

VOTE: 812 Bududa 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 Draft Budget
Locally Raised Revenues	336,800	358,800
o/w Higher Local Government	188,370	183,000
o/w Lower Local Government	148,430	175,800
Discretionary Government Transfers	5,129,329	5,811,132
o/w Higher Local Government	4,338,419	4,958,374
o/w Lower Local Government	790,909	852,758
Conditional Government Transfers	33,674,228	36,335,888
o/w Higher Local Government	33,674,228	36,335,888
o/w Lower Local Government	0	0
Other Government Transfers	368,956	600,026
o/w Higher Local Government	368,956	600,026
o/w Lower Local Government	0	0
External Financing	1,391,423	1,754,496
o/w Higher Local Government	1,391,423	1,754,496
o/w Lower Local Government	0	0
Grand Total	40,900,736	44,860,341
o/w Higher Local Government	39,961,397	43,831,784
o/w Lower Local Government	939,339	1,028,558

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### A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
<b>Locally Raised Revenues</b>	<b>336,800</b>	<b>358,800</b>
Advertisements/Bill Boards	1,620	1,620
Animal and Crop Husbandry related Levies	3,760	3,760
Business licenses	13,757	13,757
Land Fees	7,680	7,680
Local Hotel Tax	1,345	0
Local Services Tax-Payable By Individuals	102,000	102,000
Market /Gate Charges	150,973	152,318
Miscellaneous receipts/income	20,000	42,000
Other Licence fees	15,000	15,000
Property related Duties/Fees	10,650	10,650
Registration fees for Documents and Businesses	5,015	5,015
Sale of bid documents-From Government Units	5,000	5,000
<b>Discretionary Government Transfers</b>	<b>5,129,329</b>	<b>5,811,132</b>
District Discretionary Equalisation Development Grant	785,436	832,948
District Unconditional Grant Non-Wage	1,361,890	1,347,319
District Unconditional Grant Wage	2,825,759	3,441,009
Urban Discretionary Equalisation Development Grant	36,105	56,693
Urban Unconditional Non-Wage	120,139	133,163
<b>Conditional Government Transfers</b>	<b>33,674,228</b>	<b>36,335,888</b>
Programme Conditional Grant - Non Wage Recurrent	10,325,435	11,451,592
Programme Conditional Grant - Development	2,847,404	2,572,003
Programme Conditional Grant - Wage Recurrent	20,286,575	21,697,478
Transitional Conditional Grant - Development	214,815	614,815
<b>Other Government Transfers</b>	<b>368,956</b>	<b>600,026</b>
GROW Project	0	20,217
Support to PLE (UNEB)	22,000	22,000
Uganda Climate Smart Agricultural Transformation Project	0	227,605
Uganda Road Fund (URF)	322,891	322,891
Uganda Women Entrepreneurship Program(UWEP)	16,752	0
Youth Livelihood Programme (YLP)	7,313	7,313
<b>External Financing</b>	<b>1,391,423</b>	<b>1,754,496</b>
Cordaid-Uganda	0	661,313
Global Alliance for Vaccines and Immunization (GAVI)	790,227	490,227

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
Global Fund for HIV, TB & Malaria	119,072	119,072
United Nations Children Fund (UNICEF)	160,524	160,524
United Nations Population Fund (UNPF)	21,600	23,360
World Health Organisation (WHO)	300,000	300,000
<b>Total Revenues Shares</b>	<b>40,900,736</b>	<b>44,860,341</b>

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### 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
<b>Agro-Industrialization</b>	<b>2,080,719</b>	<b>42,000</b>	<b>227,605</b>	<b>0</b>	<b>2,549,861</b>
o/w: Wage:	1,046,530	0	0	0	1,046,530
Non-Wage Recurrent:	642,687	0	227,605	0	870,292
Development:	391,502	42,000	0	199,538	633,039
<b>Tourism Development</b>	<b>10,795</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,795</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	10,795	0	0	0	10,795
Development:	0	0	0	0	0
<b>Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>461,977</b>	<b>5,751</b>	<b>0</b>	<b>0</b>	<b>913,770</b>
o/w: Wage:	352,399	0	0	0	352,399
Non-Wage Recurrent:	70,578	5,751	0	0	76,330
Development:	39,000	0	0	446,042	485,042
<b>Private Sector Development</b>	<b>94,290</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>97,290</b>
o/w: Wage:	39,526	0	0	0	39,526
Non-Wage Recurrent:	49,011	3,000	0	0	52,011
Development:	5,753	0	0	0	5,753
<b>Integrated Transport Infrastructure And Services</b>	<b>1,120,800</b>	<b>0</b>	<b>322,891</b>	<b>0</b>	<b>1,443,691</b>
o/w: Wage:	120,800	0	0	0	120,800
Non-Wage Recurrent:	1,000,000	0	322,891	0	1,322,891
Development:	0	0	0	0	0
<b>Sustainable Urbanisation And Housing</b>	<b>5,676</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,676</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	5,676	0	0	0	5,676
Development:	0	0	0	0	0
<b>Digital Transformation</b>	<b>60,760</b>	<b>15,719</b>	<b>0</b>	<b>0</b>	<b>76,479</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	60,760	15,719	0	0	76,479
Development:	0	0	0	0	0
<b>Human Capital Development</b>	<b>29,259,076</b>	<b>11,200</b>	<b>49,530</b>	<b>0</b>	<b>30,412,989</b>

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
o/w: Wage:	21,039,972	0	0	0	21,039,972
Non-Wage Recurrent:	6,023,788	11,200	49,530	0	6,084,518
Development:	2,195,316	0	0	1,093,183	3,288,500
<b>Public Sector Transformation</b>	<b>6,690,292</b>	<b>31,436</b>	<b>0</b>	<b>0</b>	<b>6,737,461</b>
o/w: Wage:	1,940,156	0	0	0	1,940,156
Non-Wage Recurrent:	3,813,407	31,436	0	0	3,844,842
Development:	936,729	0	0	15,734	952,463
<b>Governance And Security</b>	<b>1,928,108</b>	<b>232,194</b>	<b>0</b>	<b>0</b>	<b>2,160,302</b>
o/w: Wage:	352,665	0	0	0	352,665
Non-Wage Recurrent:	1,150,072	232,194	0	0	1,382,266
Development:	425,371	0	0	0	425,371
<b>Regional Balanced Development</b>	<b>16,700</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>18,700</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	16,700	2,000	0	0	18,700
Development:	0	0	0	0	0
<b>Development Plan Implementation</b>	<b>417,826</b>	<b>15,500</b>	<b>0</b>	<b>0</b>	<b>433,326</b>
o/w: Wage:	246,439	0	0	0	246,439
Non-Wage Recurrent:	88,600	15,500	0	0	104,100
Development:	82,787	0	0	0	82,787
<b>Grand Total</b>	<b>42,147,019</b>	<b>358,800</b>	<b>600,026</b>	<b>1,754,496</b>	<b>44,860,341</b>
<b>Grand Total Wage</b>	<b>25,138,487</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,138,487</b>
<b>Grand Total Non-Wage Recurrent</b>	<b>12,932,074</b>	<b>316,800</b>	<b>600,026</b>	<b>0</b>	<b>13,848,900</b>
<b>Grand Total Development</b>	<b>4,076,458</b>	<b>42,000</b>	<b>0</b>	<b>1,754,496</b>	<b>5,872,955</b>

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### A4: Summary of Department Allocations for FY 2025/26

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
<b>Administration</b>	<b>5,500,630</b>	<b>7,697,869</b>
o/w Higher Local Government	4,561,290	6,669,312
o/w Lower Local Government	939,339	1,028,558
<b>Finance</b>	<b>335,439</b>	<b>340,439</b>
o/w Higher Local Government	335,439	340,439
o/w Lower Local Government	0	0
<b>Statutory bodies</b>	<b>1,140,063</b>	<b>1,118,066</b>
o/w Higher Local Government	1,140,063	1,118,066
o/w Lower Local Government	0	0
<b>Production and Marketing</b>	<b>2,138,334</b>	<b>2,553,861</b>
o/w Higher Local Government	2,138,334	2,553,861
o/w Lower Local Government	0	0
<b>Health</b>	<b>11,818,273</b>	<b>13,206,050</b>
o/w Higher Local Government	11,818,273	13,206,050
o/w Lower Local Government	0	0
<b>Education</b>	<b>16,400,030</b>	<b>16,179,739</b>
o/w Higher Local Government	16,400,030	16,179,739
o/w Lower Local Government	0	0
<b>Roads and Engineering</b>	<b>1,535,224</b>	<b>1,443,691</b>
o/w Higher Local Government	1,535,224	1,443,691
o/w Lower Local Government	0	0
<b>Water</b>	<b>902,913</b>	<b>678,952</b>
o/w Higher Local Government	902,913	678,952
o/w Lower Local Government	0	0
<b>Natural Resources</b>	<b>448,392</b>	<b>906,316</b>
o/w Higher Local Government	448,392	906,316
o/w Lower Local Government	0	0
<b>Community Based Services</b>	<b>329,851</b>	<b>342,127</b>
o/w Higher Local Government	329,851	342,127
o/w Lower Local Government	0	0
<b>Planning</b>	<b>167,611</b>	<b>138,787</b>
o/w Higher Local Government	167,611	138,787
o/w Lower Local Government	0	0
<b>Internal Audit</b>	<b>84,987</b>	<b>139,659</b>

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<i>Uganda Shillings Thousands</i>	<b>2024/25 Approved Budget</b>	<b>2025/26 Draft Budget</b>
o/w Higher Local Government	84,987	139,659
o/w Lower Local Government	0	0
<b>Trade, Industry and Local Development</b>	<b>98,989</b>	<b>114,786</b>
o/w Higher Local Government	98,989	114,786
o/w Lower Local Government	0	0
<b>Grand Total</b>	<b>40,900,736</b>	<b>44,860,341</b>
<b>o/w Higher Local Government</b>	<b>39,961,397</b>	<b>43,831,784</b>
o/w: Wage:	23,112,334	25,138,487
Non-Wage Recurrent:	11,902,158	13,250,797
Domestic Devt:	3,555,482	3,688,003
External Financing:	1,391,423	1,754,496
<b>o/w Lower Local Government</b>	<b>939,339</b>	<b>1,028,558</b>
o/w: Wage:	0	0
Non-Wage Recurrent:	591,062	598,102
Domestic Devt:	348,277	430,455
External Financing:	0	0

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## Part II: Detailed Budget Estimates

### SECTION B : Department Summary

#### Administration

#### B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	4,781,485	6,375,287
District Unconditional Grant Non-Wage	142,554	136,371
District Unconditional Grant Wage	1,324,906	1,940,156
Locally Raised Revenues	39,420	39,000
Multi-Sectoral Transfers to LLGs_NonWage	591,062	598,102
Programme Conditional Grant - Non Wage Recurrent	2,683,542	3,661,657
<b>Development Revenues</b>	719,145	1,322,583
Transitional Conditional Grant - Development	200,000	600,000
District Discretionary Equalisation Development Grant	170,868	276,393
Multi-Sectoral Transfers to LLGs_Gou	348,277	430,455
External Financing	0	15,734
<b>Total Revenues Shares</b>	<b>5,500,630</b>	<b>7,697,869</b>
<b>B: Breakdown of Department Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	1,324,906	1,940,156
Non Wage	3,456,579	4,435,131
<b>Development Expenditure</b>		
Domestic Development	719,145	1,306,849
External Financing	0	15,734
<b>Total Expenditure</b>	<b>5,500,630</b>	<b>7,697,869</b>

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

#### Service Area 10 Administration and Management

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 11 Digital Transformation</b>					
<b>Key Service Area 000006 Planning and Budgeting services</b>					
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000



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221007 Books, Periodicals & Newspapers	0	760	0	0	760
221009 Welfare and Entertainment	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
222001 Information and Communication Technology Services.	0	1,719	0	0	1,719
223001 Property Management Expenses	0	1,000	0	0	1,000
223005 Electricity	0	1,000	0	0	1,000
223006 Water	0	1,000	0	0	1,000
227001 Travel inland	0	24,000	0	0	24,000
227004 Fuel, Lubricants and Oils	0	24,000	0	0	24,000
228002 Maintenance-Transport Equipment	0	10,000	0	0	10,000
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>76,479</b>	<b>0</b>	<b>0</b>	<b>76,479</b>
<b>Total Cost of Digital Transformation</b>	<b>0</b>	<b>76,479</b>	<b>0</b>	<b>0</b>	<b>76,479</b>
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 000013 HIV/AIDS Mainstreaming</b>					
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
228001 Maintenance-Buildings and Structures	0	0	35,000	0	35,000
<b>Total for LCIII: Bududa Town Council</b>	<b>County: Manjiya</b>				<b>35,000</b>
LCII: Buloli South Ward	headquarters	Building and Facility Maintenance - Maintenance, Repair and Support Services	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		35,000
263402 Transfer to Other Government Units	0	0	300,000	0	300,000
<b>Total for LCIII: Kuushu Town Council</b>	<b>County: Lutseshe</b>				<b>150,000</b>
LCII: Bunamee Ward	Kuushu Town Council	Bududa Town Council	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		150,000
<b>Total for LCIII: Bududa Town Council</b>	<b>County: Manjiya</b>				<b>150,000</b>
LCII: Buloli South Ward	Bududa Town COuncil	Bududa Town COuncil	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		150,000
312121 Non-Residential Buildings - Acquisition	0	0	500,000	0	500,000
<b>Total for LCIII: Bududa Town Council</b>	<b>County: Manjiya</b>				<b>500,000</b>

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LCII: Buloli South Ward	headquarters	Non Residential Buildings - Office Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			200,000
LCII: Buloli South Ward	Headquarters	Non Residential Buildings - Office Building	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc			300,000
Total Cost of Facilities Management		0	0	835,000	0	835,000
Key Service Area 000008 Records Management						
221009 Welfare and Entertainment		0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding		0	4,000	0	0	4,000
227001 Travel inland		0	4,419	0	0	4,419
Total Cost of Records Management		0	10,419	0	0	10,419
Key Service Area 000011 Communication and Public Relations						
212103 Incapacity benefits (Employees)		0	4,000	0	0	4,000
221017 Membership dues and Subscription fees.		0	4,281	0	0	4,281
222001 Information and Communication Technology Services.		0	1,200	0	0	1,200
227001 Travel inland		0	6,500	0	0	6,500
227004 Fuel, Lubricants and Oils		0	4,559	0	0	4,559
Total Cost of Communication and Public Relations		0	20,540	0	0	20,540
Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity						
211101 General Staff Salaries		1,940,156	0	0	0	1,940,156
221009 Welfare and Entertainment		0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding		0	9,120	0	0	9,120
227001 Travel inland		0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils		0	5,000	0	0	5,000
273104 Pension		0	1,835,770	0	0	1,835,770
273105 Gratuity		0	757,088	0	0	757,088
352881 Pension and Gratuity Arrears Budgeting		0	1,068,799	0	0	1,068,799
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity		1,940,156	3,682,777	0	0	5,622,933
Key Service Area 010008 Capacity Strengthening						
221002 Workshops, Meetings and Seminars		0	0	19,193	0	19,193
Total for LCIII: Bududa Town Council		County: Manjiya				19,193
LCII: Buloli South Ward	headquarters	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			6,000

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LCII: Buloli South Ward	headquarters	Workshops, Meetings, Seminars - Training (Bench Marking)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	13,193		
221009 Welfare and Entertainment		0	0	4,000	0	4,000
Total for LCIII: Bududa Town Council		County: Manjiya				4,000
LCII: Buloli South Ward	headquarters	Welfare - Assorted Welfare	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	4,000		
221011 Printing, Stationery, Photocopying and Binding		0	0	4,000	0	4,000
Total for LCIII: Bududa Town Council		County: Manjiya				4,000
LCII: Buloli South Ward	quarterly	Office Supplies - Assorted Office Items	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	4,000		
222001 Information and Communication Technology Services.		0	0	1,200	0	1,200
Total for LCIII: Bududa Town Council		County: Manjiya				1,200
LCII: Buloli South Ward	headquarters	Telecommunication Services - Airtime and Mobile Phone Services	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	1,200		
227001 Travel inland		0	0	6,000	0	6,000
Total for LCIII: Bududa Town Council		County: Manjiya				6,000
LCII: Buloli South Ward	headquarters	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	6,000		
227004 Fuel, Lubricants and Oils		0	0	7,000	0	7,000
Total for LCIII: Bududa Town Council		County: Manjiya				7,000
LCII: Buloli South Ward	headquarters	Fuel, Oils and Lubricants - Diesel	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	7,000		
Total Cost of Capacity Strengthening		0	0	41,393	0	41,393
Key Service Area 390017 Public Service Performance management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	4,752	0	0	4,752
221002 Workshops, Meetings and Seminars		0	0	0	4,000	4,000
Total for LCIII: Bududa Town Council		County: Manjiya				4,000
LCII: Buloli South Ward	headquarters	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 681-Cordaid-Uganda	4,000		
221005 Official Ceremonies and State Functions		0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding		0	0	0	4,000	4,000
Total for LCIII: Bududa Town Council		County: Manjiya				4,000

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LCII: Buloli South Ward	headquarters	Office Supplies - Assorted Office Items	Source: External Financing 681-Cordaid-Uganda	4,000		
221020 Litigation and related expenses		0	6,000	0	0	6,000
222001 Information and Communication Technology Services.		0	1,200	0	0	1,200
223001 Property Management Expenses		0	1,096	0	0	1,096
227001 Travel inland		0	10,000	0	4,000	14,000
Total for LCIII: Bududa Town Council		County: Manjiya				4,000
LCII: Buloli South Ward	headquarters	Travel Inland - Expenses	Source: External Financing 681-Cordaid-Uganda	4,000		
227004 Fuel, Lubricants and Oils		0	10,000	0	3,734	13,734
Total for LCIII: Bududa Town Council		County: Manjiya				3,734
LCII: Buloli South Ward	headquarters	Fuel, Oils and Lubricants - Diesel	Source: External Financing 681-Cordaid-Uganda	3,734		
Total Cost of Public Service Performance management		0	39,048	0	15,734	54,782
Total Cost of Public Sector Transformation		1,940,156	3,752,785	876,393	15,734	6,585,068
Programme 16 Governance And Security						
Key Service Area 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	3,833	0	0	3,833
223004 Guard and Security services		0	2,932	0	0	2,932
Total Cost of Administrative and Support Services		0	6,765	0	0	6,765
Total Cost of Governance And Security		0	6,765	0	0	6,765
Total Cost of Administration and Management		1,940,156	3,837,028	876,393	15,734	6,669,312
Total Cost of Administration		1,940,156	3,837,028	876,393	15,734	6,669,312

Subcounty / Town Council / Division: 237299 Bulukecheke Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	2,000
263402 Transfer to Other Government Units	0	11,714	0	0	11,714
312412 Cultivated Plants - Acquisition	0	0	9,601	0	9,601

# VOTE: 812

## Bududa District

Total Cost of Facilities Management	0	11,714	11,601	0	23,315
Total Cost of Public Sector Transformation	0	11,714	11,601	0	23,315
Total Cost of Administration and Management	0	11,714	11,601	0	23,315
Total Cost of 237299 Bulukecheke Subcounty	0	11,714	11,601	0	23,315

Subcounty / Town Council / Division: 237300 Bumasheti Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
263402 Transfer to Other Government Units	0	19,093	0	0	19,093
312121 Non-Residential Buildings - Acquisition	0	0	23,483	0	23,483
Total Cost of Facilities Management	0	19,093	23,483	0	42,577
Total Cost of Public Sector Transformation	0	19,093	23,483	0	42,577
Total Cost of Administration and Management	0	19,093	23,483	0	42,577
Total Cost of 237300 Bumasheti Subcounty	0	19,093	23,483	0	42,577

Subcounty / Town Council / Division: 237301 Bushiyi Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>Key Service Area 000014 Administrative and Support Services</b>					
221011 Printing, Stationery, Photocopying and Binding	0	0	2,500	0	2,500
227004 Fuel, Lubricants and Oils	0	0	4,000	0	4,000
263402 Transfer to Other Government Units	0	17,026	0	0	17,026
312121 Non-Residential Buildings - Acquisition	0	0	13,150	0	13,150
Total Cost of Administrative and Support Services	0	17,026	19,650	0	36,676
Total Cost of Governance And Security	0	17,026	19,650	0	36,676
Total Cost of Administration and Management	0	17,026	19,650	0	36,676
Total Cost of 237301 Bushiyi Subcounty	0	17,026	19,650	0	36,676

Subcounty / Town Council / Division: 237302 Bukigai Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
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# VOTE: 812 Bududa District

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>Key Service Area 000014 Administrative and Support Services</b>					
263402 Transfer to Other Government Units	0	12,310	0	0	12,310
312121 Non-Residential Buildings - Acquisition	0	0	12,495	0	12,495
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>12,310</b>	<b>12,495</b>	<b>0</b>	<b>24,805</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>12,310</b>	<b>12,495</b>	<b>0</b>	<b>24,805</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>12,310</b>	<b>12,495</b>	<b>0</b>	<b>24,805</b>
<b>Total Cost of 237302 Bukigai Subcounty</b>	<b>0</b>	<b>12,310</b>	<b>12,495</b>	<b>0</b>	<b>24,805</b>

## Subcounty / Town Council / Division: 237303 Bushika Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>Key Service Area 000014 Administrative and Support Services</b>					
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	2,000
225204 Monitoring and Supervision of capital work	0	0	4,000	0	4,000
227004 Fuel, Lubricants and Oils	0	0	3,200	0	3,200
263402 Transfer to Other Government Units	0	16,049	0	0	16,049
312121 Non-Residential Buildings - Acquisition	0	0	10,067	0	10,067
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>16,049</b>	<b>19,267</b>	<b>0</b>	<b>35,316</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>16,049</b>	<b>19,267</b>	<b>0</b>	<b>35,316</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>16,049</b>	<b>19,267</b>	<b>0</b>	<b>35,316</b>
<b>Total Cost of 237303 Bushika Subcounty</b>	<b>0</b>	<b>16,049</b>	<b>19,267</b>	<b>0</b>	<b>35,316</b>

## Subcounty / Town Council / Division: 237304 Bukalasi Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>Key Service Area 000014 Administrative and Support Services</b>					
221011 Printing, Stationery, Photocopying and Binding	0	0	3,000	0	3,000
227004 Fuel, Lubricants and Oils	0	0	3,000	0	3,000
263402 Transfer to Other Government Units	0	17,157	0	0	17,157
312131 Roads and Bridges - Acquisition	0	0	13,139	0	13,139

# VOTE: 812 Bududa District

Total Cost of Administrative and Support Services	0	17,157	19,139	0	36,296
Total Cost of Governance And Security	0	17,157	19,139	0	36,296
Total Cost of Administration and Management	0	17,157	19,139	0	36,296
Total Cost of 237304 Bukalasi Subcounty	0	17,157	19,139	0	36,296

Subcounty / Town Council / Division: 237305 Bukibokolo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
227004 Fuel, Lubricants and Oils	0	0	6,400	0	6,400
263402 Transfer to Other Government Units	0	22,245	0	0	22,245
312139 Other Structures - Acquisition	0	0	21,172	0	21,172
Total Cost of Administrative and Support Services	0	22,245	27,572	0	49,817
Total Cost of Governance And Security	0	22,245	27,572	0	49,817
Total Cost of Administration and Management	0	22,245	27,572	0	49,817
Total Cost of 237305 Bukibokolo Subcounty	0	22,245	27,572	0	49,817

Subcounty / Town Council / Division: 237306 Bumayoka Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
228001 Maintenance-Buildings and Structures	0	0	13,773	0	13,773
263402 Transfer to Other Government Units	0	11,782	0	0	11,782
Total Cost of Administrative and Support Services	0	11,782	13,773	0	25,555
Total Cost of Governance And Security	0	11,782	13,773	0	25,555
Total Cost of Administration and Management	0	11,782	13,773	0	25,555
Total Cost of 237306 Bumayoka Subcounty	0	11,782	13,773	0	25,555

Subcounty / Town Council / Division: 237307 Nakatsi Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

# VOTE: 812 Bududa District

## Programme 16 Governance And Security

### Key Service Area 000014 Administrative and Support Services

263402 Transfer to Other Government Units	0	14,381	17,095	0	31,476
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>14,381</b>	<b>17,095</b>	<b>0</b>	<b>31,476</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>14,381</b>	<b>17,095</b>	<b>0</b>	<b>31,476</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>14,381</b>	<b>17,095</b>	<b>0</b>	<b>31,476</b>
<b>Total Cost of 237307 Nakatsi Subcounty</b>	<b>0</b>	<b>14,381</b>	<b>17,095</b>	<b>0</b>	<b>31,476</b>

## Subcounty / Town Council / Division: 237308 Nabweya Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>Key Service Area 000014 Administrative and Support Services</b>					
263402 Transfer to Other Government Units	0	13,320	14,795	0	28,116
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>13,320</b>	<b>14,795</b>	<b>0</b>	<b>28,116</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>13,320</b>	<b>14,795</b>	<b>0</b>	<b>28,116</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>13,320</b>	<b>14,795</b>	<b>0</b>	<b>28,116</b>
<b>Total Cost of 237308 Nabweya Subcounty</b>	<b>0</b>	<b>13,320</b>	<b>14,795</b>	<b>0</b>	<b>28,116</b>

## Subcounty / Town Council / Division: 237309 Nalwanza Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>Key Service Area 000014 Administrative and Support Services</b>					
263402 Transfer to Other Government Units	0	17,448	20,928	0	38,376
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>17,448</b>	<b>20,928</b>	<b>0</b>	<b>38,376</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>17,448</b>	<b>20,928</b>	<b>0</b>	<b>38,376</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>17,448</b>	<b>20,928</b>	<b>0</b>	<b>38,376</b>
<b>Total Cost of 237309 Nalwanza Subcounty</b>	<b>0</b>	<b>17,448</b>	<b>20,928</b>	<b>0</b>	<b>38,376</b>

## Subcounty / Town Council / Division: 237310 Bubiita Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total



# VOTE: 812 Bududa District

## Programme 16 Governance And Security

### Key Service Area 000014 Administrative and Support Services

263402 Transfer to Other Government Units	0	12,728	14,667	0	27,396
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>12,728</b>	<b>14,667</b>	<b>0</b>	<b>27,396</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>12,728</b>	<b>14,667</b>	<b>0</b>	<b>27,396</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>12,728</b>	<b>14,667</b>	<b>0</b>	<b>27,396</b>
<b>Total Cost of 237310 Bubiita Subcounty</b>	<b>0</b>	<b>12,728</b>	<b>14,667</b>	<b>0</b>	<b>27,396</b>

## Subcounty / Town Council / Division: 237311 Bududa Town Council

### Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>Key Service Area 000014 Administrative and Support Services</b>					
263402 Transfer to Other Government Units	0	54,478	14,461	0	68,939
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>54,478</b>	<b>14,461</b>	<b>0</b>	<b>68,939</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>54,478</b>	<b>14,461</b>	<b>0</b>	<b>68,939</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>54,478</b>	<b>14,461</b>	<b>0</b>	<b>68,939</b>
<b>Total Cost of 237311 Bududa Town Council</b>	<b>0</b>	<b>54,478</b>	<b>14,461</b>	<b>0</b>	<b>68,939</b>

## Subcounty / Town Council / Division: 237312 Buwali Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>Key Service Area 000014 Administrative and Support Services</b>					
263402 Transfer to Other Government Units	0	13,428	14,667	0	28,096
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>13,428</b>	<b>14,667</b>	<b>0</b>	<b>28,096</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>13,428</b>	<b>14,667</b>	<b>0</b>	<b>28,096</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>13,428</b>	<b>14,667</b>	<b>0</b>	<b>28,096</b>
<b>Total Cost of 237312 Buwali Subcounty</b>	<b>0</b>	<b>13,428</b>	<b>14,667</b>	<b>0</b>	<b>28,096</b>

## Subcounty / Town Council / Division: 237313 Bududa Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

# VOTE: 812 Bududa District

## Programme 16 Governance And Security

### Key Service Area 000014 Administrative and Support Services

263402 Transfer to Other Government Units	0	13,805	15,051	0	28,856
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>13,805</b>	<b>15,051</b>	<b>0</b>	<b>28,856</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>13,805</b>	<b>15,051</b>	<b>0</b>	<b>28,856</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>13,805</b>	<b>15,051</b>	<b>0</b>	<b>28,856</b>
<b>Total Cost of 237313 Bududa Subcounty</b>	<b>0</b>	<b>13,805</b>	<b>15,051</b>	<b>0</b>	<b>28,856</b>

## Subcounty / Town Council / Division: 237314 Bushiribo Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>Key Service Area 000014 Administrative and Support Services</b>					
263402 Transfer to Other Government Units	0	11,337	12,879	0	24,215
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>11,337</b>	<b>12,879</b>	<b>0</b>	<b>24,215</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>11,337</b>	<b>12,879</b>	<b>0</b>	<b>24,215</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>11,337</b>	<b>12,879</b>	<b>0</b>	<b>24,215</b>
<b>Total Cost of 237314 Bushiribo Subcounty</b>	<b>0</b>	<b>11,337</b>	<b>12,879</b>	<b>0</b>	<b>24,215</b>

## Subcounty / Town Council / Division: 257501 Bushigayi Town Council

### Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>Key Service Area 000014 Administrative and Support Services</b>					
263402 Transfer to Other Government Units	0	69,280	8,897	0	78,177
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>69,280</b>	<b>8,897</b>	<b>0</b>	<b>78,177</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>69,280</b>	<b>8,897</b>	<b>0</b>	<b>78,177</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>69,280</b>	<b>8,897</b>	<b>0</b>	<b>78,177</b>
<b>Total Cost of 257501 Bushigayi Town Council</b>	<b>0</b>	<b>69,280</b>	<b>8,897</b>	<b>0</b>	<b>78,177</b>

## Subcounty / Town Council / Division: 257534 Nangako Town Council

### Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

# VOTE: 812

## Bududa District

### Programme 16 Governance And Security

#### Key Service Area 000014 Administrative and Support Services

263402 Transfer to Other Government Units	0	90,565	13,132	0	103,697
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>90,565</b>	<b>13,132</b>	<b>0</b>	<b>103,697</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>90,565</b>	<b>13,132</b>	<b>0</b>	<b>103,697</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>90,565</b>	<b>13,132</b>	<b>0</b>	<b>103,697</b>
<b>Total Cost of 257534 Nangako Town Council</b>	<b>0</b>	<b>90,565</b>	<b>13,132</b>	<b>0</b>	<b>103,697</b>

### Subcounty / Town Council / Division: 273233 Kikholo Town Council

#### Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>Key Service Area 000014 Administrative and Support Services</b>					
263402 Transfer to Other Government Units	0	29,847	9,977	0	39,823
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>29,847</b>	<b>9,977</b>	<b>0</b>	<b>39,823</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>29,847</b>	<b>9,977</b>	<b>0</b>	<b>39,823</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>29,847</b>	<b>9,977</b>	<b>0</b>	<b>39,823</b>
<b>Total Cost of 273233 Kikholo Town Council</b>	<b>0</b>	<b>29,847</b>	<b>9,977</b>	<b>0</b>	<b>39,823</b>

### Subcounty / Town Council / Division: 273234 Kuushu Town Council

#### Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>Key Service Area 000014 Administrative and Support Services</b>					
263402 Transfer to Other Government Units	0	30,493	10,226	0	40,719
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>30,493</b>	<b>10,226</b>	<b>0</b>	<b>40,719</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>30,493</b>	<b>10,226</b>	<b>0</b>	<b>40,719</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>30,493</b>	<b>10,226</b>	<b>0</b>	<b>40,719</b>
<b>Total Cost of 273234 Kuushu Town Council</b>	<b>0</b>	<b>30,493</b>	<b>10,226</b>	<b>0</b>	<b>40,719</b>

### Subcounty / Town Council / Division: 273235 Bufuma

#### Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

# VOTE: 812 Bududa District

## Programme 16 Governance And Security

### Key Service Area 000014 Administrative and Support Services

263402 Transfer to Other Government Units	0	11,875	13,901	0	25,775
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>11,875</b>	<b>13,901</b>	<b>0</b>	<b>25,775</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>11,875</b>	<b>13,901</b>	<b>0</b>	<b>25,775</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>11,875</b>	<b>13,901</b>	<b>0</b>	<b>25,775</b>
<b>Total Cost of 273235 Bufuma</b>	<b>0</b>	<b>11,875</b>	<b>13,901</b>	<b>0</b>	<b>25,775</b>

## Subcounty / Town Council / Division: 273236 Bukibino

### Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>Key Service Area 000014 Administrative and Support Services</b>					
263402 Transfer to Other Government Units	0	11,068	12,368	0	23,435
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>11,068</b>	<b>12,368</b>	<b>0</b>	<b>23,435</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>11,068</b>	<b>12,368</b>	<b>0</b>	<b>23,435</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>11,068</b>	<b>12,368</b>	<b>0</b>	<b>23,435</b>
<b>Total Cost of 273236 Bukibino</b>	<b>0</b>	<b>11,068</b>	<b>12,368</b>	<b>0</b>	<b>23,435</b>

## Subcounty / Town Council / Division: 273237 Bumwalukani

### Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>Key Service Area 000014 Administrative and Support Services</b>					
263402 Transfer to Other Government Units	0	11,321	13,134	0	24,455
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>11,321</b>	<b>13,134</b>	<b>0</b>	<b>24,455</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>11,321</b>	<b>13,134</b>	<b>0</b>	<b>24,455</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>11,321</b>	<b>13,134</b>	<b>0</b>	<b>24,455</b>
<b>Total Cost of 273237 Bumwalukani</b>	<b>0</b>	<b>11,321</b>	<b>13,134</b>	<b>0</b>	<b>24,455</b>

## Subcounty / Town Council / Division: 273238 Bunabutiti

### Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

# VOTE: 812 Bududa District

## Programme 16 Governance And Security

### Key Service Area 000014 Administrative and Support Services

263402 Transfer to Other Government Units	0	14,827	17,989	0	32,816
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>14,827</b>	<b>17,989</b>	<b>0</b>	<b>32,816</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>14,827</b>	<b>17,989</b>	<b>0</b>	<b>32,816</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>14,827</b>	<b>17,989</b>	<b>0</b>	<b>32,816</b>
<b>Total Cost of 273238 Bunabutiti</b>	<b>0</b>	<b>14,827</b>	<b>17,989</b>	<b>0</b>	<b>32,816</b>

## Subcounty / Town Council / Division: 273239 Bunatsami

### Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>Key Service Area 000014 Administrative and Support Services</b>					
263402 Transfer to Other Government Units	0	10,137	11,218	0	21,355
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>10,137</b>	<b>11,218</b>	<b>0</b>	<b>21,355</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>10,137</b>	<b>11,218</b>	<b>0</b>	<b>21,355</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>10,137</b>	<b>11,218</b>	<b>0</b>	<b>21,355</b>
<b>Total Cost of 273239 Bunatsami</b>	<b>0</b>	<b>10,137</b>	<b>11,218</b>	<b>0</b>	<b>21,355</b>

## Subcounty / Town Council / Division: 273240 Bundesi

### Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>Key Service Area 000014 Administrative and Support Services</b>					
263402 Transfer to Other Government Units	0	15,749	19,267	0	35,016
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>15,749</b>	<b>19,267</b>	<b>0</b>	<b>35,016</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>15,749</b>	<b>19,267</b>	<b>0</b>	<b>35,016</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>15,749</b>	<b>19,267</b>	<b>0</b>	<b>35,016</b>
<b>Total Cost of 273240 Bundesi</b>	<b>0</b>	<b>15,749</b>	<b>19,267</b>	<b>0</b>	<b>35,016</b>

## Subcounty / Town Council / Division: 273241 Busiriwa

### Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

# VOTE: 812 Bududa District

## Programme 16 Governance And Security

### Key Service Area 000014 Administrative and Support Services

263402 Transfer to Other Government Units	0	10,180	11,345	0	21,525
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>10,180</b>	<b>11,345</b>	<b>0</b>	<b>21,525</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>10,180</b>	<b>11,345</b>	<b>0</b>	<b>21,525</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>10,180</b>	<b>11,345</b>	<b>0</b>	<b>21,525</b>
<b>Total Cost of 273241 Busiriwa</b>	<b>0</b>	<b>10,180</b>	<b>11,345</b>	<b>0</b>	<b>21,525</b>

## Subcounty / Town Council / Division: 273242 Mabono

### Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>Key Service Area 000014 Administrative and Support Services</b>					
263402 Transfer to Other Government Units	0	14,458	17,478	0	31,936
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>14,458</b>	<b>17,478</b>	<b>0</b>	<b>31,936</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>14,458</b>	<b>17,478</b>	<b>0</b>	<b>31,936</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>14,458</b>	<b>17,478</b>	<b>0</b>	<b>31,936</b>
<b>Total Cost of 273242 Mabono</b>	<b>0</b>	<b>14,458</b>	<b>17,478</b>	<b>0</b>	<b>31,936</b>

# VOTE: 812 Bududa District

## Finance

### B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	335,439	335,439
District Unconditional Grant Non-Wage	86,000	86,000
District Unconditional Grant Wage	232,439	232,439
Locally Raised Revenues	17,000	17,000
<b>Development Revenues</b>	0	5,000
District Discretionary Equalisation Development Grant	0	5,000
<b>Total Revenues Shares</b>	<b>335,439</b>	<b>340,439</b>
<b>B: Breakdown of Department Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	232,439	232,439
Non Wage	103,000	103,000
<b>Development Expenditure</b>		
Domestic Development	0	5,000
External Financing	0	0
<b>Total Expenditure</b>	<b>335,439</b>	<b>340,439</b>

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

#### Service Area 10 Financial Management and Accountability (LG)

Draft Budget Estimates for FY 2025/26					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 16 Governance And Security</b>					
<b>Key Service Area 000061 Management of Government Accounts</b>					
221017 Membership dues and Subscription fees.	0	2,400	0	0	2,400
227001 Travel inland	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	9,500	0	0	9,500
228002 Maintenance-Transport Equipment	0	6,000	0	0	6,000
312221 Light ICT hardware - Acquisition	0	0	5,000	0	5,000
<b>Total for LCIII: Bududa Town Council</b>	<b>County: Manjiya</b>				<b>5,000</b>
LCII: Buloli South Ward	headquarters	Light ICT Hardware - Laptops	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		3,000

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## Bududa District

LCII: Buloli South Ward	headquarters	Light ICT Hardware - Printers	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			2,000
<b>Total Cost of Management of Government Accounts</b>		<b>0</b>	<b>27,900</b>	<b>5,000</b>	<b>0</b>	<b>32,900</b>
<b>Total Cost of Governance And Security</b>		<b>0</b>	<b>27,900</b>	<b>5,000</b>	<b>0</b>	<b>32,900</b>
<b>Programme 17 Regional Balanced Development</b>						
<b>Key Service Area 560080 Local Revenue Collection</b>						
227001 Travel inland		0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils		0	5,000	0	0	5,000
<b>Total Cost of Local Revenue Collection</b>		<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>
<b>Total Cost of Regional Balanced Development</b>		<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>
<b>Programme 18 Development Plan Implementation</b>						
<b>Key Service Area 000004 Finance and Accounting</b>						
211101 General Staff Salaries		232,439	0	0	0	232,439
221002 Workshops, Meetings and Seminars		0	3,090	0	0	3,090
221009 Welfare and Entertainment		0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding		0	4,810	0	0	4,810
221012 Small Office Equipment		0	1,200	0	0	1,200
221016 Systems Recurrent costs		0	30,000	0	0	30,000
222001 Information and Communication Technology Services.		0	2,300	0	0	2,300
223001 Property Management Expenses		0	1,400	0	0	1,400
227001 Travel inland		0	11,300	0	0	11,300
227004 Fuel, Lubricants and Oils		0	7,000	0	0	7,000
<b>Total Cost of Finance and Accounting</b>		<b>232,439</b>	<b>63,100</b>	<b>0</b>	<b>0</b>	<b>295,539</b>
<b>Total Cost of Development Plan Implementation</b>		<b>232,439</b>	<b>63,100</b>	<b>0</b>	<b>0</b>	<b>295,539</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>		<b>232,439</b>	<b>103,000</b>	<b>5,000</b>	<b>0</b>	<b>340,439</b>
<b>Total Cost of Finance</b>		<b>232,439</b>	<b>103,000</b>	<b>5,000</b>	<b>0</b>	<b>340,439</b>



# VOTE: 812 Bududa District

## Statutory bodies

### B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	1,085,812	1,072,815
District Unconditional Grant Non-Wage	722,805	719,809
District Unconditional Grant Wage	297,006	297,006
Locally Raised Revenues	66,000	56,000
<b>Development Revenues</b>	54,252	45,252
District Discretionary Equalisation Development Grant	54,252	45,252
<b>Total Revenues Shares</b>	<b>1,140,063</b>	<b>1,118,066</b>
<b>B: Breakdown of Department Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	297,006	297,006
Non Wage	788,805	775,809
<b>Development Expenditure</b>		
Domestic Development	54,252	45,252
External Financing	0	0
<b>Total Expenditure</b>	<b>1,140,063</b>	<b>1,118,066</b>

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

#### Service Area 10 Legislation and Oversight

Draft Budget Estimates for FY 2025/26					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>Key Service Area 000078 Land Management</b>					
221002 Workshops, Meetings and Seminars	0	10,252	0	0	10,252
<b>Total Cost of Land Management</b>	<b>0</b>	<b>10,252</b>	<b>0</b>	<b>0</b>	<b>10,252</b>
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>0</b>	<b>10,252</b>	<b>0</b>	<b>0</b>	<b>10,252</b>
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000007 Procurement and Disposal Services</b>					
211107 Boards, Committees and Council Allowances	0	5,500	0	0	5,500
221001 Advertising and Public Relations	0	2,200	0	0	2,200

# VOTE: 812 Bududa District

221009 Welfare and Entertainment	0	801	0	0	801
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
222001 Information and Communication Technology Services.	0	1,164	0	0	1,164
227001 Travel inland	0	8,355	0	0	8,355
227004 Fuel, Lubricants and Oils	0	6,980	0	0	6,980
<b>Total Cost of Procurement and Disposal Services</b>	<b>0</b>	<b>29,000</b>	<b>0</b>	<b>0</b>	<b>29,000</b>
<b>Key Service Area 000049 Recruitment services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,600	0	0	5,600
211107 Boards, Committees and Council Allowances	0	15,765	0	0	15,765
221001 Advertising and Public Relations	0	0	3,000	0	3,000
<b>Total for LCIII: Bududa Town Council</b>	<b>County: Manjiya</b>				<b>3,000</b>
LCII: Buloli South Ward	headquarters	Media - Adverts	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		3,000
221002 Workshops, Meetings and Seminars	0	2,635	0	0	2,635
221007 Books, Periodicals & Newspapers	0	720	0	0	720
221008 Information and Communication Technology Supplies.	0	1,600	0	0	1,600
221009 Welfare and Entertainment	0	800	400	0	1,200
<b>Total for LCIII: Bududa Town Council</b>	<b>County: Manjiya</b>				<b>400</b>
LCII: Buloli South Ward	headquarters	Welfare - Assorted Welfare	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		400
221011 Printing, Stationery, Photocopying and Binding	0	1,200	4,000	0	5,200
<b>Total for LCIII: Bududa Town Council</b>	<b>County: Manjiya</b>				<b>4,000</b>
LCII: Buloli South Ward	headquarters	Office Supplies - Assorted Office Items	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		4,000
221017 Membership dues and Subscription fees.	0	330	0	0	330
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
223001 Property Management Expenses	0	800	0	0	800
223005 Electricity	0	781	0	0	781
223006 Water	0	819	0	0	819
227001 Travel inland	0	0	5,452	0	5,452
<b>Total for LCIII: Bududa Town Council</b>	<b>County: Manjiya</b>				<b>5,452</b>

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## Bududa District

LCII: Buloli South Ward	headquarters	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			5,452
227004 Fuel, Lubricants and Oils		0	0	12,400	0	12,400
Total for LCIII: Bududa Town Council		County: Manjiya				12,400
LCII: Buloli South Ward	headquarters	Fuel, Oils and Lubricants - Diesel	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			12,400
Total Cost of Recruitment services		0	32,250	25,252	0	57,502
Total Cost of Public Sector Transformation		0	61,250	25,252	0	86,502
Programme 16 Governance And Security						
Key Service Area 000014 Administrative and Support Services						
211101 General Staff Salaries		297,006	0	0	0	297,006
211105 Ex-Gratia for Political leaders.		0	372,988	0	0	372,988
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	191,372	0	0	191,372
211107 Boards, Committees and Council Allowances		0	43,865	0	0	43,865
221002 Workshops, Meetings and Seminars		0	23,951	0	0	23,951
221011 Printing, Stationery, Photocopying and Binding		0	4,000	0	0	4,000
227001 Travel inland		0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils		0	6,000	0	0	6,000
Total Cost of Administrative and Support Services		297,006	650,176	0	0	947,182
Key Service Area 000023 Inspection and Monitoring						
221002 Workshops, Meetings and Seminars		0	3,000	0	0	3,000
221009 Welfare and Entertainment		0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	0	2,000
222001 Information and Communication Technology Services.		0	1,000	0	0	1,000
227001 Travel inland		0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils		0	13,829	0	0	13,829
228002 Maintenance-Transport Equipment		0	10,000	0	0	10,000
Total Cost of Inspection and Monitoring		0	46,829	0	0	46,829
Key Service Area 000024 Compliance and Enforcement Services						
211107 Boards, Committees and Council Allowances		0	0	10,000	0	10,000
Total for LCIII: Bududa Town Council		County: Manjiya				10,000

# VOTE: 812

## Bududa District

LCII: Buloli South Ward	headquarters	pac committee allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			10,000
221002 Workshops, Meetings and Seminars		0	7,301	0	0	7,301
221011 Printing, Stationery, Photocopying and Binding		0	0	5,000	0	5,000
Total for LCIII: Bududa Town Council		County: Manjiya				5,000
LCII: Buloli South Ward		Office Supplies - Assorted Office Items	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			5,000
227001 Travel inland		0	0	2,500	0	2,500
Total for LCIII: Bududa Town Council		County: Manjiya				2,500
LCII: Buloli South Ward		Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			2,500
227004 Fuel, Lubricants and Oils		0	0	2,500	0	2,500
Total for LCIII: Bududa Town Council		County: Manjiya				2,500
LCII: Buloli South Ward		Fuel, Oils and Lubricants - Fuel Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			2,500
Total Cost of Compliance and Enforcement Services		0	7,301	20,000	0	27,301
Total Cost of Governance And Security		297,006	704,306	20,000	0	1,021,312
Total Cost of Legislation and Oversight		297,006	775,809	45,252	0	1,118,066
Total Cost of Statutory bodies		297,006	775,809	45,252	0	1,118,066

# VOTE: 812 Bududa District

## Production and Marketing

### B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	1,613,574	1,920,822
Programme Conditional Grant - Wage Recurrent	1,041,860	1,046,530
Programme Conditional Grant - Non Wage Recurrent	571,714	646,687
Other Transfers from Central Government	0	227,605
<b>Development Revenues</b>	524,761	633,039
Programme Conditional Grant - Development	504,761	391,502
Locally Raised Revenues	20,000	42,000
External Financing	0	199,538
<b>Total Revenues Shares</b>	<b>2,138,334</b>	<b>2,553,861</b>
<b>B: Breakdown of Department Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	1,041,860	1,046,530
Non Wage	571,714	874,292
<b>Development Expenditure</b>		
Domestic Development	524,761	433,502
External Financing	0	199,538
<b>Total Expenditure</b>	<b>2,138,334</b>	<b>2,553,861</b>

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

#### Service Area 10 Agricultural Extension

Draft Budget Estimates for FY 2025/26					
<i>Ushs Thousands</i>					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 01 Agro-Industrialization</b>					
<b>Key Service Area 000089 Climate Change Mitigation</b>					
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
<b>Total Cost of Climate Change Mitigation</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Key Service Area 010016 Farmer mobilisation and sensitisation</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,800	0	0	1,800
221002 Workshops, Meetings and Seminars	0	198,657	0	199,538	398,194
<b>Total for LCIII: Bumasheti Subcounty</b>	<b>County: Manjiya</b>				<b>192,192</b>

# VOTE: 812 Bududa District

LCII: Bukhura	Headquarters	Workshops, Meetings, Seminars - Training (Agriculture)	Source: External Financing 681-Cordaid-Uganda			192,192
Total for LCIII: Bududa Town Council		County: Manjiya			7,346	
LCII: Buloli South Ward	Headquarters	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 681-Cordaid-Uganda			7,346
221003 Staff Training		0	4,000	0	0	4,000
221009 Welfare and Entertainment		0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding		0	24,835	0	0	24,835
222001 Information and Communication Technology Services.		0	1,200	0	0	1,200
223001 Property Management Expenses		0	2,000	0	0	2,000
223004 Guard and Security services		0	1,200	0	0	1,200
223005 Electricity		0	1,100	0	0	1,100
223006 Water		0	900	0	0	900
223007 Other Utilities- (fuel, gas, firewood, charcoal)		0	480	0	0	480
225204 Monitoring and Supervision of capital work		0	34,900	0	0	34,900
227001 Travel inland		0	92,372	0	0	92,372
227004 Fuel, Lubricants and Oils		0	110,023	0	0	110,023
228002 Maintenance-Transport Equipment		0	32,935	0	0	32,935
312216 Cycles - Acquisition		0	0	60,000	0	60,000
Total for LCIII:		County:			60,000	
LCII:	Bududa Town Council	Cycles - Motorcycles	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			60,000
Total Cost of Farmer mobilisation and sensitisation		0	508,402	60,000	199,538	767,939
Key Service Area 010074 Vector and disease control						
221002 Workshops, Meetings and Seminars		0	8,000	0	0	8,000
Total Cost of Vector and disease control		0	8,000	0	0	8,000
Total Cost of Agro-Industrialization		0	520,402	60,000	199,538	779,939
Programme 12 Human Capital Development						
Key Service Area 000013 HIV/AIDS Mainstreaming						
221002 Workshops, Meetings and Seminars		0	4,000	0	0	4,000
Total Cost of HIV/AIDS Mainstreaming		0	4,000	0	0	4,000

# VOTE: 812 Bududa District

<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Agricultural Extension</b>	<b>0</b>	<b>524,402</b>	<b>60,000</b>	<b>199,538</b>	<b>783,939</b>
<b>Service Area 20 Agricultural Production</b>					
<b>Draft Budget Estimates for FY 2025/26</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 01 Agro-Industrialization</b>					
<b>Key Service Area 010036 Water for production management systems</b>					
221002 Workshops, Meetings and Seminars	0	0	58,563	0	58,563
<b>Total for LCIII: Bududa Town Council</b>	<b>County: Manjiya</b>				<b>58,563</b>
LCII: Buloli South Ward	Bududa Town Council	Workshops, Meetings, Seminars - Training (Agriculture)	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		58,563
221003 Staff Training	0	0	5,000	0	5,000
<b>Total for LCIII: Bududa Town Council</b>	<b>County: Manjiya</b>				<b>5,000</b>
LCII: Buloli South Ward	Headquarters	Staff Training - Allowances	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		5,000
221008 Information and Communication Technology Supplies.	0	0	1,902	0	1,902
<b>Total for LCIII: Bulukecheke Subcounty</b>	<b>County: Lutseshe</b>				<b>1,902</b>
LCII: Bumasata		ICT - Network Installation, Repair, Maintenance and Support	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		1,902
221011 Printing, Stationery, Photocopying and Binding	0	0	8,000	0	8,000
<b>Total for LCIII: Bududa Town Council</b>	<b>County: Manjiya</b>				<b>8,000</b>
LCII: Buloli South Ward	headquarters'	Office Supplies - Assorted Printing Materials and Consumables	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		8,000
222001 Information and Communication Technology Services.	0	0	5,903	0	5,903
<b>Total for LCIII: Bududa Town Council</b>	<b>County: Manjiya</b>				<b>5,903</b>
LCII: Buloli North Ward	Headquarters'	Telecommunication Services - Fax and Modems	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		1,701
LCII: Buloli South Ward	Headquarters	Telecommunication Services - Airtime and Mobile Phone Services	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		4,202
224003 Agricultural Supplies and Services	0	0	2,500	0	2,500

# VOTE: 812 Bududa District

<b>Total for LCIII: Bumasheti Subcounty</b>		<b>County: Manjiya</b>		<b>2,500</b>
LCII: Bukhura	Headquarters	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	2,500
225204 Monitoring and Supervision of capital work		0	0	15,500
<b>Total for LCIII: Bududa Town Council</b>		<b>County: Manjiya</b>		<b>15,500</b>
LCII: Buloli South Ward	Headquarters	Supervision and Monitoring of Demonstration and Farmers with Irrigation equipment	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	15,500
227001 Travel inland		0	0	49,140
<b>Total for LCIII: Bukigai Subcounty</b>		<b>County: Manjiya</b>		<b>18,000</b>
LCII: Bumatanda	Headquarters	Travel Inland - Projects	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	18,000
<b>Total for LCIII: Bududa Town Council</b>		<b>County: Manjiya</b>		<b>31,140</b>
LCII: Buloli South Ward	Bududa Town Council	Travel Inland - Allowances	Source: Locally Raised Revenues	10,500
LCII: Buloli South Ward	Headquarters	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	20,640
227004 Fuel, Lubricants and Oils		0	0	24,000
<b>Total for LCIII: Bududa Town Council</b>		<b>County: Manjiya</b>		<b>24,000</b>
LCII: Buloli South Ward	Headquarters	Fuel, Oils and Lubricants - Fuel Expenses	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	24,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	0	31,500
<b>Total for LCIII: Bududa Town Council</b>		<b>County: Manjiya</b>		<b>31,500</b>
LCII: Buloli South Ward	Bududa Town Council	Machinery and Equipment - Assorted Equipment	Source: Locally Raised Revenues	31,500
228004 Maintenance-Other Fixed Assets		0	0	12,000
<b>Total for LCIII: Bukigai Subcounty</b>		<b>County: Manjiya</b>		<b>12,000</b>
LCII: Bumakuma	Headquarters	Equipment - Maintenance and Repair	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	12,000
<b>Total Cost of Water for production management systems</b>		<b>0</b>	<b>0</b>	<b>214,007</b>
<b>Key Service Area 010059 Post-harvest handling, storage and processing</b>				
312229 Other ICT Equipment - Acquisition		0	0	3,000
<b>Total for LCIII: Bududa Town Council</b>		<b>County: Manjiya</b>		<b>3,000</b>



# VOTE: 812 Bududa District

LCII: Buloli South Ward	Bududa Town council	Other ICT Equipment - Purchase	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	3,000
312299 Other Machinery and Equipment- Acquisition		0	013,0000	13,000
Total for LCIII: Bududa Town Council		County: Manjiya13,000		
LCII: Buloli South Ward	Bududa Town council	Value addition equipment	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	13,000
Total Cost of Post-harvest handling, storage and processing		0	016,0000	16,000
Key Service Area 010074 Vector and disease control				
224002 Veterinary supplies and services		0	028,0000	28,000
Total for LCIII: Bududa Town Council		County: Manjiya28,000		
LCII: Buloli South Ward	Bududa Town Council	Veterinary Vaccines	Source: Programme Conditional Grant - Development 101-o/w Production - Development	3,000
LCII: Buwanabisi Ward		Veterinary Drugs	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	25,000
224003 Agricultural Supplies and Services		0	029,2690	29,269
Total for LCIII: Bukigai Subcounty		County: Manjiya9,000		
LCII: Bumakuma	Bukigai	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	9,000
Total for LCIII: Bududa Town Council		County: Manjiya20,269		
LCII: Buloli South Ward	Bududa Town Council	Agricultural Supplies - Assorted Chemicals	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	20,269
224010 Protective Gear		0	09,6000	9,600
Total for LCIII: Bududa Town Council		County: Manjiya9,600		
LCII: Buloli South Ward	Bududa Town Council	Protective Gear - Personal Protective Equipment	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	9,600
Total Cost of Vector and disease control		0	066,8690	66,869
Key Service Area 010082 Cooperatives Establishment and Management				
211101 General Staff Salaries		1,046,530	000	1,046,530
224003 Agricultural Supplies and Services		0	044,6250	44,625
Total for LCIII: Bukalasi Subcounty		County: Lutseshe6,600		
LCII: Summe	Bukalasi	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	6,600

# VOTE: 812 Bududa District

<b>Total for LCIII: Bushika Subcounty</b>		<b>County: Manjiya</b>		<b>12,000</b>
LCII: Bufutsa	Bududa Town Council	Agricultural Supplies - Fertilizers	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	12,000
<b>Total for LCIII: Bududa Town Council</b>		<b>County: Manjiya</b>		<b>14,025</b>
LCII: Buloli South Ward	Bududa Town council	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	6,000
LCII: Buloli South Ward	Bududa Town Council	Agricultural Supplies and Services - Farmer demonstration assorted items	Source: Programme Conditional Grant - Development 101-o/w Production - Development	8,025
<b>Total for LCIII: Bududa Subcounty</b>		<b>County: Manjiya</b>		<b>12,000</b>
LCII: Busai	Bududa	Agricultural Supplies and Services - Feed mills	Source: Programme Conditional Grant - Development 101-o/w Production - Development	12,000
228004 Maintenance-Other Fixed Assets		0	0	4,000
<b>Total for LCIII: Bududa Town Council</b>		<b>County: Manjiya</b>		<b>4,000</b>
LCII: Buloli South Ward	Bududa Town council	Machinery and Equipment - Fridges	Source: Programme Conditional Grant - Development 101-o/w Production - Development	4,000
312411 Cultivated Animals - Acquisition		0	0	28,000
<b>Total for LCIII: Nakatsi Subcounty</b>		<b>County: Manjiya</b>		<b>10,000</b>
LCII: Bushunya	Nakatsi	Cultivated Animals - Cultivated Assets (Fingerlings)	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	10,000
<b>Total for LCIII: Bududa Town Council</b>		<b>County: Manjiya</b>		<b>6,000</b>
LCII: Buloli South Ward	Bududa Town council	Cultivated Animals - Cultivated Assets (Semen)	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	6,000
<b>Total for LCIII: Bududa Subcounty</b>		<b>County: Manjiya</b>		<b>12,000</b>
LCII: Busai	Bududa	Cultivated Animals - Cultivated Assets (Poultry)	Source: Programme Conditional Grant - Development 101-o/w Production - Development	12,000
<b>Total Cost of Cooperatives Establishment and Management</b>		<b>1,046,530</b>	<b>0</b>	<b>76,625</b>
<b>Total Cost of Agro-Industrialization</b>		<b>1,046,530</b>	<b>0</b>	<b>373,502</b>
<b>Total Cost of Agricultural Production</b>		<b>1,046,530</b>	<b>0</b>	<b>373,502</b>

## Service Area 30 Agricultural Value Chain Services

### Draft Budget Estimates for FY 2025/26

Ushs Thousands

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Bududa District

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 300016 Parish Development Model Operations					
221002 Workshops, Meetings and Seminars	0	159,090	0	0	159,090
227001 Travel inland	0	190,800	0	0	190,800
Total Cost of Parish Development Model Operations	0	349,890	0	0	349,890
Total Cost of Agro-Industrialization	0	349,890	0	0	349,890
Total Cost of Agricultural Value Chain Services	0	349,890	0	0	349,890
Total Cost of Production and Marketing	1,046,530	874,292	433,502	199,538	2,553,861

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## Health

### B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	10,026,899	10,833,423
Programme Conditional Grant - Wage Recurrent	8,184,453	8,945,640
Programme Conditional Grant - Non Wage Recurrent	1,842,446	1,887,782
<b>Development Revenues</b>	1,791,374	2,372,627
Programme Conditional Grant - Development	399,951	1,279,444
External Financing	1,391,423	1,093,183
<b>Total Revenues Shares</b>	<b>11,818,273</b>	<b>13,206,050</b>
<b>B: Breakdown of Department Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	8,184,453	8,945,640
Non Wage	1,842,446	1,887,782
<b>Development Expenditure</b>		
Domestic Development	399,951	1,279,444
External Financing	1,391,423	1,093,183
<b>Total Expenditure</b>	<b>11,818,273</b>	<b>13,206,050</b>

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

#### Service Area 10 Primary HealthCare

Draft 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						
211101 General Staff Salaries		8,945,640	0	0	0	8,945,640
221002 Workshops, Meetings and Seminars		0	0	0	1,084,695	1,084,695
Total for LCIII: Bududa Town Council		County: Manjiya				490,227
LCII: Buloli South Ward	Headquarters	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			490,227
Total for LCIII: Missing Subcounty		County: Missing County				594,468

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## Bududa District

LCII: Missing Parish		Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Source: External Financing 445-World Health Organisation (WHO)		300,000	
LCII: Missing Parish		Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Source: External Financing 427-United Nations Population Fund (UNPF)		14,872	
LCII: Missing Parish	Bududa DLG	Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Source: External Financing 426-United Nations Children Fund (UNICEF)		160,524	
LCII: Missing Parish	Bududa DLG	Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Source: External Financing 436-Global Fund for HIV, TB & Malaria		119,072	
225203 Appraisal and Feasibility Studies for Capital Works		0	0	9,000	0	9,000
Total for LCIII: Bududa Town Council		County: Manjiya				9,000
LCII: Buloli South Ward	Headquarters	Feasibility Studies or Screening of Projects -	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades		9,000	
225204 Monitoring and Supervision of capital work		0	0	50,994	0	50,994
Total for LCIII: Bududa Town Council		County: Manjiya				10,608
LCII: Buloli South Ward	Headquarters	Monitoring of capital projects	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		10,608	
Total for LCIII: Missing Subcounty		County: Missing County				40,386
LCII: Missing Parish	Bududa District	Monitoring and supervision of the departmental projects and programs	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades		40,386	
227004 Fuel, Lubricants and Oils		0	0	0	6,688	6,688
Total for LCIII: Missing Subcounty		County: Missing County				6,688
LCII: Missing Parish	Bududa District	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 427-United Nations Population Fund (UNPF)		6,688	
228001 Maintenance-Buildings and Structures		0	0	9,500	0	9,500
Total for LCIII: Bududa Town Council		County: Manjiya				9,500

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## Bududa District

LCII: Buloli South Ward	DHO's Office	Building and Facility Maintenance - Maintenance, Repair and Support Services	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	9,500		
228002 Maintenance-Transport Equipment		0	0	0	1,800	1,800
Total for LCIII: Missing Subcounty		County: Missing County				1,800
LCII: Missing Parish		Vehicle Maintenance - Service, Repair and Maintenance	Source: External Financing 427-United Nations Population Fund (UNPF)	1,800		
263308 Sector Conditional Grant (Non-Wage)		0	910,586	0	0	910,586
Total for LCIII: Bulukecheke Subcounty		County: Lutseshe				211,707
LCII: Bumwalye	Bumwalye	Bulucheke Health Centre IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	46,687		
LCII: Bumwalye	Bumwalye Primary School	Bulucheke Health Centre IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	165,021		
Total for LCIII: Bukalasi Subcounty		County: Lutseshe				76,098
LCII: Bukalasi	Buakalsi	Bukalasi Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	43,094		
LCII: Bukalasi	Bukalasi	Bukalasi Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	33,004		
Total for LCIII: Bumayoka Subcounty		County: Lutseshe				74,411
LCII: Bubukasha	Bufuam HCIII	Bufuma Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	33,004		
LCII: Bubukasha	Bufuma HC III	Bufuma Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	41,407		
Total for LCIII: Nalwanza Subcounty		County: Lutseshe				65,611
LCII: Bumakhwa	Bumusi HC III	Bumusi Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	16,105		
LCII: Bumakhwa	Bumusi HC III	Bumusi Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	33,004		
LCII: Buwagiyu	Buwagiyu	Buwagiyu Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,502		
Total for LCIII: Bukibokolo Subcounty		County: Manjiya				73,394
LCII: Buirimbi	Buirimbi	Bukibokolo Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	33,004		
LCII: Buirimbi	BUirimbi	Bukibokolo Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	40,390		

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<b>Total for LCIII: Nakatsi Subcounty</b>		<b>County: Manjiya</b>		<b>57,163</b>
LCII: Bumusenye	Bumusenye	Bushika Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	24,159
LCII: Bumusenye	BUmusenye	Bushika Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	33,004
<b>Total for LCIII: Nabweya Subcounty</b>		<b>County: Manjiya</b>		<b>16,502</b>
LCII: Bunandutu	Nabweya Health centre	Nabweya HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,502
<b>Total for LCIII: Bududa Subcounty</b>		<b>County: Manjiya</b>		<b>80,205</b>
LCII: Bukhabusi	Bududa HC III	Bududa HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	6,050
LCII: Bukhabusi	Bududa HC III	Bududa HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	33,004
LCII: Busai	Namaitso	Namaitso COUHealth Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	41,150
<b>Total for LCIII: Bushiribo Subcounty</b>		<b>County: Manjiya</b>		<b>46,852</b>
LCII: Bufukhula	Bunamono HC III	Bunamono HealthCentre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	33,004
LCII: Bushiribo	BUnamono	Bunamono HealthCentre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	13,848
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>208,643</b>
LCII: Missing Parish	Bubungi	Bubungi Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	32,874
LCII: Missing Parish	Bubungi	Bubungi Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	33,004
LCII: Missing Parish	Bukigai	Bukigai Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	48,257
LCII: Missing Parish	Bukigai	Bukigai Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	33,004
LCII: Missing Parish	Bushiya	Bushiya Health centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	33,004
LCII: Missing Parish	Bushiya	Bushiya Health centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	28,499
312129 Other Buildings other than dwellings - Acquisition		0	0	120,000
<b>Total for LCIII: Nalwanza Subcounty</b>		<b>County: Lutseshe</b>		<b>20,000</b>

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## Bududa District

LCII: Bumusi	Bumusi HC III	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	20,000
<b>Total for LCIII: Bufuma</b>		<b>County: Lutseshe</b>		<b>20,000</b>
LCII: Bufuma	Bufuma HC III	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	20,000
<b>Total for LCIII: Bushika Subcounty</b>		<b>County: Manjiya</b>		<b>20,000</b>
LCII: Bubungi	Bubungi HC III	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	20,000
<b>Total for LCIII: Nakatsi Subcounty</b>		<b>County: Manjiya</b>		<b>20,000</b>
LCII: Bumusenyé	Bushika HC III	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	20,000
<b>Total for LCIII: Bushiribo Subcounty</b>		<b>County: Manjiya</b>		<b>20,000</b>
LCII: Bufukhula	Bunamono HC III	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	20,000
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>20,000</b>
LCII: Missing Parish	Bufuma HC III	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	20,000
312139 Other Structures - Acquisition		0	0	414,336
<b>Total for LCIII: Bududa Subcounty</b>		<b>County: Manjiya</b>		<b>414,336</b>
LCII: Bukhatondi	Bududa Health Centre III	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	414,336
312149 Other Land Improvements - Acquisition		0	0	68,614
<b>Total for LCIII: Bulukecheke Subcounty</b>		<b>County: Lutseshe</b>		<b>5,000</b>
LCII: Bumwalye	Bulukeche HC III	Other Land Improvements - Fencing	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	5,000
<b>Total for LCIII: Bududa Subcounty</b>		<b>County: Manjiya</b>		<b>3,500</b>
LCII: Bukhatondi	Bududa HC III	Other Land Improvements - Fencing	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	3,500
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>60,114</b>



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LCII: Missing Parish	Bududa DLG	Other Land Improvements - Fencing	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	60,114		
312229 Other ICT Equipment - Acquisition		0	0	3,000	0	3,000
Total for LCIII: Bududa Town Council		County: Manjiya				3,000
LCII: Buloli South	ADHO Env't Bududa	Other ICT Equipment - Purchase	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	3,000		
312233 Medical, Laboratory and Research & appliances - Acquisition		0	0	600,000	0	600,000
Total for LCIII: Missing Subcounty		County: Missing County				600,000
LCII: Missing Parish	Bulucheke HC III	Machinery and Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	600,000		
Total Cost of Primary Health care services		8,945,640	910,586	1,275,444	1,093,183	12,224,853
Total Cost of Human Capital Development		8,945,640	910,586	1,275,444	1,093,183	12,224,853
Total Cost of Primary HealthCare		8,945,640	910,586	1,275,444	1,093,183	12,224,853

## Service Area 20 Hospital Services

### Draft Budget Estimates for FY 2025/26

Ushs Thousands

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

### Key Service Area 320080 Support to Hospitals

263308 Sector Conditional Grant (Non-Wage)	0	911,916	0	0	911,916
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>			<b>911,916</b>

LCII: Missing Parish	Bududa Hospital	Bududa General Hospital	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	911,916
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<b>Total Cost of Support to Hospitals</b>	<b>0</b>	<b>911,916</b>	<b>0</b>	<b>0</b>	<b>911,916</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>911,916</b>	<b>0</b>	<b>0</b>	<b>911,916</b>
<b>Total Cost of Hospital Services</b>	<b>0</b>	<b>911,916</b>	<b>0</b>	<b>0</b>	<b>911,916</b>

## Service Area 30 Health Management and Supervision

### Draft Budget Estimates for FY 2025/26

Ushs Thousands

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

### Key Service Area 000013 HIV/AIDS Mainstreaming

221002 Workshops, Meetings and Seminars	0	0	2,000	0	2,000
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>			<b>2,000</b>

# VOTE: 812 Bududa District

LCII: Missing Parish	Bududa District	Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	2,000		
Total Cost of HIV/AIDS Mainstreaming		0	0	2,000	0	2,000
Key Service Area 000016 Environment, Social Health and Safety						
225202 Environment Impact Assessment for Capital Works		0	0	2,000	0	2,000
Total for LCIII: Missing Subcounty		County: Missing County				2,000
LCII: Missing Parish	Bududa DLG	Environmental Impact Assessment - Impact Assessment	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	2,000		
Total Cost of Environment, Social Health and Safety		0	0	2,000	0	2,000
Key Service Area 000039 Policies, Regulations and Standards						
221002 Workshops, Meetings and Seminars		0	14,139	0	0	14,139
221007 Books, Periodicals & Newspapers		0	1,440	0	0	1,440
221008 Information and Communication Technology Supplies.		0	500	0	0	500
221009 Welfare and Entertainment		0	1,400	0	0	1,400
221011 Printing, Stationery, Photocopying and Binding		0	1,200	0	0	1,200
222001 Information and Communication Technology Services.		0	3,600	0	0	3,600
223001 Property Management Expenses		0	2,000	0	0	2,000
223004 Guard and Security services		0	200	0	0	200
223006 Water		0	240	0	0	240
227001 Travel inland		0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils		0	20,062	0	0	20,062
228002 Maintenance-Transport Equipment		0	7,000	0	0	7,000
273102 Incapacity, death benefits and funeral expenses		0	500	0	0	500
Total Cost of Policies, Regulations and Standards		0	60,281	0	0	60,281
Key Service Area 320135 Sanitation and hygiene Services						
221002 Workshops, Meetings and Seminars		0	4,000	0	0	4,000
223005 Electricity		0	1,000	0	0	1,000
Total Cost of Sanitation and hygiene Services		0	5,000	0	0	5,000
Total Cost of Human Capital Development		0	65,281	4,000	0	69,281

VOTE: 812

Bududa District

Total Cost of Health Management and Supervision	0	65,281	4,000	0	69,281
Total Cost of Health	8,945,640	1,887,782	1,279,444	1,093,183	13,206,050

# VOTE: 812 Bududa District

## Education

### B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	15,211,287	15,811,240
Programme Conditional Grant - Wage Recurrent	11,060,263	11,705,308
Programme Conditional Grant - Non Wage Recurrent	4,028,128	3,983,037
District Unconditional Grant Wage	97,896	97,896
Locally Raised Revenues	3,000	3,000
Other Transfers from Central Government	22,000	22,000
<b>Development Revenues</b>	1,188,743	368,498
Programme Conditional Grant - Development	1,188,743	368,498
<b>Total Revenues Shares</b>	<b>16,400,030</b>	<b>16,179,739</b>
<b>B: Breakdown of Department Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	11,158,158	11,803,204
Non Wage	4,053,128	4,008,037
<b>Development Expenditure</b>		
Domestic Development	1,188,743	368,498
External Financing	0	0
<b>Total Expenditure</b>	<b>16,400,030</b>	<b>16,179,739</b>

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

#### Service Area 10 Pre-Primary and Primary Education

Draft Budget Estimates for FY 2025/26					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 000013 HIV/AIDS Mainstreaming</b>					
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Key Service Area 000063 Quality Assurance Systems</b>					
211101 General Staff Salaries	5,822,162	0	0	0	5,822,162
<b>Total Cost of Quality Assurance Systems</b>	<b>5,822,162</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,822,162</b>
<b>Key Service Area 320162 Capitation (Primary)</b>					

# VOTE: 812

## Bududa District

263308 Sector Conditional Grant (Non-Wage)		0	1,569,201	0	0	1,569,201
Total for LCIII: Bulukecheke Subcounty		County: Lutseshe				72,530
LCII: Bumasata	Bumasata Primary School	Bumasata P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			15,830
LCII: Bumwalye	Bumwalye Primary School	Bumwalye P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			44,570
LCII: Bumwalye	Luobe Primary School	LUOBE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			12,130
Total for LCIII: Bushiyi Subcounty		County: Lutseshe				81,500
LCII: Burafula	Footo Primary school	FOOTO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			23,770
LCII: Bushiyi	Bushibuya primary School	BUSHIBUYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			26,790
LCII: Matuwa	Matuwa Primary School	MATUWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			16,390
LCII: Matuwa	Nabooti Primary school	NABOOTI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			14,550
Total for LCIII: Bukalasi Subcounty		County: Lutseshe				91,280
LCII: Bukalasi	Bukalasi Primary School	BUKALASI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			28,390
LCII: Bukalasi	Lubiri Primary school	LUBIRI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			16,790
LCII: Bukibumbi	bukibumbi Primary school	BUKIBUMBI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			13,870
LCII: Masakhanu	Masakhanu Primary School	MASAKHANU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			13,090
LCII: Ngaame	Shitondoshi Primary School	SHITONDOSHI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			9,490
LCII: Summe	Bukhalera primary school	BUKHALERA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			9,650
Total for LCIII: Bumayoka Subcounty		County: Lutseshe				94,130
LCII: Bukhayenjele	Shibakala primary school	SHIBAKALA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			10,070
LCII: Bumayoka	Bumaoka Primary School	Bumayoka P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			22,190
LCII: Bumayoka	Bunamoso Primary School	BUNAMOSO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			10,370

# VOTE: 812

## Bududa District

LCII: Bunandutu	Bunandutu primary school	Bunandutu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	34,950
LCII: Namukhuyu	Namukhuyu Primary School	NAMUKHUYU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,550
<b>Total for LCIII: Nalwanza Subcounty</b>		<b>County: Lutseshe</b>		<b>69,700</b>
LCII: Bumakita	Bumakita Primary school	BUMAKITA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,890
LCII: Bumusi	Bukhatelema	BUKHATELEMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,390
LCII: Bunango	Bunakanga Primary School	BUNAKANGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,970
LCII: Buwagiyu	Buwakiyu Primary School	BUWAKIYU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,450
<b>Total for LCIII: Bubiita Subcounty</b>		<b>County: Lutseshe</b>		<b>63,530</b>
LCII: Maaba	Bubiita Primary School	BUBIITA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,570
LCII: Maaba	Namurwe Primary School	NAMURWE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,110
LCII: Shikhulusi	Busooto primary school	BUSOOTO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,850
<b>Total for LCIII: Bumasheti Subcounty</b>		<b>County: Manjiya</b>		<b>42,450</b>
LCII: Bukhura	Bukhura	BUKHURA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,250
LCII: Bukhura	Bulukye Primary School	BULUKYE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,670
LCII: Bunamee	Bubikhulu Primary School	BUBIKHULU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,530
<b>Total for LCIII: Bukigai Subcounty</b>		<b>County: Manjiya</b>		<b>59,450</b>
LCII: Bunamubi	Bunamubi Primary School	Bunamubi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,890
LCII: Bunaporo	Bunaporo Primary School	Bunaporo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,170
LCII: Butiriku	Bumakhase primary School	Bumakhase P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,390
<b>Total for LCIII: Bushika Subcounty</b>		<b>County: Manjiya</b>		<b>61,840</b>
LCII: Bufutsa	Bukiga	BUKIGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,970

# VOTE: 812

## Bududa District

LCII: Bumushiso	Bukhaukha primary School	BUKHAUKHA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,210
LCII: Bumushiso	Bushaki Primary school	BUSHAKI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,930
LCII: Namakuto	Namakuto Primary school	Namakuto P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,730
<b>Total for LCIII: Bukibokolo Subcounty</b>		<b>County: Manjiya</b>		<b>74,090</b>
LCII: Bukari	Bukari Primary School	Bukari P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,410
LCII: Bulumino	Bulimino Primary school	BULUMINO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,550
LCII: Bulumino	Lunganga Primary School	Lunganga	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,070
LCII: Bunamukye	Nangoma	NANGOMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,210
LCII: Buwakhata	Buwakhata Primary school	Buwakhata P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,850
<b>Total for LCIII: Nakatsi Subcounty</b>		<b>County: Manjiya</b>		<b>36,540</b>
LCII: Bumukonya	Bumukonya Primary School	BUMUKONYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,570
LCII: Bumusenyé	Busanza primary School	BUSANZA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,970
<b>Total for LCIII: Nabweya Subcounty</b>		<b>County: Manjiya</b>		<b>56,120</b>
LCII: Bunakhayoti	Bunakhayoti	BUNAKHAYOTI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,730
LCII: Bunakhayoti	Shitokota Primary School	SHITOKOTA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,790
LCII: Bunandutu	Nabweya Pri School	NABWEYA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,370
LCII: Bunatsumya	Bumangula primary School	BUMANGULA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,230
<b>Total for LCIII: Bududa Subcounty</b>		<b>County: Manjiya</b>		<b>73,020</b>
LCII: Bukhalali	Bududa	BUDUDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,590
LCII: Buneembe	Buneembe Primary School	BUNEEMBE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,050

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## Bududa District

LCII: Busai	Busai Pri School	Busai Community School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,490
LCII: Shisabasi	Shisabasi Primary School	Shisabasi P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,890
<b>Total for LCIII: Bushiribo Subcounty</b>		<b>County: Manjiya</b>		<b>51,270</b>
LCII: Bushiribo	Bunakhayenze	BUNAKHAYENZ E P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,110
LCII: Bushiribo	Bushiribo Primary School	BUSHIRIBO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,270
LCII: Bushiribo	Nabyoko Primary school	NABYOKO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,890
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>641,751</b>
LCII: Missing Parish	Bubungi primary school	Bubungi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,430
LCII: Missing Parish	Bubuyera Primary school	BUBUYERA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,210
LCII: Missing Parish	Bufuma	Bufuma P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,450
LCII: Missing Parish	Bukibalera Primary School	BUKIBALERA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,270
LCII: Missing Parish	Bukigai Primary school	Bukigai P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,290
LCII: Missing Parish	Bukimuma Primary school	BUKIMUMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,470
LCII: Missing Parish	Buloli Primary School	BULOLI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,410
LCII: Missing Parish	Buloli Primary School	BULOBI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	42,450
LCII: Missing Parish	Bumakuma	Bumakuma P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,370
LCII: Missing Parish	Bumutu Primary School	BUMUTU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,950
LCII: Missing Parish	Bumwalukani Primary school	BUMWALUKAN I P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,570
LCII: Missing Parish	Bunabumalu Primary School	BUNABUMALI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,710



# VOTE: 812

## Bududa District

LCII: Missing Parish	Bunacitya Primary school	BUNASITYA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,690
LCII: Missing Parish	Bunatondo	Bunatondo P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,870
LCII: Missing Parish	Bundesii	BUNDESI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,590
LCII: Missing Parish	Buraba Primary School	BURABA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,590
LCII: Missing Parish	Busamali Primary school	BUSAMAALI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	35,170
LCII: Missing Parish	Bushimali Primary School	BUSHIMALI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,950
LCII: Missing Parish	Bushunya Primary school	BUCHUNYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,070
LCII: Missing Parish	BUsirirwa Primary School	BUSIRIWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,430
LCII: Missing Parish	Buwali Primary School	BUWALI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,810
LCII: Missing Parish	Kitsawa Primary school	KITSAWA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,450
LCII: Missing Parish	Lwakha Primary School	LWAKHA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,310
LCII: Missing Parish	Mabono Primary School	MABONO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,130
LCII: Missing Parish	Makalama primary School	Makalama P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,470
LCII: Missing Parish	Manjiya Primary School	MANJIYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,834
LCII: Missing Parish	Manjoya Primary School	MANJIYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	5,108
LCII: Missing Parish	Nabusakala Primary School	Nabusakala P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,610
LCII: Missing Parish	Nafunani Primary School	Nafunani P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,030
LCII: Missing Parish	Nahando Primary School	NAHANDO P. S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,690

# VOTE: 812 Bududa District

LCII: Missing Parish	Namaitu primary school	Namaitu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,890
LCII: Missing Parish	Namakhuli Primary School	Namakhuli P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,810
LCII: Missing Parish	Saku Saku primary School	Sakusaku	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,050
LCII: Missing Parish	Samali Primary School	SAMAALI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,090
LCII: Missing Parish	Shanzou Primary School	SHANZOU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,450
LCII: Missing Parish	Shikholo	Shikholo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,390
LCII: Missing Parish	Shilakano Primary School	SHILAKANO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,690
<b>Total Cost of Capitation (Primary)</b>	<b>0</b>	<b>1,569,201</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Human Capital Development</b>	<b>5,822,162</b>	<b>1,570,201</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Pre-Primary and Primary Education</b>	<b>5,822,162</b>	<b>1,570,201</b>	<b>0</b>	<b>0</b>

## Service Area 20 Secondary Education

### Draft Budget Estimates for FY 2025/26

Ushs Thousands

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

### Key Service Area 320158 Capitation (Secondary)

263308 Sector Conditional Grant (Non-Wage)	0	1,783,220	0	0	1,783,220
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<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>				<b>1,783,220</b>
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LCII: Missing Parish	Bubiita Sec School	BUBIITA SEED SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	121,920
LCII: Missing Parish	Bududa Sec School	BUDUDA S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	318,160
LCII: Missing Parish	Bukalasi Sec School	BUKALASI S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	51,620
LCII: Missing Parish	Bukigai College	BUKIGAI COLLEGE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	117,580
LCII: Missing Parish	Bulucheke Sec school	BULUCHEKE S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	338,580
LCII: Missing Parish	Bumayoka Seed	BUMAYOKA SEED SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	207,660

# VOTE: 812 Bududa District

LCII: Missing Parish	Bushika Sec School	BUSHIKA S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			426,260
LCII: Missing Parish	Shutimi Seed school	SHITUMI S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			201,440
Total Cost of Capitation (Secondary)		0	1,783,220	0	0	1,783,220
Key Service Area 320159 Secondary Education Services						
211101 General Staff Salaries		5,883,146	0	0	0	5,883,146
Total Cost of Secondary Education Services		5,883,146	0	0	0	5,883,146
Total Cost of Human Capital Development		5,883,146	1,783,220	0	0	7,666,366
Total Cost of Secondary Education		5,883,146	1,783,220	0	0	7,666,366
Service Area 40 Education&Sports Management and Inspection						
Draft 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 000089 Climate Change Mitigation						
221002 Workshops, Meetings and Seminars		0	1,000	0	0	1,000
Total Cost of Climate Change Mitigation		0	1,000	0	0	1,000
Key Service Area 000090 Climate Change Adaptation						
221002 Workshops, Meetings and Seminars		0	1,078	0	0	1,078
Total Cost of Climate Change Adaptation		0	1,078	0	0	1,078
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management		0	2,078	0	0	2,078
Programme 12 Human Capital Development						
Key Service Area 000023 Inspection and Monitoring						
211101 General Staff Salaries		97,896	0	0	0	97,896
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	22,000	0	0	22,000
221009 Welfare and Entertainment		0	2,400	0	0	2,400
223001 Property Management Expenses		0	592	0	0	592
223005 Electricity		0	300	0	0	300
227001 Travel inland		0	23,503	0	0	23,503
227004 Fuel, Lubricants and Oils		0	22,197	0	0	22,197
228002 Maintenance-Transport Equipment		0	1,800	0	0	1,800
Total Cost of Inspection and Monitoring		97,896	72,792	0	0	170,688

# VOTE: 812 Bududa District

## Key Service Area 000063 Quality Assurance Systems

221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
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<b>Total Cost of Quality Assurance Systems</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
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## Key Service Area 320003 Assets and Facilities Management

225204 Monitoring and Supervision of capital work	0	3,488	18,433	0	21,921
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<b>Total for LCIII: Bududa Town Council</b>	<b>County: Manjiya</b>				<b>18,433</b>
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LCII: Buloli South Ward	Headquarters	Monitoring of capital projects	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	18,433
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227001 Travel inland	0	37,000	0	0	37,000
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227004 Fuel, Lubricants and Oils	0	30,000	0	0	30,000
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228001 Maintenance-Buildings and Structures	0	444,257	0	0	444,257
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228002 Maintenance-Transport Equipment	0	0	15,000	0	15,000
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<b>Total for LCIII:</b>	<b>County:</b>				<b>15,000</b>
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LCII:	Bududa dlq	Vehicle Maintenance - Service, Repair and Maintenance	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	15,000
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312121 Non-Residential Buildings - Acquisition	0	0	280,189	0	280,189
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<b>Total for LCIII: Bubiita Subcounty</b>	<b>County: Lutseshe</b>				<b>60,000</b>
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LCII: Maaba	Busooto p/s	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	30,000
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LCII: Shishendu	Bunakanga p/s	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	30,000
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<b>Total for LCIII: Bumasheti Subcounty</b>	<b>County: Manjiya</b>				<b>30,000</b>
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LCII: Busamali	Busamaali p/s	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	30,000
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<b>Total for LCIII: Bushika Subcounty</b>	<b>County: Manjiya</b>				<b>160,000</b>
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LCII: Bunabutiti	Nahaando	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	160,000
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<b>Total for LCIII: Bududa Town Council</b>	<b>County: Manjiya</b>				<b>30,189</b>
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LCII: Buloli South Ward	bududa	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	30,189
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312235 Furniture and Fittings - Acquisition	0	0	12,621	0	12,621
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<b>Total for LCIII: Buwali Subcounty</b>	<b>County: Lutseshe</b>				<b>12,621</b>
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## Bududa District

LCII: Bugobero	buwali p/s	Furniture and Fixtures - Assorted Furniture	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	12,621		
313235 Furniture and Fittings - Improvement		0	0	42,255	0	42,255
Total for LCIII: Bumasheti Subcounty		County: Manjiya				11,000
LCII: Busamaali	Busamaali p/s	Furniture and Fixtures Assorted Furniture	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	11,000		
Total for LCIII: Bukigai Subcounty		County: Manjiya				11,000
LCII: Bunamubi	Bunaporo p/s	Furniture and Fixtures Assorted Furniture	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	11,000		
Total for LCIII: Bushiribo Subcounty		County: Manjiya				8,255
LCII: Bunatsami	Shanzou p/s	Furniture and Fixtures Assorted Furniture	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	8,255		
Total for LCIII: Nangako Town Council		County: Manjiya				12,000
LCII: Munkaga Ward	Bukhaukaha p/s	Furniture and Fixtures Assorted Furniture	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	12,000		
Total Cost of Assets and Facilities Management		0	514,745	368,498	0	883,243
Key Service Area 320038 Sports Development and Oversight						
221009 Welfare and Entertainment		0	19,000	0	0	19,000
227001 Travel inland		0	15,000	0	0	15,000
227003 Carriage, Haulage, Freight and transport hire		0	16,000	0	0	16,000
Total Cost of Sports Development and Oversight		0	50,000	0	0	50,000
Total Cost of Human Capital Development		97,896	647,537	368,498	0	1,113,931
Total Cost of Education&Sports Management and Inspection		97,896	649,615	368,498	0	1,116,010
Service Area 50 Special Needs Education						
Draft 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 320161 Special Needs Education						
221002 Workshops, Meetings and Seminars		0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils		0	3,000	0	0	3,000
Total Cost of Special Needs Education		0	5,000	0	0	5,000
Total Cost of Human Capital Development		0	5,000	0	0	5,000
Total Cost of Special Needs Education		0	5,000	0	0	5,000
Total Cost of Education		11,803,204	4,008,037	368,498	0	16,179,739

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**VOTE: 812**    Bududa District

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# VOTE: 812 Bududa District

## Roads and Engineering

### B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	1,443,691	1,443,691
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
District Unconditional Grant Wage	120,800	120,800
Other Transfers from Central Government	322,891	322,891
<b>Development Revenues</b>	91,533	0
District Discretionary Equalisation Development Grant	91,533	0
<b>Total Revenues Shares</b>	<b>1,535,224</b>	<b>1,443,691</b>
<b>B: Breakdown of Department Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	120,800	120,800
Non Wage	1,322,891	1,322,891
<b>Development Expenditure</b>		
Domestic Development	91,533	0
External Financing	0	0
<b>Total Expenditure</b>	<b>1,535,224</b>	<b>1,443,691</b>

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

#### Service Area 10 Community Access Roads

Draft Budget Estimates for FY 2025/26					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>Key Service Area 000017 Infrastructure Development and Management</b>					
211101 General Staff Salaries	120,800	0	0	0	120,800
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	36,542	0	0	36,542
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,800	0	0	1,800
221012 Small Office Equipment	0	600	0	0	600
223005 Electricity	0	720	0	0	720

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## Bududa District

223006 Water		0	600	0	0	600
227001 Travel inland		0	6,465	0	0	6,465
227004 Fuel, Lubricants and Oils		0	22,891	0	0	22,891
228002 Maintenance-Transport Equipment		0	12,815	0	0	12,815
263402 Transfer to Other Government Units		0	237,458	0	0	237,458
<b>Total for LCIII:</b>		<b>County:</b>				<b>6,902</b>
LCII:	Bubiita sub county	Transfer to Bubiita sub county for maintenance of bottle necks on community	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			2,593
LCII:	Bududa sub county	Transfer to Bududa subcounty for maintenance of bottle necks on community	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			4,309
<b>Total for LCIII: Bulukecheke Subcounty</b>		<b>County: Lutseshe</b>				<b>5,902</b>
LCII: Bumwalye	Bulucheke sub county headquarters	Trasfer of URF to Bulucheke sub county for maintenance of bottle necks on communiuty access roads	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			5,902
<b>Total for LCIII: Bushiyi Subcounty</b>		<b>County: Lutseshe</b>				<b>5,912</b>
LCII: Burafula	sub county headquarters	Transfer of URF for maintenance of bottle necks on community access roads	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			5,912
<b>Total for LCIII: Bukalasi Subcounty</b>		<b>County: Lutseshe</b>				<b>6,839</b>
LCII: Bukalasi	Bukalasi sub county	Transfer of URF to Bukalasi sub county for maintenance of bottle necks on community access roads	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			6,839
<b>Total for LCIII: Bumayoka Subcounty</b>		<b>County: Lutseshe</b>				<b>7,932</b>
LCII: Bunandutu	sub county headquarters	Transfer of URF to Bumayoka sub county for maintenance of bottle necks on community access roads	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			7,932
<b>Total for LCIII: Nalwanza Subcounty</b>		<b>County: Lutseshe</b>				<b>5,877</b>



# VOTE: 812 Bududa District

LCII: Bumakita	sub county headquarters	Transfer of URF for maintenance of bottle necks on community access roads	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	5,877
<b>Total for LCIII: Buwali Subcounty</b>		<b>County: Lutseshe</b>		<b>2,464</b>
LCII: Buwaali	sub county headquarters	Transfer of URF for maintenance of bottle necks on community access roads	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	2,464
<b>Total for LCIII: Bumasheti Subcounty</b>		<b>County: Manjiya</b>		<b>6,079</b>
LCII: Bukibokolo	sub county headquarters	Transfer of URF to Bumasheti sub county for maintenance of bottle necks on community access roads	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	6,079
<b>Total for LCIII: Bukigai Subcounty</b>		<b>County: Manjiya</b>		<b>6,539</b>
LCII: Bunamubi	Bukigai subcounty	Bukigai sub county	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	6,539
<b>Total for LCIII: Bushika Subcounty</b>		<b>County: Manjiya</b>		<b>9,169</b>
LCII: Namakuto	sub county headquarters	Transfer of URF to Bushika sub county for maintenance of bottle necks on community access roads	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	9,169
<b>Total for LCIII: Bukibokolo Subcounty</b>		<b>County: Manjiya</b>		<b>3,939</b>
LCII: Bunamukye	Bukibokolo sub county	Transfer of URF to Bukibokolo sub county for maintenance of bottle necks on community access roads	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	3,939
<b>Total for LCIII: Nakatsi Subcounty</b>		<b>County: Manjiya</b>		<b>4,104</b>
LCII: Bushunya	sub county headquarters	Transfer of URF to maintenance of bottle necks on community access roads	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	4,104
<b>Total for LCIII: Nabweya Subcounty</b>		<b>County: Manjiya</b>		<b>3,802</b>
LCII: Bunakhayoti	sub county headquarters	Transfer of URF for maintenance of bottle necks on community access roads	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	3,802
<b>Total for LCIII: Bududa Town Council</b>		<b>County: Manjiya</b>		<b>82,388</b>

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## Bududa District

LCII: Buloli South Ward	Bududa Town Council	Bududa Town Council	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	82,388		
Total for LCIII: Bushiribo Subcounty		County: Manjiya		4,347		
LCII: Bushiribo	sub county headquarter	Transfer of URF to Bushiribo sub county for maintenance of bottlenecks on community access roads	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	4,347		
Total for LCIII: Bushigayi Town Council		County: Manjiya		37,632		
LCII: Bumatanda Ward	Bushigayi Town Council	Transfer to Bushigayi Town Council for urban roads maintenance	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	37,632		
Total for LCIII: Nangako Town Council		County: Manjiya		37,632		
LCII: Nangako Ward	Nangako Town Council	Transfer to Nangako Town Council for urban road maintenance	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	37,632		
Total Cost of Infrastructure Development and Management		120,800	322,891	0	0	443,691
Key Service Area 260009 Road Maintenance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	100,000	0	0	100,000
225203 Appraisal and Feasibility Studies for Capital Works		0	20,000	0	0	20,000
225204 Monitoring and Supervision of capital work		0	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils		0	450,000	0	0	450,000
228001 Maintenance-Buildings and Structures		0	300,000	0	0	300,000
228002 Maintenance-Transport Equipment		0	100,000	0	0	100,000
Total Cost of Road Maintenance		0	1,000,000	0	0	1,000,000
Total Cost of Integrated Transport Infrastructure And Services		120,800	1,322,891	0	0	1,443,691
Total Cost of Community Access Roads		120,800	1,322,891	0	0	1,443,691
Total Cost of Roads and Engineering		120,800	1,322,891	0	0	1,443,691

# VOTE: 812 Bududa District

## Water

### B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	140,627	131,578
District Unconditional Grant Wage	51,000	51,000
Programme Conditional Grant - Non Wage Recurrent	89,627	80,578
<b>Development Revenues</b>	762,286	547,374
Programme Conditional Grant - Development	747,471	532,559
Transitional Conditional Grant - Development	14,815	14,815
<b>Total Revenues Shares</b>	<b>902,913</b>	<b>678,952</b>
<b>B: Breakdown of Department Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	51,000	51,000
Non Wage	89,627	80,578
<b>Development Expenditure</b>		
Domestic Development	762,286	547,374
External Financing	0	0
<b>Total Expenditure</b>	<b>902,913</b>	<b>678,952</b>

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

#### Service Area 10 Rural Water Supply and Sanitation

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 140021 Ecosystems Restoration and Protection</b>					
211101 General Staff Salaries	51,000	0	0	0	51,000
221002 Workshops, Meetings and Seminars	0	9,974	4,815	0	14,789
<b>Total for LCIII: Bududa Town Council</b>	<b>County: Manjiya</b>				<b>4,815</b>
LCII: Buloli South Ward	headquarters	Workshops, Meetings, Seminars - Training (Others)	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)		4,815
221007 Books, Periodicals & Newspapers	0	528	0	0	528
221009 Welfare and Entertainment	0	1,400	0	0	1,400

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## Bududa District

221011 Printing, Stationery, Photocopying and Binding		0	6,471	0	0	6,471
221012 Small Office Equipment		0	1,535	0	0	1,535
223005 Electricity		0	886	0	0	886
223006 Water		0	400	0	0	400
224004 Beddings, Clothing, Footwear and related Services		0	1,500	0	0	1,500
224010 Protective Gear		0	400	0	0	400
225202 Environment Impact Assessment for Capital Works		0	0	4,000	0	4,000
<b>Total for LCIII: Bududa Town Council</b>			<b>County: Manjiya</b>			<b>4,000</b>
LCII: Buloli South Ward	headquatretrs	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			4,000
225203 Appraisal and Feasibility Studies for Capital Works		0	0	4,628	0	4,628
<b>Total for LCIII: Bududa Town Council</b>			<b>County: Manjiya</b>			<b>4,628</b>
LCII: Buloli South Ward	Headquarters	Feasibility Studies or Screening of Projects - Feasibility Study	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			4,628
225204 Monitoring and Supervision of capital work		0	0	18,000	0	18,000
<b>Total for LCIII: Bududa Town Council</b>			<b>County: Manjiya</b>			<b>18,000</b>
LCII: Buloli South Ward	headquarters	Monitoring of capital projects	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			18,000
227001 Travel inland		0	28,559	10,000	0	38,559
<b>Total for LCIII: Bududa Town Council</b>			<b>County: Manjiya</b>			<b>10,000</b>
LCII: Buloli South Ward	headquarters	Travel Inland - Expenses	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)			10,000
227004 Fuel, Lubricants and Oils		0	14,430	0	0	14,430
228001 Maintenance-Buildings and Structures		0	5,000	11,211	0	16,211
<b>Total for LCIII: Bududa Town Council</b>			<b>County: Manjiya</b>			<b>11,211</b>
LCII: Buloli South Ward	Springs construction	Building and Facility Maintenance - Assorted Materials	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			11,211
228002 Maintenance-Transport Equipment		0	9,496	0	0	9,496
312129 Other Buildings other than dwellings - Acquisition		0	0	66,720	0	66,720
<b>Total for LCIII: Kuushu Town Council</b>			<b>County: Lutseshe</b>			<b>20,000</b>
LCII: Bunamee Ward	Kuushu Town Coucil	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			20,000

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## Bududa District

<b>Total for LCIII: Bushika Subcounty</b>		<b>County: Manjiya</b>		<b>20,000</b>
LCII: Naposhi	Bushika	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	20,000
<b>Total for LCIII: Bududa Town Council</b>		<b>County: Manjiya</b>		<b>6,720</b>
LCII: Buloli South Ward	Headquarters	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	6,720
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>20,000</b>
LCII: Missing Parish	Bunabutiti	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	20,000
312139 Other Structures - Acquisition		0	0	428,000
<b>Total for LCIII: Bulukecheke Subcounty</b>		<b>County: Lutseshe</b>		<b>150,000</b>
LCII: Bumaemba	Bumaemba Phase 2	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	150,000
<b>Total for LCIII: Bushika Subcounty</b>		<b>County: Manjiya</b>		<b>250,000</b>
LCII: Naposhi	Bubuya Gravity Flow Scheme Phase III and retention	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	250,000
<b>Total for LCIII: Bududa Town Council</b>		<b>County: Manjiya</b>		<b>28,000</b>
LCII: Buloli South Ward	Retention , headquarters	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	28,000
<b>Total Cost of Ecosystems Restoration and Protection</b>		<b>51,000</b>	<b>80,578</b>	<b>547,374</b>
<b>Total Cost of Human Capital Development</b>		<b>51,000</b>	<b>80,578</b>	<b>547,374</b>
<b>Total Cost of Rural Water Supply and Sanitation</b>		<b>51,000</b>	<b>80,578</b>	<b>547,374</b>
<b>Total Cost of Water</b>		<b>51,000</b>	<b>80,578</b>	<b>547,374</b>

# VOTE: 812 Bududa District

## Natural Resources

### B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	413,392	421,274
District Unconditional Grant Non-Wage	12,657	4,000
District Unconditional Grant Wage	352,399	352,399
Locally Raised Revenues	14,000	4,000
Programme Conditional Grant - Non Wage Recurrent	34,336	60,875
<b>Development Revenues</b>	35,000	485,042
District Discretionary Equalisation Development Grant	35,000	39,000
External Financing	0	446,042
<b>Total Revenues Shares</b>	<b>448,392</b>	<b>906,316</b>
<b>B: Breakdown of Department Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	352,399	352,399
Non Wage	60,993	68,875
<b>Development Expenditure</b>		
Domestic Development	35,000	39,000
External Financing	0	446,042
<b>Total Expenditure</b>	<b>448,392</b>	<b>906,316</b>

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

#### Service Area 10 Natural Resources Management

Draft Budget Estimates for FY 2025/26					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>Key Service Area 000040 Inventory Management</b>					
221002 Workshops, Meetings and Seminars	0	0	0	446,042	446,042
<b>Total for LCIII: Bududa Town Council</b>	<b>County: Manjiya</b>				<b>446,042</b>
LCII: Buloli South Ward	headquarters	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 681-Cordaid-Uganda		446,042
<b>Total Cost of Inventory Management</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>446,042</b>	<b>446,042</b>
<b>Key Service Area 000089 Climate Change Mitigation</b>					

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## Bududa District

227001 Travel inland	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	5,600	0	0	5,600
<b>Total Cost of Climate Change Mitigation</b>	<b>0</b>	<b>12,600</b>	<b>0</b>	<b>0</b>	<b>12,600</b>
<b>Key Service Area 140021 Ecosystems Restoration and Protection</b>					
227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
<b>Total Cost of Ecosystems Restoration and Protection</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
<b>Key Service Area 140038 Environmental Safeguards</b>					
227001 Travel inland	0	5,000	0	0	5,000
<b>Total Cost of Environmental Safeguards</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Key Service Area 560007 Regulation and Compliance</b>					
211101 General Staff Salaries	352,399	0	0	0	352,399
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
227001 Travel inland	0	17,399	0	0	17,399
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000
228002 Maintenance-Transport Equipment	0	5,000	0	0	5,000
313119 Other Dwellings - Improvement	0	0	39,000	0	39,000
<b>Total for LCIII: Bududa Town Council</b>	<b>County: Manjiya</b>				<b>39,000</b>
LCII: Buloli South Ward	headquarters	Other Dwellings - Improvement	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		39,000
<b>Total Cost of Regulation and Compliance</b>	<b>352,399</b>	<b>37,399</b>	<b>39,000</b>	<b>0</b>	<b>428,798</b>
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>352,399</b>	<b>61,999</b>	<b>39,000</b>	<b>446,042</b>	<b>899,440</b>
<b>Programme 10 Sustainable Urbanisation And Housing</b>					
<b>Key Service Area 280002 Physical Planning</b>					
221002 Workshops, Meetings and Seminars	0	5,676	0	0	5,676
<b>Total Cost of Physical Planning</b>	<b>0</b>	<b>5,676</b>	<b>0</b>	<b>0</b>	<b>5,676</b>
<b>Total Cost of Sustainable Urbanisation And Housing</b>	<b>0</b>	<b>5,676</b>	<b>0</b>	<b>0</b>	<b>5,676</b>
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 000013 HIV/AIDS Mainstreaming</b>					
221002 Workshops, Meetings and Seminars	0	1,200	0	0	1,200
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
<b>Total Cost of Natural Resources Management</b>	<b>352,399</b>	<b>68,875</b>	<b>39,000</b>	<b>446,042</b>	<b>906,316</b>

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Bududa District

Total Cost of Natural Resources	352,399	68,875	39,000	446,042	906,316
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## Community Based Services

### B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	329,851	342,127
Programme Conditional Grant - Non Wage Recurrent	55,658	0
District Unconditional Grant Non-Wage	3,000	3,000
District Unconditional Grant Wage	240,128	240,128
Locally Raised Revenues	7,000	4,000
Other Transfers from Central Government	24,065	27,530
Programme Conditional Grant - Non Wage Recurrent	0	67,469
<b>Total Revenues Shares</b>	<b>329,851</b>	<b>342,127</b>
<b>B: Breakdown of Department Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	240,128	240,128
Non Wage	89,723	101,999
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>329,851</b>	<b>342,127</b>

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

#### Service Area 10 Community Mobilisation

Draft Budget Estimates for FY 2025/26					
<i>Ushs Thousands</i>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 010008 Capacity Strengthening</b>					
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Community Mobilisation</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

#### Service Area 20 Empowerment and Mindset Change

Draft Budget Estimates for FY 2025/26					
<i>Ushs Thousands</i>					

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01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 000013 HIV/AIDS Mainstreaming</b>					
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Key Service Area 000021 Gender Mainstreaming services</b>					
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
227001 Travel inland	0	4,000	0	0	4,000
<b>Total Cost of Gender Mainstreaming services</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>Key Service Area 000023 Inspection and Monitoring</b>					
211101 General Staff Salaries	240,128	0	0	0	240,128
221002 Workshops, Meetings and Seminars	0	11,130	0	0	11,130
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	21,782	0	0	21,782
227004 Fuel, Lubricants and Oils	0	8,087	0	0	8,087
<b>Total Cost of Inspection and Monitoring</b>	<b>240,128</b>	<b>41,999</b>	<b>0</b>	<b>0</b>	<b>282,127</b>
<b>Key Service Area 010008 Capacity Strengthening</b>					
221002 Workshops, Meetings and Seminars	0	15,000	0	0	15,000
227001 Travel inland	0	12,065	0	0	12,065
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>27,065</b>	<b>0</b>	<b>0</b>	<b>27,065</b>
<b>Key Service Area 320146 Support to special interest Groups</b>					
221002 Workshops, Meetings and Seminars	0	13,680	0	0	13,680
227001 Travel inland	0	7,255	0	0	7,255
<b>Total Cost of Support to special interest Groups</b>	<b>0</b>	<b>20,935</b>	<b>0</b>	<b>0</b>	<b>20,935</b>
<b>Total Cost of Human Capital Development</b>	<b>240,128</b>	<b>98,999</b>	<b>0</b>	<b>0</b>	<b>339,127</b>
<b>Total Cost of Empowerment and Mindset Change</b>	<b>240,128</b>	<b>98,999</b>	<b>0</b>	<b>0</b>	<b>339,127</b>
<b>Total Cost of Community Based Services</b>	<b>240,128</b>	<b>101,999</b>	<b>0</b>	<b>0</b>	<b>342,127</b>

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## Planning

### B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	66,000	56,000
District Unconditional Grant Non-Wage	41,000	36,000
District Unconditional Grant Wage	14,000	14,000
Locally Raised Revenues	11,000	6,000
<b>Development Revenues</b>	101,611	82,787
District Discretionary Equalisation Development Grant	101,611	82,787
<b>Total Revenues Shares</b>	<b>167,611</b>	<b>138,787</b>
<b>B: Breakdown of Department Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	14,000	14,000
Non Wage	52,000	42,000
<b>Development Expenditure</b>		
Domestic Development	101,611	82,787
External Financing	0	0
<b>Total Expenditure</b>	<b>167,611</b>	<b>138,787</b>

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

#### Service Area 10 Planning and Statistics

Draft Budget Estimates for FY 2025/26					
<i>Ushs Thousands</i>					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 000013 HIV/AIDS Mainstreaming</b>					
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Programme 18 Development Plan Implementation</b>					
<b>Key Service Area 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	14,000	0	0	0	14,000
221002 Workshops, Meetings and Seminars	0	20,000	4,000	0	24,000
<b>Total for LCIII: Bududa Town Council</b>	<b>County: Manjiya</b>				<b>4,000</b>

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LCII: Buloli South Ward	headquarters	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	4,000
221009 Welfare and Entertainment		0	2,000 0 0	2,000
221011 Printing, Stationery, Photocopying and Binding		0	4,000 6,000 0	10,000
<b>Total for LCIII: Bududa Town Council</b>		<b>County: Manjiya</b>		<b>6,000</b>
LCII: Buloli South Ward	headquarters	Office Supplies - Assorted Stationery	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	6,000
222001 Information and Communication Technology Services.		0	0 4,000 0	4,000
<b>Total for LCIII: Bududa Town Council</b>		<b>County: Manjiya</b>		<b>4,000</b>
LCII: Buloli South Ward	headquarters	Telecommunication Services - Airtime and Mobile Phone Services	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	4,000
223001 Property Management Expenses		0	1,000 0 0	1,000
225203 Appraisal and Feasibility Studies for Capital Works		0	0 8,000 0	8,000
<b>Total for LCIII: Bududa Town Council</b>		<b>County: Manjiya</b>		<b>8,000</b>
LCII: Buloli South Ward	headquarters	Feasibility Studies or Screening of Projects -	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	8,000
227001 Travel inland		0	8,000 0 0	8,000
227004 Fuel, Lubricants and Oils		0	6,000 3,000 0	9,000
<b>Total for LCIII: Bududa Town Council</b>		<b>County: Manjiya</b>		<b>3,000</b>
LCII: Buloli South Ward	headquarters	Fuel, Oils and Lubricants - Diesel	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	3,000
<b>Total Cost of Planning and Budgeting services</b>		<b>14,000</b>	<b>41,000 25,000 0</b>	<b>80,000</b>
<b>Key Service Area 000023 Inspection and Monitoring</b>				
221002 Workshops, Meetings and Seminars		0	0 4,000 0	4,000
<b>Total for LCIII: Bududa Town Council</b>		<b>County: Manjiya</b>		<b>4,000</b>
LCII: Buloli South Ward	headquarters	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	4,000
222001 Information and Communication Technology Services.		0	0 1,176 0	1,176
<b>Total for LCIII: Bududa Town Council</b>		<b>County: Manjiya</b>		<b>1,176</b>
LCII: Buloli South Ward	headquarters	Telecommunication Services - Airtime and Mobile Phone Services	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	1,176

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225204 Monitoring and Supervision of capital work		0	0	26,000	0	26,000
<b>Total for LCIII: Bududa Town Council</b>			<b>County: Manjiya</b>			<b>26,000</b>
LCII: Buloli South Ward	headquarters	Monitoring and support supervision	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			26,000
227001 Travel inland		0	0	7,000	0	7,000
<b>Total for LCIII: Bududa Town Council</b>			<b>County: Manjiya</b>			<b>7,000</b>
LCII: Buloli South Ward	headquarters	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			7,000
<b>Total Cost of Inspection and Monitoring</b>		<b>0</b>	<b>0</b>	<b>38,176</b>	<b>0</b>	<b>38,176</b>
<b>Key Service Area 560019 Data Management and Dissemination</b>						
221002 Workshops, Meetings and Seminars		0	0	4,611	0	4,611
<b>Total for LCIII: Bududa Town Council</b>			<b>County: Manjiya</b>			<b>4,611</b>
LCII: Buloli South Ward	headquarters	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			4,611
222001 Information and Communication Technology Services.		0	0	2,000	0	2,000
<b>Total for LCIII: Bududa Town Council</b>			<b>County: Manjiya</b>			<b>2,000</b>
LCII: Buloli South Ward	headquarters	Telecommunication Services - Airtime and Mobile Phone Services	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			2,000
227001 Travel inland		0	0	7,000	0	7,000
<b>Total for LCIII: Bududa Town Council</b>			<b>County: Manjiya</b>			<b>7,000</b>
LCII: Buloli South Ward	headers	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			7,000
227004 Fuel, Lubricants and Oils		0	0	6,000	0	6,000
<b>Total for LCIII: Bududa Town Council</b>			<b>County: Manjiya</b>			<b>6,000</b>
LCII: Buloli South Ward	headquarters	Fuel, Oils and Lubricants - Diesel	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			6,000
<b>Total Cost of Data Management and Dissemination</b>		<b>0</b>	<b>0</b>	<b>19,611</b>	<b>0</b>	<b>19,611</b>
<b>Total Cost of Development Plan Implementation</b>		<b>14,000</b>	<b>41,000</b>	<b>82,787</b>	<b>0</b>	<b>137,787</b>
<b>Total Cost of Planning and Statistics</b>		<b>14,000</b>	<b>42,000</b>	<b>82,787</b>	<b>0</b>	<b>138,787</b>
<b>Total Cost of Planning</b>		<b>14,000</b>	<b>42,000</b>	<b>82,787</b>	<b>0</b>	<b>138,787</b>

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## Internal Audit

### B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	84,987	134,659
District Unconditional Grant Non-Wage	22,380	70,000
District Unconditional Grant Wage	55,657	55,659
Locally Raised Revenues	6,950	9,000
<b>Development Revenues</b>	0	5,000
District Discretionary Equalisation Development Grant	0	5,000
<b>Total Revenues Shares</b>	<b>84,987</b>	<b>139,659</b>
<b>B: Breakdown of Department Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	55,657	55,659
Non Wage	29,330	79,000
<b>Development Expenditure</b>		
Domestic Development	0	5,000
External Financing	0	0
<b>Total Expenditure</b>	<b>84,987</b>	<b>139,659</b>

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

#### Service Area 10 Compliance

Draft Budget Estimates for FY 2025/26					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>Key Service Area 000089 Climate Change Mitigation</b>					
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
<b>Total Cost of Climate Change Mitigation</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Key Service Area 000090 Climate Change Adaptation</b>					
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
<b>Total Cost of Climate Change Adaptation</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Programme 12 Human Capital Development</b>					

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## Bududa District

### Key Service Area 000013 HIV/AIDS Mainstreaming

221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

### Programme 16 Governance And Security

#### Key Service Area 000001 Audit and Risk Management

211101 General Staff Salaries	55,659	0	0	0	55,659
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	540	0	0	540
221002 Workshops, Meetings and Seminars	0	3,500	0	0	3,500
221008 Information and Communication Technology Supplies.	0	750	0	0	750
221009 Welfare and Entertainment	0	882	0	0	882
221011 Printing, Stationery, Photocopying and Binding	0	3,250	0	0	3,250
221012 Small Office Equipment	0	1,000	0	0	1,000
221017 Membership dues and Subscription fees.	0	1,500	0	0	1,500
222001 Information and Communication Technology Services.	0	800	0	0	800
223001 Property Management Expenses	0	800	0	0	800
225204 Monitoring and Supervision of capital work	0	2,360	0	0	2,360
227001 Travel inland	0	13,618	0	0	13,618
227004 Fuel, Lubricants and Oils	0	11,000	0	0	11,000
228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000
263402 Transfer to Other Government Units	0	35,000	0	0	35,000
<b>Total for LCIII: Kuushu Town Council</b>	<b>County: Lutseshe</b>				<b>7,000</b>

LCII: Bunamee Ward	Kuushu Town Council	Kuushu Town Council	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit	7,000
Total for LCIII: Nabweya Subcounty		County: Manjiya		7,000
LCII: Bulobi	Kikholo Town concil	kikholo Town Council	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit	7,000
Total for LCIII: Bududa Town Council		County: Manjiya		7,000
LCII: Buloli South Ward	Bududa Town Council	Bududa Town Council	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit	7,000
Total for LCIII: Bushigayi Town Council		County: Manjiya		7,000
LCII: Bumatanda Ward	Bushigayi Town Council	Bushigayi Town Council	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit	7,000
Total for LCIII: Nangako Town Council		County: Manjiya		7,000

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LCII: Nangako Ward	Nangako	Nangako Town Council	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit	7,000		
312221 Light ICT hardware - Acquisition		0	0	5,000	0	5,000
Total for LCIII: Bududa Town Council		County: Manjiya				5,000
LCII: Buloli South Ward	Headquarters	Light ICT Hardware - Laptops	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	3,000		
LCII: Buloli South Ward	Headquarters	Light ICT Hardware - Printers	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	2,000		
Total Cost of Audit and Risk Management		55,659	76,000	5,000	0	136,659
Total Cost of Governance And Security		55,659	76,000	5,000	0	136,659
Total Cost of Compliance		55,659	79,000	5,000	0	139,659
Total Cost of Internal Audit		55,659	79,000	5,000	0	139,659



# VOTE: 812 Bududa 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 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	72,511	109,032
Programme Conditional Grant - Non Wage Recurrent	15,666	52,711
District Unconditional Grant Non-Wage	9,000	3,000
District Unconditional Grant Wage	39,527	39,526
Locally Raised Revenues	4,000	3,000
Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
<b>Development Revenues</b>	26,477	5,753
District Discretionary Equalisation Development Grant	20,000	5,753
Programme Conditional Grant - Development	6,477	0
<b>Total Revenues Shares</b>	<b>98,989</b>	<b>114,786</b>
<b>B: Breakdown of Department Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	39,527	39,526
Non Wage	32,984	69,506
<b>Development Expenditure</b>		
Domestic Development	26,477	5,753
External Financing	0	0
<b>Total Expenditure</b>	<b>98,989</b>	<b>114,786</b>

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

#### Service Area 10 Commercial Services

Draft Budget Estimates for FY 2025/26					
<i>Ushs Thousands</i>					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 05 Tourism Development</b>					
<b>Key Service Area 120012 Tourism Investment, Promotion and Marketing</b>					
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
223006 Water	0	1,000	0	0	1,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,000	0	0	1,000
227001 Travel inland	0	2,795	0	0	2,795

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<b>Total Cost of Tourism Investment, Promotion and Marketing</b>	<b>0</b>	<b>10,795</b>	<b>0</b>	<b>0</b>	<b>10,795</b>
<b>Total Cost of Tourism Development</b>	<b>0</b>	<b>10,795</b>	<b>0</b>	<b>0</b>	<b>10,795</b>
<b>Programme 07 Private Sector Development</b>					
<b>Key Service Area 120002 Domestic Promotion</b>					
221002 Workshops, Meetings and Seminars	0	5,205	0	0	5,205
221009 Welfare and Entertainment	0	2,000	0	0	2,000
223005 Electricity	0	1,000	0	0	1,000
227001 Travel inland	0	4,000	0	0	4,000
228004 Maintenance-Other Fixed Assets	0	1,806	0	0	1,806
<b>Total Cost of Domestic Promotion</b>	<b>0</b>	<b>14,011</b>	<b>0</b>	<b>0</b>	<b>14,011</b>
<b>Key Service Area 190036 Trade Development</b>					
211101 General Staff Salaries	39,526	0	0	0	39,526
221002 Workshops, Meetings and Seminars	0	15,000	0	0	15,000
227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	16,000	0	0	16,000
<b>Total Cost of Trade Development</b>	<b>39,526</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>74,526</b>
<b>Total Cost of Private Sector Development</b>	<b>39,526</b>	<b>49,011</b>	<b>0</b>	<b>0</b>	<b>88,537</b>
<b>Total Cost of Commercial Services</b>	<b>39,526</b>	<b>59,806</b>	<b>0</b>	<b>0</b>	<b>99,332</b>

## Service Area 20 Value Chain Services

### Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 07 Private Sector Development</b>						
<b>Key Service Area 000073 Marketing and value addition</b>						
221002 Workshops, Meetings and Seminars		0	3,000	0	0	3,000
312221 Light ICT hardware - Acquisition		0	0	3,000	0	3,000
<b>Total for LCIII: Bududa Town Council</b>		<b>County: Manjiya</b>				<b>3,000</b>
LCII: Buloli South Ward	headquarters	Light ICT Hardware - Laptops	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			3,000
313119 Other Dwellings - Improvement		0	0	2,753	0	2,753
<b>Total for LCIII: Bududa Town Council</b>		<b>County: Manjiya</b>				<b>2,753</b>
LCII: Buloli South Ward	headquarters	Other Dwellings - Improvement	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			2,753
<b>Total Cost of Marketing and value addition</b>		<b>0</b>	<b>3,000</b>	<b>5,753</b>	<b>0</b>	<b>8,753</b>

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<b>Total Cost of Private Sector Development</b>	<b>0</b>	<b>3,000</b>	<b>5,753</b>	<b>0</b>	<b>8,753</b>
<b>Programme 17 Regional Balanced Development</b>					
<b>Key Service Area 000080 Economic Integration and Market Access</b>					
221002 Workshops, Meetings and Seminars	0	3,700	0	0	3,700
227001 Travel inland	0	3,000	0	0	3,000
<b>Total Cost of Economic Integration and Market Access</b>	<b>0</b>	<b>6,700</b>	<b>0</b>	<b>0</b>	<b>6,700</b>
<b>Total Cost of Regional Balanced Development</b>	<b>0</b>	<b>6,700</b>	<b>0</b>	<b>0</b>	<b>6,700</b>
<b>Total Cost of Value Chain Services</b>	<b>0</b>	<b>9,700</b>	<b>5,753</b>	<b>0</b>	<b>15,453</b>
<b>Total Cost of Trade, Industry and Local Development</b>	<b>39,526</b>	<b>69,506</b>	<b>5,753</b>	<b>0</b>	<b>114,786</b>