

VOTE: 811 Budaka District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Locally Raised Revenues	553,235	375,343
o/w Higher Local Government	208,377	168,377
o/w Lower Local Government	344,858	206,966
Discretionary Government Transfers	4,042,844	5,225,568
o/w Higher Local Government	3,318,651	4,368,605
o/w Lower Local Government	724,193	856,964
Conditional Government Transfers	33,485,771	32,771,001
o/w Higher Local Government	33,485,771	32,771,001
o/w Lower Local Government	0	0
Other Government Transfers	441,352	686,394
o/w Higher Local Government	441,352	686,394
o/w Lower Local Government	0	0
External Financing	624,523	624,500
o/w Higher Local Government	624,523	624,500
o/w Lower Local Government	0	0
Grand Total	39,147,725	39,682,806
o/w Higher Local Government	38,078,674	38,618,877
o/w Lower Local Government	1,069,051	1,063,930

VOTE: 811 Budaka District

A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Locally Raised Revenues	553,235	375,343
Advertisements/Bill Boards	500	500
Agency Fees	25,000	15,000
Animal and Crop Husbandry related Levies	30,000	21,531
Business licenses	70,120	61,136
Fees from appeals	2,000	1,344
Inspection Fees	25,013	1,863
Land Fees	25,761	19,761
Local Services Tax-Payable By Individuals	120,000	76,373
Market /Gate Charges	130,000	90,829
Other fees e.g. street parking fees	5,230	3,230
Other licenses	57,296	42,561
Property related Duties/Fees	50,864	31,864
Registration fees for Documents and Businesses	940	840
Rent & Rates - Non-Produced Assets – from Gov't units	10,511	8,511
Discretionary Government Transfers	4,042,844	5,225,568
District Discretionary Equalisation Development Grant	637,666	840,926
District Unconditional Grant Non-Wage	870,339	920,768
District Unconditional Grant Wage	2,249,109	3,134,415
Urban Discretionary Equalisation Development Grant	70,517	104,901
Urban Unconditional Non-Wage	215,212	224,559
Conditional Government Transfers	33,485,771	32,771,001
Programme Conditional Grant - Non Wage Recurrent	9,246,564	10,972,554
Programme Conditional Grant - Development	4,037,695	1,834,615
Programme Conditional Grant - Wage Recurrent	19,636,697	19,149,017
Transitional Conditional Grant - Development	564,815	814,815
Other Government Transfers	441,352	686,394
GROW Project	0	18,000
Support to PLE (UNEB)	30,000	30,000
Uganda Climate Smart Agricultural Transformation Project	0	227,043
Uganda Road Fund (URF)	314,959	314,959
Uganda Women Entrepreneurship Program(UWEP)	6,393	6,393
Vegetable Oil Development Project	90,000	90,000
External Financing	624,523	624,500

VOTE: 811 Budaka District

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Global Alliance for Vaccines and Immunization (GAVI)	524,523	524,500
Global Fund for HIV, TB & Malaria	50,000	50,000
World Health Organisation (WHO)	50,000	50,000
Total Revenues Shares	39,147,725	39,682,806

VOTE: 811 Budaka District

A3: Summary of Programme Allocations For FY 2025/26

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	2,056,999	0	277,043	0	2,334,042
o/w: Wage:	1,407,149	0	0	0	1,407,149
Non-Wage Recurrent:	415,795	0	277,043	0	692,838
Development:	234,055	0	0	0	234,055
Tourism Development	10,795	0	0	0	10,795
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	10,795	0	0	0	10,795
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land And Water Management	495,778	7,700	200	0	503,678
o/w: Wage:	355,683	0	0	0	355,683
Non-Wage Recurrent:	71,695	7,700	200	0	79,595
Development:	68,400	0	0	0	68,400
Private Sector Development	142,555	5,000	0	0	147,555
o/w: Wage:	96,154	0	0	0	96,154
Non-Wage Recurrent:	46,401	5,000	0	0	51,401
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,397,973	0	353,944	0	1,751,917
o/w: Wage:	397,973	0	0	0	397,973
Non-Wage Recurrent:	1,000,000	0	313,944	0	1,313,944
Development:	0	0	40,000	0	40,000
Human Capital Development	25,805,229	14,772	55,208	0	26,499,709
o/w: Wage:	18,637,823	0	0	0	18,637,823
Non-Wage Recurrent:	5,269,431	14,772	55,208	0	5,339,411
Development:	1,897,974	0	0	624,500	2,522,474
Public Sector Transformation	6,053,792	238,540	0	0	6,292,332
o/w: Wage:	875,051	0	0	0	875,051
Non-Wage Recurrent:	4,729,966	238,540	0	0	4,968,506
Development:	448,775	0	0	0	448,775
Governance And Security	1,499,175	63,885	0	0	1,563,060

VOTE: 811 Budaka District

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
o/w: Wage:	233,279	0	0	0	233,279
Non-Wage Recurrent:	434,396	63,885	0	0	498,281
Development:	831,500	0	0	0	831,500
Regional Balanced Development	24,008	800	0	0	24,808
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	24,008	800	0	0	24,808
Development:	0	0	0	0	0
Development Plan Implementation	510,265	44,646	0	0	554,911
o/w: Wage:	280,320	0	0	0	280,320
Non-Wage Recurrent:	115,393	44,646	0	0	160,039
Development:	114,552	0	0	0	114,552
Grand Total	37,996,569	375,343	686,394	624,500	39,682,806
Grand Total Wage	22,283,432	0	0	0	22,283,432
Grand Total Non-Wage Recurrent	12,117,880	375,343	646,394	0	13,139,618
Grand Total Development	3,595,257	0	40,000	624,500	4,259,757

VOTE: 811 Budaka District

A4: Summary of Department Allocations for FY 2025/26

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Administration	5,367,467	7,085,887
o/w Higher Local Government	4,298,416	6,021,958
o/w Lower Local Government	1,069,051	1,063,930
Finance	350,071	372,228
o/w Higher Local Government	350,071	372,228
o/w Lower Local Government	0	0
Statutory bodies	704,661	705,623
o/w Higher Local Government	704,661	705,623
o/w Lower Local Government	0	0
Production and Marketing	2,247,974	2,340,042
o/w Higher Local Government	2,247,974	2,340,042
o/w Lower Local Government	0	0
Health	7,003,265	8,091,905
o/w Higher Local Government	7,003,265	8,091,905
o/w Lower Local Government	0	0
Education	20,003,375	17,598,788
o/w Higher Local Government	20,003,375	17,598,788
o/w Lower Local Government	0	0
Roads and Engineering	1,752,932	1,752,932
o/w Higher Local Government	1,752,932	1,752,932
o/w Lower Local Government	0	0
Water	641,603	487,440
o/w Higher Local Government	641,603	487,440
o/w Lower Local Government	0	0
Natural Resources	429,835	462,578
o/w Higher Local Government	429,835	462,578
o/w Lower Local Government	0	0
Community Based Services	292,567	332,661
o/w Higher Local Government	292,567	332,661
o/w Lower Local Government	0	0
Planning	175,892	186,983
o/w Higher Local Government	175,892	186,983
o/w Lower Local Government	0	0
Internal Audit	53,389	107,389

VOTE: 811 Budaka District

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
o/w Higher Local Government	53,389	107,389
o/w Lower Local Government	0	0
Trade, Industry and Local Development	124,694	158,350
o/w Higher Local Government	124,694	158,350
o/w Lower Local Government	0	0
Grand Total	39,147,725	39,682,806
o/w Higher Local Government	38,078,674	38,618,877
o/w: Wage:	21,885,806	22,283,432
Non-Wage Recurrent:	10,515,717	12,499,212
Domestic Devt:	5,052,629	3,211,733
External Financing:	624,523	624,500
o/w Lower Local Government	1,069,051	1,063,930
o/w: Wage:	0	0
Non-Wage Recurrent:	770,986	640,406
Domestic Devt:	298,065	423,524
External Financing:	0	0

VOTE: 811 Budaka District

Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	4,300,995	5,853,364
District Unconditional Grant Non-Wage	129,797	129,797
District Unconditional Grant Wage	683,869	875,051
Locally Raised Revenues	32,374	32,374
Multi-Sectoral Transfers to LLGs _NonWage	770,986	640,406
Programme Conditional Grant - Non Wage Recurrent	2,683,969	4,175,736
Development Revenues	1,066,472	1,232,524
Transitional Conditional Grant - Development	550,000	500,000
District Discretionary Equalisation Development Grant	218,407	309,000
Multi-Sectoral Transfers to LLGs _Gou	298,065	423,524
Total Revenues Shares	5,367,467	7,085,887
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	683,869	875,051
Non Wage	3,617,126	4,978,313
Development Expenditure		
Domestic Development	1,066,472	1,232,524
External Financing	0	0
Total Expenditure	5,367,467	7,085,887

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000016 Environment, Social Health and Safety					
225202 Environment Impact Assessment for Capital Works	0	1,000	0	0	1,000
Total Cost of Environment, Social Health and Safety	0	1,000	0	0	1,000

VOTE: 811 Budaka District

Key Service Area 000090 Climate Change Adaptation

225203 Appraisal and Feasibility Studies for Capital Works	0	1,000	0	0	1,000
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Total Cost of Climate Change Adaptation	0	1,000	0	0	1,000
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Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	2,000	0	0	2,000
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Programme 12 Human Capital Development

Key Service Area 000013 HIV/AIDS Mainstreaming

221009 Welfare and Entertainment	0	2,000	0	0	2,000
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Total Cost of HIV/AIDS Mainstreaming	0	2,000	0	0	2,000
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Total Cost of Human Capital Development	0	2,000	0	0	2,000
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Programme 14 Public Sector Transformation

Key Service Area 000007 Procurement and Disposal Services

222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
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227001 Travel inland	0	3,000	0	0	3,000
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Total Cost of Procurement and Disposal Services	0	5,000	0	0	5,000
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Key Service Area 000008 Records Management

221011 Printing, Stationery, Photocopying and Binding	0	3,600	0	0	3,600
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222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
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227001 Travel inland	0	2,400	0	0	2,400
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Total Cost of Records Management	0	7,000	0	0	7,000
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Key Service Area 000011 Communication and Public Relations

222001 Information and Communication Technology Services.	0	4,000	0	0	4,000
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227001 Travel inland	0	3,000	0	0	3,000
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Total Cost of Communication and Public Relations	0	7,000	0	0	7,000
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Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity

273104 Pension	0	2,475,867	0	0	2,475,867
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273105 Gratuity	0	1,523,119	0	0	1,523,119
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352881 Pension and Gratuity Arrears Budgeting	0	176,750	0	0	176,750
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Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	0	4,175,736	0	0	4,175,736
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Key Service Area 390017 Public Service Performance management

211101 General Staff Salaries	875,051	0	0	0	875,051
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212103 Incapacity benefits (Employees)	0	3,000	0	0	3,000
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VOTE: 811 Budaka District

221007 Books, Periodicals & Newspapers	0	1,440	0	0	1,440
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	2,280	0	0	2,280
222001 Information and Communication Technology Services.	0	3,920	0	0	3,920
223001 Property Management Expenses	0	2,000	0	0	2,000
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	18,000	0	0	18,000
227004 Fuel, Lubricants and Oils	0	35,347	0	0	35,347
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
Total Cost of Public Service Performance management	875,051	99,363	0	0	974,414
Total Cost of Public Sector Transformation	875,051	4,294,099	0	0	5,169,150
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
221003 Staff Training	0	0	35,000	0	35,000
Total for LCIII:	County:				35,000
LCII:	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: Budaka Town Council	County: Budaka				10,000
LCII: Macholi Ward	Budaka DLG Headquarters	ICT - Assorted Computer Accessories	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		10,000
225204 Monitoring and Supervision of capital work	0	15,000	49,500	0	64,500
Total for LCIII: Budaka Town Council	County: Budaka				49,500
LCII: Macholi Ward	Budaka DLG Headquarters	Monitoring and supervision of capital works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		22,500

VOTE: 811 Budaka District

LCII: Macholi Ward	Budaka DLG Headquarters	Monitoring and supervision of capital works	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc	27,000
312121 Non-Residential Buildings - Acquisition		0	0714,5000	714,500
Total for LCIII:		County:		250,000
LCII:	Budaka Town Council Headquarters	Non Residential Buildings - Office Building	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc	200,000
LCII:	Kabuna Sub County Headquarters	Non Residential Buildings - Office Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	50,000
Total for LCIII: Budaka Town Council		County: Budaka		460,000
LCII: Macholi Ward	Council Chambers at Budaka DLG Hdqters	Non Residential Buildings - Office Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	190,000
LCII: Macholi Ward	Council Chambers at Budaka DLG Headquarters	Non Residential Buildings - Office Building	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc	227,009
LCII: Macholi Ward	Retention at Budaka DLG-Phase 5 Council Chambers	Non Residential Buildings - Office Building	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc	42,991
Total for LCIII: Kabuna Subcounty		County: Budaka		3,000
LCII: Kabuna	Retention on Kabuna S/C Headquarters	Non Residential Buildings - Office Building	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc	3,000
Total for LCIII: Tademeru Subcounty		County: Budaka		1,500
LCII: tademeru	Retention on Tademeru S/C Headquarters	Non Residential Buildings - Office Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	1,500
Total Cost of Administrative and Support Services		0	15,000809,0000	824,000
Total Cost of Governance And Security		0	15,000809,0000	824,000
Programme 17 Regional Balanced Development				
Key Service Area 000005 Human Resource Management				
221002 Workshops, Meetings and Seminars		0	6,000000	6,000
221011 Printing, Stationery, Photocopying and Binding		0	1,00000	1,000
227001 Travel inland		0	11,80800	11,808
227004 Fuel, Lubricants and Oils		0	6,00000	6,000
Total Cost of Human Resource Management		0	24,80800	24,808
Total Cost of Regional Balanced Development		0	24,80800	24,808
Total Cost of Administration and Management		875,051	4,337,907809,0000	6,021,958
Total Cost of Administration		875,051	4,337,907809,0000	6,021,958

VOTE: 811 Budaka District

Subcounty / Town Council / Division: 237224 Kamonkoli Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	13,871	19,950	0	33,822
Total Cost of Facilities Management	0	13,871	19,950	0	33,822
Total Cost of Public Sector Transformation	0	13,871	19,950	0	33,822
Total Cost of Administration and Management	0	13,871	19,950	0	33,822
Total Cost of 237224 Kamonkoli Subcounty	0	13,871	19,950	0	33,822

Subcounty / Town Council / Division: 237225 Budaka Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	122,118	29,733	0	151,851
Total Cost of Facilities Management	0	122,118	29,733	0	151,851
Total Cost of Public Sector Transformation	0	122,118	29,733	0	151,851
Total Cost of Administration and Management	0	122,118	29,733	0	151,851
Total Cost of 237225 Budaka Town Council	0	122,118	29,733	0	151,851

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

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	10,625	13,420	0	24,044
Total Cost of Facilities Management	0	10,625	13,420	0	24,044
Total Cost of Public Sector Transformation	0	10,625	13,420	0	24,044
Total Cost of Administration and Management	0	10,625	13,420	0	24,044
Total Cost of 237227 Iki-Iki Subcounty	0	10,625	13,420	0	24,044

VOTE: 811 Budaka District

Subcounty / Town Council / Division: 237228 Katiira Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	18,001	26,748	0	44,748
Total Cost of Facilities Management	0	18,001	26,748	0	44,748
Total Cost of Public Sector Transformation	0	18,001	26,748	0	44,748
Total Cost of Administration and Management	0	18,001	26,748	0	44,748
Total Cost of 237228 Katiira Subcounty	0	18,001	26,748	0	44,748

Subcounty / Town Council / Division: 237229 Kaderuna Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	15,292	22,616	0	37,908
Total Cost of Facilities Management	0	15,292	22,616	0	37,908
Total Cost of Public Sector Transformation	0	15,292	22,616	0	37,908
Total Cost of Administration and Management	0	15,292	22,616	0	37,908
Total Cost of 237229 Kaderuna Subcounty	0	15,292	22,616	0	37,908

Subcounty / Town Council / Division: 237230 Kachomo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	11,106	15,686	0	26,792
Total Cost of Facilities Management	0	11,106	15,686	0	26,792
Total Cost of Public Sector Transformation	0	11,106	15,686	0	26,792
Total Cost of Administration and Management	0	11,106	15,686	0	26,792
Total Cost of 237230 Kachomo Subcounty	0	11,106	15,686	0	26,792

VOTE: 811 Budaka District

Subcounty / Town Council / Division: 237232 Kakule Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	19,425	28,614	0	48,039
Total Cost of Facilities Management	0	19,425	28,614	0	48,039
Total Cost of Public Sector Transformation	0	19,425	28,614	0	48,039
Total Cost of Administration and Management	0	19,425	28,614	0	48,039
Total Cost of 237232 Kakule Subcounty	0	19,425	28,614	0	48,039

Subcounty / Town Council / Division: 237233 Mugiti Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	39,258	29,013	0	68,271
Total Cost of Facilities Management	0	39,258	29,013	0	68,271
Total Cost of Public Sector Transformation	0	39,258	29,013	0	68,271
Total Cost of Administration and Management	0	39,258	29,013	0	68,271
Total Cost of 237233 Mugiti Subcounty	0	39,258	29,013	0	68,271

Subcounty / Town Council / Division: 237234 Budaka Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	17,487	23,016	0	40,503
Total Cost of Facilities Management	0	17,487	23,016	0	40,503
Total Cost of Public Sector Transformation	0	17,487	23,016	0	40,503
Total Cost of Administration and Management	0	17,487	23,016	0	40,503
Total Cost of 237234 Budaka Subcounty	0	17,487	23,016	0	40,503

VOTE: 811 Budaka District

Subcounty / Town Council / Division: 237235 Nansanga Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	15,562	21,950	0	37,511
Total Cost of Facilities Management	0	15,562	21,950	0	37,511
Total Cost of Public Sector Transformation	0	15,562	21,950	0	37,511
Total Cost of Administration and Management	0	15,562	21,950	0	37,511
Total Cost of 237235 Nansanga Subcounty	0	15,562	21,950	0	37,511

Subcounty / Town Council / Division: 237236 Kameruka Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	24,005	35,277	0	59,283
Total Cost of Facilities Management	0	24,005	35,277	0	59,283
Total Cost of Public Sector Transformation	0	24,005	35,277	0	59,283
Total Cost of Administration and Management	0	24,005	35,277	0	59,283
Total Cost of 237236 Kameruka Subcounty	0	24,005	35,277	0	59,283

Subcounty / Town Council / Division: 272905 Kabuna Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	11,988	17,018	0	29,006
Total Cost of Facilities Management	0	11,988	17,018	0	29,006
Total Cost of Public Sector Transformation	0	11,988	17,018	0	29,006
Total Cost of Administration and Management	0	11,988	17,018	0	29,006
Total Cost of 272905 Kabuna Subcounty	0	11,988	17,018	0	29,006

VOTE: 811 Budaka District

Subcounty / Town Council / Division: 272906 Tademeru Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	14,583	20,350	0	34,934
Total Cost of Facilities Management	0	14,583	20,350	0	34,934
Total Cost of Public Sector Transformation	0	14,583	20,350	0	34,934
Total Cost of Administration and Management	0	14,583	20,350	0	34,934
Total Cost of 272906 Tademeru Subcounty	0	14,583	20,350	0	34,934

Subcounty / Town Council / Division: 272907 kakoli Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	13,938	19,684	0	33,622
Total Cost of Facilities Management	0	13,938	19,684	0	33,622
Total Cost of Public Sector Transformation	0	13,938	19,684	0	33,622
Total Cost of Administration and Management	0	13,938	19,684	0	33,622
Total Cost of 272907 kakoli Subcounty	0	13,938	19,684	0	33,622

Subcounty / Town Council / Division: 272908 kadimukoli Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	18,152	25,282	0	43,433
Total Cost of Facilities Management	0	18,152	25,282	0	43,433
Total Cost of Public Sector Transformation	0	18,152	25,282	0	43,433
Total Cost of Administration and Management	0	18,152	25,282	0	43,433
Total Cost of 272908 kadimukoli Subcounty	0	18,152	25,282	0	43,433

VOTE: 811 Budaka District

Subcounty / Town Council / Division: 273228 Iki-Iki Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	118,273	15,414	0	133,687
Total Cost of Facilities Management	0	118,273	15,414	0	133,687
Total Cost of Public Sector Transformation	0	118,273	15,414	0	133,687
Total Cost of Administration and Management	0	118,273	15,414	0	133,687
Total Cost of 273228 Iki-Iki Town Council	0	118,273	15,414	0	133,687

Subcounty / Town Council / Division: 273229 Kachomo Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	34,097	13,815	0	47,912
Total Cost of Facilities Management	0	34,097	13,815	0	47,912
Total Cost of Public Sector Transformation	0	34,097	13,815	0	47,912
Total Cost of Administration and Management	0	34,097	13,815	0	47,912
Total Cost of 273229 Kachomo Town Council	0	34,097	13,815	0	47,912

Subcounty / Town Council / Division: 273230 Kamonkoli Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	43,236	11,378	0	54,614
Total Cost of Facilities Management	0	43,236	11,378	0	54,614
Total Cost of Public Sector Transformation	0	43,236	11,378	0	54,614
Total Cost of Administration and Management	0	43,236	11,378	0	54,614
Total Cost of 273230 Kamonkoli Town Council	0	43,236	11,378	0	54,614

VOTE: 811 Budaka District

Subcounty / Town Council / Division: 273231 Lyama Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	34,706	15,567	0	50,272
Total Cost of Facilities Management	0	34,706	15,567	0	50,272
Total Cost of Public Sector Transformation	0	34,706	15,567	0	50,272
Total Cost of Administration and Management	0	34,706	15,567	0	50,272
Total Cost of 273231 Lyama Town Council	0	34,706	15,567	0	50,272

Subcounty / Town Council / Division: 273232 Naboa Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	44,685	18,994	0	63,679
Total Cost of Facilities Management	0	44,685	18,994	0	63,679
Total Cost of Public Sector Transformation	0	44,685	18,994	0	63,679
Total Cost of Administration and Management	0	44,685	18,994	0	63,679
Total Cost of 273232 Naboa Town Council	0	44,685	18,994	0	63,679

VOTE: 811 Budaka District

Finance

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	332,071	352,228
District Unconditional Grant Non-Wage	71,243	71,243
District Unconditional Grant Wage	229,843	250,000
Locally Raised Revenues	30,985	30,985
Development Revenues	18,000	20,000
District Discretionary Equalisation Development Grant	18,000	20,000
Total Revenues Shares	350,071	372,228
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	229,843	250,000
Non Wage	102,228	102,228
Development Expenditure		
Domestic Development	18,000	20,000
External Financing	0	0
Total Expenditure	350,071	372,228

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Financial Management and Accountability (LG)					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000090 Climate Change Adaptation					
225203 Appraisal and Feasibility Studies for Capital Works	0	1,000	0	0	1,000
Total Cost of Climate Change Adaptation	0	1,000	0	0	1,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	1,000	0	0	1,000
Programme 18 Development Plan Implementation					
Key Service Area 000004 Finance and Accounting					
211101 General Staff Salaries	250,000	0	0	0	250,000
221002 Workshops, Meetings and Seminars	0	8,000	0	0	8,000

VOTE: 811 Budaka District

221003 Staff Training	0	0	4,000	0	4,000
Total for LCIII:	County:				4,000
LCII:	Staff Training - Facilitation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			4,000
221009 Welfare and Entertainment	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	2,000	0	0	2,000
221016 Systems Recurrent costs	0	30,000	0	0	30,000
222001 Information and Communication Technology Services.	0	643	0	0	643
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
225202 Environment Impact Assessment for Capital Works	0	1,000	0	0	1,000
225204 Monitoring and Supervision of capital work	0	0	12,500	0	12,500
Total for LCIII:	County:				12,500
LCII:	Monitoring and supervision, conduct technical supervisions	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			12,500
227001 Travel inland	0	39,300	0	0	39,300
227004 Fuel, Lubricants and Oils	0	16,000	0	0	16,000
228002 Maintenance-Transport Equipment	0	385	0	0	385
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 31-o/w District DDEG - Local Government Grant			3,500
Total Cost of Finance and Accounting	250,000	101,228	20,000	0	371,228
Total Cost of Development Plan Implementation	250,000	101,228	20,000	0	371,228
Total Cost of Financial Management and Accountability (LG)	250,000	102,228	20,000	0	372,228
Total Cost of Finance	250,000	102,228	20,000	0	372,228

VOTE: 811 Budaka District

Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	659,409	657,871
District Unconditional Grant Non-Wage	404,154	402,616
District Unconditional Grant Wage	194,328	194,328
Locally Raised Revenues	60,927	60,927
Development Revenues	45,252	47,752
District Discretionary Equalisation Development Grant	45,252	47,752
Total Revenues Shares	704,661	705,623
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	194,328	194,328
Non Wage	465,081	463,543
Development Expenditure		
Domestic Development	45,252	47,752
External Financing	0	0
Total Expenditure	704,661	705,623

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Legislation and Oversight					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 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	2,000	0	0	2,000
225202 Environment Impact Assessment for Capital Works	0	1,000	0	0	1,000
227001 Travel inland	0	5,000	0	0	5,000
Total Cost of Land Management	0	13,000	0	0	13,000
Key Service Area 000090 Climate Change Adaptation					

VOTE: 811 Budaka District

225203 Appraisal and Feasibility Studies for Capital Works	0	1,000	0	0	1,000
Total Cost of Climate Change Adaptation	0	1,000	0	0	1,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	14,000	0	0	14,000
Programme 14 Public Sector Transformation					
Key Service Area 000007 Procurement and Disposal Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,400	0	0	8,400
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
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
227001 Travel inland	0	2,600	0	0	2,600
Total Cost of Procurement and Disposal Services	0	16,000	0	0	16,000
Key Service Area 000049 Recruitment services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	14,000	0	0	14,000
211107 Boards, Committees and Council Allowances	0	2,400	0	0	2,400
221001 Advertising and Public Relations	0	0	5,000	0	5,000
Total for LCIII:	County:				5,000
LCII:	District Headquarters	Newspapers - Adverts	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		5,000
221002 Workshops, Meetings and Seminars	0	0	4,000	0	4,000
Total for LCIII:	County:				4,000
LCII:	District Headquarters	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		4,000
221004 Recruitment Expenses	0	0	4,000	0	4,000
Total for LCIII:	County:				4,000
LCII:	Headquarters	Recruitment Expenses - Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		4,000
221008 Information and Communication Technology Supplies.	0	0	1,000	0	1,000
Total for LCIII:	County:				1,000
LCII:	Headquarters	ICT - Assorted Computer Accessories	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		1,000

VOTE: 811 Budaka District

221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600
221012 Small Office Equipment	0	0	1,252	0	1,252
Total for LCIII:	County:				1,252
LCII:	Headquarters	Office Equipment and Supplies - Assorted Equipment	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		1,252
227001 Travel inland	0	0	10,000	0	10,000
Total for LCIII: Budaka Town Council	County: Budaka				10,000
LCII: Budaka Ward	District Headquarterly	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		10,000
Total Cost of Recruitment services	0	18,000	25,252	0	43,252
Total Cost of Public Sector Transformation	0	34,000	25,252	0	59,252
Programme 16 Governance And Security					
Key Service Area 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
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	10,316	0	0	10,316
227004 Fuel, Lubricants and Oils	0	51,000	0	0	51,000
228002 Maintenance-Transport Equipment	0	12,000	0	0	12,000
312221 Light ICT hardware - Acquisition	0	0	2,500	0	2,500
Total for LCIII:	County:				2,500
LCII:	Budaka District Headquarters	Light ICT Hardware - Laptops	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		2,500
Total Cost of Administrative and Support Services	194,328	356,616	2,500	0	553,444
Key Service Area 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	48,000	0	0	48,000
221002 Workshops, Meetings and Seminars	0	6,927	0	0	6,927
221007 Books, Periodicals & Newspapers	0	2,000	0	0	2,000
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000

VOTE: 811 Budaka District

Total Cost of Inspection and Monitoring		0	58,927	0	0	58,927
Key Service Area 190004 Regulation and Advisory Services						
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: Budaka Ward	District HeadQuarters	Allowances to LGPAC Sittings	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			10,000
221002 Workshops, Meetings and Seminars		0	0	1,500	0	1,500
Total for LCIII: Budaka Town Council		County: Budaka				1,500
LCII: Budaka Ward		Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			1,500
221011 Printing, Stationery, Photocopying and Binding		0	0	2,000	0	2,000
Total for LCIII: Budaka Town Council		County: Budaka				2,000
LCII: Bwase Ward	District Headquarters	Office Supplies - Assorted Office Items	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			2,000
227001 Travel inland		0	0	6,500	0	6,500
Total for LCIII: Budaka Town Council		County: Budaka				6,500
LCII: Budaka Ward		Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			6,500
Total Cost of Regulation and Advisory Services		0	0	20,000	0	20,000
Total Cost of Governance And Security		194,328	415,543	22,500	0	632,371
Total Cost of Legislation and Oversight		194,328	463,543	47,752	0	705,623
Total Cost of Statutory bodies		194,328	463,543	47,752	0	705,623

VOTE: 811 Budaka District

Production and Marketing

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,626,013	2,099,987
Programme Conditional Grant - Wage Recurrent	1,184,400	1,068,802
Programme Conditional Grant - Non Wage Recurrent	351,613	415,795
District Unconditional Grant Wage	0	338,347
Locally Raised Revenues	40,000	0
Other Transfers from Central Government	50,000	277,043
Development Revenues	621,961	240,055
Programme Conditional Grant - Development	621,961	240,055
Total Revenues Shares	2,247,974	2,340,042
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	1,184,400	1,407,149
Non Wage	441,613	692,838
Development Expenditure		
Domestic Development	621,961	240,055
External Financing	0	0
Total Expenditure	2,247,974	2,340,042

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Agricultural Extension					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 010016 Farmer mobilisation and sensitisation					
211101 General Staff Salaries	1,407,149	0	0	0	1,407,149
221009 Welfare and Entertainment	0	9,055	0	0	9,055
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221012 Small Office Equipment	0	4,000	0	0	4,000
223004 Guard and Security services	0	1,200	0	0	1,200
223005 Electricity	0	1,000	0	0	1,000

VOTE: 811 Budaka District

223006 Water		0	1,000	0	0	1,000
224003 Agricultural Supplies and Services		0	0	4,156	0	4,156
Total for LCIII: Budaka Town Council			County: Budaka			4,156
LCII: Macholi Ward	District headquarters	Agricultural Supplies Pesticides and Fungicides	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			4,156
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: Macholi Ward		Monitoring of capital works	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			10,000
227001 Travel inland		0	182,527	0	0	182,527
228001 Maintenance-Buildings and Structures		0	1,000	0	0	1,000
228002 Maintenance-Transport Equipment		0	16,000	0	0	16,000
273102 Incapacity, death benefits and funeral expenses		0	2,000	0	0	2,000
312216 Cycles - Acquisition		0	0	100,000	0	100,000
Total for LCIII: Budaka Town Council			County: Budaka			100,000
LCII: Macholi Ward	District Headquarters	Cycles - Motorcycles	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			100,000
312235 Furniture and Fittings - Acquisition		0	0	8,750	0	8,750
Total for LCIII: Budaka Town Council			County: Budaka			8,750
LCII: Macholi Ward	District headquarters	Furniture and Fixtures - Assorted Furniture	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			8,750
Total Cost of Farmer mobilisation and sensitisation		1,407,149	221,782	122,906	0	1,751,837
Total Cost of Agro-Industrialization		1,407,149	221,782	122,906	0	1,751,837
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
Key Service Area 000090 Climate Change Adaptation						
225203 Appraisal and Feasibility Studies for Capital Works		0	0	3,000	0	3,000
Total for LCIII:			County:			3,000
LCII:		Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			3,000
Total Cost of Climate Change Adaptation		0	0	3,000	0	3,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management		0	0	3,000	0	3,000
Total Cost of Agricultural Extension		1,407,149	221,782	125,906	0	1,754,837
Service Area 20 Agricultural Production						

VOTE: 811 Budaka District

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization						
Key Service Area 010036 Water for production management systems						
227001 Travel inland		0	0	72,072	0	72,072
Total for LCIII: Budaka Town Council		County: Budaka				72,072
LCII: Macholi Ward	District headquarters	Travel Inland - Backstopping Trips	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			72,072
Total Cost of Water for production management systems		0	0	72,072	0	72,072
Key Service Area 010059 Post-harvest handling, storage and processing						
221002 Workshops, Meetings and Seminars		0	6,000	0	0	6,000
221008 Information and Communication Technology Supplies.		0	0	5,000	0	5,000
Total for LCIII: Budaka Town Council		County: Budaka				5,000
LCII: Macholi Ward	district headquarters	ICT - Tablet Computers	Source: Programme Conditional Grant - Development 101-o/w Production - Development			5,000
224003 Agricultural Supplies and Services		0	0	25,227	0	25,227
Total for LCIII: Budaka Town Council		County: Budaka				25,227
LCII: Macholi Ward	District headquarters	Agricultural Supplies Animal Feeds	Source: Programme Conditional Grant - Development 101-o/w Production - Development			11,227
LCII: Macholi Ward	District Headquarters	Agricultural Supplies - Seedlings	Source: Programme Conditional Grant - Development 101-o/w Production - Development			14,000
227001 Travel inland		0	20,770	0	0	20,770
228002 Maintenance-Transport Equipment		0	0	850	0	850
Total for LCIII: Budaka Town Council		County: Budaka				850
LCII: Macholi Ward	District Headquarters	Vehicle Maintenance - Motor Vehicle Spare Parts	Source: Programme Conditional Grant - Development 101-o/w Production - Development			850
Total Cost of Post-harvest handling, storage and processing		0	26,770	31,077	0	57,848
Key Service Area 010074 Vector and disease control						
224003 Agricultural Supplies and Services		0	0	8,000	0	8,000
Total for LCIII: Budaka Town Council		County: Budaka				8,000
LCII: Macholi Ward	District headquarters	Agricultural Supplies - Assorted Chemicals	Source: Programme Conditional Grant - Development 101-o/w Production - Development			5,000

VOTE: 811 Budaka District

LCII: Macholi Ward	District Headquarters	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 101-o/w Production - Development	3,000		
Total Cost of Vector and disease control		0	0	8,000	0	8,000
Total Cost of Agro-Industrialization		0	26,770	111,149	0	137,919
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
Key Service Area 000016 Environment, Social Health and Safety						
225202 Environment Impact Assessment for Capital Works		0	0	3,000	0	3,000
Total for LCIII:		County:				3,000
LCII:		Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	3,000		
Total Cost of Environment, Social Health and Safety		0	0	3,000	0	3,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management		0	0	3,000	0	3,000
Total Cost of Agricultural Production		0	26,770	114,149	0	140,919
Service Area 30 Agricultural Value Chain Services						

Approved Budget Estimates for FY 2025/26

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 01 Agro-Industrialization					
Key Service Area 010013 Support to agro-processing & value addition					
227001 Travel inland	0	277,043	0	0	277,043
Total Cost of Support to agro-processing & value addition	0	277,043	0	0	277,043
Key Service Area 300016 Parish Development Model Operations					
227001 Travel inland	0	167,243	0	0	167,243
Total Cost of Parish Development Model Operations	0	167,243	0	0	167,243
Total Cost of Agro-Industrialization	0	444,286	0	0	444,286
Total Cost of Agricultural Value Chain Services	0	444,286	0	0	444,286
Total Cost of Production and Marketing	1,407,149	692,838	240,055	0	2,340,042

VOTE: 811 Budaka District

Health

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	6,107,966	6,356,383
Programme Conditional Grant - Wage Recurrent	5,217,603	5,089,299
Programme Conditional Grant - Non Wage Recurrent	890,363	931,462
District Unconditional Grant Wage	0	335,621
Development Revenues	895,299	1,735,522
Programme Conditional Grant - Development	270,776	811,022
External Financing	624,523	624,500
Transitional Conditional Grant - Development	0	300,000
Total Revenues Shares	7,003,265	8,091,905
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	5,217,603	5,424,920
Non Wage	890,363	931,462
Development Expenditure		
Domestic Development	270,776	1,111,022
External Financing	624,523	624,500
Total Expenditure	7,003,265	8,091,905

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Primary HealthCare					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320165 Primary Health care services					
227001 Travel inland	0	0	0	624,500	624,500
Total for LCIII:	County:				624,500
LCII:	Travel Inland - Facilitation	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			524,500
LCII:	Travel Inland - Facilitation	Source: External Financing 445-World Health Organisation (WHO)			50,000
LCII:	Travel Inland - Facilitation	Source: External Financing 436-Global Fund for HIV, TB & Malaria			50,000

VOTE: 811 Budaka District

263308 Sector Conditional Grant (Non-Wage)		0	868,846	0	0	868,846
Total for LCIII: Kaderuna Subcounty		County: Budaka				36,921
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)			23,426
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)			13,495
Total for LCIII: Kachomo Subcounty		County: Budaka				50,094
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)			26,668
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)			23,426
Total for LCIII: Kakule Subcounty		County: Budaka				43,869
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)			20,443
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)			23,426
Total for LCIII: Budaka Subcounty		County: Budaka				83,921
LCII: Nampangala	NAMENGOHEALTH CENTRE III	NAMENGOHEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)			34,571
LCII: Nampangala	NAMENGOHEALTH CENTRE III	NAMENGOHEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			14,091
LCII: Sapiri	SAPIRI HEALTHCENTRE III	SAPIRI HEALTHCENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			23,426
LCII: Sapiri	SAPIRI HEALTHCENTRE III	SAPIRI HEALTHCENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			11,833
Total for LCIII: Nansanga Subcounty		County: Budaka				44,546
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)			21,120
LCII: Nansanga B	NASANGA HC III	NASANGA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			23,426
Total for LCIII: kadimukoli Subcounty		County: Budaka				27,245
LCII: Sekulo	Sekulo Health Center III	Sekulo Health Center III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			3,820
LCII: Sekulo	Sekulo Health Center III	Sekulo Health Center III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			23,426
Total for LCIII: Lyama Town Council		County: Budaka				270,292

VOTE: 811 Budaka District

LCII: Lyama Ward	LYAMA HEALTH CENTRE III	LYAMA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	23,426
LCII: Lyama Ward	LYAMA HEALTH CENTRE III	LYAMA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	26,521
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)	91,503
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)	117,129
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)	11,713
Total for LCIII: Naboa Town Council		County: Budaka		46,678
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)	23,252
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)	23,426
Total for LCIII: Kamonkoli Subcounty		County: Iki-Iki		59,528
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)	23,426
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)	36,102
Total for LCIII: Iki-Iki Subcounty		County: Iki-Iki		50,009
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)	23,426
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)	26,584
Total for LCIII: Katiira Subcounty		County: Iki-Iki		72,729
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)	9,506
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)	23,426
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)	16,371
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)	23,426
Total for LCIII: Mugiti Subcounty		County: Iki-Iki		40,412
LCII: Mugiti	Mugiti HCIII	Mugiti HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	23,426

VOTE: 811 Budaka District

LCII: Mugiti	Mugiti HCIII	Mugiti HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	16,986
Total for LCIII: Kameruka Subcounty		County: Iki-Iki		42,603
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)	23,426
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)	19,177
Total Cost of Primary Health care services	0	868,846	0	624,500
Total Cost of Human Capital Development	0	868,846	0	624,500
Total Cost of Primary HealthCare	0	868,846	0	624,500
Service Area 30 Health Management and Supervision				

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000016 Environment, Social Health and Safety					
225202 Environment Impact Assessment for Capital Works	0	0	1,000	0	1,000
Total for LCIII:	County:				1,000
LCII:	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			1,000
Total Cost of Environment, Social Health and Safety	0	0	1,000	0	1,000
Key Service Area 000090 Climate Change Adaptation					
225203 Appraisal and Feasibility Studies for Capital Works	0	0	1,000	0	1,000
Total for LCIII:	County:				1,000
LCII:	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			1,000
Total Cost of Climate Change Adaptation	0	0	1,000	0	1,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	0	2,000	0	2,000
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221009 Welfare and Entertainment	0	0	5,000	0	5,000
Total for LCIII:	County:				5,000
LCII:	Welfare - HIV/AIDS Sensitization and Support	Source: Transitional Conditional Grant - Development 103-Transitional Development - Health Ad Hoc			5,000

VOTE: 811 Budaka District

Total Cost of HIV/AIDS Mainstreaming		0	0	5,000	0	5,000
Key Service Area 000039 Policies, Regulations and Standards						
211101 General Staff Salaries		5,424,920	0	0	0	5,424,920
221002 Workshops, Meetings and Seminars		0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	0	2,000
221012 Small Office Equipment		0	1,000	0	0	1,000
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	1,000	0	0	1,000
224001 Medical Supplies and Services		0	0	325,945	0	325,945
Total for LCIII:		County:		320,000		
LCII:	Sekulo HCIII	Equipment - Assorted Medical Equipment	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades			320,000
Total for LCIII: Budaka Town Council		County: Budaka			5,945	
LCII: Macholi Ward	Payment of balance of supply of medical equipments	Equipment - Assorted Medical Equipment	Source: Programme Conditional Grant - Development			5,945
224011 Research Expenses		0	8,000	0	0	8,000
225204 Monitoring and Supervision of capital work		0	0	83,360	0	83,360
Total for LCIII:		County:		34,428		
LCII:	facilities	Monitoring of projects	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades			5,803
LCII:	Facilities	Monitoring and appraisal of projects	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			28,625
Total for LCIII: Budaka Town Council		County: Budaka			48,932	
LCII: Bwase Ward	All Projects	Monitoring of projects	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			23,932
LCII: Bwase Ward	DHO's office	Monitoring and Supervision of Capital works/ projects	Source: Transitional Conditional Grant - Development 103-Transitional Development - Health Ad Hoc			25,000
227001 Travel inland		0	26,524	0	0	26,524
227004 Fuel, Lubricants and Oils		0	5,992	0	0	5,992
228001 Maintenance-Buildings and Structures		0	1,000	75,000	0	76,000
Total for LCIII:		County:		75,000		

VOTE: 811 Budaka District

LCII:	Remodddling of OPD block at Katira HCIII	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades			40,000
LCII:	Renovation of staff house at Namusita HCIII	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades			35,000
228002 Maintenance-Transport Equipment		0	10,000	0	0	10,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	800	0	0	800
312121 Non-Residential Buildings - Acquisition		0	0	394,520	0	394,520
Total for LCIII:		County:				378,000
LCII:	Budaka HCIV	Other Structures - Construction Works	Source: Transitional Conditional Grant - Development 103-Transitional Development - Health Ad Hoc			270,000
LCII:	Budaka HCIV	Non Residential Buildings - Hospital	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			100,000
LCII:	Gate installation at Mugiti HCIII	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			8,000
Total for LCIII: Budaka Town Council		County: Budaka				16,520
LCII: Macholi Ward	Retention on phase 2 construction at Budaka HCIV	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			16,520
312135 Water Plants, pipelines and sewerage networks - Acquisition		0	0	221,197	0	221,197
Total for LCIII:		County:				189,197
LCII:	Namusita HCIII	Construction of motorized borehole at Namusita HCIII	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades			100,000
LCII:	Namusita HCIII	Installation of solar system at Namusita HCIII	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades			89,197
Total for LCIII: Budaka Town Council		County: Budaka				12,500
LCII: Budaka Ward	Budaka HCIV	Construction of incinerator at Budaka HCIV	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			12,500
Total for LCIII: Budaka Subcounty		County: Budaka				6,500
LCII: Sapiri	Sapiri HCIII	Construction of an Incinerator at Sapiri HCIII	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			6,500
Total for LCIII: Kachomo Town Council		County: Budaka				6,500
LCII: Kachomo Ward	Kaderuna HCIII	Construction of an Incinerator at Kaderuna HCIII	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			6,500
Total for LCIII: Iki-Iki Town Council		County: Iki-Iki				6,500

VOTE: 811 Budaka District

LCII: Iki-Iki Ward	Iki-Iki HCIII	Construction of Incinerator at Iki-Iki HCIII	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	6,500
312235 Furniture and Fittings - Acquisition		0	04,0000	4,000
Total for LCIII:		County:		4,000
LCII:	Books and shelves for DHO's office	Furniture and Fixtures Assorted Furniture	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	4,000
Total Cost of Policies, Regulations and Standards		5,424,920	62,6161,104,0220	6,591,559
Total Cost of Human Capital Development		5,424,920	62,6161,109,0220	6,596,559
Total Cost of Health Management and Supervision		5,424,920	62,6161,111,0220	6,598,559
Total Cost of Health		5,424,920	931,4621,111,022624,500	8,091,905

VOTE: 811 Budaka District

Education

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
<i>Recurrent Revenues</i>	17,425,376	17,222,246
Programme Conditional Grant - Wage Recurrent	13,234,694	12,990,916
Programme Conditional Grant - Non Wage Recurrent	4,157,682	4,198,330
Locally Raised Revenues	3,000	3,000
Other Transfers from Central Government	30,000	30,000
<i>Development Revenues</i>	2,578,000	376,542
Programme Conditional Grant - Development	2,578,000	376,542
Total Revenues Shares	20,003,375	17,598,788
B: Breakdown of Department Expenditures		
<i>Recurrent Expenditure</i>		
Wage	13,234,694	12,990,916
Non Wage	4,190,682	4,231,330
<i>Development Expenditure</i>		
Domestic Development	2,578,000	376,542
External Financing	0	0
Total Expenditure	20,003,375	17,598,788

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320110 Sports and recreational services					
221003 Staff Training	0	20,000	0	0	20,000
227001 Travel inland	0	41,000	0	0	41,000
Total Cost of Sports and recreational services	0	61,000	0	0	61,000
Key Service Area 320162 Capitation (Primary)					
211101 General Staff Salaries	6,697,234	0	0	0	6,697,234
221002 Workshops, Meetings and Seminars	0	20,000	0	0	20,000
221009 Welfare and Entertainment	0	10,600	0	0	10,600

VOTE: 811 Budaka District

221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000
221012 Small Office Equipment	0	3,000	0	0	3,000
223001 Property Management Expenses	0	1,000	0	0	1,000
223004 Guard and Security services	0	1,000	0	0	1,000
223005 Electricity	0	1,000	0	0	1,000
224008 Educational Materials and Services	0	30,000	0	0	30,000
225202 Environment Impact Assessment for Capital Works	0	5,000	0	0	5,000
225204 Monitoring and Supervision of capital work	0	0	58,954	0	58,954
Total for LCIII:	County:				58,954
LCII:	Budaka Headquarters	Monitoring and Supervision of capital works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		58,954
227001 Travel inland	0	81,536	0	0	81,536
228001 Maintenance-Buildings and Structures	0	336,950	87,824	0	424,774
Total for LCIII: Lyama Town Council	County: Budaka				7,824
LCII: Buyemba Ward	Retention at Waragala P/S	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		5,455
LCII: Nakisenye Ward	Retention at Nakisenye P/S	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		2,369
Total for LCIII: Naboa Town Council	County: Budaka				40,000
LCII: Naboa Ward	Naboa P/S	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		38,000
LCII: Naboa Ward	Retention at Naboa P/S	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		2,000
Total for LCIII: Katiira Subcounty	County: Iki-Iki				40,000
LCII: Katiira	Katiira p/s	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		38,000
LCII: Katiira	Retention at Katiira P/S	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		2,000
228004 Maintenance-Other Fixed Assets	0	10,860	0	0	10,860
263308 Sector Conditional Grant (Non-Wage)	0	1,577,440	0	0	1,577,440
Total for LCIII: Kaderuna Subcounty	County: Budaka				78,930

VOTE: 811 Budaka District

LCII: Kaderuna	KADERUNA P/S	KADERUNA P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,370
LCII: Kebula	KEBULA P.S	KEBULA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,830
LCII: Kiryolo	KIRYOLO P.S.	KIRYOLO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,730
Total for LCIII: Kachomo Subcounty		County: Budaka		54,020
LCII: Kodiri	Kodiri p.s	KODIRI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,090
LCII: Kodiri	SAINT KAROLI P.S	SAINT KAROLI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,930
Total for LCIII: Kakule Subcounty		County: Budaka		73,930
LCII: Kakule	KAKULE P.S.	KAKULE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,750
LCII: Kasuleta	KASULETA P.S	KASULETA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,050
LCII: Namusita	NAMUSITA P/S	NAMUSITA P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,130
Total for LCIII: Budaka Subcounty		County: Budaka		88,400
LCII: Chali	KYALI P.S	KYALI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,130
LCII: Gadumire	GADUMIRE P.S.	GADUMIRE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,530
LCII: Sapiri	NABIKETO P. S	NABIKETO P. S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,390
LCII: Sapiri	SAPIRI P.S.	SAPIRI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	35,350
Total for LCIII: Nansanga Subcounty		County: Budaka		65,510
LCII: bulumba	BULUMBA P.S	BULUMBA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,490
LCII: Idudi A	IDUDI P.S.	IDUDI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,870
LCII: Nansanga A	NANSANGA PRIMARY SCHOOL	NANSANGA PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,150
Total for LCIII: kadimukoli Subcounty		County: Budaka		16,430
LCII: Sekulo	SEKULO P/S	SEKULO P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,430

VOTE: 811 Budaka District

Total for LCIII: Kamonkoli Subcounty		County: Iki-Iki		41,440
LCII: Jami	JAMI P.S.	JAMI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,950
LCII: Jami	MIVULE P.S.	MIVULE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,490
Total for LCIII: Iki-Iki Subcounty		County: Iki-Iki		24,990
LCII: Iki-Iki	Bugolya P.S	BUGOLYA P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,990
Total for LCIII: Katiira Subcounty		County: Iki-Iki		76,870
LCII: Kadatumi	KADATUMI P/S	KADATUMI P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,810
LCII: Katiira	KATIRA P.S.	KATIRA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,630
LCII: Kerekerene	KEREKERENE P.S.	KEREKERENE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,430
Total for LCIII: Mugiti Subcounty		County: Iki-Iki		64,040
LCII: Mugiti	BWIBERE P/S	BWIBERE P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	42,290
LCII: Mugiti	MUGITI P/S	MUGITI P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,750
Total for LCIII: Kameruka Subcounty		County: Iki-Iki		101,670
LCII: Bupuchai	BUPUCHAI P.S	BUPUCHAI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,870
LCII: Kameruka	KAMERUKA P.S	KAMERUKA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	33,470
LCII: Nanzala	NANZALA P/S	NANZALA P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	42,330
Total for LCIII: Missing Subcounty		County: Missing County		891,210
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	44,170
LCII: Missing Parish	BUDAKA P.S.	BUDAKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,770
LCII: Missing Parish	BUGOOLA P.S.	BUGOOLA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,630
LCII: Missing Parish	BULALAKA P.S	BULALAKA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,410

VOTE: 811 Budaka District

LCII: Missing Parish	BULANGIRA P.S.	BULANGIRA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,250
LCII: Missing Parish	BUTOVE P/S	BUTOVE P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,670
LCII: Missing Parish	IKI IKI TOWNSHIP	IKI IKI TOWNSHIP	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,430
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	32,570
LCII: Missing Parish	KABUNA P.S	KABUNA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,570
LCII: Missing Parish	KACHOMO P.S.	KACHOMO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,450
LCII: Missing Parish	KADENGE P/S	KADENGE P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	35,570
LCII: Missing Parish	Kadimukolo p.s	Kadimukoli P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	38,010
LCII: Missing Parish	KAKOLI P.S.	KAKOLI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,630
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	21,710
LCII: Missing Parish	KAPERI P.S	KAPERI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,690
LCII: Missing Parish	Kavule Parents for the Deaf	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	Kavule Parents for the Deaf (SNE only)	Kavule Parents for the Deaf (SNE only)	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	1,398
LCII: Missing Parish	KOTINYANGA P.S.	KOTINYANGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,410
LCII: Missing Parish	LERYA P.S.	LERYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,750
LCII: Missing Parish	LINGHOLE P/S	LINGHOLE P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,530
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	LUPADA P.S.	LUPADA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,810

VOTE: 811 Budaka District

LCII: Missing Parish	NABOA P.S.	NABOA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,670		
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	41,710		
LCII: Missing Parish	NAKISENYE P.S.	NAKISENYE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	45,570		
LCII: Missing Parish	NAMENGO BOYS	NAMENGO BOYS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,870		
LCII: Missing Parish	NAMIREMBE P.S	NAMIREMBE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	43,530		
LCII: Missing Parish	NAMUYAGO P.S.	NAMUYAGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,110		
LCII: Missing Parish	NANGEYE P/S	NANGEYE P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,690		
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	15,150		
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	16,230		
LCII: Missing Parish	ST. CLARE GIRLS	ST. CLARE GIRLS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,630		
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	28,230		
LCII: Missing Parish	SUNI P.S.	SUNI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,370		
LCII: Missing Parish	WAIRAGALA PRIMARY SCHOOL	WAIRAGALA PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,250		
312111 Residential Buildings - Acquisition		0	0	80,000	0	80,000
Total for LCIII:		County:				4,000
LCII:	Retention at Budaka FHP	Residential Building - Staff Houses	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		4,000	
Total for LCIII: Budaka Town Council		County: Budaka				76,000
LCII: Bwase Ward	Budaka FHP (Staff House)	Residential Building - Staff Houses	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		76,000	
312121 Non-Residential Buildings - Acquisition		0	0	144,764	0	144,764
Total for LCIII:		County:				1,320

VOTE: 811 Budaka District

LCII:	Retention at Kamonkoli Mixed P/S	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	1,320
Total for LCIII: Budaka Town Council		County: Budaka		28,343
LCII: Nabweyo Ward	Retention at Namirembe P/S	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	1,343
LCII: Namengo	Namengo Boys P/S (5-stance)	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	25,650
LCII: Namengo	Retention at Namengo Boys p/s	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	1,350
Total for LCIII: Kachomo Subcounty		County: Budaka		27,750
LCII: Kodiri	Retention at Kodiri P/S	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	750
LCII: Kontinyanga	Kotinyanga p/s (5-stance pit latrine)	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	25,650
LCII: Kontinyanga	Retention at Kotinyanga P/S	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	1,350
Total for LCIII: Kakule Subcounty		County: Budaka		27,000
LCII: Namusita	Namusita p/s (5-stance pit latrine)	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	25,650
LCII: Namusita	Retention at Namusita P/S	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	1,350
Total for LCIII: Budaka Subcounty		County: Budaka		27,000
LCII: Gadumire	Gadumire P/S (5-stance pit latrine)	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	25,650
LCII: Gadumire	Retention at Gadumire P/S	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	1,350
Total for LCIII: kadimukoli Subcounty		County: Budaka		27,000
LCII: Sekulo	Retention at Sekulo P/S	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	1,350

VOTE: 811 Budaka District

LCII: Sekulo	Sekulo P/S (5-stance pit latrine)	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	25,650		
Total for LCIII: Kachomo Town Council		County: Budaka		1,341		
LCII: Kadenghe Ward	Retention at Kadenge P/S	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	1,341		
Total for LCIII: Naboa Town Council		County: Budaka		2,926		
LCII: Naboa Ward	Retention at Naboa P/S	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	1,600		
LCII: Nangeye Ward	Retention at Nangeye P/S	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	1,326		
Total for LCIII: Kameruka Subcounty		County: Iki-Iki		1,335		
LCII: Lerya	Retention at Lerya P/S	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	1,335		
Total for LCIII: Iki-Iki Town Council		County: Iki-Iki		749		
LCII: Iki-Iki Ward	Retention at Iki-Iki Integrated	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	749		
Total Cost of Capitation (Primary)		6,697,234	2,084,386	371,542	0	9,153,162
Total Cost of Human Capital Development		6,697,234	2,145,386	371,542	0	9,214,162
Total Cost of Pre-Primary and Primary Education		6,697,234	2,145,386	371,542	0	9,214,162
Service Area 20 Secondary Education						

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320110 Sports and recreational services					
211101 General Staff Salaries	6,293,682	0	0	0	6,293,682
227001 Travel inland	0	3,924	0	0	3,924
Total Cost of Sports and recreational services	6,293,682	3,924	0	0	6,297,606
Key Service Area 320158 Capitation (Secondary)					
263308 Sector Conditional Grant (Non-Wage)	0	2,022,020	0	0	2,022,020
Total for LCIII: Kakule Subcounty	County: Budaka				58,080

VOTE: 811 Budaka District

LCII: Kakule	KAKULE SS	KAKULE SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	58,080		
Total for LCIII: Missing Subcounty		County: Missing County		1,963,940		
LCII: Missing Parish	Bugwere High School	Bugwere High School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	803,920		
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	204,100		
LCII: Missing Parish	KADERUNA S.S	KADERUNA S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	108,580		
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	292,040		
LCII: Missing Parish	KAMONKOLI SEED SCHOOL	KAMONKOLI SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	138,200		
LCII: Missing Parish	KATIRA PARENTS SS	KATIRA PARENTS SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	122,820		
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	179,780		
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	114,500		
Total Cost of Capitation (Secondary)		0	2,022,020	0	0	2,022,020
Total Cost of Human Capital Development		6,293,682	2,025,944	0	0	8,319,626
Total Cost of Secondary Education		6,293,682	2,025,944	0	0	8,319,626
Service Area 40 Education&Sports Management and Inspection						

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000090 Climate Change Adaptation					
225203 Appraisal and Feasibility Studies for Capital Works	0	0	5,000	0	5,000
Total for LCIII:	County:				5,000
LCII: project	Feasibility Studies or Screening of Projects - Stakeholder Engagement	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			5,000
Total Cost of Climate Change Adaptation	0	0	5,000	0	5,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	0	5,000	0	5,000

VOTE: 811 Budaka District

Programme 12 Human Capital Development					
Key Service Area 000023 Inspection and Monitoring					
221002 Workshops, Meetings and Seminars	0	15,000	0	0	15,000
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	60,000	0	0	60,000
Total Cost of Human Capital Development	0	60,000	0	0	60,000
Total Cost of Education&Sports Management and Inspection	0	60,000	5,000	0	65,000
Total Cost of Education	12,990,916	4,231,330	376,542	0	17,598,788

VOTE: 811 Budaka District

Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
<i>Recurrent Revenues</i>	1,712,932	1,712,932
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
District Unconditional Grant Wage	397,973	397,973
Other Transfers from Central Government	314,959	314,959
<i>Development Revenues</i>	40,000	40,000
Other Transfers from Central Government	40,000	40,000
Total Revenues Shares	1,752,932	1,752,932
B: Breakdown of Department Expenditures		
<i>Recurrent Expenditure</i>		
Wage	397,973	397,973
Non Wage	1,314,959	1,314,959
<i>Development Expenditure</i>		
Domestic Development	40,000	40,000
External Financing	0	0
Total Expenditure	1,752,932	1,752,932

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Community Access Roads					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000090 Climate Change Adaptation					
225203 Appraisal and Feasibility Studies for Capital Works	0	200	0	0	200
Total Cost of Climate Change Adaptation	0	200	0	0	200
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	200	0	0	200
Programme 09 Integrated Transport Infrastructure And Services					
Key Service Area 000017 Infrastructure Development and Management					
211101 General Staff Salaries	397,973	0	0	0	397,973
221002 Workshops, Meetings and Seminars	0	8,000	0	0	8,000

VOTE: 811 Budaka District

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
222001 Information and Communication Technology Services.	0	700	0	0	700
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
225203 Appraisal and Feasibility Studies for Capital Works	0	3,031	0	0	3,031
227001 Travel inland	0	5,500	0	0	5,500
228001 Maintenance-Buildings and Structures	0	83,280	0	0	83,280
263402 Transfer to Other Government Units	0	206,885	0	0	206,885
Total for LCIII:	County:				69,955
LCII:	Transfer to Subcounties	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			69,955
Total for LCIII: Budaka Town Council	County: Budaka				136,930
LCII: Budaka Ward	Budaka TC	Transfer to Budaka Town Council	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		136,930
Total Cost of Infrastructure Development and Management	397,973	313,944	0	0	711,917
Key Service Area 260010 Road Rehabilitation					
227001 Travel inland	0	0	40,000	0	40,000
Total for LCIII:	County:				40,000
LCII:	Nansanga and Kadimukoli	Travel Inland - Facilitation	Source: Other Transfers from Central Government OGT012-Vegetable Oil Development Project		40,000
228001 Maintenance-Buildings and Structures	0	900,000	0	0	900,000
228002 Maintenance-Transport Equipment	0	100,000	0	0	100,000
Total Cost of Road Rehabilitation	0	1,000,000	40,000	0	1,040,000
Total Cost of Integrated Transport Infrastructure And Services	397,973	1,313,944	40,000	0	1,751,917
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221009 Welfare and Entertainment	0	315	0	0	315
Total Cost of HIV/AIDS Mainstreaming	0	315	0	0	315

VOTE: 811 Budaka District

Key Service Area 000016 Environment, Social Health and Safety					
225202 Environment Impact Assessment for Capital Works	0	500	0	0	500
Total Cost of Environment, Social Health and Safety	0	500	0	0	500
Total Cost of Human Capital Development	0	815	0	0	815
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 Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	66,308	65,629
Programme Conditional Grant - Non Wage Recurrent	66,308	65,629
Development Revenues	575,295	421,810
Programme Conditional Grant - Development	560,481	406,995
Transitional Conditional Grant - Development	14,815	14,815
Total Revenues Shares	641,603	487,440
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	0	0
Non Wage	66,308	65,629
Development Expenditure		
Domestic Development	575,295	421,810
External Financing	0	0
Total Expenditure	641,603	487,440

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Rural Water Supply and Sanitation

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000090 Climate Change Adaptation					
225203 Appraisal and Feasibility Studies for Capital Works	0	0	4,400	0	4,400
Total for LCIII:	County:				4,400
LCII:	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			4,400
Total Cost of Climate Change Adaptation	0	0	4,400	0	4,400
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	0	4,400	0	4,400
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					

VOTE: 811 Budaka District

221009 Welfare and Entertainment	0	0	400	0	400
Total for LCIII:	County:				400
LCII:	Welfare - HIV/ AIDS Sensitization and Support	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			400
Total Cost of HIV/AIDS Mainstreaming	0	0	400	0	400
Key Service Area 000016 Environment, Social Health and Safety					
225202 Environment Impact Assessment for Capital Works	0	0	4,400	0	4,400
Total for LCIII:	County:				4,400
LCII:	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			4,400
Total Cost of Environment, Social Health and Safety	0	0	4,400	0	4,400
Key Service Area 140022 Integrated Catchment based Infrastructure					
221002 Workshops, Meetings and Seminars	0	0	26,697	0	26,697
Total for LCIII:	County:				26,697
LCII:	Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			26,697
221008 Information and Communication Technology Supplies.	0	3,500	0	0	3,500
221009 Welfare and Entertainment	0	0	10,000	0	10,000
Total for LCIII:	County:				10,000
LCII:	Welfare - Facilitation and Allowances	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			10,000
221011 Printing, Stationery, Photocopying and Binding	0	4,800	0	0	4,800
221012 Small Office Equipment	0	2,416	0	0	2,416
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	23,088	21,814	0	44,902
Total for LCIII:	County:				21,814
LCII:	Monitoring and supervision of water projects	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			21,814
227001 Travel inland	0	24,325	14,815	0	39,140
Total for LCIII:	County:				14,815

VOTE: 811 Budaka District

LCII:		Travel Inland - Expenses	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)	14,815
228001 Maintenance-Buildings and Structures		0	0 61,049 0	61,049
Total for LCIII:		County:		61,049
LCII:		Building and Facility Maintenance - Electrical and Plumbing Services	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	61,049
228002 Maintenance-Transport Equipment		0	5,200 0 0	5,200
228004 Maintenance-Other Fixed Assets		0	0 35,000 0	35,000
Total for LCIII: Lyama Town Council		County: Budaka		35,000
LCII: Lyama Ward	pipe water Extension to Lyama TC Hdqtrs and HCIII	Machinery and Equipment - Water Systems	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	35,000
312121 Non-Residential Buildings - Acquisition		0	0 28,030 0	28,030
Total for LCIII: Kaderuna Subcounty		County: Budaka		28,030
LCII: Naungholi	Kiryolo Trading Center	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	28,030
312129 Other Buildings other than dwellings - Acquisition		0	0 215,205 0	215,205
Total for LCIII:		County:		40,205
LCII:	Retention for all Capital Projects	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	40,205
Total for LCIII: Kachomo Subcounty		County: Budaka		25,000
LCII: Kodiri	Kodiri P/S	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	25,000
Total for LCIII: Kakule Subcounty		County: Budaka		25,000
LCII: Kasuleta	Kasuleta P/S	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	25,000
Total for LCIII: Kabuna Subcounty		County: Budaka		25,000
LCII: Kabuna i	Kabuna 1	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	25,000
Total for LCIII: kadimukoli Subcounty		County: Budaka		25,000

VOTE: 811 Budaka District

LCII: kositi	Kositi B	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	25,000		
Total for LCIII: Naboa Town Council		County: Budaka		25,000		
LCII: Lupada Ward	Lupada 1	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	25,000		
Total for LCIII: Mugiti Subcounty		County: Iki-Iki		25,000		
LCII: Bunamwera	Bunamwera 1	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	25,000		
Total for LCIII: Iki-Iki Town Council		County: Iki-Iki		25,000		
LCII: Kaitangole Ward	Bulalaka 1	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	25,000		
Total Cost of Integrated Catchment based Infrastructure		0	65,629	412,610	0	478,240
Total Cost of Human Capital Development		0	65,629	417,410	0	483,040
Total Cost of Rural Water Supply and Sanitation		0	65,629	421,810	0	487,440
Total Cost of Water		0	65,629	421,810	0	487,440

VOTE: 811 Budaka District

Natural Resources

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	387,835	417,578
District Unconditional Grant Wage	355,683	355,683
Locally Raised Revenues	5,000	5,000
Programme Conditional Grant - Non Wage Recurrent	27,152	56,895
Development Revenues	42,000	45,000
District Discretionary Equalisation Development Grant	42,000	45,000
Total Revenues Shares	429,835	462,578
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	355,683	355,683
Non Wage	32,152	61,895
Development Expenditure		
Domestic Development	42,000	45,000
External Financing	0	0
Total Expenditure	429,835	462,578

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Natural Resources Management					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000016 Environment, Social Health and Safety					
225202 Environment Impact Assessment for Capital Works	0	9,000	0	0	9,000
Total Cost of Environment, Social Health and Safety	0	9,000	0	0	9,000
Key Service Area 000062 Waste management					
211101 General Staff Salaries	355,683	0	0	0	355,683
221002 Workshops, Meetings and Seminars	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	3,800	0	0	3,800
221012 Small Office Equipment	0	2,000	0	0	2,000

VOTE: 811 Budaka District

223001 Property Management Expenses	0	500	35,000	0	35,500
Total for LCIII:	County:				35,000
LCII:	Kabuna Seed Secondary School	Property Management - Processing Land Titles	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		7,000
LCII:	Kachomo HCIII	Property Management - Processing Land Titles	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		7,000
LCII:	Kakoli Sub County Headquarters	Property Management - Processing Land Titles	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		7,000
LCII:	Kamonkoli HCIII	Property Management - Processing Land Titles	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		7,000
LCII:	Sekulo HCIII	Property Management - Processing Land Titles	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		7,000
223004 Guard and Security services	0	800	0	0	800
223005 Electricity	0	1,000	0	0	1,000
227001 Travel inland	0	33,595	10,000	0	43,595
Total for LCIII:	County:				10,000
LCII:		Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		10,000
Total Cost of Waste management	355,683	49,695	45,000	0	450,378
Key Service Area 000090 Climate Change Adaptation					
225203 Appraisal and Feasibility Studies for Capital Works	0	3,000	0	0	3,000
Total Cost of Climate Change Adaptation	0	3,000	0	0	3,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	355,683	61,695	45,000	0	462,378
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221009 Welfare and Entertainment	0	200	0	0	200
Total Cost of HIV/AIDS Mainstreaming	0	200	0	0	200
Total Cost of Human Capital Development	0	200	0	0	200
Total Cost of Natural Resources Management	355,683	61,895	45,000	0	462,578
Total Cost of Natural Resources	355,683	61,895	45,000	0	462,578

VOTE: 811 Budaka District

Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	292,567	329,661
Programme Conditional Grant - Non Wage Recurrent	52,415	0
District Unconditional Grant Wage	221,987	221,987
Locally Raised Revenues	11,772	11,772
Other Transfers from Central Government	6,393	24,393
Programme Conditional Grant - Non Wage Recurrent	0	71,510
Development Revenues	0	3,000
District Discretionary Equalisation Development Grant	0	3,000
Total Revenues Shares	292,567	332,661
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	221,987	221,987
Non Wage	70,580	107,674
Development Expenditure		
Domestic Development	0	3,000
External Financing	0	0
Total Expenditure	292,567	332,661

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000016 Environment, Social Health and Safety					
225202 Environment Impact Assessment for Capital Works	0	0	3,000	0	3,000
Total for LCIII:	County:				3,000
LCII:	Environmental Impact Assessment - Capital Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			3,000
Total Cost of Environment, Social Health and Safety	0	0	3,000	0	3,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	0	3,000	0	3,000

VOTE: 811 Budaka District

Programme 12 Human Capital Development

Key Service Area 010008 Capacity Strengthening

211101 General Staff Salaries	221,987	0	0	0	221,987
221002 Workshops, Meetings and Seminars	0	3,820	0	0	3,820
221009 Welfare and Entertainment	0	2,612	0	0	2,612
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
221012 Small Office Equipment	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	800	0	0	800
223001 Property Management Expenses	0	500	0	0	500
223004 Guard and Security services	0	500	0	0	500
223005 Electricity	0	1,000	0	0	1,000
227001 Travel inland	0	92,442	0	0	92,442
Total Cost of Capacity Strengthening	221,987	107,674	0	0	329,661
Total Cost of Human Capital Development	221,987	107,674	0	0	329,661
Total Cost of Community Mobilisation	221,987	107,674	3,000	0	332,661
Total Cost of Community Based Services	221,987	107,674	3,000	0	332,661

VOTE: 811 Budaka District

Planning

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	89,432	89,431
District Unconditional Grant Non-Wage	45,450	45,450
District Unconditional Grant Wage	30,320	30,320
Locally Raised Revenues	13,661	13,661
Development Revenues	86,460	97,552
District Discretionary Equalisation Development Grant	86,460	97,552
Total Revenues Shares	175,892	186,983
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	30,320	30,320
Non Wage	59,111	59,111
Development Expenditure		
Domestic Development	86,460	97,552
External Financing	0	0
Total Expenditure	175,892	186,983

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Planning and Statistics					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000090 Climate Change Adaptation					
225203 Appraisal and Feasibility Studies for Capital Works	0	0	3,000	0	3,000
Total for LCIII:	County:				3,000
LCII:	Feasibility Studies or Screening of Projects - Appraisal	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			3,000
Total Cost of Climate Change Adaptation	0	0	3,000	0	3,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	0	3,000	0	3,000
Programme 12 Human Capital Development					

VOTE: 811 Budaka District

Key Service Area 000013 HIV/AIDS Mainstreaming

221009 Welfare and Entertainment	0	300	0	0	300
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Total Cost of HIV/AIDS Mainstreaming	0	300	0	0	300
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Total Cost of Human Capital Development	0	300	0	0	300
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Programme 18 Development Plan Implementation

Key Service Area 000006 Planning and Budgeting services

211101 General Staff Salaries	30,320	0	0	0	30,320
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221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
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221009 Welfare and Entertainment	0	3,000	0	0	3,000
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221011 Printing, Stationery, Photocopying and Binding	0	3,600	0	0	3,600
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221016 Systems Recurrent costs	0	20,000	0	0	20,000
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222001 Information and Communication Technology Services.	0	3,600	0	0	3,600
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223001 Property Management Expenses	0	500	0	0	500
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223004 Guard and Security services	0	800	0	0	800
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223005 Electricity	0	1,000	0	0	1,000
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224003 Agricultural Supplies and Services	0	0	2,140	0	2,140
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Total for LCIII: Budaka Town Council	County: Budaka	2,140
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LCII: Macholi Ward	Budaka DLG Headquarters	Agricultural Supplies Assorted Seedlings	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	2,140
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225101 Consultancy Services	0	0	8,501	0	8,501
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Total for LCIII:	County:	8,501
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LCII:	Budaka District headquarters	Consultancy - Annual Technical Support	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	8,501
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225202 Environment Impact Assessment for Capital Works	0	0	3,000	0	3,000
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Total for LCIII:	County:	3,000
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LCII:		Environmental Impact Assessment - Capital Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	3,000
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225204 Monitoring and Supervision of capital work	0	0	45,439	0	45,439
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Total for LCIII:	County:	45,439
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LCII:		Monitoring and Supervision of capital works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	45,439
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227001 Travel inland	0	23,311	35,472	0	58,783
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Total for LCIII:	County:	35,472
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VOTE: 811 Budaka District

LCII:	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31 -o/w District DDEG - Local Government Grant			35,472
Total Cost of Planning and Budgeting services	30,320	58,811	94,552	0	183,683
Total Cost of Development Plan Implementation	30,320	58,811	94,552	0	183,683
Total Cost of Planning and Statistics	30,320	59,111	97,552	0	186,983
Total Cost of Planning	30,320	59,111	97,552	0	186,983

VOTE: 811 Budaka District

Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	53,389	107,389
District Unconditional Grant Non-Wage	8,780	62,780
District Unconditional Grant Wage	38,951	38,951
Locally Raised Revenues	5,658	5,658
Total Revenues Shares	53,389	107,389
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	38,951	38,951
Non Wage	14,438	68,438
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	53,389	107,389

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Compliance

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000090 Climate Change Adaptation					
225203 Appraisal and Feasibility Studies for Capital Works	0	700	0	0	700
Total Cost of Climate Change Adaptation	0	700	0	0	700
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	700	0	0	700
Programme 16 Governance And Security					
Key Service Area 000001 Audit and Risk Management					
211101 General Staff Salaries	38,951	0	0	0	38,951
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400
221017 Membership dues and Subscription fees.	0	800	0	0	800

VOTE: 811 Budaka District

222001 Information and Communication Technology Services.	0	400	0	0	400
223001 Property Management Expenses	0	500	0	0	500
223004 Guard and Security services	0	300	0	0	300
223005 Electricity	0	500	0	0	500
225202 Environment Impact Assessment for Capital Works	0	700	0	0	700
227001 Travel inland	0	21,538	0	0	21,538
228002 Maintenance-Transport Equipment	0	600	0	0	600
263402 Transfer to Other Government Units	0	42,000	0	0	42,000
Total for LCIII: Budaka Town Council	County: Budaka				7,000
LCII: Macholi Ward	Budaka TC	Transfer to Budaka TC	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit		7,000
Total for LCIII: Kachomo Town Council	County: Budaka				7,000
LCII: Kachomo Ward	KAchomo TC	Transfer to Kachomo TC	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit		7,000
Total for LCIII: Lyama Town Council	County: Budaka				7,000
LCII: Lyama Ward	Lyama TC	Transfer to Lyama TC	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit		7,000
Total for LCIII: Naboa Town Council	County: Budaka				7,000
LCII: Naboa Ward	Naboa Tc	Transfer to Naboa Tc	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit		7,000
Total for LCIII: Iki-Iki Town Council	County: Iki-Iki				7,000
LCII: Iki-Iki Ward	Iki-Iki TC	Transfer to Iki-Iki TC	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit		7,000
Total for LCIII: Kamonkoli Town Council	County: Iki-Iki				7,000
LCII: Kamonkoli South Ward	Kamonkoli TC	Transfer to Kamonkoli Tc	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit		7,000
Total Cost of Audit and Risk Management	38,951	67,738	0	0	106,689
Total Cost of Governance And Security	38,951	67,738	0	0	106,689
Total Cost of Compliance	38,951	68,438	0	0	107,389
Total Cost of Internal Audit	38,951	68,438	0	0	107,389

VOTE: 811 Budaka District

Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
<i>Recurrent Revenues</i>	118,217	158,350
Programme Conditional Grant - Non Wage Recurrent	12,744	46,401
District Unconditional Grant Wage	96,154	96,154
Locally Raised Revenues	5,000	5,000
Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
<i>Development Revenues</i>	6,477	0
Programme Conditional Grant - Development	6,477	0
Total Revenues Shares	124,694	158,350
B: Breakdown of Department Expenditures		
<i>Recurrent Expenditure</i>		
Wage	96,154	96,154
Non Wage	22,062	62,196
<i>Development Expenditure</i>		
Domestic Development	6,477	0
External Financing	0	0
Total Expenditure	124,694	158,350

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 Tourism Development					
Key Service Area 120012 Tourism Investment, Promotion and Marketing					
227001 Travel inland	0	10,795	0	0	10,795
Total Cost of Tourism Investment, Promotion and Marketing	0	10,795	0	0	10,795
Total Cost of Tourism Development	0	10,795	0	0	10,795
Programme 07 Private Sector Development					
Key Service Area 190036 Trade Development					
211101 General Staff Salaries	96,154	0	0	0	96,154

VOTE: 811 Budaka District

222001 Information and Communication Technology Services.	0	1,500	0	0	1,500
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	47,601	0	0	47,601
Total Cost of Trade Development	96,154	51,401	0	0	147,555
Total Cost of Private Sector Development	96,154	51,401	0	0	147,555
Total Cost of Commercial Services	96,154	62,196	0	0	158,350
Total Cost of Trade, Industry and Local Development	96,154	62,196	0	0	158,350