

VOTE: 825 Busia District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Locally Raised Revenues	1,774,595	3,001,140
o/w Higher Local Government	1,642,771	1,011,841
o/w Lower Local Government	131,824	1,989,299
Discretionary Government Transfers	3,655,791	30,662,810
o/w Higher Local Government	2,926,760	29,935,026
o/w Lower Local Government	729,032	727,783
Conditional Government Transfers	34,712,125	14,770,550
o/w Higher Local Government	34,712,125	14,770,550
o/w Lower Local Government	0	0
Other Government Transfers	345,685	397,096
o/w Higher Local Government	242,050	293,461
o/w Lower Local Government	103,635	103,635
External Financing	559,237	1,045,394
o/w Higher Local Government	559,237	1,045,394
o/w Lower Local Government	0	0
Grand Total	41,047,434	49,876,990
o/w Higher Local Government	40,082,943	47,056,273
o/w Lower Local Government	964,491	2,820,717

VOTE: 825 Busia District

A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Locally Raised Revenues	1,774,595	3,001,140
Advertisements/Bill Boards	2,140	900
Agency Fees	10,280	0
Business licenses	122,480	119,525
Inspection Fees	16,060	12,780
Land Fees	21,998	28,310
Local Hotel Tax	7,800	5,400
Local Services Tax-Payable By Individuals	213,175	276,073
Market /Gate Charges	41,904	39,830
Mineral Royalties	3,000	8,000
Miscellaneous receipts/income	957,000	150,474
Other fees e.g. street parking fees	55,428	42,980
Other fines and Penalties – private	0	2,200
Other permits	0	54,973
Property related Duties/Fees	308,660	2,229,290
Registration fees for Documents and Businesses	8,210	8,585
Rent & rates – produced assets-From Government Units	6,460	5,140
Sale of bid documents-From Private Entities	0	15,080
Vehicle Parking Fees	0	1,600
Discretionary Government Transfers	3,655,791	30,662,810
District Discretionary Equalisation Development Grant	752,628	688,632
District Unconditional Grant Non-Wage	832,628	831,678
District Unconditional Grant Wage	1,774,612	29,004,567
Urban Discretionary Equalisation Development Grant	29,656	29,666
Urban Unconditional Grant Wage	158,038	0
Urban Unconditional Non-Wage	108,230	108,267
Conditional Government Transfers	34,712,125	14,770,550
Programme Conditional Grant - Non Wage Recurrent	7,663,379	12,501,548
Programme Conditional Grant - Development	3,298,927	2,035,464
Programme Conditional Grant - Wage Recurrent	23,735,004	218,723
Transitional Conditional Grant - Development	14,815	14,815
Other Government Transfers	345,685	397,096

VOTE: 825 Busia District

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Neglected Tropical Diseases (NTDs)	32,119	32,119
Support to PLE (UNEB)	30,000	40,000
Uganda Road Fund (URF)	210,277	210,277
Uganda Women Entrepreneurship Program(UWEP)	0	19,700
Vegetable Oil Development Project	73,289	90,000
Youth Livelihood Programme (YLP)	0	5,000
External Financing	559,237	1,045,394
Global Alliance for Vaccines and Immunization (GAVI)	270,237	756,394
Global Fund for HIV, TB & Malaria	30,000	30,000
United Nations Children Fund (UNICEF)	90,000	90,000
World Health Organisation (WHO)	169,000	169,000
Total Revenues Shares	41,047,434	49,876,990

VOTE: 825 Busia District

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	2,252,082	210,000	50,000	0	2,512,082
o/w: Wage:	1,366,200	0	0	0	1,366,200
Non-Wage Recurrent:	341,634	0	0	0	341,634
Development:	544,248	210,000	50,000	0	804,248
Natural Resources, Environment, Climate Change, Land And Water Management	266,022	9,250	0	0	275,272
o/w: Wage:	204,000	0	0	0	204,000
Non-Wage Recurrent:	61,022	9,250	0	0	70,272
Development:	1,000	0	0	0	1,000
Private Sector Development	13,801	1,500	0	0	15,301
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	13,801	1,500	0	0	15,301
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,226,459	129,922	250,277	0	1,606,659
o/w: Wage:	205,417	0	0	0	205,417
Non-Wage Recurrent:	1,021,042	10,508	210,277	0	1,241,827
Development:	0	119,414	40,000	0	159,414
Sustainable Urbanisation And Housing	324,183	174,719	0	0	498,902
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	0	0	0	0
Development:	324,183	174,719	0	0	498,902
Human Capital Development	33,993,119	10,892	72,119	0	35,121,524
o/w: Wage:	25,986,837	0	0	0	25,986,837
Non-Wage Recurrent:	6,499,250	10,892	72,119	0	6,582,261
Development:	1,507,031	0	0	1,045,394	2,552,425
Public Sector Transformation	5,289,368	20,585	0	0	5,309,954
o/w: Wage:	678,861	0	0	0	678,861

VOTE: 825 Busia District

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Non-Wage Recurrent:	4,584,008	20,585	0	0	4,604,593
Development:	26,500	0	0	0	26,500
Community Mobilization And Mindset Change	60,198	6,356	24,700	0	91,255
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	60,198	6,356	24,700	0	91,255
Development:	0	0	0	0	0
Governance And Security	1,403,309	2,148,111	0	0	3,551,421
o/w: Wage:	441,075	0	0	0	441,075
Non-Wage Recurrent:	625,620	672,205	0	0	1,297,825
Development:	336,614	1,475,906	0	0	1,812,520
Development Plan Implementation	604,818	289,804	0	0	894,622
o/w: Wage:	340,900	0	0	0	340,900
Non-Wage Recurrent:	234,918	129,804	0	0	364,722
Development:	29,000	160,000	0	0	189,000
Grand Total	45,433,360	3,001,140	397,096	1,045,394	49,876,990
Grand Total Wage	29,223,291	0	0	0	29,223,291
Grand Total Non-Wage Recurrent	13,441,493	861,101	307,096	0	14,609,690
Grand Total Development	2,768,577	2,140,039	90,000	1,045,394	6,044,010

VOTE: 825 Busia District

A4: Summary of Department Allocations for FY 2024/25

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Administration	3,780,105	8,310,460
o/w Higher Local Government	2,815,613	5,489,743
o/w Lower Local Government	964,491	2,820,717
Finance	325,500	483,500
o/w Higher Local Government	325,500	483,500
o/w Lower Local Government	0	0
Statutory bodies	617,137	667,346
o/w Higher Local Government	617,137	667,346
o/w Lower Local Government	0	0
Production and Marketing	2,731,110	2,631,903
o/w Higher Local Government	2,731,110	2,631,903
o/w Lower Local Government	0	0
Health	9,409,989	10,483,190
o/w Higher Local Government	9,409,989	10,483,190
o/w Lower Local Government	0	0
Education	20,966,350	23,812,681
o/w Higher Local Government	20,966,350	23,812,681
o/w Lower Local Government	0	0
Roads and Engineering	1,568,006	1,888,504
o/w Higher Local Government	1,568,006	1,888,504
o/w Lower Local Government	0	0
Water	897,997	822,439
o/w Higher Local Government	897,997	822,439
o/w Lower Local Government	0	0
Natural Resources	276,171	267,865
o/w Higher Local Government	276,171	267,865
o/w Lower Local Government	0	0
Community Based Services	207,858	234,358
o/w Higher Local Government	207,858	234,358
o/w Lower Local Government	0	0
Planning	170,252	179,563
o/w Higher Local Government	170,252	179,563
o/w Lower Local Government	0	0

VOTE: 825 Busia District

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Internal Audit	50,272	47,480
o/w Higher Local Government	50,272	47,480
o/w Lower Local Government	0	0
Trade, Industry and Local Development	46,689	47,701
o/w Higher Local Government	46,689	47,701
o/w Lower Local Government	0	0
Grand Total	41,047,434	49,876,990
o/w Higher Local Government	40,082,943	47,056,273
o/w: Wage:	25,667,654	29,223,291
Non-Wage Recurrent:	8,753,898	13,558,304
Domestic Devt:	5,102,154	3,229,284
External Financing:	559,237	1,045,394
o/w Lower Local Government	964,491	2,820,717
o/w: Wage:	0	0
Non-Wage Recurrent:	640,331	1,051,386
Domestic Devt:	324,160	1,769,332
External Financing:	0	0

VOTE: 825 Busia District

Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	3,445,944	6,511,129
Urban Unconditional Grant Wage	158,038	0
District Unconditional Grant Non-Wage	130,528	130,402
District Unconditional Grant Wage	453,400	651,086
Locally Raised Revenues	160,000	133,562
Multi-Sectoral Transfers to LLGs_NonWage	640,331	1,051,386
Programme Conditional Grant - Non Wage Recurrent	1,903,647	4,544,693
Development Revenues	334,160	1,799,332
District Discretionary Equalisation Development Grant	10,000	30,000
Multi-Sectoral Transfers to LLGs_Gou	324,160	1,769,332
Total Revenues Shares	3,780,105	8,310,460

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	611,438	651,086
Non Wage	2,834,506	5,860,043
Development Expenditure		
Domestic Development	334,160	1,799,332
External Financing	0	0
Total Expenditure	3,780,105	8,310,460

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

Service Area 10 Administration and Management

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

VOTE: 825 Busia District

SubProgramme 01 Strengthening Accountability

Budget Output 00006 Planning and Budgeting services

221016 Systems Recurrent costs	0	12,964	0	0	12,964
Total Cost of Planning and Budgeting services	0	12,964	0	0	12,964
Total Cost of Strengthening Accountability	0	12,964	0	0	12,964

SubProgramme 03 Human Resource Management

Budget Output 01008 Capacity Strengthening

221002 Workshops, Meetings and Seminars	0	0	16,500	0	16,500
Total for LCIII: Western Div (Physical)	County: Busia Municipal Council (Physical)				16,500
LCII: South West (Physical)	District and Lower Local Governments	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		16,500
221003 Staff Training	0	0	10,000	0	10,000
Total for LCIII: Dabani Subcounty	County: Samia_Bugwe				10,000
LCII: Busia	District Headquarters	Staff Training - Capacity Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		10,000
Total Cost of Capacity Strengthening	0	0	26,500	0	26,500

Budget Output 390012 Implementation of Pension Reforms

273104 Pension	0	2,752,754	0	0	2,752,754
273105 Gratuity	0	1,704,189	0	0	1,704,189
352880 Salary Arrears Budgeting	0	87,750	0	0	87,750
Total Cost of Implementation of Pension Reforms	0	4,544,693	0	0	4,544,693

Budget Output 390014 Development and Operationalion of Human Resource System

221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Development and Operationalion of Human Resource System	0	8,000	0	0	8,000

Budget Output 390017 Public Service Performance management

211101 General Staff Salaries	651,086	0	0	0	651,086
Total Cost of Public Service Performance management	651,086	0	0	0	651,086
Total Cost of Human Resource Management	651,086	4,552,693	26,500	0	5,230,279
Total Cost of Public Sector Transformation	651,086	4,565,657	26,500	0	5,243,243

Programme 15 Community Mobilization And Mindset Change

VOTE: 825 Busia District

SubProgramme 01 Community sensitization and empowerment

Budget Output 000013 HIV/AIDS Mainstreaming

227001 Travel inland	0	1,756	0	0	1,756
Total Cost of HIV/AIDS Mainstreaming	0	1,756	0	0	1,756
Total Cost of Community sensitization and empowerment	0	1,756	0	0	1,756
Total Cost of Community Mobilization And Mindset Change	0	1,756	0	0	1,756

Programme 16 Governance And Security

SubProgramme 01 Institutional Coordination

Budget Output 000003 Facilities Management

223001 Property Management Expenses	0	5,000	0	0	5,000
228004 Maintenance-Other Fixed Assets	0	1,000	0	0	1,000
Total Cost of Facilities Management	0	6,000	0	0	6,000

Budget Output 000007 Procurement and Disposal Services

221001 Advertising and Public Relations	0	17,600	0	0	17,600
221008 Information and Communication Technology Supplies.	0	2,250	3,500	0	5,750

Total for LCIII: Western Div (Physical) **County: Busia Municipal Council (Physical)** **3,500**

LCII: South West (Physical) Procurement Unit ICT - Printers Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant 3,500

221011 Printing, Stationery, Photocopying and Binding	0	3,050	0	0	3,050
223001 Property Management Expenses	0	400	0	0	400
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Procurement and Disposal Services	0	25,300	3,500	0	28,800

Budget Output 000008 Records Management

221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
222002 Postage and Courier	0	1,000	0	0	1,000
227001 Travel inland	0	1,960	0	0	1,960
Total Cost of Records Management	0	4,960	0	0	4,960

Budget Output 000011 Communication and Public Relations

221001 Advertising and Public Relations	0	2,400	0	0	2,400
221007 Books, Periodicals & Newspapers	0	528	0	0	528
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800

VOTE: 825 Busia District

221012 Small Office Equipment	0	500	0	0	500
221016 Systems Recurrent costs	0	12,100	0	0	12,100
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Communication and Public Relations	0	20,328	0	0	20,328
Total Cost of Institutional Coordination	0	56,588	3,500	0	60,088
Total Cost of Governance And Security	0	56,588	3,500	0	60,088

Programme 18 Development Plan Implementation

SubProgramme 04 Accountability Systems and Service Delivery

Budget Output 000006 Planning and Budgeting services

221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221005 Official Ceremonies and State Functions	0	10,000	0	0	10,000
221007 Books, Periodicals & Newspapers	0	2,880	0	0	2,880
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	13,880	0	0	13,880
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
221017 Membership dues and Subscription fees.	0	2,100	0	0	2,100
221020 Litigation and related expenses	0	26,000	0	0	26,000
222001 Information and Communication Technology Services.	0	10,000	0	0	10,000
223001 Property Management Expenses	0	1,000	0	0	1,000
223004 Guard and Security services	0	8,000	0	0	8,000
227001 Travel inland	0	21,000	0	0	21,000
227004 Fuel, Lubricants and Oils	0	19,795	0	0	19,795
228002 Maintenance-Transport Equipment	0	14,000	0	0	14,000
273102 Incapacity, death benefits and funeral expenses	0	8,000	0	0	8,000
Total Cost of Planning and Budgeting services	0	145,655	0	0	145,655

Budget Output 000023 Inspection and Monitoring

227001 Travel inland	0	39,000	0	0	39,000
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VOTE: 825 Busia District

Total Cost of Inspection and Monitoring	0	39,000	0	0	39,000
Total Cost of Accountability Systems and Service Delivery	0	184,655	0	0	184,655
Total Cost of Development Plan Implementation	0	184,655	0	0	184,655
Total Cost of Administration and Management	651,086	4,808,657	30,000	0	5,489,743
Total Cost of Administration	651,086	4,808,657	30,000	0	5,489,743

Subcounty / Town Council / Division: 236404 Dabani Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
263402 Transfer to Other Government Units	0	10,586	0	0	10,586
Total Cost of Infrastructure Development and Management	0	10,586	0	0	10,586
Total Cost of Transport Infrastructure and Services Development	0	10,586	0	0	10,586
Total Cost of Integrated Transport Infrastructure And Services	0	10,586	0	0	10,586
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	99,666	32,249	0	131,915
Total Cost of Administrative and Support Services	0	99,666	32,249	0	131,915
Total Cost of Institutional Coordination	0	99,666	32,249	0	131,915
Total Cost of Governance And Security	0	99,666	32,249	0	131,915
Total Cost of Administration and Management	0	110,252	32,249	0	142,501
Total Cost of 236404 Dabani Subcounty	0	110,252	32,249	0	142,501

Subcounty / Town Council / Division: 236405 Buteba 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					

VOTE: 825 Busia District

Programme 09 Integrated Transport Infrastructure And Services

SubProgramme 03 Transport Infrastructure and Services Development

Budget Output 000017 Infrastructure Development and Management

263402 Transfer to Other Government Units	0	10,294	0	0	10,294
Total Cost of Infrastructure Development and Management	0	10,294	0	0	10,294
Total Cost of Transport Infrastructure and Services Development	0	10,294	0	0	10,294
Total Cost of Integrated Transport Infrastructure And Services	0	10,294	0	0	10,294

Programme 16 Governance And Security

SubProgramme 01 Institutional Coordination

Budget Output 000014 Administrative and Support Services

263402 Transfer to Other Government Units	0	64,195	1,326,749	0	1,390,945
Total Cost of Administrative and Support Services	0	64,195	1,326,749	0	1,390,945
Total Cost of Institutional Coordination	0	64,195	1,326,749	0	1,390,945
Total Cost of Governance And Security	0	64,195	1,326,749	0	1,390,945
Total Cost of Administration and Management	0	74,489	1,326,749	0	1,401,239
Total Cost of 236405 Buteba Subcounty	0	74,489	1,326,749	0	1,401,239

Subcounty / Town Council / Division: 236406 Busime Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
263402 Transfer to Other Government Units	0	7,260	0	0	7,260
Total Cost of Infrastructure Development and Management	0	7,260	0	0	7,260
Total Cost of Transport Infrastructure and Services Development	0	7,260	0	0	7,260
Total Cost of Integrated Transport Infrastructure And Services	0	7,260	0	0	7,260

Programme 16 Governance And Security

SubProgramme 01 Institutional Coordination

VOTE: 825 Busia District

Budget Output 000014 Administrative and Support Services

263402 Transfer to Other Government Units	0	57,374	22,545	0	79,919
Total Cost of Administrative and Support Services	0	57,374	22,545	0	79,919
Total Cost of Institutional Coordination	0	57,374	22,545	0	79,919
Total Cost of Governance And Security	0	57,374	22,545	0	79,919
Total Cost of Administration and Management	0	64,634	22,545	0	87,179
Total Cost of 236406 Busime Subcounty	0	64,634	22,545	0	87,179

Subcounty / Town Council / Division: 236407 Sikuda Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
263402 Transfer to Other Government Units	0	6,804	0	0	6,804
Total Cost of Infrastructure Development and Management	0	6,804	0	0	6,804
Total Cost of Transport Infrastructure and Services Development	0	6,804	0	0	6,804
Total Cost of Integrated Transport Infrastructure And Services	0	6,804	0	0	6,804

Programme 16 Governance And Security

SubProgramme 01 Institutional Coordination

Budget Output 000014 Administrative and Support Services

263402 Transfer to Other Government Units	0	47,870	14,528	0	62,399
Total Cost of Administrative and Support Services	0	47,870	14,528	0	62,399
Total Cost of Institutional Coordination	0	47,870	14,528	0	62,399
Total Cost of Governance And Security	0	47,870	14,528	0	62,399
Total Cost of Administration and Management	0	54,674	14,528	0	69,203
Total Cost of 236407 Sikuda Subcounty	0	54,674	14,528	0	69,203

Subcounty / Town Council / Division: 236408 Buyanga 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

VOTE: 825 Busia District

Programme 09 Integrated Transport Infrastructure And Services

SubProgramme 03 Transport Infrastructure and Services Development

Budget Output 000017 Infrastructure Development and Management

263402 Transfer to Other Government Units	0	7,372	0	0	7,372
Total Cost of Infrastructure Development and Management	0	7,372	0	0	7,372
Total Cost of Transport Infrastructure and Services Development	0	7,372	0	0	7,372
Total Cost of Integrated Transport Infrastructure And Services	0	7,372	0	0	7,372

Programme 16 Governance And Security

SubProgramme 01 Institutional Coordination

Budget Output 000014 Administrative and Support Services

263402 Transfer to Other Government Units	0	40,887	22,404	0	63,291
Total Cost of Administrative and Support Services	0	40,887	22,404	0	63,291
Total Cost of Institutional Coordination	0	40,887	22,404	0	63,291
Total Cost of Governance And Security	0	40,887	22,404	0	63,291
Total Cost of Administration and Management	0	48,259	22,404	0	70,663
Total Cost of 236408 Buyanga Subcounty	0	48,259	22,404	0	70,663

Subcounty / Town Council / Division: 236409 Masinya Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
263402 Transfer to Other Government Units	0	7,497	0	0	7,497
Total Cost of Infrastructure Development and Management	0	7,497	0	0	7,497
Total Cost of Transport Infrastructure and Services Development	0	7,497	0	0	7,497
Total Cost of Integrated Transport Infrastructure And Services	0	7,497	0	0	7,497

Programme 16 Governance And Security

SubProgramme 01 Institutional Coordination

VOTE: 825 Busia District

Budget Output 000014 Administrative and Support Services

263402 Transfer to Other Government Units	0	43,150	23,811	0	66,961
Total Cost of Administrative and Support Services	0	43,150	23,811	0	66,961
Total Cost of Institutional Coordination	0	43,150	23,811	0	66,961
Total Cost of Governance And Security	0	43,150	23,811	0	66,961
Total Cost of Administration and Management	0	50,647	23,811	0	74,457
Total Cost of 236409 Masinya Subcounty	0	50,647	23,811	0	74,457

Subcounty / Town Council / Division: 236410 Buhehe Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
263402 Transfer to Other Government Units	0	7,719	0	0	7,719
Total Cost of Infrastructure Development and Management	0	7,719	0	0	7,719
Total Cost of Transport Infrastructure and Services Development	0	7,719	0	0	7,719
Total Cost of Integrated Transport Infrastructure And Services	0	7,719	0	0	7,719

Programme 16 Governance And Security

SubProgramme 01 Institutional Coordination

Budget Output 000014 Administrative and Support Services

263402 Transfer to Other Government Units	0	45,142	23,670	0	68,813
Total Cost of Administrative and Support Services	0	45,142	23,670	0	68,813
Total Cost of Institutional Coordination	0	45,142	23,670	0	68,813
Total Cost of Governance And Security	0	45,142	23,670	0	68,813
Total Cost of Administration and Management	0	52,861	23,670	0	76,532
Total Cost of 236410 Buhehe Subcounty	0	52,861	23,670	0	76,532

Subcounty / Town Council / Division: 236411 Masafu 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

VOTE: 825 Busia District

Programme 09 Integrated Transport Infrastructure And Services

SubProgramme 03 Transport Infrastructure and Services Development

Budget Output 000017 Infrastructure Development and Management

263402 Transfer to Other Government Units	0	7,790	0	0	7,790
Total Cost of Infrastructure Development and Management	0	7,790	0	0	7,790
Total Cost of Transport Infrastructure and Services Development	0	7,790	0	0	7,790
Total Cost of Integrated Transport Infrastructure And Services	0	7,790	0	0	7,790

Programme 16 Governance And Security

SubProgramme 01 Institutional Coordination

Budget Output 000014 Administrative and Support Services

263402 Transfer to Other Government Units	0	37,487	19,099	0	56,587
Total Cost of Administrative and Support Services	0	37,487	19,099	0	56,587
Total Cost of Institutional Coordination	0	37,487	19,099	0	56,587
Total Cost of Governance And Security	0	37,487	19,099	0	56,587
Total Cost of Administration and Management	0	45,278	19,099	0	64,377
Total Cost of 236411 Masafu Subcounty	0	45,278	19,099	0	64,377

Subcounty / Town Council / Division: 236412 Masaba Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
263402 Transfer to Other Government Units	0	9,132	0	0	9,132
Total Cost of Infrastructure Development and Management	0	9,132	0	0	9,132
Total Cost of Transport Infrastructure and Services Development	0	9,132	0	0	9,132
Total Cost of Integrated Transport Infrastructure And Services	0	9,132	0	0	9,132

Programme 16 Governance And Security

SubProgramme 01 Institutional Coordination

VOTE: 825 Busia District

Budget Output 000014 Administrative and Support Services

263402 Transfer to Other Government Units	0	64,037	26,975	0	91,012
Total Cost of Administrative and Support Services	0	64,037	26,975	0	91,012
Total Cost of Institutional Coordination	0	64,037	26,975	0	91,012
Total Cost of Governance And Security	0	64,037	26,975	0	91,012
Total Cost of Administration and Management	0	73,169	26,975	0	100,144
Total Cost of 236412 Masaba Subcounty	0	73,169	26,975	0	100,144

Subcounty / Town Council / Division: 236413 Busitema Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
263402 Transfer to Other Government Units	0	7,068	0	0	7,068
Total Cost of Infrastructure Development and Management	0	7,068	0	0	7,068
Total Cost of Transport Infrastructure and Services Development	0	7,068	0	0	7,068
Total Cost of Integrated Transport Infrastructure And Services	0	7,068	0	0	7,068

Programme 16 Governance And Security

SubProgramme 01 Institutional Coordination

Budget Output 000014 Administrative and Support Services

263402 Transfer to Other Government Units	0	70,072	21,279	0	91,351
Total Cost of Administrative and Support Services	0	70,072	21,279	0	91,351
Total Cost of Institutional Coordination	0	70,072	21,279	0	91,351
Total Cost of Governance And Security	0	70,072	21,279	0	91,351
Total Cost of Administration and Management	0	77,139	21,279	0	98,418
Total Cost of 236413 Busitema Subcounty	0	77,139	21,279	0	98,418

Subcounty / Town Council / Division: 236414 Bulumbi 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

VOTE: 825 Busia District

Programme 09 Integrated Transport Infrastructure And Services

SubProgramme 03 Transport Infrastructure and Services Development

Budget Output 000017 Infrastructure Development and Management

263402 Transfer to Other Government Units	0	6,169	0	0	6,169
Total Cost of Infrastructure Development and Management	0	6,169	0	0	6,169
Total Cost of Transport Infrastructure and Services Development	0	6,169	0	0	6,169
Total Cost of Integrated Transport Infrastructure And Services	0	6,169	0	0	6,169

Programme 16 Governance And Security

SubProgramme 01 Institutional Coordination

Budget Output 000014 Administrative and Support Services

263402 Transfer to Other Government Units	0	30,755	12,559	0	43,314
Total Cost of Administrative and Support Services	0	30,755	12,559	0	43,314
Total Cost of Institutional Coordination	0	30,755	12,559	0	43,314
Total Cost of Governance And Security	0	30,755	12,559	0	43,314
Total Cost of Administration and Management	0	36,924	12,559	0	49,483
Total Cost of 236414 Bulumbi Subcounty	0	36,924	12,559	0	49,483

Subcounty / Town Council / Division: 236415 Majanji Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
263402 Transfer to Other Government Units	0	4,381	0	0	4,381
Total Cost of Infrastructure Development and Management	0	4,381	0	0	4,381
Total Cost of Transport Infrastructure and Services Development	0	4,381	0	0	4,381
Total Cost of Integrated Transport Infrastructure And Services	0	4,381	0	0	4,381

Programme 16 Governance And Security

SubProgramme 01 Institutional Coordination

VOTE: 825 Busia District

Budget Output 000014 Administrative and Support Services

263402 Transfer to Other Government Units	0	40,401	15,372	0	55,773
Total Cost of Administrative and Support Services	0	40,401	15,372	0	55,773
Total Cost of Institutional Coordination	0	40,401	15,372	0	55,773
Total Cost of Governance And Security	0	40,401	15,372	0	55,773
Total Cost of Administration and Management	0	44,782	15,372	0	60,154
Total Cost of 236415 Majanji Subcounty	0	44,782	15,372	0	60,154

Subcounty / Town Council / Division: 236416 Lunyo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
263402 Transfer to Other Government Units	0	6,053	0	0	6,053
Total Cost of Infrastructure Development and Management	0	6,053	0	0	6,053
Total Cost of Transport Infrastructure and Services Development	0	6,053	0	0	6,053
Total Cost of Integrated Transport Infrastructure And Services	0	6,053	0	0	6,053

Programme 16 Governance And Security

SubProgramme 01 Institutional Coordination

Budget Output 000014 Administrative and Support Services

263402 Transfer to Other Government Units	0	37,314	19,170	0	56,483
Total Cost of Administrative and Support Services	0	37,314	19,170	0	56,483
Total Cost of Institutional Coordination	0	37,314	19,170	0	56,483
Total Cost of Governance And Security	0	37,314	19,170	0	56,483
Total Cost of Administration and Management	0	43,366	19,170	0	62,536
Total Cost of 236416 Lunyo Subcounty	0	43,366	19,170	0	62,536

Subcounty / Town Council / Division: 236417 Lumino 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

VOTE: 825 Busia District

Programme 09 Integrated Transport Infrastructure And Services

SubProgramme 03 Transport Infrastructure and Services Development

Budget Output 000017 Infrastructure Development and Management

263402 Transfer to Other Government Units	0	5,511	0	0	5,511
Total Cost of Infrastructure Development and Management	0	5,511	0	0	5,511
Total Cost of Transport Infrastructure and Services Development	0	5,511	0	0	5,511
Total Cost of Integrated Transport Infrastructure And Services	0	5,511	0	0	5,511

Programme 16 Governance And Security

SubProgramme 01 Institutional Coordination

Budget Output 000014 Administrative and Support Services

263402 Transfer to Other Government Units	0	25,316	9,254	0	34,570
Total Cost of Administrative and Support Services	0	25,316	9,254	0	34,570
Total Cost of Institutional Coordination	0	25,316	9,254	0	34,570
Total Cost of Governance And Security	0	25,316	9,254	0	34,570
Total Cost of Administration and Management	0	30,827	9,254	0	40,081
Total Cost of 236417 Lumino Subcounty	0	30,827	9,254	0	40,081

Subcounty / Town Council / Division: 273298 Lumino – Majansi Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	82,977	9,094	0	92,072
Total Cost of Administrative and Support Services	0	82,977	9,094	0	92,072
Total Cost of Institutional Coordination	0	82,977	9,094	0	92,072
Total Cost of Governance And Security	0	82,977	9,094	0	92,072
Total Cost of Administration and Management	0	82,977	9,094	0	92,072
Total Cost of 273298 Lumino – Majansi Town Council	0	82,977	9,094	0	92,072

Subcounty / Town Council / Division: 273299 Masafu Town Council

Service Area 10 Administration and Management

VOTE: 825 Busia District

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	55,821	5,553	0	61,375
Total Cost of Administrative and Support Services	0	55,821	5,553	0	61,375
Total Cost of Institutional Coordination	0	55,821	5,553	0	61,375
Total Cost of Governance And Security	0	55,821	5,553	0	61,375
Total Cost of Administration and Management	0	55,821	5,553	0	61,375
Total Cost of 273299 Masafu Town Council	0	55,821	5,553	0	61,375

Subcounty / Town Council / Division: 273300 Namungodi Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	42,972	7,086	0	50,058
Total Cost of Administrative and Support Services	0	42,972	7,086	0	50,058
Total Cost of Institutional Coordination	0	42,972	7,086	0	50,058
Total Cost of Governance And Security	0	42,972	7,086	0	50,058
Total Cost of Administration and Management	0	42,972	7,086	0	50,058
Total Cost of 273300 Namungodi Town Council	0	42,972	7,086	0	50,058

Subcounty / Town Council / Division: 273301 Tiira Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	62,315	157,932	0	220,247
Total Cost of Administrative and Support Services	0	62,315	157,932	0	220,247

VOTE: 825 Busia District

Total Cost of Institutional Coordination	0	62,315	157,932	0	220,247
Total Cost of Governance And Security	0	62,315	157,932	0	220,247
Total Cost of Administration and Management	0	62,315	157,932	0	220,247
Total Cost of 273301 Tiira Town Council	0	62,315	157,932	0	220,247

VOTE: 825 Busia 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	323,500	321,500
District Unconditional Grant Non-Wage	79,500	79,500
District Unconditional Grant Wage	209,000	220,000
Locally Raised Revenues	35,000	22,000
Development Revenues	2,000	162,000
District Discretionary Equalisation Development Grant	2,000	2,000
Locally Raised Revenues	0	160,000
Total Revenues Shares	325,500	483,500
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	209,000	220,000
Non Wage	114,500	101,500
Development Expenditure		
Domestic Development	2,000	162,000
External Financing	0	0
Total Expenditure	325,500	483,500

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	350	0	0	350
Total Cost of HIV/AIDS Mainstreaming	0	350	0	0	350
Total Cost of Strengthening Accountability	0	350	0	0	350
Total Cost of Public Sector Transformation	0	350	0	0	350

VOTE: 825 Busia District

Programme 18 Development Plan Implementation

SubProgramme 02 Resource Mobilization and Budgeting

Budget Output 000004 Finance and Accounting

211101 General Staff Salaries	220,000	0	0	0	220,000
221007 Books, Periodicals & Newspapers	0	1,152	0	0	1,152
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600
221016 Systems Recurrent costs	0	30,000	0	0	30,000
221017 Membership dues and Subscription fees.	0	500	0	0	500
223001 Property Management Expenses	0	5,000	0	0	5,000
223005 Electricity	0	600	0	0	600
227001 Travel inland	0	23,498	0	0	23,498
312221 Light ICT hardware - Acquisition	0	0	2,000	0	2,000
Total for LCIII: Western Div (Physical)			County: Busia Municipal Council (Physical)		2,000

LCII: South West (Physical)	Light ICT Hardware - Printers	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	2,000
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Total Cost of Finance and Accounting	220,000	62,350	2,000	0	284,350
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Budget Output 560019 Data Management and Dissemination

312212 Light Vehicles - Acquisition	0	0	160,000	0	160,000
Total for LCIII: Western Div (Physical)			County: Busia Municipal Council (Physical)		160,000

LCII: South West (Physical)	District headquarter	Light vehicles - Pickups	Source: Locally Raised Revenues	160,000
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Total Cost of Data Management and Dissemination	0	0	160,000	0	160,000
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Total Cost of Resource Mobilization and Budgeting	220,000	62,350	162,000	0	444,350
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SubProgramme 04 Accountability Systems and Service Delivery

Budget Output 000006 Planning and Budgeting services

221002 Workshops, Meetings and Seminars	0	16,000	0	0	16,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
227001 Travel inland	0	7,000	0	0	7,000
228002 Maintenance-Transport Equipment	0	800	0	0	800
Total Cost of Planning and Budgeting services	0	28,800	0	0	28,800

Budget Output 000061 Management of Government Accounts

227001 Travel inland	0	10,000	0	0	10,000
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VOTE: 825 Busia District

Total Cost of Management of Government Accounts	0	10,000	0	0	10,000
Total Cost of Accountability Systems and Service Delivery	0	38,800	0	0	38,800
Total Cost of Development Plan Implementation	220,000	101,150	162,000	0	483,150
Total Cost of Financial Management and Accountability (LG)	220,000	101,500	162,000	0	483,500
Total Cost of Finance	220,000	101,500	162,000	0	483,500

VOTE: 825 Busia 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	617,137	627,657
District Unconditional Grant Non-Wage	216,866	216,866
District Unconditional Grant Wage	285,500	296,020
Locally Raised Revenues	114,771	114,771
Development Revenues	0	39,689
District Discretionary Equalisation Development Grant	0	9,689
Locally Raised Revenues	0	30,000
Total Revenues Shares	617,137	667,346
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	285,500	296,020
Non Wage	331,637	331,637
Development Expenditure		
Domestic Development	0	39,689
External Financing	0	0
Total Expenditure	617,137	667,346

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

Service Area 10 Legislation and Oversight

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 000049 Recruitment services					
211101 General Staff Salaries	27,775	0	0	0	27,775
221001 Advertising and Public Relations	0	1,100	0	0	1,100
221004 Recruitment Expenses	0	17,810	0	0	17,810

VOTE: 825 Busia District

221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	4,085	0	0	4,085
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600
221017 Membership dues and Subscription fees.	0	200	0	0	200
222001 Information and Communication Technology Services.	0	1,920	0	0	1,920
223001 Property Management Expenses	0	400	0	0	400
227001 Travel inland	0	5,280	0	0	5,280
227004 Fuel, Lubricants and Oils	0	3,011	0	0	3,011
Total Cost of Recruitment services	27,775	38,406	0	0	66,181
Total Cost of Human Resource Management	27,775	38,406	0	0	66,181
Total Cost of Public Sector Transformation	27,775	38,406	0	0	66,181
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
221008 Information and Communication Technology Supplies.	0	0	4,000	0	4,000
Total for LCIII: Western Div (Physical)	County: Busia Municipal Council (Physical)				4,000
LCII: South West (Physical)	Busia District HQ	ICT - Workstation Computers (PC)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		4,000
221012 Small Office Equipment	0	0	3,689	0	3,689
Total for LCIII: Western Div (Physical)	County: Busia Municipal Council (Physical)				3,689
LCII: South West (Physical)	District Headquarters	Office Equipment and Supplies - Over Coats	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		3,689
222001 Information and Communication Technology Services.	0	0	30,000	0	30,000
Total for LCIII: Western Div (Physical)	County: Busia Municipal Council (Physical)				30,000
LCII: South West (Physical)	District headquarters	Telecommunication Services - Closed Circuit Television (CCTV)	Source: Locally Raised Revenues		10,000

VOTE: 825 Busia District

LCII: South West (Physical)	District headquarters	Telecommunication Services - Assorted Equipment	Source: Locally Raised Revenues	20,000
313235 Furniture and Fittings - Improvement				2,000
Total for LCIII: Western Div (Physical)		County: Busia Municipal Council (Physical)		2,000
LCII: South West (Physical)	District Headquarters	Furniture and Fixtures Assorted Furniture	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	2,000
Total Cost of Facilities Management				39,689
Budget Output 000005 Human Resource Management				
211101 General Staff Salaries		85,597	0	85,597
211105 Ex-Gratia for Political leaders.		0	85,456	85,456
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	28,860	28,860
221008 Information and Communication Technology Supplies.		0	2,000	2,000
221009 Welfare and Entertainment		0	12,295	12,295
221011 Printing, Stationery, Photocopying and Binding		0	3,000	3,000
222001 Information and Communication Technology Services.		0	2,400	2,400
223001 Property Management Expenses		0	600	600
227001 Travel inland		0	11,200	11,200
227004 Fuel, Lubricants and Oils		0	6,500	6,500
228002 Maintenance-Transport Equipment		0	5,360	5,360
Total Cost of Human Resource Management		85,597	157,671	243,268
Budget Output 000007 Procurement and Disposal Services				
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	4,440	4,440
221011 Printing, Stationery, Photocopying and Binding		0	92	92
227001 Travel inland		0	680	680
Total Cost of Procurement and Disposal Services		0	5,212	5,212
Budget Output 000013 HIV/AIDS Mainstreaming				
227001 Travel inland		0	827	827

VOTE: 825 Busia District

Total Cost of HIV/AIDS Mainstreaming	0	827	0	0	827
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Budget Output 000014 Administrative and Support Services

211101 General Staff Salaries	182,648	0	0	0	182,648
221007 Books, Periodicals & Newspapers	0	600	0	0	600
221008 Information and Communication Technology Supplies.	0	2,200	0	0	2,200
221009 Welfare and Entertainment	0	4,800	0	0	4,800
221011 Printing, Stationery, Photocopying and Binding	0	2,200	0	0	2,200
222001 Information and Communication Technology Services.	0	4,032	0	0	4,032
223001 Property Management Expenses	0	400	0	0	400
227004 Fuel, Lubricants and Oils	0	59,766	0	0	59,766
Total Cost of Administrative and Support Services	182,648	73,998	0	0	256,646
Total Cost of Institutional Coordination	268,245	237,708	39,689	0	545,642

SubProgramme 02 Security

Budget Output 120007 Support Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,760	0	0	5,760
221009 Welfare and Entertainment	0	840	0	0	840
221011 Printing, Stationery, Photocopying and Binding	0	543	0	0	543
227001 Travel inland	0	800	0	0	800
Total Cost of Support Services	0	7,943	0	0	7,943
Total Cost of Security	0	7,943	0	0	7,943

SubProgramme 03 Policy and Legislation Processes

Budget Output 010008 Capacity Strengthening

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	26,800	0	0	26,800
221009 Welfare and Entertainment	0	5,600	0	0	5,600
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
Total Cost of Capacity Strengthening	0	34,400	0	0	34,400
Total Cost of Policy and Legislation Processes	0	34,400	0	0	34,400

SubProgramme 05 Anti-Corruption and Accountability

Budget Output 000004 Finance and Accounting

VOTE: 825 Busia District

211107 Boards, Committees and Council Allowances	0	9,840	0	0	9,840
221009 Welfare and Entertainment	0	1,620	0	0	1,620
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100
222001 Information and Communication Technology Services.	0	80	0	0	80
227001 Travel inland	0	1,540	0	0	1,540
Total Cost of Finance and Accounting	0	13,180	0	0	13,180
Total Cost of Anti-Corruption and Accountability	0	13,180	0	0	13,180
Total Cost of Governance And Security	268,245	293,231	39,689	0	601,165
Total Cost of Legislation and Oversight	296,020	331,637	39,689	0	667,346
Total Cost of Statutory bodies	296,020	331,637	39,689	0	667,346

VOTE: 825 Busia 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	1,438,821	1,710,241
Programme Conditional Grant - Wage Recurrent	1,435,821	0
Programme Conditional Grant - Non Wage Recurrent	0	344,041
District Unconditional Grant Wage	0	1,366,200
Locally Raised Revenues	3,000	0
Development Revenues	1,292,289	921,662
Programme Conditional Grant - Development	0	542,248
Locally Raised Revenues	1,257,000	329,414
Other Transfers from Central Government	35,289	50,000
Total Revenues Shares	2,731,110	2,631,903

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	1,435,821	1,366,200
Non Wage	3,000	344,041
Development Expenditure		
Domestic Development	1,292,289	921,662
External Financing	0	0
Total Expenditure	2,731,110	2,631,903

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

Service Area 10 Agricultural Extension

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000089 Climate Change Mitigation					
225204 Monitoring and Supervision of capital work	0	0	10,000	0	10,000
Total for LCIII: Western Div (Physical)	County: Busia Municipal Council (Physical)				10,000

VOTE: 825 Busia District

LCII: South West (Physical)	District Headquarters	Monitoring and Supervision of capital works	Source: Other Transfers from Central Government OGT012-Vegetable Oil Development Project	10,000		
227001 Travel inland		0	0	40,000	0	40,000
Total for LCIII: Western Div (Physical)		County: Busia Municipal Council (Physical)				40,000
LCII: South West (Physical)	District wise	Travel Inland - Facilitation	Source: Other Transfers from Central Government OGT012-Vegetable Oil Development Project	35,000		
LCII: South West (Physical)	District wise	Travel Inland - Expenses	Source: Other Transfers from Central Government OGT012-Vegetable Oil Development Project	5,000		
Total Cost of Climate Change Mitigation		0	0	50,000	0	50,000
Budget Output 010015 Extension services						
211101 General Staff Salaries		1,366,200	0	0	0	1,366,200
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	0	2,000
227001 Travel inland		0	155,177	0	0	155,177
227004 Fuel, Lubricants and Oils		0	40,514	0	0	40,514
228002 Maintenance-Transport Equipment		0	50,902	0	0	50,902
Total Cost of Extension services		1,366,200	248,593	0	0	1,614,793
Total Cost of Institutional Strengthening and Coordination		1,366,200	248,593	50,000	0	1,664,793
Total Cost of Agro-Industrialization		1,366,200	248,593	50,000	0	1,664,793
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 02 Land Management						
Budget Output 000013 HIV/AIDS Mainstreaming						
227001 Travel inland		0	2,407	0	0	2,407
Total Cost of HIV/AIDS Mainstreaming		0	2,407	0	0	2,407
Total Cost of Land Management		0	2,407	0	0	2,407
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management		0	2,407	0	0	2,407
Total Cost of Agricultural Extension		1,366,200	251,000	50,000	0	1,667,200
Service Area 20 Agricultural Production						

Draft Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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VOTE: 825 Busia District

Programme 01 Agro-Industrialization

SubProgramme 01 Institutional Strengthening and Coordination

Budget Output 000006 Planning and Budgeting services

227001 Travel inland	0	27,006	0	0	27,006
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Total Cost of Planning and Budgeting services	0	27,006	0	0	27,006
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Budget Output 000016 Environment, Social Health and Safety

227001 Travel inland	0	0	2,000	0	2,000
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Total for LCIII: Western Div (Physical)	County: Busia Municipal Council (Physical)				2,000
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LCII: South West (Physical)	District Headquarter	Travel Inland - Monitoring and Evaluation	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		2,000
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Total Cost of Environment, Social Health and Safety	0	0	2,000	0	2,000
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Budget Output 010017 Machinery acquisition and maintenance

221001 Advertising and Public Relations	0	0	1,084	0	1,084
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Total for LCIII: Western Div (Physical)	County: Busia Municipal Council (Physical)				1,084
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LCII: South West (Physical)	BUSIA DISTRICT	Media - Talk Shows	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		1,084
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221002 Workshops, Meetings and Seminars	0	0	61,274	0	61,274
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Total for LCIII: Western Div (Physical)	County: Busia Municipal Council (Physical)				61,274
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LCII: South West (Physical)	District wise	Workshops, Meetings, Seminars - Training (Agriculture)	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		61,274
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221009 Welfare and Entertainment	0	0	19,521	0	19,521
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Total for LCIII: Western Div (Physical)	County: Busia Municipal Council (Physical)				19,521
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LCII: South West (Physical)	District wise	Welfare - Assorted Welfare Items	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		19,521
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224003 Agricultural Supplies and Services	0	0	21,148	0	21,148
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Total for LCIII: Western Div (Physical)	County: Busia Municipal Council (Physical)				21,148
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LCII: South West (Physical)	Busime	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		21,148
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225204 Monitoring and Supervision of capital work	0	0	8,303	0	8,303
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Total for LCIII: Western Div (Physical)	County: Busia Municipal Council (Physical)				8,303
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VOTE: 825 Busia District

LCII: South West (Physical)	District Headquarters	Supervision and monitoring of field activities including contracting and contracts	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	8,303		
227001 Travel inland		0	0	8,134	0	8,134
Total for LCIII: Western Div (Physical)			County: Busia Municipal Council (Physical)			8,134
LCII: South West (Physical)	District	Travel Inland - Facilitation	Source: Programme Conditional Grant - Development	8,134		
227004 Fuel, Lubricants and Oils		0	0	14,098	0	14,098
Total for LCIII:			County:			14,098
LCII:	Busia District Headquarters'	Fuel, Oils and Lubricants - Fuel Expenses	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	14,098		
312139 Other Structures - Acquisition		0	0	406,686	0	406,686
Total for LCIII: Dabani Subcounty			County: Samia_Bugwe			36,000
LCII: Busia	District wise	Other Structures - Water Reticulation Systems	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	36,000		
Total for LCIII: Buteba Subcounty			County: Samia_Bugwe			36,000
LCII: Buteba	District wise	Other Structures - Water Reticulation Systems	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	36,000		
Total for LCIII: Busime Subcounty			County: Samia_Bugwe			26,438
LCII: Busime	Sub County	Other Structures - Water Reticulation Systems	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	26,438		
Total for LCIII: Sikuda Subcounty			County: Samia_Bugwe			36,000
LCII: Sikuda	Sub County	Other Structures - Water Reticulation Systems	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	36,000		
Total for LCIII: Buyanga Subcounty			County: Samia_Bugwe			38,248
LCII: Buwembe	Sub County	Other Structures - Water Reticulation Systems	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	38,248		
Total for LCIII: Buhehe Subcounty			County: Samia_Bugwe			36,000
LCII: Buhehe	Sub county	Other Structures - Water Reticulation Systems	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	36,000		
Total for LCIII: Masafu Subcounty			County: Samia_Bugwe			36,000

VOTE: 825 Busia District

LCII: Masafu	Sub County	Other Structures - Source: Programme Conditional Grant - Water Reticulation Development 160-o/w Micro Scale Irrigation - Systems Development	36,000
Total for LCIII: Masaba Subcounty		County: Samia_Bugwe	18,000
LCII: Masaba	Sub County	Other Structures - Source: Programme Conditional Grant - Water Reticulation Development 160-o/w Micro Scale Irrigation - Systems Development	18,000
Total for LCIII: Busitema Subcounty		County: Samia_Bugwe	18,000
LCII: Busitema	Sub County	Other Structures - Source: Programme Conditional Grant - Water Reticulation Development 160-o/w Micro Scale Irrigation - Systems Development	18,000
Total for LCIII: Bulumbi Subcounty		County: Samia_Bugwe	18,000
LCII: Bulumbi	Sub county	Other Structures - Source: Programme Conditional Grant - Water Reticulation Development 160-o/w Micro Scale Irrigation - Systems Development	18,000
Total for LCIII: Majanji Subcounty		County: Samia_Bugwe	18,000
LCII: Majanji	Sub County	Other Structures - Source: Programme Conditional Grant - Water Reticulation Development 160-o/w Micro Scale Irrigation - Systems Development	18,000
Total for LCIII: Lunyo Subcounty		County: Samia_Bugwe	18,000
LCII: Lunyo	Sub County	Other Structures - Source: Programme Conditional Grant - Water Reticulation Development 160-o/w Micro Scale Irrigation - Systems Development	18,000
Total for LCIII: Lumino Subcounty		County: Samia_Bugwe	18,000
LCII: Lumino	Sub County	Other Structures - Source: Programme Conditional Grant - Water Reticulation Development 160-o/w Micro Scale Irrigation - Systems Development	18,000
Total for LCIII: Lumino – Majansi Town Council		County: Samia_Bugwe	18,000
LCII: Lumino Ward	Sub County	Other Structures - Source: Programme Conditional Grant - Water Reticulation Development 160-o/w Micro Scale Irrigation - Systems Development	18,000
Total for LCIII: Namungodi Town Council		County: Samia_Bugwe	18,000
LCII: Namugondi Ward	Sub County	Other Structures - Source: Programme Conditional Grant - Water Reticulation Development 160-o/w Micro Scale Irrigation - Systems Development	18,000
Total for LCIII: Tiira Town Council		County: Samia_Bugwe	18,000
LCII: Tiira Ward	Sub County	Other Structures - Source: Programme Conditional Grant - Water Reticulation Development 160-o/w Micro Scale Irrigation - Systems Development	18,000
312211 Heavy Vehicles - Acquisition		0 0 210,000 0	210,000
Total for LCIII: Western Div (Physical)		County: Busia Municipal Council (Physical)	210,000

VOTE: 825 Busia District

LCII: South West (Physical)	District wise	Heavy Vehicles - Tractors	Source: Locally Raised Revenues	210,000
Total Cost of Machinery acquisition and maintenance		0	0	750,248
Budget Output 300016 Parish Development Model Operations				
227001 Travel inland		0	62,035	0
Total Cost of Parish Development Model Operations		0	62,035	0
Total Cost of Institutional Strengthening and Coordination		0	89,041	752,248
SubProgramme 04 Agricultural Market Access and Competitiveness				
Budget Output 000037 Certification Services				
227001 Travel inland		0	4,000	0
Total Cost of Certification Services		0	4,000	0
Total Cost of Agricultural Market Access and Competitiveness		0	4,000	0
Total Cost of Agro-Industrialization		0	93,041	752,248
Programme 09 Integrated Transport Infrastructure And Services				
SubProgramme 03 Transport Infrastructure and Services Development				
Budget Output 000017 Infrastructure Development and Management				
312139 Other Structures - Acquisition		0	0	119,414
Total for LCIII: Western Div (Physical)				119,414
LCII: South West (Physical)	District wise	Other Structures - Water Reticulation Systems	Source: Locally Raised Revenues	119,414
Total Cost of Infrastructure Development and Management		0	0	119,414
Total Cost of Transport Infrastructure and Services Development		0	0	119,414
Total Cost of Integrated Transport Infrastructure And Services		0	0	119,414
Total Cost of Agricultural Production		0	93,041	871,662
Total Cost of Production and Marketing		1,366,200	344,041	921,662

VOTE: 825 Busia 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	8,253,492	9,027,701
Programme Conditional Grant - Wage Recurrent	6,689,887	164,179
Programme Conditional Grant - Non Wage Recurrent	1,526,486	1,809,120
District Unconditional Grant Wage	0	7,019,783
Locally Raised Revenues	5,000	2,500
Other Transfers from Central Government	32,119	32,119
Development Revenues	1,156,497	1,455,489
Programme Conditional Grant - Development	336,354	410,095
District Discretionary Equalisation Development Grant	260,906	0
External Financing	559,237	1,045,394
Total Revenues Shares	9,409,989	10,483,190

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	6,689,887	7,183,962
Non Wage	1,563,605	1,843,739
Development Expenditure		
Domestic Development	597,260	410,095
External Financing	559,237	1,045,394
Total Expenditure	9,409,989	10,483,190

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

Service Area 10 Primary HealthCare

Draft Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000016 Environment, Social Health and Safety					
227001 Travel inland	0	0	1,000	0	1,000

VOTE: 825 Busia District

Total for LCIII: Western Div (Physical)		County: Busia Municipal Council (Physical)			1,000
LCII: South West (Physical)	District Headquarters	Travel Inland - Monitoring and Evaluation	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		1,000
Total Cost of Environment, Social Health and Safety		0	0	1,000	0
Budget Output 120007 Support Services					
227001 Travel inland		0	32,119	0	0
Total Cost of Support Services		0	32,119	0	0
Budget Output 320022 Immunisation Services					
227001 Travel inland		0	0	0	1,045,394
Total for LCIII: Western Div (Physical)		County: Busia Municipal Council (Physical)			1,045,394
LCII: South West (Physical)	District wise	Travel Inland - Facilitation	Source: External Financing 426-United Nations Children Fund (UNICEF)		90,000
LCII: South West (Physical)	District wise	Travel Inland - Expenses	Source: External Financing 436-Global Fund for HIV, TB & Malaria		30,000
LCII: South West (Physical)	District wise	Travel Inland - Expenses	Source: External Financing 445-World Health Organisation (WHO)		169,000
LCII: South West (Physical)	District wise	Travel Inland - Facilitation	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)		756,394
Total Cost of Immunisation Services		0	0	0	1,045,394
Budget Output 320165 Primary Health care services					
225202 Environment Impact Assessment for Capital Works		0	0	500	0
Total for LCIII: Western Div (Physical)		County: Busia Municipal Council (Physical)			500
LCII: South West (Physical)	Buteba HC III	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		500
225204 Monitoring and Supervision of capital work		0	0	4,005	0
Total for LCIII: Western Div (Physical)		County: Busia Municipal Council (Physical)			4,005
LCII: South West (Physical)	District wise	Monitoring of implemented capital projects	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		4,005
263308 Sector Conditional Grant (Non-Wage)		0	794,393	0	0
Total for LCIII: Dabani Subcounty		County: Samia_Bugwe			50,144
LCII: Buwumba	BUWUMBA HEALTH CENTRE III	BUWUMBA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		25,133
LCII: Buwumba	BUWUMBA HEALTH CENTRE III	BUWUMBA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)		12,444

VOTE: 825 Busia District

LCII: Buyengo	BUYENGO HC II	BUYENGO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,567
Total for LCIII: Busime Subcounty		County: Samia_Bugwe		84,385
LCII: Busime	BUSIIME HEALTH CENTRE III	BUSIIME HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	25,133
LCII: Busime	BUSIIME HEALTH CENTRE III	BUSIIME HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	15,008
LCII: Busime	MUSICHIMI COMMUNITY HC III	MUSICHIMI COMMUNITY HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	22,526
LCII: Busime	MUSICHIMI COMMUNITY HC III	MUSICHIMI COMMUNITY HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	9,151
LCII: Mundindi	MUNDINDI HEALTH CENTRE II	MUNDINDI HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,567
Total for LCIII: Masinya Subcounty		County: Samia_Bugwe		42,799
LCII: Bumunji	BUMUNJI HEALTH CENTRE II	BUMUNJI HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	25,133
LCII: Bumunji	BUMUNJI HEALTH CENTRE III	BUMUNJI HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	17,666
Total for LCIII: Buhehe Subcounty		County: Samia_Bugwe		34,252
LCII: Buhehe	BUHEHE HEALTH CENTRE III	BUHEHE HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	21,685
LCII: Bulwenge	SIBONA HEALTH CENTRE II	SIBONA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,567
Total for LCIII: Masafu Subcounty		County: Samia_Bugwe		12,567
LCII: Kubo	Kubo HC II	Kubo	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,567
Total for LCIII: Masaba Subcounty		County: Samia_Bugwe		60,008
LCII: Butangasi	BUTANGASI HC II	BUTANGASI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,567

VOTE: 825 Busia District

LCII: Mbehenyi	MBEHENYI HEALTH CENTRE III	MBEHENYI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	22,308
LCII: Mbehenyi	MBEHENYI HEALTH CENTRE III	MBEHENYI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	25,133
Total for LCIII: Busitema Subcounty		County: Samia_Bugwe		60,605
LCII: Habuleke	HABULEKE HEALTH CENTRE II	HABULEKE HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,567
LCII: Syanyonja	BUSITEMA HEALTH CENTRE III	BUSITEMA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	22,905
LCII: Syanyonja	BUSITEMA HEALTH CENTRE III	BUSITEMA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	25,133
Total for LCIII: Bulumbi Subcounty		County: Samia_Bugwe		58,547
LCII: Bulumbi	BULUMBI HEALTH CENTRE III	BULUMBI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	25,133
LCII: Bulumbi	BULUMBI HEALTH CENTRE III	BULUMBI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	20,848
LCII: Bulumbi	NAMUNGODI HEALTH CENTRE II	NAMUNGODI HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,567
Total for LCIII: Majanji Subcounty		County: Samia_Bugwe		39,393
LCII: Majanji	MAJANJI HEALTH CENTRE II	MAJANJI HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	14,260
LCII: Majanji	MAJANJI HEALTH CENTRE III	MAJANJI HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	25,133
Total for LCIII: Lunyo Subcounty		County: Samia_Bugwe		62,631
LCII: Lunyo	LUNYO HEALTH CENTRE III	LUNYO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	25,133
LCII: Lunyo	LUNYO HEALTH CENTRE III	LUNYO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	37,498
Total for LCIII: Lumino Subcounty		County: Samia_Bugwe		52,450

VOTE: 825 Busia District

LCII: Lumino	LUMINO HEALTH CENTRE III	LUMINO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	15,642
LCII: Lumino	LUMINO HEALTH CENTRE III	LUMINO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	25,133
LCII: Lumino	OUR LADY OF LOURDES LUMINO HC	OUR LADY OF LOURDES LUMINO HC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	11,675
Total for LCIII: Missing Subcounty		County: Missing County		236,613
LCII: Missing Parish	AMONIKAKINEI HEALTH CENTRE II	AMONIKAKINEI HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,567
LCII: Missing Parish	BUHEHE HEALTH CENTRE III	BUHEHE HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	25,133
LCII: Missing Parish	BUTEBA HEALTH CENTRE III	BUTEBA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	21,243
LCII: Missing Parish	BUTEBA HEALTH CENTRE III	BUTEBA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	25,133
LCII: Missing Parish	BUWEMBE HEALTH CENTRE III	BUWEMBE HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	32,651
LCII: Missing Parish	BUWEMBE HEALTH CENTRE III	BUWEMBE HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	25,133
LCII: Missing Parish	HASYULE HEALTH CENTRE II	HASYULE HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,567
LCII: Missing Parish	MAWERO HEALTH CENTRE II	MAWERO HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,567
LCII: Missing Parish	NAMASYOLO HEALTH CENTRE II	NAMASYOLO HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,567
LCII: Missing Parish	SIKUDA HEALTH CENTRE III	SIKUDA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	25,133
LCII: Missing Parish	SIKUDA HEALTH CENTRE III	SIKUDA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	19,354

VOTE: 825 Busia District

LCII: Missing Parish	TIIRA HEALTH CENTRE II	TIIRA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,567		
312121 Non-Residential Buildings - Acquisition		0	0	104,591	0	104,591
Total for LCIII: Buteba Subcounty		County: Samia_Bugwe				104,591
LCII: Buteba	Buteba HCIII	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	104,591		
312233 Medical, Laboratory and Research & appliances - Acquisition		0	0	300,000	0	300,000
Total for LCIII: Buyanga Subcounty		County: Samia_Bugwe				150,000
LCII: Buwembe	Buwembe HC III	Medical , Laboratory and Research Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	150,000		
Total for LCIII: Majanji Subcounty		County: Samia_Bugwe				150,000
LCII: Majanji	Majanji HCIII	Medical , Laboratory and Research Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	150,000		
Total Cost of Primary Health care services		0	794,393	409,095	0	1,203,489
Total Cost of Population Health, Safety and Management		0	826,512	410,095	1,045,394	2,282,002
Total Cost of Human Capital Development		0	826,512	410,095	1,045,394	2,282,002
Total Cost of Primary HealthCare		0	826,512	410,095	1,045,394	2,282,002
Service Area 20 Hospital Services						
Draft Budget Estimates for FY 2024/25						
Ushs Thousands						
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Budget Output 320080 Support to Hospitals						
263308 Sector Conditional Grant (Non-Wage)		0	934,674	0	0	934,674
Total for LCIII: Dabani Subcounty		County: Samia_Bugwe				182,388

VOTE: 825 Busia District

LCII: Dabani	DABANI HOSPITAL	DABANI HOSPITAL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)	182,388		
Total for LCIII: Masafu Subcounty		County: Samia_Bugwe		752,287		
LCII: Masafu	MASAFU GENERAL HOSPITAL	MASAFU GENERAL HOSPITAL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	752,287		
Total Cost of Support to Hospitals		0	934,674	0	0	934,674
Total Cost of Population Health, Safety and Management		0	934,674	0	0	934,674
Total Cost of Human Capital Development		0	934,674	0	0	934,674
Total Cost of Hospital Services		0	934,674	0	0	934,674

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 000006 Planning and Budgeting services						
211101 General Staff Salaries	7,183,962	0	0	0	7,183,962	
221007 Books, Periodicals & Newspapers	0	528	0	0	528	
221008 Information and Communication Technology Supplies.	0	1,720	0	0	1,720	
221009 Welfare and Entertainment	0	2,800	0	0	2,800	
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	0	2,400	
222001 Information and Communication Technology Services.	0	1,600	0	0	1,600	
223001 Property Management Expenses	0	1,000	0	0	1,000	
223005 Electricity	0	2,500	0	0	2,500	
227001 Travel inland	0	32,807	0	0	32,807	
227004 Fuel, Lubricants and Oils	0	11,642	0	0	11,642	
228002 Maintenance-Transport Equipment	0	16,800	0	0	16,800	
Total Cost of Planning and Budgeting services	7,183,962	73,798	0	0	7,257,760	
Budget Output 000013 HIV/AIDS Mainstreaming						
227001 Travel inland	0	8,754	0	0	8,754	

VOTE: 825 Busia District

Total Cost of HIV/AIDS Mainstreaming	0	8,754	0	0	8,754
Total Cost of Population Health, Safety and Management	7,183,962	82,552	0	0	7,266,514
Total Cost of Human Capital Development	7,183,962	82,552	0	0	7,266,514
Total Cost of Health Management and Supervision	7,183,962	82,552	0	0	7,266,514
Total Cost of Health	7,183,962	1,843,739	410,095	1,045,394	10,483,190

VOTE: 825 Busia District

Education

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	19,766,341	23,418,828
Programme Conditional Grant - Wage Recurrent	15,609,296	54,544
Programme Conditional Grant - Non Wage Recurrent	4,039,318	4,600,953
District Unconditional Grant Wage	83,727	18,719,331
Locally Raised Revenues	4,000	4,000
Other Transfers from Central Government	30,000	40,000
Development Revenues	1,200,009	393,853
Programme Conditional Grant - Development	1,200,009	393,853
Total Revenues Shares	20,966,350	23,812,681
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	15,693,023	18,773,875
Non Wage	4,073,318	4,644,953
Development Expenditure		
Domestic Development	1,200,009	393,853
External Financing	0	0
Total Expenditure	20,966,350	23,812,681

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

Service Area 10 Pre-Primary and Primary Education

Draft Budget Estimates for FY 2024/25					
Ushs Thousands	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 000016 Environment, Social Health and Safety					
227001 Travel inland	0	0	1,000	0	1,000
Total for LCIII: Western Div (Physical)	County: Busia Municipal Council (Physical)				1,000

VOTE: 825 Busia District

LCII: South West (Physical)	District Headquarters	Travel Inland - Monitoring and Evaluation	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	1,000
Total Cost of Environment, Social Health and Safety		0	0	1,000
Budget Output 320003 Assets and Facilities Management				
312121 Non-Residential Buildings - Acquisition		0	171,806	171,806
Total for LCIII: Masinya Subcounty		County: Samia_Bugwe 85,903		
LCII: Masinya	Busamba Primary School	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	85,903
Total for LCIII: Lunyo Subcounty		County: Samia_Bugwe 85,903		
LCII: Lunyo	Bulondani PS	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	85,903
Total Cost of Assets and Facilities Management		0	171,806	171,806
Budget Output 320157 Primary Education Services				
211101 General Staff Salaries		9,286,052	0	9,286,052
Total Cost of Primary Education Services		9,286,052	0	9,286,052
Budget Output 320162 Capitation (Primary)				
263308 Sector Conditional Grant (Non-Wage)		0	1,467,618	1,467,618
Total for LCIII: Dabani Subcounty		County: Samia_Bugwe 158,872		
LCII: Busia	Elim Namaubi PS	ELIM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,270
LCII: Busia	Mayombe PS	MAYOMBE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,295
LCII: Dabani	Budecho PS	BUDECHO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,359
LCII: Dabani	Busumba PS	BUSUMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,700
LCII: Dabani	Buwumba PS	BUWUMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,130
LCII: Dabani	Buyengo PS	BUYENGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,384

VOTE: 825 Busia District

LCII: Dabani	Dabani Boys PS	DABANI BOYS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,036
LCII: Dabani	Dabani Girls PS	DABANI GIRLS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,326
LCII: Nangwe	Nangwe Parents PS	NANGWE PARENTS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,374
Total for LCIII: Buteba Subcounty		County: Samia_Bugwe		116,644
LCII: Buteba	Amonikakinei PS	AMONIKAKINEI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,601
LCII: Buteba	Buteba Baptist PS	BUTEBA BAPTIST P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,570
LCII: Buteba	Buteba PS	BUTEBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,789
LCII: Buteba	KAYORO P.S.	KAYORO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,953
LCII: Mawero	Akobwait PS	AKOBWAIT P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,161
LCII: Mawero	Alupe PS	ALUPE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,034
LCII: Mawero	Mawero Islamic PS	MAWERO ISLAMIC P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,257
LCII: Mawero	Mawero PS	Mawero P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,114
LCII: Mawero	Okame PS	OKAME P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,167
Total for LCIII: Busime Subcounty		County: Samia_Bugwe		59,352
LCII: Busime	Bubo PS	BUBO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,907
LCII: Busime	Buloosi PS	BULOOSI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,351

VOTE: 825 Busia District

LCII: Busime	Busime PS	BUSIME PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,634
LCII: Mundindi	Mundindi PS	MUNDINDI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,956
LCII: Mundindi	Sihubira PS	SIHUBIRA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,723
LCII: Rukaka	Nanyuma PS	NANYUMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,780
Total for LCIII: Sikuda Subcounty		County: Samia_Bugwe		73,247
LCII: Sikuda	AJUKET P.S	AJUKET P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,998
LCII: Sikuda	Hadadira PS	HADADIRA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,840
LCII: Sikuda	NAKoola P.S.	NAKoola P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,556
LCII: Sikuda	SIKUDA P.S.	SIKUDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,024
LCII: Sikuda	Tiira PS	TIIRA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,828
Total for LCIII: Buyanga Subcounty		County: Samia_Bugwe		56,912
LCII: Busibembe	BUsibembe PS	BUSIBEMBE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,328
LCII: Buwembe	BUMIRAMBAKO P.S.	BUMIRAMBAK O P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,229
LCII: Buwembe	Buwembe PS	BUWEMBE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,477
LCII: Buwembe	Buyanga PS	BUYANGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,682
LCII: Buyunda	Busigumba PS	BUSIGUMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,196

VOTE: 825 Busia District

Total for LCIII: Masinya Subcounty		County: Samia_Bugwe		108,584
LCII: Bumunji	Bumunji PS	BUMUNJI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,810
LCII: Bumunji	Busamba PS	BUSAMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,518
LCII: Bumunji	Buwalira PS	BUWALIRA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,487
LCII: Busikho	Busikho PS	BUSIKHO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,354
LCII: Butote	Buyimini PS	BUYIMINI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,766
LCII: Masinya	Buhumwa PS	BUHUMWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,015
LCII: Masinya	Bulecha PS	BULECHA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,634
Total for LCIII: Buhehe Subcounty		County: Samia_Bugwe		134,504
LCII: Buhasaba	Magombe PS	Magombe P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,654
LCII: Buhasaba	Mukwanya PS	Mukwanya P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,390
LCII: Buhehe	Buhehe PS	Buhehe P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,130
LCII: Buhehe	Bunyadeti PS	Bunyadeti P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,902
LCII: Buhehe	Bunyide PS	Bunyide P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,304
LCII: Buhehe	Nahayaka PS	Nahayaka P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,240
LCII: Bulwenge	Bukwala PS	Bukwala Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,386

VOTE: 825 Busia District

LCII: Bulwenge	Bulwenge PS	Bulwenge P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,684
LCII: Bulwenge	Busubo PS	Busubo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,814
Total for LCIII: Masafu Subcounty		County: Samia_Bugwe		109,607
LCII: Buhatuba	Bubwohi PS	Bubwohi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,084
LCII: Buhatuba	Budandu PS	Budandu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,958
LCII: Buhatuba	Bukalikha PS	Bukalikha P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,378
LCII: Buhatuba	Kubo PS	Kubo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,000
LCII: Kubo	Budibya P.S.	Budibya P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,948
LCII: Kubo	Bukobe PS	BUKOBÉ P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,834
LCII: Masafu	Buwanda PS	Buwanda P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,657
LCII: Mawanga	Maanga PS	MAANGA PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,040
LCII: Mawanga	Masafu PS	Masafu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,301
LCII: Mawanga	Mukangu PS	Mukangu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,407
Total for LCIII: Masaba Subcounty		County: Samia_Bugwe		165,383
LCII: Butangasi	Buduli PS	Buduli P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,701
LCII: Butangasi	Butangasi PS	Butangasi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,622

VOTE: 825 Busia District

LCII: Butangasi	Sifuyo PS	Sifuyo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,014
LCII: Masaba	Bujwanga PS	BUJWANGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,191
LCII: Masaba	Bulengi PS	BULENGI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,210
LCII: Masaba	Lwanikha PS	Lwanikha P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,838
LCII: Masaba	Magale PS	Magale P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,711
LCII: Masaba	Masaba PS	Masaba P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,551
LCII: Masaba	Masaba PS	Masaba P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	2,369
LCII: Masaba	Namala PS	Namala P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,700
LCII: Mbehenyi	Bulobi PS	BULOBI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,512
LCII: Mbehenyi	Busonga P.S.	Busonga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,296
LCII: Mbehenyi	Butacho PS	Butacho P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,767
LCII: Mbehenyi	Makunda PS	Makunda P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,638
LCII: Mbehenyi	Mbehenyi P.S	Mbehenyi P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,265
Total for LCIII: Busitema Subcounty		County: Samia_Bugwe		82,529
LCII: Busitema	Busitema College PS	BUSITEMA COLLEGE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,713

VOTE: 825 Busia District

LCII: Busitema	Makina PS	MAKINA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,783
LCII: Busitema	Nkanjo PS	Nkanjo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,087
LCII: Busitema	SYAULE P.S.	SYAULE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,014
LCII: Chawo	Chawo PS	CHAWO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,860
LCII: Chawo	Nangulu PS	NANGULU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,687
LCII: Habuleke	Habuleke PS	HABULEKE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,984
LCII: Syanyonja	Busitema PS	BUSITEMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,400
Total for LCIII: Bulumbi Subcounty		County: Samia_Bugwe		44,617
LCII: Bubango	BUBANGO P.S	BUBANGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,412
LCII: Bubango	Businywa PS	BUSINYWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,550
LCII: Bubango	Hamasanja PS	HAMASANJA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,682
LCII: Buhobe	Nasweswe PS	NASWESWE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,543
LCII: Buhumi	Buhobe PS	BUHOBE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,431
Total for LCIII: Majanji Subcounty		County: Samia_Bugwe		46,755
LCII: Majanji	Bulwande PS	BULWANDE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,783

VOTE: 825 Busia District

LCII: Majanji	Lando Memorial PS	LANDO MEMORIAL PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,833
LCII: Majanji	MADUWA P.S	MADUWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,035
LCII: Majanji	Majanji PS	MAJANJI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,105
Total for LCIII: Lunyo Subcounty		County: Samia_Bugwe		108,309
LCII: Busiabala	Bukuhu PS	Bukuhu P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,584
LCII: Busiabala	Busiabala PS	BUSIABALA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,808
LCII: Lunyo	Bulondani PS	Bulondani P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,833
LCII: Lunyo	BWANIKHA P.S	BWANIKHA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,907
LCII: Lunyo	Lunyo PS	LUNYO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,655
LCII: Lunyo	Lwala Buyunda PS	Lwala Buyunda P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,214
LCII: Lunyo	Sirere PS	Sirere P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,801
LCII: Nalwire	Bulekei PS	Bulekei P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,812
LCII: Nalwire	Butenge PS	Butenge P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,886
LCII: Nalwire	Lumuli PS	Lumuli P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,982
LCII: Nekuku	Nekuku PS	Nekuku P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,829

VOTE: 825 Busia District

Total for LCIII: Lumino Subcounty		County: Samia_Bugwe		99,655
LCII: Budimo	Budimo PS	Budimo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,829
LCII: Hasyule	Bukobe Maboka P.S.	Bukobe Maboka P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,715
LCII: Hasyule	Hasyule PS	Hasyule P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,125
LCII: Lumino	Bukwekwe PS	Bukwekwe P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,725
LCII: Lumino	Dadira PS	Dadira P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,177
LCII: Lumino	Sibiyirise P.S.	Sibiyirise P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,084
Total for LCIII: Missing Subcounty		County: Missing County		102,651
LCII: Missing Parish	Bubwibo PS	Bubwibo P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,693
LCII: Missing Parish	Buhoya PS	BUHOYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,933
LCII: Missing Parish	Buwerero PS	Buwerero P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,902
LCII: Missing Parish	BWANIKHA BAPTIST P.S.	BWANIKHA BAPTIST P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,184
LCII: Missing Parish	Nagabita P.S.	Nagabita P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,726
LCII: Missing Parish	NAMASYOLO P.S	NAMASYOLO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,152
LCII: Missing Parish	NAMUNGODI P.S	NAMUNGODI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,300
LCII: Missing Parish	Nanyoni Sitamboko PS	NANYONI SITAMBOKO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,191

VOTE: 825 Busia District

LCII: Missing Parish	Sidimbire PS	SIDIMBIRE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,570			
Total Cost of Capitation (Primary)		0	1,467,618	0	0	1,467,618	
Total Cost of Education,Sports and skills		9,286,052	1,467,618	172,806	0	10,926,476	
SubProgramme 02 Population Health, Safety and Management							
Budget Output 000013 HIV/AIDS Mainstreaming							
227001 Travel inland		0	20,860	0	0	20,860	
Total Cost of HIV/AIDS Mainstreaming		0	20,860	0	0	20,860	
Total Cost of Population Health, Safety and Management		0	20,860	0	0	20,860	
Total Cost of Human Capital Development		9,286,052	1,488,479	172,806	0	10,947,337	
Total Cost of Pre-Primary and Primary Education		9,286,052	1,488,479	172,806	0	10,947,337	
Service Area 20 Secondary Education							
Draft Budget Estimates for FY 2024/25							
Ushs Thousands							
01 Higher LG Services			Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development							
SubProgramme 01 Education,Sports and skills							
Budget Output 320003 Assets and Facilities Management							
224008 Educational Materials and Services		0	0	56,047	0	56,047	
Total for LCIII: Sikuda Subcounty			County: Samia_Bugwe			56,047	
LCII: Sikuda	Sikuda Seed Sec School	Scholastic items - science kits	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	56,047			
312229 Other ICT Equipment - Acquisition		0	0	165,000	0	165,000	
Total for LCIII: Sikuda Subcounty			County: Samia_Bugwe			165,000	
LCII: Sikuda	Sikuda Seed Sec School	Other ICT Equipment - Purchase	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	165,000			
Total Cost of Assets and Facilities Management		0	0	221,047	0	221,047	
Budget Output 320158 Capitation (Secondary)							
263308 Sector Conditional Grant (Non-Wage)		0	1,495,204	0	0	1,495,204	
Total for LCIII: Buteba Subcounty			County: Samia_Bugwe			32,496	
LCII: Mawero	KAYORO S.S	KAYORO S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	32,496			
Total for LCIII: Busime Subcounty			County: Samia_Bugwe			39,536	

VOTE: 825 Busia District

LCII: Rukaka	BUSIIME S.S	BUSIIME S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	39,536
Total for LCIII: Buyanga Subcounty		County: Samia_Bugwe		87,476
LCII: Buyunda	BUWEMBE S.S	BUWEMBE S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	87,476
Total for LCIII: Masinya Subcounty		County: Samia_Bugwe		77,572
LCII: Masinya	MASINYA S.S	MASINYA S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	77,572
Total for LCIII: Masafu Subcounty		County: Samia_Bugwe		71,792
LCII: Buhatuba	BUKALIKHA SS	BUKALIKHA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	71,792
Total for LCIII: Masaba Subcounty		County: Samia_Bugwe		147,564
LCII: Masaba	MASABA COLLEGE BUSIA	MASABA COLLEGE BUSIA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	147,564
Total for LCIII: Busitema Subcounty		County: Samia_Bugwe		215,248
LCII: Syanyonja	RIVERSIDE HIGH SCHOOL	RIVERSIDE HIGH SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	215,248
Total for LCIII: Majanji Subcounty		County: Samia_Bugwe		120,916
LCII: Nagabita	MAJANJI SEC. SCH	MAJANJI SEC. SCH	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	120,916
Total for LCIII: Lunyo Subcounty		County: Samia_Bugwe		82,164
LCII: Nekuku	LUNYO HILL S.S	LUNYO HILL S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	82,164
Total for LCIII: Lumino Subcounty		County: Samia_Bugwe		225,692
LCII: Lumino	LUMINO H.S	LUMINO H.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	225,692
Total for LCIII: Missing Subcounty		County: Missing County		394,748
LCII: Missing Parish	BUHEHE S.S	BUHEHE S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	118,096
LCII: Missing Parish	BUHOBE S.S	BUHOBE S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	276,652

VOTE: 825 Busia District

Total Cost of Capitation (Secondary)	0	1,495,204	0	0	1,495,204
Budget Output 320159 Secondary Education Services					
211101 General Staff Salaries	8,059,212	0	0	0	8,059,212
Total Cost of Secondary Education Services	8,059,212	0	0	0	8,059,212
Total Cost of Education,Sports and skills	8,059,212	1,495,204	221,047	0	9,775,463
Total Cost of Human Capital Development	8,059,212	1,495,204	221,047	0	9,775,463
Total Cost of Secondary Education	8,059,212	1,495,204	221,047	0	9,775,463

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 320160 Tertiary Education Services					
211101 General Staff Salaries	1,256,067	0	0	0	1,256,067
Total Cost of Tertiary Education Services	1,256,067	0	0	0	1,256,067
Budget Output 320163 Capitation (Tertiary)					
263308 Sector Conditional Grant (Non-Wage)	0	287,800	0	0	287,800
Total for LCIII: Missing Subcounty	County: Missing County				287,800
LCII: Missing Parish	LUMINO COMMUNITY POLY	LUMINO COMMUNITY POLY	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent		119,879
LCII: Missing Parish	NALWIRE TECH.INST	NALWIRE TECH.INST	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent		167,921
Total Cost of Capitation (Tertiary)	0	287,800	0	0	287,800
Total Cost of Education,Sports and skills	1,256,067	287,800	0	0	1,543,868
Total Cost of Human Capital Development	1,256,067	287,800	0	0	1,543,868
Total Cost of Skills Development	1,256,067	287,800	0	0	1,543,868

Service Area 40 Education&Sports Management and Inspection

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					

VOTE: 825 Busia District

SubProgramme 01 Environment and Natural Resources Management

Budget Output 000089 Climate Change Mitigation

227001 Travel inland	0	1,000	0	0	1,000
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Total Cost of Climate Change Mitigation	0	1,000	0	0	1,000
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Budget Output 000090 Climate Change Adaptation

227001 Travel inland	0	1,000	0	0	1,000
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Total Cost of Climate Change Adaptation	0	1,000	0	0	1,000
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Total Cost of Environment and Natural Resources Management	0	2,000	0	0	2,000
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Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	2,000	0	0	2,000
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Programme 12 Human Capital Development

SubProgramme 01 Education,Sports and skills

Budget Output 000016 Environment, Social Health and Safety

227001 Travel inland	0	2,000	0	0	2,000
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Total for LCIII: Western Div (Physical)	County: Busia Municipal Council (Physical)				1,000
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LCII: South West (Physical)	District Headquarters	Travel Inland - Monitoring and Evaluation	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	1,000
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Total Cost of Environment, Social Health and Safety	0	2,000	0	0	2,000
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Budget Output 000023 Inspection and Monitoring

227001 Travel inland	0	66,052	0	0	66,052
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Total Cost of Inspection and Monitoring	0	66,052	0	0	66,052
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Budget Output 010008 Capacity Strengthening

227001 Travel inland	0	10,000	0	0	10,000
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Total Cost of Capacity Strengthening	0	10,000	0	0	10,000
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Budget Output 320003 Assets and Facilities Management

221008 Information and Communication Technology Supplies.	0	3,000	0	0	3,000
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221009 Welfare and Entertainment	0	4,000	0	0	4,000
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221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
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221012 Small Office Equipment	0	3,000	0	0	3,000
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223001 Property Management Expenses	0	3,000	0	0	3,000
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225202 Environment Impact Assessment for Capital Works	0	5,852	0	0	5,852
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VOTE: 825 Busia District

225204 Monitoring and Supervision of capital work	0	31,408	0	0	31,408
227001 Travel inland	0	34,000	0	0	34,000
228004 Maintenance-Other Fixed Assets	0	1,082,334	0	0	1,082,334
Total Cost of Assets and Facilities Management	0	1,169,594	0	0	1,169,594
Budget Output 320014 Examinations and Assessments					
227001 Travel inland	0	44,000	0	0	44,000
Total Cost of Examinations and Assessments	0	44,000	0	0	44,000
Budget Output 320016 Management of Education Services					
211101 General Staff Salaries	172,544	0	0	0	172,544
227001 Travel inland	0	26,824	0	0	26,824
Total Cost of Management of Education Services	172,544	26,824	0	0	199,368
Budget Output 320038 Sports Development and Oversight					
227001 Travel inland	0	50,000	0	0	50,000
Total Cost of Sports Development and Oversight	0	50,000	0	0	50,000
Total Cost of Education,Sports and skills	172,544	1,368,470	0	0	1,541,013
Total Cost of Human Capital Development	172,544	1,368,470	0	0	1,541,013
Total Cost of Education&Sports Management and Inspection	172,544	1,370,470	0	0	1,543,013
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	18,773,875	4,644,953	393,853	0	23,812,681

VOTE: 825 Busia 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	357,588	1,347,602
Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
District Unconditional Grant Non-Wage	21,542	21,542
District Unconditional Grant Wage	209,404	205,417
Locally Raised Revenues	20,000	14,000
Other Transfers from Central Government	106,642	106,642
Development Revenues	1,210,418	540,902
Programme Conditional Grant - Development	1,000,000	0
District Discretionary Equalisation Development Grant	172,418	326,183
Locally Raised Revenues	0	174,719
Other Transfers from Central Government	38,000	40,000
Total Revenues Shares	1,568,006	1,888,504
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	209,404	205,417
Non Wage	148,184	1,142,184
Development Expenditure		
Domestic Development	1,210,418	540,902
External Financing	0	0
Total Expenditure	1,568,006	1,888,504

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 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000089 Climate Change Mitigation					

VOTE: 825 Busia District

227001 Travel inland	0	1,000	0	0	1,000
Total Cost of Climate Change Mitigation	0	1,000	0	0	1,000
Budget Output 000090 Climate Change Adaptation					
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of Climate Change Adaptation	0	1,000	0	0	1,000
Total Cost of Environment and Natural Resources Management	0	2,000	0	0	2,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	2,000	0	0	2,000
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 02 Land Use and Transport Planning					
Budget Output 260013 Infrastructure Planning					
223005 Electricity	0	13,742	0	0	13,742
223006 Water	0	5,670	0	0	5,670
227001 Travel inland	0	5,370	0	0	5,370
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
228001 Maintenance-Buildings and Structures	0	2,130	0	0	2,130
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,638	0	0	2,638
Total Cost of Infrastructure Planning	0	31,550	0	0	31,550
Total Cost of Land Use and Transport Planning	0	31,550	0	0	31,550
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	19,452	0	0	19,452
221001 Advertising and Public Relations	0	2,000	0	0	2,000
221002 Workshops, Meetings and Seminars	0	11,400	0	0	11,400
221004 Recruitment Expenses	0	2,000	0	0	2,000
221008 Information and Communication Technology Supplies.	0	3,874	0	0	3,874
221011 Printing, Stationery, Photocopying and Binding	0	2,763	0	0	2,763
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200

VOTE: 825 Busia District

227001 Travel inland		0	21,227	40,000	0	61,227
Total for LCIII:			County:			34,000
LCII:	Busia District Local Government	Travel Inland - Monitoring and Evaluation	Source: Other Transfers from Central Government OGT012-Vegetable Oil Development Project			24,000
LCII:	Busia District Local Government	Travel Inland - Expenses	Source: Other Transfers from Central Government OGT012-Vegetable Oil Development Project			10,000
Total for LCIII: Western Div (Physical)			County: Busia Municipal Council (Physical)			6,000
LCII: South West (Physical)	Busia District Local Government	Travel Inland - Review of Workplans	Source: Other Transfers from Central Government OGT012-Vegetable Oil Development Project			6,000
227004 Fuel, Lubricants and Oils		0	27,726	0	0	27,726
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	15,000	0	0	15,000
Total Cost of District , Urban and Community Access Road Maintenance		0	106,642	40,000	0	146,642
Budget Output 260009 Road Maintenance						
211101 General Staff Salaries		205,417	0	0	0	205,417
227001 Travel inland		0	94,000	0	0	94,000
227004 Fuel, Lubricants and Oils		0	792,340	0	0	792,340
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	113,660	0	0	113,660
Total Cost of Road Maintenance		205,417	1,000,000	0	0	1,205,417
Total Cost of Transport Asset Management		205,417	1,106,642	40,000	0	1,352,060
Total Cost of Integrated Transport Infrastructure And Services		205,417	1,138,192	40,000	0	1,383,610
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Budget Output 000013 HIV/AIDS Mainstreaming						
227001 Travel inland		0	1,992	0	0	1,992
Total Cost of HIV/AIDS Mainstreaming		0	1,992	0	0	1,992
Total Cost of Population Health, Safety and Management		0	1,992	0	0	1,992
Total Cost of Human Capital Development		0	1,992	0	0	1,992
Total Cost of Community Access Roads		205,417	1,142,184	40,000	0	1,387,602
Service Area 20 Engineering Services						

VOTE: 825 Busia District

Draft Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000016 Environment, Social Health and Safety					
227001 Travel inland	0	0	2,000	0	2,000
Total for LCIII: Western Div (Physical)	County: Busia Municipal Council (Physical)				2,000
LCII: South West (Physical)	District headquarters	Travel Inland - Monitoring and Evaluation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		2,000
Total Cost of Environment, Social Health and Safety	0	0	2,000	0	2,000
Total Cost of Institutional Strengthening and Coordination	0	0	2,000	0	2,000
Total Cost of Agro-Industrialization	0	0	2,000	0	2,000
Programme 10 Sustainable Urbanisation And Housing					
SubProgramme 03 Institutional Coordination					
Budget Output 000003 Facilities Management					
227001 Travel inland	0	0	6,000	0	6,000
Total for LCIII: Western Div (Physical)	County: Busia Municipal Council (Physical)				6,000
LCII: South West (Physical)		Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		6,000
228001 Maintenance-Buildings and Structures	0	0	80,719	0	80,719
Total for LCIII: Western Div (Physical)	County: Busia Municipal Council (Physical)				80,719
LCII: South West (Physical)	District Headquarters	Building and Facility Maintenance - Civil Works	Source: Locally Raised Revenues		80,719
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	94,000	0	94,000
Total for LCIII:	County:				94,000
LCII:		Machinery and Equipment - Maintenance, Repair and Support Services	Source: Locally Raised Revenues		94,000
312121 Non-Residential Buildings - Acquisition	0	0	318,183	0	318,183

VOTE: 825 Busia District

Total for LCIII:		County:			86,678	
LCII:	Tiira Town Council	Non Residential Buildings, Office Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		86,678	
Total for LCIII: Masafu Subcounty		County: Samia_Bugwe			180,000	
LCII: Buhatuba	Masafu Sub County	Non Residential Buildings - Office Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		180,000	
Total for LCIII: Western Div (Physical)		County: Busia Municipal Council (Physical)			51,505	
LCII: South West (Physical)	Busia District Headquarters	Non Residential Buildings - Office Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		51,505	
Total Cost of Facilities Management		0	0	498,902	0	498,902
Total Cost of Institutional Coordination		0	0	498,902	0	498,902
Total Cost of Sustainable Urbanisation And Housing		0	0	498,902	0	498,902
Total Cost of Engineering Services		0	0	500,902	0	500,902
Total Cost of Roads and Engineering		205,417	1,142,184	540,902	0	1,888,504

VOTE: 825 Busia 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	120,618	118,356
District Unconditional Grant Wage	37,527	29,000
Locally Raised Revenues	2,000	2,000
Programme Conditional Grant - Non Wage Recurrent	81,091	87,356
Development Revenues	777,379	704,083
Programme Conditional Grant - Development	762,564	689,268
Transitional Conditional Grant - Development	14,815	14,815
Total Revenues Shares	897,997	822,439
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	37,527	29,000
Non Wage	83,091	89,356
Development Expenditure		
Domestic Development	777,379	704,083
External Financing	0	0
Total Expenditure	897,997	822,439

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

Service Area 10 Rural Water Supply and Sanitation

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000089 Climate Change Mitigation					
225202 Environment Impact Assessment for Capital Works	0	0	500	0	500
Total for LCIII: Dabani Subcounty	County: Samia_Bugwe				500

VOTE: 825 Busia District

LCII: Nangwe	Nangwe A	Environmental Impact Assessment - Field Expenses	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	500				
Total Cost of Climate Change Mitigation		0	0	500	0	500		
Budget Output 000090 Climate Change Adaptation								
225202 Environment Impact Assessment for Capital Works				0	0	500		
Total for LCIII: Buteba Subcounty		County: Samia_Bugwe				500		
LCII: Mawero	Mawero East	Environmental Impact Assessment - Travel	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	500				
Total Cost of Climate Change Adaptation		0	0	500	0	500		
Total Cost of Environment and Natural Resources Management		0	0	1,000	0	1,000		
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management		0	0	1,000	0	1,000		
Programme 12 Human Capital Development								
SubProgramme 02 Population Health, Safety and Management								
Budget Output 000006 Planning and Budgeting services								
211101 General Staff Salaries				29,000	0	0	0	29,000
221001 Advertising and Public Relations				0	1,600	0	0	1,600
221002 Workshops, Meetings and Seminars				0	23,931	0	0	23,931
221007 Books, Periodicals & Newspapers				0	600	0	0	600
221008 Information and Communication Technology Supplies.				0	1,596	0	0	1,596
221009 Welfare and Entertainment				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	720	0	0	720
223005 Electricity				0	720	0	0	720
225204 Monitoring and Supervision of capital work				0	10,500	0	0	10,500
227001 Travel inland				0	37,313	0	0	37,313
227004 Fuel, Lubricants and Oils				0	3,898	0	0	3,898
228001 Maintenance-Buildings and Structures				0	2,092	0	0	2,092

VOTE: 825 Busia District

228002 Maintenance-Transport Equipment			0	4,505	0	0	4,505
Total Cost of Planning and Budgeting services			29,000	89,275	0	0	118,275
Budget Output 000013 HIV/AIDS Mainstreaming							
227001 Travel inland			0	82	0	0	82
Total Cost of HIV/AIDS Mainstreaming			0	82	0	0	82
Budget Output 000063 Quality Assurance Systems							
225201 Consultancy Services-Capital			0	0	33,000	0	33,000
Total for LCIII: Dabani Subcounty			County: Samia_Bugwe				3,000
LCII: Dabani	Dabani A	Consultancy - Engineering	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant				3,000
Total for LCIII: Buteba Subcounty			County: Samia_Bugwe				3,000
LCII: Buteba	Karue	Consultancy - Engineering	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant				3,000
Total for LCIII: Busime Subcounty			County: Samia_Bugwe				3,000
LCII: Busime	Bubo B	Consultancy - Engineering	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant				3,000
Total for LCIII: Sikuda Subcounty			County: Samia_Bugwe				3,000
LCII: Sikuda	Siwuluhire	Consultancy - Engineering	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant				3,000
Total for LCIII: Buyanga Subcounty			County: Samia_Bugwe				3,000
LCII: Busibembe	Budibya	Consultancy - Engineering	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant				3,000
Total for LCIII: Buhehe Subcounty			County: Samia_Bugwe				3,000
LCII: Buhasaba	Sigala	Consultancy - Engineering	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant				3,000
Total for LCIII: Masafu Subcounty			County: Samia_Bugwe				3,000
LCII: Mawanga	Busedu	Consultancy - Engineering	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant				3,000
Total for LCIII: Masaba Subcounty			County: Samia_Bugwe				3,000
LCII: Masaba	Mapedo	Consultancy - Engineering	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant				3,000
Total for LCIII: Bulumbi Subcounty			County: Samia_Bugwe				3,000

VOTE: 825 Busia District

LCII: Bubango	Bubolwa Central	Consultancy - Engineering	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	3,000		
Total for LCIII: Lunyo Subcounty		County: Samia_Bugwe		3,000		
LCII: Nalwire	Buhahalla	Consultancy - Engineering	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	3,000		
Total for LCIII: Lumino Subcounty		County: Samia_Bugwe		3,000		
LCII: Budimo	Namusenda C	Consultancy - Engineering	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	3,000		
225202 Environment Impact Assessment for Capital Works		0	0	2,899	0	2,899
Total for LCIII: Dabani Subcounty		County: Samia_Bugwe		2,899		
LCII: Busia	District wide	Feasibility Studies or Screening of Projects Appraisal	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	2,899		
227001 Travel inland		0	0	47,329	0	47,329
Total for LCIII: Buteba Subcounty		County: Samia_Bugwe		13,160		
LCII: Mawero	District wide	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	13,160		
Total for LCIII: Busime Subcounty		County: Samia_Bugwe		1,260		
LCII: Mundindi	Mundindi A	Travel Inland - Data Collection and Analysis	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	1,260		
Total for LCIII: Sikuda Subcounty		County: Samia_Bugwe		14,050		
LCII: Sikuda	Sikuda	Travel Inland - Department Trips	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	14,050		
Total for LCIII: Masinya Subcounty		County: Samia_Bugwe		3,000		
LCII: Masinya	Bunyükhe	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	3,000		
Total for LCIII: Buhehe Subcounty		County: Samia_Bugwe		14,815		
LCII: Buhasaba	Buhasaba	Travel Inland - Imprest	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)	14,815		
Total for LCIII: Masaba Subcounty		County: Samia_Bugwe		402		
LCII: Mbhenyi	Butacho T/C	Travel Inland - Facilitation	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	402		
Total for LCIII: Busitema Subcounty		County: Samia_Bugwe		642		

VOTE: 825 Busia District

LCII: Busitema	Syaule	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	642
228001 Maintenance-Buildings and Structures		0	0	66,330
Total for LCIII:			County:	3,535
LCII:	Buyuya	Building and Facility Maintenance - Assorted Materials	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	3,535
Total for LCIII: Dabani Subcounty			County: Samia_Bugwe	3,535
LCII: Nangwe	Nangwe A	Building and Facility Maintenance - Assorted Materials	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	3,535
Total for LCIII: Buteba Subcounty			County: Samia_Bugwe	3,535
LCII: Buteba	Kayoro P/S	Building and Facility Maintenance - Assorted Materials	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	3,535
Total for LCIII: Busime Subcounty			County: Samia_Bugwe	3,535
LCII: Mundindi	Mundindi A	Building and Facility Maintenance - Assorted Materials	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	3,535
Total for LCIII: Sikuda Subcounty			County: Samia_Bugwe	3,535
LCII: Sikuda	Asopotiot A	Building and Facility Maintenance - Assorted Materials	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	3,535
Total for LCIII: Buyanga Subcounty			County: Samia_Bugwe	3,535
LCII: Busibembe	Busibembe	Building and Facility Maintenance - Assorted Materials	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	3,535
Total for LCIII: Masinya Subcounty			County: Samia_Bugwe	3,535

VOTE: 825 Busia District

LCII: Busikho	busikho E	Building and Facility Maintenance - Assorted Materials	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	3,535
Total for LCIII: Buhehe Subcounty		County: Samia_Bugwe		6,235
LCII: Buhehe	Buhehe	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	2,700
LCII: Buhehe	Buhehe P/S	Building and Facility Maintenance - Assorted Materials	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	3,535
Total for LCIII: Masafu Subcounty		County: Samia_Bugwe		3,535
LCII: Kubo	Kubo W	Building and Facility Maintenance - Assorted Materials	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	3,535
Total for LCIII: Masaba Subcounty		County: Samia_Bugwe		3,535
LCII: Butangasi	Busyechira	Building and Facility Maintenance - Assorted Materials	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	3,535
Total for LCIII: Busitema Subcounty		County: Samia_Bugwe		3,535
LCII: Habuleke	Silangirire	Building and Facility Maintenance - Assorted Materials	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	3,535
Total for LCIII: Bulumbi Subcounty		County: Samia_Bugwe		3,535
LCII: Bubango	Bubango P/S	Building and Facility Maintenance - Assorted Materials	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	3,535
Total for LCIII: Majanji Subcounty		County: Samia_Bugwe		3,535

VOTE: 825 Busia District

LCII: Nagabita	Nagabita P/S	Building and Facility Maintenance - Assorted Materials	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	3,535		
Total for LCIII: Lunyo Subcounty		County: Samia_Bugwe		3,535		
LCII: Nalwire	Bukuhu	Building and Facility Maintenance - Assorted Materials	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	3,535		
Total for LCIII: Lumino Subcounty		County: Samia_Bugwe		3,535		
LCII: Hasyule	Nebolola	Building and Facility Maintenance - Assorted Materials	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	3,535		
Total for LCIII: Lumino – Majansi Town Council		County: Samia_Bugwe		3,535		
LCII: Lumino Ward	Lumino Cell	Building and Facility Maintenance - Assorted Materials	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	3,535		
Total for LCIII: Namungodi Town Council		County: Samia_Bugwe		3,535		
LCII: Buhoya Ward	Namungodi HC II	Building and Facility Maintenance - Assorted Materials	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	3,535		
Total for LCIII: Tiira Town Council		County: Samia_Bugwe		3,535		
LCII: Abochet Ward	Abochet	Building and Facility Maintenance - Assorted Materials	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	3,535		
312129 Other Buildings other than dwellings - Acquisition		0	0	16,000	0	16,000
Total for LCIII: Busitema Subcounty		County: Samia_Bugwe		8,000		
LCII: Busitema	Syaule T/C	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	8,000		
Total for LCIII: Lunyo Subcounty		County: Samia_Bugwe		8,000		

VOTE: 825 Busia District

LCII: Busiabala	Bukuhu T/C	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	8,000
312139 Other Structures - Acquisition		0	0	537,525
Total for LCIII: Dabani Subcounty		County: Samia_Bugwe		21,500
LCII: Dabani	Dabani A	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	21,500
Total for LCIII: Buteba Subcounty		County: Samia_Bugwe		61,500
LCII: Buteba	Karue	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	21,500
LCII: Buteba	Kateki C	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	40,000
Total for LCIII: Busime Subcounty		County: Samia_Bugwe		21,500
LCII: Busime	Bubo B	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	21,500
Total for LCIII: Sikuda Subcounty		County: Samia_Bugwe		21,500
LCII: Sikuda	Siwuluhire	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	21,500
Total for LCIII: Buyanga Subcounty		County: Samia_Bugwe		29,810
LCII: Busibembe	Budibya	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	21,500
LCII: Buwembe	Buwembe	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	8,310
Total for LCIII: Masinya Subcounty		County: Samia_Bugwe		252,715
LCII: Masinya	Bunyukhe	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	252,715
Total for LCIII: Buhehe Subcounty		County: Samia_Bugwe		21,500
LCII: Buhasaba	Sigala	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	21,500
Total for LCIII: Masafu Subcounty		County: Samia_Bugwe		21,500

VOTE: 825 Busia District

LCII: Mawanga	Busedu	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	21,500	
Total for LCIII: Masaba Subcounty		County: Samia_Bugwe		21,500	
LCII: Masaba	mapedo	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	21,500	
Total for LCIII: Bulumbi Subcounty		County: Samia_Bugwe		21,500	
LCII: Bubango	Bubolwa Central	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	21,500	
Total for LCIII: Lunyo Subcounty		County: Samia_Bugwe		21,500	
LCII: Nalwire	Buhahala	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	21,500	
Total for LCIII: Lumino Subcounty		County: Samia_Bugwe		21,500	
LCII: Budimo	Namusenda C	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	21,500	
Total Cost of Quality Assurance Systems	0	0	703,083	0	703,083
Total Cost of Population Health, Safety and Management	29,000	89,356	703,083	0	821,439
Total Cost of Human Capital Development	29,000	89,356	703,083	0	821,439
Total Cost of Rural Water Supply and Sanitation	29,000	89,356	704,083	0	822,439
Total Cost of Water	29,000	89,356	704,083	0	822,439

VOTE: 825 Busia 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	276,171	267,865
District Unconditional Grant Non-Wage	13,759	13,759
District Unconditional Grant Wage	214,869	204,000
Locally Raised Revenues	7,750	7,750
Programme Conditional Grant - Non Wage Recurrent	39,793	42,356
Total Revenues Shares	276,171	267,865

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	214,869	204,000
Non Wage	61,302	63,865
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	276,171	267,865

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 000089 Climate Change Mitigation					
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
224003 Agricultural Supplies and Services	0	6,676	0	0	6,676
227001 Travel inland	0	9,303	0	0	9,303
Total Cost of Climate Change Mitigation	0	16,979	0	0	16,979
Budget Output 000090 Climate Change Adaptation					

VOTE: 825 Busia District

221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	18,941	0	0	18,941
Total Cost of Climate Change Adaptation	0	19,941	0	0	19,941
Budget Output 140035 Land Information Management					
211101 General Staff Salaries	204,000	0	0	0	204,000
Total Cost of Land Information Management	204,000	0	0	0	204,000
Total Cost of Environment and Natural Resources Management	204,000	36,920	0	0	240,920
SubProgramme 02 Land Management					
Budget Output 000006 Planning and Budgeting services					
221007 Books, Periodicals & Newspapers	0	480	0	0	480
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,320	0	0	1,320
222001 Information and Communication Technology Services.	0	400	0	0	400
223001 Property Management Expenses	0	800	0	0	800
223005 Electricity	0	600	0	0	600
227001 Travel inland	0	7,936	0	0	7,936
Total Cost of Planning and Budgeting services	0	12,536	0	0	12,536
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	268	0	0	268
Total Cost of HIV/AIDS Mainstreaming	0	268	0	0	268
Budget Output 140035 Land Information Management					
221009 Welfare and Entertainment	0	600	0	0	600
227001 Travel inland	0	9,142	0	0	9,142
228002 Maintenance-Transport Equipment	0	4,400	0	0	4,400
Total Cost of Land Information Management	0	14,142	0	0	14,142
Total Cost of Land Management	0	26,945	0	0	26,945
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	204,000	63,865	0	0	267,865
Total Cost of Natural Resources Management	204,000	63,865	0	0	267,865
Total Cost of Natural Resources	204,000	63,865	0	0	267,865

VOTE: 825 Busia District

VOTE: 825 Busia 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	207,858	234,358
Programme Conditional Grant - Non Wage Recurrent	59,228	59,228
District Unconditional Grant Non-Wage	5,000	5,000
District Unconditional Grant Wage	133,630	140,430
Locally Raised Revenues	10,000	5,000
Other Transfers from Central Government	0	24,700
Total Revenues Shares	207,858	234,358
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	133,630	140,430
Non Wage	74,228	93,928
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	207,858	234,358

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

Service Area 10 Community Mobilisation

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 000021 Gender Mainstreaming services					
227001 Travel inland	0	4,222	0	0	4,222
Total Cost of Gender Mainstreaming services	0	4,222	0	0	4,222
Total Cost of Education,Sports and skills	0	4,222	0	0	4,222
Total Cost of Human Capital Development	0	4,222	0	0	4,222
Programme 15 Community Mobilization And Mindset Change					

VOTE: 825 Busia District

SubProgramme 01 Community sensitization and empowerment

Budget Output 000023 Inspection and Monitoring

227001 Travel inland	0	39,707	0	0	39,707
228002 Maintenance-Transport Equipment	0	4,000	0	0	4,000
Total Cost of Inspection and Monitoring	0	43,707	0	0	43,707
Total Cost of Community sensitization and empowerment	0	43,707	0	0	43,707

SubProgramme 02 Strengthening institutional support

Budget Output 000023 Inspection and Monitoring

221007 Books, Periodicals & Newspapers	0	288	0	0	288
221011 Printing, Stationery, Photocopying and Binding	0	2,750	0	0	2,750
223001 Property Management Expenses	0	1,000	0	0	1,000
227001 Travel inland	0	40,954	0	0	40,954
228002 Maintenance-Transport Equipment	0	800	0	0	800
Total Cost of Inspection and Monitoring	0	45,792	0	0	45,792
Total Cost of Strengthening institutional support	0	45,792	0	0	45,792
Total Cost of Community Mobilization And Mindset Change	0	89,498	0	0	89,498

Programme 16 Governance And Security

SubProgramme 01 Institutional Coordination

Budget Output 000013 HIV/AIDS Mainstreaming

227001 Travel inland	0	208	0	0	208
Total Cost of HIV/AIDS Mainstreaming	0	208	0	0	208

Budget Output 000014 Administrative and Support Services

211101 General Staff Salaries	140,430	0	0	0	140,430
Total Cost of Administrative and Support Services	140,430	0	0	0	140,430
Total Cost of Institutional Coordination	140,430	208	0	0	140,638
Total Cost of Governance And Security	140,430	208	0	0	140,638
Total Cost of Community Mobilisation	140,430	93,928	0	0	234,358
Total Cost of Community Based Services	140,430	93,928	0	0	234,358

VOTE: 825 Busia 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	157,452	152,563
District Unconditional Grant Non-Wage	54,938	54,938
District Unconditional Grant Wage	91,264	92,000
Locally Raised Revenues	11,250	5,625
Development Revenues	12,800	27,000
District Discretionary Equalisation Development Grant	12,800	27,000
Total Revenues Shares	170,252	179,563

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	91,264	92,000
Non Wage	66,188	60,563
Development Expenditure		
Domestic Development	12,800	27,000
External Financing	0	0
Total Expenditure	170,252	179,563

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

Service Area 10 Planning and Statistics

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 01 Strengthening Accountability					
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	180	0	0	180
Total Cost of HIV/AIDS Mainstreaming	0	180	0	0	180
Total Cost of Strengthening Accountability	0	180	0	0	180
Total Cost of Public Sector Transformation	0	180	0	0	180
Programme 18 Development Plan Implementation					

VOTE: 825 Busia District

SubProgramme 01 Development Planning, Research, Evaluation and Statistics

Budget Output 000006 Planning and Budgeting services

211101 General Staff Salaries		92,000	0	0	0	92,000
221007 Books, Periodicals & Newspapers		0	520	0	0	520
221008 Information and Communication Technology Supplies.		0	2,500	5,000	0	7,500
Total for LCIII: Western Div (Physical)						5,000
LCII: South West (Physical)	District Headquarters	ICT - Printers	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			2,000
LCII: South West (Physical)	District Headquarters	ICT - Workstation Computers (PC)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			3,000
221009 Welfare and Entertainment		0	3,625	0	0	3,625
221011 Printing, Stationery, Photocopying and Binding		0	2,400	0	0	2,400
222001 Information and Communication Technology Services.		0	600	0	0	600
223001 Property Management Expenses		0	800	0	0	800
223005 Electricity		0	500	0	0	500
227001 Travel inland		0	10,493	0	0	10,493
228002 Maintenance-Transport Equipment		0	5,145	0	0	5,145
Total Cost of Planning and Budgeting services		92,000	26,583	5,000	0	123,583
Total Cost of Development Planning, Research, Evaluation and Statistics		92,000	26,583	5,000	0	123,583

SubProgramme 02 Resource Mobilization and Budgeting

Budget Output 560019 Data Management and Dissemination

227001 Travel inland		0	2,800	4,000	0	6,800
Total for LCIII: Western Div (Physical)						4,000
LCII: South West (Physical)	District Headquarters	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			4,000
Total Cost of Data Management and Dissemination		0	2,800	4,000	0	6,800
Total Cost of Resource Mobilization and Budgeting		0	2,800	4,000	0	6,800

SubProgramme 03 Oversight, Implementation, Coordination and Monitoring

Budget Output 000027 Programme Working Group Secretariat Services

221002 Workshops, Meetings and Seminars		0	6,000	0	0	6,000
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VOTE: 825 Busia District

227001 Travel inland	0	14,000	0	0	14,000
Total Cost of Programme Working Group Secretariat Services	0	20,000	0	0	20,000
Total Cost of Oversight, Implementation, Coordination and Monitoring	0	20,000	0	0	20,000
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	11,000	18,000	0	29,000
Total for LCIII: Western Div (Physical)			County: Busia Municipal Council (Physical)		18,000
LCII: South West (Physical)	District Headquarters	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		18,000
Total Cost of Inspection and Monitoring	0	11,000	18,000	0	29,000
Total Cost of Accountability Systems and Service Delivery	0	11,000	18,000	0	29,000
Total Cost of Development Plan Implementation	92,000	60,383	27,000	0	179,383
Total Cost of Planning and Statistics	92,000	60,563	27,000	0	179,563
Total Cost of Planning	92,000	60,563	27,000	0	179,563

VOTE: 825 Busia District

Internal Audit

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	50,272	47,480
District Unconditional Grant Non-Wage	13,853	13,580
District Unconditional Grant Wage	26,419	28,900
Locally Raised Revenues	10,000	5,000
Total Revenues Shares	50,272	47,480
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	26,419	28,900
Non Wage	23,853	18,580
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	50,272	47,480

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

Service Area 10 Compliance

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	47	0	0	47
Total Cost of HIV/AIDS Mainstreaming	0	47	0	0	47
Total Cost of Institutional Coordination	0	47	0	0	47
Total Cost of Governance And Security	0	47	0	0	47
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 560070 Development and Management of Internal Audit and Controls					

VOTE: 825 Busia District

211101 General Staff Salaries	28,900	0	0	0	28,900
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221017 Membership dues and Subscription fees.	0	2,000	0	0	2,000
223005 Electricity	0	500	0	0	500
227001 Travel inland	0	15,033	0	0	15,033
Total Cost of Development and Management of Internal Audit and Controls	28,900	18,533	0	0	47,433
Total Cost of Accountability Systems and Service Delivery	28,900	18,533	0	0	47,433
Total Cost of Development Plan Implementation	28,900	18,533	0	0	47,433
Total Cost of Compliance	28,900	18,580	0	0	47,480
Total Cost of Internal Audit	28,900	18,580	0	0	47,480

VOTE: 825 Busia 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	46,689	47,701
Programme Conditional Grant - Non Wage Recurrent	13,817	13,801
District Unconditional Grant Wage	29,872	32,400
Locally Raised Revenues	3,000	1,500
Total Revenues Shares	46,689	47,701

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	29,872	32,400
Non Wage	16,817	15,301
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	46,689	47,701

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

Service Area 10 Commercial Services

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 07 Private Sector Development					
SubProgramme 01 Enabling Environment					
Budget Output 190028 Market Surveillance Inspections					
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600
227001 Travel inland	0	8,831	0	0	8,831
Total Cost of Market Surveillance Inspections	0	9,431	0	0	9,431
Total Cost of Enabling Environment	0	9,431	0	0	9,431
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output 000013 HIV/AIDS Mainstreaming					

VOTE: 825 Busia District

227001 Travel inland	0	48	0	0	48
Total Cost of HIV/AIDS Mainstreaming	0	48	0	0	48
Budget Output 190036 Trade Development					
227001 Travel inland	0	1,983	0	0	1,983
Total Cost of Trade Development	0	1,983	0	0	1,983
Budget Output 190039 MSMEs Information Services					
227001 Travel inland	0	3,840	0	0	3,840
Total Cost of MSMEs Information Services	0	3,840	0	0	3,840
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	0	5,870	0	0	5,870
Total Cost of Private Sector Development	0	15,301	0	0	15,301
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211101 General Staff Salaries	32,400	0	0	0	32,400
Total Cost of Administrative and Support Services	32,400	0	0	0	32,400
Total Cost of Institutional Coordination	32,400	0	0	0	32,400
Total Cost of Governance And Security	32,400	0	0	0	32,400
Total Cost of Commercial Services	32,400	15,301	0	0	47,701
Total Cost of Trade, Industry and Local Development	32,400	15,301	0	0	47,701