118,496
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	47,570	49,395
o/w Higher Local Government	47,570	49,395
o/w Lower Local Government	0	0
Trade, Industry and Local Development	66,778	69,849
o/w Higher Local Government	66,778	69,849
o/w Lower Local Government	0	0
Grand Total	26,024,419	30,123,727
o/w Higher Local Government	24,507,884	28,680,277
o/w: Wage:	15,738,490	18,002,559
Non-Wage Recurrent:	3,946,083	6,486,723
Domestic Devt:	4,188,373	3,548,970
External Financing:	634,938	642,025
o/w Lower Local Government	1,516,535	1,443,450
o/w: Wage:	0	0
Non-Wage Recurrent:	1,354,338	1,250,306
Domestic Devt:	162,198	193,145
External Financing:	0	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	2,368,624	4,121,353
Urban Unconditional Grant Wage	445,280	0
District Unconditional Grant Non-Wage	92,245	84,475
District Unconditional Grant Wage	458,499	1,760,381
Locally Raised Revenues	61,000	54,923
Multi-Sectoral Transfers to LLGs_NonWage	908,839	804,799
Programme Conditional Grant - Non Wage Recurrent	402,760	1,416,775
Development Revenues	406,607	600,676
Transitional Conditional Grant - Development	200,000	300,000
District Discretionary Equalisation Development Grant	44,409	107,532
Multi-Sectoral Transfers to LLGs_Gou	162,198	193,145
Total Revenues Shares	2,775,231	4,722,029
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	903,779	1,760,381
Non Wage	1,451,489	2,360,972
Development Expenditure		
Domestic Development	406,607	600,676
External Financing	0	0
Total Expenditure	2,761,875	4,722,029

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

Service Area 10 Administration and Management

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

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Programme 14 Public Sector Transformation

SubProgramme 01 Strengthening Accountability

Budget Output 000006 Planning and Budgeting services

221001 Advertising and Public Relations	0	2,500	0	0	2,500
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	1,327	0	0	1,327
222001 Information and Communication Technology Services.	0	1,387	0	0	1,387
227001 Travel inland	0	9,840	0	0	9,840
227004 Fuel, Lubricants and Oils	0	13,000	0	0	13,000
228002 Maintenance-Transport Equipment	0	10,000	0	0	10,000
Total Cost of Planning and Budgeting services	0	41,553	0	0	41,553

Budget Output 000024 Compliance and Enforcement Services

227001 Travel inland	0	15,000	0	0	15,000
Total Cost of Compliance and Enforcement Services	0	15,000	0	0	15,000
Total Cost of Strengthening Accountability	0	56,553	0	0	56,553

SubProgramme 03 Human Resource Management

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

211101 General Staff Salaries	1,760,381	0	0	0	1,760,381
352880 Salary Arrears Budgeting	0	17,544	0	0	17,544
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	1,760,381	17,544	0	0	1,777,925

Budget Output 010008 Capacity Strengthening

221003 Staff Training	0	0	15,466	0	15,466
Total for LCIII: Kibiito Town Council			County: Bunyangabu County		15,466
LCII: Central ward	Kibiito B Cell	Staff Training - Capacity Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		15,466
Total Cost of Capacity Strengthening	0	0	15,466	0	15,466

Budget Output 390012 Implementation of Pension Reforms

273104 Pension	0	794,121	0	0	794,121
273105 Gratuity	0	605,111	0	0	605,111

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Total Cost of Implementation of Pension Reforms	0	1,399,231	0	0	1,399,231
Budget Output 390018 Statutory Services					
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	1,500	0	0	1,500
221017 Membership dues and Subscription fees.	0	1,500	0	0	1,500
221020 Litigation and related expenses	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
225204 Monitoring and Supervision of capital work	0	5,000	0	0	5,000
227001 Travel inland	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
273102 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000
Total Cost of Statutory Services	0	19,000	0	0	19,000
Total Cost of Human Resource Management	1,760,381	1,435,775	15,466	0	3,211,622
Total Cost of Public Sector Transformation	1,760,381	1,492,328	15,466	0	3,268,176
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
227001 Travel inland	0	1,500	0	0	1,500
228004 Maintenance-Other Fixed Assets	0	2,400	0	0	2,400
263402 Transfer to Other Government Units	0	0	300,000	0	300,000
Total for LCIII: Rwimi Town Council	County: Bunyangabu County				150,000
LCII: Rwimi Central Ward	Rwimi Central	Transfer of funds to Rwimi town Council as a transition grant	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		150,000
Total for LCIII: Kakinga Town Council	County: Bunyangabu County				150,000
LCII: Kakinga Central Ward	Central ward	Transfer of funds to Kakinga town Council as a transition grant	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		150,000
312235 Furniture and Fittings - Acquisition	0	0	8,400	0	8,400
Total for LCIII: Kibiito Town Council	County: Bunyangabu County				8,400

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LCII: Central ward	Kibiito Cell B	Furniture and Fixtures - Assorted Furniture	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	8,400		
313121 Non-Residential Buildings - Improvement		0	0	83,665	0	83,665
Total for LCIII: Kibiito Town Council		County: Bunyangabu County				83,665
LCII: Central ward	Kibiito Cell B	DSC – Office building expanded to provide for the boardroom with its furniture and two toilets rooms.	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	83,665		
Total Cost of Facilities Management		0	3,900	392,065	0	395,965
Budget Output 000005 Human Resource Management						
221011 Printing, Stationery, Photocopying and Binding		0	843	0	0	843
221016 Systems Recurrent costs		0	6,678	0	0	6,678
222001 Information and Communication Technology Services.		0	600	0	0	600
227001 Travel inland		0	3,000	0	0	3,000
Total Cost of Human Resource Management		0	11,121	0	0	11,121
Budget Output 000007 Procurement and Disposal Services						
221008 Information and Communication Technology Supplies.		0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding		0	700	0	0	700
222001 Information and Communication Technology Services.		0	1,300	0	0	1,300
227001 Travel inland		0	1,500	0	0	1,500
Total Cost of Procurement and Disposal Services		0	4,300	0	0	4,300
Budget Output 000008 Records Management						
221011 Printing, Stationery, Photocopying and Binding		0	500	0	0	500
222001 Information and Communication Technology Services.		0	900	0	0	900
222002 Postage and Courier		0	500	0	0	500
227001 Travel inland		0	3,000	0	0	3,000
Total Cost of Records Management		0	4,900	0	0	4,900
Budget Output 000011 Communication and Public Relations						

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221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400
222001 Information and Communication Technology Services.	0	400	0	0	400
227001 Travel inland	0	2,500	0	0	2,500
Total Cost of Communication and Public Relations	0	3,300	0	0	3,300
Budget Output 000014 Administrative and Support Services					
221005 Official Ceremonies and State Functions	0	4,000	0	0	4,000
221007 Books, Periodicals & Newspapers	0	700	0	0	700
223001 Property Management Expenses	0	21,000	0	0	21,000
223004 Guard and Security services	0	3,000	0	0	3,000
223006 Water	0	2,243	0	0	2,243
227001 Travel inland	0	1,080	0	0	1,080
Total Cost of Administrative and Support Services	0	32,023	0	0	32,023
Total Cost of Institutional Coordination	0	59,545	392,065	0	451,610
SubProgramme 06 Democratic Processes					
Budget Output 000019 ICT Services					
221008 Information and Communication Technology Supplies.	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	700	0	0	700
222001 Information and Communication Technology Services.	0	1,300	0	0	1,300
227001 Travel inland	0	1,500	0	0	1,500
Total Cost of ICT Services	0	4,300	0	0	4,300
Total Cost of Democratic Processes	0	4,300	0	0	4,300
Total Cost of Governance And Security	0	63,845	392,065	0	455,910
Total Cost of Administration and Management	1,760,381	1,556,173	407,532	0	3,724,086
Total Cost of Administration	1,760,381	1,556,173	407,532	0	3,724,086

Subcounty / Town Council / Division: 236475 Kibiito Subcounty

Service Area 10 Administration and Management

Ushs Thousands

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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	18,341	0	18,341
Total Cost of Infrastructure Development and Management	0	0	18,341	0	18,341
Total Cost of Transport Infrastructure and Services Development	0	0	18,341	0	18,341
Total Cost of Integrated Transport Infrastructure And Services	0	0	18,341	0	18,341
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
221002 Workshops, Meetings and Seminars	0	46,431	0	0	46,431
Total Cost of Inspection and Monitoring	0	46,431	0	0	46,431
Total Cost of Strengthening institutional support	0	46,431	0	0	46,431
Total Cost of Community Mobilization And Mindset Change	0	46,431	0	0	46,431
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	22,662	0	0	22,662
Total Cost of Administrative and Support Services	0	22,662	0	0	22,662
Total Cost of Institutional Coordination	0	22,662	0	0	22,662
Total Cost of Governance And Security	0	22,662	0	0	22,662
Total Cost of Administration and Management	0	69,093	18,341	0	87,433
Total Cost of 236475 Kibiito Subcounty	0	69,093	18,341	0	87,433

Subcounty / Town Council / Division: 236477 Rwimi 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					

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228001 Maintenance-Buildings and Structures	0	0	12,808	0	12,808
Total Cost of Infrastructure Development and Management	0	0	12,808	0	12,808
Total Cost of Transport Infrastructure and Services Development	0	0	12,808	0	12,808
Total Cost of Integrated Transport Infrastructure And Services	0	0	12,808	0	12,808
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221001 Advertising and Public Relations	0	22,668	0	0	22,668
Total Cost of Administrative and Support Services	0	22,668	0	0	22,668
Total Cost of Institutional Coordination	0	22,668	0	0	22,668
Total Cost of Governance And Security	0	22,668	0	0	22,668
Total Cost of Administration and Management	0	22,668	12,808	0	35,477
Total Cost of 236477 Rwimi Subcounty	0	22,668	12,808	0	35,477

Subcounty / Town Council / Division: 236478 Rwimi 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	43,894	0	43,894
Total Cost of Infrastructure Development and Management	0	0	43,894	0	43,894
Total Cost of Transport Infrastructure and Services Development	0	0	43,894	0	43,894
Total Cost of Integrated Transport Infrastructure And Services	0	0	43,894	0	43,894
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221001 Advertising and Public Relations	0	123,308	0	0	123,308
221002 Workshops, Meetings and Seminars	0	42,577	0	0	42,577

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Total Cost of Administrative and Support Services	0	165,885	0	0	165,885
Total Cost of Institutional Coordination	0	165,885	0	0	165,885
Total Cost of Governance And Security	0	165,885	0	0	165,885
Total Cost of Administration and Management	0	165,885	43,894	0	209,779
Total Cost of 236478 Rwimi Town Council	0	165,885	43,894	0	209,779

Subcounty / Town Council / Division: 236480 Kateebwa 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	10,595	0	10,595
Total Cost of Infrastructure Development and Management	0	0	10,595	0	10,595
Total Cost of Transport Infrastructure and Services Development	0	0	10,595	0	10,595
Total Cost of Integrated Transport Infrastructure And Services	0	0	10,595	0	10,595
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
221001 Advertising and Public Relations	0	13,525	0	0	13,525
221002 Workshops, Meetings and Seminars	0	1,677	0	0	1,677
Total Cost of Facilities Management	0	15,202	0	0	15,202
Total Cost of Institutional Coordination	0	15,202	0	0	15,202
Total Cost of Governance And Security	0	15,202	0	0	15,202
Total Cost of Administration and Management	0	15,202	10,595	0	25,798
Total Cost of 236480 Kateebwa Subcounty	0	15,202	10,595	0	25,798

Subcounty / Town Council / Division: 236482 Kabonero 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					

VOTE: 823 Bunyangabu District

SubProgramme 03 Transport Infrastructure and Services Development

Budget Output 000017 Infrastructure Development and Management

228001 Maintenance-Buildings and Structures	0	0	14,240	0	14,240
Total Cost of Infrastructure Development and Management	0	0	14,240	0	14,240
Total Cost of Transport Infrastructure and Services Development	0	0	14,240	0	14,240
Total Cost of Integrated Transport Infrastructure And Services	0	0	14,240	0	14,240

Programme 16 Governance And Security

SubProgramme 01 Institutional Coordination

Budget Output 000014 Administrative and Support Services

221001 Advertising and Public Relations	0	22,264	0	0	22,264
Total Cost of Administrative and Support Services	0	22,264	0	0	22,264
Total Cost of Institutional Coordination	0	22,264	0	0	22,264
Total Cost of Governance And Security	0	22,264	0	0	22,264
Total Cost of Administration and Management	0	22,264	14,240	0	36,505
Total Cost of 236482 Kabonero Subcounty	0	22,264	14,240	0	36,505

Subcounty / Town Council / Division: 236483 Rubona 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	5,583	0	5,583
Total Cost of Infrastructure Development and Management	0	0	5,583	0	5,583
Total Cost of Transport Infrastructure and Services Development	0	0	5,583	0	5,583
Total Cost of Integrated Transport Infrastructure And Services	0	0	5,583	0	5,583
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					

VOTE: 823 Bunyangabu District

221002 Workshops, Meetings and Seminars	0	48,105	0	0	48,105
Total Cost of Administrative and Support Services	0	48,105	0	0	48,105
Total Cost of Institutional Coordination	0	48,105	0	0	48,105
Total Cost of Governance And Security	0	48,105	0	0	48,105
Total Cost of Administration and Management	0	48,105	5,583	0	53,688
Total Cost of 236483 Rubona Town Council	0	48,105	5,583	0	53,688

Subcounty / Town Council / Division: 236484 Kyamukube 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	9,175	0	9,175
Total Cost of Infrastructure Development and Management	0	0	9,175	0	9,175
Total Cost of Transport Infrastructure and Services Development	0	0	9,175	0	9,175
Total Cost of Integrated Transport Infrastructure And Services	0	0	9,175	0	9,175
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	61,140	0	0	61,140
Total Cost of Administrative and Support Services	0	61,140	0	0	61,140
Total Cost of Institutional Coordination	0	61,140	0	0	61,140
Total Cost of Governance And Security	0	61,140	0	0	61,140
Total Cost of Administration and Management	0	61,140	9,175	0	70,315
Total Cost of 236484 Kyamukube Town Council	0	61,140	9,175	0	70,315

Subcounty / Town Council / Division: 236485 Kibiito 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					

VOTE: 823 Bunyangabu District

SubProgramme 03 Transport Infrastructure and Services Development

Budget Output 000017 Infrastructure Development and Management

228001 Maintenance-Buildings and Structures	0	0	9,894	0	9,894
Total Cost of Infrastructure Development and Management	0	0	9,894	0	9,894
Total Cost of Transport Infrastructure and Services Development	0	0	9,894	0	9,894
Total Cost of Integrated Transport Infrastructure And Services	0	0	9,894	0	9,894

Programme 16 Governance And Security

SubProgramme 01 Institutional Coordination

Budget Output 000014 Administrative and Support Services

221002 Workshops, Meetings and Seminars	0	103,155	0	0	103,155
Total Cost of Administrative and Support Services	0	103,155	0	0	103,155
Total Cost of Institutional Coordination	0	103,155	0	0	103,155
Total Cost of Governance And Security	0	103,155	0	0	103,155
Total Cost of Administration and Management	0	103,155	9,894	0	113,049
Total Cost of 236485 Kibiito Town Council	0	103,155	9,894	0	113,049

Subcounty / Town Council / Division: 236494 Buheesi Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				Total
	Wage	Non Wage	GoU Dev	Ext.Fin	
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	9,684	0	9,684
Total Cost of Infrastructure Development and Management	0	0	9,684	0	9,684
Total Cost of Transport Infrastructure and Services Development	0	0	9,684	0	9,684
Total Cost of Integrated Transport Infrastructure And Services	0	0	9,684	0	9,684
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					

VOTE: 823 Bunyangabu District

221002 Workshops, Meetings and Seminars	0	14,874	0	0	14,874
Total Cost of Administrative and Support Services	0	14,874	0	0	14,874
Total Cost of Institutional Coordination	0	14,874	0	0	14,874
Total Cost of Governance And Security	0	14,874	0	0	14,874
Total Cost of Administration and Management	0	14,874	9,684	0	24,558
Total Cost of 236494 Buheesi Subcounty	0	14,874	9,684	0	24,558

Subcounty / Town Council / Division: 236497 Kisomoro 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	9,879	0	9,879
Total Cost of Infrastructure Development and Management	0	0	9,879	0	9,879
Total Cost of Transport Infrastructure and Services Development	0	0	9,879	0	9,879
Total Cost of Integrated Transport Infrastructure And Services	0	0	9,879	0	9,879
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221001 Advertising and Public Relations	0	20,468	0	0	20,468
Total Cost of Administrative and Support Services	0	20,468	0	0	20,468
Total Cost of Institutional Coordination	0	20,468	0	0	20,468
Total Cost of Governance And Security	0	20,468	0	0	20,468
Total Cost of Administration and Management	0	20,468	9,879	0	30,347
Total Cost of 236497 Kisomoro Subcounty	0	20,468	9,879	0	30,347

Subcounty / Town Council / Division: 236498 Kiyombya 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					

VOTE: 823 Bunyangabu District

SubProgramme 03 Transport Infrastructure and Services Development

Budget Output 000017 Infrastructure Development and Management

228001 Maintenance-Buildings and Structures	0	0	14,305	0	14,305
Total Cost of Infrastructure Development and Management	0	0	14,305	0	14,305
Total Cost of Transport Infrastructure and Services Development	0	0	14,305	0	14,305
Total Cost of Integrated Transport Infrastructure And Services	0	0	14,305	0	14,305

Programme 16 Governance And Security

SubProgramme 01 Institutional Coordination

Budget Output 000014 Administrative and Support Services

221002 Workshops, Meetings and Seminars	0	21,574	0	0	21,574
Total Cost of Administrative and Support Services	0	21,574	0	0	21,574
Total Cost of Institutional Coordination	0	21,574	0	0	21,574
Total Cost of Governance And Security	0	21,574	0	0	21,574
Total Cost of Administration and Management	0	21,574	14,305	0	35,879
Total Cost of 236498 Kiyombya Subcounty	0	21,574	14,305	0	35,879

Subcounty / Town Council / Division: 257499 Buheesi 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	10,660	0	10,660
Total Cost of Infrastructure Development and Management	0	0	10,660	0	10,660
Total Cost of Transport Infrastructure and Services Development	0	0	10,660	0	10,660
Total Cost of Integrated Transport Infrastructure And Services	0	0	10,660	0	10,660
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					

VOTE: 823 Bunyangabu District

221002 Workshops, Meetings and Seminars	0	64,324	0	0	64,324
Total Cost of Administrative and Support Services	0	64,324	0	0	64,324
Total Cost of Institutional Coordination	0	64,324	0	0	64,324
Total Cost of Governance And Security	0	64,324	0	0	64,324
Total Cost of Administration and Management	0	64,324	10,660	0	74,984
Total Cost of 257499 Buheesi Town Council	0	64,324	10,660	0	74,984

Subcounty / Town Council / Division: 273292 Nyakigumba 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	11,235	0	11,235
Total Cost of Infrastructure Development and Management	0	0	11,235	0	11,235
Total Cost of Transport Infrastructure and Services Development	0	0	11,235	0	11,235
Total Cost of Integrated Transport Infrastructure And Services	0	0	11,235	0	11,235
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221001 Advertising and Public Relations	0	39,998	0	0	39,998
221002 Workshops, Meetings and Seminars	0	95,852	0	0	95,852
Total Cost of Administrative and Support Services	0	135,850	0	0	135,850
Total Cost of Institutional Coordination	0	135,850	0	0	135,850
Total Cost of Governance And Security	0	135,850	0	0	135,850
Total Cost of Administration and Management	0	135,850	11,235	0	147,085
Total Cost of 273292 Nyakigumba Town Council	0	135,850	11,235	0	147,085

Subcounty / Town Council / Division: 273293 Bukara

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					

VOTE: 823 Bunyangabu District

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	7,601	0	7,601
Total Cost of Infrastructure Development and Management	0	0	7,601	0	7,601
Total Cost of Transport Infrastructure and Services Development	0	0	7,601	0	7,601
Total Cost of Integrated Transport Infrastructure And Services	0	0	7,601	0	7,601

Programme 16 Governance And Security

SubProgramme 01 Institutional Coordination

Budget Output 000014 Administrative and Support Services

221001 Advertising and Public Relations	0	2,910	0	0	2,910
221002 Workshops, Meetings and Seminars	0	9,993	0	0	9,993
Total Cost of Administrative and Support Services	0	12,903	0	0	12,903
Total Cost of Institutional Coordination	0	12,903	0	0	12,903
Total Cost of Governance And Security	0	12,903	0	0	12,903
Total Cost of Administration and Management	0	12,903	7,601	0	20,505
Total Cost of 273293 Bukara	0	12,903	7,601	0	20,505

Subcounty / Town Council / Division: 273955 Kakinga 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	5,248	0	5,248
Total Cost of Infrastructure Development and Management	0	0	5,248	0	5,248
Total Cost of Transport Infrastructure and Services Development	0	0	5,248	0	5,248
Total Cost of Integrated Transport Infrastructure And Services	0	0	5,248	0	5,248
Programme 16 Governance And Security					

VOTE: 823 Bunyangabu District

SubProgramme 01 Institutional Coordination

Budget Output 000014 Administrative and Support Services

221002 Workshops, Meetings and Seminars	0	27,294	0	0	27,294
Total Cost of Administrative and Support Services	0	27,294	0	0	27,294
Total Cost of Institutional Coordination	0	27,294	0	0	27,294
Total Cost of Governance And Security	0	27,294	0	0	27,294
Total Cost of Administration and Management	0	27,294	5,248	0	32,542
Total Cost of 273955 Kakinga Town Council	0	27,294	5,248	0	32,542

VOTE: 823 Bunyangabu 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	272,097	281,708
District Unconditional Grant Non-Wage	70,242	71,242
District Unconditional Grant Wage	181,854	195,728
Locally Raised Revenues	20,000	14,737
Total Revenues Shares	272,097	281,708

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	181,854	195,728
Non Wage	90,242	85,979
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	272,097	281,708

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

Service Area 10 Financial Management and Accountability (LG)

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
221001 Advertising and Public Relations	0	500	0	0	500
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221003 Staff Training	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000

VOTE: 823 Bunyangabu District

222001 Information and Communication Technology Services.	0	1,800	0	0	1,800
227001 Travel inland	0	17,937	0	0	17,937
228002 Maintenance-Transport Equipment	0	1,042	0	0	1,042
228004 Maintenance-Other Fixed Assets	0	1,000	0	0	1,000
Total Cost of Finance and Accounting	0	33,279	0	0	33,279
Total Cost of Resource Mobilization and Budgeting	0	33,279	0	0	33,279
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000061 Management of Government Accounts					
211101 General Staff Salaries	195,728	0	0	0	195,728
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
221016 Systems Recurrent costs	0	30,000	0	0	30,000
221017 Membership dues and Subscription fees.	0	2,000	0	0	2,000
227001 Travel inland	0	19,200	0	0	19,200
Total Cost of Management of Government Accounts	195,728	52,700	0	0	248,428
Total Cost of Accountability Systems and Service Delivery	195,728	52,700	0	0	248,428
Total Cost of Development Plan Implementation	195,728	85,979	0	0	281,708
Total Cost of Financial Management and Accountability (LG)	195,728	85,979	0	0	281,708
Total Cost of Finance	195,728	85,979	0	0	281,708

VOTE: 823 Bunyangabu 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	395,097	458,736
District Unconditional Grant Non-Wage	173,317	173,578
District Unconditional Grant Wage	149,380	212,758
Locally Raised Revenues	72,400	72,400
Total Revenues Shares	395,097	458,736

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	149,380	212,758
Non Wage	245,717	245,978
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	395,097	458,736

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

Service Area 10 Legislation and Oversight

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
211107 Boards, Committees and Council Allowances	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Facilities Management	0	5,000	0	0	5,000
Budget Output 000005 Human Resource Management					
211101 General Staff Salaries	212,758	0	0	0	212,758

VOTE: 823 Bunyangabu District

211107 Boards, Committees and Council Allowances	0	16,000	0	0	16,000
221002 Workshops, Meetings and Seminars	0	4,500	0	0	4,500
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	1,200	0	0	1,200
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
227001 Travel inland	0	8,700	0	0	8,700
Total Cost of Human Resource Management	212,758	32,400	0	0	245,159
Budget Output 000007 Procurement and Disposal Services					
211107 Boards, Committees and Council Allowances	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Procurement and Disposal Services	0	5,500	0	0	5,500
Budget Output 000010 Leadership and Management					
221009 Welfare and Entertainment	0	5,000	0	0	5,000
222001 Information and Communication Technology Services.	0	2,400	0	0	2,400
227001 Travel inland	0	1,500	0	0	1,500
Total Cost of Leadership and Management	0	8,900	0	0	8,900
Budget Output 000014 Administrative and Support Services					
211105 Ex-Gratia for Political leaders.	0	79,800	0	0	79,800
221007 Books, Periodicals & Newspapers	0	640	0	0	640
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221012 Small Office Equipment	0	640	0	0	640
222001 Information and Communication Technology Services.	0	2,400	0	0	2,400
227001 Travel inland	0	8,000	0	0	8,000
228002 Maintenance-Transport Equipment	0	35,105	0	0	35,105
282101 Donations	0	2,000	0	0	2,000
Total Cost of Administrative and Support Services	0	130,585	0	0	130,585
Total Cost of Institutional Coordination	212,758	182,386	0	0	395,144

VOTE: 823 Bunyangabu District

SubProgramme 03 Policy and Legislation Processes

Budget Output 010008 Capacity Strengthening

211107 Boards, Committees and Council Allowances	0	26,160	0	0	26,160
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	27,740	0	0	27,740
Total Cost of Capacity Strengthening	0	55,900	0	0	55,900
Total Cost of Policy and Legislation Processes	0	55,900	0	0	55,900

SubProgramme 05 Anti-Corruption and Accountability

Budget Output 000061 Management of Government Accounts

211107 Boards, Committees and Council Allowances	0	1,840	0	0	1,840
221009 Welfare and Entertainment	0	1,400	0	0	1,400
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
222001 Information and Communication Technology Services.	0	400	0	0	400
227001 Travel inland	0	3,552	0	0	3,552
Total Cost of Management of Government Accounts	0	7,692	0	0	7,692
Total Cost of Anti-Corruption and Accountability	0	7,692	0	0	7,692
Total Cost of Governance And Security	212,758	245,978	0	0	458,736
Total Cost of Legislation and Oversight	212,758	245,978	0	0	458,736
Total Cost of Statutory bodies	212,758	245,978	0	0	458,736

VOTE: 823 Bunyangabu 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	433,130	841,943
Programme Conditional Grant - Wage Recurrent	298,465	0
Programme Conditional Grant - Non Wage Recurrent	0	147,143
District Unconditional Grant Wage	134,665	694,800
Development Revenues	47,172	253,559
Programme Conditional Grant - Development	0	253,559
Locally Raised Revenues	47,172	0
Total Revenues Shares	480,302	1,095,501

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	433,130	694,800
Non Wage	0	147,143
Development Expenditure		
Domestic Development	47,172	253,559
External Financing	0	0
Total Expenditure	480,302	1,095,501

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 000005 Human Resource Management					
211101 General Staff Salaries	694,800	0	0	0	694,800
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
Total Cost of Human Resource Management	694,800	1,000	0	0	695,800

VOTE: 823 Bunyangabu District

Budget Output 00006 Planning and Budgeting services

221009 Welfare and Entertainment	0	746	0	0	746
222001 Information and Communication Technology Services.	0	6,000	0	0	6,000
224011 Research Expenses	0	9,800	0	0	9,800
Total Cost of Planning and Budgeting services	0	16,546	0	0	16,546

Budget Output 010015 Extension services

221002 Workshops, Meetings and Seminars	0	29,606	0	0	29,606
Total Cost of Extension services	0	29,606	0	0	29,606

Budget Output 010016 Farmer mobilisation and sensitisation

227001 Travel inland	0	12,120	0	0	12,120
Total Cost of Farmer mobilisation and sensitisation	0	12,120	0	0	12,120

Total Cost of Institutional Strengthening and Coordination	694,800	59,272	0	0	754,072
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Total Cost of Agro-Industrialization	694,800	59,272	0	0	754,072
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Programme 07 Private Sector Development

SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output 000013 HIV/AIDS Mainstreaming

221002 Workshops, Meetings and Seminars	0	146	206	0	353
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Total for LCIII: Kibiito Town Council	County: Bunyangabu County				206
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LCII: Central ward	Kibiito Cell B	Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		206
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Total Cost of HIV/AIDS Mainstreaming	0	146	206	0	353
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Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	0	146	206	0	353
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Total Cost of Private Sector Development	0	146	206	0	353
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Total Cost of Agricultural Extension	694,800	59,418	206	0	754,424
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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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VOTE: 823 Bunyangabu District

Programme 01 Agro-Industrialization

SubProgramme 01 Institutional Strengthening and Coordination

Budget Output 000006 Planning and Budgeting services

227001 Travel inland	0	20,103	0	0	20,103
227004 Fuel, Lubricants and Oils	0	8,594	0	0	8,594
228002 Maintenance-Transport Equipment	0	10,000	0	0	10,000
Total Cost of Planning and Budgeting services	0	38,697	0	0	38,697

Budget Output 300016 Parish Development Model Operations

221009 Welfare and Entertainment	0	11,788	0	0	11,788
221011 Printing, Stationery, Photocopying and Binding	0	9,800	0	0	9,800
227001 Travel inland	0	27,440	0	0	27,440
Total Cost of Parish Development Model Operations	0	49,028	0	0	49,028

Total Cost of Institutional Strengthening and Coordination	0	87,725	0	0	87,725
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Total Cost of Agro-Industrialization	0	87,725	0	0	87,725
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Total Cost of Agricultural Production	0	87,725	0	0	87,725
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Service Area 30 Agricultural Value Chain Services

Draft Budget Estimates for FY 2024/25

Ushs Thousands

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

SubProgramme 01 Institutional Strengthening and Coordination

Budget Output 000014 Administrative and Support Services

221001 Advertising and Public Relations	0	0	2,650	0	2,650
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Total for LCII: Kibiito Town Council	County: Bunyangabu County				2,650
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LCII: Central ward	Kibiito Cell B	Media - Stakeholder Trainings	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		2,650
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221002 Workshops, Meetings and Seminars	0	0	4,725	0	4,725
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Total for LCIII: Kibiito Town Council	County: Bunyangabu County				4,725
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LCII: Central ward	Kibiito Cell B	Workshops, Meetings, Seminars - Training (Agriculture)	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		4,725
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VOTE: 823 Bunyangabu District

221011 Printing, Stationery, Photocopying and Binding			0	0	2,188	0	2,188
Total for LCIII: Kibiito Town Council		County: Bunyangabu County					2,188
LCII: Central ward		Office Supplies - Assorted Binding Materials and Consumables			Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		2,188
222001 Information and Communication Technology Services.			0	0	1,214	0	1,214
Total for LCIII: Kibiito Town Council		County: Bunyangabu County					1,214
LCII: Central ward	Kibiito Cell B	Telecommunication Services - Airtime and Mobile Phone Services			Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		1,214
225202 Environment Impact Assessment for Capital Works			0	0	1,820	0	1,820
Total for LCIII: Kibiito Town Council		County: Bunyangabu County					1,820
LCII: Central ward	Kibiito Cell B	Environmental Impact Assessment - Consultancy			Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		1,820
227001 Travel inland			0	0	41,786	0	41,786
Total for LCIII: Kibiito Town Council		County: Bunyangabu County					41,786
LCII: Central ward	Kibiito Cell B	Travel Inland - Agricultural Trips			Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		41,786
312412 Cultivated Plants - Acquisition			0	0	8,800	0	8,800
Total for LCIII: Kibiito Town Council		County: Bunyangabu County					8,800
LCII: Central ward		Cultivated Plants - Cultivated Assets (Seeds)			Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		8,800
Total Cost of Administrative and Support Services			0	0	63,184	0	63,184
Budget Output 010017 Machinery acquisition and maintenance							
312149 Other Land Improvements - Acquisition			0	0	190,169	0	190,169
Total for LCIII: Kibiito Town Council		County: Bunyangabu County					190,169
LCII: Central ward	Kibiito Cell B	Other Land Improvements - Fencing			Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		190,169
Total Cost of Machinery acquisition and maintenance			0	0	190,169	0	190,169
Total Cost of Institutional Strengthening and Coordination			0	0	253,352	0	253,352

VOTE: 823 Bunyangabu District

Total Cost of Agro-Industrialization	0	0	253,352	0	253,352
Total Cost of Agricultural Value Chain Services	0	0	253,352	0	253,352
Total Cost of Production and Marketing	694,800	147,143	253,559	0	1,095,501

VOTE: 823 Bunyangabu 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	5,086,704	5,717,821
Programme Conditional Grant - Wage Recurrent	4,277,553	328,359
Programme Conditional Grant - Non Wage Recurrent	581,037	662,081
District Unconditional Grant Non-Wage	629	516
District Unconditional Grant Wage	225,985	4,725,365
Locally Raised Revenues	1,500	1,500
Development Revenues	878,636	1,003,104
Programme Conditional Grant - Development	159,984	361,079
District Discretionary Equalisation Development Grant	88,726	0
External Financing	629,926	642,025
Total Revenues Shares	5,965,340	6,720,925

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	4,503,538	5,053,724
Non Wage	583,166	664,097
Development Expenditure		
Domestic Development	248,710	361,079
External Financing	629,926	642,025
Total Expenditure	5,965,340	6,720,925

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

Service Area 10 Primary HealthCare

Draft Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	0	361	0	361

VOTE: 823 Bunyangabu District

Total for LCIII: Buheesi Subcounty		County: Bunyangabu County			361
LCII: Kabahango	District Health Office	Travel Inland - AIDs Prevention Trips	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		361
Total Cost of HIV/AIDS Mainstreaming		0	0	361	0
Budget Output 320022 Immunisation Services					
221001 Advertising and Public Relations		0	0	0	9,000
Total for LCIII: Kibiito Town Council		County: Bunyangabu County			9,000
LCII: Central ward	District Health Office	Media - Talk Shows	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)		9,000
221002 Workshops, Meetings and Seminars		0	0	0	50,000
Total for LCIII: Kibiito Town Council		County: Bunyangabu County			50,000
LCII: Central ward	District Health Office	Workshops, Meetings, Seminars - Training (Medical)	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)		50,000
222001 Information and Communication Technology Services.		0	0	0	200
Total for LCIII: Kibiito Town Council		County: Bunyangabu County			200
LCII: Central ward	District Health Office	Telecommunication Services - Airtime and Mobile Phone Services	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)		200
227001 Travel inland		0	0	0	69,209
Total for LCIII: Kibiito Town Council		County: Bunyangabu County			69,209
LCII: Central ward	District Health Office	Travel Inland - Facilitation	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)		69,209
Total Cost of Immunisation Services		0	0	0	128,409
Budget Output 320052 Care and Treatment Coordination					
222001 Information and Communication Technology Services.		0	0	0	1,000
Total for LCIII: Kibiito Town Council		County: Bunyangabu County			1,000
LCII: Central ward	District Health Office	Telecommunication Services - Airtime and Mobile Phone Services	Source: External Financing 254-Baylor International (Uganda)		1,000
227001 Travel inland		0	0	0	12,616

VOTE: 823 Bunyangabu District

Total for LCIII: Kibiito Town Council		County: Bunyangabu County			12,616
LCII: Central ward	District Health Office	Travel Inland - Facilitation	Source: External Financing 254-Baylor International (Uganda)		12,616
Total Cost of Care and Treatment Coordination		0	0	0	13,616
Budget Output 320113 Prevention and rehabilitation services					
221002 Workshops, Meetings and Seminars		0	0	0	200,000
Total for LCIII: Kibiito Town Council		County: Bunyangabu County			200,000
LCII: Central ward	District Health Office	Workshops, Meetings, Seminars - Training (Medical)	Source: External Financing 426-United Nations Children Fund (UNICEF)		100,000
LCII: Central ward	District Health Office	Workshops, Meetings, Seminars - Training (Medical)	Source: External Financing 445-World Health Organisation (WHO)		100,000
227001 Travel inland		0	0	0	300,000
Total for LCIII: Kibiito Town Council		County: Bunyangabu County			300,000
LCII: Central ward	District Health Office	Travel Inland - Facilitation	Source: External Financing 426-United Nations Children Fund (UNICEF)		100,000
LCII: Central ward	District Health Office	Travel Inland - Facilitation	Source: External Financing 445-World Health Organisation (WHO)		200,000
Total Cost of Prevention and rehabilitation services		0	0	0	500,000
Budget Output 320165 Primary Health care services					
211101 General Staff Salaries		5,053,724	0	0	0
225204 Monitoring and Supervision of capital work		0	0	15,000	0
Total for LCIII: Buheesi Subcounty		County: Bunyangabu County			15,000
LCII: Kabahango	Kabahango HC III & Kateebwa HC III	Evaluation , monitoring, and commissioning of assorted medical equipment	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades		7,000
LCII: Kabahango	Kabahango HC III and Rubona HC III	investment costs including BOQs, EIA, Supervision and Monitoring	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		8,000
263308 Sector Conditional Grant (Non-Wage)		0	599,091	0	0
Total for LCIII: Rubona Town Council		County: Bunyangabu County			21,214

VOTE: 823 Bunyangabu District

LCII: Western Ward	Rubona HC III	RUBONA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	5,649
LCII: Western Ward	Rubona HC III	RUBONA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,565
Total for LCIII: Kibiito Town Council		County: Bunyangabu County		176,385
LCII: Central	Kiito HCIV	KIBIITO HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	77,825
LCII: Central ward	Kibiito HC IV	KIBIITO HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	74,887
LCII: Central ward	Yerya HC III	Yerya Health Center	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	11,931
LCII: Central ward	Yerya HC III	Yerya Health Center	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	11,742
Total for LCIII: Buheesi Subcounty		County: Bunyangabu County		46,971
LCII: Kabahango	Buheesi TC Kiboota Ward	KIBOOTA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	4,037
LCII: Kabahango	Buheesi Town Council, Kiboota Ward	KIBOOTA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,565
LCII: Kabahango	Health Centre	KABAHANGO HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,565
LCII: Kabahango	Kabahango HC III	KABAHANGO HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	11,805
Total for LCIII: Kiyombya Subcounty		County: Bunyangabu County		37,688
LCII: Kiyombya	Kiyombya HC III	KIYOMBYA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	14,341
LCII: Kiyombya	Kiyombya HC III	KIYOMBYA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,565
LCII: Nyamiseke	Nyamiseke HC II	NYAMISEKE HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,782
Total for LCIII: Nyakigumba Town Council		County: Bunyangabu County		51,179

VOTE: 823 Bunyangabu District

LCII: Central Ward	Kisomoro HC III	KISOMORO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	27,832
LCII: Central Ward	Kisomoro HC III	KISOMORO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,565
LCII: South Ward	Kicuucu HC II	KICUUCU HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,782
Total for LCIII: Bukara		County: Bunyangabu County		37,057
LCII: Bukara	Bukara SC/ Rwagimba HC III	RWAGIMBA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,565
LCII: Bukara	Rwagimba HC III	RWAGIMBA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	21,492
Total for LCIII: Kakinga Town Council		County: Bunyangabu County		26,006
LCII: Kakinga Central Ward	Kakinga HC III	KAKINGA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	10,441
LCII: Kakinga Central Ward	Kakinga HC III	KAKINGA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,565
Total for LCIII: Missing Subcounty		County: Missing County		202,590
LCII: Missing Parish	Buheesi Town Council	BUHEESI HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,782
LCII: Missing Parish	Kabonero S/C, Kabonero Parish	KABONERO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	14,591
LCII: Missing Parish	Kabonero SC, Kabonero Parish	KABONERO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,565
LCII: Missing Parish	Kateebwa S/C, Kateebwa Parish	KATEEBWA MONUMENT HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,565
LCII: Missing Parish	Kateebwa SC,	KATEEBWA MONUMENT HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	4,962
LCII: Missing Parish	Kibiito S/C, Kasunganyanja HC III	KASUNGANYA NJA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	19,822

VOTE: 823 Bunyangabu District

LCII: Missing Parish	Kibiito SC, Kasunganyanja Parish	KASUNGANYA NJA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,565
LCII: Missing Parish	Kibiito SC, Mujunju Parish	MUJUNJU HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,782
LCII: Missing Parish	Kisomoro SC, Kahondo Parish	KAHONDO HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,782
LCII: Missing Parish	Kyamukube Town Council	Mitandi Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	11,742
LCII: Missing Parish	Kyamukube Town Council	KIBAATE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	11,451
LCII: Missing Parish	Kyamukube Town Council	Mitandi Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	16,334
LCII: Missing Parish	Kyamukube Town Council, Kibaate Ward	KIBAATE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,565
LCII: Missing Parish	Rwimi Town Council, Central Ward	RWIMI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	22,516
LCII: Missing Parish	Rwimi Town Council, Central Ward	RWIMI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,565
312111 Residential Buildings - Acquisition				60,902
Total for LCIII: Buheesi Subcounty		County: Bunyangabu County		60,902
LCII: Kabahango	Kabahango HC III & Rubona HC III	Residential Building - Contractor	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	60,902
312121 Non-Residential Buildings - Acquisition				10,006
Total for LCIII: Buheesi Subcounty		County: Bunyangabu County		10,006
LCII: Kabahango	Kabahango HC III Maternity	Non Residential Buildings Contractor	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	10,006
312129 Other Buildings other than dwellings - Acquisition				1,810
Total for LCIII: Kyamukube Town Council		County: Bunyangabu County		1,810

VOTE: 823 Bunyangabu District

LCII: Kyamukube Ward	Kibaate HC III & Kateebwa HC III	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	1,810		
312233 Medical, Laboratory and Research & appliances - Acquisition		0	0	273,000	0	273,000
Total for LCIII: Kateebwa Subcounty			County: Bunyangabu County			273,000
LCII: Kateebwa	Kateebwa HC III & Kabahango HC IIIII	Medical , Laboratory and Research Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	273,000		
Total Cost of Primary Health care services		5,053,724	599,091	360,718	0	6,013,534
Total Cost of Population Health, Safety and Management		5,053,724	599,091	361,079	642,025	6,655,920
Total Cost of Human Capital Development		5,053,724	599,091	361,079	642,025	6,655,920
Total Cost of Primary HealthCare		5,053,724	599,091	361,079	642,025	6,655,920

Service Area 30 Health Management and Supervision

Draft Budget Estimates for FY 2024/25						
Ushs Thousands						
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Budget Output 120007 Support Services						
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000	
221008 Information and Communication Technology Supplies.	0	500	0	0	500	
221009 Welfare and Entertainment	0	3,750	0	0	3,750	
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	
223001 Property Management Expenses	0	400	0	0	400	
223005 Electricity	0	1,600	0	0	1,600	
223006 Water	0	800	0	0	800	
227001 Travel inland	0	17,564	0	0	17,564	
227004 Fuel, Lubricants and Oils	0	14,324	0	0	14,324	
228002 Maintenance-Transport Equipment	0	9,320	0	0	9,320	

VOTE: 823 Bunyangabu District

Total Cost of Support Services	0	52,257	0	0	52,257
Budget Output 320066 Health System Strengthening					
227001 Travel inland	0	12,748	0	0	12,748
Total Cost of Health System Strengthening	0	12,748	0	0	12,748
Total Cost of Population Health, Safety and Management	0	65,006	0	0	65,006
Total Cost of Human Capital Development	0	65,006	0	0	65,006
Total Cost of Health Management and Supervision	0	65,006	0	0	65,006
Total Cost of Health	5,053,724	664,097	361,079	642,025	6,720,925

VOTE: 823 Bunyangabu District

Education

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	10,788,059	11,720,932
Programme Conditional Grant - Wage Recurrent	8,752,607	30,681
Programme Conditional Grant - Non Wage Recurrent	1,983,127	2,445,137
District Unconditional Grant Wage	30,825	9,214,354
Locally Raised Revenues	1,500	5,761
Other Transfers from Central Government	20,000	25,000
Development Revenues	2,267,634	2,043,640
Programme Conditional Grant - Development	2,267,634	2,043,640
Total Revenues Shares	13,055,693	13,764,573

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	8,783,433	9,245,035
Non Wage	2,004,627	2,475,898
Development Expenditure		
Domestic Development	2,267,634	2,043,640
External Financing	0	0
Total Expenditure	13,055,693	13,764,573

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

Service Area 10 Pre-Primary and Primary Education

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	0	7,403	0	7,403
Total for LCIII:	County:				7,403

VOTE: 823 Bunyangabu District

LCII:		Travel Inland - Accommodation Expenses	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	7,403		
Total Cost of Inspection and Monitoring		0	0	7,403	0	7,403
Budget Output 320003 Assets and Facilities Management						
225204	Monitoring and Supervision of capital work	0	28,682	7,403	0	36,084
Total for LCIII: Kibiito Town Council		County: Bunyangabu County				7,403
LCII: Central ward	Kibiito B Cell	Monitoring of the capital projects under SFG	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	7,403		
228001	Maintenance-Buildings and Structures	0	334,955	0	0	334,955
228004	Maintenance-Other Fixed Assets	0	100,000	0	0	100,000
312121	Non-Residential Buildings - Acquisition	0	0	118,000	0	118,000
Total for LCIII: Rwimi Town Council		County: Bunyangabu County				20,000
LCII: Rwimi Central	Gatyaanga Primary School	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	20,000		
Total for LCIII: Kateebwa Subcounty		County: Bunyangabu County				20,000
LCII: Bunaiga	Rubona Central	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	20,000		
Total for LCIII: Kabonero Subcounty		County: Bunyangabu County				799,498
LCII: Kabonero	Katugunda Seed Secondary School	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	799,498		
Total for LCIII: Rubona Town Council		County: Bunyangabu County				20,000
LCII: Central	Rubona Primary School	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	20,000		
Total for LCIII: Kyamukube Town Council		County: Bunyangabu County				553,995
LCII: Nsuura	Nsuura Seed Secondary School	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	553,995		
Total for LCIII: Kiyombya Subcounty		County: Bunyangabu County				58,000
LCII: Nyakatonzi	Nyakatonzi	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	58,000		
312235	Furniture and Fittings - Acquisition	0	0	15,100	0	15,100
Total for LCIII: Kibiito Town Council		County: Bunyangabu County				15,100

VOTE: 823 Bunyangabu District

LCII: Central ward	Kibiito B	Furniture and Fixtures - Assorted Furniture	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	15,100		
Total Cost of Assets and Facilities Management		0	463,636	140,503	0	604,139
Budget Output 320006 Certification of Primary Leaving Examinations						
227001 Travel inland		0	25,000	0	0	25,000
Total Cost of Certification of Primary Leaving Examinations		0	25,000	0	0	25,000
Budget Output 320162 Capitation (Primary)						
263308 Sector Conditional Grant (Non-Wage)		0	721,481	0	0	721,481
Total for LCIII: Kibiito Subcounty		County: Bunyangabu County				46,363
LCII: Kabaale	Kabale	Kabale Moslem P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,968		
LCII: Kasunganyaja	Mugoma	Mugoma B P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,902		
LCII: Kibiito	Kyeya	Kyeya P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,054		
LCII: Mujunju	Mujunju	Mujunju P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,439		
Total for LCIII: Rwimi Subcounty		County: Bunyangabu County				47,950
LCII: Kadindimo	Kadindimo	Kadindimo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,999		
LCII: Kadindimo	Rugaaga	Rugaaga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,089		
LCII: Kaina	NTAMBI	NTAMBI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,148		
LCII: Kaina	NYAMBA	NYAMBA B P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,814		
LCII: Kakooga	Kitere	Kitere P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,640		
LCII: Rwimi	NSONGYA	ST. JOHN S NSONGYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,261		

VOTE: 823 Bunyangabu District

Total for LCIII: Kateebwa Subcounty		County: Bunyangabu County		53,375
LCII: Bunaiga	BUNAIGA	BUNAIGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,824
LCII: Bunaiga	Karambi	Karambi B P.S. C/O 38 FORT PORTAL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,242
LCII: Butyoka	Butyoka	Butyoka SDA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,481
LCII: Kateebwa	KARUGAYA	KARUGAYA SDA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,506
LCII: Kateebwa	Kateebwa	Kateebwa Adventist	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,323
Total for LCIII: Kabonero Subcounty		County: Bunyangabu County		73,767
LCII: Kabonero	Kabonero	ST. ADOLF P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,724
LCII: Kabonero	KATUGUNDA	KATUGUNDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,646
LCII: Kabonero	KINYAMPANIKA	KINYAMPANIK A P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,049
LCII: Kabonero	RWANO	RWANO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,620
LCII: Nyarugongo	Bukurungu	BUKURUNGU B P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,895
LCII: Nyarugongo	BULYAMBAGHU	BULYAMBAGH U	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,680
LCII: Nyarugongo	Nyamba	NYAMBA SDA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,152
Total for LCIII: Kibiito Town Council		County: Bunyangabu County		34,722
LCII: Central	RWENGWARA	ST. FRANCIS P.S RWENGWARA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,684

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LCII: East Ward	YERYA	ST. JOHN S YERYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,038
Total for LCIII: Buheesi Subcounty		County: Bunyangabu County		19,426
LCII: Kabahango	Kabahango	Kabahango P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,146
LCII: Kyamiyaga	KYAMIYAGA	KYAMIYAGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,280
Total for LCIII: Kisomoro Subcounty		County: Bunyangabu County		22,464
LCII: Lyamabwa	Kanyansinga	Kanyansinga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,554
LCII: Lyamabwa	Kyamuhemba	Kyamuhemba P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,745
LCII: Lyamabwa	Nsongya	Nsongya P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,165
Total for LCIII: Missing Subcounty		County: Missing County		423,415
LCII: Missing Parish	BIHONDO	BIHONDO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,080
LCII: Missing Parish	Buheesi	Buheesi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,122
LCII: Missing Parish	BUKARA	BUKARA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,341
LCII: Missing Parish	Bunjojo	Bujonjo Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,640
LCII: Missing Parish	Busiita	Busiita P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,355
LCII: Missing Parish	Central Ward - Bubwika Cell	BUBWIKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,171
LCII: Missing Parish	GATYANGA	GATYANGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,326

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LCII: Missing Parish	KABATA	KABATA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,668
LCII: Missing Parish	KABURAI SOKE	KABURAI SOKE HILL P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,331
LCII: Missing Parish	Kaguma	Kaguma P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,609
LCII: Missing Parish	Kakooga	Kakooga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,544
LCII: Missing Parish	KANYAMUKALE	KANYAMUKALE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,000
LCII: Missing Parish	Kasunganyanja	Kasunganyanja P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,048
LCII: Missing Parish	Kasura	Kasura P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,253
LCII: Missing Parish	Kibaate	KIBAATE S.D.A P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,646
LCII: Missing Parish	KIBIITO	KIBIITO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,752
LCII: Missing Parish	Kiboota	Kiboota P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,299
LCII: Missing Parish	KIMBUGU	KIMBUGU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,661
LCII: Missing Parish	Kinoni B	Kinoni B P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,292
LCII: Missing Parish	Kiryantaama	Kiryantaama P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,469
LCII: Missing Parish	Kisomoro	Kisomoro P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,545

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LCII: Missing Parish	KITONZI	KITONZI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,764		
LCII: Missing Parish	Kiyombya	Kiyombya P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,740		
LCII: Missing Parish	KYAKATABAZI	KYAKATABAZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,691		
LCII: Missing Parish	Kyamatanga	Kyamatanga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,879		
LCII: Missing Parish	Mitandi	Mitandi S.D.A P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,434		
LCII: Missing Parish	NSUURA	NSUURA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,669		
LCII: Missing Parish	Ntanda	Ntanda	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,120		
LCII: Missing Parish	NYABWINA	NYABWINA P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,808		
LCII: Missing Parish	Nyakatonzi	NYAKATONZI PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,548		
LCII: Missing Parish	Rubona	Rubona P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,713		
LCII: Missing Parish	RWIMI	RWIMI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,899		
Total Cost of Capitation (Primary)		0	721,481	0	0	721,481
Total Cost of Education,Sports and skills		0	1,210,118	147,905	0	1,358,023
SubProgramme 02 Population Health, Safety and Management						
Budget Output 000013 HIV/AIDS Mainstreaming						
221002 Workshops, Meetings and Seminars		0	0	148	0	148
Total for LCIII: Kibiito Town Council			County: Bunyangabu County			148

VOTE: 823 Bunyangabu District

LCII: Central ward	Kibiito B Cell	Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	148		
227001 Travel inland		0	0	1,896	0	1,896
Total for LCIII: Kibiito Town Council		County: Bunyangabu County			1,896	
LCII: Central ward	Kibiito B Cell	Travel Inland - AIDs Prevention Trips	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	1,896		
Total Cost of HIV/AIDS Mainstreaming		0	0	2,044	0	2,044
Total Cost of Population Health, Safety and Management		0	0	2,044	0	2,044
Total Cost of Human Capital Development		0	1,210,118	149,949	0	1,360,067
Total Cost of Pre-Primary and Primary Education		0	1,210,118	149,949	0	1,360,067
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 000023 Inspection and Monitoring						
225204 Monitoring and Supervision of capital work		0	0	100,000	0	100,000
Total for LCIII:		County:			50,000	
LCII:	Nsuura Seed Secondary	Monitoring and supervision of the Nsuura seed school in Kyamukube TC	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	50,000		
Total for LCIII: Kabonero Subcounty		County: Bunyangabu County			50,000	
LCII: Kabonero	Katugunda Seed Secondary school	Monitoring and supervision of Katugunda Seed secondary school	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	50,000		
Total Cost of Inspection and Monitoring		0	0	100,000	0	100,000
Budget Output 320003 Assets and Facilities Management						
228001 Maintenance-Buildings and Structures		0	110,000	0	0	110,000
312121 Non-Residential Buildings - Acquisition		0	0	1,353,493	0	1,353,493

VOTE: 823 Bunyangabu District

Total for LCIII: Rwimi Town Council		County: Bunyangabu County			20,000	
LCII: Rwimi Central	Gatyaanga Primary School	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		20,000	
Total for LCIII: Kateebwa Subcounty		County: Bunyangabu County			20,000	
LCII: Bunaiga	Rubona Central	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		20,000	
Total for LCIII: Kabonero Subcounty		County: Bunyangabu County			799,498	
LCII: Kabonero	Katugunda Seed Secondary School	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools		799,498	
Total for LCIII: Rubona Town Council		County: Bunyangabu County			20,000	
LCII: Central	Rubona Primary School	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		20,000	
Total for LCIII: Kyamukube Town Council		County: Bunyangabu County			553,995	
LCII: Nsuura	Nsuura Seed Secondary School	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools		553,995	
Total for LCIII: Kiyombya Subcounty		County: Bunyangabu County			58,000	
LCII: Nyakatonzi	Nyakatonzi	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		58,000	
312221 Light ICT hardware - Acquisition		0	0	330,000	0	330,000
Total for LCIII: Kibiito Town Council		County: Bunyangabu County			330,000	
LCII: Central ward		Light ICT Hardware - Computers	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools		330,000	
312231 Office Equipment - Acquisition		0	0	110,198	0	110,198
Total for LCIII: Kibiito Town Council		County: Bunyangabu County			110,198	
LCII: Central ward	Kibiito Cell B	Office Equipment and Supplies - Assorted Equipment	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools		110,198	
Total Cost of Assets and Facilities Management		0	110,000	1,793,691	0	1,903,691
Budget Output 320158 Capitation (Secondary)						
263308 Sector Conditional Grant (Non-Wage)		0	844,548	0	0	844,548
Total for LCIII: Kibiito Subcounty		County: Bunyangabu County			136,760	

VOTE: 823 Bunyangabu District

LCII: at subcounty levelbukara	Gatyaanga - Rwimi TC	RWIMI S.S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	136,760		
Total for LCIII: Rubona Town Council		County: Bunyangabu County		83,420		
LCII: Central Ward	Central Ward	RUBONA S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	83,420		
Total for LCIII: Kyamukube Town Council		County: Bunyangabu County		55,580		
LCII: Mitandi Ward	Mitandi Cell	Mitandi SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	55,580		
Total for LCIII: Kiyombya Subcounty		County: Bunyangabu County		99,108		
LCII: Nyamiseke	Nyamiseke - Parish	KIYOMBYA SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	99,108		
Total for LCIII: Missing Subcounty		County: Missing County		469,680		
LCII: Missing Parish	Central Ward - Kibiiton A	KIBIITO S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	349,172		
LCII: Missing Parish	Kateebwa Parish	KATEEBWA HIGH SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	33,120		
LCII: Missing Parish	Rwensenene Parish	BUHEESI S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	87,388		
Total Cost of Capitation (Secondary)		0	844,548	0	0	844,548
Total Cost of Education,Sports and skills		0	954,548	1,893,691	0	2,848,239
Total Cost of Human Capital Development		0	954,548	1,893,691	0	2,848,239
Total Cost of Secondary Education		0	954,548	1,893,691	0	2,848,239

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	203,015	0	0	203,015	
Total for LCIII: Missing Subcounty	County: Missing County				203,015	

VOTE: 823 Bunyangabu District

LCII: Missing Parish	KATUGUNDA	KATUGUNDA SKILLS DEVELOPMENT CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent	60,244		
LCII: Missing Parish	KISOMORO	KISOMORO TECHNICAL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent	142,770		
Total Cost of Capitation (Tertiary)		0	203,015	0	0	203,015
Total Cost of Education,Sports and skills		0	203,015	0	0	203,015
Total Cost of Human Capital Development		0	203,015	0	0	203,015
Total Cost of Skills Development		0	203,015	0	0	203,015
Service Area 40 Education&Sports Management and Inspection						
Draft Budget Estimates for FY 2024/25						
Ushs Thousands						
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Budget Output 000006 Planning and Budgeting services						
221009 Welfare and Entertainment		0	1,261	0	0	1,261
227001 Travel inland		0	1,000	0	0	1,000
Total Cost of Planning and Budgeting services		0	2,261	0	0	2,261
Budget Output 000023 Inspection and Monitoring						
221008 Information and Communication Technology Supplies.		0	1,000	0	0	1,000
221009 Welfare and Entertainment		0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding		0	1,800	0	0	1,800
221017 Membership dues and Subscription fees.		0	100	0	0	100
222001 Information and Communication Technology Services.		0	906	0	0	906
227001 Travel inland		0	21,650	0	0	21,650
Total for LCIII:		County:				7,403
LCII:		Travel Inland - Accommodation Expenses	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	7,403		
228002 Maintenance-Transport Equipment		0	1,400	0	0	1,400

VOTE: 823 Bunyangabu District

Total Cost of Inspection and Monitoring	0	27,856	0	0	27,856
Budget Output 000076 Promotion of Indeginuous languages					
227001 Travel inland	0	7,000	0	0	7,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	3,000	0	0	3,000
Total Cost of Promotion of Indeginuous languages	0	10,000	0	0	10,000
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	7,000	0	0	7,000
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Capacity Strengthening	0	10,000	0	0	10,000
Budget Output 120007 Support Services					
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200
221017 Membership dues and Subscription fees.	0	200	0	0	200
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
227001 Travel inland	0	8,000	0	0	8,000
Total Cost of Support Services	0	11,600	0	0	11,600
Budget Output 320014 Examinations and Assessments					
227001 Travel inland	0	3,500	0	0	3,500
Total Cost of Examinations and Assessments	0	3,500	0	0	3,500
Budget Output 320016 Management of Education Services					
21101 General Staff Salaries	9,245,035	0	0	0	9,245,035
Total Cost of Management of Education Services	9,245,035	0	0	0	9,245,035
Budget Output 320038 Sports Development and Oversight					
221003 Staff Training	0	6,392	0	0	6,392
227001 Travel inland	0	19,408	0	0	19,408
228001 Maintenance-Buildings and Structures	0	9,000	0	0	9,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,200	0	0	5,200
Total Cost of Sports Development and Oversight	0	40,000	0	0	40,000
Total Cost of Education,Sports and skills	9,245,035	105,217	0	0	9,350,252

VOTE: 823 Bunyangabu District

Total Cost of Human Capital Development	9,245,035	105,217	0	0	9,350,252
Total Cost of Education&Sports Management and Inspection	9,245,035	105,217	0	0	9,350,252

Service Area 50 Special Needs Education

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	3,000	0	0	3,000
Total for LCII:	County:				7,403
LCII:	Travel Inland - Accommodation Expenses	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			7,403
Total Cost of Inspection and Monitoring	0	3,000	0	0	3,000
Total Cost of Education,Sports and skills	0	3,000	0	0	3,000
Total Cost of Human Capital Development	0	3,000	0	0	3,000
Total Cost of Special Needs Education	0	3,000	0	0	3,000
Total Cost of Education	9,245,035	2,475,898	2,043,640	0	13,764,573

VOTE: 823 Bunyangabu 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	852,267	1,680,141
Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
District Unconditional Grant Wage	127,760	147,151
Other Transfers from Central Government	279,009	87,482
Multi-Sectoral Transfers to LLGs_NonWage	445,498	445,507
Development Revenues	1,385,112	0
Programme Conditional Grant - Development	1,000,000	0
Multi-Sectoral Transfers to LLGs_Gou	385,112	0
Total Revenues Shares	2,237,379	1,680,141

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	127,760	147,151
Non Wage	724,508	1,532,989
Development Expenditure		
Domestic Development	1,000,000	0
External Financing	0	0
Total Expenditure	1,852,267	1,680,141

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

Service Area 10 Community Access Roads

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
211101 General Staff Salaries	147,151	0	0	0	147,151
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
227001 Travel inland	0	2,500	0	0	2,500

VOTE: 823 Bunyangabu District

227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
228001 Maintenance-Buildings and Structures	0	70,282	0	0	70,282
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	13,200	0	0	13,200
Total Cost of District , Urban and Community Access Road Maintenance	147,151	87,482	0	0	234,634
Budget Output 260009 Road Maintenance					
221003 Staff Training	0	5,000	0	0	5,000
221008 Information and Communication Technology Supplies.	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221017 Membership dues and Subscription fees.	0	400	0	0	400
225202 Environment Impact Assessment for Capital Works	0	1,000	0	0	1,000
225204 Monitoring and Supervision of capital work	0	1,000	0	0	1,000
227001 Travel inland	0	27,000	0	0	27,000
227004 Fuel, Lubricants and Oils	0	7,000	0	0	7,000
228001 Maintenance-Buildings and Structures	0	805,000	0	0	805,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	150,000	0	0	150,000
Total Cost of Road Maintenance	0	999,000	0	0	999,000
Total Cost of Transport Asset Management	147,151	1,086,482	0	0	1,233,634
Total Cost of Integrated Transport Infrastructure And Services	147,151	1,086,482	0	0	1,233,634
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming	0	1,000	0	0	1,000
Total Cost of Community sensitization and empowerment	0	1,000	0	0	1,000
Total Cost of Community Mobilization And Mindset Change	0	1,000	0	0	1,000
Total Cost of Community Access Roads	147,151	1,087,482	0	0	1,234,634
Total Cost of Roads and Engineering	147,151	1,087,482	0	0	1,234,634

VOTE: 823 Bunyangabu District

Subcounty / Town Council / Division: 236475 Kibiito Subcounty

Service Area 10 Community Access Roads

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 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
228001 Maintenance-Buildings and Structures	0	7,719	0	0	7,719
Total Cost of District , Urban and Community Access Road Maintenance	0	7,719	0	0	7,719
Total Cost of Transport Asset Management	0	7,719	0	0	7,719
Total Cost of Integrated Transport Infrastructure And Services	0	7,719	0	0	7,719
Total Cost of Community Access Roads	0	7,719	0	0	7,719
Total Cost of 236475 Kibiito Subcounty	0	7,719	0	0	7,719

Subcounty / Town Council / Division: 236477 Rwimi Subcounty

Service Area 10 Community Access Roads

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 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
228001 Maintenance-Buildings and Structures	0	8,631	0	0	8,631
Total Cost of District , Urban and Community Access Road Maintenance	0	8,631	0	0	8,631
Total Cost of Transport Asset Management	0	8,631	0	0	8,631
Total Cost of Integrated Transport Infrastructure And Services	0	8,631	0	0	8,631
Total Cost of Community Access Roads	0	8,631	0	0	8,631
Total Cost of 236477 Rwimi Subcounty	0	8,631	0	0	8,631

Subcounty / Town Council / Division: 236478 Rwimi Town Council

Service Area 10 Community Access Roads

VOTE: 823 Bunyangabu District

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 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
228001 Maintenance-Buildings and Structures	0	114,133	0	0	114,133
Total Cost of District , Urban and Community Access Road Maintenance	0	114,133	0	0	114,133
Total Cost of Transport Asset Management	0	114,133	0	0	114,133
Total Cost of Integrated Transport Infrastructure And Services	0	114,133	0	0	114,133
Total Cost of Community Access Roads	0	114,133	0	0	114,133
Total Cost of 236478 Rwimi Town Council	0	114,133	0	0	114,133

Subcounty / Town Council / Division: 236480 Kateebwa Subcounty

Service Area 10 Community Access Roads

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 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
228001 Maintenance-Buildings and Structures	0	4,137	0	0	4,137
Total Cost of District , Urban and Community Access Road Maintenance	0	4,137	0	0	4,137
Total Cost of Transport Asset Management	0	4,137	0	0	4,137
Total Cost of Integrated Transport Infrastructure And Services	0	4,137	0	0	4,137
Total Cost of Community Access Roads	0	4,137	0	0	4,137
Total Cost of 236480 Kateebwa Subcounty	0	4,137	0	0	4,137

Subcounty / Town Council / Division: 236482 Kabonero Subcounty

Service Area 10 Community Access Roads

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 04 Transport Asset Management					

VOTE: 823 Bunyangabu District

Budget Output 260002 District , Urban and Community Access Road Maintenance

228001 Maintenance-Buildings and Structures	0	9,226	0	0	9,226
Total Cost of District , Urban and Community Access Road Maintenance	0	9,226	0	0	9,226
Total Cost of Transport Asset Management	0	9,226	0	0	9,226
Total Cost of Integrated Transport Infrastructure And Services	0	9,226	0	0	9,226
Total Cost of Community Access Roads	0	9,226	0	0	9,226
Total Cost of 236482 Kabonero Subcounty	0	9,226	0	0	9,226

Subcounty / Town Council / Division: 236483 Rubona Town Council

Service Area 10 Community Access Roads

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 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
228001 Maintenance-Buildings and Structures	0	96,477	0	0	96,477
Total Cost of District , Urban and Community Access Road Maintenance	0	96,477	0	0	96,477
Total Cost of Transport Asset Management	0	96,477	0	0	96,477
Total Cost of Integrated Transport Infrastructure And Services	0	96,477	0	0	96,477
Total Cost of Community Access Roads	0	96,477	0	0	96,477
Total Cost of 236483 Rubona Town Council	0	96,477	0	0	96,477

Subcounty / Town Council / Division: 236484 Kyamukube Town Council

Service Area 10 Community Access Roads

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 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
228001 Maintenance-Buildings and Structures	0	37,632	0	0	37,632
Total Cost of District , Urban and Community Access Road Maintenance	0	37,632	0	0	37,632

VOTE: 823 Bunyangabu District

Total Cost of Transport Asset Management	0	37,632	0	0	37,632
Total Cost of Integrated Transport Infrastructure And Services	0	37,632	0	0	37,632
Total Cost of Community Access Roads	0	37,632	0	0	37,632
Total Cost of 236484 Kyamukube Town Council	0	37,632	0	0	37,632

Subcounty / Town Council / Division: 236485 Kibiito Town Council

Service Area 10 Community Access Roads

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 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
228001 Maintenance-Buildings and Structures	0	103,377	0	0	103,377
Total Cost of District , Urban and Community Access Road Maintenance	0	103,377	0	0	103,377
Total Cost of Transport Asset Management	0	103,377	0	0	103,377
Total Cost of Integrated Transport Infrastructure And Services	0	103,377	0	0	103,377
Total Cost of Community Access Roads	0	103,377	0	0	103,377
Total Cost of 236485 Kibiito Town Council	0	103,377	0	0	103,377

Subcounty / Town Council / Division: 236494 Buheesi Subcounty

Service Area 10 Community Access Roads

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 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
228001 Maintenance-Buildings and Structures	0	9,401	0	0	9,401
Total Cost of District , Urban and Community Access Road Maintenance	0	9,401	0	0	9,401
Total Cost of Transport Asset Management	0	9,401	0	0	9,401
Total Cost of Integrated Transport Infrastructure And Services	0	9,401	0	0	9,401
Total Cost of Community Access Roads	0	9,401	0	0	9,401

VOTE: 823 Bunyangabu District

Total Cost of 236494 Buheesi Subcounty	0	9,401	0	0	9,401
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Subcounty / Town Council / Division: 236497 Kisomoro Subcounty

Service Area 10 Community Access Roads

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 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
228001 Maintenance-Buildings and Structures	0	9,630	0	0	9,630
Total Cost of District , Urban and Community Access Road Maintenance	0	9,630	0	0	9,630
Total Cost of Transport Asset Management	0	9,630	0	0	9,630
Total Cost of Integrated Transport Infrastructure And Services	0	9,630	0	0	9,630
Total Cost of Community Access Roads	0	9,630	0	0	9,630
Total Cost of 236497 Kisomoro Subcounty	0	9,630	0	0	9,630

Subcounty / Town Council / Division: 236498 Kiyombya Subcounty

Service Area 10 Community Access Roads

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 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
228001 Maintenance-Buildings and Structures	0	7,512	0	0	7,512
Total Cost of District , Urban and Community Access Road Maintenance	0	7,512	0	0	7,512
Total Cost of Transport Asset Management	0	7,512	0	0	7,512
Total Cost of Integrated Transport Infrastructure And Services	0	7,512	0	0	7,512
Total Cost of Community Access Roads	0	7,512	0	0	7,512
Total Cost of 236498 Kiyombya Subcounty	0	7,512	0	0	7,512

Subcounty / Town Council / Division: 257499 Buheesi Town Council

Service Area 10 Community Access Roads

VOTE: 823 Bunyangabu District

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 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
228001 Maintenance-Buildings and Structures	0	37,632	0	0	37,632
Total Cost of District , Urban and Community Access Road Maintenance	0	37,632	0	0	37,632
Total Cost of Transport Asset Management	0	37,632	0	0	37,632
Total Cost of Integrated Transport Infrastructure And Services	0	37,632	0	0	37,632
Total Cost of Community Access Roads	0	37,632	0	0	37,632
Total Cost of 257499 Buheesi Town Council	0	37,632	0	0	37,632

VOTE: 823 Bunyangabu 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	128,977	132,901
District Unconditional Grant Wage	78,197	78,197
Programme Conditional Grant - Non Wage Recurrent	50,781	54,704
Development Revenues	320,401	436,027
District Discretionary Equalisation Development Grant	3,518	0
Programme Conditional Grant - Development	302,068	421,212
Transitional Conditional Grant - Development	14,815	14,815
Total Revenues Shares	449,378	568,928
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	78,197	78,197
Non Wage	50,781	54,704
Development Expenditure		
Domestic Development	320,401	436,027
External Financing	0	0
Total Expenditure	449,378	568,928

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

Service Area 10 Rural Water Supply and Sanitation

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme 03 Water Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	78,197	0	0	0	78,197
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200

VOTE: 823 Bunyangabu District

224011 Research Expenses			0	0	17,000	0	17,000
Total for LCIII: Kibiito Town Council					County: Bunyangabu County		17,000
LCII: Central ward	District over	Water quality test for quality assurance	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant				17,000
225201 Consultancy Services-Capital			0	0	60,000	0	60,000
Total for LCIII: Kakinga Town Council					County: Bunyangabu County		60,000
LCII: Kajumiro Ward	Kajumiro B, C	Consultancy - Design Studies	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant				60,000
225202 Environment Impact Assessment for Capital Works			0	0	8,474	0	8,474
Total for LCIII: Kabonero Subcounty					County: Bunyangabu County		8,474
LCII: Nyarugongo	Kabonero, Katebwa, Kiyombya Sc, Rwimi TC	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant				8,474
225204 Monitoring and Supervision of capital work			0	0	16,000	0	16,000
Total for LCIII: Kabonero Subcounty					County: Bunyangabu County		16,000
LCII: Nyarugongo	Kabonero, Katebwa, Kiyombya, Rwimi TC	Supervision and Monitoring visits to the capital projects	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant				16,000
227001 Travel inland			0	42,553	28,347	0	70,900
Total for LCIII: Kateebwa Subcounty					County: Bunyangabu County		6,022
LCII: Bughumba	Masibwe Bunaiga, Yerya, Buheesi GFSs	Travel Inland - Sensitization Trips	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant				6,022
Total for LCIII: Kabonero Subcounty					County: Bunyangabu County		7,089
LCII: Nyarugongo	Kabulinda, Katoma	Travel Inland - Others	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant				7,089
Total for LCIII: Kibiito Town Council					County: Bunyangabu County		421
LCII: Central ward		Travel Inland - AIDs Prevention Trips	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant				421
Total for LCIII: Buheesi Subcounty					County: Bunyangabu County		14,815
LCII: Irinda	Irinda, Kitonzi, Rwebigera, Kakweya, Lyembaire	Travel Inland - Facilitation	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)				14,815
227004 Fuel, Lubricants and Oils			0	8,951	0	0	8,951
228004 Maintenance-Other Fixed Assets			0	0	46,932	0	46,932

VOTE: 823 Bunyangabu District

Total for LCIII: Kyamukube Town Council		County: Bunyangabu County			45,282	
LCII: Kyamukube Ward	Nsuura, Kyamukube, Bujabara	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		45,282	
Total for LCIII: Kakinga Town Council		County: Bunyangabu County			1,650	
LCII: Kakinga Central Ward	Retention for shallow wells Kakinga, Kibiito	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		1,650	
312121 Non-Residential Buildings - Acquisition		0	0	57,475	0	57,475
Total for LCIII: Rwimi Town Council		County: Bunyangabu County			55,000	
LCII: Rwimi Central Ward	Rwimi Market	Non Residential Buildings Electrical Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		55,000	
Total for LCIII: Kibiito Town Council		County: Bunyangabu County			2,475	
LCII: Central ward	Retention for Kibiito Market latrine	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		2,475	
312139 Other Structures - Acquisition		0	0	201,799	0	201,799
Total for LCIII: Rwimi Subcounty		County: Bunyangabu County			7,321	
LCII: Kadindimo	Kadindimo, Hakibate, Buguzi, Kiko, Bwizibwera	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		7,321	
Total for LCIII: Kateebwa Subcounty		County: Bunyangabu County			60,235	
LCII: Bunaiga	Bugaya, Ruseke	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant		60,235	
Total for LCIII: Kabonero Subcounty		County: Bunyangabu County			84,240	
LCII: Nyarugongo	Kitengya, Kabulinda, Nyarugongo	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant		84,240	
Total for LCIII: Kiyombya Subcounty		County: Bunyangabu County			50,003	
LCII: Nyamiseke	Kiyombya Seed school	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant		36,238	
LCII: Nyamiseke	Nyamiseke RGC	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		13,765	
Total Cost of Planning and Budgeting services		78,197	54,704	436,027	0	568,928
Total Cost of Water Resources Management		78,197	54,704	436,027	0	568,928

VOTE: 823 Bunyangabu District

Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	78,197	54,704	436,027	0	568,928
Total Cost of Rural Water Supply and Sanitation	78,197	54,704	436,027	0	568,928
Total Cost of Water	78,197	54,704	436,027	0	568,928

VOTE: 823 Bunyangabu 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	295,053	394,413
District Unconditional Grant Non-Wage	4,261	0
District Unconditional Grant Wage	276,000	374,518
Locally Raised Revenues	1,500	5,761
Programme Conditional Grant - Non Wage Recurrent	13,292	14,134
Development Revenues	0	16,200
District Discretionary Equalisation Development Grant	0	16,200
Total Revenues Shares	295,053	410,613
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	276,000	374,518
Non Wage	19,053	19,895
Development Expenditure		
Domestic Development	0	16,200
External Financing	0	0
Total Expenditure	295,053	410,613

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

Service Area 10 Natural Resources Management

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	374,518	0	0	0	374,518
221009 Welfare and Entertainment	0	861	0	0	861
221011 Printing, Stationery, Photocopying and Binding	0	900	0	0	900

VOTE: 823 Bunyangabu District

221012 Small Office Equipment	0	521	0	0	521
222001 Information and Communication Technology Services.	0	600	0	0	600
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Planning and Budgeting services	374,518	4,882	0	0	379,400
Budget Output 000089 Climate Change Mitigation					
227001 Travel inland	0	5,000	0	0	5,000
Total Cost of Climate Change Mitigation	0	5,000	0	0	5,000
Budget Output 000090 Climate Change Adaptation					
227001 Travel inland	0	5,000	0	0	5,000
Total Cost of Climate Change Adaptation	0	5,000	0	0	5,000
Total Cost of Environment and Natural Resources Management	374,518	14,882	0	0	389,400
SubProgramme 02 Land Management					
Budget Output 140035 Land Information Management					
225101 Consultancy Services	0	0	16,200	0	16,200
Total for LCIII: Kibiito Town Council			County: Bunyangabu County		16,200
LCII: Central ward	Kibiito B cell	Consultancy - Annual Technical Support	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		16,200
227001 Travel inland	0	5,013	0	0	5,013
Total Cost of Land Information Management	0	5,013	16,200	0	21,213
Total Cost of Land Management	0	5,013	16,200	0	21,213
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	374,518	19,895	16,200	0	410,613
Total Cost of Natural Resources Management	374,518	19,895	16,200	0	410,613
Total Cost of Natural Resources	374,518	19,895	16,200	0	410,613

VOTE: 823 Bunyangabu 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	232,252	182,832
Programme Conditional Grant - Non Wage Recurrent	35,436	35,436
District Unconditional Grant Non-Wage	4,818	0
District Unconditional Grant Wage	190,498	122,513
Locally Raised Revenues	1,500	6,318
Other Transfers from Central Government	0	18,566
Development Revenues	31,605	0
District Discretionary Equalisation Development Grant	3,000	0
External Financing	5,012	0
Other Transfers from Central Government	23,593	0
Total Revenues Shares	263,857	182,832

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	190,498	122,513
Non Wage	41,754	60,319
Development Expenditure		
Domestic Development	26,593	0
External Financing	5,012	0
Total Expenditure	263,857	182,832

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					

VOTE: 823 Bunyangabu District

221008 Information and Communication Technology Supplies.	0	300	0	0	300
222001 Information and Communication Technology Services.	0	213	0	0	213
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Response to Gender based violence	0	4,513	0	0	4,513
Total Cost of Gender and Social Protection	0	4,513	0	0	4,513
SubProgramme 04 Labour and employment services					
Budget Output 000023 Inspection and Monitoring					
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200
222001 Information and Communication Technology Services.	0	300	0	0	300
227001 Travel inland	0	1,500	0	0	1,500
Total Cost of Inspection and Monitoring	0	2,000	0	0	2,000
Total Cost of Labour and employment services	0	2,000	0	0	2,000
Total Cost of Human Capital Development	0	6,513	0	0	6,513
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 440016 Promotion of Arts & crafts					
227001 Travel inland	0	700	0	0	700
Total Cost of Promotion of Arts & crafts	0	700	0	0	700
Total Cost of Community sensitization and empowerment	0	700	0	0	700
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
211101 General Staff Salaries	122,513	0	0	0	122,513
221008 Information and Communication Technology Supplies.	0	4,400	0	0	4,400
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
227001 Travel inland	0	8,141	0	0	8,141
Total Cost of Inspection and Monitoring	122,513	15,241	0	0	137,754
Total Cost of Strengthening institutional support	122,513	15,241	0	0	137,754

VOTE: 823 Bunyangabu District

Total Cost of Community Mobilization And Mindset Change	122,513	15,941	0	0	138,454
Total Cost of Community Mobilisation	122,513	22,454	0	0	144,967
Service Area 20 Empowerment and Mindset Change					
Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 03 Gender and Social Protection					
Budget Output 320141 Empowerment and protection					
221002 Workshops, Meetings and Seminars	0	2,600	0	0	2,600
221008 Information and Communication Technology Supplies.	0	923	0	0	923
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
224001 Medical Supplies and Services	0	2,000	0	0	2,000
227001 Travel inland	0	12,000	0	0	12,000
Total Cost of Empowerment and protection	0	19,723	0	0	19,723
Budget Output 320146 Support to special interest Groups					
221002 Workshops, Meetings and Seminars	0	6,140	0	0	6,140
221011 Printing, Stationery, Photocopying and Binding	0	614	0	0	614
227001 Travel inland	0	11,388	0	0	11,388
Total Cost of Support to special interest Groups	0	18,142	0	0	18,142
Total Cost of Gender and Social Protection	0	37,866	0	0	37,866
Total Cost of Human Capital Development	0	37,866	0	0	37,866
Total Cost of Empowerment and Mindset Change	0	37,866	0	0	37,866
Total Cost of Community Based Services	122,513	60,319	0	0	182,832

VOTE: 823 Bunyangabu 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	94,358	87,563
District Unconditional Grant Non-Wage	44,924	46,924
District Unconditional Grant Wage	42,434	35,639
Locally Raised Revenues	7,000	5,000
Development Revenues	24,754	30,933
District Discretionary Equalisation Development Grant	24,754	30,933
Total Revenues Shares	119,111	118,496

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	42,434	35,639
Non Wage	51,924	51,924
Development Expenditure		
Domestic Development	24,754	30,933
External Financing	0	0
Total Expenditure	119,111	118,496

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	35,639	0	0	0	35,639
221002 Workshops, Meetings and Seminars	0	6,000	5,933	0	11,933
Total for LCIII: Kibiito Town Council	County: Bunyangabu County				5,933

VOTE: 823 Bunyangabu District

LCII: Central ward	Kibiito Cell B	Workshops, Meetings, Seminars - Training (Data Processing)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	5,933		
221008 Information and Communication Technology Supplies.		0	5,000	0	0	5,000
221009 Welfare and Entertainment		0	2,424	0	0	2,424
221011 Printing, Stationery, Photocopying and Binding		0	4,000	0	0	4,000
221012 Small Office Equipment		0	1,500	0	0	1,500
221016 Systems Recurrent costs		0	20,000	0	0	20,000
222001 Information and Communication Technology Services.		0	2,000	0	0	2,000
227001 Travel inland		0	7,000	25,000	0	32,000
Total for LCIII: Kibiito Town Council						25,000
			County: Bunyangabu County			
LCII: Central ward	Central Ward - Kibiito Cel B	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	25,000		
227004 Fuel, Lubricants and Oils		0	4,000	0	0	4,000
Total Cost of Planning and Budgeting services		35,639	51,924	30,933	0	118,496
Total Cost of Development Planning, Research, Evaluation and Statistics		35,639	51,924	30,933	0	118,496
Total Cost of Development Plan Implementation		35,639	51,924	30,933	0	118,496
Total Cost of Planning and Statistics		35,639	51,924	30,933	0	118,496
Total Cost of Planning		35,639	51,924	30,933	0	118,496

VOTE: 823 Bunyangabu District

Internal Audit

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	47,570	49,395
District Unconditional Grant Non-Wage	13,635	15,635
District Unconditional Grant Wage	25,935	27,760
Locally Raised Revenues	8,000	6,000
Total Revenues Shares	47,570	49,395
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	25,935	27,760
Non Wage	21,635	21,635
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	47,570	49,395

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

Service Area 10 Compliance

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 560070 Development and Management of Internal Audit and Controls					
211101 General Staff Salaries	27,760	0	0	0	27,760
221002 Workshops, Meetings and Seminars	0	735	0	0	735
221008 Information and Communication Technology Supplies.	0	500	0	0	500
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000

VOTE: 823 Bunyangabu District

221012 Small Office Equipment	0	500	0	0	500
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	2,400	0	0	2,400
227001 Travel inland	0	12,500	0	0	12,500
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
Total Cost of Development and Management of Internal Audit and Controls	27,760	21,635	0	0	49,395
Total Cost of Accountability Systems and Service Delivery	27,760	21,635	0	0	49,395
Total Cost of Development Plan Implementation	27,760	21,635	0	0	49,395
Total Cost of Compliance	27,760	21,635	0	0	49,395
Total Cost of Internal Audit	27,760	21,635	0	0	49,395

VOTE: 823 Bunyangabu 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	58,078	69,849
Programme Conditional Grant - Non Wage Recurrent	10,526	10,495
District Unconditional Grant Non-Wage	2,000	0
District Unconditional Grant Wage	42,552	54,354
Locally Raised Revenues	3,000	5,000
Development Revenues	8,700	0
District Discretionary Equalisation Development Grant	8,700	0
Total Revenues Shares	66,778	69,849
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	42,552	54,354
Non Wage	15,526	15,495
Development Expenditure		
Domestic Development	8,700	0
External Financing	0	0
Total Expenditure	66,778	69,849

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 05 Tourism Development					
SubProgramme 01 Marketing and Promotion					
Budget Output 120012 Tourism Investment, Promotion and Marketing					
227001 Travel inland	0	1,050	0	0	1,050
Total Cost of Tourism Investment, Promotion and Marketing	0	1,050	0	0	1,050
Total Cost of Marketing and Promotion	0	1,050	0	0	1,050

VOTE: 823 Bunyangabu District

Total Cost of Tourism Development	0	1,050	0	0	1,050
Programme 07 Private Sector Development					
SubProgramme 01 Enabling Environment					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	54,354	0	0	0	54,354
Total Cost of Planning and Budgeting services	54,354	0	0	0	54,354
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	5,000	0	0	5,000
Total Cost of Inspection and Monitoring	0	5,000	0	0	5,000
Budget Output 190028 Market Surveillance Inspections					
227001 Travel inland	0	1,050	0	0	1,050
Total Cost of Market Surveillance Inspections	0	1,050	0	0	1,050
Budget Output 190029 Development of Standards					
227001 Travel inland	0	1,574	0	0	1,574
Total Cost of Development of Standards	0	1,574	0	0	1,574
Total Cost of Enabling Environment	54,354	7,624	0	0	61,978
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output 000013 HIV/AIDS Mainstreaming					
221011 Printing, Stationery, Photocopying and Binding	0	10	0	0	10
Total Cost of HIV/AIDS Mainstreaming	0	10	0	0	10
Budget Output 190032 Product and Services Market Research					
227001 Travel inland	0	1,050	0	0	1,050
Total Cost of Product and Services Market Research	0	1,050	0	0	1,050
Budget Output 190036 Trade Development					
221009 Welfare and Entertainment	0	1,000	0	0	1,000
227001 Travel inland	0	2,138	0	0	2,138
Total Cost of Trade Development	0	3,138	0	0	3,138
Budget Output 190039 MSMEs Information Services					
221011 Printing, Stationery, Photocopying and Binding	0	750	0	0	750
221012 Small Office Equipment	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	874	0	0	874
Total Cost of MSMEs Information Services	0	2,624	0	0	2,624

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Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	0	6,822	0	0	6,822
Total Cost of Private Sector Development	54,354	14,446	0	0	68,800
Total Cost of Commercial Services	54,354	15,495	0	0	69,849
Total Cost of Trade, Industry and Local Development	54,354	15,495	0	0	69,849
