

VOTE: 830 Buyende 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	416,000	416,000
o/w Higher Local Government	284,000	290,000
o/w Lower Local Government	132,000	126,000
Discretionary Government Transfers	4,295,473	18,471,292
o/w Higher Local Government	3,441,083	17,608,763
o/w Lower Local Government	854,390	862,528
Conditional Government Transfers	25,482,775	15,499,544
o/w Higher Local Government	25,482,775	15,499,544
o/w Lower Local Government	0	0
Other Government Transfers	783,452	853,452
o/w Higher Local Government	565,895	635,895
o/w Lower Local Government	217,557	217,557
External Financing	439,462	1,401,223
o/w Higher Local Government	439,462	1,401,223
o/w Lower Local Government	0	0
Grand Total	31,417,162	36,641,510
o/w Higher Local Government	30,213,214	35,435,425
o/w Lower Local Government	1,203,947	1,206,085

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Locally Raised Revenues	416,000	416,000
Animal and Crop Husbandry related Levies	33,000	33,000
Business licenses	60,000	60,000
Environmental Levies	10,000	16,000
Inspection Fees	3,000	3,000
Interest on loans issued	4,000	4,000
Local Hotel Tax	4,000	8,000
Local Services Tax-Payable By Individuals	110,000	120,000
Market /Gate Charges	60,000	65,000
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	19,000	5,000
Nomination Fees	6,000	0
Other Licence fees	12,000	16,000
Other licenses	30,000	30,000
Other Vehicle Fees and Licenses	19,000	20,000
Property related Duties/Fees	6,000	8,000
Registration fees for Documents and Businesses	8,000	0
Rent & Rates - Non-Produced Assets – from private entities	8,000	0
Sale of Agricultural products and services.-From Private Entities	0	8,000
Sale of bid documents-From Private Entities	24,000	20,000
Discretionary Government Transfers	4,295,473	18,471,292
District Discretionary Equalisation Development Grant	733,113	648,950
District Unconditional Grant Non-Wage	886,862	891,690
District Unconditional Grant Wage	2,135,001	16,626,957
Urban Discretionary Equalisation Development Grant	69,066	69,854
Urban Unconditional Grant Wage	240,063	0
Urban Unconditional Non-Wage	231,368	233,841
Conditional Government Transfers	25,482,775	15,499,544
Programme Conditional Grant - Non Wage Recurrent	5,074,526	8,225,956
Programme Conditional Grant - Development	4,000,615	5,994,054
Programme Conditional Grant - Wage Recurrent	14,142,819	464,719
Support Services Conditional Grant - Non Wage Recurrent	0	0
Transitional Conditional Grant - Development	2,264,815	814,815

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<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Other Government Transfers	783,452	853,452
Busoga Development Programme	75,970	75,970
Ebola Emergency Response	20,000	0
National Oil Seeds Project	30,000	50,000
Neglected Tropical Diseases (NTDs)	50,000	50,000
Parish Community Associations (PCAs)	130,000	130,000
Support to PLE (UNEB)	30,000	100,000
Uganda Road Fund (URF)	347,482	347,482
Uganda Women Entrepreneurship Program(UWEP)	100,000	100,000
External Financing	439,462	1,401,223
Cordaid-Uganda	0	317,529
Global Alliance for Vaccines and Immunization (GAVI)	119,462	763,694
Global Fund for HIV, TB & Malaria	50,000	50,000
United Nations Children Fund (UNICEF)	100,000	100,000
United States Agency for International Development (USAID)	20,000	20,000
World Health Organisation (WHO)	150,000	150,000
Total Revenues Shares	31,417,162	36,641,510

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A3: Summary of Programme Allocations For FY 2024/25

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	2,598,106	149,332	50,000	0	2,885,131
o/w: Wage:	1,194,600	0	0	0	1,194,600
Non-Wage Recurrent:	266,157	149,332	50,000	0	465,489
Development:	1,137,349	0	0	87,693	1,225,042
Manufacturing	3,900	2,600	0	0	6,500
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	3,900	2,600	0	0	6,500
Development:	0	0	0	0	0
Tourism Development	30,400	0	0	0	30,400
o/w: Wage:	30,400	0	0	0	30,400
Non-Wage Recurrent:	0	0	0	0	0
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land And Water Management	1,378,193	15,000	0	0	1,575,880
o/w: Wage:	305,844	0	0	0	305,844
Non-Wage Recurrent:	36,964	15,000	0	0	51,964
Development:	1,035,385	0	0	182,688	1,218,072
Private Sector Development	9,940	0	0	0	9,940
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	9,940	0	0	0	9,940
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,125,000	0	129,925	0	1,254,925
o/w: Wage:	125,000	0	0	0	125,000
Non-Wage Recurrent:	1,000,000	0	129,925	0	1,129,925
Development:	0	0	0	0	0
Sustainable Urbanisation And Housing	33,023	11,000	0	0	44,023
o/w: Wage:	0	0	0	0	0

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Non-Wage Recurrent:	15,000	0	0	0	15,000
Development:	18,023	11,000	0	0	29,023
Digital Transformation	3,205	0	0	0	3,205
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	3,205	0	0	0	3,205
Development:	0	0	0	0	0
Human Capital Development	22,697,847	0	370,970	0	24,152,510
o/w: Wage:	14,022,815	0	0	0	14,022,815
Non-Wage Recurrent:	4,838,897	0	150,000	0	4,988,897
Development:	3,836,135	0	220,970	1,083,694	5,140,799
Public Sector Transformation	3,556,674	60,593	0	0	3,617,267
o/w: Wage:	454,757	0	0	0	454,757
Non-Wage Recurrent:	2,003,400	60,593	0	0	2,063,993
Development:	1,098,518	0	0	0	1,098,518
Community Mobilization And Mindset Change	24,900	0	85,000	0	109,900
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	24,900	0	0	0	24,900
Development:	0	0	85,000	0	85,000
Governance And Security	1,991,165	138,739	217,557	0	2,374,610
o/w: Wage:	637,793	0	0	0	637,793
Non-Wage Recurrent:	1,032,744	138,739	217,557	0	1,389,040
Development:	320,628	0	0	27,149	347,777
Development Plan Implementation	518,483	38,737	0	0	577,219
o/w: Wage:	320,467	0	0	0	320,467
Non-Wage Recurrent:	116,380	38,737	0	0	155,117
Development:	81,635	0	0	20,000	101,635
Grand Total	33,970,835	416,000	853,452	1,401,223	36,641,510
Grand Total Wage	17,091,676	0	0	0	17,091,676
Grand Total Non-Wage Recurrent	9,351,486	405,000	547,482	0	10,303,968

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Grand Total Development	7,527,673	11,000	305,970	1,401,223	9,245,866

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A4: Summary of Department Allocations for FY 2024/25

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Administration	2,623,530	4,612,589
o/w Higher Local Government	1,637,139	3,406,504
o/w Lower Local Government	986,390	1,206,085
Finance	323,223	330,720
o/w Higher Local Government	323,223	330,720
o/w Lower Local Government	0	0
Statutory bodies	609,793	594,501
o/w Higher Local Government	609,793	594,501
o/w Lower Local Government	0	0
Production and Marketing	1,084,500	2,785,898
o/w Higher Local Government	1,084,500	2,785,898
o/w Lower Local Government	0	0
Health	6,440,181	6,141,365
o/w Higher Local Government	6,440,181	6,141,365
o/w Lower Local Government	0	0
Education	16,168,581	17,807,359
o/w Higher Local Government	16,168,581	17,807,359
o/w Lower Local Government	0	0
Roads and Engineering	1,485,482	1,254,925
o/w Higher Local Government	1,267,925	1,254,925
o/w Lower Local Government	217,557	0
Water	992,478	1,323,243
o/w Higher Local Government	992,478	1,323,243
o/w Lower Local Government	0	0
Natural Resources	359,399	605,503
o/w Higher Local Government	359,399	605,503
o/w Lower Local Government	0	0
Community Based Services	558,564	572,269
o/w Higher Local Government	558,564	572,269
o/w Lower Local Government	0	0
Planning	613,914	487,570
o/w Higher Local Government	613,914	487,570
o/w Lower Local Government	0	0

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<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Internal Audit	91,513	62,417
o/w Higher Local Government	91,513	62,417
o/w Lower Local Government	0	0
Trade, Industry and Local Development	66,004	63,150
o/w Higher Local Government	66,004	63,150
o/w Lower Local Government	0	0
Grand Total	31,417,162	36,641,510
o/w Higher Local Government	30,213,214	35,435,425
o/w: Wage:	16,517,884	17,091,676
Non-Wage Recurrent:	6,188,879	9,418,511
Domestic Devt:	7,066,990	7,524,015
External Financing:	439,462	1,401,223
o/w Lower Local Government	1,203,947	1,206,085
o/w: Wage:	0	0
Non-Wage Recurrent:	886,329	885,457
Domestic Devt:	317,618	320,628
External Financing:	0	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
<i>Recurrent Revenues</i>	2,016,894	3,359,689
Urban Unconditional Grant Wage	240,063	0
District Unconditional Grant Non-Wage	131,839	131,838
District Unconditional Grant Wage	454,757	454,757
Locally Raised Revenues	62,000	60,000
Multi-Sectoral Transfers to LLGs_NonWage	668,772	885,457
Programme Conditional Grant - Non Wage Recurrent	459,463	1,827,637
<i>Development Revenues</i>	606,636	1,252,900
Transitional Conditional Grant - Development	250,000	800,000
District Discretionary Equalisation Development Grant	39,018	113,518
External Financing	0	18,754
Multi-Sectoral Transfers to LLGs_Gou	317,618	320,628
Total Revenues Shares	2,623,530	4,612,589
B: Breakdown of Sub-SubProgramme Expenditures		
<i>Recurrent Expenditure</i>		
Wage	694,820	454,757
Non Wage	1,322,074	2,904,932
<i>Development Expenditure</i>		
Domestic Development	606,636	1,234,146
External Financing	0	18,754
Total Expenditure	2,623,530	4,612,589

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

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01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 11 Digital Transformation					
SubProgramme 04 Enabling Environment					
Budget Output 000006 Planning and Budgeting services					
227001 Travel inland	0	3,205	0	0	3,205
Total Cost of Planning and Budgeting services	0	3,205	0	0	3,205
Total Cost of Enabling Environment	0	3,205	0	0	3,205
Total Cost of Digital Transformation	0	3,205	0	0	3,205
Programme 14 Public Sector Transformation					
SubProgramme 01 Strengthening Accountability					
Budget Output 000006 Planning and Budgeting services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	13,000	0	13,000
Total for LCIII: Kidera Town Council	County: BUDIOPE WEST				13,000
LCII: Kitete Ward	B.O.Qs and Monitoring of Kidera Market	Monitoring Allowances for the construction of Kidera Market lead by DCO, District Planner, DEC , District Engineer,, DPO, CAO and DCAO	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		13,000
221005 Official Ceremonies and State Functions	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000
223006 Water	0	800	0	0	800
225203 Appraisal and Feasibility Studies for Capital Works	0	0	6,000	0	6,000
Total for LCIII: Gumpi	County: BUDIOPE EAST				6,000
LCII: Gumpi	B.O.Qs & Drawings, field and Desk appraisal by DP	Feasibility Studies or Screening of Projects Appraisal	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		6,000
225204 Monitoring and Supervision of capital work	0	0	10,000	0	10,000
Total for LCIII: Irundu Town Council	County: BUDIOPE EAST				10,000

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LCII: Irundu Ward	Gumpi and Irundu Town council	Monitoring of the completion of Gumpi and Irundu Town council lead by District Planner, DEC , District Engineer, CAO and DCAO	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc	10,000		
227001 Travel inland		0	10,226	0	0	10,226
227004 Fuel, Lubricants and Oils		0	9,300	11,000	0	20,300
Total for LCIII: Gumpi		County: BUDIOPE EAST				4,000
LCII: Gumpi	Fuel for M% e at Gumpi and Irundu TC	Fuel, Oils and Lubricants - Fuel Expenses	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc	4,000		
Total for LCIII: Kidera Town Council		County: BUDIOPE WEST				7,000
LCII: Kitete Ward	Fuel monitoring the construction of Kidera Market	Fuel, Oils and Lubricants - Fuel Expenses	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc	7,000		
228002 Maintenance-Transport Equipment		0	4,000	0	0	4,000
312121 Non-Residential Buildings - Acquisition		0	0	785,000	0	785,000
Total for LCIII: Irundu Town Council		County: BUDIOPE EAST				210,000
LCII: Irundu Ward	Completion of Irundu Town Council Offices	Non Residential Buildings, Office Building	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc	210,000		
Total for LCIII: Gumpi		County: BUDIOPE EAST				170,000
LCII: Gumpi	Completion of Gumpi Sub County Offices	Non Residential Buildings - Office Building	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc	170,000		
Total for LCIII: Buyende Town Council		County: BUDIOPE WEST				25,000
LCII: Buyende Ward	Construction of VIP Latrine at District	Non Residential Buildings - Other Construction works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	25,000		
Total for LCIII: Kidera Town Council		County: BUDIOPE WEST				380,000
LCII: Kidera Ward	Construction of Kidera Market	Non Residential Buildings - Other Construction works	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc	380,000		
Total Cost of Planning and Budgeting services		0	30,326	825,000	0	855,326
Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity						
211101 General Staff Salaries		454,757	0	0	0	454,757

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Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity		454,757	0	0	0	454,757
Total Cost of Strengthening Accountability		454,757	30,326	825,000	0	1,310,083
SubProgramme 03 Human Resource Management						
Budget Output 010008 Capacity Strengthening						
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	0	2,000
225101 Consultancy Services		0	0	39,818	0	39,818
Total for LCIII: Buyende Town Council						39,818
LCII: Buyende Ward		Benchmarking and inhouse training	Consultancy - Capacity Building Services	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		39,818
227001 Travel inland		0	12,065	0	0	12,065
227004 Fuel, Lubricants and Oils		0	4,000	0	0	4,000
228001 Maintenance-Buildings and Structures		0	0	6,700	0	6,700
Total for LCIII: Buyende Town Council						6,700
LCII: Buyende Ward		Maintenance of District Administration block	Building and Facility Maintenance - Civil Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		6,700
312221 Light ICT hardware - Acquisition		0	0	2,000	0	2,000
Total for LCIII: Buyende Town Council						2,000
LCII: Buyende Ward		Purchase of Printer for CAO	Light ICT Hardware - Printers	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		2,000
312235 Furniture and Fittings - Acquisition		0	0	40,000	0	40,000
Total for LCIII: Buyende Town Council						40,000
LCII: Buyende Ward		Purchase of District Council Furniture	Furniture and Fixtures - Executive Chairs	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		40,000
Total Cost of Capacity Strengthening		0	18,065	88,518	0	106,582
Budget Output 390017 Public Service Performance management						
221001 Advertising and Public Relations		0	7,000	0	0	7,000
221007 Books, Periodicals & Newspapers		0	744	0	0	744
221009 Welfare and Entertainment		0	1,276	0	0	1,276
221011 Printing, Stationery, Photocopying and Binding		0	1,400	0	0	1,400
221012 Small Office Equipment		0	2,500	0	0	2,500

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221014 Bank Charges and other Bank related costs	0	18	0	0	18
221017 Membership dues and Subscription fees.	0	1,500	0	0	1,500
222001 Information and Communication Technology Services.	0	800	0	0	800
227001 Travel inland	0	33,000	0	0	33,000
227004 Fuel, Lubricants and Oils	0	20,500	0	0	20,500
228002 Maintenance-Transport Equipment	0	10,000	0	0	10,000
Total Cost of Public Service Performance management	0	78,738	0	0	78,738
Budget Output 390018 Statutory Services					
273104 Pension	0	1,005,419	0	0	1,005,419
273105 Gratuity	0	734,399	0	0	734,399
352880 Salary Arrears Budgeting	0	87,819	0	0	87,819
Total Cost of Statutory Services	0	1,827,637	0	0	1,827,637
Total Cost of Human Resource Management	0	1,924,440	88,518	0	2,012,957
Total Cost of Public Sector Transformation	454,757	1,954,766	913,518	0	3,323,040
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000006 Planning and Budgeting services					
227001 Travel inland	0	0	0	18,754	18,754
Total for LCIII: Buyende Town Council			County: BUDIOPE WEST		18,754
LCII: Buyende Ward	CAO's Office	Travel Inland - Facilitation	Source: External Financing 681-Cordaid-Uganda		18,754
Total Cost of Planning and Budgeting services	0	0	0	18,754	18,754
Budget Output 000007 Procurement and Disposal Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600
221017 Membership dues and Subscription fees.	0	500	0	0	500
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	7,900	0	0	7,900
227004 Fuel, Lubricants and Oils	0	4,500	0	0	4,500
Total Cost of Procurement and Disposal Services	0	17,500	0	0	17,500

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Budget Output 000008 Records Management

221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400
222002 Postage and Courier	0	600	0	0	600
227001 Travel inland	0	4,190	0	0	4,190
Total Cost of Records Management	0	5,190	0	0	5,190

Budget Output 000014 Administrative and Support Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,000	0	0	7,000
223004 Guard and Security services	0	3,215	0	0	3,215
227001 Travel inland	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	3,784	0	0	3,784
Total Cost of Administrative and Support Services	0	20,000	0	0	20,000
Total Cost of Institutional Coordination	0	42,690	0	18,754	61,444

SubProgramme 04 Access to Justice

Budget Output 460021 District Technical Support Services

221009 Welfare and Entertainment	0	2,000	0	0	2,000
227001 Travel inland	0	16,815	0	0	16,815
Total Cost of District Technical Support Services	0	18,815	0	0	18,815
Total Cost of Access to Justice	0	18,815	0	0	18,815
Total Cost of Governance And Security	0	61,505	0	18,754	80,259
Total Cost of Administration and Management	454,757	2,019,475	913,518	18,754	3,406,504
Total Cost of Administration	454,757	2,019,475	913,518	18,754	3,406,504

Subcounty / Town Council / Division: 237331 Bugaya Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				Total
	Wage	Non Wage	GoU Dev	Ext.Fin	
01 Lower LG Services					
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	54,889	23,899	0	78,787

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Total Cost of Administrative and Support Services	0	54,889	23,899	0	78,787
Total Cost of Institutional Coordination	0	54,889	23,899	0	78,787
Total Cost of Governance And Security	0	54,889	23,899	0	78,787
Total Cost of Administration and Management	0	54,889	23,899	0	78,787
Total Cost of 237331 Bugaya Subcounty	0	54,889	23,899	0	78,787

Subcounty / Town Council / Division: 237332 Kagulu Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	57,255	27,673	0	84,928
Total Cost of Administrative and Support Services	0	57,255	27,673	0	84,928
Total Cost of Institutional Coordination	0	57,255	27,673	0	84,928
Total Cost of Governance And Security	0	57,255	27,673	0	84,928
Total Cost of Administration and Management	0	57,255	27,673	0	84,928
Total Cost of 237332 Kagulu Subcounty	0	57,255	27,673	0	84,928

Subcounty / Town Council / Division: 237333 Kidera Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	41,749	17,074	0	58,823
Total Cost of Administrative and Support Services	0	41,749	17,074	0	58,823
Total Cost of Institutional Coordination	0	41,749	17,074	0	58,823
Total Cost of Governance And Security	0	41,749	17,074	0	58,823
Total Cost of Administration and Management	0	41,749	17,074	0	58,823
Total Cost of 237333 Kidera Subcounty	0	41,749	17,074	0	58,823

Subcounty / Town Council / Division: 237334 Buyende Subcounty

VOTE: 830 Buyende District

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	43,925	24,467	0	68,393
Total Cost of Administrative and Support Services	0	43,925	24,467	0	68,393
Total Cost of Institutional Coordination	0	43,925	24,467	0	68,393
Total Cost of Governance And Security	0	43,925	24,467	0	68,393
Total Cost of Administration and Management	0	43,925	24,467	0	68,393
Total Cost of 237334 Buyende Subcounty	0	43,925	24,467	0	68,393

Subcounty / Town Council / Division: 237335 Buyende 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	189,679	19,280	0	208,959
Total Cost of Administrative and Support Services	0	189,679	19,280	0	208,959
Total Cost of Institutional Coordination	0	189,679	19,280	0	208,959
Total Cost of Governance And Security	0	189,679	19,280	0	208,959
Total Cost of Administration and Management	0	189,679	19,280	0	208,959
Total Cost of 237335 Buyende Town Council	0	189,679	19,280	0	208,959

Subcounty / Town Council / Division: 237336 Nkondo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	45,321	29,741	0	75,061

VOTE: 830 Buyende District

Total Cost of Administrative and Support Services	0	45,321	29,741	0	75,061
Total Cost of Institutional Coordination	0	45,321	29,741	0	75,061
Total Cost of Governance And Security	0	45,321	29,741	0	75,061
Total Cost of Administration and Management	0	45,321	29,741	0	75,061
Total Cost of 237336 Nkondo Subcounty	0	45,321	29,741	0	75,061

Subcounty / Town Council / Division: 273321 Bukungu 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 01 Agro-Industrialization					
SubProgramme 02 Agricultural Production and Productivity					
Budget Output 010008 Capacity Strengthening					
263402 Transfer to Other Government Units	0	117,356	0	0	117,356
Total Cost of Capacity Strengthening	0	117,356	0	0	117,356
Total Cost of Agricultural Production and Productivity	0	117,356	0	0	117,356
Total Cost of Agro-Industrialization	0	117,356	0	0	117,356
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	86,852	23,784	0	110,636
Total Cost of Administrative and Support Services	0	86,852	23,784	0	110,636
Total Cost of Institutional Coordination	0	86,852	23,784	0	110,636
Total Cost of Governance And Security	0	86,852	23,784	0	110,636
Total Cost of Administration and Management	0	204,208	23,784	0	227,992
Total Cost of 273321 Bukungu Town Council	0	204,208	23,784	0	227,992

Subcounty / Town Council / Division: 273322 Irundu 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	41,434	12,014	0	53,448

VOTE: 830 Buyende District

Total Cost of Administrative and Support Services	0	41,434	12,014	0	53,448
Total Cost of Institutional Coordination	0	41,434	12,014	0	53,448
Total Cost of Governance And Security	0	41,434	12,014	0	53,448
Total Cost of Administration and Management	0	41,434	12,014	0	53,448
Total Cost of 273322 Irundu Town Council	0	41,434	12,014	0	53,448

Subcounty / Town Council / Division: 273323 Kidera 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	50,063	14,776	0	64,839
Total Cost of Administrative and Support Services	0	50,063	14,776	0	64,839
Total Cost of Institutional Coordination	0	50,063	14,776	0	64,839
Total Cost of Governance And Security	0	50,063	14,776	0	64,839
Total Cost of Administration and Management	0	50,063	14,776	0	64,839
Total Cost of 273323 Kidera Town Council	0	50,063	14,776	0	64,839

Subcounty / Town Council / Division: 273324 Buyanja

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	13,984	10,405	0	24,389
Total Cost of Administrative and Support Services	0	13,984	10,405	0	24,389
Total Cost of Institutional Coordination	0	13,984	10,405	0	24,389
Total Cost of Governance And Security	0	13,984	10,405	0	24,389
Total Cost of Administration and Management	0	13,984	10,405	0	24,389
Total Cost of 273324 Buyanja	0	13,984	10,405	0	24,389

Subcounty / Town Council / Division: 273325 Gumpi

VOTE: 830 Buyende District

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	43,088	35,789	0	78,877
Total Cost of Administrative and Support Services	0	43,088	35,789	0	78,877
Total Cost of Institutional Coordination	0	43,088	35,789	0	78,877
Total Cost of Governance And Security	0	43,088	35,789	0	78,877
Total Cost of Administration and Management	0	43,088	35,789	0	78,877
Total Cost of 273325 Gumpi	0	43,088	35,789	0	78,877

Subcounty / Town Council / Division: 273326 Irundu

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	42,554	35,324	0	77,878
Total Cost of Administrative and Support Services	0	42,554	35,324	0	77,878
Total Cost of Institutional Coordination	0	42,554	35,324	0	77,878
Total Cost of Governance And Security	0	42,554	35,324	0	77,878
Total Cost of Administration and Management	0	42,554	35,324	0	77,878
Total Cost of 273326 Irundu	0	42,554	35,324	0	77,878

Subcounty / Town Council / Division: 273327 Ndolwa

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	27,083	21,831	0	48,914

VOTE: 830 Buyende District

Total Cost of Administrative and Support Services	0	27,083	21,831	0	48,914
Total Cost of Institutional Coordination	0	27,083	21,831	0	48,914
Total Cost of Governance And Security	0	27,083	21,831	0	48,914
Total Cost of Administration and Management	0	27,083	21,831	0	48,914
Total Cost of 273327 Ndolwa	0	27,083	21,831	0	48,914

Subcounty / Town Council / Division: 273328 Ngandho

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	30,225	24,571	0	54,796
Total Cost of Administrative and Support Services	0	30,225	24,571	0	54,796
Total Cost of Institutional Coordination	0	30,225	24,571	0	54,796
Total Cost of Governance And Security	0	30,225	24,571	0	54,796
Total Cost of Administration and Management	0	30,225	24,571	0	54,796
Total Cost of 273328 Ngandho	0	30,225	24,571	0	54,796

VOTE: 830 Buyende 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	320,923	322,326
District Unconditional Grant Non-Wage	79,456	80,859
District Unconditional Grant Wage	205,467	205,467
Locally Raised Revenues	36,000	36,000
Development Revenues	2,300	8,394
District Discretionary Equalisation Development Grant	2,300	0
External Financing	0	8,394
Total Revenues Shares	323,223	330,720
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	205,467	205,467
Non Wage	115,456	116,859
Development Expenditure		
Domestic Development	2,300	0
External Financing	0	8,394
Total Expenditure	323,223	330,720

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 04 Manufacturing					
SubProgramme 01 Industrial and Technological Development					
Budget Output 000023 Inspection and Monitoring					
221014 Bank Charges and other Bank related costs	0	500	0	0	500
227001 Travel inland	0	6,000	0	0	6,000
Total Cost of Inspection and Monitoring	0	6,500	0	0	6,500
Total Cost of Industrial and Technological Development	0	6,500	0	0	6,500

VOTE: 830 Buyende District

Total Cost of Manufacturing	0	6,500	0	0	6,500
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,600	0	0	1,600
221008 Information and Communication Technology Supplies.	0	600	0	0	600
221009 Welfare and Entertainment	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	19,106	0	0	19,106
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
223001 Property Management Expenses	0	944	0	0	944
227001 Travel inland	0	17,140	0	0	17,140
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000
228002 Maintenance-Transport Equipment	0	8,037	0	0	8,037
Total Cost of Capacity Strengthening	0	61,227	0	0	61,227
Total Cost of Human Resource Management	0	61,227	0	0	61,227
Total Cost of Public Sector Transformation	0	61,227	0	0	61,227
Programme 16 Governance And Security					
SubProgramme 05 Anti-Corruption and Accountability					
Budget Output 000061 Management of Government Accounts					
221008 Information and Communication Technology Supplies.	0	200	0	0	200
227001 Travel inland	0	3,740	0	5,000	8,740
Total for LCIII: Buyende Town Council	County: BUDIOPE WEST				5,000
LCII: Buyende Ward	Finance Office	Travel Inland - Facilitation	Source: External Financing 681-Cordaid-Uganda		5,000
227004 Fuel, Lubricants and Oils	0	1,104	0	3,394	4,498
Total for LCIII: Buyende Town Council	County: BUDIOPE WEST				3,394
LCII: Buyende Ward	Finance Office	Fuel, Oils and Lubricants - Diesel	Source: External Financing 681-Cordaid-Uganda		3,394
Total Cost of Management of Government Accounts	0	5,044	0	8,394	13,438
Total Cost of Anti-Corruption and Accountability	0	5,044	0	8,394	13,438

VOTE: 830 Buyende District

Total Cost of Governance And Security	0	5,044	0	8,394	13,438
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
221008 Information and Communication Technology Supplies.	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	3,600	0	0	3,600
Total Cost of Finance and Accounting	0	8,000	0	0	8,000
Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme					
227001 Travel inland	0	30,000	0	0	30,000
Total Cost of Inter-Governmental Fiscal Transfer Reform Programme	0	30,000	0	0	30,000
Total Cost of Resource Mobilization and Budgeting	0	38,000	0	0	38,000
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	205,467	0	0	0	205,467
221008 Information and Communication Technology Supplies.	0	400	0	0	400
221009 Welfare and Entertainment	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
227001 Travel inland	0	4,988	0	0	4,988
Total Cost of Planning and Budgeting services	205,467	6,088	0	0	211,555
Total Cost of Accountability Systems and Service Delivery	205,467	6,088	0	0	211,555
Total Cost of Development Plan Implementation	205,467	44,088	0	0	249,555
Total Cost of Financial Management and Accountability (LG)	205,467	116,859	0	8,394	330,720
Total Cost of Finance	205,467	116,859	0	8,394	330,720

VOTE: 830 Buyende 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	609,793	594,501
District Unconditional Grant Non-Wage	263,981	263,981
District Unconditional Grant Wage	225,812	230,520
Locally Raised Revenues	120,000	100,000
Total Revenues Shares	609,793	594,501

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	225,812	230,520
Non Wage	383,981	363,981
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	609,793	594,501

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

Service Area 10 Legislation and Oversight

Draft Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 000049 Recruitment services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	18,000	0	0	18,000
221009 Welfare and Entertainment	0	2,604	0	0	2,604
221011 Printing, Stationery, Photocopying and Binding	0	1,400	0	0	1,400
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000

VOTE: 830 Buyende District

222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
223005 Electricity	0	500	0	0	500
227001 Travel inland	0	15,500	0	0	15,500
227004 Fuel, Lubricants and Oils	0	7,996	0	0	7,996
Total Cost of Recruitment services	0	48,000	0	0	48,000
Total Cost of Human Resource Management	0	48,000	0	0	48,000
Total Cost of Public Sector Transformation	0	48,000	0	0	48,000
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000007 Procurement and Disposal Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,400	0	0	4,400
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800
Total Cost of Procurement and Disposal Services	0	5,200	0	0	5,200
Budget Output 000011 Communication and Public Relations					
211101 General Staff Salaries	230,520	0	0	0	230,520
Total Cost of Communication and Public Relations	230,520	0	0	0	230,520
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming	0	1,000	0	0	1,000
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	42,200	0	0	42,200
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
227001 Travel inland	0	1,800	0	0	1,800
227004 Fuel, Lubricants and Oils	0	40,000	0	0	40,000
228002 Maintenance-Transport Equipment	0	11,000	0	0	11,000
Total Cost of Administrative and Support Services	0	98,000	0	0	98,000
Total Cost of Institutional Coordination	230,520	104,200	0	0	334,720
SubProgramme 02 Security					
Budget Output 000023 Inspection and Monitoring					
211105 Ex-Gratia for Political leaders.	0	96,342	0	0	96,342

VOTE: 830 Buyende District

227001 Travel inland	0	1,296	0	0	1,296
Total Cost of Inspection and Monitoring	0	97,638	0	0	97,638
Total Cost of Security	0	97,638	0	0	97,638
SubProgramme 03 Policy and Legislation Processes					
Budget Output 000012 Legal advisory services					
227001 Travel inland	0	7,000	0	0	7,000
Total Cost of Legal advisory services	0	7,000	0	0	7,000
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	69,057	0	0	69,057
221009 Welfare and Entertainment	0	7,000	0	0	7,000
227001 Travel inland	0	19,943	0	0	19,943
Total Cost of Capacity Strengthening	0	96,000	0	0	96,000
Total Cost of Policy and Legislation Processes	0	103,000	0	0	103,000
SubProgramme 05 Anti-Corruption and Accountability					
Budget Output 000061 Management of Government Accounts					
227001 Travel inland	0	11,143	0	0	11,143
Total Cost of Management of Government Accounts	0	11,143	0	0	11,143
Total Cost of Anti-Corruption and Accountability	0	11,143	0	0	11,143
Total Cost of Governance And Security	230,520	315,981	0	0	546,501
Total Cost of Legislation and Oversight	230,520	363,981	0	0	594,501
Total Cost of Statutory bodies	230,520	363,981	0	0	594,501

VOTE: 830 Buyende 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	1,084,500	1,560,856
Programme Conditional Grant - Wage Recurrent	960,500	0
Programme Conditional Grant - Non Wage Recurrent	0	282,256
District Unconditional Grant Wage	124,000	1,194,600
Locally Raised Revenues	0	34,000
Other Transfers from Central Government	0	50,000
Development Revenues	0	1,225,042
Programme Conditional Grant - Development	0	1,137,349
External Financing	0	87,693
Total Revenues Shares	1,084,500	2,785,898

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	1,084,500	1,194,600
Non Wage	0	366,256
Development Expenditure		
Domestic Development	0	1,137,349
External Financing	0	87,693
Total Expenditure	1,084,500	2,785,898

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

Service Area 10 Agricultural Extension

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000006 Planning and Budgeting services					
221011 Printing, Stationery, Photocopying and Binding	0	1,864	0	0	1,864
221012 Small Office Equipment	0	1,150	0	0	1,150

VOTE: 830 Buyende District

222001 Information and Communication Technology Services.	0	1,438	0	0	1,438
227001 Travel inland	0	27,694	0	0	27,694
Total for LCIII: Buyende Town Council	County: BUDIOPE WEST				7,693
LCII: Buyende Ward	DPO's Office	Travel Inland - Facilitation	Source: External Financing 681-Cordaid-Uganda		7,693
227004 Fuel, Lubricants and Oils	0	22,769	0	0	22,769
228002 Maintenance-Transport Equipment	0	3,609	0	0	3,609
228004 Maintenance-Other Fixed Assets	0	1,476	0	0	1,476
Total Cost of Planning and Budgeting services	0	60,000	0	0	60,000
Budget Output 010015 Extension services					
211101 General Staff Salaries	1,194,600	0	0	0	1,194,600
221011 Printing, Stationery, Photocopying and Binding	0	1,864	0	0	1,864
221012 Small Office Equipment	0	1,150	0	0	1,150
227001 Travel inland	0	7,694	0	0	7,694
227004 Fuel, Lubricants and Oils	0	8,437	0	0	8,437
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,024	0	0	1,024
Total Cost of Extension services	1,194,600	20,169	0	0	1,214,769
Budget Output 010016 Farmer mobilisation and sensitisation					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	0	0	5,000
225204 Monitoring and Supervision of capital work	0	10,000	0	0	10,000
227001 Travel inland	0	71,000	0	0	71,000
Total Cost of Farmer mobilisation and sensitisation	0	86,000	0	0	86,000
Total Cost of Institutional Strengthening and Coordination	1,194,600	166,169	0	0	1,360,769
Total Cost of Agro-Industrialization	1,194,600	166,169	0	0	1,360,769
Total Cost of Agricultural Extension	1,194,600	166,169	0	0	1,360,769

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: 830 Buyende District

Programme 01 Agro-Industrialization

SubProgramme 01 Institutional Strengthening and Coordination

Budget Output 000006 Planning and Budgeting services

21106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	18,770	0	80,000	98,770
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Total for LCIII: Buyende Town Council	County: BUDIOPE WEST				80,000
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LCII: Buyende Ward	14 LLG	Allowances for 14 LLG from CORDIAD GRANT	Source: External Financing 681-Cordaid-Uganda		80,000
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221002 Workshops, Meetings and Seminars	0	17,056	0	0	17,056
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221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100
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221012 Small Office Equipment	0	80	0	0	80
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222001 Information and Communication Technology Services.	0	90	0	0	90
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227001 Travel inland	0	2,441	0	7,693	10,134
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Total for LCIII: Buyende Town Council	County: BUDIOPE WEST				7,693
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LCII: Buyende Ward	DPO's Office	Travel Inland - Facilitation	Source: External Financing 681-Cordaid-Uganda		7,693
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227004 Fuel, Lubricants and Oils	0	2,840	0	0	2,840
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228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	449	0	0	449
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228004 Maintenance-Other Fixed Assets	0	2,213	0	0	2,213
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Total Cost of Planning and Budgeting services	0	44,039	0	87,693	131,732
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Budget Output 300016 Parish Development Model Operations

227001 Travel inland	0	73,041	0	0	73,041
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Total Cost of Parish Development Model Operations	0	73,041	0	0	73,041
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Total Cost of Institutional Strengthening and Coordination	0	117,080	0	87,693	204,773
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SubProgramme 02 Agricultural Production and Productivity

Budget Output 010004 Animal feeds production

221011 Printing, Stationery, Photocopying and Binding	0	1,022	0	0	1,022
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221012 Small Office Equipment	0	320	0	0	320
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222001 Information and Communication Technology Services.	0	320	0	0	320
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VOTE: 830 Buyende District

227001 Travel inland	0	16,609	0	0	16,609
227004 Fuel, Lubricants and Oils	0	13,206	0	0	13,206
228002 Maintenance-Transport Equipment	0	3,407	0	0	3,407
Total Cost of Animal feeds production	0	34,884	0	0	34,884
Total Cost of Agricultural Production and Productivity	0	34,884	0	0	34,884
Total Cost of Agro-Industrialization	0	151,964	0	87,693	239,657
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221001 Advertising and Public Relations	0	855	0	0	855
221007 Books, Periodicals & Newspapers	0	800	0	0	800
221009 Welfare and Entertainment	0	900	0	0	900
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	200	0	0	200
221014 Bank Charges and other Bank related costs	0	150	0	0	150
222001 Information and Communication Technology Services.	0	405	0	0	405
223005 Electricity	0	150	0	0	150
223006 Water	0	150	0	0	150
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	100	0	0	100
226002 Licenses	0	580	0	0	580
227001 Travel inland	0	16,000	0	0	16,000
228002 Maintenance-Transport Equipment	0	13,450	0	0	13,450
228004 Maintenance-Other Fixed Assets	0	306	0	0	306
Total Cost of Administrative and Support Services	0	35,046	0	0	35,046
Total Cost of Institutional Coordination	0	35,046	0	0	35,046
Total Cost of Governance And Security	0	35,046	0	0	35,046
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560019 Data Management and Dissemination					
227001 Travel inland	0	13,077	0	0	13,077

VOTE: 830 Buyende District

Total Cost of Data Management and Dissemination	0	13,077	0	0	13,077
Total Cost of Resource Mobilization and Budgeting	0	13,077	0	0	13,077
Total Cost of Development Plan Implementation	0	13,077	0	0	13,077
Total Cost of Agricultural Production	0	200,087	0	87,693	287,780

Service Area 30 Agricultural Value Chain Services

Draft Budget Estimates for FY 2024/25

Ushs Thousands

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

SubProgramme 02 Agricultural Production and Productivity

Budget Output 010008 Capacity Strengthening

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	19,036	0	19,036
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Total for LCIII: Buyende Town Council	County: BUDIOPE WEST				19,036
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LCII: Buyende Ward	District Productions office	Allowances	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	19,036
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221009 Welfare and Entertainment	0	0	6,000	0	6,000
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Total for LCIII: Buyende Town Council	County: BUDIOPE WEST				6,000
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LCII: Buyende Ward	Production's Office	Welfare - General Staff Welfare	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	6,000
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224003 Agricultural Supplies and Services	0	0	853,012	0	853,012
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Total for LCIII: Buyende Town Council	County: BUDIOPE WEST				853,012
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LCII: Buyende Ward	Selected and eligible farmers in Buyende District	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	853,012
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225204 Monitoring and Supervision of capital work	0	0	60,000	0	60,000
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Total for LCIII:	County:				60,000
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LCII:	Monitoring micro irrigation projects	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	60,000
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227001 Travel inland	0	0	80,000	0	80,000
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Total for LCIII: Buyende Town Council	County: BUDIOPE WEST				80,000
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VOTE: 830 Buyende District

LCII: Buyende Ward	District Productions office	Travel Inland - Facilitation	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	80,000		
227004 Fuel, Lubricants and Oils		0	0	85,301	0	85,301
Total for LCIII: Buyende Town Council		County: BUDIOPE WEST			85,301	
LCII: Buyende Ward	District Fuel to Monitor and supervise works	Fuel, Oils and Lubricants - Diesel	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	85,301		
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	0	34,000	0	34,000
Total for LCIII: Buyende Town Council		County: BUDIOPE WEST			34,000	
LCII: Buyende Ward	DPO's Office	Machinery and Equipment - Assets	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	34,000		
Total Cost of Capacity Strengthening		0	0	1,137,349	0	1,137,349
Total Cost of Agricultural Production and Productivity		0	0	1,137,349	0	1,137,349
Total Cost of Agro-Industrialization		0	0	1,137,349	0	1,137,349
Total Cost of Agricultural Value Chain Services		0	0	1,137,349	0	1,137,349
Total Cost of Production and Marketing		1,194,600	366,256	1,137,349	87,693	2,785,898

VOTE: 830 Buyende 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	4,180,191	4,733,248
Programme Conditional Grant - Wage Recurrent	2,745,115	328,359
Programme Conditional Grant - Non Wage Recurrent	1,229,344	1,333,997
District Unconditional Grant Wage	135,732	3,020,892
Other Transfers from Central Government	70,000	50,000
Development Revenues	2,259,991	1,408,118
Transitional Conditional Grant - Development	1,500,000	0
Programme Conditional Grant - Development	265,676	324,424
District Discretionary Equalisation Development Grant	54,853	0
External Financing	439,462	1,083,694
Total Revenues Shares	6,440,181	6,141,365

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	2,880,847	3,349,251
Non Wage	1,299,344	1,383,997
Development Expenditure		
Domestic Development	1,820,529	324,424
External Financing	439,462	1,083,694
Total Expenditure	6,440,181	6,141,365

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

Service Area 10 Primary HealthCare

Draft Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	0	0	50,000	50,000

VOTE: 830 Buyende District

Total for LCIII: Buyende Town Council		County: BUDIOPE WEST			50,000
LCII: Buyende Ward	Headquarter	Travel Inland - Conferences, Seminars and Workshops (EGRA)	Source: External Financing 436-Global Fund for HIV, TB & Malaria		50,000
Total Cost of HIV/AIDS Mainstreaming		0	0	0	50,000
Budget Output 120007 Support Services					
211101 General Staff Salaries		3,349,251	0	0	3,349,251
Total Cost of Support Services		3,349,251	0	0	3,349,251
Budget Output 320069 Malaria Control and Prevention					
227001 Travel inland		0	0	0	1,033,694
Total for LCIII: Buyende Town Council		County: BUDIOPE WEST			1,033,694
LCII: Buyende Ward	Headquarter	Travel Inland - Expenses	Source: External Financing 445-World Health Organisation (WHO)		150,000
LCII: Buyende Ward	Headquarter	Travel Inland - Facilitation	Source: External Financing 464-United States Agency for International Development (USAID)		20,000
LCII: Buyende Ward	Headquarter	Travel Inland - Facilitation	Source: External Financing 426-United Nations Children Fund (UNICEF)		100,000
LCII: Buyende Ward	Headquarter	Travel Inland - Conferences, Seminars and Workshops	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)		763,694
Total Cost of Malaria Control and Prevention		0	0	0	1,033,694
Budget Output 320165 Primary Health care services					
225204 Monitoring and Supervision of capital work		0	0	16,221	16,221
Total for LCIII: Kidera Subcounty		County: BUDIOPE WEST			6,500
LCII: BUKUNGU	Bukungu HC III	BoQs,supervision, AIA,social safe guards	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades		6,500
Total for LCIII: Buyende Subcounty		County: BUDIOPE WEST			9,721
LCII: IKANDA	Ikanda HC II	Development of BoQs,supervision and EIA,socail safeguards	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		9,721
263308 Sector Conditional Grant (Non-Wage)		0	1,243,767	0	1,243,767
Total for LCIII: Bugaya Subcounty		County: BUDIOPE EAST			326,561
LCII: BUGAYA	Bugaya HC IV	BUGAYA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		206,565

VOTE: 830 Buyende District

LCII: BUGAYA	BUGAYA HCIII	BUGAYA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	44,720
LCII: KITUKIRO	NAMULIKYA HEALTH UNIT	NAMULIKYA HEALTH UNIT	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	13,307
LCII: NAMUSIKIZI	NAMUSIKIZI HCII	NAMUSIKIZI HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	20,657
LCII: NGANDHO	NGANDHO HCII	NGANDHO HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	20,657
LCII: WANDAGO	WANDAGO HCII	Wandago HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	20,657
Total for LCIII: Kagulu Subcounty		County: BUDIOPE EAST		202,464
LCII: BUKUTULA	MPUNDE HCII	Mpunde HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	20,657
LCII: IRUNDU	Irundu HC III	IRUNDU HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	41,313
LCII: IRUNDU	Irundu HC III	IRUNDU HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	43,060
LCII: IRUNDU	St Matia Mulumba HC III	ST. MATIA MULUMBA IRUNDU HC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	26,614
LCII: IRUNDU	ST.MATIA MULUMBA IRUNDU HC	ST. MATIA MULUMBA IRUNDU HC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	29,508
LCII: KAGULU	KAGULU HCII	KAGULU HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	20,657
LCII: NKOONE	NKONE HCII	Nkone HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	20,657
Total for LCIII: Kidera Subcounty		County: BUDIOPE WEST		376,418
LCII: BUKUNGU	Bukungu HC III	BUKUNGU HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	28,043
LCII: BUKUNGU	BUKUNGU HCIII	BUKUNGU HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	41,313

VOTE: 830 Buyende District

LCII: BUYANJA	BUYANJA SDA	Buyanja SDA Dispensary	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	13,307
LCII: KIDERA	KIDERA HCIV	KIDERA HEALTH CENTRE IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	87,190
LCII: KIDERA TOWN BOARD	Kidera HC IV	KIDERA HEALTH CENTRE IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	206,565
Total for LCIII: Buyende Subcounty		County: BUDIOPE WEST		143,996
LCII: IKANDA	Ikanda HC III	Ikanda HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	20,657
LCII: KAKOOGI	Kakoogi HC III	KAKOOGI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	23,065
LCII: KAKOOGI	KAKOOGI HCIII	KAKOOGI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	41,313
LCII: WESUNIRE	WESUNIRE FLEP BUSOGS HC	WESUNIRE FLEP BUSOGA HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	13,307
LCII: WESUNIRE	WESUNIRE HC	WESUNIRE HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	19,041
LCII: WESUNIRE	Wesunire HC III	WESUNIRE HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	26,614
Total for LCIII: Buyende Town Council		County: BUDIOPE WEST		75,497
LCII: Buyende Ward	BUYENDE HCIII	BUYENDE HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	34,184
LCII: Buyende Ward	BUYENDE HCIII	BUYENDE HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	41,313
Total for LCIII: Nkondo Subcounty		County: BUDIOPE WEST		118,831
LCII: Iringa East	IRINGA HCII	IRINGA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	20,657
LCII: KIGINGI	KIGINGI COU PROJECT	Kigingi COU Project	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	9,516

VOTE: 830 Buyende District

LCII: KIWABA	Nkondo HC III	NKONDO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	47,346		
LCII: KIWABA	NKONDO HCIII	NKONDO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	41,313		
312111 Residential Buildings - Acquisition		0	0	127,300	0	127,300
Total for LCIII: Kidera Subcounty		County: BUDIOPE WEST			7,300	
LCII: BUKUNGU	Bukungu	Residential Building - Contractor	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	7,300		
Total for LCIII: Buyende Subcounty		County: BUDIOPE WEST			120,000	
LCII: IKANDA	Ikanda HC II	Residential Building - Contractor	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	120,000		
312129 Other Buildings other than dwellings - Acquisition		0	0	57,403	0	57,403
Total for LCIII: Kidera Subcounty		County: BUDIOPE WEST			57,403	
LCII: BUKUNGU	Bukungu HC III	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	57,403		
312233 Medical, Laboratory and Research & appliances - Acquisition		0	0	123,500	0	123,500
Total for LCIII: Kidera Subcounty		County: BUDIOPE WEST			123,500	
LCII: BUKUNGU	Bukungu HC III	Machinery and Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	123,500		
Total Cost of Primary Health care services		0	1,243,767	324,424	0	1,568,191
Total Cost of Population Health, Safety and Management		3,349,251	1,243,767	324,424	1,083,694	6,001,136
Total Cost of Human Capital Development		3,349,251	1,243,767	324,424	1,083,694	6,001,136
Total Cost of Primary HealthCare		3,349,251	1,243,767	324,424	1,083,694	6,001,136

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					

VOTE: 830 Buyende District

Budget Output 00006 Planning and Budgeting services

227001 Travel inland	0	2,800	0	0	2,800
Total Cost of Planning and Budgeting services	0	2,800	0	0	2,800

Budget Output 00010 Leadership and Management

221001 Advertising and Public Relations	0	9,336	0	0	9,336
221002 Workshops, Meetings and Seminars	0	7,400	0	0	7,400
221010 Special Meals and Drinks	0	900	0	0	900
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	2,000	0	0	2,000
221014 Bank Charges and other Bank related costs	0	4,760	0	0	4,760
222001 Information and Communication Technology Services.	0	2,400	0	0	2,400
223005 Electricity	0	1,000	0	0	1,000
224011 Research Expenses	0	8,920	0	0	8,920
227001 Travel inland	0	68,714	0	0	68,714
227004 Fuel, Lubricants and Oils	0	16,000	0	0	16,000
228002 Maintenance-Transport Equipment	0	10,000	0	0	10,000
Total Cost of Leadership and Management	0	133,430	0	0	133,430

Budget Output 320098 Epidemiology and Data Management Research

227001 Travel inland	0	2,800	0	0	2,800
Total Cost of Epidemiology and Data Management Research	0	2,800	0	0	2,800

Total Cost of Population Health, Safety and Management	0	139,030	0	0	139,030
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Total Cost of Human Capital Development	0	139,030	0	0	139,030
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Programme 16 Governance And Security

SubProgramme 06 Democratic Processes

Budget Output 00019 ICT Services

222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
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Total Cost of ICT Services	0	1,200	0	0	1,200
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Total Cost of Democratic Processes	0	1,200	0	0	1,200
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Total Cost of Governance And Security	0	1,200	0	0	1,200
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VOTE: 830 Buyende District

Total Cost of Health Management and Supervision	0	140,230	0	0	140,230
Total Cost of Health	3,349,251	1,383,997	324,424	1,083,694	6,141,365

VOTE: 830 Buyende 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	13,715,151	14,295,648
Programme Conditional Grant - Wage Recurrent	10,437,204	136,360
Programme Conditional Grant - Non Wage Recurrent	3,131,946	3,522,084
District Unconditional Grant Wage	116,000	10,537,204
Other Transfers from Central Government	30,000	100,000
Development Revenues	2,453,431	3,511,711
Transitional Conditional Grant - Development	500,000	0
Programme Conditional Grant - Development	1,953,431	3,511,711
Total Revenues Shares	16,168,581	17,807,359
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	10,553,204	10,673,564
Non Wage	3,161,946	3,622,084
Development Expenditure		
Domestic Development	2,453,431	3,511,711
External Financing	0	0
Total Expenditure	16,168,581	17,807,359

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 000006 Planning and Budgeting services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	70,000	0	0	70,000
Total Cost of Planning and Budgeting services	0	70,000	0	0	70,000

VOTE: 830 Buyende District

Budget Output 00023 Inspection and Monitoring

221001 Advertising and Public Relations	0	0	3,000	0	3,000
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Total for LCIII: Buyende Town Council	County: BUDIOPE WEST				3,000
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LCII: Buyende Ward	Buyende Education office	Media - Adverts	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	3,000
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225202 Environment Impact Assessment for Capital Works	0	0	4,000	0	4,000
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Total for LCIII: Buyende Town Council	County: BUDIOPE WEST				4,000
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LCII: Buyende Ward	District Education's Office	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	4,000
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225203 Appraisal and Feasibility Studies for Capital Works	0	0	4,000	0	4,000
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Total for LCIII: Buyende Town Council	County: BUDIOPE WEST				4,000
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LCII: Buyende Ward	District Education Office	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	4,000
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225204 Monitoring and Supervision of capital work	0	0	19,200	0	19,200
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Total for LCIII: Buyende Town Council	County: BUDIOPE WEST				19,200
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LCII: Buyende Ward	DEO's Office	Monitoring of SFG Capital Projects by both the Technical and Political wing	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	19,200
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Total Cost of Inspection and Monitoring	0	0	30,200	0	30,200
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Budget Output 32003 Assets and Facilities Management

225202 Environment Impact Assessment for Capital Works	0	4,000	0	0	4,000
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225203 Appraisal and Feasibility Studies for Capital Works	0	3,000	0	0	3,000
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225204 Monitoring and Supervision of capital work	0	11,982	0	0	11,982
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228001 Maintenance-Buildings and Structures	0	923,500	0	0	923,500
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312121 Non-Residential Buildings - Acquisition	0	0	520,464	0	520,464
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Total for LCIII: Bugaya Subcounty	County: BUDIOPE EAST				119,000
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LCII: KIGWERI	Construction of 5 stance VIP latrine at Kigweri	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	24,000
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LCII: NAMUSIKIZI	Construction of a 2 Classroom Block at Namusikizi	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	95,000
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VOTE: 830 Buyende District

Total for LCIII: Ngandho		County: BUDIOPE EAST			95,000
LCII: Nabisiki	Construction of 2 classroom block at Nabisiki	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		95,000
Total for LCIII: Kidera Subcounty		County: BUDIOPE WEST			165,000
LCII: KISAIKYE	Completion of a 2 Classroom block at Kisaikye IFC	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		36,000
LCII: MISERU	A 2 classroom block and Office at Miseru	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		105,000
LCII: MISERU	Construction of 5 stance VIP latrine at Miseru	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		24,000
Total for LCIII: Buyende Town Council		County: BUDIOPE WEST			46,464
LCII: Buyende Ward	Retention for the SFG capital Projects for last FY	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		22,464
LCII: Makanga Ward	Construction of 5 stance VIP latrine at Buseete	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		24,000
Total for LCIII: Kidera Town Council		County: BUDIOPE WEST			95,000
LCII: Kabugudho Ward	Construction of 2 classroom block at Kabugudho	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		95,000
312235 Furniture and Fittings - Acquisition		0	0	40,000	0
Total for LCIII: Bugaya Subcounty		County: BUDIOPE EAST			10,000
LCII: NAMUSIKIZI	Office Furniture & 3 seater Desks to Namusikizi	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		10,000
Total for LCIII: Ngandho		County: BUDIOPE EAST			10,000
LCII: Nabisiki	Office Furniture & 3 seater Desks at Nabisiki	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		10,000
Total for LCIII: Kidera Subcounty		County: BUDIOPE WEST			20,000
LCII: KABUGUDHO	Office Furniture & 3 seater Desks at Kabugudho	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		10,000
LCII: MISERU	Office Furniture & 3 seater Desks at Miseru	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		10,000
Total Cost of Assets and Facilities Management		0	942,482	560,464	0
					1,502,946

VOTE: 830 Buyende District

Budget Output 320157 Primary Education Services

211101 General Staff Salaries	7,519,201	0	0	0	7,519,201
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Total Cost of Primary Education Services	7,519,201	0	0	0	7,519,201
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Budget Output 320162 Capitation (Primary)

263308 Sector Conditional Grant (Non-Wage)	0	1,445,601	0	0	1,445,601
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Total for LCIII: Bugaya Subcounty	County: BUDIOPE EAST				194,863
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LCII: BUGAYA	Bugaya Muslim P/S	Bugaya Muslim P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,968
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LCII: BUGAYA	BUGAYA P.S.	BUGAYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,025
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LCII: BUSAABI	Kinaitakali P.S.	Kinaitakali P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,480
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LCII: BUSAABI	Naloose P/S	Naloose P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,826
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LCII: BUTASWA	Butaaswa P.S.	Butaaswa P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,127
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LCII: BUTASWA	Namulikya P/S	Namulikya P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	36,153
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LCII: IRAAPA	Iraapa P/S	Iraapa P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,835
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LCII: KIGWERI	Kigweri P/S	Kigweri P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,624
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LCII: NAMUKUNYU	Namukunyu P/S	NAMUKUNYU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,530
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LCII: NAMUSIKIZI	Namusikizi P/S	Namusiki P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,295
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Total for LCIII: Kagulu Subcounty	County: BUDIOPE EAST				162,730
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LCII: Bumugoli	Ngole	Ngole P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,317
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VOTE: 830 Buyende District

LCII: IYINGO	Iyingo P/S	Iyingo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,594
LCII: KABUKYE	Kabukye Parents P/S	Kabukye Parents P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,649
LCII: KAGULU	Busuyi SDA P/S	Busuyi SDA p.s	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,594
LCII: KAGULU	Igwaya P/S	Igwaya P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,050
LCII: KAGULU	Kagulu P/S	Kagulu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,933
LCII: KAGULU	Miru P/S	Miru P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,635
LCII: KIRIMWA	Kirimwa Catholic P/S	Kirimwa Catholic P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,238
LCII: MULALI	Mulali P/S	Mulali	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,446
LCII: NSOMBA	Nsomba P/S	Nsomba P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,274
Total for LCIII: Buyanja		County: BUDIOPE EAST		858,742
LCII: Buyanja	Buyanja S.D.A P/S	BUYANJA S.D.A P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,655
LCII: Buyanja	Kabalongo COPE P/S	Kabalongo COPE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,596
LCII: Missing Parish	Baganzi P/S	BAGANZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,955
LCII: Missing Parish	Budipa Primary School	Budipa Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,000
LCII: Missing Parish	BUKUNGU P.S.	BUKUNGU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,299

VOTE: 830 Buyende District

LCII: Missing Parish	Bukutula P/S	Bukutula P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,509
LCII: Missing Parish	Bumogoli P/S	Bumogoli P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,449
LCII: Missing Parish	Bupioko P/S	BUPIOKO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,544
LCII: Missing Parish	BUSEETE P.S.	BUSEETE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,256
LCII: Missing Parish	BUTAYUNJWA LUTHERAN P/S	BUTAYUNJWA LUTHERAN P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,876
LCII: Missing Parish	Butongole P/S	BUTONGOLE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,532
LCII: Missing Parish	Buyamba P.S.	Buyamba P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,519
LCII: Missing Parish	BUYANJA P.S.	BUYANJA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,057
LCII: Missing Parish	Buyende P/S	BUYENDE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,860
LCII: Missing Parish	Gumpi P/S	Gumpi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,326
LCII: Missing Parish	Gwase P/S	Gwase P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,115
LCII: Missing Parish	Igalaza P.S.	Igalaza P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,602
LCII: Missing Parish	Igalaza SDA P.S	Igalaza SDA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,808
LCII: Missing Parish	Inuula Catholic P/S	Inuula Catholic P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,475

VOTE: 830 Buyende District

LCII: Missing Parish	Inuula p/S	Inuula P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,893
LCII: Missing Parish	Iringa Township P/S	IRINGA TOWNSHIP P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,987
LCII: Missing Parish	Irundu Catholic P/S	Irundu Catholic P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,190
LCII: Missing Parish	Irundu Cope P/S	IRUNDU COPE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,302
LCII: Missing Parish	Irundu Township P/S	IRUNDU TOWNSHIP P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,925
LCII: Missing Parish	Kamugoya P/S	Kamugoya P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,241
LCII: Missing Parish	Kibbaale P/S	KIBBAALE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,463
LCII: Missing Parish	Kidera P/S	KIDERA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,483
LCII: Missing Parish	Kigeizere P/S	KIGEIZERE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,928
LCII: Missing Parish	Kimbaya P/S	Kimbaya P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,021
LCII: Missing Parish	Kirimbi P/S	Kirimbi P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,403
LCII: Missing Parish	KISAIKYE I.F.C P.S.	KISAIKYE I.F.C P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,590
LCII: Missing Parish	Kitukiro P.S.	Kitukiro P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,471
LCII: Missing Parish	Kitukiro Township P/S	KITUKIRO TOWNSHIP P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,390

VOTE: 830 Buyende District

LCII: Missing Parish	Kyankoole P/S	KYANKOOLE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,054
LCII: Missing Parish	Lukotaime P.S	Lukotaime P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,270
LCII: Missing Parish	MIRENGEIZO P.S.	MIRENGEIZO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,463
LCII: Missing Parish	Mpunde Muslim P/S	Mpunde Muslim P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,577
LCII: Missing Parish	Nabisiki P/S	Nabisiki P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,390
LCII: Missing Parish	Nabisiki S.D.A P/S	Nabisiki S.D.A. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,397
LCII: Missing Parish	Nabitula P/S	Nabitula P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,419
LCII: Missing Parish	Nakabira Cope P/S	NAKABIRA COPE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,161
LCII: Missing Parish	Nakabira P/S	NAKABIRA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,046
LCII: Missing Parish	Nakawa P/S	NAKAWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,501
LCII: Missing Parish	Namugongo P/S	NAMUGONGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,366
LCII: Missing Parish	NDOLWA P.S.	NDOLWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,324
LCII: Missing Parish	Nduudu P/S	NDUUDU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,097
LCII: Missing Parish	Ngandho P.S.	Ngandho P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,830

VOTE: 830 Buyende District

LCII: Missing Parish	Nkoone P/S	NKOOONE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,330
LCII: Missing Parish	St. Jude Katogwe	ST. JUDE KATOGWE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,590
LCII: Missing Parish	ST. KIZITO KIDERA P.S	ST. KIZITO KIDERA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,361
LCII: Missing Parish	St. Paul Mpunde P/S	ST. PAUL MPUNDE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,165
LCII: Missing Parish	St. Paul Nambula P/S	St. Paul Nambula P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,413
LCII: Missing Parish	Wandago P.S.	Wandago P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,221
LCII: Missing Parish	Wesunire P/S	Wesunire P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,232
LCII: Ntaala	Kasaala Parents P/S	KASAALA PARENTS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,578
LCII: Ntaala	Ntaala P/S	NTAALA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,238
Total for LCIII: Kidera Subcounty		County: BUDIOPE WEST		59,460
LCII: BULEMBO	Bulembo P/S	BULEMBO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,553
LCII: KABUGUDHO	Kabugudho P/S	KABUGUDHO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,251
LCII: KASIIRA	KASIIRA MUSLIM P.S	KASIIRA MUSLIM P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,309
LCII: KIDERA TOWN BOARD	Itamia P/S	ITAMIA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,349
LCII: MISERU	Miseru P/S	MISERU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,998
Total for LCIII: Buyende Subcounty		County: BUDIOPE WEST		100,247

VOTE: 830 Buyende District

LCII: IKANDA	Ikanda P/S	Ikanda P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	36,024		
LCII: KAKOOGGE	Kakooge P/S	KAKOOGGE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,637		
LCII: MANGO	Igoola P.S	IGOOLA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,216		
LCII: MANGO	Mango P/S	MANGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,018		
LCII: NAMUSITA	Namusita P/S	NAMUSITA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,353		
Total for LCIII: Nkondo Subcounty		County: BUDIOPE WEST		69,560		
LCII: IMMERI	Immeri P/S	IMMERI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,636		
LCII: Iringa East	Iringa P/S	IRINGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,313		
LCII: KIGINGI	Kigingi P/S	KIGINGI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,655		
LCII: KIWABA	Nkondo Muslim P/S	NKONDO MUSLIM P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,847		
LCII: KIWABA	Nkondo P/S	NKONDO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,577		
LCII: NDULYA	Ndulya P/S	NDULYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,532		
Total Cost of Capitation (Primary)		0	1,445,601	0	0	1,445,601
Total Cost of Education,Sports and skills		7,519,201	2,458,083	590,664	0	10,567,949
Total Cost of Human Capital Development		7,519,201	2,458,083	590,664	0	10,567,949
Total Cost of Pre-Primary and Primary Education		7,519,201	2,458,083	590,664	0	10,567,949

Service Area 20 Secondary Education

Draft Budget Estimates for FY 2024/25

Ushs Thousands

VOTE: 830 Buyende District

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Budget Output 010008 Capacity Strengthening						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	0	9,000	0	9,000
Total for LCIII: Gumpi		County: BUDIOPE EAST				9,000
LCII: Gumpi	Gumpi Seed school	Monthly Allowances for Clerk of works	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools			9,000
225202 Environment Impact Assessment for Capital Works		0	0	4,000	0	4,000
Total for LCIII: Buyende Town Council		County: BUDIOPE WEST				4,000
LCII: Buyende Ward	DEO's Office	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools			4,000
225203 Appraisal and Feasibility Studies for Capital Works		0	0	10,000	0	10,000
Total for LCIII:		County:				10,000
LCII:	DEO'S Office	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools			10,000
225204 Monitoring and Supervision of capital work		0	0	20,000	0	20,000
Total for LCIII: Buyende Town Council		County: BUDIOPE WEST				20,000
LCII: Buyende Ward	DEO's Office	Monitoring of UGIFT Projects by Both Technical and Political Wing	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools			20,000
227004 Fuel, Lubricants and Oils		0	0	7,000	0	7,000
Total for LCIII: Buyende Town Council		County: BUDIOPE WEST				7,000
LCII: Buyende Ward	DEO's Office	Fuel, Oils and Lubricants - Diesel	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools			7,000
312121 Non-Residential Buildings - Acquisition		0	0	2,871,047	0	2,871,047
Total for LCIII: Gumpi		County: BUDIOPE EAST				1,435,524
LCII: Gumpi	Gumpi Seed School	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools			1,435,524
Total for LCIII: Irundu		County: BUDIOPE EAST				1,435,524

VOTE: 830 Buyende District

LCII: Bukutula	Irundu Seed school	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	1,435,524		
Total Cost of Capacity Strengthening		0	0	2,921,047	0	2,921,047
Budget Output 320003 Assets and Facilities Management						
228001 Maintenance-Buildings and Structures		0	162,273	0	0	162,273
Total Cost of Assets and Facilities Management		0	162,273	0	0	162,273
Budget Output 320158 Capitation (Secondary)						
263308 Sector Conditional Grant (Non-Wage)		0	732,544	0	0	732,544
Total for LCIII: Kagulu Subcounty		County: BUDIOPE EAST				156,608
LCII: KAGULU	ST JAMES KAGULU SSS	ST JAMES KAGULU SSS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	156,608		
Total for LCIII: Buyanja		County: BUDIOPE EAST				490,484
LCII: Missing Parish	BUDIOPE SS	BUDIOPE SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	74,288		
LCII: Missing Parish	BUYENDE SEED SCHOOL	BUYENDE SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	131,564		
LCII: Missing Parish	KIDERA SS	KIDERA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	160,472		
LCII: Missing Parish	ST PETERS NAMULIKYA	ST PETERS NAMULIKYA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	124,160		
Total for LCIII: Nkondo Subcounty		County: BUDIOPE WEST				85,452
LCII: KIWABA	BALIGEYA MEM.SEED SCHOOL	BALIGEYA MEM.SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	85,452		
Total Cost of Capitation (Secondary)		0	732,544	0	0	732,544
Budget Output 320159 Secondary Education Services						
211101 General Staff Salaries		3,018,003	0	0	0	3,018,003
Total Cost of Secondary Education Services		3,018,003	0	0	0	3,018,003
Total Cost of Education,Sports and skills		3,018,003	894,817	2,921,047	0	6,833,866
Total Cost of Human Capital Development		3,018,003	894,817	2,921,047	0	6,833,866
Total Cost of Secondary Education		3,018,003	894,817	2,921,047	0	6,833,866
Service Area 40 Education&Sports Management and Inspection						

VOTE: 830 Buyende 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 04 Agricultural Market Access and Competitiveness					
Budget Output 000037 Certification Services					
221002 Workshops, Meetings and Seminars	0	30,000	0	0	30,000
Total Cost of Certification Services	0	30,000	0	0	30,000
Total Cost of Agricultural Market Access and Competitiveness	0	30,000	0	0	30,000
Total Cost of Agro-Industrialization					
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 000021 Gender Mainstreaming services					
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Gender Mainstreaming services	0	2,000	0	0	2,000
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
Total Cost of Capacity Strengthening	0	10,000	0	0	10,000
Budget Output 320016 Management of Education Services					
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
221012 Small Office Equipment	0	3,255	0	0	3,255
221014 Bank Charges and other Bank related costs	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
223005 Electricity	0	2,000	0	0	2,000
227001 Travel inland	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000
228002 Maintenance-Transport Equipment	0	20,000	0	0	20,000
228004 Maintenance-Other Fixed Assets	0	23,350	0	0	23,350

VOTE: 830 Buyende District

Total Cost of Management of Education Services	0	92,605	0	0	92,605
Budget Output 320038 Sports Development and Oversight					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	0	0	20,000
221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
227001 Travel inland	0	21,000	0	0	21,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
Total Cost of Sports Development and Oversight	0	53,000	0	0	53,000
Budget Output 320043 Teaching and Training					
211101 General Staff Salaries	136,360	0	0	0	136,360
Total Cost of Teaching and Training	136,360	0	0	0	136,360
Total Cost of Education,Sports and skills	136,360	157,605	0	0	293,965
SubProgramme 04 Labour and employment services					
Budget Output 000006 Planning and Budgeting services					
227001 Travel inland	0	19,977	0	0	19,977
Total Cost of Planning and Budgeting services	0	19,977	0	0	19,977
Budget Output 000023 Inspection and Monitoring					
221017 Membership dues and Subscription fees.	0	2,100	0	0	2,100
227001 Travel inland	0	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	0	15,000	0	0	15,000
228002 Maintenance-Transport Equipment	0	14,502	0	0	14,502
Total Cost of Inspection and Monitoring	0	61,602	0	0	61,602
Total Cost of Labour and employment services	0	81,579	0	0	81,579
Total Cost of Human Capital Development	136,360	239,184	0	0	375,544
Total Cost of Education&Sports Management and Inspection	136,360	269,184	0	0	405,544
Total Cost of Education	10,673,564	3,622,084	3,511,711	0	17,807,359

VOTE: 830 Buyende 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	485,482	1,254,925
Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
District Unconditional Grant Wage	108,000	125,000
Other Transfers from Central Government	159,925	129,925
Multi-Sectoral Transfers to LLGs_NonWage	217,557	0
Development Revenues	1,000,000	0
Programme Conditional Grant - Development	1,000,000	0
Total Revenues Shares	1,485,482	1,254,925
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	108,000	125,000
Non Wage	377,482	1,129,925
Development Expenditure		
Domestic Development	1,000,000	0
External Financing	0	0
Total Expenditure	1,485,482	1,254,925

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

Service Area 10 Community Access Roads

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	125,000	0	0	0	125,000
263402 Transfer to Other Government Units	0	381,600	0	0	381,600
Total for LCIII: Bugaya Subcounty	County: BUDIOPE EAST				50,000

VOTE: 830 Buyende District

LCII: BUGAYA	Transfer to LLG - Bugaya S/C for Roads	Bugaya S/C	Source: Programme Conditional Grant - Non Wage Recurrent 114-Works and Transport - Non Wage Recurrent Conditional Grant (URF)	30,000
LCII: GUMPI	Transfer to LLG - Gumpi S/C for Roads	Gumpi S/C	Source: Programme Conditional Grant - Non Wage Recurrent 114-Works and Transport - Non Wage Recurrent Conditional Grant (URF)	20,000
Total for LCIII: Kagulu Subcounty		County: BUDIOPE EAST		19,600
LCII: KAGULU	Transfer to LLG - Kagulu S/C for Roads	Kagulu S/C	Source: Programme Conditional Grant - Non Wage Recurrent 114-Works and Transport - Non Wage Recurrent Conditional Grant (URF)	19,600
Total for LCIII: Bukungu Town Council		County: BUDIOPE EAST		39,000
LCII: Bukungu Ward	Transfer to LLG - Bukungu T.C for Roads	Bukungu T/C	Source: Programme Conditional Grant - Non Wage Recurrent 114-Works and Transport - Non Wage Recurrent Conditional Grant (URF)	39,000
Total for LCIII: Irundu Town Council		County: BUDIOPE EAST		40,000
LCII: Irundu Ward	Transfer to LLG - Irundu T/C for Roads	Irundu T/C	Source: Programme Conditional Grant - Non Wage Recurrent 114-Works and Transport - Non Wage Recurrent Conditional Grant (URF)	40,000
Total for LCIII: Buyanja		County: BUDIOPE EAST		14,000
LCII: Buyanja	Transfer to LLG - Buyanja S/C for Roads	Buyanja S/C	Source: Programme Conditional Grant - Non Wage Recurrent 114-Works and Transport - Non Wage Recurrent Conditional Grant (URF)	14,000
Total for LCIII: Irundu		County: BUDIOPE EAST		16,000
LCII: Bukutula	Transfer to LLG - Irundu S/C for Roads	Irundu S/C	Source: Programme Conditional Grant - Non Wage Recurrent 114-Works and Transport - Non Wage Recurrent Conditional Grant (URF)	16,000
Total for LCIII: Ndolwa		County: BUDIOPE EAST		14,000
LCII: Ndolwa	Transfer to LLG - Ndolwa S/C for Roads	Ndolwa S/C	Source: Programme Conditional Grant - Non Wage Recurrent 114-Works and Transport - Non Wage Recurrent Conditional Grant (URF)	14,000
Total for LCIII: Ngandho		County: BUDIOPE EAST		15,000
LCII: Ngandho	Transfer to LLG - Ngandho S/C for Roads	Ngandho S/C	Source: Programme Conditional Grant - Non Wage Recurrent 114-Works and Transport - Non Wage Recurrent Conditional Grant (URF)	15,000
Total for LCIII: Kidera Subcounty		County: BUDIOPE WEST		55,000
LCII: KIDERA	Transfer to LLG - Kidera S/C for Roads	Kidera S/C	Source: Programme Conditional Grant - Non Wage Recurrent 114-Works and Transport - Non Wage Recurrent Conditional Grant (URF)	17,000
LCII: KIDERA	Transfer to LLG - Kidera T/C for Roads	Kidera T/C	Source: Programme Conditional Grant - Non Wage Recurrent 114-Works and Transport - Non Wage Recurrent Conditional Grant (URF)	38,000
Total for LCIII: Buyende Subcounty		County: BUDIOPE WEST		15,000

VOTE: 830 Buyende District

LCII: NAMUSITA	Transfer to LLG - Buyende S/C for Roads	Buyende S/C	Source: Programme Conditional Grant - Non Wage Recurrent 114-Works and Transport - Non Wage Recurrent Conditional Grant (URF)	15,000		
Total for LCIII: Buyende Town Council		County: BUDIOPE WEST		79,000		
LCII: Buyende Ward	Transfer to LLG - Buyende T/C for Roads	Buyende Town Council	Source: Programme Conditional Grant - Non Wage Recurrent 114-Works and Transport - Non Wage Recurrent Conditional Grant (URF)	79,000		
Total for LCIII: Nkondo Subcounty		County: BUDIOPE WEST		25,000		
LCII: KIWABA	Transfer to LLG - Nkondo S/C for Roads	Nkondo S/C	Source: Programme Conditional Grant - Non Wage Recurrent 114-Works and Transport - Non Wage Recurrent Conditional Grant (URF)	25,000		
Total Cost of Planning and Budgeting services		125,000	381,600	0	0	506,600
Budget Output 000017 Infrastructure Development and Management						
221009 Welfare and Entertainment		0	1,799	0	0	1,799
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	0	2,000
222001 Information and Communication Technology Services.		0	1,000	0	0	1,000
223005 Electricity		0	500	0	0	500
223006 Water		0	500	0	0	500
225203 Appraisal and Feasibility Studies for Capital Works		0	4,000	0	0	4,000
227001 Travel inland		0	14,610	0	0	14,610
227004 Fuel, Lubricants and Oils		0	16,000	0	0	16,000
228002 Maintenance-Transport Equipment		0	10,000	0	0	10,000
Total Cost of Infrastructure Development and Management		0	50,409	0	0	50,409
Budget Output 260014 Road Equipment and Fleet Management Services						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	50,000	0	0	50,000
Total Cost of Road Equipment and Fleet Management Services		0	50,000	0	0	50,000
Total Cost of Transport Infrastructure and Services Development		125,000	482,009	0	0	607,009
SubProgramme 04 Transport Asset Management						
Budget Output 260002 District , Urban and Community Access Road Maintenance						
227001 Travel inland		0	13,026	0	0	13,026
263402 Transfer to Other Government Units		0	634,890	0	0	634,890

VOTE: 830 Buyende District

Total for LCIII: Bugaya Subcounty		County: BUDIOPE EAST		132,790
LCII: IRAAPA	Gwase - Iraapa road (7.5KM)	Routine Mechanized Maintenance of Iraapa - Gwase Road (7.5KM)	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	45,000
LCII: KIGWERI	Iraapa - Kigweri Road (13KM)	Routine Mechanized Maintenance of Iraapa - Kigweri Road (13KM)	Source: Programme Conditional Grant - Non Wage Recurrent 114-Works and Transport - Non Wage Recurrent Conditional Grant (URF)	87,790
Total for LCIII: Kagulu Subcounty		County: BUDIOPE EAST		70,000
LCII: NSOMBA	Nsomba - Igalaza Road (8KM)	Routine Mechanized Maintenance of Nsomba - Igalaza Road (8KM)	Source: Programme Conditional Grant - Non Wage Recurrent 114-Works and Transport - Non Wage Recurrent Conditional Grant (URF)	70,000
Total for LCIII: Irundu Town Council		County: BUDIOPE EAST		100,000
LCII: Irundu Ward	Gumpi - Irundu Road	Routine Mechanized Maintenance of Gumpi - Irundu Road (15KM)	Source: Programme Conditional Grant - Non Wage Recurrent 114-Works and Transport - Non Wage Recurrent Conditional Grant (URF)	100,000
Total for LCIII: Gumpi		County: BUDIOPE EAST		70,000
LCII: Kimbaya	Gumpi market - Kimbaya (8km)	Routine Mechanized Maintenance of Gumpi market - Kimbaya Road (8KM)	Source: Programme Conditional Grant - Non Wage Recurrent 114-Works and Transport - Non Wage Recurrent Conditional Grant (URF)	70,000
Total for LCIII: Buyende Subcounty		County: BUDIOPE WEST		100,000
LCII: KAKOOGA	Nambula - Kakooge Road (16 KM)	Routine Mechanized Maintenance of Nambula - Kakooge Road (16KM)	Source: Programme Conditional Grant - Non Wage Recurrent 114-Works and Transport - Non Wage Recurrent Conditional Grant (URF)	100,000
Total for LCIII: Nkondo Subcounty		County: BUDIOPE WEST		62,100
LCII: KIWABA	Kiwaba Landing site - Iringa - Kamenya Road (21KM)	Routine Mechanized Maintenance of Kiwaba landing site - Iringa - Kamenya Road (21KM)	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	62,100

VOTE: 830 Buyende District

Total for LCIII: Kidera Town Council		County: BUDIOPE WEST			100,000	
LCII: Itamia Ward	Nakibengo - Itamia Road (10KM)	Routine Mechanized Maintenance of Nakibengo - Itamia Road (10KM)	Source: Programme Conditional Grant - Non Wage Recurrent 114-Works and Transport - Non Wage Recurrent Conditional Grant (URF)		100,000	
Total Cost of District , Urban and Community Access Road Maintenance		0	647,916	0	0	647,916
Total Cost of Transport Asset Management		0	647,916	0	0	647,916
Total Cost of Integrated Transport Infrastructure And Services		125,000	1,129,925	0	0	1,254,925
Total Cost of Community Access Roads		125,000	1,129,925	0	0	1,254,925
Total Cost of Roads and Engineering		125,000	1,129,925	0	0	1,254,925

VOTE: 830 Buyende 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	196,155	287,858
District Unconditional Grant Wage	92,000	176,000
Locally Raised Revenues	3,000	3,000
Programme Conditional Grant - Non Wage Recurrent	101,155	108,858
Development Revenues	796,323	1,035,385
Programme Conditional Grant - Development	781,508	1,020,570
Transitional Conditional Grant - Development	14,815	14,815
Total Revenues Shares	992,478	1,323,243
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	92,000	176,000
Non Wage	104,155	111,858
Development Expenditure		
Domestic Development	796,323	1,035,385
External Financing	0	0
Total Expenditure	992,478	1,323,243

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 02 Land Management					
Budget Output 000006 Planning and Budgeting services					
227001 Travel inland	0	0	14,815	0	14,815
Total for LCIII: Kidera Subcounty	County: BUDIOPE WEST				14,815
LCII: BULEMBO	Sanitation and Hygiene	Travel Inland - Meetings	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)		14,815

VOTE: 830 Buyende District

Total Cost of Planning and Budgeting services				0	0	14,815	0	14,815
Total Cost of Land Management				0	0	14,815	0	14,815
SubProgramme 03 Water Resources Management								
Budget Output 000006 Planning and Budgeting services								
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)				0	0	6,999	0	6,999
Total for LCIII: Buyende Subcounty				County: BUDIOPE WEST				6,999
LCII: IKANDA	Buyende	Allowances for joint monitoring	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant					6,999
312121 Non-Residential Buildings - Acquisition				0	0	25,054	0	25,054
Total for LCIII: Buyende Subcounty				County: BUDIOPE WEST				25,054
LCII: NAMUSITA	Kadhebedhe	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant					25,054
312139 Other Structures - Acquisition				0	0	988,517	0	988,517
Total for LCIII: Kagulu Subcounty				County: BUDIOPE EAST				501,812
LCII: BUYUMBA	Construction of 20 boreholes in 10 SCs	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant					501,812
Total for LCIII: Nkondo Subcounty				County: BUDIOPE WEST				486,705
LCII: IMMERI	Rehabilitation of Boreholes	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant					48,852
LCII: Iringa West	Construction of piped water system at Iringa	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant					437,853
Total Cost of Planning and Budgeting services				0	0	1,020,570	0	1,020,570
Total Cost of Water Resources Management				0	0	1,020,570	0	1,020,570
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management				0	0	1,035,385	0	1,035,385
Programme 16 Governance And Security								
SubProgramme 01 Institutional Coordination								
Budget Output 000014 Administrative and Support Services								
211101 General Staff Salaries				176,000	0	0	0	176,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)				0	23,000	0	0	23,000
221007 Books, Periodicals & Newspapers				0	3,000	0	0	3,000

VOTE: 830 Buyende District

221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,351	0	0	1,351
223005 Electricity	0	2,000	0	0	2,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,507	0	0	2,507
227001 Travel inland	0	44,000	0	0	44,000
227004 Fuel, Lubricants and Oils	0	24,000	0	0	24,000
228002 Maintenance-Transport Equipment	0	10,000	0	0	10,000
Total Cost of Administrative and Support Services	176,000	111,858	0	0	287,858
Total Cost of Institutional Coordination	176,000	111,858	0	0	287,858
Total Cost of Governance And Security	176,000	111,858	0	0	287,858
Total Cost of Rural Water Supply and Sanitation	176,000	111,858	1,035,385	0	1,323,243
Total Cost of Water	176,000	111,858	1,035,385	0	1,323,243

VOTE: 830 Buyende 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	343,399	393,792
District Unconditional Grant Non-Wage	17,000	20,000
District Unconditional Grant Wage	257,844	305,844
Locally Raised Revenues	14,000	15,000
Programme Conditional Grant - Non Wage Recurrent	54,555	52,948
Development Revenues	16,000	211,711
District Discretionary Equalisation Development Grant	0	18,023
External Financing	0	182,688
Locally Raised Revenues	16,000	11,000
Total Revenues Shares	359,399	605,503

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	257,844	305,844
Non Wage	85,555	87,948
Development Expenditure		
Domestic Development	16,000	29,023
External Financing	0	182,688
Total Expenditure	359,399	605,503

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

Service Area 10 Natural Resources Management

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	305,844	0	0	0	305,844
Total Cost of Planning and Budgeting services	305,844	0	0	0	305,844

VOTE: 830 Buyende District

Budget Output 000016 Environment, Social Health and Safety

227001 Travel inland	0	19,964	0	0	19,964
Total Cost of Environment, Social Health and Safety	0	19,964	0	0	19,964

Budget Output 000089 Climate Change Mitigation

227001 Travel inland	0	6,000	0	0	6,000
Total Cost of Climate Change Mitigation	0	6,000	0	0	6,000

Budget Output 000090 Climate Change Adaptation

227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
Total Cost of Climate Change Adaptation	0	4,000	0	0	4,000

Budget Output 140035 Land Information Management

227001 Travel inland	0	6,000	0	0	6,000
Total Cost of Land Information Management	0	6,000	0	0	6,000
Total Cost of Environment and Natural Resources Management	305,844	35,964	0	0	341,808

SubProgramme 02 Land Management

Budget Output 000006 Planning and Budgeting services

227001 Travel inland	0	16,000	0	38,000	54,000
Total for LCIII: Buyende Town Council			County: BUDIOPE WEST		38,000
LCII: Buyende Ward	Cordaid activities	Travel Inland - Field Work Expenses	Source: External Financing 681-Cordaid-Uganda		38,000
Total Cost of Planning and Budgeting services	0	16,000	0	38,000	54,000

Budget Output 140035 Land Information Management

223001 Property Management Expenses	0	0	0	144,688	144,688
Total for LCIII: Buyende Subcounty			County: BUDIOPE WEST		144,688
LCII: KAKOUGE	Customary land management	Property Management - Property Expenses	Source: External Financing 681-Cordaid-Uganda		144,688
Total Cost of Land Information Management	0	0	0	144,688	144,688

Total Cost of Land Management	0	16,000	0	182,688	198,688
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	305,844	51,964	0	182,688	540,496

Programme 10 Sustainable Urbanisation And Housing

SubProgramme 03 Institutional Coordination

Budget Output 000006 Planning and Budgeting services

VOTE: 830 Buyende District

221008 Information and Communication Technology Supplies.		0	0	5,000	0	5,000
Total for LCIII: Buyende Town Council				County: BUDIOPE WEST		5,000
LCII: Buyende Ward	Natural Laptop	ICT - Tablet Computers	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			3,000
LCII: Buyende Ward	Printer for the department	ICT - Printers	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			2,000
312121 Non-Residential Buildings - Acquisition		0	0	24,023	0	24,023
Total for LCIII: Buyende Town Council				County: BUDIOPE WEST		24,023
LCII: Buyende Ward	Buyende District Physical development Plan	Residential Building Contractor	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			13,023
LCII: Buyende Ward	Headquarter	Non Residential Buildings - Other Construction works	Source: Locally Raised Revenues			11,000
Total Cost of Planning and Budgeting services		0	0	29,023	0	29,023
Budget Output 000056 Data Management						
227001 Travel inland		0	15,000	0	0	15,000
Total Cost of Data Management		0	15,000	0	0	15,000
Total Cost of Institutional Coordination		0	15,000	29,023	0	44,023
Total Cost of Sustainable Urbanisation And Housing		0	15,000	29,023	0	44,023
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Budget Output 000014 Administrative and Support Services						
227001 Travel inland		0	20,984	0	0	20,984
Total Cost of Administrative and Support Services		0	20,984	0	0	20,984
Total Cost of Institutional Coordination		0	20,984	0	0	20,984
Total Cost of Governance And Security		0	20,984	0	0	20,984
Total Cost of Natural Resources Management		305,844	87,948	29,023	182,688	605,503
Total Cost of Natural Resources		305,844	87,948	29,023	182,688	605,503

VOTE: 830 Buyende 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	257,564	266,299
Programme Conditional Grant - Non Wage Recurrent	78,236	78,236
District Unconditional Grant Wage	174,358	188,063
Other Transfers from Central Government	4,970	0
Development Revenues	301,000	305,970
Other Transfers from Central Government	301,000	305,970
Total Revenues Shares	558,564	572,269

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	174,358	188,063
Non Wage	83,206	78,236
Development Expenditure		
Domestic Development	301,000	305,970
External Financing	0	0
Total Expenditure	558,564	572,269

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 02 Population Health, Safety and Management					
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	10,016	0	0	10,016
Total Cost of HIV/AIDS Mainstreaming	0	10,016	0	0	10,016
Total Cost of Population Health, Safety and Management	0	10,016	0	0	10,016
SubProgramme 03 Gender and Social Protection					
Budget Output 320145 Response to Gender based violence					

VOTE: 830 Buyende District

227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Response to Gender based violence	0	4,000	0	0	4,000
Total Cost of Gender and Social Protection	0	4,000	0	0	4,000
Total Cost of Human Capital Development	0	14,016	0	0	14,016
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	24,900	0	0	24,900
Total for LCIII:	County:				9,030
LCII:	Kagulu	Travel Inland - Accommodation Expenses	Source: Other Transfers from Central Government OGT057-Busoga Development Programme		9,030
Total Cost of Inspection and Monitoring	0	24,900	0	0	24,900
Total Cost of Strengthening institutional support	0	24,900	0	0	24,900
Total Cost of Community Mobilization And Mindset Change	0	24,900	0	0	24,900
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211101 General Staff Salaries	188,063	0	0	0	188,063
221009 Welfare and Entertainment	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800
221012 Small Office Equipment	0	800	0	0	800
222001 Information and Communication Technology Services.	0	200	0	0	200
227001 Travel inland	0	18,320	0	0	18,320
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
Total Cost of Administrative and Support Services	188,063	25,320	0	0	213,383
Total Cost of Institutional Coordination	188,063	25,320	0	0	213,383
SubProgramme 03 Policy and Legislation Processes					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	14,000	0	0	14,000
Total Cost of Capacity Strengthening	0	14,000	0	0	14,000
Total Cost of Policy and Legislation Processes	0	14,000	0	0	14,000

VOTE: 830 Buyende District

Total Cost of Governance And Security	188,063	39,320	0	0	227,383
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Total Cost of Community Mobilisation	188,063	78,236	0	0	266,299
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Service Area 20 Empowerment and Mindset Change

Draft Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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Programme 12 Human Capital Development

SubProgramme 04 Labour and employment services

Budget Output 000010 Leadership and Management

224003 Agricultural Supplies and Services	0	0	220,970	0	220,970
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Total for LCIII:	County:				120,970
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LCII:	Kidera	Agricultural Supplies - Fertilizers	Source: Other Transfers from Central Government OGT045-Parish Community Associations (PCAs)		120,970
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Total for LCIII: Bugaya Subcounty	County: BUDIOPE EAST				100,000
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LCII: BUTASWA	Bugaya	Agricultural Supplies - Fertilizers	Source: Other Transfers from Central Government OGT011-Uganda Women Entrepreneurship Program(UWEP)		100,000
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Total Cost of Leadership and Management	0	0	220,970	0	220,970
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Total Cost of Labour and employment services	0	0	220,970	0	220,970
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Total Cost of Human Capital Development	0	0	220,970	0	220,970
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Programme 15 Community Mobilization And Mindset Change

SubProgramme 02 Strengthening institutional support

Budget Output 000023 Inspection and Monitoring

224003 Agricultural Supplies and Services	0	0	75,970	0	75,970
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Total for LCIII: Kagulu Subcounty	County: BUDIOPE EAST				66,940
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LCII: BUKUTULA	Kagulu	Agricultural Supplies - Fertilizers	Source: Other Transfers from Central Government OGT057-Busoga Development Programme		66,940
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Total for LCIII: Buyende Town Council	County: BUDIOPE WEST				9,030
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LCII: Buyende Ward	BUYENDE	Agricultural Supplies - Assorted Herbicides	Source: Other Transfers from Central Government OGT045-Parish Community Associations (PCAs)		9,030
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227001 Travel inland	0	0	9,030	0	9,030
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Total for LCIII:	County:				9,030
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VOTE: 830 Buyende District

LCII:	Kagulu	Travel Inland - Accommodation Expenses	Source: Other Transfers from Central Government OGT057-Busoga Development Programme	9,030		
Total Cost of Inspection and Monitoring		0	0	85,000	0	85,000
Total Cost of Strengthening institutional support		0	0	85,000	0	85,000
Total Cost of Community Mobilization And Mindset Change		0	0	85,000	0	85,000
Total Cost of Empowerment and Mindset Change		0	0	305,970	0	305,970
Total Cost of Community Based Services		188,063	78,236	305,970	0	572,269

VOTE: 830 Buyende 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	225,524	200,935
District Unconditional Grant Non-Wage	71,182	69,935
District Unconditional Grant Wage	138,342	115,000
Locally Raised Revenues	16,000	16,000
Development Revenues	388,390	286,635
District Discretionary Equalisation Development Grant	388,390	266,635
External Financing	0	20,000
Total Revenues Shares	613,914	487,570
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	138,342	115,000
Non Wage	87,182	85,935
Development Expenditure		
Domestic Development	388,390	266,635
External Financing	0	20,000
Total Expenditure	613,914	487,570

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 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
312129 Other Buildings other than dwellings - Acquisition	0	0	165,000	0	165,000
Total for LCIII: Bugaya Subcounty	County: BUDIOPE EAST				165,000

VOTE: 830 Buyende District

LCII: BUGAYA	Fencing of Bugaya HCIV	Other Buildings Other than Dwellings - Other Construction works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	165,000		
313235 Furniture and Fittings - Improvement		0	0	20,000	0	20,000
Total for LCIII: Buyende Town Council			County: BUDIOPE WEST			20,000
LCII: Buyende Ward	Board furniture for Planning	Furniture and Fixtures Assorted Furniture	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	20,000		
Total Cost of Capacity Strengthening		0	0	185,000	0	185,000
Total Cost of Human Resource Management		0	0	185,000	0	185,000
Total Cost of Public Sector Transformation		0	0	185,000	0	185,000
Programme 18 Development Plan Implementation						
SubProgramme 01 Development Planning, Research, Evaluation and Statistics						
Budget Output 000006 Planning and Budgeting services						
221011 Printing, Stationery, Photocopying and Binding		0	2,000	2,000	0	4,000
Total for LCIII: Buyende Town Council			County: BUDIOPE WEST			2,000
LCII: Buyende Ward	Headquarter	Office Supplies - Assorted Binding Materials and Consumables	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	2,000		
227001 Travel inland		0	20,663	0	0	20,663
228002 Maintenance-Transport Equipment		0	12,000	0	0	12,000
Total Cost of Planning and Budgeting services		0	34,663	2,000	0	36,663
Total Cost of Development Planning, Research, Evaluation and Statistics		0	34,663	2,000	0	36,663
SubProgramme 02 Resource Mobilization and Budgeting						
Budget Output 560019 Data Management and Dissemination						
211101 General Staff Salaries		115,000	0	0	0	115,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	0	5,000	0	5,000
Total for LCIII: Buyende Town Council			County: BUDIOPE WEST			5,000
LCII: Buyende Ward	Headquarter	Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	5,000		
221009 Welfare and Entertainment		0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding		0	1,000	0	0	1,000

VOTE: 830 Buyende District

227001 Travel inland			0	12,935	16,582	0	29,517
Total for LCIII: Buyende Town Council					County: BUDIOPE WEST		16,582
LCII: Buyende Ward	Headquarter	Travel Inland - Facilitation			Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		16,582
227004 Fuel, Lubricants and Oils			0	0	4,000	0	4,000
Total for LCIII: Buyende Town Council					County: BUDIOPE WEST		4,000
LCII: Buyende Ward	Headquarter	Fuel, Oils and Lubricants - Diesel			Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		4,000
Total Cost of Data Management and Dissemination			115,000	16,935	25,582	0	157,517
Total Cost of Resource Mobilization and Budgeting			115,000	16,935	25,582	0	157,517
SubProgramme 03 Oversight, Implementation, Coordination and Monitoring							
Budget Output 000027 Programme Working Group Secretariat Services							
221009 Welfare and Entertainment			0	0	7,716	0	7,716
Total for LCIII: Buyende Town Council					County: BUDIOPE WEST		7,716
LCII: Buyende Ward	Headquarter	Welfare - Assorted Welfare Items			Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		7,716
221012 Small Office Equipment			0	5,000	0	0	5,000
227001 Travel inland			0	7,000	21,000	0	28,000
Total for LCIII: Buyende Town Council					County: BUDIOPE WEST		21,000
LCII: Buyende Ward	Headquarter	Travel Inland - Facilitation			Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		21,000
227004 Fuel, Lubricants and Oils			0	12,000	0	0	12,000
Total Cost of Programme Working Group Secretariat Services			0	24,000	28,716	0	52,716
Total Cost of Oversight, Implementation, Coordination and Monitoring			0	24,000	28,716	0	52,716
SubProgramme 04 Accountability Systems and Service Delivery							
Budget Output 000023 Inspection and Monitoring							
221011 Printing, Stationery, Photocopying and Binding			0	0	5,337	0	5,337
Total for LCIII: Buyende Town Council					County: BUDIOPE WEST		5,337
LCII: Buyende Ward	Headquarter	Office Supplies - Assorted Binding Materials and Consumables			Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		5,337

VOTE: 830 Buyende District

227001 Travel inland		0	10,337	0	20,000	30,337
Total for LCIII: Buyende Town Council			County: BUDIOPE WEST			20,000
LCII: Buyende Ward	Planning Office	Travel Inland - Expenses	Source: External Financing 681-Cordaid-Uganda			20,000
227004 Fuel, Lubricants and Oils		0	0	20,000	0	20,000
Total for LCIII: Buyende Town Council			County: BUDIOPE WEST			20,000
LCII: Buyende Ward	Headquarter	Fuel, Oils and Lubricants - Diesel	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			20,000
Total Cost of Inspection and Monitoring		0	10,337	25,337	20,000	55,674
Total Cost of Accountability Systems and Service Delivery		0	10,337	25,337	20,000	55,674
Total Cost of Development Plan Implementation		115,000	85,935	81,635	20,000	302,570
Total Cost of Planning and Statistics		115,000	85,935	266,635	20,000	487,570
Total Cost of Planning		115,000	85,935	266,635	20,000	487,570

VOTE: 830 Buyende 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	91,513	62,417
District Unconditional Grant Non-Wage	18,000	17,017
District Unconditional Grant Wage	56,513	30,400
Locally Raised Revenues	17,000	15,000
Total Revenues Shares	91,513	62,417
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	56,513	30,400
Non Wage	35,000	32,017
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	91,513	62,417

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 05 Tourism Development					
SubProgramme 03 Regulation and Skills Development					
Budget Output 000027 Programme Working Group Secretariat Services					
211101 General Staff Salaries	30,400	0	0	0	30,400
Total Cost of Programme Working Group Secretariat Services	30,400	0	0	0	30,400
Total Cost of Regulation and Skills Development	30,400	0	0	0	30,400
Total Cost of Tourism Development	30,400	0	0	0	30,400
Programme 16 Governance And Security					
SubProgramme 05 Anti-Corruption and Accountability					

VOTE: 830 Buyende District

Budget Output 000001 Audit and Risk Management

221007 Books, Periodicals & Newspapers	0	920	0	0	920
221009 Welfare and Entertainment	0	1,380	0	0	1,380
227001 Travel inland	0	9,700	0	0	9,700
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
Total Cost of Audit and Risk Management	0	20,000	0	0	20,000
Total Cost of Anti-Corruption and Accountability	0	20,000	0	0	20,000
Total Cost of Governance And Security	0	20,000	0	0	20,000

Programme 18 Development Plan Implementation

SubProgramme 04 Accountability Systems and Service Delivery

Budget Output 560070 Development and Management of Internal Audit and Controls

227001 Travel inland	0	6,017	0	0	6,017
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
Total Cost of Development and Management of Internal Audit and Controls	0	12,017	0	0	12,017
Total Cost of Accountability Systems and Service Delivery	0	12,017	0	0	12,017
Total Cost of Development Plan Implementation	0	12,017	0	0	12,017
Total Cost of Compliance	30,400	32,017	0	0	62,417
Total Cost of Internal Audit	30,400	32,017	0	0	62,417

VOTE: 830 Buyende 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	66,004	63,150
Programme Conditional Grant - Non Wage Recurrent	19,828	19,940
District Unconditional Grant Wage	46,176	43,210
Total Revenues Shares	66,004	63,150
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	46,176	43,210
Non Wage	19,828	19,940
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	66,004	63,150

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

Service Area 10 Commercial Services

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 07 Private Sector Development					
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	9,940	0	0	9,940
Total Cost of Capacity Strengthening	0	9,940	0	0	9,940
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	0	9,940	0	0	9,940
Total Cost of Private Sector Development	0	9,940	0	0	9,940
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					

VOTE: 830 Buyende District

211101 General Staff Salaries	43,210	0	0	0	43,210
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
Total Cost of Administrative and Support Services	43,210	10,000	0	0	53,210
Total Cost of Institutional Coordination	43,210	10,000	0	0	53,210
Total Cost of Governance And Security	43,210	10,000	0	0	53,210
Total Cost of Commercial Services	43,210	19,940	0	0	63,150
Total Cost of Trade, Industry and Local Development	43,210	19,940	0	0	63,150
