

VOTE: 824 Bushenyi 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	658,806	808,745
o/w Higher Local Government	506,490	446,317
o/w Lower Local Government	152,316	362,428
Discretionary Government Transfers	4,722,081	25,562,481
o/w Higher Local Government	4,282,841	25,129,376
o/w Lower Local Government	439,240	433,105
Conditional Government Transfers	30,918,968	13,760,598
o/w Higher Local Government	30,918,968	13,760,598
o/w Lower Local Government	0	0
Other Government Transfers	967,801	1,195,173
o/w Higher Local Government	967,801	1,195,173
o/w Lower Local Government	0	0
External Financing	979,773	708,381
o/w Higher Local Government	979,773	708,381
o/w Lower Local Government	0	0
Grand Total	38,247,429	42,035,377
o/w Higher Local Government	37,655,873	41,239,845
o/w Lower Local Government	591,556	795,533

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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	658,806	808,745
Advertisements/Bill Boards	1,000	1,000
Animal and Crop Husbandry related Levies	18,549	18,549
Business licenses	18,076	18,076
Inspection Fees	20,000	20,000
Land Fees	18,593	18,593
Liquor licenses	9,477	9,477
Local Services Tax-Payable By Individuals	105,400	105,400
Market /Gate Charges	16,316	16,315
Motor Vehicle Related Application fees	5,600	5,600
Other fees e.g. street parking fees	372,135	422,135
Property related Duties/Fees	0	100,000
Registration fees for Documents and Businesses	10,000	10,000
Rent & Rates - Non-Produced Assets – from Gov't units	48,660	48,600
Sale of Other produced assets-From Government Units	15,000	15,000
Discretionary Government Transfers	4,722,081	25,562,481
District Discretionary Equalisation Development Grant	322,015	302,750
District Unconditional Grant Non-Wage	628,177	623,963
District Unconditional Grant Wage	3,224,928	24,449,557
Urban Discretionary Equalisation Development Grant	37,381	36,843
Urban Unconditional Grant Wage	358,484	0
Urban Unconditional Non-Wage	151,097	149,368
Conditional Government Transfers	30,918,968	13,760,598
Programme Conditional Grant - Non Wage Recurrent	7,375,293	11,490,827
Programme Conditional Grant - Development	3,061,684	1,620,327
Programme Conditional Grant - Wage Recurrent	20,167,176	334,629
Transitional Conditional Grant - Development	314,815	314,815
Other Government Transfers	967,801	1,195,173
Makerere School of Public Health	12,000	12,000
Micro Projects under Luwero Rwenzori Development Programme	107,000	107,000
National Environment Management Authority (NEMA)	61,000	310,000
Results Based Financing (RBF)	40,000	0

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<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Support to PLE (UNEB)	32,600	38,000
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	55,000	55,000
Uganda Road Fund (URF)	618,425	618,429
Uganda Women Entrepreneurship Program(UWEP)	41,777	54,744
External Financing	979,773	708,381
Global Alliance for Vaccines and Immunization (GAVI)	454,909	183,517
Global Fund for HIV, TB & Malaria	98,864	98,864
United Nations Children Fund (UNICEF)	176,000	176,000
World Health Organisation (WHO)	250,000	250,000
Total Revenues Shares	38,247,429	42,035,377

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A3: Summary of Programme Allocations For FY 2024/25

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	2,373,767	80,000	55,000	0	2,508,767
o/w: Wage:	1,601,683	0	0	0	1,601,683
Non-Wage Recurrent:	320,292	0	55,000	0	375,292
Development:	451,791	80,000	0	0	531,791
Tourism Development	923	200	0	0	1,123
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	923	200	0	0	1,123
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land And Water Management	410,102	5,830	310,000	0	725,932
o/w: Wage:	386,718	0	0	0	386,718
Non-Wage Recurrent:	18,384	5,830	310,000	0	334,214
Development:	5,000	0	0	0	5,000
Private Sector Development	59,287	2,200	0	0	61,487
o/w: Wage:	50,056	0	0	0	50,056
Non-Wage Recurrent:	9,231	2,200	0	0	11,431
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,666,491	32,700	618,429	0	2,317,620
o/w: Wage:	259,445	0	0	0	259,445
Non-Wage Recurrent:	998,349	32,700	618,429	0	1,649,477
Development:	408,697	0	0	0	408,697
Digital Transformation	1,200	4,024	0	0	5,224
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	1,200	4,024	0	0	5,224
Development:	0	0	0	0	0
Human Capital Development	25,045,125	2,884	211,744	0	25,968,133
o/w: Wage:	19,745,990	0	0	0	19,745,990

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Non-Wage Recurrent:	4,447,145	2,884	211,744	0	4,661,773
Development:	851,989	0	0	708,381	1,560,370
Public Sector Transformation	8,064,514	131,109	0	0	8,195,624
o/w: Wage:	2,254,956	0	0	0	2,254,956
Non-Wage Recurrent:	5,788,539	131,109	0	0	5,919,648
Development:	21,019	0	0	0	21,019
Community Mobilization And Mindset Change	9,555	15,257	0	0	24,811
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	9,555	15,257	0	0	24,811
Development:	0	0	0	0	0
Governance And Security	478,690	110,192	0	0	588,882
o/w: Wage:	187,395	0	0	0	187,395
Non-Wage Recurrent:	287,091	110,192	0	0	397,283
Development:	4,205	0	0	0	4,205
Development Plan Implementation	1,213,425	424,349	0	0	1,637,774
o/w: Wage:	297,942	0	0	0	297,942
Non-Wage Recurrent:	383,449	424,349	0	0	807,798
Development:	532,034	0	0	0	532,034
Grand Total	39,323,079	808,745	1,195,173	708,381	42,035,377
Grand Total Wage	24,784,186	0	0	0	24,784,186
Grand Total Non-Wage Recurrent	12,264,157	728,745	1,195,173	0	14,188,075
Grand Total Development	2,274,735	80,000	0	708,381	3,063,116

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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	5,625,181	9,245,182
o/w Higher Local Government	5,033,625	8,449,649
o/w Lower Local Government	591,556	795,533
Finance	309,328	288,285
o/w Higher Local Government	309,328	288,285
o/w Lower Local Government	0	0
Statutory bodies	670,614	584,677
o/w Higher Local Government	670,614	584,677
o/w Lower Local Government	0	0
Production and Marketing	1,725,464	2,508,767
o/w Higher Local Government	1,725,464	2,508,767
o/w Lower Local Government	0	0
Health	6,425,692	6,296,712
o/w Higher Local Government	6,425,692	6,296,712
o/w Lower Local Government	0	0
Education	19,722,337	19,131,012
o/w Higher Local Government	19,722,337	19,131,012
o/w Lower Local Government	0	0
Roads and Engineering	1,915,470	1,910,574
o/w Higher Local Government	1,915,470	1,910,574
o/w Lower Local Government	0	0
Water	518,510	529,445
o/w Higher Local Government	518,510	529,445
o/w Lower Local Government	0	0
Natural Resources	480,257	720,932
o/w Higher Local Government	480,257	720,932
o/w Lower Local Government	0	0
Community Based Services	358,617	351,078
o/w Higher Local Government	358,617	351,078
o/w Lower Local Government	0	0
Planning	368,305	375,464
o/w Higher Local Government	368,305	375,464
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	61,662	30,639
o/w Higher Local Government	61,662	30,639
o/w Lower Local Government	0	0
Trade, Industry and Local Development	65,990	62,610
o/w Higher Local Government	65,990	62,610
o/w Lower Local Government	0	0
Grand Total	38,247,429	42,035,377
o/w Higher Local Government	37,655,873	41,239,845
o/w: Wage:	23,750,588	24,784,186
Non-Wage Recurrent:	9,241,017	13,521,941
Domestic Devt:	3,684,495	2,225,336
External Financing:	979,773	708,381
o/w Lower Local Government	591,556	795,533
o/w: Wage:	0	0
Non-Wage Recurrent:	390,157	666,134
Domestic Devt:	201,399	129,399
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	5,413,966	8,815,783
Urban Unconditional Grant Wage	358,484	0
District Unconditional Grant Non-Wage	97,203	98,551
District Unconditional Grant Wage	850,944	2,239,057
Locally Raised Revenues	149,390	125,093
Multi-Sectoral Transfers to LLGs_NonWage	390,157	666,134
Programme Conditional Grant - Non Wage Recurrent	3,567,789	5,686,947
Development Revenues	211,214	429,399
Transitional Conditional Grant - Development	0	300,000
District Discretionary Equalisation Development Grant	9,815	0
Multi-Sectoral Transfers to LLGs_Gou	201,399	129,399
Total Revenues Shares	5,625,181	9,245,182
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	1,209,428	2,239,057
Non Wage	4,204,538	6,576,725
Development Expenditure		
Domestic Development	211,214	429,399
External Financing	0	0
Total Expenditure	5,625,181	9,245,182

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

221005 Official Ceremonies and State Functions	0	5,500	0	0	5,500
221007 Books, Periodicals & Newspapers	0	2,000	0	0	2,000
221008 Information and Communication Technology Supplies.	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	1,811	0	0	1,811
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
221017 Membership dues and Subscription fees.	0	5,247	0	0	5,247
221020 Litigation and related expenses	0	19,937	0	0	19,937
222001 Information and Communication Technology Services.	0	4,500	0	0	4,500
223004 Guard and Security services	0	2,600	0	0	2,600
227001 Travel inland	0	40,000	0	0	40,000
273102 Incapacity, death benefits and funeral expenses	0	3,000	0	0	3,000
Total Cost of Planning and Budgeting services	0	90,595	0	0	90,595

Budget Output 000024 Compliance and Enforcement Services

221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
221005 Official Ceremonies and State Functions	0	2,500	0	0	2,500
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	7,000	0	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
221012 Small Office Equipment	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	2,500	0	0	2,500
223001 Property Management Expenses	0	3,000	0	0	3,000
223004 Guard and Security services	0	1,132	0	0	1,132
227001 Travel inland	0	55,000	0	0	55,000
228002 Maintenance-Transport Equipment	0	8,000	0	0	8,000

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Total Cost of Compliance and Enforcement Services	0	90,132	0	0	90,132
Total Cost of Strengthening Accountability	0	180,727	0	0	180,727
SubProgramme 03 Human Resource Management					
Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
273104 Pension	0	4,539,665	0	0	4,539,665
273105 Gratuity	0	864,986	0	0	864,986
352880 Salary Arrears Budgeting	0	4,259	0	0	4,259
352881 Pension and Gratuity Arrears Budgeting	0	278,038	0	0	278,038
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	0	5,686,947	0	0	5,686,947
Budget Output 390014 Development and Operationalion of Human Resource System					
211101 General Staff Salaries	2,239,057	0	0	0	2,239,057
221011 Printing, Stationery, Photocopying and Binding	0	15,000	0	0	15,000
221012 Small Office Equipment	0	3,000	0	0	3,000
222001 Information and Communication Technology Services.	0	5,000	0	0	5,000
227001 Travel inland	0	13,551	0	0	13,551
Total Cost of Development and Operationalion of Human Resource System	2,239,057	36,551	0	0	2,275,609
Total Cost of Human Resource Management	2,239,057	5,723,499	0	0	7,962,556
Total Cost of Public Sector Transformation	2,239,057	5,904,226	0	0	8,143,283
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	1,366	0	0	1,366
Total Cost of HIV/AIDS Mainstreaming	0	1,366	0	0	1,366
Total Cost of Community sensitization and empowerment	0	1,366	0	0	1,366
Total Cost of Community Mobilization And Mindset Change	0	1,366	0	0	1,366
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560019 Data Management and Dissemination					
221007 Books, Periodicals & Newspapers	0	3,000	0	0	3,000

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227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Data Management and Dissemination	0	5,000	0	0	5,000
Total Cost of Resource Mobilization and Budgeting	0	5,000	0	0	5,000
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000006 Planning and Budgeting services					
312121 Non-Residential Buildings - Acquisition	0	0	300,000	0	300,000
Total for LCIII: Kizinda Town Council	County: Igara				300,000
LCII: Missing Parish	Construction of Kizinda Town Council Headquarters	Non Residential Buildings - Contractor	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		300,000
Total Cost of Planning and Budgeting services	0	0	300,000	0	300,000
Total Cost of Accountability Systems and Service Delivery	0	0	300,000	0	300,000
Total Cost of Development Plan Implementation	0	5,000	300,000	0	305,000
Total Cost of Administration and Management	2,239,057	5,910,592	300,000	0	8,449,649
Total Cost of Administration	2,239,057	5,910,592	300,000	0	8,449,649

Subcounty / Town Council / Division: 236394 Kyeizooba 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 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	36,767	13,365	0	50,132
Total Cost of Inspection and Monitoring	0	36,767	13,365	0	50,132
Total Cost of Accountability Systems and Service Delivery	0	36,767	13,365	0	50,132
Total Cost of Development Plan Implementation	0	36,767	13,365	0	50,132
Total Cost of Administration and Management	0	36,767	13,365	0	50,132
Total Cost of 236394 Kyeizooba Subcounty	0	36,767	13,365	0	50,132

Subcounty / Town Council / Division: 236396 Kyamuhunga 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

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Programme 15 Community Mobilization And Mindset Change

SubProgramme 02 Strengthening institutional support

Budget Output 000023 Inspection and Monitoring

227001 Travel inland	0	13,043	0	0	13,043
Total Cost of Inspection and Monitoring	0	13,043	0	0	13,043
Total Cost of Strengthening institutional support	0	13,043	0	0	13,043
Total Cost of Community Mobilization And Mindset Change	0	13,043	0	0	13,043

Programme 18 Development Plan Implementation

SubProgramme 02 Resource Mobilization and Budgeting

Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme

227001 Travel inland	0	21,727	13,225	0	34,952
Total Cost of Inter-Governmental Fiscal Transfer Reform Programme	0	21,727	13,225	0	34,952
Total Cost of Resource Mobilization and Budgeting	0	21,727	13,225	0	34,952
Total Cost of Development Plan Implementation	0	21,727	13,225	0	34,952
Total Cost of Administration and Management	0	34,770	13,225	0	47,995
Total Cost of 236396 Kyamuhunga Subcounty	0	34,770	13,225	0	47,995

Subcounty / Town Council / Division: 236397 Kakanju Subcounty

Service Area 10 Administration and Management

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

Programme 18 Development Plan Implementation

SubProgramme 02 Resource Mobilization and Budgeting

Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme

225204 Monitoring and Supervision of capital work	0	0	3,000	0	3,000
227001 Travel inland	0	35,567	11,296	0	46,863
Total Cost of Inter-Governmental Fiscal Transfer Reform Programme	0	35,567	14,296	0	49,863
Total Cost of Resource Mobilization and Budgeting	0	35,567	14,296	0	49,863
Total Cost of Development Plan Implementation	0	35,567	14,296	0	49,863
Total Cost of Administration and Management	0	35,567	14,296	0	49,863
Total Cost of 236397 Kakanju Subcounty	0	35,567	14,296	0	49,863

Subcounty / Town Council / Division: 236398 Kyabugimbi Subcounty

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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 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme					
227001 Travel inland	0	18,176	7,875	0	26,051
Total Cost of Inter-Governmental Fiscal Transfer Reform Programme	0	18,176	7,875	0	26,051
Total Cost of Resource Mobilization and Budgeting	0	18,176	7,875	0	26,051
Total Cost of Development Plan Implementation	0	18,176	7,875	0	26,051
Total Cost of Administration and Management	0	18,176	7,875	0	26,051
Total Cost of 236398 Kyabugimbi Subcounty	0	18,176	7,875	0	26,051

Subcounty / Town Council / Division: 236399 Bumbaire 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 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme					
227001 Travel inland	0	26,610	9,783	0	36,393
Total Cost of Inter-Governmental Fiscal Transfer Reform Programme	0	26,610	9,783	0	36,393
Total Cost of Resource Mobilization and Budgeting	0	26,610	9,783	0	36,393
Total Cost of Development Plan Implementation	0	26,610	9,783	0	36,393
Total Cost of Administration and Management	0	26,610	9,783	0	36,393
Total Cost of 236399 Bumbaire Subcounty	0	26,610	9,783	0	36,393

Subcounty / Town Council / Division: 236400 Ruhumuro 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 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					

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Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme

227001 Travel inland	0	20,636	9,457	0	30,093
Total Cost of Inter-Governmental Fiscal Transfer Reform Programme	0	20,636	9,457	0	30,093
Total Cost of Resource Mobilization and Budgeting	0	20,636	9,457	0	30,093
Total Cost of Development Plan Implementation	0	20,636	9,457	0	30,093
Total Cost of Administration and Management	0	20,636	9,457	0	30,093
Total Cost of 236400 Ruhumuro Subcounty	0	20,636	9,457	0	30,093

Subcounty / Town Council / Division: 236401 Kyamuhunga 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 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme					
225204 Monitoring and Supervision of capital work	0	0	2,000	0	2,000
227001 Travel inland	0	36,415	0	0	36,415
312235 Furniture and Fittings - Acquisition	0	0	7,097	0	7,097
Total Cost of Inter-Governmental Fiscal Transfer Reform Programme	0	36,415	9,097	0	45,512
Total Cost of Resource Mobilization and Budgeting	0	36,415	9,097	0	45,512
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	84,473	0	0	84,473
Total Cost of Inspection and Monitoring	0	84,473	0	0	84,473
Total Cost of Accountability Systems and Service Delivery	0	84,473	0	0	84,473
Total Cost of Development Plan Implementation	0	120,888	9,097	0	129,985
Total Cost of Administration and Management	0	120,888	9,097	0	129,985
Total Cost of 236401 Kyamuhunga Town Council	0	120,888	9,097	0	129,985

Subcounty / Town Council / Division: 236402 Ibaare Subcounty

Service Area 10 Administration and Management

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

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Programme 18 Development Plan Implementation

SubProgramme 02 Resource Mobilization and Budgeting

Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme

221012 Small Office Equipment	0	0	1,000	0	1,000
227001 Travel inland	0	22,653	1,000	0	23,653
312235 Furniture and Fittings - Acquisition	0	0	6,433	0	6,433
Total Cost of Inter-Governmental Fiscal Transfer Reform Programme	0	22,653	8,433	0	31,086
Total Cost of Resource Mobilization and Budgeting	0	22,653	8,433	0	31,086
Total Cost of Development Plan Implementation	0	22,653	8,433	0	31,086
Total Cost of Administration and Management	0	22,653	8,433	0	31,086
Total Cost of 236402 Ibaare Subcounty	0	22,653	8,433	0	31,086

Subcounty / Town Council / Division: 236403 Nyabubare 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 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme					
221012 Small Office Equipment	0	0	2,000	0	2,000
227001 Travel inland	0	17,961	2,306	0	20,267
312235 Furniture and Fittings - Acquisition	0	0	6,500	0	6,500
Total Cost of Inter-Governmental Fiscal Transfer Reform Programme	0	17,961	10,806	0	28,767
Total Cost of Resource Mobilization and Budgeting	0	17,961	10,806	0	28,767
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	11,683	0	0	11,683
Total Cost of Inspection and Monitoring	0	11,683	0	0	11,683
Total Cost of Accountability Systems and Service Delivery	0	11,683	0	0	11,683
Total Cost of Development Plan Implementation	0	29,644	10,806	0	40,451
Total Cost of Administration and Management	0	29,644	10,806	0	40,451
Total Cost of 236403 Nyabubare Subcounty	0	29,644	10,806	0	40,451

VOTE: 824 Bushenyi District

Subcounty / Town Council / Division: 257544 Rwentuha Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme					
227001 Travel inland	0	18,621	2,395	0	21,016
312235 Furniture and Fittings - Acquisition	0	0	2,000	0	2,000
Total Cost of Inter-Governmental Fiscal Transfer Reform Programme	0	18,621	4,395	0	23,016
Total Cost of Resource Mobilization and Budgeting	0	18,621	4,395	0	23,016
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	69,356	0	0	69,356
Total Cost of Inspection and Monitoring	0	69,356	0	0	69,356
Total Cost of Accountability Systems and Service Delivery	0	69,356	0	0	69,356
Total Cost of Development Plan Implementation	0	87,977	4,395	0	92,372
Total Cost of Administration and Management	0	87,977	4,395	0	92,372
Total Cost of 257544 Rwentuha Town Council	0	87,977	4,395	0	92,372

Subcounty / Town Council / Division: 273294 Bitooma Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme					
227001 Travel inland	0	33,703	8,381	0	42,084
Total Cost of Inter-Governmental Fiscal Transfer Reform Programme	0	33,703	8,381	0	42,084
Total Cost of Resource Mobilization and Budgeting	0	33,703	8,381	0	42,084
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					

VOTE: 824 Bushenyi District

227001 Travel inland	0	21,251	0	0	21,251
Total Cost of Inspection and Monitoring	0	21,251	0	0	21,251
Total Cost of Accountability Systems and Service Delivery	0	21,251	0	0	21,251
Total Cost of Development Plan Implementation	0	54,954	8,381	0	63,335
Total Cost of Administration and Management	0	54,954	8,381	0	63,335
Total Cost of 273294 Bitooma Town Council	0	54,954	8,381	0	63,335

Subcounty / Town Council / Division: 273295 Kizinda Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme					
227001 Travel inland	0	35,059	8,739	0	43,798
Total Cost of Inter-Governmental Fiscal Transfer Reform Programme	0	35,059	8,739	0	43,798
Total Cost of Resource Mobilization and Budgeting	0	35,059	8,739	0	43,798
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	88,169	0	0	88,169
Total Cost of Inspection and Monitoring	0	88,169	0	0	88,169
Total Cost of Accountability Systems and Service Delivery	0	88,169	0	0	88,169
Total Cost of Development Plan Implementation	0	123,228	8,739	0	131,967
Total Cost of Administration and Management	0	123,228	8,739	0	131,967
Total Cost of 273295 Kizinda Town Council	0	123,228	8,739	0	131,967

Subcounty / Town Council / Division: 273296 Kyabugyimbi Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme					
227001 Travel inland	0	25,569	6,231	0	31,800

VOTE: 824 Bushenyi District

Total Cost of Inter-Governmental Fiscal Transfer Reform Programme	0	25,569	6,231	0	31,800
Total Cost of Resource Mobilization and Budgeting	0	25,569	6,231	0	31,800
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	14,281	0	0	14,281
Total Cost of Inspection and Monitoring	0	14,281	0	0	14,281
Total Cost of Accountability Systems and Service Delivery	0	14,281	0	0	14,281
Total Cost of Development Plan Implementation	0	39,850	6,231	0	46,081
Total Cost of Administration and Management	0	39,850	6,231	0	46,081
Total Cost of 273296 Kyabugyimbi Town Council	0	39,850	6,231	0	46,081

Subcounty / Town Council / Division: 273297 Nkanga

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 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme					
227001 Travel inland	0	9,417	5,316	0	14,733
Total Cost of Inter-Governmental Fiscal Transfer Reform Programme	0	9,417	5,316	0	14,733
Total Cost of Resource Mobilization and Budgeting	0	9,417	5,316	0	14,733
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	4,995	0	0	4,995
Total Cost of Inspection and Monitoring	0	4,995	0	0	4,995
Total Cost of Accountability Systems and Service Delivery	0	4,995	0	0	4,995
Total Cost of Development Plan Implementation	0	14,412	5,316	0	19,728
Total Cost of Administration and Management	0	14,412	5,316	0	19,728
Total Cost of 273297 Nkanga	0	14,412	5,316	0	19,728

VOTE: 824 Bushenyi 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	309,328	288,285
District Unconditional Grant Non-Wage	56,743	56,743
District Unconditional Grant Wage	194,952	171,942
Locally Raised Revenues	57,633	59,600
Total Revenues Shares	309,328	288,285

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	194,952	171,942
Non Wage	114,376	116,343
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	309,328	288,285

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 14 Public Sector Transformation					
SubProgramme 01 Strengthening Accountability					
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	314	0	0	314
Total Cost of HIV/AIDS Mainstreaming	0	314	0	0	314
Total Cost of Strengthening Accountability	0	314	0	0	314
Total Cost of Public Sector Transformation	0	314	0	0	314
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					

VOTE: 824 Bushenyi District

221002 Workshops, Meetings and Seminars	0	18,076	0	0	18,076
221009 Welfare and Entertainment	0	1,000	0	0	1,000
227001 Travel inland	0	17,146	0	0	17,146
Total Cost of Finance and Accounting	0	36,222	0	0	36,222
Total Cost of Resource Mobilization and Budgeting	0	36,222	0	0	36,222
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000061 Management of Government Accounts					
211101 General Staff Salaries	171,942	0	0	0	171,942
221008 Information and Communication Technology Supplies.	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	5,812	0	0	5,812
221011 Printing, Stationery, Photocopying and Binding	0	6,400	0	0	6,400
221016 Systems Recurrent costs	0	47,143	0	0	47,143
227001 Travel inland	0	18,252	0	0	18,252
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,000	0	0	1,000
Total Cost of Management of Government Accounts	171,942	79,807	0	0	251,749
Total Cost of Accountability Systems and Service Delivery	171,942	79,807	0	0	251,749
Total Cost of Development Plan Implementation	171,942	116,029	0	0	287,971
Total Cost of Financial Management and Accountability (LG)	171,942	116,343	0	0	288,285
Total Cost of Finance	171,942	116,343	0	0	288,285

VOTE: 824 Bushenyi 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	670,614	584,677
District Unconditional Grant Non-Wage	291,245	287,091
District Unconditional Grant Wage	259,079	187,395
Locally Raised Revenues	120,290	110,192
Total Revenues Shares	670,614	584,677

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	259,079	187,395
Non Wage	411,535	397,283
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	670,614	584,677

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	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
211107 Boards, Committees and Council Allowances	0	5,956	0	0	5,956
221008 Information and Communication Technology Supplies.	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
Total Cost of Facilities Management	0	7,156	0	0	7,156
Budget Output 000005 Human Resource Management					

VOTE: 824 Bushenyi District

211101 General Staff Salaries	28,835	0	0	0	28,835
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	24,000	0	0	24,000
221004 Recruitment Expenses	0	3,000	0	0	3,000
221007 Books, Periodicals & Newspapers	0	1,600	0	0	1,600
221008 Information and Communication Technology Supplies.	0	1,600	0	0	1,600
221009 Welfare and Entertainment	0	3,200	0	0	3,200
221011 Printing, Stationery, Photocopying and Binding	0	3,200	0	0	3,200
222001 Information and Communication Technology Services.	0	1,600	0	0	1,600
223005 Electricity	0	400	0	0	400
223006 Water	0	400	0	0	400
227001 Travel inland	0	28,403	0	0	28,403
Total Cost of Human Resource Management	28,835	67,403	0	0	96,238
Budget Output 000007 Procurement and Disposal Services					
221001 Advertising and Public Relations	0	6,600	0	0	6,600
221008 Information and Communication Technology Supplies.	0	600	0	0	600
221009 Welfare and Entertainment	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	2,200	0	0	2,200
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
227001 Travel inland	0	8,976	0	0	8,976
Total Cost of Procurement and Disposal Services	0	20,776	0	0	20,776
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	608	0	0	608
Total Cost of HIV/AIDS Mainstreaming	0	608	0	0	608
Budget Output 000014 Administrative and Support Services					
211101 General Staff Salaries	114,259	0	0	0	114,259
221007 Books, Periodicals & Newspapers	0	1,460	0	0	1,460

VOTE: 824 Bushenyi District

221008 Information and Communication Technology Supplies.	0	400	0	0	400
221009 Welfare and Entertainment	0	3,200	0	0	3,200
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
222001 Information and Communication Technology Services.	0	2,040	0	0	2,040
227001 Travel inland	0	53,000	0	0	53,000
Total Cost of Administrative and Support Services	114,259	64,100	0	0	178,359
Total Cost of Institutional Coordination	143,094	160,043	0	0	303,137
SubProgramme 02 Security					
Budget Output 120007 Support Services					
211101 General Staff Salaries	44,301	0	0	0	44,301
221009 Welfare and Entertainment	0	2,640	0	0	2,640
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
227001 Travel inland	0	5,360	0	0	5,360
Total Cost of Support Services	44,301	10,200	0	0	54,501
Total Cost of Security	44,301	10,200	0	0	54,501
SubProgramme 03 Policy and Legislation Processes					
Budget Output 000012 Legal advisory services					
211105 Ex-Gratia for Political leaders.	0	75,677	0	0	75,677
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	41,400	0	0	41,400
221001 Advertising and Public Relations	0	2,100	0	0	2,100
221009 Welfare and Entertainment	0	12,300	0	0	12,300
221011 Printing, Stationery, Photocopying and Binding	0	900	0	0	900
222001 Information and Communication Technology Services.	0	600	0	0	600
227001 Travel inland	0	65,555	0	0	65,555
Total Cost of Legal advisory services	0	198,532	0	0	198,532
Budget Output 010008 Capacity Strengthening					

VOTE: 824 Bushenyi District

221009 Welfare and Entertainment	0	1,280	0	0	1,280
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300
222001 Information and Communication Technology Services.	0	560	0	0	560
227001 Travel inland	0	12,816	0	0	12,816
Total Cost of Capacity Strengthening	0	14,956	0	0	14,956
Total Cost of Policy and Legislation Processes	0	213,488	0	0	213,488
SubProgramme 05 Anti-Corruption and Accountability					
Budget Output 000061 Management of Government Accounts					
211107 Boards, Committees and Council Allowances	0	10,160	0	0	10,160
221009 Welfare and Entertainment	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	240	0	0	240
227001 Travel inland	0	652	0	0	652
Total Cost of Management of Government Accounts	0	13,552	0	0	13,552
Total Cost of Anti-Corruption and Accountability	0	13,552	0	0	13,552
Total Cost of Governance And Security	187,395	397,283	0	0	584,677
Total Cost of Legislation and Oversight	187,395	397,283	0	0	584,677
Total Cost of Statutory bodies	187,395	397,283	0	0	584,677

VOTE: 824 Bushenyi District

Production and Marketing

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,645,464	1,976,975
Programme Conditional Grant - Wage Recurrent	1,037,864	0
Programme Conditional Grant - Non Wage Recurrent	0	320,292
District Unconditional Grant Wage	552,600	1,601,683
Other Transfers from Central Government	55,000	55,000
Development Revenues	80,000	531,791
Programme Conditional Grant - Development	0	451,791
Locally Raised Revenues	80,000	80,000
Total Revenues Shares	1,725,464	2,508,767

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	1,590,464	1,601,683
Non Wage	55,000	375,292
Development Expenditure		
Domestic Development	80,000	531,791
External Financing	0	0
Total Expenditure	1,725,464	2,508,767

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

Service Area 10 Agricultural Extension

Draft Budget Estimates for FY 2024/25					
Ushs Thousands	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000090 Climate Change Adaptation					
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Climate Change Adaptation	0	2,000	0	0	2,000
Budget Output 010015 Extension services					

VOTE: 824 Bushenyi District

211101 General Staff Salaries	1,072,800	0	0	0	1,072,800
227001 Travel inland	0	156,387	0	0	156,387
227003 Carriage, Haulage, Freight and transport hire	0	2,800	0	0	2,800
228002 Maintenance-Transport Equipment	0	10,000	0	0	10,000
Total Cost of Extension services	1,072,800	169,187	0	0	1,241,987
Total Cost of Institutional Strengthening and Coordination	1,072,800	171,187	0	0	1,243,987
Total Cost of Agro-Industrialization	1,072,800	171,187	0	0	1,243,987
Total Cost of Agricultural Extension	1,072,800	171,187	0	0	1,243,987

Service Area 20 Agricultural Production

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	528,883	0	0	0	528,883
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,840	0	0	3,840
221001 Advertising and Public Relations	0	200	0	0	200
221002 Workshops, Meetings and Seminars	0	3,200	0	0	3,200
221008 Information and Communication Technology Supplies.	0	1,050	0	0	1,050
221009 Welfare and Entertainment	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	2,550	0	0	2,550
222001 Information and Communication Technology Services.	0	2,200	0	0	2,200
223005 Electricity	0	1,700	0	0	1,700
224003 Agricultural Supplies and Services	0	4,320	0	0	4,320
227001 Travel inland	0	116,813	0	0	116,813
228002 Maintenance-Transport Equipment	0	10,000	0	0	10,000
Total Cost of Planning and Budgeting services	528,883	147,073	0	0	675,956

VOTE: 824 Bushenyi District

Budget Output 010017 Machinery acquisition and maintenance

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			0	0	22,542	0	22,542
Total for LCIII: Bumbaire Subcounty		County: Igara					22,542
LCII: Bumbaire	Bumbaire	Allowance for Micro scale irrigation technicians					22,542
							Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development
221001 Advertising and Public Relations			0	0	4,800	0	4,800
Total for LCIII: Bumbaire Subcounty		County: Igara					4,800
LCII: Kibaare	Kibaare	Radio - Talk Shows					4,800
							Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development
221008 Information and Communication Technology Supplies.			0	0	1,200	0	1,200
Total for LCIII: Bitooma Subcounty		County: Igara					1,200
LCII: Bitooma	Bitooma	ICT - Printing Accessories					1,200
							Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development
221011 Printing, Stationery, Photocopying and Binding			0	0	2,300	0	2,300
Total for LCIII: Kakanju Subcounty		County: Igara					2,300
LCII: Kabaare	Kabaare	Office Supplies - Assorted Printing Materials and Consumables					2,300
							Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development
222001 Information and Communication Technology Services.			0	0	1,300	0	1,300
Total for LCIII: Kyabugimbi Subcounty		County: Igara					1,300
LCII: Bijengye	Bijengye	Telecommunication Services - Airtime and Mobile Phone Services					1,300
							Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development
224003 Agricultural Supplies and Services			0	0	13,884	0	13,884
Total for LCIII: Bumbaire Subcounty		County: Igara					13,884
LCII: Kiyaga	Kiyaga	Agricultural Supplies and Services - Community demonstration assorted items					13,884
							Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development

VOTE: 824 Bushenyi District

225202 Environment Impact Assessment for Capital Works			0	0	5,590	0	5,590
Total for LCIII: Kyamuhunga Subcounty		County: Igara					5,590
LCII: Kyamuhunga	Kyamuhunga	Environmental Impact Assessment - Capital Works			Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		5,590
225204 Monitoring and Supervision of capital work			0	0	11,295	0	11,295
Total for LCIII: Bumbaire Subcounty		County: Igara					11,295
LCII: Numba	Numba	Monitoring and supervision of micro scale irrigation system			Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		11,295
227001 Travel inland			0	0	50,037	0	50,037
Total for LCIII: Kyeizooba Subcounty		County: Igara					50,037
LCII: Buyanja	Buyanja	Travel Inland - Field Work Expenses			Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		50,037
312139 Other Structures - Acquisition			0	0	418,844	0	418,844
Total for LCIII: Kyeizooba Subcounty		County: Igara					338,844
LCII: Buyanja	Buyanja	Other Structures - Construction Works			Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		338,844
Total for LCIII: Ruhumuro Subcounty		County: Igara					80,000
LCII: Ruhumuro	Ruhumuro	Other Structures - Construction Works			Source: Locally Raised Revenues		80,000
Total Cost of Machinery acquisition and maintenance			0	0	531,791	0	531,791
Budget Output 300016 Parish Development Model Operations							
227001 Travel inland			0	57,032	0	0	57,032
Total Cost of Parish Development Model Operations			0	57,032	0	0	57,032
Total Cost of Institutional Strengthening and Coordination			528,883	204,105	531,791	0	1,264,780
Total Cost of Agro-Industrialization			528,883	204,105	531,791	0	1,264,780
Total Cost of Agricultural Production			528,883	204,105	531,791	0	1,264,780
Total Cost of Production and Marketing			1,601,683	375,292	531,791	0	2,508,767

VOTE: 824 Bushenyi 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	5,223,414	5,179,634
Programme Conditional Grant - Wage Recurrent	4,054,515	164,179
Programme Conditional Grant - Non Wage Recurrent	976,499	1,027,561
District Unconditional Grant Wage	140,400	3,975,893
Other Transfers from Central Government	52,000	12,000
Development Revenues	1,202,278	1,117,078
Programme Conditional Grant - Development	222,505	408,697
External Financing	979,773	708,381
Total Revenues Shares	6,425,692	6,296,712

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	4,194,915	4,140,073
Non Wage	1,028,499	1,039,561
Development Expenditure		
Domestic Development	222,505	408,697
External Financing	979,773	708,381
Total Expenditure	6,425,692	6,296,712

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 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
224001 Medical Supplies and Services	0	0	280,000	0	280,000
Total for LCIII:	County:				130,000

VOTE: 824 Bushenyi District

LCII:	Rutooma HC III	Medical Expenses - Medicines and Assorted Items	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	130,000
Total for LCIII: Kyamuhunga Subcounty		County: Igara		150,000
LCII: Kibazi	kibazi HC III	Medical Expenses - Drugs and Sundries	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	150,000
225204 Monitoring and Supervision of capital work		0	0 20,435 0	20,435
Total for LCIII:		County:		20,435
LCII:	DHO's OFFICE	monitoring and supervising all capital works in the sector	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	20,435
312121 Non-Residential Buildings - Acquisition		0	0 108,262 0	108,262
Total for LCIII:		County:		58,262
LCII:	Rutooma HC III	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	58,262
Total for LCIII: Rwentuha Town Council		County: Igara		50,000
LCII: Rutooma Ward	Rutooma HC III	Residential Building Contractor	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	50,000
Total Cost of Infrastructure Development and Management		0	0 408,697 0	408,697
Total Cost of Transport Infrastructure and Services Development		0	0 408,697 0	408,697
Total Cost of Integrated Transport Infrastructure And Services		0	0 408,697 0	408,697
Programme 12 Human Capital Development				
SubProgramme 02 Population Health, Safety and Management				
Budget Output 320022 Immunisation Services				
221001 Advertising and Public Relations		0	0 0 20,800	20,800
Total for LCIII:		County:		7,000
LCII:	health office	Media - Facilitation	Source: External Financing 426-United Nations Children Fund (UNICEF)	7,000
Total for LCIII: Central Div (Physical)		County: Bushenyi-Ishaka Municipal Council (Physical)		13,800
LCII: Central Ward (Physical)	DHO S OFFICE	Media - Facilitation	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	5,800

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LCII: Central Ward (Physical)	health office	Media - Facilitation	Source: External Financing 445-World Health Organisation (WHO)	8,000		
221002 Workshops, Meetings and Seminars		0	0	0	1,000	1,000
Total for LCIII: Central Div (Physical)		County: Bushenyi-Ishaka Municipal Council (Physical)			1,000	
LCII: Central Ward (Physical)	health office	Workshops, Meetings, Seminars - Training (Medical)	Source: External Financing 445-World Health Organisation (WHO)	1,000		
221009 Welfare and Entertainment		0	0	0	12,500	12,500
Total for LCIII: Central Div (Physical)		County: Bushenyi-Ishaka Municipal Council (Physical)			12,500	
LCII: Central Ward (Physical)	health office	Welfare - Entertainment Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)	6,000		
LCII: Central Ward (Physical)	health office	Welfare - Facilitation and Allowances	Source: External Financing 445-World Health Organisation (WHO)	4,000		
LCII: Central Ward (Physical)	health office	Welfare - Entertainment Expenses	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	2,500		
221011 Printing, Stationery, Photocopying and Binding		0	0	0	13,200	13,200
Total for LCIII: Central Div (Physical)		County: Bushenyi-Ishaka Municipal Council (Physical)			13,200	
LCII: Central Ward (Physical)	health office	Office Supplies - Printing and Assorted Stationery	Source: External Financing 426-United Nations Children Fund (UNICEF)	6,000		
LCII: Central Ward (Physical)	health office	Office Supplies - Printing and Assorted Stationery	Source: External Financing 445-World Health Organisation (WHO)	5,000		
LCII: Central Ward (Physical)	health office	Office Supplies - Assorted Stationery	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	2,200		
222001 Information and Communication Technology Services.		0	0	0	6,650	6,650
Total for LCIII:		County:			3,000	
LCII:	health office	Telecommunication Services - Airtime and Mobile Phone Services	Source: External Financing 426-United Nations Children Fund (UNICEF)	3,000		
Total for LCIII: Central Div (Physical)		County: Bushenyi-Ishaka Municipal Council (Physical)			3,650	

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LCII: Central Ward (Physical)	healt office	Telecommunicatio n Services - Airtime and Mobile Phone Services	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	1,650		
LCII: Central Ward (Physical)	health office	Telecommunicatio n Services - Airtime and Mobile Phone Services	Source: External Financing 445-World Health Organisation (WHO)	2,000		
224001 Medical Supplies and Services		0	0	0	25,000	25,000
Total for LCIII: Central Div (Physical)		County: Bushenyi-Ishaka Municipal Council (Physical)				25,000
LCII: Central Ward (Physical)	health office	Medical Expenses - Medicines and Assorted Items	Source: External Financing 426-United Nations Children Fund (UNICEF)	8,000		
LCII: Central Ward (Physical)	health office	Medical Expenses - Drugs and Sundries	Source: External Financing 445-World Health Organisation (WHO)	10,000		
LCII: Central Ward (Physical)	health office	Medical Expenses - Medicines and Assorted Items	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	7,000		
227001 Travel inland		0	0	0	530,367	530,367
Total for LCIII: Central Div (Physical)		County: Bushenyi-Ishaka Municipal Council (Physical)				530,367
LCII: Central Ward (Physical)	health office	Travel Inland - Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)	146,000		
LCII: Central Ward (Physical)	health office	Travel Inland - Expenses	Source: External Financing 445-World Health Organisation (WHO)	220,000		
LCII: Central Ward (Physical)	health office	Travel Inland - Expenses	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	164,367		
Total Cost of Immunisation Services		0	0	0	609,517	609,517
Budget Output 320069 Malaria Control and Prevention						
221001 Advertising and Public Relations		0	0	0	3,864	3,864
Total for LCIII:		County:				3,864
LCII:	health office	Media - Facilitation	Source: External Financing 436-Global Fund for HIV, TB & Malaria	3,864		
221002 Workshops, Meetings and Seminars		0	0	0	1,200	1,200
Total for LCIII: Central Div (Physical)		County: Bushenyi-Ishaka Municipal Council (Physical)				1,200
LCII: Central Ward (Physical)	health office	Workshops, Meetings, Seminars - Training (Medical)	Source: External Financing 436-Global Fund for HIV, TB & Malaria	1,200		

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221009 Welfare and Entertainment			0	0	0	15,000	15,000
Total for LCIII: Central Div (Physical)							15,000
LCII: Central Ward (Physical)	health office	Welfare - Entertainment Expenses				Source: External Financing 436-Global Fund for HIV, TB & Malaria	15,000
221011 Printing, Stationery, Photocopying and Binding			0	0	0	5,000	5,000
Total for LCIII: Central Div (Physical)							5,000
LCII: Central Ward (Physical)	health office	Office Supplies - Assorted Stationery				Source: External Financing 436-Global Fund for HIV, TB & Malaria	5,000
222001 Information and Communication Technology Services.			0	0	0	200	200
Total for LCIII:							200
LCII:	health office	Telecommunication Services - Airtime and Mobile Phone Services				Source: External Financing 436-Global Fund for HIV, TB & Malaria	200
224001 Medical Supplies and Services			0	0	0	500	500
Total for LCIII: Central Div (Physical)							500
LCII: Central Ward (Physical)	health office	Medical Expenses - Others				Source: External Financing 436-Global Fund for HIV, TB & Malaria	500
227001 Travel inland			0	0	0	73,100	73,100
Total for LCIII:							73,100
LCII:	health office	Travel Inland - Expenses				Source: External Financing 436-Global Fund for HIV, TB & Malaria	73,100
Total Cost of Malaria Control and Prevention			0	0	0	98,864	98,864
Budget Output 320165 Primary Health care services							
211101 General Staff Salaries			4,140,073	0	0	0	4,140,073
221011 Printing, Stationery, Photocopying and Binding			0	1,200	0	0	1,200
224001 Medical Supplies and Services			0	8,000	0	0	8,000
227001 Travel inland			0	2,800	0	0	2,800
263308 Sector Conditional Grant (Non-Wage)			0	531,514	0	0	531,514
Total for LCIII: Kyeizooba Subcounty							50,727
LCII: Buyanja	Buyanja HC II	Buyanja HC II				Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,112

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LCII: Buyanja	Kyeizooba SC Health Services	Kyeizooba SC Health Services	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	15,167
LCII: Bwera	Bwera Health Centre Two	Bwera Health Centre Two	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,112
LCII: Nyamiyaga	Kyeizooba SC Health Services	Kyeizooba SC Health Services	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,224
LCII: Nyamiyaga	Nyamiyaga Health Centre II	Nyamiyaga Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,112
Total for LCIII: Kyamuhunga Subcounty		County: Igara		20,351
LCII: Kibazi	Kibazi HC II	Kibazi HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,224
LCII: Kibazi	Kibazi HC II	Kibazi HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	6,127
Total for LCIII: Kyabugimbi Subcounty		County: Igara		144,481
LCII: Katikamwe	Health Centre IV	Health Centre IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	73,361
LCII: Katikamwe	Kyabugimbi Health Centre IV	Health Centre IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	71,120
Total for LCIII: Bumbaire Subcounty		County: Igara		44,707
LCII: Bumbaire	Bumbaire Sub county Health Ser	Bumbaire Sub county Health Ser	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,224
LCII: Bumbaire	Bumbaire Sub county Health Ser	Bumbaire Sub county Health Ser	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	16,259
LCII: Bumbaire	Kainamo Health Centre II	Kainamo Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,112
LCII: Numba	Numba Health Centre Two	Numba Health Centre Two	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,112
Total for LCIII: Ruhumuro Subcounty		County: Igara		33,196
LCII: Burungira	Burungira Health Centre III	Burungira Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	4,851

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LCII: Ruhumuro	Ruhumuro SC Health Services	Ruhumuro SC Health Services	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,224
LCII: Ruhumuro	Ruhumuro SC Health Services	Ruhumuro SC Health Services	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	14,121
Total for LCIII: Ibaare Subcounty		County: Igara		35,256
LCII: Ibaare	Kajunju HC II	Kajunju HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,112
LCII: Ryeishe	Ibaare SC Health Services	Ibaare SC Health Services	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,224
LCII: Ryeishe	Ibaare SC Health Services	Ibaare SC Health Services	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	13,920
Total for LCIII: Nyabubare Subcounty		County: Igara		50,409
LCII: Kahungye	Nyabubare SC Health Services	Nyabubare SC Health Services	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,224
LCII: Kahungye	Nyabubare SC Health Services	Nyabubare SC Health Services	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	21,961
LCII: Nyabubare	Kashozi Health Centre Two	Kashozi Health Centre Two	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,112
LCII: Nyarugote	Nyarugote Health Centre Two	Nyarugote Health Centre Two	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,112
Total for LCIII: Missing Subcounty		County: Missing County		152,387
LCII: Missing Parish	Bitooma Health Centre III	Bitooma Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	9,702
LCII: Missing Parish	Bitooma Health Centre III	Bitooma Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	9,548
LCII: Missing Parish	Bushenyi UMSC Kakanju	Bushenyi UMSC Kakanju	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	4,851
LCII: Missing Parish	Kakanju SC Health Services	Kakanju SC Health Services	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	16,553

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LCII: Missing Parish	Kakanju SC Health Services	Kakanju SC Health Services	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,224		
LCII: Missing Parish	Kashambya HCIII	Kashambya HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,224		
LCII: Missing Parish	Kashambya HCIII	Kashambya HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	6,516		
LCII: Missing Parish	Kashogashoga HC II	Kashogashoga HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,112		
LCII: Missing Parish	Kyamuhunga Sub county Health S	Kyamuhunga Sub county Health S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	14,990		
LCII: Missing Parish	Kyamuhunga Sub county Health S	Kyamuhunga Sub county Health S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,224		
LCII: Missing Parish	Nombe Health Centre Two	Nombe Health Centre Two	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,112		
LCII: Missing Parish	Rushinya Health CentreTwo	Rushinya Health CentreTwo	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,112		
LCII: Missing Parish	Rutooma HC III	Rutooma HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,224		
LCII: Missing Parish	Rutooma HC III	Rutooma HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	4,884		
LCII: Missing Parish	Swazi HC II	Swazi HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,112		
Total Cost of Primary Health care services		4,140,073	543,514	0	0	4,683,587
Total Cost of Population Health, Safety and Management		4,140,073	543,514	0	708,381	5,391,968
Total Cost of Human Capital Development		4,140,073	543,514	0	708,381	5,391,968
Total Cost of Primary HealthCare		4,140,073	543,514	408,697	708,381	5,800,665

Service Area 20 Hospital Services

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

VOTE: 824 Bushenyi District

Programme 12 Human Capital Development

SubProgramme 02 Population Health, Safety and Management

Budget Output 320080 Support to Hospitals

263308 Sector Conditional Grant (Non-Wage)	0	422,530	0	0	422,530
Total for LCIII: Missing Subcounty	County: Missing County				422,530
LCII: Missing Parish	Comboni Delegated Hospital	Comboni Delegated Hospital	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)		169,012
LCII: Missing Parish	Ishaka Hospital	Ishaka Hospital	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)		253,518
Total Cost of Support to Hospitals	0	422,530	0	0	422,530
Total Cost of Population Health, Safety and Management	0	422,530	0	0	422,530
Total Cost of Human Capital Development	0	422,530	0	0	422,530
Total Cost of Hospital Services	0	422,530	0	0	422,530

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	3,000	0	0	3,000
221007 Books, Periodicals & Newspapers	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
227001 Travel inland	0	55,517	0	0	55,517
228002 Maintenance-Transport Equipment	0	12,000	0	0	12,000
Total Cost of Support Services	0	73,517	0	0	73,517
Total Cost of Population Health, Safety and Management	0	73,517	0	0	73,517
Total Cost of Human Capital Development	0	73,517	0	0	73,517
Total Cost of Health Management and Supervision	0	73,517	0	0	73,517
Total Cost of Health	4,140,073	1,039,561	408,697	708,381	6,296,712

VOTE: 824 Bushenyi District

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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	17,946,190	18,741,007
Programme Conditional Grant - Wage Recurrent	15,074,796	170,450
Programme Conditional Grant - Non Wage Recurrent	2,712,356	3,332,595
District Unconditional Grant Wage	124,437	15,199,963
Locally Raised Revenues	2,000	0
Other Transfers from Central Government	32,600	38,000
Development Revenues	1,776,147	390,005
Transitional Conditional Grant - Development	300,000	0
Programme Conditional Grant - Development	1,476,147	390,005
Total Revenues Shares	19,722,337	19,131,012

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	15,199,233	15,370,412
Non Wage	2,746,956	3,370,595
Development Expenditure		
Domestic Development	1,776,147	390,005
External Financing	0	0
Total Expenditure	19,722,337	19,131,012

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

Service Area 10 Pre-Primary and Primary Education

Draft Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 320003 Assets and Facilities Management					
227001 Travel inland	0	0	8,448	0	8,448
Total for LCIII:	County:				19,500

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LCII:		Travel Inland - Expenses	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	8,448
LCII:		Travel Inland - Expenses	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	11,052
312121 Non-Residential Buildings - Acquisition		0	0	160,510
Total for LCIII:		County:		160,510
LCII:		Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	160,510
Total Cost of Assets and Facilities Management		0	0	168,958
Budget Output 320162 Capitation (Primary)				
211101 General Staff Salaries		7,976,334	0	0
263308 Sector Conditional Grant (Non-Wage)		0	935,617	0
Total for LCIII: Kyeizooba Subcounty		County: Igara		59,385
LCII: Buyanja	BUYANJA INTERGRATED P.S.	BUYANJA INTERGRATED P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,677
LCII: Buyanja	Kabuba P.S	KABUBA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,228
LCII: Buyanja	KYEIZOوبا PRIM.SCH	KYEIZOوبا PRIM.SCH	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,408
LCII: Buyanja	RUNYINYA II P.S.	RUNYINYA II P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,349
LCII: Bwera	Bwera P.S	BWERA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,081
LCII: Bwera	MWENGURA P.S.	MWENGURA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,362
LCII: Karaaro	Kakamba P.S.	Kakamba P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,326
LCII: Karaaro	RWENYENA P/S	RWENYENA P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,499

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LCII: Kararo	NYAMITOOMA P.S	NYAMITOOMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,455
Total for LCIII: Kyamuhunga Subcounty		County: Igara		114,070
LCII: Kakoni	KYEIKAMBA P.S.	KYEIKAMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,338
LCII: Kakoni	NSHUMI P.S.	NSHUMI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,037
LCII: Kakoni	RYAMAREMBO P.S.	RYAMAREMBO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,868
LCII: Kibazi	KAKONI PRIMARY SCHOOL	KAKONI PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,557
LCII: Kibazi	KANYAMURERA P.S.	KANYAMURER A P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,684
LCII: Kyamuhunga	BUTINDE P.S.	BUTINDE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,164
LCII: Kyamuhunga	KABINGO P/S	KABINGO P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,777
LCII: Kyamuhunga	KYAMUHUNGA P.S.	KYAMUHUNGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,233
LCII: Kyamuhunga	NYAMPUNGYE P.S.	NYAMPUNGYE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	2,280
LCII: Kyamuhunga	RWANSHETSYA P.S.	RWANSHETSYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,687
LCII: Kyamuhunga	ST. MARYS P. S. KYAMUHUNGA	ST. MARYS P. S. KYAMUHUNGA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,137
LCII: Nshumi	RYAMUHUGA P.S.	RYAMUHUGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,628
LCII: Swazi	SWAZI P.S.	SWAZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,681
Total for LCIII: Kakanju Subcounty		County: Igara		66,750

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LCII: Kabaare	MUNANURA P.S.	MUNANURA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,905
LCII: Kakanju	KABAARE CORE P.S	KABAARE CORE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	1,350
LCII: Kakanju	KAKANJU CENTRAL P.S.	KAKANJU CENTRAL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,321
LCII: Kakanju	KEMITAAHA P.S.	KEMITAAHA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,651
LCII: Kakanju	KIGONDO P.S.	KIGONDO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,322
LCII: Kakanju	KYENTOBO P.S.	KYENTOBO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,893
LCII: Kakanju	NOMBE P.S.	NOMBE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,508
LCII: Katunga	KATUNGA P.S.	KATUNGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,895
LCII: Katunga	NYAKABINGO P.S.	NYAKABINGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,719
LCII: Rushinya	KIYAGAARA P.S.	KIYAGAARA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,187
Total for LCIII: Kybugimbi Subcounty		County: Igara		50,900
LCII: Bijengye	KARYANGO P.S.	KARYANGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,933
LCII: Bijengye	KIBONA P.S.	KIBONA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,995
LCII: Bijengye	KYAMIKO P.S.	KYAMIKO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,029
LCII: kajunju	KAJUNJU P.S.	KAJUNJU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,383

VOTE: 824 Bushenyi District

LCII: Katikamwe	KIHIIRE P.S.	KIHIIRE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,722
LCII: Kyeigombe	BUJAGA P.S.	BUJAGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,761
LCII: Kyeigombe	MUKORA P.S.	MUKORA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,219
LCII: Kyeigombe	NYAKABANGA P.S.	NYAKABANGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,858
Total for LCIII: Bumbaire Subcounty		County: Igara		62,233
LCII: Bumbaire	BUMBAIRE P.S.	BUMBAIRE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,613
LCII: Bumbaire	KACUNCU P.S.	KACUNCU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,512
LCII: Bumbaire	KITAKUUKA P.S.	KITAKUUKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,627
LCII: Bumbaire	RWEMIYONGA P/S	RWEMIYONGA P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,554
LCII: Kibaare	KATONYA P.S.	KATONYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,223
LCII: Kibaare	NYAMIZI P.S.	NYAMIZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,000
LCII: Kibaare	NYANDOZO CENTRAL SCHOOL	NYANDOZO CENTRAL SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,406
LCII: Kiyaga	KABUSHAHO P.S.	KABUSHAHO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,076
LCII: Kiyaga	KIYAGA P.S. SHCOOL	KIYAGA P.S. SHCOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,551
LCII: Numba	NUMBA P.S.	NUMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,672
Total for LCIII: Ruhumuro Subcounty		County: Igara		81,456

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LCII: Bugaara	BUGAARA P.S.	BUGAARA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,723
LCII: Burungira	BURUNGIRA P.S.	BURUNGIRA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	1,372
LCII: Burungira	KIKOROJO P.S.	KIKOROJO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,640
LCII: Nyeibingo	KACWAMBA P.S.	KACWAMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,817
LCII: Nyeibingo	NYAKABAARE	NYAKABAARE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,016
LCII: Nyeibingo	NYEIBINGO P.S.	NYEIBINGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,431
LCII: Ruhumuro	KARAMA P.S.	KARAMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,200
LCII: Ruhumuro	KASA	KASA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	1,350
LCII: Ruhumuro	KAYANGA P.S.	KAYANGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,396
LCII: Ruhumuro	NYAMYERANDE P.S.	NYAMYERANDE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,167
LCII: Ruhumuro	RUHUMURO P.S.	RUHUMURO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,009
LCII: Ruhumuro	St Ambrose	ST. AMBROSE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,335
Total for LCIII: Ibaare Subcounty		County: Igara		61,943
LCII: Ibaare	BWOMA P.S.	BWOMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,538
LCII: Ibaare	IBAARE GIRLS P.S.	IBAARE GIRLS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,574

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LCII: Ibaare	KITABI DEMO. P.S.	KITABI DEMO. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,991
LCII: Ibaare	Kitabi girls P.S	KITABI GIRLS P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,720
LCII: Kainamo	IBAARE P.S.	IBAARE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	2,618
LCII: Kainamo	KABAKAMA P.S.	KABAKAMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,979
LCII: Kainamo	KAGARI P.S	KAGARI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,183
LCII: Kainamo	KAINAMO COPE	KAINAMO COPE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	1,350
LCII: Kainamo	KAINAMO P.S.	KAINAMO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,990
Total for LCIII: Nyabubare Subcounty			County: Igara	107,841
LCII: Kahungye	KASHOZI P.S.	KASHOZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,885
LCII: Kahungye	KIHUNGYE P.S.	KIHUNGYE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,187
LCII: Kahungye	KYANYAKATURA P.S.	KYANYAKATUR A P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,582
LCII: Kahungye	NYAKATOOMA III P.S.	NYAKATOOMA III P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,637
LCII: Kahungye	RUGAGA P.S.	RUGAGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,116
LCII: Nyabubare	KAHUNGYE P.S.	KAHUNGYE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,311
LCII: Nyabubare	NYABITOTE P.S.	NYABITOTE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,926

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LCII: Nyabubare	NYAKATUNTU P.S.	NYAKATUNTU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,338
LCII: Nyabubare	RURAMA P.S.	RURAMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,329
LCII: Nyarugote	NYARUGOOTE P.S.	NYARUGOOTE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,530
Total for LCIII: Missing Subcounty		County: Missing County		331,040
LCII: Missing Parish	BIRIMBI MODEL P.S.	BIRIMBI MODEL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,407
LCII: Missing Parish	BITOOMA COPE	BITOOMA COPE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	1,350
LCII: Missing Parish	BUBAARE P.S.	BUBAARE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,468
LCII: Missing Parish	BUHIMBA P.S.	BUHIMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,842
LCII: Missing Parish	BUNURA II P.S.	BUNURA II P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,867
LCII: Missing Parish	KAABARE P.S.	KAABARE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,031
LCII: Missing Parish	KABANDE P.S.	KABANDE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,855
LCII: Missing Parish	KAKIRA P.S.	KAKIRA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,525
LCII: Missing Parish	KAKOMA P.S.	KAKOMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,475
LCII: Missing Parish	KANTOJO P.S.	KANTOJO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,226
LCII: Missing Parish	KANYEGYERO P.S.	KANYEGYERO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,239

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LCII: Missing Parish	KARAARO P.S.	KARAARO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,392
LCII: Missing Parish	KATIKAMWE P.S.	KATIKAMWE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,919
LCII: Missing Parish	KAYENGO P.S.	KAYENGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,092
LCII: Missing Parish	Kibazi P.S	KIBAZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,487
LCII: Missing Parish	KIGOMA P.S.	KIGOMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,907
LCII: Missing Parish	KIHUMURO P.S.	KIHUMURO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,162
LCII: Missing Parish	KITWE P.S.	KITWE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,076
LCII: Missing Parish	KIZINDA P.S.	KIZINDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,575
LCII: Missing Parish	KYABUGIMBI P.S.	KYABUGIMBI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,225
LCII: Missing Parish	KYAMABAARE P.S.	KYAMABAARE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,988
LCII: Missing Parish	KYAMAMARI P.S	KYAMAMARI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,266
LCII: Missing Parish	KYAMUCUMU P.S.	KYAMUCUMU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,322
LCII: Missing Parish	KYAMUZOORA P.S.	KYAMUZOORA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,901
LCII: Missing Parish	MASHONGA P.S.	MASHONGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,934

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LCII: Missing Parish	MBATAMO P.S.	MBATAMO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,043
LCII: Missing Parish	MUNGONYA P.S.	MUNGONYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,060
LCII: Missing Parish	NCUCUMO P.S.	NCUCUMO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,674
LCII: Missing Parish	NKANGA P.S.	NKANGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,229
LCII: Missing Parish	NYABUTOBO P.S.	NYABUTOBO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,260
LCII: Missing Parish	NYAKAZINGA P/S	NYAKAZINGA P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,969
LCII: Missing Parish	NYAMIRIMA P.S.	NYAMIRIMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,153
LCII: Missing Parish	NYAMISHUNDO P.S.	NYAMISHUNDO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,255
LCII: Missing Parish	NYAMPIKI P.S.	NYAMPIKI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,078
LCII: Missing Parish	NYANGA P.S.	NYANGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,195
LCII: Missing Parish	NYARURAMBI P.S.	NYARURAMBI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,627
LCII: Missing Parish	NYARUTUNTU P.S.	NYARUTUNTU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,010
LCII: Missing Parish	Rubingo P.S	RUBINGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,028
LCII: Missing Parish	Rushobe P.S	RUSHOBE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,292

VOTE: 824 Bushenyi District

LCII: Missing Parish	RWAGASHA P.S.	RWAGASHA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,290
LCII: Missing Parish	RWAKASHOMA P.S.	RWAKASHOMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,951
LCII: Missing Parish	RWENTUHA P.S.	RWENTUHA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,939
LCII: Missing Parish	RWIKIRIRO P.S.	RWIKIRIRO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,099
LCII: Missing Parish	ST. ANDREW S P.S.	ST. ANDREW S P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,471
LCII: Missing Parish	TEA ESTATE P.S.	TEA ESTATE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,886

Total Cost of Capitation (Primary)	7,976,334	935,617	0	0	8,911,951
Total Cost of Education,Sports and skills	7,976,334	935,617	168,958	0	9,080,909
Total Cost of Human Capital Development	7,976,334	935,617	168,958	0	9,080,909
Total Cost of Pre-Primary and Primary Education	7,976,334	935,617	168,958	0	9,080,909

Service Area 20 Secondary Education

Draft Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 32003 Assets and Facilities Management					
227001 Travel inland	0	0	11,052	0	11,052
Total for LCIII:	County:				19,500
LCII:	Travel Inland - Expenses		Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		8,448
LCII:	Travel Inland - Expenses		Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools		11,052
312139 Other Structures - Acquisition	0	0	159,995	0	159,995
Total for LCIII:	County:				159,995

VOTE: 824 Bushenyi District

LCII:		Other Structures - Construction Works	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	159,995
312221 Light ICT hardware - Acquisition		0	0 50,000 0	50,000
Total for LCIII: Bumbaire Subcounty		County: Igara		50,000
LCII: Bumbaire	Kabushaho seed school	Light ICT Hardware - Computers	Source: Programme Conditional Grant - Development	50,000
Total Cost of Assets and Facilities Management		0	0 221,047 0	221,047
Budget Output 320158 Capitation (Secondary)				
211101 General Staff Salaries		5,579,069	0 0 0	5,579,069
263308 Sector Conditional Grant (Non-Wage)		0	1,186,720 0 0	1,186,720
Total for LCIII: Kakanju Subcounty		County: Igara		81,540
LCII: Kabaare	Mwengura SS	MWENGURA S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	81,540
Total for LCIII: Kyabugimbi Subcounty		County: Igara		302,608
LCII: kajanju	Bishop OGEZ H/S	BISHOP OGEZ H/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	282,508
LCII: Kyeigombe	Kibona Vocational SS	Kibona Vocational SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	20,100
Total for LCIII: Bumbaire Subcounty		County: Igara		65,632
LCII: Bumbaire	Bumbaire Seed School	BUMBAIRE SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	65,632
Total for LCIII: Ruhumuro Subcounty		County: Igara		151,480
LCII: Burungira	Kyabugimbi SS	KYABUGIMBI S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	151,480
Total for LCIII: Nyabubare Subcounty		County: Igara		285,440
LCII: Kahungye	Kyamuhunga SS	KYAMUHUNGA S.S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	182,400
LCII: Kigoma	Kakanju Voc.SS	KAKANJU VOC. S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	32,980
LCII: Nyabubare	Comboni SS Burungira	COMBONI SS BURUNGIRA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	70,060

VOTE: 824 Bushenyi District

Total for LCIII: Missing Subcounty		County: Missing County			300,020	
LCII: Missing Parish	Nyabubare SS	NYABUBARE S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		187,640	
LCII: Missing Parish	St Augustine Vocational SS Ruharo	St Augustine Vocational SS Ruharo	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		32,640	
LCII: Missing Parish	ST Francis Voc SS Bitooma	ST FRANCIS VOC S.S BITOOMA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		79,740	
Total Cost of Capitation (Secondary)		5,579,069	1,186,720	0	0	6,765,789
Total Cost of Education,Sports and skills		5,579,069	1,186,720	221,047	0	6,986,836
Total Cost of Human Capital Development		5,579,069	1,186,720	221,047	0	6,986,836
Total Cost of Secondary Education		5,579,069	1,186,720	221,047	0	6,986,836

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)						
211101 General Staff Salaries		1,690,571	0	0	0	1,690,571
263308 Sector Conditional Grant (Non-Wage)		0	335,843	0	0	335,843
Total for LCIII: Missing Subcounty		County: Missing County			335,843	
LCII: Missing Parish	Bumbaie Technical Institute	BUMBAIRE TECHNICAL INSTITUTE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent		167,921	
LCII: Missing Parish	Kyamuhunga Technical Institute	KYAMUHUNGA TECH.INST	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent		167,921	
Total Cost of Capitation (Tertiary)		1,690,571	335,843	0	0	2,026,414
Total Cost of Education,Sports and skills		1,690,571	335,843	0	0	2,026,414
Total Cost of Human Capital Development		1,690,571	335,843	0	0	2,026,414
Total Cost of Skills Development		1,690,571	335,843	0	0	2,026,414

Service Area 40 Education&Sports Management and Inspection

Draft Budget Estimates for FY 2024/25						
Ushs Thousands						

VOTE: 824 Bushenyi District

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					
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	49,712	0	0	49,712
Total Cost of Inspection and Monitoring	0	51,712	0	0	51,712
Budget Output 320003 Assets and Facilities Management					
227001 Travel inland	0	38,050	0	0	38,050
Total for LCIII:	County:				19,500
LCII:	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			8,448
LCII:	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools			11,052
228001 Maintenance-Buildings and Structures	0	703,953	0	0	703,953
Total Cost of Assets and Facilities Management	0	742,003	0	0	742,003
Budget Output 320014 Examinations and Assessments					
227001 Travel inland	0	37,000	0	0	37,000
Total Cost of Examinations and Assessments	0	37,000	0	0	37,000
Budget Output 320016 Management of Education Services					
221007 Books, Periodicals & Newspapers	0	500	0	0	500
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	16,200	0	0	16,200
Total Cost of Management of Education Services	0	18,700	0	0	18,700
Budget Output 320038 Sports Development and Oversight					
221009 Welfare and Entertainment	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	1,500	0	0	1,500

VOTE: 824 Bushenyi District

221017 Membership dues and Subscription fees.	0	1,500	0	0	1,500
227001 Travel inland	0	35,000	0	0	35,000
Total Cost of Sports Development and Oversight	0	50,000	0	0	50,000
Total Cost of Education,Sports and skills	0	899,415	0	0	899,415
SubProgramme 04 Labour and employment services					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	124,437	0	0	0	124,437
Total Cost of Planning and Budgeting services	124,437	0	0	0	124,437
Budget Output 010008 Capacity Strengthening					
221009 Welfare and Entertainment	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
Total Cost of Labour and employment services	124,437	10,000	0	0	134,437
Total Cost of Human Capital Development	124,437	909,415	0	0	1,033,852
Total Cost of Education&Sports Management and Inspection	124,437	909,415	0	0	1,033,852
Service Area 50 Special Needs Education					
Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Inspection and Monitoring	0	3,000	0	0	3,000
Total Cost of Education,Sports and skills	0	3,000	0	0	3,000
Total Cost of Human Capital Development	0	3,000	0	0	3,000
Total Cost of Special Needs Education	0	3,000	0	0	3,000
Total Cost of Education	15,370,412	3,370,595	390,005	0	19,131,012

VOTE: 824 Bushenyi 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	915,470	1,910,574
Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
District Unconditional Grant Wage	259,445	259,445
Locally Raised Revenues	37,600	32,700
Other Transfers from Central Government	618,425	618,429
Development Revenues	1,000,000	0
Programme Conditional Grant - Development	1,000,000	0
Total Revenues Shares	1,915,470	1,910,574
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	259,445	259,445
Non Wage	656,025	1,651,129
Development Expenditure		
Domestic Development	1,000,000	0
External Financing	0	0
Total Expenditure	1,915,470	1,910,574

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	259,445	0	0	0	259,445
221002 Workshops, Meetings and Seminars	0	1,651	0	0	1,651
221007 Books, Periodicals & Newspapers	0	900	0	0	900

VOTE: 824 Bushenyi District

221008 Information and Communication Technology Supplies.	0	7,510	0	0	7,510
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	3,200	0	0	3,200
225202 Environment Impact Assessment for Capital Works	0	5,000	0	0	5,000
225203 Appraisal and Feasibility Studies for Capital Works	0	6,388	0	0	6,388
227001 Travel inland	0	32,690	0	0	32,690
228002 Maintenance-Transport Equipment	0	133,300	0	0	133,300
228004 Maintenance-Other Fixed Assets	0	1,241,046	0	0	1,241,046
263402 Transfer to Other Government Units	0	184,092	0	0	184,092
Total for LCIII:	County:				6,572
LCII:	Bitooma Town Council	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			6,572
Total for LCIII: Kyeizooba Subcounty	County: Igara				13,069
LCII: Karaaro	Kyeizooba SubCounty	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			13,069
Total for LCIII: Kyamuhunga Subcounty	County: Igara				9,882
LCII: Kabingo	Torotoro-Karire	Kyamuhunga SubCounty	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		9,882
Total for LCIII: Kakanju Subcounty	County: Igara				10,762
LCII: Kabaare	Obwogo-Bunanura	Kakanju SubCounty	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		10,762
Total for LCIII: Kyabugimbi Subcounty	County: Igara				9,289
LCII: kajunju		Kyabugimbi SubCounty	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		9,289
Total for LCIII: Bumbaire Subcounty	County: Igara				7,000
LCII: Kiyaga	Kirama-Rwakifari	Bumbaire SubCounty	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		7,000
Total for LCIII: Ruhumuro Subcounty	County: Igara				6,753
LCII: Nyeibingo		Ruhumuro SubCounty	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		6,753

VOTE: 824 Bushenyi District

Total for LCIII: Kyamuhunga Town Council		County: Igara		37,632
LCII: Kyamuhunga	Urban Roads Maintenance	Kyamuhunga Town Council	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	37,632
Total for LCIII: Ibaare Subcounty		County: Igara		5,506
LCII: Ibaare		Ibaare SubCounty	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	5,506
Total for LCIII: Nyabubare Subcounty		County: Igara		16,966
LCII: Nyarugote	Nyakatooma-Matiigi	Nyabubare SubCounty	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	16,966
Total for LCIII: Rwentuha Town Council		County: Igara		60,661
LCII: Kitwe Ward	Urban Roads Maintenance	Rwentuha Town Council	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	60,661

Total Cost of District , Urban and Community Access Road Maintenance	259,445	1,616,777	0	0	1,876,223
Total Cost of Transport Asset Management	259,445	1,616,777	0	0	1,876,223
Total Cost of Integrated Transport Infrastructure And Services	259,445	1,616,777	0	0	1,876,223

Programme 12 Human Capital Development

SubProgramme 02 Population Health, Safety and Management

Budget Output 000013 HIV/AIDS Mainstreaming

221002 Workshops, Meetings and Seminars	0	1,651	0	0	1,651
Total Cost of HIV/AIDS Mainstreaming	0	1,651	0	0	1,651
Total Cost of Population Health, Safety and Management	0	1,651	0	0	1,651
Total Cost of Human Capital Development	0	1,651	0	0	1,651
Total Cost of Community Access Roads	259,445	1,618,429	0	0	1,877,874

Service Area 20 Engineering Services

Draft Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
223005 Electricity	0	20,000	0	0	20,000

VOTE: 824 Bushenyi District

223006 Water	0	5,000	0	0	5,000
228001 Maintenance-Buildings and Structures	0	6,000	0	0	6,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,700	0	0	1,700
Total Cost of Infrastructure Development and Management	0	32,700	0	0	32,700
Total Cost of Transport Infrastructure and Services Development	0	32,700	0	0	32,700
Total Cost of Integrated Transport Infrastructure And Services	0	32,700	0	0	32,700
Total Cost of Engineering Services	0	32,700	0	0	32,700
Total Cost of Roads and Engineering	259,445	1,651,129	0	0	1,910,574

VOTE: 824 Bushenyi 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	140,665	144,796
District Unconditional Grant Wage	82,959	83,065
Programme Conditional Grant - Non Wage Recurrent	57,706	61,731
Development Revenues	377,845	384,649
Programme Conditional Grant - Development	363,031	369,834
Transitional Conditional Grant - Development	14,815	14,815
Total Revenues Shares	518,510	529,445

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	82,959	83,065
Non Wage	57,706	61,731
Development Expenditure		
Domestic Development	377,845	384,649
External Financing	0	0
Total Expenditure	518,510	529,445

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					
225202 Environment Impact Assessment for Capital Works	0	0	5,000	0	5,000
Total for LCIII: Nyabubare Subcounty	County: Igara				5,000
LCII: Nyarugote	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			5,000

VOTE: 824 Bushenyi District

Total Cost of Planning and Budgeting services	0	0	5,000	0	5,000
Total Cost of Water Resources Management	0	0	5,000	0	5,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	0	5,000	0	5,000
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	83,065	0	0	0	83,065
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	7,216	0	7,216
Total for LCIII: Missing Subcounty	County: Missing County				7,216
LCII: Missing Parish	Payment of Assistant water Officer-Mobilisation	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			7,216
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	2,000	0	2,000
Total for LCIII: Nyabubare Subcounty	County: Igara				2,000
LCII: Nyarugote	Feasibility Studies or Screening of Projects Appraisal	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			2,000
225204 Monitoring and Supervision of capital work	0	0	14,753	0	14,753
Total for LCIII: Missing Subcounty	County: Missing County				14,753
LCII: Missing Parish	Monitoring and supervision of capital works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			14,753
227001 Travel inland	0	46,217	14,815	0	61,032
Total for LCIII: Bumbaire Subcounty	County: Igara				14,815
LCII: Bumbaire	Water Office	Travel Inland - Expenses	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)		14,815
228002 Maintenance-Transport Equipment	0	4,000	0	0	4,000
312121 Non-Residential Buildings - Acquisition	0	0	340,865	0	340,865
Total for LCIII:	County:				134,148
LCII:	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			134,148

VOTE: 824 Bushenyi District

Total for LCIII: Bumbaire Subcounty		County: Igara			52,791
LCII: Bumbaire	many sites	Non Residential Buildings Contractor	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		52,791
Total for LCIII: Nyabubare Subcounty		County: Igara			136,621
LCII: Nyarugote		Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		136,621
Total for LCIII: Missing Subcounty		County: Missing County			17,305
LCII: Missing Parish		Non Residential Buildings Contractor	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant		17,305
Total Cost of Planning and Budgeting services		83,065	61,217	379,649	0
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland		0	514	0	0
Total Cost of HIV/AIDS Mainstreaming		0	514	0	0
Total Cost of Population Health, Safety and Management		83,065	61,731	379,649	0
Total Cost of Human Capital Development		83,065	61,731	379,649	0
Total Cost of Rural Water Supply and Sanitation		83,065	61,731	384,649	0
Total Cost of Water		83,065	61,731	384,649	0

VOTE: 824 Bushenyi 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	480,257	720,932
District Unconditional Grant Wage	392,198	386,718
Locally Raised Revenues	9,500	5,830
Other Transfers from Central Government	61,000	310,000
Programme Conditional Grant - Non Wage Recurrent	17,559	18,384
Total Revenues Shares	480,257	720,932

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	392,198	386,718
Non Wage	88,059	334,214
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	480,257	720,932

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	386,718	0	0	0	386,718
221002 Workshops, Meetings and Seminars	0	54,000	0	0	54,000
221011 Printing, Stationery, Photocopying and Binding	0	3,030	0	0	3,030
224003 Agricultural Supplies and Services	0	134,000	0	0	134,000
227001 Travel inland	0	129,984	0	0	129,984

VOTE: 824 Bushenyi District

228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
Total Cost of Planning and Budgeting services	386,718	323,014	0	0	709,732
Budget Output 000089 Climate Change Mitigation					
227001 Travel inland	0	400	0	0	400
Total Cost of Climate Change Mitigation	0	400	0	0	400
Budget Output 000090 Climate Change Adaptation					
227001 Travel inland	0	600	0	0	600
Total Cost of Climate Change Adaptation	0	600	0	0	600
Total Cost of Environment and Natural Resources Management	386,718	324,014	0	0	710,732
SubProgramme 02 Land Management					
Budget Output 000006 Planning and Budgeting services					
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Planning and Budgeting services	0	3,000	0	0	3,000
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	7,200	0	0	7,200
Total Cost of HIV/AIDS Mainstreaming	0	7,200	0	0	7,200
Total Cost of Land Management	0	10,200	0	0	10,200
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	386,718	334,214	0	0	720,932
Total Cost of Natural Resources Management	386,718	334,214	0	0	720,932
Total Cost of Natural Resources	386,718	334,214	0	0	720,932

VOTE: 824 Bushenyi 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	358,617	351,078
Programme Conditional Grant - Non Wage Recurrent	33,162	33,162
District Unconditional Grant Wage	172,699	152,440
Locally Raised Revenues	3,980	3,732
Other Transfers from Central Government	148,777	161,744
Total Revenues Shares	358,617	351,078

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	172,699	152,440
Non Wage	185,918	198,638
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	358,617	351,078

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

Service Area 10 Community Mobilisation

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 03 Gender and Social Protection					
Budget Output 320145 Response to Gender based violence					
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200
227001 Travel inland	0	1,958	0	0	1,958
Total Cost of Response to Gender based violence	0	2,158	0	0	2,158
Total Cost of Gender and Social Protection	0	2,158	0	0	2,158
SubProgramme 04 Labour and employment services					

VOTE: 824 Bushenyi District

Budget Output 000006 Planning and Budgeting services

211101 General Staff Salaries	152,440	0	0	0	152,440
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Total Cost of Planning and Budgeting services	152,440	0	0	0	152,440
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Budget Output 000023 Inspection and Monitoring

221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200
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227001 Travel inland	0	1,958	0	0	1,958
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Total Cost of Inspection and Monitoring	0	2,158	0	0	2,158
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Total Cost of Labour and employment services	152,440	2,158	0	0	154,598
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Total Cost of Human Capital Development	152,440	4,316	0	0	156,756
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Programme 15 Community Mobilization And Mindset Change

SubProgramme 01 Community sensitization and empowerment

Budget Output 000013 HIV/AIDS Mainstreaming

227001 Travel inland	0	848	0	0	848
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Total Cost of HIV/AIDS Mainstreaming	0	848	0	0	848
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Total Cost of Community sensitization and empowerment	0	848	0	0	848
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Total Cost of Community Mobilization And Mindset Change	0	848	0	0	848
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Total Cost of Community Mobilisation	152,440	5,164	0	0	157,604
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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
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Programme 12 Human Capital Development

SubProgramme 03 Gender and Social Protection

Budget Output 320141 Empowerment and protection

221011 Printing, Stationery, Photocopying and Binding	0	1,196	0	0	1,196
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227001 Travel inland	0	56,894	0	0	56,894
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227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
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282101 Donations	0	101,650	0	0	101,650
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Total Cost of Empowerment and protection	0	161,740	0	0	161,740
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Budget Output 320146 Support to special interest Groups

227001 Travel inland	0	17,363	0	0	17,363
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Total Cost of Support to special interest Groups	0	17,363	0	0	17,363
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VOTE: 824 Bushenyi District

Total Cost of Gender and Social Protection	0	179,103	0	0	179,103
SubProgramme 04 Labour and employment services					
Budget Output 000023 Inspection and Monitoring					
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400
227001 Travel inland	0	4,416	0	0	4,416
Total Cost of Inspection and Monitoring	0	4,816	0	0	4,816
Total Cost of Labour and employment services	0	4,816	0	0	4,816
Total Cost of Human Capital Development	0	183,919	0	0	183,919
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600
227001 Travel inland	0	8,955	0	0	8,955
Total Cost of Inspection and Monitoring	0	9,555	0	0	9,555
Total Cost of Strengthening institutional support	0	9,555	0	0	9,555
Total Cost of Community Mobilization And Mindset Change	0	9,555	0	0	9,555
Total Cost of Empowerment and Mindset Change	0	193,474	0	0	193,474
Total Cost of Community Based Services	152,440	198,638	0	0	351,078

VOTE: 824 Bushenyi 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	150,124	165,270
District Unconditional Grant Non-Wage	22,000	23,200
District Unconditional Grant Wage	104,800	126,000
Locally Raised Revenues	23,324	16,070
Development Revenues	218,181	210,194
District Discretionary Equalisation Development Grant	218,181	210,194
Total Revenues Shares	368,305	375,464

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	104,800	126,000
Non Wage	45,324	39,270
Development Expenditure		
Domestic Development	218,181	210,194
External Financing	0	0
Total Expenditure	368,305	375,464

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 11 Digital Transformation					
SubProgramme 04 Enabling Environment					
Budget Output 000004 Finance and Accounting					
227001 Travel inland	0	5,224	0	0	5,224
Total Cost of Finance and Accounting	0	5,224	0	0	5,224
Total Cost of Enabling Environment	0	5,224	0	0	5,224
Total Cost of Digital Transformation	0	5,224	0	0	5,224
Programme 12 Human Capital Development					

VOTE: 824 Bushenyi District

SubProgramme 01 Education,Sports and skills

Budget Output 320003 Assets and Facilities Management

312121 Non-Residential Buildings - Acquisition		0	0	82,335	0	82,335
Total for LCIII: Kakanju Subcounty	County: Igara					26,000
LCII: Kakanju	Construction of 5 stance Latrine at Nyakabingo P/S	Non Residential Buildings - Contractor	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			26,000
Total for LCIII: Bumbaire Subcounty	County: Igara					30,335
LCII: Bumbaire	Completion of a Classroom block at Kabushaho P/S	Non Residential Buildings - Contractor	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			23,235
LCII: Bumbaire	Retention for Kagari p/s and Buyanja HCII	Non Residential Buildings - Contractor	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			7,100
Total for LCIII: Ibaare Subcounty	County: Igara					26,000
LCII: Ibaare	Construction of 5 stance Latrine at Kagari P/S	Non Residential Buildings - Contractor	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			26,000
Total Cost of Assets and Facilities Management		0	0	82,335	0	82,335
Total Cost of Education,Sports and skills		0	0	82,335	0	82,335
Total Cost of Human Capital Development		0	0	82,335	0	82,335

Programme 14 Public Sector Transformation

SubProgramme 01 Strengthening Accountability

Budget Output 000013 HIV/AIDS Mainstreaming

227001 Travel inland		0	368	0	0	368
Total Cost of HIV/AIDS Mainstreaming		0	368	0	0	368
Total Cost of Strengthening Accountability		0	368	0	0	368

SubProgramme 03 Human Resource Management

Budget Output 010008 Capacity Strengthening

221002 Workshops, Meetings and Seminars		0	0	4,500	0	4,500
Total for LCIII: Bumbaire Subcounty	County: Igara					4,500
LCII: Bumbaire	Planning - Management	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			4,500
221003 Staff Training		0	0	10,000	0	10,000
Total for LCIII: Bumbaire Subcounty	County: Igara					10,000

VOTE: 824 Bushenyi District

LCII: Bumbaire	Planning - Human Resource Sector	Staff Training - Capacity Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	10,000
227001 Travel inland		0	0 6,519 0	6,519
Total for LCIII: Bumbaire Subcounty		County: Igara		6,519
LCII: Bumbaire	Planning - Human Resource Sector	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	6,519
Total Cost of Capacity Strengthening		0	0 21,019 0	21,019
Total Cost of Human Resource Management		0	0 21,019 0	21,019
Total Cost of Public Sector Transformation		0	368 21,019 0	21,388
Programme 16 Governance And Security				
SubProgramme 01 Institutional Coordination				
Budget Output 000006 Planning and Budgeting services				
227001 Travel inland		0	0 4,205 0	4,205
Total for LCIII: Bumbaire Subcounty		County: Igara		4,205
LCII: Bumbaire	Planning Department	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	4,205
Total Cost of Planning and Budgeting services		0	0 4,205 0	4,205
Total Cost of Institutional Coordination		0	0 4,205 0	4,205
Total Cost of Governance And Security		0	0 4,205 0	4,205
Programme 18 Development Plan Implementation				
SubProgramme 01 Development Planning, Research, Evaluation and Statistics				
Budget Output 000006 Planning and Budgeting services				
211101 General Staff Salaries		126,000	0 0 0	126,000
221009 Welfare and Entertainment		0	13,034 0 0	13,034
221011 Printing, Stationery, Photocopying and Binding		0	4,000 0 0	4,000
221012 Small Office Equipment		0	1,000 0 0	1,000
227001 Travel inland		0	15,000 42,000 0	57,000
Total for LCIII: Bumbaire Subcounty		County: Igara		42,000
LCII: Bumbaire	Lands Sub Sector- Government Land	Titling of Land and Survey	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	42,000
312221 Light ICT hardware - Acquisition		0	0 4,500 0	4,500
Total for LCIII: Bumbaire Subcounty		County: Igara		4,500

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LCII: Bumbaire	1 Lap Top Computers for Trade	Light ICT Hardware - Laptops	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	4,500		
312229 Other ICT Equipment - Acquisition		0	0	5,800	0	5,800
Total for LCIII: Bumbaire Subcounty			County: Igara			5,800
LCII: Bumbaire	Statutory-(Procurement) Purchase of Photocopier	Other ICT Equipment - Purchase	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	5,800		
312235 Furniture and Fittings - Acquisition		0	0	12,500	0	12,500
Total for LCIII: Bumbaire Subcounty			County: Igara			4,500
LCII: Bumbaire	Finance Department- CFO's Office	Furniture and Fixtures - Executive Chairs	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	4,500		
Total for LCIII: Rwentuha Town Council			County: Igara			8,000
LCII: Rwentuha Ward	Supply of 40 twin desks to Rwagasha P/S	Furniture and Fixtures - Desks	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	8,000		
Total Cost of Planning and Budgeting services		126,000	33,034	64,800	0	223,834
Total Cost of Development Planning, Research, Evaluation and Statistics		126,000	33,034	64,800	0	223,834
SubProgramme 02 Resource Mobilization and Budgeting						
Budget Output 560019 Data Management and Dissemination						
221011 Printing, Stationery, Photocopying and Binding		0	644	0	0	644
227001 Travel inland		0	0	6,306	0	6,306
Total for LCIII: Bumbaire Subcounty			County: Igara			6,306
LCII: Bumbaire	Planning Department	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	6,306		
Total Cost of Data Management and Dissemination		0	644	6,306	0	6,950
Total Cost of Resource Mobilization and Budgeting		0	644	6,306	0	6,950
SubProgramme 03 Oversight, Implementation, Coordination and Monitoring						
Budget Output 000027 Programme Working Group Secretariat Services						
225202 Environment Impact Assessment for Capital Works		0	0	3,000	0	3,000
Total for LCIII: Bumbaire Subcounty			County: Igara			3,000
LCII: Bumbaire	Environment Planning	Environmental Impact Assessment - Capital Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	3,000		
225204 Monitoring and Supervision of capital work		0	0	9,000	0	9,000

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Total for LCIII: Bumbaire Subcounty		County: Igara			9,000
LCII: Bumbaire	Planning Department	Monitoring and Supervision of DDEG Projects	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		9,000
227001 Travel inland		0	0	9,019	0
Total for LCIII: Bumbaire Subcounty		County: Igara			9,019
LCII: Bumbaire	Planning Department	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		9,019
Total Cost of Programme Working Group Secretariat Services		0	0	21,019	0
Total Cost of Oversight, Implementation, Coordination and Monitoring		0	0	21,019	0
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland		0	0	10,510	0
Total for LCIII: Bumbaire Subcounty		County: Igara			10,510
LCII: Bumbaire	Planning Department	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		10,510
Total Cost of Inspection and Monitoring		0	0	10,510	0
Total Cost of Accountability Systems and Service Delivery		0	0	10,510	0
Total Cost of Development Plan Implementation		126,000	33,678	102,635	0
Total Cost of Planning and Statistics		126,000	39,270	210,194	0
Total Cost of Planning		126,000	39,270	210,194	0

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Internal Audit

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	61,662	30,639
District Unconditional Grant Non-Wage	4,241	4,040
District Unconditional Grant Wage	34,648	15,899
Locally Raised Revenues	22,773	10,700
Total Revenues Shares	61,662	30,639
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	34,648	15,899
Non Wage	27,014	14,740
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	61,662	30,639

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 14 Public Sector Transformation					
SubProgramme 01 Strengthening Accountability					
Budget Output 000024 Compliance and Enforcement Services					
211101 General Staff Salaries	15,899	0	0	0	15,899
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	13,740	0	0	13,740
Total Cost of Compliance and Enforcement Services	15,899	14,740	0	0	30,639
Total Cost of Strengthening Accountability	15,899	14,740	0	0	30,639
Total Cost of Public Sector Transformation	15,899	14,740	0	0	30,639

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Total Cost of Compliance	15,899	14,740	0	0	30,639
Total Cost of Internal Audit	15,899	14,740	0	0	30,639

VOTE: 824 Bushenyi 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	65,990	62,610
Programme Conditional Grant - Non Wage Recurrent	10,223	10,154
District Unconditional Grant Wage	55,767	50,056
Locally Raised Revenues	0	2,400
Total Revenues Shares	65,990	62,610

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	55,767	50,056
Non Wage	10,223	12,554
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	65,990	62,610

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	1,123	0	0	1,123
Total Cost of Tourism Investment, Promotion and Marketing	0	1,123	0	0	1,123
Total Cost of Marketing and Promotion	0	1,123	0	0	1,123
Total Cost of Tourism Development	0	1,123	0	0	1,123
Programme 07 Private Sector Development					
SubProgramme 01 Enabling Environment					

VOTE: 824 Bushenyi District

Budget Output 000023 Inspection and Monitoring

221009 Welfare and Entertainment	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400
227001 Travel inland	0	8,547	0	0	8,547
Total Cost of Inspection and Monitoring	0	9,147	0	0	9,147
Total Cost of Enabling Environment	0	9,147	0	0	9,147

SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output 000013 HIV/AIDS Mainstreaming

227001 Travel inland	0	66	0	0	66
Total Cost of HIV/AIDS Mainstreaming	0	66	0	0	66

Budget Output 190036 Trade Development

211101 General Staff Salaries	50,056	0	0	0	50,056
227001 Travel inland	0	1,180	0	0	1,180
Total Cost of Trade Development	50,056	1,180	0	0	51,236

Budget Output 190039 MSMEs Information Services

221011 Printing, Stationery, Photocopying and Binding	0	150	0	0	150
227001 Travel inland	0	888	0	0	888
Total Cost of MSMEs Information Services	0	1,038	0	0	1,038

Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	50,056	2,284	0	0	52,340
Total Cost of Private Sector Development	50,056	11,431	0	0	61,487
Total Cost of Commercial Services	50,056	12,554	0	0	62,610
Total Cost of Trade, Industry and Local Development	50,056	12,554	0	0	62,610