

VOTE: 811 Budaka 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 Approved Budget
Locally Raised Revenues	375,343	553,235
o/w Higher Local Government	199,579	208,377
o/w Lower Local Government	175,763	344,858
Discretionary Government Transfers	4,269,008	4,042,844
o/w Higher Local Government	3,545,766	3,318,651
o/w Lower Local Government	723,242	724,193
Conditional Government Transfers	28,806,346	33,485,771
o/w Higher Local Government	28,806,346	33,485,771
o/w Lower Local Government	0	0
Other Government Transfers	384,352	441,352
o/w Higher Local Government	384,352	441,352
o/w Lower Local Government	0	0
External Financing	350,000	624,523
o/w Higher Local Government	350,000	624,523
o/w Lower Local Government	0	0
Grand Total	34,185,049	39,147,725
o/w Higher Local Government	33,286,044	38,078,674
o/w Lower Local Government	899,005	1,069,051

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
Locally Raised Revenues	375,343	553,235
Advertisements/Bill Boards	500	500
Agency Fees	15,000	25,000
Animal and Crop Husbandry related Levies	21,531	30,000
Business licenses	61,136	70,120
Fees from appeals	1,344	2,000
Inspection Fees	1,863	25,013
Land Fees	19,761	25,761
Local Services Tax-Payable By Individuals	76,373	120,000
Market /Gate Charges	90,829	130,000
Other fees e.g. street parking fees	3,230	5,230
Other licenses	42,561	57,296
Property related Duties/Fees	31,864	50,864
Registration fees for Documents and Businesses	840	940
Rent & Rates - Non-Produced Assets – from Gov't units	8,511	10,511
Discretionary Government Transfers	4,269,008	4,042,844
District Discretionary Equalisation Development Grant	622,237	637,666
District Unconditional Grant Non-Wage	658,533	870,339
District Unconditional Grant Wage	2,351,702	2,249,109
Urban Discretionary Equalisation Development Grant	70,545	70,517
Urban Unconditional Grant Wage	350,737	0
Urban Unconditional Non-Wage	215,255	215,212
Conditional Government Transfers	28,806,346	33,485,771
Programme Conditional Grant - Non Wage Recurrent	6,515,265	9,246,564
Programme Conditional Grant - Development	4,187,236	4,037,695
Programme Conditional Grant - Wage Recurrent	16,589,030	19,636,697
Transitional Conditional Grant - Development	1,514,815	564,815
Other Government Transfers	384,352	441,352
Support to PLE (UNEB)	25,000	30,000
Uganda Road Fund (URF)	314,960	314,959
Uganda Women Entrepreneurship Program(UWEP)	6,393	6,393
Vegetable Oil Development Project	38,000	90,000

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<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
External Financing	350,000	624,523
Global Alliance for Vaccines and Immunization (GAVI)	350,000	524,523
Global Fund for HIV, TB & Malaria	0	50,000
World Health Organisation (WHO)	0	50,000
Total Revenues Shares	34,185,049	39,147,725

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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	2,168,866	42,000	50,000	0	2,260,866
o/w: Wage:	1,184,400	0	0	0	1,184,400
Non-Wage Recurrent:	358,205	42,000	50,000	0	450,205
Development:	626,261	0	0	0	626,261
Tourism Development	10,495	0	0	0	10,495
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	4,318	0	0	0	4,318
Development:	6,177	0	0	0	6,177
Natural Resources, Environment, Climate Change, Land And Water Management	1,068,840	3,000	0	0	1,071,840
o/w: Wage:	355,683	0	0	0	355,683
Non-Wage Recurrent:	105,461	3,000	0	0	108,461
Development:	607,695	0	0	0	607,695
Private Sector Development	108,898	5,000	0	0	113,898
o/w: Wage:	96,154	0	0	0	96,154
Non-Wage Recurrent:	12,744	5,000	0	0	17,744
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,393,381	0	354,644	0	1,748,025
o/w: Wage:	397,973	0	0	0	397,973
Non-Wage Recurrent:	995,408	0	314,644	0	1,310,052
Development:	0	0	40,000	0	40,000
Human Capital Development	26,354,717	3,000	30,000	0	27,012,240
o/w: Wage:	18,452,297	0	0	0	18,452,297
Non-Wage Recurrent:	5,046,045	3,000	30,000	0	5,079,045
Development:	2,856,376	0	0	624,523	3,480,899
Public Sector Transformation	3,478,932	32,374	0	0	3,511,306
o/w: Wage:	683,869	0	0	0	683,869

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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:	2,795,063	32,374	0	0	2,827,437
Development:	0	0	0	0	0
Community Mobilization And Mindset Change	279,398	11,772	6,708	0	297,878
o/w: Wage:	221,987	0	0	0	221,987
Non-Wage Recurrent:	57,411	11,772	6,708	0	75,891
Development:	0	0	0	0	0
Governance And Security	2,187,063	350,516	0	0	2,537,579
o/w: Wage:	233,279	0	0	0	233,279
Non-Wage Recurrent:	844,061	350,516	0	0	1,194,577
Development:	1,109,724	0	0	0	1,109,724
Development Plan Implementation	478,024	105,573	0	0	583,597
o/w: Wage:	260,164	0	0	0	260,164
Non-Wage Recurrent:	113,400	105,573	0	0	218,973
Development:	104,460	0	0	0	104,460
Grand Total	37,528,615	553,235	441,352	624,523	39,147,725
Grand Total Wage	21,885,806	0	0	0	21,885,806
Grand Total Non-Wage Recurrent	10,332,116	553,235	401,352	0	11,286,703
Grand Total Development	5,310,694	0	40,000	624,523	5,975,217

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A4: Summary of Department Allocations for FY 2024/25

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
Administration	5,073,741	5,367,467
o/w Higher Local Government	4,174,736	4,298,416
o/w Lower Local Government	899,005	1,069,051
Finance	340,228	350,071
o/w Higher Local Government	340,228	350,071
o/w Lower Local Government	0	0
Statutory bodies	391,759	704,661
o/w Higher Local Government	391,759	704,661
o/w Lower Local Government	0	0
Production and Marketing	796,000	2,247,974
o/w Higher Local Government	796,000	2,247,974
o/w Lower Local Government	0	0
Health	6,848,670	7,003,265
o/w Higher Local Government	6,848,670	7,003,265
o/w Lower Local Government	0	0
Education	17,639,414	20,003,375
o/w Higher Local Government	17,639,414	20,003,375
o/w Lower Local Government	0	0
Roads and Engineering	1,626,006	1,752,932
o/w Higher Local Government	1,626,006	1,752,932
o/w Lower Local Government	0	0
Water	685,496	641,603
o/w Higher Local Government	685,496	641,603
o/w Lower Local Government	0	0
Natural Resources	290,665	429,835
o/w Higher Local Government	290,665	429,835
o/w Lower Local Government	0	0
Community Based Services	195,578	292,567
o/w Higher Local Government	195,578	292,567
o/w Lower Local Government	0	0
Planning	179,651	175,892
o/w Higher Local Government	179,651	175,892
o/w Lower Local Government	0	0

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<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
Internal Audit	53,026	53,389
o/w Higher Local Government	53,026	53,389
o/w Lower Local Government	0	0
Trade, Industry and Local Development	64,817	124,694
o/w Higher Local Government	64,817	124,694
o/w Lower Local Government	0	0
Grand Total	34,185,049	39,147,725
o/w Higher Local Government	33,286,044	38,078,674
o/w: Wage:	19,291,470	21,885,806
Non-Wage Recurrent:	7,469,278	10,515,717
Domestic Devt:	6,175,296	5,052,629
External Financing:	350,000	624,523
o/w Lower Local Government	899,005	1,069,051
o/w: Wage:	0	0
Non-Wage Recurrent:	601,469	770,986
Domestic Devt:	297,536	298,065
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 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	4,173,586	4,300,995
Urban Unconditional Grant Wage	350,737	0
District Unconditional Grant Non-Wage	129,797	129,797
District Unconditional Grant Wage	1,192,382	683,869
Locally Raised Revenues	32,374	32,374
Multi-Sectoral Transfers to LLGs_NonWage	601,469	770,986
Programme Conditional Grant - Non Wage Recurrent	1,866,826	2,683,969
Development Revenues	900,155	1,066,472
Transitional Conditional Grant - Development	500,000	550,000
District Discretionary Equalisation Development Grant	102,619	218,407
Multi-Sectoral Transfers to LLGs_Gou	297,536	298,065
Total Revenues Shares	5,073,741	5,367,467

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	1,543,119	683,869
Non Wage	2,630,466	3,617,126
Development Expenditure		
Domestic Development	900,155	1,066,472
External Financing	0	0
Total Expenditure	5,073,741	5,367,467

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

Service Area 10 Administration and Management

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

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Programme 01 Agro-Industrialization

SubProgramme 01 Institutional Strengthening and Coordination

Budget Output 000016 Environment, Social Health and Safety

225202 Environment Impact Assessment for Capital Works	0	0	2,000	0	2,000
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Total for LCIII: Budaka Town Council	County: Budaka				2,000
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LCII: Macholi Ward	Budaka DLG	Environmental Impact Assessment - Capital Works	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		2,000
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Total Cost of Environment, Social Health and Safety	0	0	2,000	0	2,000
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Total Cost of Institutional Strengthening and Coordination	0	0	2,000	0	2,000
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Total Cost of Agro-Industrialization	0	0	2,000	0	2,000
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Programme 14 Public Sector Transformation

SubProgramme 01 Strengthening Accountability

Budget Output 000024 Compliance and Enforcement Services

225204 Monitoring and Supervision of capital work	0	15,000	0	0	15,000
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Total Cost of Compliance and Enforcement Services	0	15,000	0	0	15,000
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Total Cost of Strengthening Accountability	0	15,000	0	0	15,000
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SubProgramme 03 Human Resource Management

Budget Output 390012 Implementation of Pension Reforms

221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
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227001 Travel inland	0	6,808	0	0	6,808
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273104 Pension	0	2,129,786	0	0	2,129,786
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273105 Gratuity	0	513,411	0	0	513,411
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352880 Salary Arrears Budgeting	0	40,773	0	0	40,773
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Total Cost of Implementation of Pension Reforms	0	2,692,777	0	0	2,692,777
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Budget Output 390014 Development and Operationalion of Human Resource System

221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
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221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
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227001 Travel inland	0	6,000	0	0	6,000
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Total Cost of Development and Operationalion of Human Resource System	0	10,000	0	0	10,000
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Budget Output 390017 Public Service Performance management

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211101 General Staff Salaries	683,869	0	0	0	683,869
221007 Books, Periodicals & Newspapers	0	737	0	0	737
221009 Welfare and Entertainment	0	7,776	0	0	7,776
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	800	0	0	800
221017 Membership dues and Subscription fees.	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	2,880	0	0	2,880
223001 Property Management Expenses	0	3,000	0	0	3,000
223004 Guard and Security services	0	800	0	0	800
223005 Electricity	0	1,000	0	0	1,000
225101 Consultancy Services	0	5,000	0	0	5,000
227001 Travel inland	0	19,000	0	0	19,000
227004 Fuel, Lubricants and Oils	0	42,374	0	0	42,374
228002 Maintenance-Transport Equipment	0	10,000	0	0	10,000
228004 Maintenance-Other Fixed Assets	0	4,000	0	0	4,000
244002 Commitment fees	0	2,000	0	0	2,000
273102 Incapacity, death benefits and funeral expenses	0	3,000	0	0	3,000
Total Cost of Public Service Performance management	683,869	106,367	0	0	790,237
Total Cost of Human Resource Management	683,869	2,809,144	0	0	3,493,013
Total Cost of Public Sector Transformation	683,869	2,824,144	0	0	3,508,013

Programme 15 Community Mobilization And Mindset Change

SubProgramme 01 Community sensitization and empowerment

Budget Output 000013 HIV/AIDS Mainstreaming

221009 Welfare and Entertainment	0	4,996	0	0	4,996
Total Cost of HIV/AIDS Mainstreaming	0	4,996	0	0	4,996
Total Cost of Community sensitization and empowerment	0	4,996	0	0	4,996
Total Cost of Community Mobilization And Mindset Change	0	4,996	0	0	4,996

Programme 16 Governance And Security

SubProgramme 01 Institutional Coordination

Budget Output 000007 Procurement and Disposal Services

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221001 Advertising and Public Relations	0	2,000	0	0	2,000
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Procurement and Disposal Services	0	5,000	0	0	5,000
Budget Output 000008 Records Management					
221011 Printing, Stationery, Photocopying and Binding	0	3,600	0	0	3,600
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	2,400	0	0	2,400
Total Cost of Records Management	0	7,000	0	0	7,000
Budget Output 000011 Communication and Public Relations					
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Communication and Public Relations	0	5,000	0	0	5,000
Budget Output 000014 Administrative and Support Services					
221003 Staff Training	0	0	35,000	0	35,000
Total for LCIII: Budaka Town Council	County: Budaka				35,000
LCII: Macholi Ward	Budaka District Headquarters	Staff Training - Capacity Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		35,000
221008 Information and Communication Technology Supplies.	0	0	10,000	0	10,000
Total for LCIII:	County:				10,000
LCII:		ICT - Workstation Computers (PC)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		10,000
222001 Information and Communication Technology Services.	0	0	8,000	0	8,000
Total for LCIII: Budaka Town Council	County: Budaka				8,000
LCII: Macholi Ward		Telecommunication Services - Closed Circuit Television (CCTV)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		8,000
225204 Monitoring and Supervision of capital work	0	0	63,000	0	63,000
Total for LCIII:	County:				38,000

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LCII:		Monitoring of capital works (Council Chambers/ Administration	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc	38,000		
Total for LCIII: Budaka Town Council		County: Budaka		25,000		
LCII: Macholi	Budaka	Monitoring and Appraisal of capital works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	10,000		
LCII: Macholi Ward	Budaka Town Council Headquarters	Monitoring of capital works (Office Block) at Budaka Town Council	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc	15,000		
312121 Non-Residential Buildings - Acquisition		0	0	650,407	0	650,407
Total for LCIII: Budaka Town Council		County: Budaka		590,407		
LCII: Macholi Ward	Budaka District Headquarters	Non Residential Buildings - Office Building	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc	360,000		
LCII: Macholi Ward	Budaka District Headquarter	Non Residential Buildings - Office Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	71,407		
LCII: Macholi Ward	Budaka Town Council Headquarters	Non Residential Buildings - Office Building	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc	135,000		
LCII: Macholi Ward	Retention for Capital projects	Non Residential Buildings Contractor	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	24,000		
Total for LCIII: Kabuna Subcounty		County: Budaka		30,000		
LCII: Kabuna	Kabuna S/C Headquarters	Non Residential Buildings - Office Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	30,000		
Total for LCIII: Tadameri Subcounty		County: Budaka		30,000		
LCII: tadameri	Tadameri sub-county	Non Residential Buildings - Office Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	30,000		
Total Cost of Administrative and Support Services		0	0	766,407	0	766,407
Total Cost of Institutional Coordination		0	17,000	766,407	0	783,407
Total Cost of Governance And Security		0	17,000	766,407	0	783,407
Total Cost of Administration and Management		683,869	2,846,140	768,407	0	4,298,416
Total Cost of Administration		683,869	2,846,140	768,407	0	4,298,416

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Subcounty / Town Council / Division: 237224 Kamonkoli Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved 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	13,318	13,055	0	26,373
Total Cost of Administrative and Support Services	0	13,318	13,055	0	26,373
Total Cost of Institutional Coordination	0	13,318	13,055	0	26,373
Total Cost of Governance And Security	0	13,318	13,055	0	26,373
Total Cost of Administration and Management	0	13,318	13,055	0	26,373
Total Cost of 237224 Kamonkoli Subcounty	0	13,318	13,055	0	26,373

Subcounty / Town Council / Division: 237225 Budaka Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved 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	205,400	20,821	0	226,221
Total Cost of Administrative and Support Services	0	205,400	20,821	0	226,221
Total Cost of Institutional Coordination	0	205,400	20,821	0	226,221
Total Cost of Governance And Security	0	205,400	20,821	0	226,221
Total Cost of Administration and Management	0	205,400	20,821	0	226,221
Total Cost of 237225 Budaka Town Council	0	205,400	20,821	0	226,221

Subcounty / Town Council / Division: 237227 Iki-Iki Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					

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SubProgramme 01 Institutional Coordination

Budget Output 000014 Administrative and Support Services

263402 Transfer to Other Government Units	0	12,623	11,706	0	24,329
Total Cost of Administrative and Support Services	0	12,623	11,706	0	24,329
Total Cost of Institutional Coordination	0	12,623	11,706	0	24,329
Total Cost of Governance And Security	0	12,623	11,706	0	24,329
Total Cost of Administration and Management	0	12,623	11,706	0	24,329
Total Cost of 237227 Iki-Iki Subcounty	0	12,623	11,706	0	24,329

Subcounty / Town Council / Division: 237228 Katiira Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved 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	19,828	20,248	0	40,076
Total Cost of Administrative and Support Services	0	19,828	20,248	0	40,076
Total Cost of Institutional Coordination	0	19,828	20,248	0	40,076
Total Cost of Governance And Security	0	19,828	20,248	0	40,076
Total Cost of Administration and Management	0	19,828	20,248	0	40,076
Total Cost of 237228 Katiira Subcounty	0	19,828	20,248	0	40,076

Subcounty / Town Council / Division: 237229 Kaderuna Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved 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	17,106	17,731	0	34,837
Total Cost of Administrative and Support Services	0	17,106	17,731	0	34,837
Total Cost of Institutional Coordination	0	17,106	17,731	0	34,837
Total Cost of Governance And Security	0	17,106	17,731	0	34,837
Total Cost of Administration and Management	0	17,106	17,731	0	34,837

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Total Cost of 237229 Kaderuna Subcounty	0	17,106	17,731	0	34,837
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Subcounty / Town Council / Division: 237230 Kachomo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved 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	16,113	15,932	0	32,045
Total Cost of Administrative and Support Services	0	16,113	15,932	0	32,045
Total Cost of Institutional Coordination	0	16,113	15,932	0	32,045
Total Cost of Governance And Security	0	16,113	15,932	0	32,045
Total Cost of Administration and Management	0	16,113	15,932	0	32,045
Total Cost of 237230 Kachomo Subcounty	0	16,113	15,932	0	32,045

Subcounty / Town Council / Division: 237232 Kakule Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved 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	20,375	19,619	0	39,994
Total Cost of Administrative and Support Services	0	20,375	19,619	0	39,994
Total Cost of Institutional Coordination	0	20,375	19,619	0	39,994
Total Cost of Governance And Security	0	20,375	19,619	0	39,994
Total Cost of Administration and Management	0	20,375	19,619	0	39,994
Total Cost of 237232 Kakule Subcounty	0	20,375	19,619	0	39,994

Subcounty / Town Council / Division: 237233 Mugiti Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					

VOTE: 811 Budaka District

SubProgramme 01 Institutional Coordination

Budget Output 000014 Administrative and Support Services

263402 Transfer to Other Government Units	0	49,138	18,360	0	67,498
Total Cost of Administrative and Support Services	0	49,138	18,360	0	67,498
Total Cost of Institutional Coordination	0	49,138	18,360	0	67,498
Total Cost of Governance And Security	0	49,138	18,360	0	67,498
Total Cost of Administration and Management	0	49,138	18,360	0	67,498
Total Cost of 237233 Mugiti Subcounty	0	49,138	18,360	0	67,498

Subcounty / Town Council / Division: 237234 Budaka Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved 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	18,617	17,731	0	36,348
Total Cost of Administrative and Support Services	0	18,617	17,731	0	36,348
Total Cost of Institutional Coordination	0	18,617	17,731	0	36,348
Total Cost of Governance And Security	0	18,617	17,731	0	36,348
Total Cost of Administration and Management	0	18,617	17,731	0	36,348
Total Cost of 237234 Budaka Subcounty	0	18,617	17,731	0	36,348

Subcounty / Town Council / Division: 237235 Nansanga Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved 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	16,865	16,022	0	32,888
Total Cost of Administrative and Support Services	0	16,865	16,022	0	32,888
Total Cost of Institutional Coordination	0	16,865	16,022	0	32,888
Total Cost of Governance And Security	0	16,865	16,022	0	32,888
Total Cost of Administration and Management	0	16,865	16,022	0	32,888

VOTE: 811 Budaka District

Total Cost of 237235 Nansanga Subcounty	0	16,865	16,022	0	32,888
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Subcounty / Town Council / Division: 237236 Kameruka Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved 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	23,389	22,586	0	45,975
Total Cost of Administrative and Support Services	0	23,389	22,586	0	45,975
Total Cost of Institutional Coordination	0	23,389	22,586	0	45,975
Total Cost of Governance And Security	0	23,389	22,586	0	45,975
Total Cost of Administration and Management	0	23,389	22,586	0	45,975
Total Cost of 237236 Kameruka Subcounty	0	23,389	22,586	0	45,975

Subcounty / Town Council / Division: 272905 Kabuna Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved 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	12,410	11,347	0	23,757
Total Cost of Administrative and Support Services	0	12,410	11,347	0	23,757
Total Cost of Institutional Coordination	0	12,410	11,347	0	23,757
Total Cost of Governance And Security	0	12,410	11,347	0	23,757
Total Cost of Administration and Management	0	12,410	11,347	0	23,757
Total Cost of 272905 Kabuna Subcounty	0	12,410	11,347	0	23,757

Subcounty / Town Council / Division: 272906 Tademeri Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					

VOTE: 811 Budaka District

SubProgramme 01 Institutional Coordination

Budget Output 000014 Administrative and Support Services

263402 Transfer to Other Government Units	0	12,883	13,055	0	25,938
Total Cost of Administrative and Support Services	0	12,883	13,055	0	25,938
Total Cost of Institutional Coordination	0	12,883	13,055	0	25,938
Total Cost of Governance And Security	0	12,883	13,055	0	25,938
Total Cost of Administration and Management	0	12,883	13,055	0	25,938
Total Cost of 272906 Tademeru Subcounty	0	12,883	13,055	0	25,938

Subcounty / Town Council / Division: 272907 kakoli Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved 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	13,015	12,066	0	25,081
Total Cost of Administrative and Support Services	0	13,015	12,066	0	25,081
Total Cost of Institutional Coordination	0	13,015	12,066	0	25,081
Total Cost of Governance And Security	0	13,015	12,066	0	25,081
Total Cost of Administration and Management	0	13,015	12,066	0	25,081
Total Cost of 272907 kakoli Subcounty	0	13,015	12,066	0	25,081

Subcounty / Town Council / Division: 272908 kadimukoli Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved 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	18,279	18,090	0	36,369
Total Cost of Administrative and Support Services	0	18,279	18,090	0	36,369
Total Cost of Institutional Coordination	0	18,279	18,090	0	36,369
Total Cost of Governance And Security	0	18,279	18,090	0	36,369
Total Cost of Administration and Management	0	18,279	18,090	0	36,369

VOTE: 811 Budaka District

Total Cost of 272908 kadimukoli Subcounty	0	18,279	18,090	0	36,369
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Subcounty / Town Council / Division: 273228 Iki-Iki Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved 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	130,689	9,896	0	140,585
Total Cost of Administrative and Support Services	0	130,689	9,896	0	140,585
Total Cost of Institutional Coordination	0	130,689	9,896	0	140,585
Total Cost of Governance And Security	0	130,689	9,896	0	140,585
Total Cost of Administration and Management	0	130,689	9,896	0	140,585
Total Cost of 273228 Iki-Iki Town Council	0	130,689	9,896	0	140,585

Subcounty / Town Council / Division: 273229 Kachomo Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved 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	26,365	6,634	0	32,999
Total Cost of Administrative and Support Services	0	26,365	6,634	0	32,999
Total Cost of Institutional Coordination	0	26,365	6,634	0	32,999
Total Cost of Governance And Security	0	26,365	6,634	0	32,999
Total Cost of Administration and Management	0	26,365	6,634	0	32,999
Total Cost of 273229 Kachomo Town Council	0	26,365	6,634	0	32,999

Subcounty / Town Council / Division: 273230 Kamonkoli Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					

VOTE: 811 Budaka District

SubProgramme 01 Institutional Coordination

Budget Output 000014 Administrative and Support Services

263402 Transfer to Other Government Units	0	56,841	7,776	0	64,617
Total Cost of Administrative and Support Services	0	56,841	7,776	0	64,617
Total Cost of Institutional Coordination	0	56,841	7,776	0	64,617
Total Cost of Governance And Security	0	56,841	7,776	0	64,617
Total Cost of Administration and Management	0	56,841	7,776	0	64,617
Total Cost of 273230 Kamonkoli Town Council	0	56,841	7,776	0	64,617

Subcounty / Town Council / Division: 273231 Lyama Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved 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	40,375	11,907	0	52,282
Total Cost of Administrative and Support Services	0	40,375	11,907	0	52,282
Total Cost of Institutional Coordination	0	40,375	11,907	0	52,282
Total Cost of Governance And Security	0	40,375	11,907	0	52,282
Total Cost of Administration and Management	0	40,375	11,907	0	52,282
Total Cost of 273231 Lyama Town Council	0	40,375	11,907	0	52,282

Subcounty / Town Council / Division: 273232 Naboa Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved 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	47,356	13,483	0	60,839
Total Cost of Administrative and Support Services	0	47,356	13,483	0	60,839
Total Cost of Institutional Coordination	0	47,356	13,483	0	60,839
Total Cost of Governance And Security	0	47,356	13,483	0	60,839
Total Cost of Administration and Management	0	47,356	13,483	0	60,839

VOTE: 811 Budaka District

Total Cost of 273232 Naboa Town Council	0	47,356	13,483	0	60,839
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VOTE: 811 Budaka District

Finance

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	330,228	332,071
District Unconditional Grant Non-Wage	71,243	71,243
District Unconditional Grant Wage	228,000	229,843
Locally Raised Revenues	30,985	30,985
Development Revenues	10,000	18,000
District Discretionary Equalisation Development Grant	10,000	18,000
Total Revenues Shares	340,228	350,071

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	228,000	229,843
Non Wage	102,228	102,228
Development Expenditure		
Domestic Development	10,000	18,000
External Financing	0	0
Total Expenditure	340,228	350,071

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 01 Strengthening Accountability					
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of HIV/AIDS Mainstreaming	0	3,000	0	0	3,000
Total Cost of Strengthening Accountability	0	3,000	0	0	3,000
Total Cost of Public Sector Transformation	0	3,000	0	0	3,000
Programme 18 Development Plan Implementation					

VOTE: 811 Budaka District

SubProgramme 02 Resource Mobilization and Budgeting

Budget Output 000004 Finance and Accounting

211101 General Staff Salaries	229,843	0	0	0	229,843
221003 Staff Training	0	0	3,000	0	3,000
Total for LCIII: Budaka Town Council		County: Budaka			3,000
LCII: Budaka	Staff Training - Professional & Short Courses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			3,000
221009 Welfare and Entertainment	0	400	0	0	400
221012 Small Office Equipment	0	1,000	0	0	1,000
221016 Systems Recurrent costs	0	18,000	0	0	18,000
221017 Membership dues and Subscription fees.	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	600	0	0	600
223001 Property Management Expenses	0	500	0	0	500
223004 Guard and Security services	0	800	0	0	800
223005 Electricity	0	1,000	0	0	1,000
225204 Monitoring and Supervision of capital work	0	0	10,000	0	10,000
Total for LCIII: Budaka Town Council		County: Budaka			10,000
LCII: Budaka Ward	monitoring of projects	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			10,000
227001 Travel inland	0	35,634	5,000	0	40,634
Total for LCIII:		County:			5,000
LCII:	Travel Inland - Department Trips	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			5,000
227004 Fuel, Lubricants and Oils	0	24,000	0	0	24,000
228002 Maintenance-Transport Equipment	0	600	0	0	600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,000	0	0	2,000
Total Cost of Finance and Accounting	229,843	86,534	18,000	0	334,377
Total Cost of Resource Mobilization and Budgeting	229,843	86,534	18,000	0	334,377

SubProgramme 04 Accountability Systems and Service Delivery

Budget Output 000006 Planning and Budgeting services

VOTE: 811 Budaka District

222001 Information and Communication Technology Services.	0	600	0	0	600
227001 Travel inland	0	4,047	0	0	4,047
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
Total Cost of Planning and Budgeting services	0	8,647	0	0	8,647
Budget Output 000061 Management of Government Accounts					
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
227001 Travel inland	0	3,047	0	0	3,047
Total Cost of Management of Government Accounts	0	4,047	0	0	4,047
Total Cost of Accountability Systems and Service Delivery	0	12,694	0	0	12,694
Total Cost of Development Plan Implementation	229,843	99,228	18,000	0	347,071
Total Cost of Financial Management and Accountability (LG)	229,843	102,228	18,000	0	350,071
Total Cost of Finance	229,843	102,228	18,000	0	350,071

VOTE: 811 Budaka District

Statutory bodies

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	388,259	659,409
District Unconditional Grant Non-Wage	192,812	404,154
District Unconditional Grant Wage	134,520	194,328
Locally Raised Revenues	60,927	60,927
Development Revenues	3,500	45,252
District Discretionary Equalisation Development Grant	3,500	45,252
Total Revenues Shares	391,759	704,661

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	134,520	194,328
Non Wage	253,739	465,081
Development Expenditure		
Domestic Development	3,500	45,252
External Financing	0	0
Total Expenditure	391,759	704,661

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

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>					
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 000078 Land Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	0	0	3,000
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,197	0	0	2,197
227001 Travel inland	0	4,804	0	0	4,804

VOTE: 811 Budaka District

Total Cost of Land Management	0	12,001	0	0	12,001
Total Cost of Land Management	0	12,001	0	0	12,001
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	12,001	0	0	12,001
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000005 Human Resource Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	14,000	0	14,000
Total for LCIII:	County:				14,000
LCII: DSC Headquarters	Allowances for DSC sittings	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		14,000	
211107 Boards, Committees and Council Allowances	0	0	2,400	0	2,400
Total for LCIII:	County:				2,400
LCII:	Retainer fees to DSC Members	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		2,400	
221001 Advertising and Public Relations	0	4,000	0	0	4,000
221004 Recruitment Expenses	0	4,000	0	0	4,000
221008 Information and Communication Technology Supplies.	0	0	551	0	551
Total for LCIII:	County:				551
LCII:	ICT - Assorted Computer Accessories	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		551	
221009 Welfare and Entertainment	0	0	4,000	0	4,000
Total for LCIII: Budaka Town Council	County: Budaka				4,000
LCII: Macholi Ward	Welfare - Food and Refreshments	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		4,000	
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	0	800	0	800
Total for LCIII:	County:				800

VOTE: 811 Budaka District

LCII:	Telecommunication Services - Airtime and Mobile Phone Services	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	800		
227001 Travel inland	0	8,000	0	0	8,000
312221 Light ICT hardware - Acquisition	0	0	3,500	0	3,500
Total for LCIII:	County:				3,500
LCII:	Light ICT Hardware - Laptops	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	3,500		
Total Cost of Human Resource Management	0	18,000	25,251	0	43,251
Budget Output 000007 Procurement and Disposal Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,400	0	0	8,400
221001 Advertising and Public Relations	0	2,000	0	0	2,000
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	1,000	0	0	1,000
227001 Travel inland	0	2,600	0	0	2,600
Total Cost of Procurement and Disposal Services	0	16,000	0	0	16,000
Budget Output 000013 HIV/AIDS Mainstreaming					
221009 Welfare and Entertainment	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					
211101 General Staff Salaries	194,328	0	0	0	194,328
211105 Ex-Gratia for Political leaders.	0	279,000	0	0	279,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	1,000	0	0	1,000
223001 Property Management Expenses	0	500	0	0	500
223004 Guard and Security services	0	800	0	0	800
223005 Electricity	0	1,000	0	0	1,000
227001 Travel inland	0	5,853	0	0	5,853

VOTE: 811 Budaka District

227004 Fuel, Lubricants and Oils	0	51,000	0	0	51,000
228002 Maintenance-Transport Equipment	0	12,000	0	0	12,000
Total Cost of Administrative and Support Services	194,328	353,153	0	0	547,481
Total Cost of Institutional Coordination	194,328	388,153	25,251	0	607,732
SubProgramme 05 Anti-Corruption and Accountability					
Budget Output 000001 Audit and Risk Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	10,000	0	10,000
Total for LCIII: Budaka Town Council	County: Budaka				10,000
LCII: Macholi Ward	Sitting Allowances for LG PAC Members	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			10,000
221009 Welfare and Entertainment	0	0	1,500	0	1,500
Total for LCIII: Budaka Town Council	County: Budaka				1,500
LCII: Macholi Ward	Welfare - Assorted Welfare -	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			1,500
221011 Printing, Stationery, Photocopying and Binding	0	0	2,001	0	2,001
Total for LCIII: Budaka Town Council	County: Budaka				2,001
LCII: Macholi Ward	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			2,001
227001 Travel inland	0	4,000	3,000	0	7,000
Total for LCIII: Budaka Town Council	County: Budaka				3,000
LCII: Macholi Ward	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			3,000
312221 Light ICT hardware - Acquisition	0	0	3,500	0	3,500
Total for LCIII: Budaka Town Council	County: Budaka				3,500
LCII: Macholi Ward	Light ICT Hardware - Laptops	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			3,500
Total Cost of Audit and Risk Management	0	4,000	20,001	0	24,001
Total Cost of Anti-Corruption and Accountability	0	4,000	20,001	0	24,001
Total Cost of Governance And Security	194,328	392,153	45,252	0	631,733
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					

VOTE: 811 Budaka District

Budget Output 00023 Inspection and Monitoring

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,000	0	0	50,000
221002 Workshops, Meetings and Seminars	0	6,927	0	0	6,927
221007 Books, Periodicals & Newspapers	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
Total Cost of Inspection and Monitoring	0	60,927	0	0	60,927
Total Cost of Accountability Systems and Service Delivery	0	60,927	0	0	60,927
Total Cost of Development Plan Implementation	0	60,927	0	0	60,927
Total Cost of Legislation and Oversight	194,328	465,081	45,252	0	704,661
Total Cost of Statutory bodies	194,328	465,081	45,252	0	704,661

VOTE: 811 Budaka District

Production and Marketing

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	756,000	1,626,013
Programme Conditional Grant - Wage Recurrent	756,000	1,184,400
Programme Conditional Grant - Non Wage Recurrent	0	351,613
Locally Raised Revenues	0	40,000
Other Transfers from Central Government	0	50,000
Development Revenues	40,000	621,961
Programme Conditional Grant - Development	0	621,961
Locally Raised Revenues	40,000	0
Total Revenues Shares	796,000	2,247,974

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	756,000	1,184,400
Non Wage	0	441,613
Development Expenditure		
Domestic Development	40,000	621,961
External Financing	0	0
Total Expenditure	796,000	2,247,974

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

Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000016 Environment, Social Health and Safety					
225202 Environment Impact Assessment for Capital Works	0	0	5,000	0	5,000
Total for LCIII:	County:				5,000

VOTE: 811 Budaka District

LCII:	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	5,000
Total Cost of Environment, Social Health and Safety	0	0	5,000
Budget Output 000090 Climate Change Adaptation			
227001 Travel inland	0	55,000	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	0	0	466,471
Total for LCIII: Budaka Town Council	County: Budaka		466,471
LCII: Macholi Ward	Budaka District	Acquisition of Micro scale irrigation systems	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development
			466,471
Total Cost of Climate Change Adaptation	0	55,000	466,471
Budget Output 010015 Extension services			
211101 General Staff Salaries	1,184,400	0	0
221002 Workshops, Meetings and Seminars	0	0	50,490
Total for LCIII:	County:		50,490
LCII:	Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	50,490
221009 Welfare and Entertainment	0	3,888	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0
221012 Small Office Equipment	0	2,400	0
222001 Information and Communication Technology Services.	0	4,000	0
223005 Electricity	0	1,000	0
223006 Water	0	500	0
227001 Travel inland	0	19,000	100,000
Total for LCIII: Budaka Town Council	County: Budaka		100,000
LCII: Macholi Ward	Travel Inland - Data Collection and Analysis	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	100,000
228002 Maintenance-Transport Equipment	0	12,104	0

VOTE: 811 Budaka District

Total Cost of Extension services	1,184,400	45,892	150,490	0	1,380,782
Budget Output 010016 Farmer mobilisation and sensitisation					
223004 Guard and Security services	0	800	0	0	800
223005 Electricity	0	1,200	0	0	1,200
227001 Travel inland	0	93,000	0	0	93,000
Total Cost of Farmer mobilisation and sensitisation	0	95,000	0	0	95,000
Total Cost of Institutional Strengthening and Coordination	1,184,400	195,892	621,961	0	2,002,253
Total Cost of Agro-Industrialization	1,184,400	195,892	621,961	0	2,002,253
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 000021 Gender Mainstreaming services					
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
Total Cost of Gender Mainstreaming services	0	1,000	0	0	1,000
Total Cost of Education,Sports and skills	0	1,000	0	0	1,000
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming	0	1,000	0	0	1,000
Total Cost of Population Health, Safety and Management	0	1,000	0	0	1,000
Total Cost of Human Capital Development	0	2,000	0	0	2,000
Total Cost of Agricultural Extension	1,184,400	197,892	621,961	0	2,004,253

Service Area 20 Agricultural Production

Approved 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					
212103 Incapacity benefits (Employees)	0	1,200	0	0	1,200
221002 Workshops, Meetings and Seminars	0	4,200	0	0	4,200
227001 Travel inland	0	21,078	0	0	21,078
Total Cost of Planning and Budgeting services	0	26,478	0	0	26,478

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Budget Output 300016 Parish Development Model Operations

221002 Workshops, Meetings and Seminars	0	76,043	0	0	76,043
227001 Travel inland	0	91,200	0	0	91,200
Total Cost of Parish Development Model Operations	0	167,243	0	0	167,243
Total Cost of Institutional Strengthening and Coordination	0	193,721	0	0	193,721
Total Cost of Agro-Industrialization	0	193,721	0	0	193,721
Total Cost of Agricultural Production	0	193,721	0	0	193,721

Service Area 30 Agricultural Value Chain Services

Approved 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 03 Storage, Agro-Processing and Value addition					
Budget Output 010013 Support to agro-processing & value addition					
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
221012 Small Office Equipment	0	2,000	0	0	2,000
227001 Travel inland	0	45,000	0	0	45,000
Total Cost of Support to agro-processing & value addition	0	50,000	0	0	50,000
Total Cost of Storage, Agro-Processing and Value addition	0	50,000	0	0	50,000
Total Cost of Agro-Industrialization	0	50,000	0	0	50,000
Total Cost of Agricultural Value Chain Services	0	50,000	0	0	50,000
Total Cost of Production and Marketing	1,184,400	441,613	621,961	0	2,247,974

VOTE: 811 Budaka District

Health

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	5,143,761	6,107,966
Programme Conditional Grant - Wage Recurrent	4,315,900	5,217,603
Programme Conditional Grant - Non Wage Recurrent	827,861	890,363
Development Revenues	1,704,909	895,299
Transitional Conditional Grant - Development	1,000,000	0
Programme Conditional Grant - Development	152,322	270,776
District Discretionary Equalisation Development Grant	202,587	0
External Financing	350,000	624,523
Total Revenues Shares	6,848,670	7,003,265
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	4,315,900	5,217,603
Non Wage	827,861	890,363
Development Expenditure		
Domestic Development	1,354,909	270,776
External Financing	350,000	624,523
Total Expenditure	6,848,670	7,003,265

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

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000016 Environment, Social Health and Safety					
225202 Environment Impact Assessment for Capital Works	0	0	2,000	0	2,000
Total for LCIII: Budaka Town Council	County: Budaka				2,000

VOTE: 811 Budaka District

LCII: Macholi Ward		Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	2,000
Total Cost of Environment, Social Health and Safety	0	0	2,000	0
Total Cost of Institutional Strengthening and Coordination	0	0	2,000	0
Total Cost of Agro-Industrialization	0	0	2,000	0
Programme 12 Human Capital Development				
SubProgramme 02 Population Health, Safety and Management				
Budget Output 320165 Primary Health care services				
225204 Monitoring and Supervision of capital work	0	0	18,000	0
Total for LCIII: Budaka Town Council	County: Budaka			18,000
LCII: Macholi Ward		Monitoring of capital works	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	8,000
LCII: Macholi Ward	DHO	Monitoring and Supervision of capital work	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	10,000
263308 Sector Conditional Grant (Non-Wage)	0	822,287	0	0
Total for LCIII: Kaderuna Subcounty	County: Budaka			35,734
LCII: Kebula	KEBULA HEALTH CENTRE III	KEBULA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	23,032
LCII: Kebula	KEBULA HEALTH CENTRE III	KEBULA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	12,702
Total for LCIII: Kachomo Subcounty	County: Budaka			50,888
LCII: Kachomo	KADERUNA HEALTH CENTRE III	KADERUNA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	23,032
LCII: Kachomo	KADERUNA HEALTH CENTRE III	KADERUNA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	27,856
Total for LCIII: Kakule Subcounty	County: Budaka			49,839
LCII: Namusita	NAMUSITA HEALTH CENTRE III	NAMUSITA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	26,807
LCII: Namusita	NAMUSITA HEALTH CENTRE III	NAMUSITA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	23,032

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Total for LCIII: Budaka Subcounty		County: Budaka		50,981
LCII: Sapiri	NAMENGOHEALTH CENTRE III	NAMENGOHEA LTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	9,926
LCII: Sapiri	SAPIRI HEALTHCENTRE III	SAPIRI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	23,032
LCII: Sapiri	SAPIRI HEALTHCENTRE III	SAPIRI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	18,022
Total for LCIII: Nansanga Subcounty		County: Budaka		48,217
LCII: Nansanga A	NASANGA HC III	NASANGA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	25,185
LCII: Nansanga A	NASANGA HC III	NASANGA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	23,032
Total for LCIII: Lyama Town Council		County: Budaka		286,066
LCII: Lyama Ward	LYAMA HEALTH CENTRE III	LYAMA HEALTH	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	20,338
LCII: Lyama Ward	LYAMA HEALTH CENTRE III	LYAMA HEALTH	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	23,032
LCII: Missing Parish	BUDAKA HEALTH CENTRE IV	BUDAKA HEALTH CENTRE IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	81,710
LCII: Missing Parish	BUDAKA HEALTH CENTRE IV	BUDAKA HEALTH CENTRE IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	115,162
LCII: Missing Parish	BUTOVE HEALTH CENTRE II	BUTOVE HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,516
LCII: Missing Parish	NAMENGOHEALTH CENTRE III	NAMENGOHEA LTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	34,307
Total for LCIII: Naboa Town Council		County: Budaka		48,555
LCII: Naboa Ward	NABOA HEALTH CENTRE III	NABOA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	23,032
LCII: Naboa Ward	NABOA HEALTH CENTRE III	NABOA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	25,522

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Total for LCIII: Kamonkoli Subcounty		County: Iki-Iki		46,842		
LCII: Kamonkoli	KAMONKOLI HEALTH CENTRE III	KAMONKOLI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	23,810		
LCII: Kamonkoli	KAMONKOLI HEALTH CENTRE III	KAMONKOLI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	23,032		
Total for LCIII: Iki-Iki Subcounty		County: Iki-Iki		45,504		
LCII: Iki-Iki	IKIIKI HEALTH CENTRE III	IKIIKI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	22,471		
LCII: Iki-Iki	IKIIKI HEALTH CENTRE III	IKIIKI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	23,032		
Total for LCIII: Katiira Subcounty		County: Iki-Iki		68,436		
LCII: Katiira	KATIRA HEALTH CENTRE III	KATIRA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	9,932		
LCII: Katiira	KATIRA HEALTH CENTRE III	KATIRA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	23,032		
LCII: Kerekerene	KEREKERENE HEALTH CENTRE III	KEREKERENE HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	12,438		
LCII: Kerekerene	KEREKERENE HEALTH CENTRE III	KEREKERENE HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	23,032		
Total for LCIII: Mugiti Subcounty		County: Iki-Iki		41,800		
LCII: Mugiti	Mugiti HCIII	Mugiti HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	18,768		
LCII: Mugiti	Mugiti HCIII	Mugiti HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	23,032		
Total for LCIII: Kameruka Subcounty		County: Iki-Iki		49,425		
LCII: Kameruka	KAMERUKA HEALTH CENTRE III	KAMERUKA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	26,393		
LCII: Kameruka	KAMERUKA HEALTH CENTRE III	KAMERUKA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	23,032		
312233 Medical, Laboratory and Research & appliances - Acquisition		0	0	140,000	0	140,000

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Total for LCIII: Kakule Subcounty		County: Budaka			140,000	
LCII: Namusita	Procurement of Medical equipment at Namusita HCIII	Medical , Laboratory and Research Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades		140,000	
313121 Non-Residential Buildings - Improvement		0	0	110,776	0	
Total for LCIII: Budaka Town Council		County: Budaka			110,776	
LCII: Macholi Ward	Budaka HCIV	Construction of ward Phase Two at Budaka HCIV	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		80,000	
LCII: Macholi Ward	Budaka HCIV	Construction of septic tank and sock pit for the labor suit at Budaka HCIV	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		10,000	
LCII: Macholi Ward	DHO, OFFICE	Retention for project of FY 2023/24	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		20,776	
Total Cost of Primary Health care services		0	822,287	268,776	0	
Total Cost of Population Health, Safety and Management		0	822,287	268,776	0	
Total Cost of Human Capital Development		0	822,287	268,776	0	
Total Cost of Primary HealthCare		0	822,287	270,776	0	
Service Area 30 Health Management and Supervision						
Approved 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						
221009 Welfare and Entertainment		0	5,000	0	0	5,000
Total Cost of HIV/AIDS Mainstreaming		0	5,000	0	0	5,000
Budget Output 120007 Support Services						
221002 Workshops, Meetings and Seminars		0	0	0	100,000	100,000
Total for LCIII:		County:			100,000	

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LCII:	NA	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	100,000		
227001 Travel inland		0	0	0	524,523	524,523
Total for LCIII: Missing Subcounty		County: Missing County				524,523
LCII: Missing Parish	Na	Travel Inland - Allowances	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	424,523		
LCII: Missing Parish	Na	Travel Inland - Allowances	Source: External Financing 436-Global Fund for HIV, TB & Malaria	50,000		
LCII: Missing Parish	NA	Travel Inland - Allowances	Source: External Financing 445-World Health Organisation (WHO)	50,000		
Total Cost of Support Services		0	0	0	624,523	624,523
Budget Output 320066 Health System Strengthening						
211101 General Staff Salaries		5,217,603	0	0	0	5,217,603
221002 Workshops, Meetings and Seminars		0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding		0	3,084	0	0	3,084
221012 Small Office Equipment		0	1,000	0	0	1,000
222001 Information and Communication Technology Services.		0	1,000	0	0	1,000
223001 Property Management Expenses		0	500	0	0	500
223004 Guard and Security services		0	800	0	0	800
223005 Electricity		0	2,000	0	0	2,000
224011 Research Expenses		0	5,000	0	0	5,000
227001 Travel inland		0	29,992	0	0	29,992
227004 Fuel, Lubricants and Oils		0	4,700	0	0	4,700
228001 Maintenance-Buildings and Structures		0	1,000	0	0	1,000
228002 Maintenance-Transport Equipment		0	10,000	0	0	10,000
Total Cost of Health System Strengthening		5,217,603	63,076	0	0	5,280,679
Total Cost of Population Health, Safety and Management		5,217,603	68,076	0	624,523	5,910,202
Total Cost of Human Capital Development		5,217,603	68,076	0	624,523	5,910,202
Total Cost of Health Management and Supervision		5,217,603	68,076	0	624,523	5,910,202
Total Cost of Health		5,217,603	890,363	270,776	624,523	7,003,265

VOTE: 811 Budaka District

Education

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	15,213,833	17,425,376
Programme Conditional Grant - Wage Recurrent	11,517,130	13,234,694
Programme Conditional Grant - Non Wage Recurrent	3,668,703	4,157,682
Locally Raised Revenues	3,000	3,000
Other Transfers from Central Government	25,000	30,000
Development Revenues	2,425,581	2,578,000
Programme Conditional Grant - Development	2,425,581	2,578,000
Total Revenues Shares	17,639,414	20,003,375

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	11,517,130	13,234,694
Non Wage	3,696,703	4,190,682
Development Expenditure		
Domestic Development	2,425,581	2,578,000
External Financing	0	0
Total Expenditure	17,639,414	20,003,375

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000016 Environment, Social Health and Safety					
225202 Environment Impact Assessment for Capital Works	0	4,000	0	0	4,000
Total Cost of Environment, Social Health and Safety	0	4,000	0	0	4,000
Total Cost of Institutional Strengthening and Coordination	0	4,000	0	0	4,000

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Total Cost of Agro-Industrialization	0	4,000	0	0	4,000
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 320157 Primary Education Services					
225204 Monitoring and Supervision of capital work	0	59,541	17,082	0	76,623
Total for LCIII:	County:				17,082
LCII:	Monitoring of capital of works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			17,082
228001 Maintenance-Buildings and Structures	0	466,903	0	0	466,903
312121 Non-Residential Buildings - Acquisition	0	0	135,000	0	135,000
Total for LCIII:	County:				135,000
LCII:	construction of 5 stance pit at kamonkoli ps	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		27,000
LCII:	construction of 5 stance pit at lerya ps	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		27,000
LCII:	construction of 5 stance pit at namirembe ps	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		27,000
LCII:	construction of 5 stance pit at nangeye Ps	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		27,000
LCII:	Construction of stance pit latrine kadenge atps	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		27,000
Total Cost of Primary Education Services	0	526,444	152,082	0	678,526
Budget Output 320162 Capitation (Primary)					
211101 General Staff Salaries	6,697,234	0	0	0	6,697,234
263308 Sector Conditional Grant (Non-Wage)	0	1,377,704	0	0	1,377,704
Total for LCIII: Kaderuna Subcounty	County: Budaka				75,080
LCII: Kaderuna	KADERUNA P/S	KADERUNA P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		29,413

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LCII: Kebula	KEBULA P.S	KEBULA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,412
LCII: Kiryolo	KIRYOLO P.S.	KIRYOLO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,254
Total for LCIII: Kachomo Subcounty		County: Budaka		49,824
LCII: Kodiri	KODIRI P.S.	KODIRI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,133
LCII: Kodiri	SAINT KAROLI P.S	SAINT KAROLI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,692
Total for LCIII: Kakule Subcounty		County: Budaka		67,935
LCII: Kakule	KAKULE P.S.	KAKULE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,184
LCII: Kasuleta	KASULETA P.S	KASULETA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,999
LCII: Namusita	NAMUSITA P/S	NAMUSITA P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,752
Total for LCIII: Budaka Subcounty		County: Budaka		77,606
LCII: Chali	KYALI P.S	KYALI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,396
LCII: Gadumire	GADUMIRE P.S.	GADUMIRE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,402
LCII: Sapiri	NABIKETO P. S	NABIKETO P. S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,730
LCII: Sapiri	SAPIRI P.S.	SAPIRI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	33,078
Total for LCIII: Nansanga Subcounty		County: Budaka		61,325
LCII: bulumba	BULUMBA P.S	BULUMBA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,489
LCII: Idudi A	IDUDI P.S.	IDUDI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,686

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LCII: Nansanga A	NANSANGA PRIMARY SCHOOL	NANSANGA PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,151
Total for LCIII: kadimukoli Subcounty		County: Budaka		15,503
LCII: Sekulo	SEKULO P/S	SEKULO P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,503
Total for LCIII: Kamonkoli Subcounty		County: Iki-Iki		35,822
LCII: Jami	JAMI P.S.	JAMI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,175
LCII: Jami	MIVULE P.S.	MIVULE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,648
Total for LCIII: Iki-Iki Subcounty		County: Iki-Iki		23,894
LCII: Kadenghe	BUGOLYA P/S	BUGOLYA P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,894
Total for LCIII: Katiira Subcounty		County: Iki-Iki		66,295
LCII: Kadatumi	KADATUMI P/S	KADATUMI P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,014
LCII: Katira	KATIRA P.S.	KATIRA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,908
LCII: Kerekerene	KEREKERENE P.S.	KEREKERENE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,372
Total for LCIII: Mugiti Subcounty		County: Iki-Iki		26,969
LCII: Mugiti	BWIBERE P/S	BWIBERE P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,196
LCII: Mugiti	MUGITI P/S	MUGITI P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,774
Total for LCIII: Kameruka Subcounty		County: Iki-Iki		83,247
LCII: Bupuchai	BUPUCHAI P.S	BUPUCHAI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,433
LCII: Kameruka	KAMERUKA P.S	KAMERUKA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,526

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LCII: Nanzala	NANZALA P/S	NANZALA P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,288
Total for LCIII: Missing Subcounty		County: Missing County		794,203
LCII: Missing Parish	BUDAKA FAMILY HELPER PROJECT	BUDAKA FAMILY HELPER PROJECT	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	37,845
LCII: Missing Parish	BUDAKA P.S.	BUDAKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,158
LCII: Missing Parish	BUGOOLA P.S.	BUGOOLA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,034
LCII: Missing Parish	BULALAKA P.S.	BULALAKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,898
LCII: Missing Parish	BULANGIRA P.S.	BULANGIRA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,792
LCII: Missing Parish	BUTOVE P/S	BUTOVE P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,932
LCII: Missing Parish	IKI IKI TOWNSHIP	IKI IKI TOWNSHIP	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,575
LCII: Missing Parish	IKI-IKI INTERGRATED P.S.	IKI-IKI INTERGRATED P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,385
LCII: Missing Parish	KABUNA P.S.	KABUNA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,324
LCII: Missing Parish	KACHOMO P.S.	KACHOMO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,140
LCII: Missing Parish	KADENGE P/S	KADENGE P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	34,379
LCII: Missing Parish	Kadimukoli P.S.	Kadimukoli P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	32,545
LCII: Missing Parish	KAKOLI P.S.	KAKOLI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,985

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LCII: Missing Parish	KAMONKOLI MIXED P.S.	KAMONKOLI MIXED P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,844
LCII: Missing Parish	KAPERI P.S.	KAPERI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,280
LCII: Missing Parish	Kavule Parents for the Deaf (SNE only)	Kavule Parents for the Deaf (SNE only)	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	4,812
LCII: Missing Parish	KOTINYANGA P.S.	KOTINYANGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,702
LCII: Missing Parish	LERYA P.S.	LERYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,009
LCII: Missing Parish	LINGHOLE P/S	LINGHOLE P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,645
LCII: Missing Parish	LUPADA P.S.	LUPADA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,879
LCII: Missing Parish	LUPADA P.S.	LUPADA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	2,961
LCII: Missing Parish	NABOA P.S.	NABOA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,092
LCII: Missing Parish	NABOA PARENTS P.S.	NABOA PARENTS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	39,032
LCII: Missing Parish	NAKISENYE P.S.	NAKISENYE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	43,590
LCII: Missing Parish	NAMENGO BOYS	NAMENGO BOYS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,944
LCII: Missing Parish	NAMIREMBE P.S.	NAMIREMBE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	37,928
LCII: Missing Parish	NAMUYAGO P.S.	NAMUYAGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,587

VOTE: 811 Budaka District

LCII: Missing Parish	NANGEYE P/S	NANGEYE P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,054		
LCII: Missing Parish	NYANZA I P/S	NYANZA I P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,097		
LCII: Missing Parish	NYANZA II P/S	NYANZA II P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,092		
LCII: Missing Parish	ST. CLARE GIRLS	ST. CLARE GIRLS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,296		
LCII: Missing Parish	ST. PETERS P.S NALUBEMBE	ST. PETERS P.S NALUBEMBE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,649		
LCII: Missing Parish	SUNI P.S.	SUNI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,558		
LCII: Missing Parish	WAIRAGALA PRIMARY SCHOOL	WAIRAGALA PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,161		
Total Cost of Capitation (Primary)		6,697,234	1,377,704	0	0	8,074,939
Total Cost of Education,Sports and skills		6,697,234	1,904,149	152,082	0	8,753,465
SubProgramme 02 Population Health, Safety and Management						
Budget Output 000013 HIV/AIDS Mainstreaming						
227001 Travel inland		0	10,000	0	0	10,000
Total Cost of HIV/AIDS Mainstreaming		0	10,000	0	0	10,000
Total Cost of Population Health, Safety and Management		0	10,000	0	0	10,000
Total Cost of Human Capital Development		6,697,234	1,914,149	152,082	0	8,763,465
Total Cost of Pre-Primary and Primary Education		6,697,234	1,918,149	152,082	0	8,767,465

Service Area 20 Secondary Education

Approved Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 320158 Capitation (Secondary)					
211101 General Staff Salaries	6,537,459	0	0	0	6,537,459

VOTE: 811 Budaka District

263308 Sector Conditional Grant (Non-Wage)		0	1,875,224	0	0	1,875,224
Total for LCIII: Kakule Subcounty			County: Budaka			56,000
LCII: Kakule	KAKULE SS	KAKULE SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			56,000
Total for LCIII: Missing Subcounty			County: Missing County			1,819,224
LCII: Missing Parish	Bugwere High School	Bugwere High School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			755,268
LCII: Missing Parish	IKI IKI S.S	IKI IKI S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			204,660
LCII: Missing Parish	KADERUNA S.S	KADERUNA S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			40,176
LCII: Missing Parish	KAMERUKA SEED SECONDARY SCHOOL	KAMERUKA SEED SECONDARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			287,380
LCII: Missing Parish	KAMONKOLI SEED SCHOOL	KAMONKOLI SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			122,600
LCII: Missing Parish	KATIRA PARENTS SS	KATIRA PARENTS SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			124,900
LCII: Missing Parish	LYAMA SEED SEC. SCHOOL	LYAMA SEED SEC. SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			168,780
LCII: Missing Parish	NABOA S.S.S	NABOA S.S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			115,460
Total Cost of Capitation (Secondary)		6,537,459	1,875,224	0	0	8,412,683
Budget Output 320159 Secondary Education Services						
225204 Monitoring and Supervision of capital work		0	0	242,500	0	242,500
Total for LCIII:			County:			242,500
LCII:	All projects	Monitoring and Supervision of capital work	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools			242,500
313121 Non-Residential Buildings - Improvement		0	0	2,183,418	0	2,183,418
Total for LCIII:			County:			2,183,418

VOTE: 811 Budaka District

LCII:	Mugiti, Nansaga and Kamonkoli Seed schools	Construction of Nanasaga and mugiti Seed schools, completion of Kamonkoli Seed	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	2,183,418	
Total Cost of Secondary Education Services	0	0	2,425,918	0	2,425,918
Total Cost of Education,Sports and skills	6,537,459	1,875,224	2,425,918	0	10,838,601
Total Cost of Human Capital Development	6,537,459	1,875,224	2,425,918	0	10,838,601
Total Cost of Secondary Education	6,537,459	1,875,224	2,425,918	0	10,838,601

Service Area 40 Education&Sports Management and Inspection

Approved Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 000023 Inspection and Monitoring					
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
227001 Travel inland	0	40,000	0	0	40,000
Total Cost of Inspection and Monitoring	0	55,000	0	0	55,000
Budget Output 320014 Examinations and Assessments					
227001 Travel inland	0	30,000	0	0	30,000
Total Cost of Examinations and Assessments	0	30,000	0	0	30,000
Budget Output 320016 Management of Education Services					
221002 Workshops, Meetings and Seminars	0	20,000	0	0	20,000
221008 Information and Communication Technology Supplies.	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	18,844	0	0	18,844
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221012 Small Office Equipment	0	3,000	0	0	3,000
223004 Guard and Security services	0	2,000	0	0	2,000
223005 Electricity	0	2,000	0	0	2,000
225202 Environment Impact Assessment for Capital Works	0	5,000	0	0	5,000

VOTE: 811 Budaka District

227001 Travel inland	0	110,000	0	0	110,000
228001 Maintenance-Buildings and Structures	0	56,466	0	0	56,466
228002 Maintenance-Transport Equipment	0	25,000	0	0	25,000
Total Cost of Management of Education Services	0	252,309	0	0	252,309
Budget Output 320038 Sports Development and Oversight					
221003 Staff Training	0	10,000	0	0	10,000
221009 Welfare and Entertainment	0	10,000	0	0	10,000
227001 Travel inland	0	40,000	0	0	40,000
Total Cost of Sports Development and Oversight	0	60,000	0	0	60,000
Total Cost of Education,Sports and skills	0	397,309	0	0	397,309
Total Cost of Human Capital Development	0	397,309	0	0	397,309
Total Cost of Education&Sports Management and Inspection	0	397,309	0	0	397,309
Total Cost of Education	13,234,694	4,190,682	2,578,000	0	20,003,375

VOTE: 811 Budaka District

Roads and Engineering

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	588,006	1,712,932
Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
District Unconditional Grant Wage	273,047	397,973
Other Transfers from Central Government	314,960	314,959
Development Revenues	1,038,000	40,000
Programme Conditional Grant - Development	1,000,000	0
Other Transfers from Central Government	38,000	40,000
Total Revenues Shares	1,626,006	1,752,932
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	273,047	397,973
Non Wage	314,960	1,314,959
Development Expenditure		
Domestic Development	1,038,000	40,000
External Financing	0	0
Total Expenditure	1,626,006	1,752,932

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

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000016 Environment, Social Health and Safety					
225202 Environment Impact Assessment for Capital Works	0	4,592	0	0	4,592
Total Cost of Environment, Social Health and Safety	0	4,592	0	0	4,592
Total Cost of Institutional Strengthening and Coordination	0	4,592	0	0	4,592

VOTE: 811 Budaka District

Total Cost of Agro-Industrialization		0	4,592	0	0	4,592
Programme 09 Integrated Transport Infrastructure And Services						
SubProgramme 03 Transport Infrastructure and Services Development						
Budget Output 000017 Infrastructure Development and Management						
228001 Maintenance-Buildings and Structures		0	850,000	0	0	850,000
Total Cost of Infrastructure Development and Management		0	850,000	0	0	850,000
Total Cost of Transport Infrastructure and Services Development		0	850,000	0	0	850,000
SubProgramme 04 Transport Asset Management						
Budget Output 260002 District , Urban and Community Access Road Maintenance						
211101 General Staff Salaries		397,973	0	0	0	397,973
221002 Workshops, Meetings and Seminars		0	4,000	0	0	4,000
221007 Books, Periodicals & Newspapers		0	1,104	0	0	1,104
221009 Welfare and Entertainment		0	1,944	0	0	1,944
221011 Printing, Stationery, Photocopying and Binding		0	600	0	0	600
221012 Small Office Equipment		0	600	0	0	600
227001 Travel inland		0	700	0	0	700
228001 Maintenance-Buildings and Structures		0	83,980	0	0	83,980
228002 Maintenance-Transport Equipment		0	14,831	0	0	14,831
263402 Transfer to Other Government Units		0	206,885	0	0	206,885
Total for LCIII: Budaka Town Council						136,930
County: Budaka						136,930
LCII: Budaka Ward	Budaka Town Council Roads	URF Transfer to Budaka Town Council	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			136,930
Total for LCIII: Kaderuna Subcounty						6,275
County: Budaka						6,275
LCII: Kebula	Kaderuna Subcounty CARs	Kaderuna Subcounty	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			6,275
Total for LCIII: Kachomo Subcounty						5,485
County: Budaka						5,485
LCII: Kotinyanga	Kachomo Subcounty CARs	Kachomo Subcounty	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			5,485
Total for LCIII: Kakule Subcounty						4,744
County: Budaka						4,744

VOTE: 811 Budaka District

LCII: Namusita	Kakule Subcounty CARs	Kakule Subcounty	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	4,744		
Total for LCIII: Budaka Subcounty		County: Budaka		4,622		
LCII: Sapiri	Budaka Subcounty CARs	Budaka Subcounty	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	4,622		
Total for LCIII: Nansanga Subcounty		County: Budaka		3,723		
LCII: Idudi A	Nansanga Subcounty CARs	Nansanga Subcounty	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	3,723		
Total for LCIII: Lyama Town Council		County: Budaka		7,588		
LCII: Suni Ward	Lyama Subcounty CARs	Lyama Subcounty	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	7,588		
Total for LCIII: Naboa Town Council		County: Budaka		5,459		
LCII: Lupada Ward	Naboa Subcounty CARs	Naboa Subcounty	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	5,459		
Total for LCIII: Kamonkoli Subcounty		County: Iki-Iki		9,253		
LCII: Jami	Kamonkoli Subcounty CARs	Kamonkoli Subcounty	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	9,253		
Total for LCIII: Iki-Iki Subcounty		County: Iki-Iki		6,870		
LCII: Kadenghe	Iki-Iki Subcounty CARs	Iki-Iki Subcounty	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	6,870		
Total for LCIII: Katiira Subcounty		County: Iki-Iki		6,085		
LCII: Kerekerene	Katira Subcounty CARs	Katira Subcounty	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	6,085		
Total for LCIII: Mugiti Subcounty		County: Iki-Iki		4,179		
LCII: Nasenyi	Mugiti Subcounty CARs	Mugiti Subcounty	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	4,179		
Total for LCIII: Kameruka Subcounty		County: Iki-Iki		5,673		
LCII: Nabugalo	Kameruka Subcounty CARs	Kameruka Subcounty	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	5,673		
Total Cost of District , Urban and Community Access Road Maintenance		397,973	314,644	0	0	712,617
Budget Output 260010 Road Rehabilitation						

VOTE: 811 Budaka District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	0	0	5,000	
211107 Boards, Committees and Council Allowances	0	4,800	0	0	4,800	
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000	
221009 Welfare and Entertainment	0	1,608	0	0	1,608	
221011 Printing, Stationery, Photocopying and Binding	0	2,800	0	0	2,800	
221012 Small Office Equipment	0	5,500	0	0	5,500	
221017 Membership dues and Subscription fees.	0	2,000	0	0	2,000	
223001 Property Management Expenses	0	700	0	0	700	
223004 Guard and Security services	0	800	0	0	800	
223005 Electricity	0	1,000	0	0	1,000	
224004 Beddings, Clothing, Footwear and related Services	0	1,200	0	0	1,200	
225204 Monitoring and Supervision of capital work	0	4,000	0	0	4,000	
227001 Travel inland	0	3,000	40,000	0	43,000	
Total for LCIII: Nansanga Subcounty			County: Budaka		40,000	
LCII: Nansanga B	Nansanga	Travel Inland - Facilitation	Source: Other Transfers from Central Government OGT012-Vegetable Oil Development Project		40,000	
227004 Fuel, Lubricants and Oils		0	12,000	0	0	12,000
228002 Maintenance-Transport Equipment		0	100,000	0	0	100,000
Total Cost of Road Rehabilitation		0	145,408	40,000	0	185,408
Total Cost of Transport Asset Management		397,973	460,052	40,000	0	898,025
Total Cost of Integrated Transport Infrastructure And Services		397,973	1,310,052	40,000	0	1,748,025
Programme 15 Community Mobilization And Mindset Change						
SubProgramme 01 Community sensitization and empowerment						
Budget Output 000013 HIV/AIDS Mainstreaming						
221009 Welfare and Entertainment		0	315	0	0	315
Total Cost of HIV/AIDS Mainstreaming		0	315	0	0	315
Total Cost of Community sensitization and empowerment		0	315	0	0	315
Total Cost of Community Mobilization And Mindset Change		0	315	0	0	315

VOTE: 811 Budaka District

Total Cost of Community Access Roads	397,973	1,314,959	40,000	0	1,752,932
Total Cost of Roads and Engineering	397,973	1,314,959	40,000	0	1,752,932

VOTE: 811 Budaka District

Water

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	61,348	66,308
Programme Conditional Grant - Non Wage Recurrent	61,348	66,308
Development Revenues	624,147	575,295
Programme Conditional Grant - Development	609,333	560,481
Transitional Conditional Grant - Development	14,815	14,815
Total Revenues Shares	685,496	641,603

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	0	0
Non Wage	61,348	66,308
Development Expenditure		
Domestic Development	624,147	575,295
External Financing	0	0
Total Expenditure	685,496	641,603

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

Service Area 10 Rural Water Supply and Sanitation

Approved Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>					
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					
221001 Advertising and Public Relations	0	3,600	0	0	3,600
221002 Workshops, Meetings and Seminars	0	30,147	0	0	30,147
221008 Information and Communication Technology Supplies.	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	4,800	0	0	4,800

VOTE: 811 Budaka District

223001 Property Management Expenses		0	800	0	0	800
223004 Guard and Security services		0	500	0	0	500
223005 Electricity		0	1,000	0	0	1,000
225204 Monitoring and Supervision of capital work		0	0	25,632	0	25,632
Total for LCIII:						25,632
County:						25,632
LCII:	Supervision and Monitoring of Borehole Drilling	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant				10,232
LCII:	Supervision and Monitoring of Piped water system construction in Kachomo Subcounty	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant				14,400
LCII:	Supervision and Monitoring of Latrine	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant				1,000
227001 Travel inland		0	13,461	14,815	0	28,275
Total for LCIII:						14,815
County:						14,815
LCII:	Travel Inland - Field Work Expenses	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)				14,815
228001 Maintenance-Buildings and Structures		0	0	20,000	0	20,000
Total for LCIII: Budaka Subcounty						20,000
County: Budaka						20,000
LCII: Nampangala	Spring ReProtection in Various Areas	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			20,000
228002 Maintenance-Transport Equipment		0	11,200	0	0	11,200
228004 Maintenance-Other Fixed Assets		0	0	61,869	0	61,869
Total for LCIII:						49,800
County:						49,800
LCII:	Borehole repairs on selected sources	Building and Facility Maintenance - Maintenance, Repair and Support Services	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			49,800
Total for LCIII: Lyama Town Council						12,069
County: Budaka						12,069

VOTE: 811 Budaka District

LCII: Suni Ward	Suni and Tademeri	Machinery and Equipment - Water Systems	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	12,069		
312129 Other Buildings other than dwellings - Acquisition		0	0	26,000	0	26,000
Total for LCIII: Kamonkoli Subcounty		County: Iki-Iki			26,000	
LCII: Bunyolo	Climatic Resilient Lined Latrine in Bunyolo RGC	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	26,000		
312135 Water Plants, pipelines and sewerage networks - Acquisition		0	0	204,393	0	204,393
Total for LCIII: Kachomo Town Council		County: Budaka			204,393	
LCII: Kachomo Ward	Bugolo	Construction of Mini Piped water supply system to Kachomo Subcounty	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	204,393		
312139 Other Structures - Acquisition		0	0	212,987	0	212,987
Total for LCIII: Kaderuna Subcounty		County: Budaka			36,987	
LCII: Kaderuna	Payment of Retentions for FY2023.24 projects	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	36,987		
Total for LCIII: Kabuna Subcounty		County: Budaka			44,000	
LCII: kaperi	Buloki B	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	22,000		
LCII: mutukula	Kachichi	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	22,000		
Total for LCIII: Tademeri Subcounty		County: Budaka			22,000	
LCII: naluli	Irabi B	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	22,000		
Total for LCIII: kadimukoli Subcounty		County: Budaka			44,000	
LCII: Kadimukoli	Bukatikoko	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	22,000		
LCII: kositi	Kifenyoo	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	22,000		
Total for LCIII: Lyama Town Council		County: Budaka			22,000	

VOTE: 811 Budaka District

LCII: Nakisenye Ward	Nakisenye	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	22,000		
Total for LCIII: Katiira Subcounty		County: Iki-Iki		44,000		
LCII: Katira	Buganza	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	22,000		
LCII: Kerekerene	Buloki	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	22,000		
Total Cost of Planning and Budgeting services		0	66,308	565,695	0	632,003
Total Cost of Environment and Natural Resources Management		0	66,308	565,695	0	632,003
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management		0	66,308	565,695	0	632,003
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Budget Output 000016 Environment, Social Health and Safety						
225202 Environment Impact Assessment for Capital Works		0	0	9,600	0	9,600
Total for LCIII: Budaka Town Council		County: Budaka		9,600		
LCII: Macholi Ward	All projects	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	9,600		
Total Cost of Environment, Social Health and Safety		0	0	9,600	0	9,600
Total Cost of Population Health, Safety and Management		0	0	9,600	0	9,600
Total Cost of Human Capital Development		0	0	9,600	0	9,600
Total Cost of Rural Water Supply and Sanitation		0	66,308	575,295	0	641,603
Total Cost of Water		0	66,308	575,295	0	641,603

VOTE: 811 Budaka District

Natural Resources

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	276,665	387,835
District Unconditional Grant Wage	250,083	355,683
Locally Raised Revenues	1,202	5,000
Programme Conditional Grant - Non Wage Recurrent	25,379	27,152
Development Revenues	14,000	42,000
District Discretionary Equalisation Development Grant	14,000	42,000
Total Revenues Shares	290,665	429,835

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	250,083	355,683
Non Wage	26,581	32,152
Development Expenditure		
Domestic Development	14,000	42,000
External Financing	0	0
Total Expenditure	290,665	429,835

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000016 Environment, Social Health and Safety					
225202 Environment Impact Assessment for Capital Works	0	2,000	0	0	2,000
Total Cost of Environment, Social Health and Safety	0	2,000	0	0	2,000
Total Cost of Institutional Strengthening and Coordination	0	2,000	0	0	2,000
Total Cost of Agro-Industrialization	0	2,000	0	0	2,000

VOTE: 811 Budaka District

Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme 02 Land Management

Budget Output 140035 Land Information Management

223001 Property Management Expenses		0	0	42,000	0	42,000
Total for LCIII: Kachomo Subcounty			County: Budaka			7,000
LCII: Kotinyanga	Kachomo Seed Secondary School	Property Management - Processing Land Titles	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			7,000
Total for LCIII: Kakule Subcounty			County: Budaka			7,000
LCII: Kakule	Kakule Seed Secondary school (Additional land)	Property Management - Processing Land Titles	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			7,000
Total for LCIII: Budaka Subcounty			County: Budaka			7,000
LCII: Sapiri	Budaka Seed Secondary School	Property Management - Processing Land Titles	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			7,000
Total for LCIII: Kabuna Subcounty			County: Budaka			7,000
LCII: Kabuna i	Kabuna Sub county Headquarters	Property Management - Processing Land Titles	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			7,000
Total for LCIII: kadimukoli Subcounty			County: Budaka			7,000
LCII: Sekulo	Sekulo HC III	Property Management - Processing Land Titles	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			7,000
Total for LCIII: Kamonkoli Subcounty			County: Iki-Iki			7,000
LCII: Jami	Kamonkoli Sub county Headquarters	Property Management - Processing Land Titles	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			7,000
Total Cost of Land Information Management		0	0	42,000	0	42,000
Total Cost of Land Management		0	0	42,000	0	42,000
SubProgramme 03 Water Resources Management						
Budget Output 000006 Planning and Budgeting services						
211101 General Staff Salaries		355,683	0	0	0	355,683
221011 Printing, Stationery, Photocopying and Binding		0	3,000	0	0	3,000

VOTE: 811 Budaka District

223001 Property Management Expenses	0	500	0	0	500
223004 Guard and Security services	0	800	0	0	800
223005 Electricity	0	1,000	0	0	1,000
227001 Travel inland	0	24,852	0	0	24,852
Total Cost of Planning and Budgeting services	355,683	30,152	0	0	385,835
Total Cost of Water Resources Management	355,683	30,152	0	0	385,835
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	355,683	30,152	42,000	0	427,835
Total Cost of Natural Resources Management	355,683	32,152	42,000	0	429,835
Total Cost of Natural Resources	355,683	32,152	42,000	0	429,835

VOTE: 811 Budaka District

Community Based Services

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	195,578	292,567
Programme Conditional Grant - Non Wage Recurrent	52,415	52,415
District Unconditional Grant Wage	124,998	221,987
Locally Raised Revenues	11,772	11,772
Other Transfers from Central Government	6,393	6,393
Total Revenues Shares	195,578	292,567
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	124,998	221,987
Non Wage	70,580	70,580
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	195,578	292,567

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

Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
211101 General Staff Salaries	221,987	0	0	0	221,987
221002 Workshops, Meetings and Seminars	0	1,910	0	0	1,910
221009 Welfare and Entertainment	0	1,012	0	0	1,012
222001 Information and Communication Technology Services.	0	800	0	0	800

VOTE: 811 Budaka District

223001 Property Management Expenses	0	500	0	0	500
223004 Guard and Security services	0	800	0	0	800
223005 Electricity	0	1,000	0	0	1,000
224006 Food Supplies	0	6,303	0	0	6,303
227001 Travel inland	0	56,255	0	0	56,255
Total Cost of Inspection and Monitoring	221,987	68,580	0	0	290,567
Total Cost of Strengthening institutional support	221,987	68,580	0	0	290,567
Total Cost of Community Mobilization And Mindset Change	221,987	68,580	0	0	290,567
Total Cost of Community Mobilisation	221,987	68,580	0	0	290,567

Service Area 20 Empowerment and Mindset Change

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 000013 HIV/AIDS Mainstreaming					
221009 Welfare and Entertainment	0	2,000	0	0	2,000
Total Cost of HIV/AIDS Mainstreaming	0	2,000	0	0	2,000
Total Cost of Community sensitization and empowerment	0	2,000	0	0	2,000
Total Cost of Community Mobilization And Mindset Change	0	2,000	0	0	2,000
Total Cost of Empowerment and Mindset Change	0	2,000	0	0	2,000
Total Cost of Community Based Services	221,987	70,580	0	0	292,567

VOTE: 811 Budaka District

Planning

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	117,111	89,432
District Unconditional Grant Non-Wage	45,450	45,450
District Unconditional Grant Wage	58,000	30,320
Locally Raised Revenues	13,661	13,661
Development Revenues	62,540	86,460
District Discretionary Equalisation Development Grant	62,540	86,460
Total Revenues Shares	179,651	175,892

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	58,000	30,320
Non Wage	59,111	59,111
Development Expenditure		
Domestic Development	62,540	86,460
External Financing	0	0
Total Expenditure	179,651	175,892

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

Service Area 10 Planning and Statistics

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 01 Strengthening Accountability					
Budget Output 000013 HIV/AIDS Mainstreaming					
221009 Welfare and Entertainment	0	293	0	0	293
Total Cost of HIV/AIDS Mainstreaming	0	293	0	0	293
Total Cost of Strengthening Accountability	0	293	0	0	293
Total Cost of Public Sector Transformation	0	293	0	0	293
Programme 18 Development Plan Implementation					

VOTE: 811 Budaka District

SubProgramme 01 Development Planning, Research, Evaluation and Statistics

Budget Output 000006 Planning and Budgeting services

211101 General Staff Salaries	30,320	0	0	0	30,320
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	3,600	0	0	3,600
222001 Information and Communication Technology Services.	0	3,600	0	0	3,600
223001 Property Management Expenses	0	500	0	0	500
223004 Guard and Security services	0	800	0	0	800
223005 Electricity	0	1,000	0	0	1,000
225101 Consultancy Services	0	0	8,501	0	8,501
Total for LCIII: Budaka Town Council			County: Budaka		8,501
LCII: Macholi	Consultancy - Strategic Planning Services	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			8,501
225202 Environment Impact Assessment for Capital Works	0	0	6,000	0	6,000
Total for LCIII: Budaka Town Council			County: Budaka		6,000
LCII: Macholi Ward	Environmental Impact Assessment - Capital Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			6,000
225204 Monitoring and Supervision of capital work	0	0	36,487	0	36,487
Total for LCIII: Budaka Town Council			County: Budaka		36,487
LCII: Macholi Ward	Investment Servicing and Monitoring	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			36,487
227001 Travel inland	0	43,318	14,990	0	58,308
Total for LCIII: Budaka Town Council			County: Budaka		14,990
LCII: Macholi Ward	Travel Inland - Data Collection and Analysis	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			14,990
312221 Light ICT hardware - Acquisition	0	0	15,483	0	15,483
Total for LCIII: Budaka Town Council			County: Budaka		15,483
LCII: Macholi Ward	Light ICT Hardware - Laptops	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			7,000

VOTE: 811 Budaka District

LCII: Macholi Ward	Light ICT Hardware - Projector	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	8,483
312235 Furniture and Fittings - Acquisition	0	0	5,000
Total for LCIII: Budaka Town Council	County: Budaka		5,000
LCII: Macholi Ward	Furniture and Fixtures - Assorted Furniture	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	5,000
Total Cost of Planning and Budgeting services	30,320	58,818	86,460
Total Cost of Development Planning, Research, Evaluation and Statistics	30,320	58,818	86,460
Total Cost of Development Plan Implementation	30,320	58,818	86,460
Total Cost of Planning and Statistics	30,320	59,111	86,460
Total Cost of Planning	30,320	59,111	86,460

VOTE: 811 Budaka District

Internal Audit

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	53,026	53,389
District Unconditional Grant Non-Wage	8,780	8,780
District Unconditional Grant Wage	38,588	38,951
Locally Raised Revenues	5,658	5,658
Total Revenues Shares	53,026	53,389

B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	38,588	38,951
Non Wage	14,438	14,438
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	53,026	53,389

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

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 05 Anti-Corruption and Accountability					
Budget Output 000001 Audit and Risk Management					
211101 General Staff Salaries	38,951	0	0	0	38,951
221008 Information and Communication Technology Supplies.	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000

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222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	10,238	0	0	10,238
228002 Maintenance-Transport Equipment	0	800	0	0	800
Total Cost of Audit and Risk Management	38,951	14,438	0	0	53,389
Total Cost of Anti-Corruption and Accountability	38,951	14,438	0	0	53,389
Total Cost of Governance And Security	38,951	14,438	0	0	53,389
Total Cost of Compliance	38,951	14,438	0	0	53,389
Total Cost of Internal Audit	38,951	14,438	0	0	53,389

VOTE: 811 Budaka 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 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	64,817	118,217
Programme Conditional Grant - Non Wage Recurrent	12,733	12,744
District Unconditional Grant Wage	52,084	96,154
Locally Raised Revenues	0	5,000
Programme Conditional Grant - Non Wage Recurrent	0	4,318
Development Revenues	0	6,477
Programme Conditional Grant - Development	0	6,477
Total Revenues Shares	64,817	124,694
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	52,084	96,154
Non Wage	12,733	22,062
Development Expenditure		
Domestic Development	0	6,477
External Financing	0	0
Total Expenditure	64,817	124,694

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

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000016 Environment, Social Health and Safety					
225202 Environment Impact Assessment for Capital Works	0	0	300	0	300
Total for LCIII:	County:				300

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LCII:	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 196-Tourism Development Grant- Development	300
Total Cost of Environment, Social Health and Safety	0	0	300
Total Cost of Institutional Strengthening and Coordination	0	0	300
Total Cost of Agro-Industrialization	0	0	300
Programme 05 Tourism Development			
SubProgramme 01 Marketing and Promotion			
Budget Output 120012 Tourism Investment, Promotion and Marketing			
227001 Travel inland	0	4,318	0
228001 Maintenance-Buildings and Structures	0	0	6,177
Total for LCIII: Budaka Town Council	County: Budaka		
LCII: Macholi Ward	Budaka Saza Grounds	Building and Facility Maintenance - Assorted Materials	Source: Programme Conditional Grant - Development 196-Tourism Development Grant- Development
			6,177
Total Cost of Tourism Investment, Promotion and Marketing	0	4,318	6,177
Total Cost of Marketing and Promotion	0	4,318	6,177
Total Cost of Tourism Development	0	4,318	6,177
Programme 07 Private Sector Development			
SubProgramme 01 Enabling Environment			
Budget Output 190028 Market Surveillance Inspections			
227001 Travel inland	0	5,687	0
Total Cost of Market Surveillance Inspections	0	5,687	0
Total Cost of Enabling Environment	0	5,687	0
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity			
Budget Output 010008 Capacity Strengthening			
211101 General Staff Salaries	96,154	0	0
227001 Travel inland	0	4,011	0
Total Cost of Capacity Strengthening	96,154	4,011	0
Budget Output 190036 Trade Development			
227001 Travel inland	0	8,046	0

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Total Cost of Trade Development	0	8,046	0	0	8,046
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	96,154	12,057	0	0	108,211
Total Cost of Private Sector Development	96,154	17,744	0	0	113,898
Total Cost of Commercial Services	96,154	22,062	6,477	0	124,694
Total Cost of Trade, Industry and Local Development	96,154	22,062	6,477	0	124,694