

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 Approved Budget
<b>Locally Raised Revenues</b>	<b>336,800</b>	<b>474,381</b>
o/w Higher Local Government	188,370	269,000
o/w Lower Local Government	148,430	205,381
<b>Discretionary Government Transfers</b>	<b>5,129,329</b>	<b>5,811,132</b>
o/w Higher Local Government	4,338,419	4,958,374
o/w Lower Local Government	790,909	852,758
<b>Conditional Government Transfers</b>	<b>33,674,228</b>	<b>36,336,030</b>
o/w Higher Local Government	33,674,228	36,336,030
o/w Lower Local Government	0	0
<b>Other Government Transfers</b>	<b>368,956</b>	<b>620,026</b>
o/w Higher Local Government	368,956	620,026
o/w Lower Local Government	0	0
<b>External Financing</b>	<b>1,391,423</b>	<b>2,054,723</b>
o/w Higher Local Government	1,391,423	2,054,723
o/w Lower Local Government	0	0
<b>Grand Total</b>	<b>40,900,736</b>	<b>45,296,292</b>
o/w Higher Local Government	39,961,397	44,238,153
o/w Lower Local Government	939,339	1,058,139

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

<i>Uganda Shillings Thousands</i>	<b>2024/25 Approved Budget</b>	<b>2025/26 Approved Budget</b>
<b>Locally Raised Revenues</b>	<b>336,800</b>	<b>474,381</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	184,899
Miscellaneous receipts/income	20,000	125,000
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>36,336,030</b>
Programme Conditional Grant - Non Wage Recurrent	10,325,435	11,451,646
Programme Conditional Grant - Development	2,847,404	2,572,091
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>620,026</b>
GROW Project	0	20,217
Physical Planning	0	20,000
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>2,054,723</b>
Cordaid-Uganda	0	661,313

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Global Alliance for Vaccines and Immunization (GAVI)	790,227	790,227
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	23,587
World Health Organisation (WHO)	300,000	300,000
<b>Total Revenues Shares</b>	<b>40,900,736</b>	<b>45,296,292</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>125,000</b>	<b>227,605</b>	<b>0</b>	<b>2,632,861</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	125,000	0	199,538	716,040
<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>478,054</b>	<b>5,351</b>	<b>7,000</b>	<b>0</b>	<b>936,447</b>
o/w: Wage:	352,399	0	0	0	352,399
Non-Wage Recurrent:	75,655	5,351	7,000	0	88,006
Development:	50,000	0	0	446,042	496,042
<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>0</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>13,000</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	0	13,000	0	13,000
Development:	0	0	0	0	0
<b>Human Capital Development</b>	<b>29,335,623</b>	<b>10,600</b>	<b>49,530</b>	<b>0</b>	<b>30,789,163</b>
o/w: Wage:	21,115,777	0	0	0	21,115,777
Non-Wage Recurrent:	6,024,442	10,600	49,530	0	6,084,572
Development:	2,195,404	0	0	1,393,410	3,588,814
<b>Public Sector Transformation</b>	<b>5,706,991</b>	<b>31,436</b>	<b>0</b>	<b>0</b>	<b>5,754,159</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:	1,788,855	0	0	0	1,788,855
Non-Wage Recurrent:	3,813,407	31,436	0	0	3,844,842
Development:	104,729	0	0	15,733	120,462
<b>Governance And Security</b>	<b>2,760,108</b>	<b>259,775</b>	<b>0</b>	<b>0</b>	<b>3,019,883</b>
o/w: Wage:	352,665	0	0	0	352,665
Non-Wage Recurrent:	1,165,072	259,775	0	0	1,424,847
Development:	1,242,371	0	0	0	1,242,371
<b>Regional Balanced Development</b>	<b>62,460</b>	<b>22,719</b>	<b>0</b>	<b>0</b>	<b>85,179</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	62,460	22,719	0	0	85,179
Development:	0	0	0	0	0
<b>Development Plan Implementation</b>	<b>497,322</b>	<b>16,500</b>	<b>0</b>	<b>0</b>	<b>513,822</b>
o/w: Wage:	321,935	0	0	0	321,935
Non-Wage Recurrent:	88,600	16,500	0	0	105,100
Development:	86,787	0	0	0	86,787
<b>Grand Total</b>	<b>42,147,161</b>	<b>474,381</b>	<b>620,026</b>	<b>2,054,723</b>	<b>45,296,292</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>12,932,129</b>	<b>349,381</b>	<b>620,026</b>	<b>0</b>	<b>13,901,536</b>
<b>Grand Total Development</b>	<b>4,076,546</b>	<b>125,000</b>	<b>0</b>	<b>2,054,723</b>	<b>6,256,269</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 Approved Budget
<b>Administration</b>	<b>5,500,630</b>	<b>7,559,149</b>
o/w Higher Local Government	4,561,290	6,501,010
o/w Lower Local Government	939,339	1,058,139
<b>Finance</b>	<b>335,439</b>	<b>386,316</b>
o/w Higher Local Government	335,439	386,316
o/w Lower Local Government	0	0
<b>Statutory bodies</b>	<b>1,140,063</b>	<b>1,125,066</b>
o/w Higher Local Government	1,140,063	1,125,066
o/w Lower Local Government	0	0
<b>Production and Marketing</b>	<b>2,138,334</b>	<b>2,636,861</b>
o/w Higher Local Government	2,138,334	2,636,861
o/w Lower Local Government	0	0
<b>Health</b>	<b>11,818,273</b>	<b>13,506,419</b>
o/w Higher Local Government	11,818,273	13,506,419
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>937,316</b>
o/w Higher Local Government	448,392	937,316
o/w Lower Local Government	0	0
<b>Community Based Services</b>	<b>329,851</b>	<b>417,932</b>
o/w Higher Local Government	329,851	417,932
o/w Lower Local Government	0	0
<b>Planning</b>	<b>167,611</b>	<b>173,406</b>
o/w Higher Local Government	167,611	173,406
o/w Lower Local Government	0	0
<b>Internal Audit</b>	<b>84,987</b>	<b>136,659</b>

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
o/w Higher Local Government	84,987	136,659
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>45,296,292</b>
<b>o/w Higher Local Government</b>	<b>39,961,397</b>	<b>44,238,153</b>
o/w: Wage:	23,112,334	25,138,487
Non-Wage Recurrent:	11,902,158	13,273,852
Domestic Devt:	3,555,482	3,771,091
External Financing:	1,391,423	2,054,723
<b>o/w Lower Local Government</b>	<b>939,339</b>	<b>1,058,139</b>
o/w: Wage:	0	0
Non-Wage Recurrent:	591,062	627,684
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 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	4,781,485	6,258,567
District Unconditional Grant Non-Wage	142,554	136,371
District Unconditional Grant Wage	1,324,906	1,788,855
Locally Raised Revenues	39,420	44,000
Multi-Sectoral Transfers to LLGs _NonWage	591,062	627,684
Programme Conditional Grant - Non Wage Recurrent	2,683,542	3,661,657
<b>Development Revenues</b>	719,145	1,300,582
Transitional Conditional Grant - Development	200,000	600,000
District Discretionary Equalisation Development Grant	170,868	254,393
External Financing	0	15,733
Multi-Sectoral Transfers to LLGs _Gou	348,277	430,455
<b>Total Revenues Shares</b>	<b>5,500,630</b>	<b>7,559,149</b>
<b>B: Breakdown of Department Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	1,324,906	1,788,855
Non Wage	3,456,579	4,469,712
<b>Development Expenditure</b>		
Domestic Development	719,145	1,284,849
External Financing	0	15,733
<b>Total Expenditure</b>	<b>5,500,630</b>	<b>7,559,149</b>

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

#### Service Area 10 Administration and Management

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



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<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 000008 Records Management</b>					
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
227001 Travel inland	0	4,419	0	0	4,419
<b>Total Cost of Records Management</b>	<b>0</b>	<b>11,419</b>	<b>0</b>	<b>0</b>	<b>11,419</b>
<b>Key Service Area 000011 Communication and Public Relations</b>					
212103 Incapacity benefits (Employees)	0	4,000	0	0	4,000
221017 Membership dues and Subscription fees.	0	2,281	0	0	2,281
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	5,559	0	0	5,559
<b>Total Cost of Communication and Public Relations</b>	<b>0</b>	<b>19,540</b>	<b>0</b>	<b>0</b>	<b>19,540</b>
<b>Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity</b>					
211101 General Staff Salaries	1,788,855	0	0	0	1,788,855
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
<b>Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity</b>	<b>1,788,855</b>	<b>3,682,777</b>	<b>0</b>	<b>0</b>	<b>5,471,632</b>
<b>Key Service Area 010008 Capacity Strengthening</b>					
221002 Workshops, Meetings and Seminars	0	0	16,643	0	16,643
<b>Total for LCIII: Bududa Town Council</b>	<b>County: Manjiya</b>				<b>16,643</b>
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		6,000

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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	10,643		
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 Items	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		
221017 Membership dues and Subscription fees.		0	0	750	0	750
Total for LCIII: Bududa Town Council		County: Manjiya				750
LCII: Buloli South Ward	headquarters	subscription	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	750		
222001 Information and Communication Technology Services.		0	0	3,000	0	3,000
Total for LCIII: Bududa Town Council		County: Manjiya				3,000
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	3,000		
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	2,000	0	0	2,000
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		

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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
<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: 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	1,848	0	0	1,848
227001 Travel inland		0	11,000	0	4,000	15,000
<b>Total for LCIII: Bududa Town Council</b>			<b>County: Manjiya</b>			<b>4,000</b>
LCII: Buloli South Ward	headquarters	Travel Inland - Expenses	Source: External Financing 681-Cordaid-Uganda			4,000
227004 Fuel, Lubricants and Oils		0	11,000	0	3,733	14,733
<b>Total for LCIII: Bududa Town Council</b>			<b>County: Manjiya</b>			<b>3,733</b>
LCII: Buloli South Ward	headquarters	Fuel, Oils and Lubricants - Diesel	Source: External Financing 681-Cordaid-Uganda			3,733
<b>Total Cost of Public Service Performance management</b>		<b>0</b>	<b>39,048</b>	<b>0</b>	<b>15,733</b>	<b>54,782</b>
<b>Total Cost of Public Sector Transformation</b>		<b>1,788,855</b>	<b>3,752,785</b>	<b>41,393</b>	<b>15,733</b>	<b>5,598,766</b>
<b>Programme 16 Governance And Security</b>						
<b>Key Service Area 000014 Administrative and Support Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	3,833	0	0	3,833
221008 Information and Communication Technology Supplies.		0	0	2,500	0	2,500
<b>Total for LCIII: Bududa Town Council</b>			<b>County: Manjiya</b>			<b>2,500</b>
LCII: Buloli South Ward	Headquarters	ICT - Tablet Computers	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			2,500
221012 Small Office Equipment		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	Office Equipment and Supplies - Assorted Equipment	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			2,000
223004 Guard and Security services		0	2,932	0	0	2,932
227001 Travel inland		0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils		0	8,000	0	0	8,000
263402 Transfer to Other Government Units		0	0	300,000	0	300,000

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<b>Total for LCIII: Kuushu Town Council</b>		<b>County: Lutseshe</b>		<b>150,000</b>	
LCII: Bunamee Ward	Kuushu Town Council	Kuushu 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	450,000	0
<b>Total for LCIII: Bududa Town Council</b>		<b>County: Manjiya</b>		<b>450,000</b>	
LCII: Buloli South Ward	Headquarters	Non Residential Buildings - Office Building	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc	300,000	
LCII: Buloli South Ward	Headquarters	Non Residential Buildings - Office Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	150,000	
312221 Light ICT hardware - Acquisition		0	0	7,500	0
<b>Total for LCIII: Bududa Town Council</b>		<b>County: Manjiya</b>		<b>7,500</b>	
LCII: Buloli South Ward	Headquatretrs	Light ICT Hardware - Laptops	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	4,500	
LCII: Buloli South Ward	Headquarters	Light ICT Hardware - Printers	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	3,000	
312235 Furniture and Fittings - Acquisition		0	0	14,500	0
<b>Total for LCIII: Bududa Town Council</b>		<b>County: Manjiya</b>		<b>14,500</b>	
LCII: Buloli South Ward	headquarters	Furniture and Fixtures - Carpets	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	4,000	
LCII: Buloli South Ward	headquarters	Furniture and Fixtures - Chairs	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	3,500	
LCII: Buloli South Ward	Headquarters	Furniture and Fixtures - Cabinets	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	2,000	
LCII: Buloli South Ward	Headquarters	Furniture and Fixtures - Curtains	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	5,000	
313121 Non-Residential Buildings - Improvement		0	0	36,500	0
<b>Total for LCIII: Bududa Town Council</b>		<b>County: Manjiya</b>		<b>36,500</b>	
LCII: Buloli South Ward	Headquarters	Rehabilitation of the old administration Block	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	36,500	
<b>Total Cost of Administrative and Support Services</b>		<b>0</b>	<b>21,765</b>	<b>813,000</b>	<b>0</b>
<b>Total Cost of Governance And Security</b>		<b>0</b>	<b>21,765</b>	<b>813,000</b>	<b>0</b>
<b>Programme 17 Regional Balanced Development</b>					
<b>Key Service Area 000005 Human Resource Management</b>					

# VOTE: 812 Bududa District

221002 Workshops, Meetings and Seminars	0	8,041	0	0	8,041
221007 Books, Periodicals & Newspapers	0	719	0	0	719
221009 Welfare and Entertainment	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
223005 Electricity	0	1,219	0	0	1,219
223006 Water	0	1,500	0	0	1,500
224010 Protective Gear	0	1,000	0	0	1,000
227001 Travel inland	0	16,000	0	0	16,000
227004 Fuel, Lubricants and Oils	0	16,000	0	0	16,000
228002 Maintenance-Transport Equipment	0	12,000	0	0	12,000
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>66,479</b>	<b>0</b>	<b>0</b>	<b>66,479</b>
<b>Total Cost of Regional Balanced Development</b>	<b>0</b>	<b>66,479</b>	<b>0</b>	<b>0</b>	<b>66,479</b>
<b>Total Cost of Administration and Management</b>	<b>1,788,855</b>	<b>3,842,028</b>	<b>854,393</b>	<b>15,733</b>	<b>6,501,010</b>
<b>Total Cost of Administration</b>	<b>1,788,855</b>	<b>3,842,028</b>	<b>854,393</b>	<b>15,733</b>	<b>6,501,010</b>

## Subcounty / Town Council / Division: 237299 Bulukecheke Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<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
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>11,714</b>	<b>11,601</b>	<b>0</b>	<b>23,315</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>11,714</b>	<b>11,601</b>	<b>0</b>	<b>23,315</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>11,714</b>	<b>11,601</b>	<b>0</b>	<b>23,315</b>
<b>Total Cost of 237299 Bulukecheke Subcounty</b>	<b>0</b>	<b>11,714</b>	<b>11,601</b>	<b>0</b>	<b>23,315</b>

## Subcounty / Town Council / Division: 237300 Bumasheti Subcounty

### Service Area 10 Administration and Management

# VOTE: 812 Bududa District

Ushs Thousands	Approved 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
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>19,093</b>	<b>23,483</b>	<b>0</b>	<b>42,577</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>19,093</b>	<b>23,483</b>	<b>0</b>	<b>42,577</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>19,093</b>	<b>23,483</b>	<b>0</b>	<b>42,577</b>
<b>Total Cost of 237300 Bumasheti Subcounty</b>	<b>0</b>	<b>19,093</b>	<b>23,483</b>	<b>0</b>	<b>42,577</b>

## Subcounty / Town Council / Division: 237301 Bushiyi Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<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
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>17,026</b>	<b>19,650</b>	<b>0</b>	<b>36,676</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>17,026</b>	<b>19,650</b>	<b>0</b>	<b>36,676</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>17,026</b>	<b>19,650</b>	<b>0</b>	<b>36,676</b>
<b>Total Cost of 237301 Bushiyi Subcounty</b>	<b>0</b>	<b>17,026</b>	<b>19,650</b>	<b>0</b>	<b>36,676</b>

## Subcounty / Town Council / Division: 237302 Bukigai Subcounty

### Service Area 10 Administration and Management

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

# VOTE: 812 Bududa District

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

## Subcounty / Town Council / Division: 237305 Bukibokolo Subcounty

### Service Area 10 Administration and Management

# VOTE: 812 Bududa District

Ushs Thousands	Approved 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>					
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
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>22,245</b>	<b>27,572</b>	<b>0</b>	<b>49,817</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>22,245</b>	<b>27,572</b>	<b>0</b>	<b>49,817</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>22,245</b>	<b>27,572</b>	<b>0</b>	<b>49,817</b>
<b>Total Cost of 237305 Bukibokolo Subcounty</b>	<b>0</b>	<b>22,245</b>	<b>27,572</b>	<b>0</b>	<b>49,817</b>

## Subcounty / Town Council / Division: 237306 Bumayoka Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>Key Service Area 000014 Administrative and Support Services</b>					
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
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>11,782</b>	<b>13,773</b>	<b>0</b>	<b>25,555</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>11,782</b>	<b>13,773</b>	<b>0</b>	<b>25,555</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>11,782</b>	<b>13,773</b>	<b>0</b>	<b>25,555</b>
<b>Total Cost of 237306 Bumayoka Subcounty</b>	<b>0</b>	<b>11,782</b>	<b>13,773</b>	<b>0</b>	<b>25,555</b>

## Subcounty / Town Council / Division: 237307 Nakatsi Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>Key Service Area 000014 Administrative and Support Services</b>					
263402 Transfer to Other Government Units	0	14,381	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>



# VOTE: 812 Bududa District

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

### Service Area 10 Administration and Management

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

# VOTE: 812 Bududa District

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

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	65,478	14,461	0	79,939
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>65,478</b>	<b>14,461</b>	<b>0</b>	<b>79,939</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>65,478</b>	<b>14,461</b>	<b>0</b>	<b>79,939</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>65,478</b>	<b>14,461</b>	<b>0</b>	<b>79,939</b>
<b>Total Cost of 237311 Bududa Town Council</b>	<b>0</b>	<b>65,478</b>	<b>14,461</b>	<b>0</b>	<b>79,939</b>

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

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
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	Approved 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					
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>

# VOTE: 812 Bududa District

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

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<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	Approved 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	77,280	8,897	0	86,177
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>77,280</b>	<b>8,897</b>	<b>0</b>	<b>86,177</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>77,280</b>	<b>8,897</b>	<b>0</b>	<b>86,177</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>77,280</b>	<b>8,897</b>	<b>0</b>	<b>86,177</b>
<b>Total Cost of 257501 Bushigayi Town Council</b>	<b>0</b>	<b>77,280</b>	<b>8,897</b>	<b>0</b>	<b>86,177</b>

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

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>Key Service Area 000014 Administrative and Support Services</b>					
263402 Transfer to Other Government Units	0	96,646	13,132	0	109,779
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>96,646</b>	<b>13,132</b>	<b>0</b>	<b>109,779</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>96,646</b>	<b>13,132</b>	<b>0</b>	<b>109,779</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>96,646</b>	<b>13,132</b>	<b>0</b>	<b>109,779</b>
<b>Total Cost of 257534 Nangako Town Council</b>	<b>0</b>	<b>96,646</b>	<b>13,132</b>	<b>0</b>	<b>109,779</b>

# VOTE: 812 Bududa District

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

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>Key Service Area 000014 Administrative and Support Services</b>					
221011 Printing, Stationery, Photocopying and Binding	0	2,800	0	0	2,800
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>32,647</b>	<b>9,977</b>	<b>0</b>	<b>42,623</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>32,647</b>	<b>9,977</b>	<b>0</b>	<b>42,623</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>32,647</b>	<b>9,977</b>	<b>0</b>	<b>42,623</b>
<b>Total Cost of 273233 Kikholo Town Council</b>	<b>0</b>	<b>32,647</b>	<b>9,977</b>	<b>0</b>	<b>42,623</b>

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

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>Key Service Area 000014 Administrative and Support Services</b>					
221011 Printing, Stationery, Photocopying and Binding	0	1,700	0	0	1,700
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>32,193</b>	<b>10,226</b>	<b>0</b>	<b>42,419</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>32,193</b>	<b>10,226</b>	<b>0</b>	<b>42,419</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>32,193</b>	<b>10,226</b>	<b>0</b>	<b>42,419</b>
<b>Total Cost of 273234 Kuushu Town Council</b>	<b>0</b>	<b>32,193</b>	<b>10,226</b>	<b>0</b>	<b>42,419</b>

## Subcounty / Town Council / Division: 273235 Bufuma

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>Key Service Area 000014 Administrative and Support Services</b>					
263402 Transfer to Other Government Units	0	11,875	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>

# VOTE: 812 Bududa District

<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	Approved 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	Approved 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	Approved 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	14,827	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>

# VOTE: 812 Bududa District

<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	Approved 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	Approved 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	Approved 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	10,180	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>

VOTE: 812 Bududa District

Total Cost of Administration and Management	0	10,180	11,345	0	21,525
Total Cost of 273241 Busiriwa	0	10,180	11,345	0	21,525

Subcounty / Town Council / Division: 273242 Mabono

Service Area 10 Administration and Management

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

VOTE: 812 Bududa District

Finance

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	335,439	381,316
District Unconditional Grant Non-Wage	86,000	86,000
District Unconditional Grant Wage	232,439	278,316
Locally Raised Revenues	17,000	17,000
Development Revenues	0	5,000
District Discretionary Equalisation Development Grant	0	5,000
Total Revenues Shares	335,439	386,316
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	232,439	278,316
Non Wage	103,000	103,000
Development Expenditure		
Domestic Development	0	5,000
External Financing	0	0
Total Expenditure	335,439	386,316

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

Service Area 10 Financial Management and Accountability (LG)					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000061 Management of Government Accounts					
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
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



# VOTE: 812 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		278,316	0	0	0	278,316
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>278,316</b>	<b>63,100</b>	<b>0</b>	<b>0</b>	<b>341,416</b>
<b>Total Cost of Development Plan Implementation</b>		<b>278,316</b>	<b>63,100</b>	<b>0</b>	<b>0</b>	<b>341,416</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>		<b>278,316</b>	<b>103,000</b>	<b>5,000</b>	<b>0</b>	<b>386,316</b>
<b>Total Cost of Finance</b>		<b>278,316</b>	<b>103,000</b>	<b>5,000</b>	<b>0</b>	<b>386,316</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 Approved 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	52,252
District Discretionary Equalisation Development Grant	54,252	52,252
<b>Total Revenues Shares</b>	<b>1,140,063</b>	<b>1,125,066</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	52,252
External Financing	0	0
<b>Total Expenditure</b>	<b>1,140,063</b>	<b>1,125,066</b>

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

#### Service Area 10 Legislation and Oversight

#### Approved Budget Estimates for FY 2025/26

#### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<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
312235 Furniture and Fittings - 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	headquaretrs	Furniture and Fixtures - Assorted Furniture	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		3,000
<b>Total Cost of Procurement and Disposal Services</b>	<b>0</b>	<b>29,000</b>	<b>3,000</b>	<b>0</b>	<b>32,000</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 Items	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

# VOTE: 812 Bududa District

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>
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
<b>Total for LCIII: Bududa Town Council</b>			<b>County: Manjiya</b>			<b>12,400</b>
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
<b>Total Cost of Recruitment services</b>		<b>0</b>	<b>32,250</b>	<b>25,252</b>	<b>0</b>	<b>57,502</b>
<b>Total Cost of Public Sector Transformation</b>		<b>0</b>	<b>61,250</b>	<b>28,252</b>	<b>0</b>	<b>89,502</b>
<b>Programme 16 Governance And Security</b>						
<b>Key Service Area 000014 Administrative and Support Services</b>						
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
312229 Other ICT Equipment - Acquisition		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	Other ICT Equipment - Purchase	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			2,000
312235 Furniture and Fittings - Acquisition		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	Furniture and Fixtures - Cabinets	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			2,000
<b>Total Cost of Administrative and Support Services</b>		<b>297,006</b>	<b>650,176</b>	<b>4,000</b>	<b>0</b>	<b>951,182</b>
<b>Key Service Area 000023 Inspection and Monitoring</b>						
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

# VOTE: 812 Bududa District

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
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>46,829</b>	<b>0</b>	<b>0</b>	<b>46,829</b>
<b>Key Service Area 000024 Compliance and Enforcement Services</b>					
211107 Boards, Committees and Council Allowances	0	0	10,000	0	10,000
<b>Total for LCIII: Bududa Town Council</b>	<b>County: Manjiya</b>				<b>10,000</b>
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
<b>Total for LCIII: Bududa Town Council</b>	<b>County: Manjiya</b>				<b>5,000</b>
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
<b>Total for LCIII: Bududa Town Council</b>	<b>County: Manjiya</b>				<b>2,500</b>
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
<b>Total for LCIII: Bududa Town Council</b>	<b>County: Manjiya</b>				<b>2,500</b>
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
<b>Total Cost of Compliance and Enforcement Services</b>	<b>0</b>	<b>7,301</b>	<b>20,000</b>	<b>0</b>	<b>27,301</b>
<b>Total Cost of Governance And Security</b>	<b>297,006</b>	<b>704,306</b>	<b>24,000</b>	<b>0</b>	<b>1,025,312</b>
<b>Total Cost of Legislation and Oversight</b>	<b>297,006</b>	<b>775,809</b>	<b>52,252</b>	<b>0</b>	<b>1,125,066</b>
<b>Total Cost of Statutory bodies</b>	<b>297,006</b>	<b>775,809</b>	<b>52,252</b>	<b>0</b>	<b>1,125,066</b>

VOTE: 812 Bududa District

Production and Marketing

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,613,574	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
Development Revenues	524,761	716,040
Programme Conditional Grant - Development	504,761	391,502
External Financing	0	199,538
Locally Raised Revenues	20,000	125,000
Total Revenues Shares	2,138,334	2,636,861
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	1,041,860	1,046,530
Non Wage	571,714	874,292
Development Expenditure		
Domestic Development	524,761	516,502
External Financing	0	199,538
Total Expenditure	2,138,334	2,636,861

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

Service Area 10 Agricultural Extension					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 000089 Climate Change Mitigation					
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
Total Cost of Climate Change Mitigation	0	4,000	0	0	4,000
Key Service Area 010016 Farmer mobilisation and sensitisation					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,800	0	0	1,800
221002 Workshops, Meetings and Seminars	0	169,815	0	199,538	369,353
Total for LCHH: Bududa Town Council	County: Manjiya				199,538

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LCII: Buloli South Ward	Bududa TC	Workshops, Meetings, Seminars - Training (Bench Marking)	Source: External Financing 681-Cordaid-Uganda			192,195
LCII: Buloli South Ward	Headquarters	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 681-Cordaid-Uganda			7,343
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	7,600	0	0	7,600
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	126,392	0	0	126,392
227004 Fuel, Lubricants and Oils		0	126,465	0	0	126,465
228002 Maintenance-Transport Equipment		0	29,751	0	0	29,751
312216 Cycles - Acquisition		0	0	60,000	0	60,000
<b>Total for LCIII: Bududa Town Council</b>		<b>County: Manjiya</b>				<b>60,000</b>
LCII: Buloli South Ward	Bududa Town Council	Cycles - Motorcycles	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			60,000
<b>Total Cost of Farmer mobilisation and sensitisation</b>		<b>0</b>	<b>508,402</b>	<b>60,000</b>	<b>199,538</b>	<b>767,940</b>
<b>Key Service Area 010074 Vector and disease control</b>						
221002 Workshops, Meetings and Seminars		0	8,000	0	0	8,000
<b>Total Cost of Vector and disease control</b>		<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>Total Cost of Agro-Industrialization</b>		<b>0</b>	<b>520,402</b>	<b>60,000</b>	<b>199,538</b>	<b>779,940</b>
<b>Programme 12 Human Capital Development</b>						
<b>Key Service Area 000013 HIV/AIDS Mainstreaming</b>						
221002 Workshops, Meetings and Seminars		0	4,000	0	0	4,000
<b>Total Cost of HIV/AIDS Mainstreaming</b>		<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<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>783,940</b>
<b>Service Area 20 Agricultural Production</b>						

# VOTE: 812 Bududa District

## Approved Budget Estimates for FY 2025/26

### Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
<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	85,500	0	85,500
<b>Total for LCIII: Bumasheti Subcounty</b>		<b>County: Manjiya</b>				<b>85,500</b>



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LCII: Bukhura	Headquarters	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	2,500		
LCII: Bukibokolo	Bukibokolo	Agricultural Supplies and Services - Assorted equipment	Source: Locally Raised Revenues	83,000		
225204 Monitoring and Supervision of capital work		0	0	15,500	0	15,500
Total for LCIII: Bududa Town Council		County: Manjiya				15,500
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	0	49,140
Total for LCIII: Bukigai Subcounty		County: Manjiya				18,000
LCII: Bumatanda	Headquarters	Travel Inland - Projects	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	18,000		
Total for LCIII: Bududa Town Council		County: Manjiya				31,140
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	0	24,000
Total for LCIII: Bududa Town Council		County: Manjiya				24,000
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	0	31,500
Total for LCIII: Bududa Town Council		County: Manjiya				31,500
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	0	12,000
Total for LCIII: Bukigai Subcounty		County: Manjiya				12,000
LCII: Bumakuma	Headquarters	Equipment - Maintenance and Repair	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	12,000		
Total Cost of Water for production management systems		0	0	297,007	0	297,007
Key Service Area 010059 Post-harvest handling, storage and processing						
312229 Other ICT Equipment - Acquisition		0	0	3,000	0	3,000

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Total for LCIII: Bududa Town Council		County: Manjiya				3,000
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	0	13,000	0	13,000
Total for LCIII: Bududa Town Council		County: Manjiya				13,000
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	0	16,000	0	16,000
Key Service Area 010074 Vector and disease control						
224002 Veterinary supplies and services		0	0	23,000	0	23,000
Total for LCIII: Bududa Town Council		County: Manjiya				23,000
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			20,000
224003 Agricultural Supplies and Services		0	0	24,269	0	24,269
Total for LCIII: Bukigai Subcounty		County: Manjiya				9,000
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: Manjiya				15,269
LCII: Buloli South Ward	Bududa Town Council	Agricultural Supplies - Assorted Chemicals	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			15,269
224010 Protective Gear		0	0	9,600	0	9,600
Total for LCIII: Bududa Town Council		County: Manjiya				9,600
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
312121 Non-Residential Buildings - Acquisition		0	0	10,000	0	10,000
Total for LCIII: Bududa Town Council		County: Manjiya				10,000
LCII: Buloli South Ward	Bududa Town Council	Non Residential Buildings Contractor	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			10,000
Total Cost of Vector and disease control		0	0	66,869	0	66,869
Key Service Area 010082 Cooperatives Establishment and Management						
211101 General Staff Salaries		1,046,530	0	0	0	1,046,530
224003 Agricultural Supplies and Services		0	0	44,625	0	44,625

# VOTE: 812 Bududa District

<b>Total for LCIII: Bukalasi Subcounty</b>		<b>County: Lutseshe</b>		<b>6,600</b>	
LCII: Summe	Bukalasi	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	6,600	
<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	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	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>1,123,155</b>
<b>Total Cost of Agro-Industrialization</b>		<b>1,046,530</b>	<b>0</b>	<b>456,502</b>	<b>1,503,031</b>

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Total Cost of Agricultural Production	1,046,530	0	456,502	0	1,503,031
Service Area 30 Agricultural Value Chain Services					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 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	516,502	199,538	2,636,861

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Health

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	10,026,899	10,833,477
Programme Conditional Grant - Wage Recurrent	8,184,453	8,945,640
Programme Conditional Grant - Non Wage Recurrent	1,842,446	1,887,837
Development Revenues	1,791,374	2,672,942
Programme Conditional Grant - Development	399,951	1,279,532
External Financing	1,391,423	1,393,410
Total Revenues Shares	11,818,273	13,506,419
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	8,184,453	8,945,640
Non Wage	1,842,446	1,887,837
Development Expenditure		
Domestic Development	399,951	1,279,532
External Financing	1,391,423	1,393,410
Total Expenditure	11,818,273	13,506,419

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

Service Area 10 Primary HealthCare					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320165 Primary Health care services					
211101 General Staff Salaries	8,945,640	0	0	0	8,945,640
221002 Workshops, Meetings and Seminars	0	0	0	1,384,922	1,384,922
Total for LCIII: Bududa Town Council	County: Manjiya				805,326
LCII: Buloli South Ward	Headquaretrs	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 427-United Nations Population Fund (UNPF)		15,099

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LCII: Buloli South Ward	Headquarters	Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	790,227		
Total for LCIII: Missing Subcounty		County: Missing County		579,596		
LCII: Missing Parish		Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Source: External Financing 445-World Health Organisation (WHO)	300,000		
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 - Appraisal	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		

# VOTE: 812 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	001,800	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	910,64800	910,648
Total for LCIII: Bulukecheke Subcounty		County: Lutseshe		211,727
LCII: Bumwalye	Bumwalye	Bulucheke Health Centre IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	165,040
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
Total for LCIII: Bukalasi Subcounty		County: Lutseshe		76,102
LCII: Bukalasi	Bukalasi	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)	33,008
Total for LCIII: Bumayoka Subcounty		County: Lutseshe		74,415
LCII: Bufuma	Bufuma Health Centre	Bufuma Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	41,407
LCII: Bufuma	Bufuma health Centre III	Bufuma Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	33,008
Total for LCIII: Nalwanza Subcounty		County: Lutseshe		65,617
LCII: Bumusi	Bumusi	Bumusi Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	33,008
LCII: Bumusi	Bumusi Health Centre 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: Buwagiyu	Buwagiyu	Buwagiyu Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,504
Total for LCIII: Bukibokolo Subcounty		County: Manjiya		73,398
LCII: Buirimbi	Bukibokolo	Bukibokolo Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	33,008
LCII: Buirimbi	Bukibokolo	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>57,167</b>
LCII: Bumusenye	Bushika	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	Bushika health centre III	Bushika Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	33,008
<b>Total for LCIII: Nabweya Subcounty</b>		<b>County: Manjiya</b>		<b>16,504</b>
LCII: Bunatsumya	Nabweya HC III	Nabweya HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,504
<b>Total for LCIII: Bududa Subcounty</b>		<b>County: Manjiya</b>		<b>80,209</b>
LCII: Bukhalali	Bududa	Bududa HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	6,050
LCII: Bukhalali	Bukhalali	Bududa HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	33,008
LCII: Bukibiino	Namaitu	Namaitu 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>46,856</b>
LCII: Bushiribo	Bunamono	Bunamono HealthCentre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	33,008
LCII: Bushiribo	Bunamono Health Centre III	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>208,654</b>
LCII: Missing Parish	Bubungi	Bubungi Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	33,008
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	Bukigai	Bukigai Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	33,008
LCII: Missing Parish	Bukigai Health Centre III	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	Bushiya Health centre	Bushiya Health centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	28,499
LCII: Missing Parish	Bushiya Health Centre III	Bushiya Health centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	33,008
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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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: Bumusenyce	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	Bulucheke 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 District	Other Land Improvements - Fencing	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		60,114	
312221 Light ICT hardware - Acquisition		0	0	3,088	0	3,088
Total for LCIII: Bududa Town Council		County: Manjiya				3,088
LCII: Buloli South Ward	Headquarters	Light ICT Hardware - Laptops	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			3,088
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	910,648	1,275,532	1,393,410	12,525,230
Total Cost of Human Capital Development		8,945,640	910,648	1,275,532	1,393,410	12,525,230
Total Cost of Primary HealthCare		8,945,640	910,648	1,275,532	1,393,410	12,525,230
Service Area 20 Hospital Services						

## Approved Budget Estimates for FY 2025/26

### Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
Key Service Area 320080 Support to Hospitals						
263308 Sector Conditional Grant (Non-Wage)		0	911,916	0	0	911,916
Total for LCIII: Missing Subcounty		County: Missing County				911,916
LCII: Missing Parish	Bududa Town Council	Bududa General Hospital	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)			911,916
Total Cost of Support to Hospitals		0	911,916	0	0	911,916
Total Cost of Human Capital Development		0	911,916	0	0	911,916
Total Cost of Hospital Services		0	911,916	0	0	911,916
Service Area 30 Health Management and Supervision						

## Approved Budget Estimates for FY 2025/26

### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 000013 HIV/AIDS Mainstreaming</b>					
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	3,593	0	0	3,593
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	60,273	0	0	60,273
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	65,273	4,000	0	69,273

VOTE: 812 Bududa District

Total Cost of Health Management and Supervision	0	65,273	4,000	0	69,273
Total Cost of Health	8,945,640	1,887,837	1,279,532	1,393,410	13,506,419

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Education

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	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
Development Revenues	1,188,743	368,498
Programme Conditional Grant - Development	1,188,743	368,498
Total Revenues Shares	16,400,030	16,179,739
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	11,158,158	11,803,204
Non Wage	4,053,128	4,008,037
Development Expenditure		
Domestic Development	1,188,743	368,498
External Financing	0	0
Total Expenditure	16,400,030	16,179,739

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

Service Area 10 Pre-Primary and Primary Education					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming	0	1,000	0	0	1,000
Key Service Area 000063 Quality Assurance Systems					
211101 General Staff Salaries	5,822,162	0	0	0	5,822,162
Total Cost of Quality Assurance Systems	5,822,162	0	0	0	5,822,162
Key Service Area 320162 Capitation (Primary)					

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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: Bumwalye	Bumwalye P.S.	Bumwalye P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			44,570
LCII: Bumwalye	LUOBE P.S	LUOBE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			12,130
LCII: Bunantsushi	Bumasata P.S.	Bumasata P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			15,830
Total for LCIII: Bushiyi Subcounty		County: Lutseshe				81,500
LCII: Buneboshe	BUSHIBUYA P.S.	BUSHIBUYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			26,790
LCII: Buneboshe	NABOOTI P.S.	NABOOTI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			14,550
LCII: Bushiyi	FOOTO P.S.	FOOTO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			23,770
LCII: Namamuka	MATUWA P.S.	MATUWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			16,390
Total for LCIII: Bukalasi Subcounty		County: Lutseshe				91,280
LCII: Mabina	BUKALASI P.S.	BUKALASI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			28,390
LCII: Mabina	MASAKHANU P.S	MASAKHANU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			13,090
LCII: Ngaame	SHITONDOSHI P.S	SHITONDOSHI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			9,490
LCII: Summe	BUKHALERA P.S.	BUKHALERA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			9,650
LCII: Summe	BUKIBUMBI P.S.	BUKIBUMBI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			13,870
LCII: Summe	LUBIRI P.S.	LUBIRI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			16,790
Total for LCIII: Bumayoka Subcounty		County: Lutseshe				94,130
LCII: Bunandutu	Bumayoka P.S.	Bumayoka P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			22,190
LCII: Bunandutu	Bunandutu P.S.	Bunandutu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			34,950
LCII: Matsakha	NAMUKHUYU P.S	NAMUKHUYU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			16,550

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LCII: Nangobe	BUNAMOSO P.S	BUNAMOSO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,370
LCII: Nangobe	SHIBAKALA P.S	SHIBAKALA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,070
<b>Total for LCIII: Nalwanza Subcounty</b>		<b>County: Lutseshe</b>		<b>69,700</b>
LCII: Bumakita	BUMAKITA P.S.	BUMAKITA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,890
LCII: Bumakita	BUNAKANGA P.S.	BUNAKANGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,970
LCII: Bumusi	BUKHATELEMA P.S.	BUKHATELEMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,390
LCII: Buwagiyu	BUWAKIYU P.S.	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 P.S.	BUBIITA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,570
LCII: Maaba	BUSOOTO P.S.	BUSOOTO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,850
LCII: Maaba	NAMURWE P.S.	NAMURWE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,110
<b>Total for LCIII: Bumasheti Subcounty</b>		<b>County: Manjiya</b>		<b>42,450</b>
LCII: Bukhura	BUKHURA P.S.	BUKHURA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,250
LCII: Bukhura	BULUKYE	BULUKYE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,670
LCII: Bunamee	UBIKHULU P.S.	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: Bumangoye	Bunamubi P.S.	Bunamubi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,890
LCII: Bumangoye	Bunaporo P.S.	Bunaporo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,170
LCII: Bumirume	Bumakhase P.S.	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 P.S.	BUKIGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,970

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LCII: Bukhaukha	BUKHAUKHA P.S.	BUKHAUKHA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,210
LCII: Bumushiso	Namakuto P.S.	Namakuto P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,730
LCII: Namakuto	BUSHAKI P.S	BUSHAKI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,930
<b>Total for LCIII: Bukibokolo Subcounty</b>		<b>County: Manjiya</b>		<b>74,090</b>
LCII: Bukari	Bukari P.S.	Bukari P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,410
LCII: Bukari	NANGOMA P.S.	NANGOMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,210
LCII: Bulumino	Lunganga	Lunganga	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,070
LCII: Bunamukye	BULUMINO P.S	BULUMINO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,550
LCII: Buwakhata	Buwakhata P.S.	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>17,970</b>
LCII: Bumusenye	BUSANZA P.S.	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	BUMANGULA P.S	BUMANGULA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,230
LCII: Bunakhayoti	BUNAKHAYOTI P.S.	BUNAKHAYOTI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,730
LCII: Bunakhayoti	SHITOKOTA P.S.	SHITOKOTA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,790
LCII: Bunandutu	NABWEYA P.S	NABWEYA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,370
<b>Total for LCIII: Bududa Subcounty</b>		<b>County: Manjiya</b>		<b>73,020</b>
LCII: Bukhabusi	Shisabasi P.S	Shisabasi P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,890
LCII: Bukhalali	BUNEEMBE P.S	BUNEEMBE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,050
LCII: Bukhalali	Busai Community Scho	Busai Community School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,490



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LCII: Bukhalali	UDUDA P.S.	BUDUDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,590
<b>Total for LCIII: Bushiribo Subcounty</b>		<b>County: Manjiya</b>		<b>51,270</b>
LCII: Bufukhula	BUNAKHAYENZE P.S.	BUNAKHAYENZE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,110
LCII: Bumasa	NABYOKO P.S.	NABYOKO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,890
LCII: Bushiribo	BUSHIRIBO P.S.	BUSHIRIBO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,270
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>660,321</b>
LCII: Missing Parish	BUBIITA P.S.	BUSIRIWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,430
LCII: Missing Parish	Bubungi P.S.	Bubungi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,430
LCII: Missing Parish	BUBUYERA P.S.	BUBUYERA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,210
LCII: Missing Parish	BUCHUNYA P.S.	BUCHUNYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,070
LCII: Missing Parish	Bufuma P.S.	Bufuma P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,450
LCII: Missing Parish	BUKIBALERA P.S.	BUKIBALERA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,270
LCII: Missing Parish	Bukigai P.S.	Bukigai P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,290
LCII: Missing Parish	BUKIMUMA P.S.	BUKIMUMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,470
LCII: Missing Parish	BULOBI P.S.	BULOBI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	42,450
LCII: Missing Parish	BULOLI P.S.	BULOLI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,410
LCII: Missing Parish	Bumakuma P.S.	Bumakuma P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,370
LCII: Missing Parish	BUMUKONYA P.S.	BUMUKONYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,570
LCII: Missing Parish	BUMUTU P.S.	BUMUTU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,950

# VOTE: 812 Bududa District

LCII: Missing Parish	BUMWALUKANI P.S.	BUMWALUKANI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,570
LCII: Missing Parish	BUNABUMALI P.S.	BUNABUMALI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,710
LCII: Missing Parish	BUNASITYA P.S.	BUNASITYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,690
LCII: Missing Parish	Bunatondo P.S.	Bunatondo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,870
LCII: Missing Parish	BUNDESI P.S.	BUNDESI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,590
LCII: Missing Parish	BURABA P.S.	BURABA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,590
LCII: Missing Parish	BUSAMAALI	BUSAMAALI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	35,170
LCII: Missing Parish	BUSHIMALI P.S.	BUSHIMALI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,950
LCII: Missing Parish	BUWALI P.S.	BUWALI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,810
LCII: Missing Parish	KITSAWA	KITSAWA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,450
LCII: Missing Parish	LWAKHA	LWAKHA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,310
LCII: Missing Parish	MABONO P.S.	MABONO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,130
LCII: Missing Parish	Makalama P.S.	Makalama P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,470
LCII: Missing Parish	MANJIYA P.S.	MANJIYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	5,108
LCII: Missing Parish	MANJIYA P.S.	MANJIYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,834
LCII: Missing Parish	Nabusakala P/S	Nabusakala P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,610
LCII: Missing Parish	Nafunani P.S.	Nafunani P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,030
LCII: Missing Parish	NAHANDO P. S	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 P.S.	Namaitu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,890		
LCII: Missing Parish	Namakhuli P.S.	Namakhuli P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,810		
LCII: Missing Parish	Sakusaku	Sakusaku	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,050		
LCII: Missing Parish	SAMAALI	SAMAALI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,090		
LCII: Missing Parish	SHANZOU P.S.	SHANZOU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,450		
LCII: Missing Parish	Shikholo P.S.	Shikholo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,390		
LCII: Missing Parish	SHILAKANO P.S.	SHILAKANO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,690		
Total Cost of Capitation (Primary)		0	1,569,201	0	0	1,569,201
Total Cost of Human Capital Development		5,822,162	1,570,201	0	0	7,392,363
Total Cost of Pre-Primary and Primary Education		5,822,162	1,570,201	0	0	7,392,363
Service Area 20 Secondary Education						

## Approved Budget Estimates for FY 2025/26

### Ushs Thousands

<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 320158 Capitation (Secondary)</b>						
263308 Sector Conditional Grant (Non-Wage)		0	1,783,220	0	0	1,783,220
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>				<b>1,783,220</b>
LCII: Missing Parish	Bubiita Seed S.S	BUBIITA SEED SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	121,920		
LCII: Missing Parish	BUDUDA S.S	BUDUDA S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	318,160		
LCII: Missing Parish	BUKALASI S.S	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 S.S	BULUCHEKE S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	338,580		
LCII: Missing Parish	BUMAYOKA SEED SS	BUMAYOKA SEED SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	207,660		

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LCII: Missing Parish	BUSHIKA S.S	BUSHIKA S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	426,260	
LCII: Missing Parish	SHITUMI S.S/s	SHITUMI S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	201,440	
<b>Total Cost of Capitation (Secondary)</b>	<b>0</b>	<b>1,783,220</b>	<b>0</b>	<b>0</b>	<b>1,783,220</b>
<b>Key Service Area 320159 Secondary Education Services</b>					
211101 General Staff Salaries		5,883,146	0	0	5,883,146
<b>Total Cost of Secondary Education Services</b>		<b>5,883,146</b>	<b>0</b>	<b>0</b>	<b>5,883,146</b>
<b>Total Cost of Human Capital Development</b>		<b>5,883,146</b>	<b>1,783,220</b>	<b>0</b>	<b>7,666,366</b>
<b>Total Cost of Secondary Education</b>		<b>5,883,146</b>	<b>1,783,220</b>	<b>0</b>	<b>7,666,366</b>
<b>Service Area 40 Education&amp;Sports Management and Inspection</b>					

## Approved Budget Estimates for FY 2025/26

### Ushs Thousands

<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	1,078	0	0	1,078
<b>Total Cost of Climate Change Adaptation</b>	<b>0</b>	<b>1,078</b>	<b>0</b>	<b>0</b>	<b>1,078</b>
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>0</b>	<b>2,078</b>	<b>0</b>	<b>0</b>	<b>2,078</b>
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 000023 Inspection and Monitoring</b>					
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	1,200	0	0	1,200
223005 Electricity	0	300	0	0	300
223006 Water	0	300	0	0	300
227001 Travel inland	0	23,503	0	0	23,503
227004 Fuel, Lubricants and Oils	0	23,089	0	0	23,089
<b>Total Cost of Inspection and Monitoring</b>	<b>97,896</b>	<b>72,792</b>	<b>0</b>	<b>0</b>	<b>170,688</b>

# VOTE: 812 Bududa District

## Key Service Area 000063 Quality Assurance Systems

221002 Workshops, Meetings and Seminars	0	6,200	0	0	6,200
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,800	0	0	1,800
<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>

## Key Service Area 320003 Assets and Facilities Management

225204 Monitoring and Supervision of capital work	0	20,000	18,433	0	38,433
<b>Total for LCIII: Bududa Town Council</b>	<b>County: Manjiya</b>				<b>18,433</b>

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
227004 Fuel, Lubricants and Oils	0	33,800	0	0	33,800
228001 Maintenance-Buildings and Structures	0	411,945	0	0	411,945
228002 Maintenance-Transport Equipment	0	12,000	15,000	0	27,000
<b>Total for LCIII:</b>	<b>County:</b>				<b>15,000</b>

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
<b>Total for LCIII:</b>	<b>County:</b>				<b>160,000</b>

LCII:	Bukhauakha p/s	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: Bubiita Subcounty</b>	<b>County: Lutseshe</b>				<b>60,000</b>
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LCII: Maaba	Busooto p/s	Non Residential Buildings Schools	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: Nabweya Subcounty</b>	<b>County: Manjiya</b>				<b>30,189</b>
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LCII: Bunatsumya	Bulobi p/s	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	30,189
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# VOTE: 812 Bududa District

312235 Furniture and Fittings - Acquisition		0	0	38,757	0	38,757
<b>Total for LCIII: Bulukecheke Subcounty</b>			<b>County: Lutseshe</b>			<b>8,157</b>
LCII: Bumwalye	bumwalye	Furniture and Fixtures - Assorted Furniture	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			8,157
<b>Total for LCIII: Bubiita Subcounty</b>			<b>County: Lutseshe</b>			<b>4,200</b>
LCII: Shiteka	Busoto Primary School	Furniture and Fixtures - Assorted Furniture	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			4,200
<b>Total for LCIII: Buwali Subcounty</b>			<b>County: Lutseshe</b>			<b>6,000</b>
LCII: Buwali	Buwali Primary School	Furniture and Fixtures - Assorted Furniture	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			6,000
<b>Total for LCIII: Bumasheti Subcounty</b>			<b>County: Manjiya</b>			<b>4,200</b>
LCII: Busamali	Busamali Primary School	Furniture and Fixtures - Assorted Furniture	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			4,200
<b>Total for LCIII: Bukigai Subcounty</b>			<b>County: Manjiya</b>			<b>4,200</b>
LCII: Bunaporo	Bunaporo Primary school	Furniture and Fixtures - Assorted Furniture	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			4,200
<b>Total for LCIII: Nangako Town Council</b>			<b>County: Manjiya</b>			<b>12,000</b>
LCII: Mukanga	Bukhaukha Primary School	Furniture and Fixtures - Assorted Furniture	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			12,000
313121 Non-Residential Buildings - Improvement		0	0	16,119	0	16,119
<b>Total for LCIII: Bududa Town Council</b>			<b>County: Manjiya</b>			<b>16,119</b>
LCII: Buloli South Ward	Headquarters	Retention of Nahando classroom construction, pit latrines in Nafunani and Buloli	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			16,119
<b>Total Cost of Assets and Facilities Management</b>		<b>0</b>	<b>514,745</b>	<b>368,498</b>	<b>0</b>	<b>883,243</b>
<b>Key Service Area 320038 Sports Development and Oversight</b>						
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
<b>Total Cost of Sports Development and Oversight</b>		<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
<b>Total Cost of Human Capital Development</b>		<b>97,896</b>	<b>647,537</b>	<b>368,498</b>	<b>0</b>	<b>1,113,931</b>
<b>Total Cost of Education&amp;Sports Management and Inspection</b>		<b>97,896</b>	<b>649,615</b>	<b>368,498</b>	<b>0</b>	<b>1,116,010</b>
<b>Service Area 50 Special Needs Education</b>						

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Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 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

VOTE: 812 Bududa District

Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,443,691	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
Development Revenues	91,533	0
District Discretionary Equalisation Development Grant	91,533	0
Total Revenues Shares	1,535,224	1,443,691
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	120,800	120,800
Non Wage	1,322,891	1,322,891
Development Expenditure		
Domestic Development	91,533	0
External Financing	0	0
Total Expenditure	1,535,224	1,443,691

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

Service Area 10 Community Access Roads					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
Key Service Area 260009 Road Maintenance					
211101 General Staff Salaries	120,800	0	0	0	120,800
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	136,542	0	0	136,542
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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223006 Water	0	600	0	0	600
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
227001 Travel inland	0	6,465	0	0	6,465
227004 Fuel, Lubricants and Oils	0	472,891	0	0	472,891
228001 Maintenance-Buildings and Structures	0	300,000	0	0	300,000
228002 Maintenance-Transport Equipment	0	112,815	0	0	112,815
263402 Transfer to Other Government Units	0	237,458	0	0	237,458
<b>Total for LCIII: Bulukecheke Subcounty</b>	<b>County: Lutseshe</b>				<b>5,902</b>
LCII: Bumwalye	Bulucheke	Bulucheke Sub County	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: Bushiyi	Bushiyi	Bushiyi sub county	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	Bukalasi sub county	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: Bumayoka	Bumayoka	Bumayoka sub CCounty	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>
LCII: Bumusi	Nalwanza	Nalwanza Sub County	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		5,877
<b>Total for LCIII: Bubiita Subcounty</b>	<b>County: Lutseshe</b>				<b>2,593</b>
LCII: Maaba	Bubiita	Bubiita Sub county	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		2,593
<b>Total for LCIII: Buwali Subcounty</b>	<b>County: Lutseshe</b>				<b>2,464</b>
LCII: Buwali	Buwali	Buwali Sub County	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	Bumasheti	Bumasheti Sub County	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	Bunamubi	Bukigai Sub County	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		6,539

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<b>Total for LCIII: Bushika Subcounty</b>		<b>County: Manjiya</b>		<b>9,169</b>		
LCII: Bufutsa	Bushika	Bushika sub county	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: Buirimbi	Bukibokolo	Bukibokolo Sub County	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: Bumusenye	Nakatsi	Nakatsi Sub County	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: Bunatsumya	Nabweya	Nabweya Sub County	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>		
LCII: Buloli South Ward	Bududa Town Council	Bududa Town Council	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	82,388		
<b>Total for LCIII: Bududa Subcounty</b>		<b>County: Manjiya</b>		<b>4,309</b>		
LCII: Bukhabusi	Bududa	Bududa Sub county	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	4,309		
<b>Total for LCIII: Bushiribo Subcounty</b>		<b>County: Manjiya</b>		<b>4,347</b>		
LCII: Bufukhula	Bushiribo	Bushiribo sun county	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	4,347		
<b>Total for LCIII: Bushigayi Town Council</b>		<b>County: Manjiya</b>		<b>37,632</b>		
LCII: Bumatanda Ward	BUMatanda	Bushigayi Town Council	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	37,632		
<b>Total for LCIII: Nangako Town Council</b>		<b>County: Manjiya</b>		<b>37,631</b>		
LCII: Nangako Ward	Nangako	Nangako Town Council	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	37,631		
<b>Total Cost of Road Maintenance</b>		<b>120,800</b>	<b>1,322,891</b>	<b>0</b>	<b>0</b>	<b>1,443,691</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>		<b>120,800</b>	<b>1,322,891</b>	<b>0</b>	<b>0</b>	<b>1,443,691</b>
<b>Total Cost of Community Access Roads</b>		<b>120,800</b>	<b>1,322,891</b>	<b>0</b>	<b>0</b>	<b>1,443,691</b>
<b>Total Cost of Roads and Engineering</b>		<b>120,800</b>	<b>1,322,891</b>	<b>0</b>	<b>0</b>	<b>1,443,691</b>

VOTE: 812 Bududa District

Water

B1: Overview of Department Revenues and Expenditures by Source

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

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

Service Area 10 Rural Water Supply and Sanitation					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 140021 Ecosystems Restoration and Protection					
211101 General Staff Salaries	51,000	0	0	0	51,000
221002 Workshops, Meetings and Seminars	0	9,974	4,815	0	14,789
Total for LCIII: Bududa Town Council	County: Manjiya				4,815
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

# VOTE: 812 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

# VOTE: 812 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: Bushiribo Subcounty</b>		<b>County: Manjiya</b>		<b>6,720</b>
LCII: Bunatsami	Shanzou trading centre	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	416,000
<b>Total for LCIII: Bulukecheke Subcounty</b>		<b>County: Lutseshe</b>		<b>120,000</b>
LCII: Bumaemba	Phase 11 and balances and retention phase 1	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	120,000
<b>Total for LCIII: Nalwanza Subcounty</b>		<b>County: Lutseshe</b>		<b>1,500</b>
LCII: Buwagiyu	Buwakiyu	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	1,500
<b>Total for LCIII: Bubiita Subcounty</b>		<b>County: Lutseshe</b>		<b>1,500</b>
LCII: Shikhulusi	Nmarango	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	1,500
<b>Total for LCIII: Bufuma</b>		<b>County: Lutseshe</b>		<b>1,500</b>
LCII: Bufuma	Nabinganga	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	1,500
<b>Total for LCIII: Bumwalukani</b>		<b>County: Lutseshe</b>		<b>1,500</b>
LCII: Bumwalukani	Mafura	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	1,500
<b>Total for LCIII: Mabono</b>		<b>County: Lutseshe</b>		<b>1,500</b>
LCII: Kitsatsa	Matuwa	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	1,500
<b>Total for LCIII: Bukigai Subcounty</b>		<b>County: Manjiya</b>		<b>1,500</b>
LCII: Bunaporo	Bukotinta Upper	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	1,500
<b>Total for LCIII: Bushika Subcounty</b>		<b>County: Manjiya</b>		<b>278,000</b>

# VOTE: 812 Bududa District

LCII: Naposhi	bubuye phase 3, balances phase 1 and 2	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	278,000		
Total for LCIII: Nabweya Subcounty		County: Manjiya		1,500		
LCII: Bunatsumya	Bumangula	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	1,500		
Total for LCIII: Bududa Town Council		County: Manjiya		3,000		
LCII: Buloli South Ward	Retention for springs	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	3,000		
Total for LCIII: Bushiribo Subcounty		County: Manjiya		1,500		
LCII: Nabafu	Nabafu	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	1,500		
Total for LCIII: Nangako Town Council		County: Manjiya		1,500		
LCII: Khama Ward	Shirumba	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	1,500		
Total for LCIII: Missing Subcounty		County: Missing County		1,500		
LCII: Missing Parish	Lukongo ,Bunabutiti	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	1,500		
313129 Other Buildings other than dwellings - Improvement		0	0	12,000	0	12,000
Total for LCIII: Bududa Town Council		County: Manjiya		12,000		
LCII: Buloli South Ward	Retention composite pit latrines	Other Buildings Other than Dwellings Maintenance- Other Construction works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	12,000		
Total Cost of Ecosystems Restoration and Protection		51,000	80,578	547,374	0	678,952
Total Cost of Human Capital Development		51,000	80,578	547,374	0	678,952
Total Cost of Rural Water Supply and Sanitation		51,000	80,578	547,374	0	678,952
Total Cost of Water		51,000	80,578	547,374	0	678,952

VOTE: 812 Bududa District

Natural Resources

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	413,392	441,274
District Unconditional Grant Non-Wage	12,657	4,000
District Unconditional Grant Wage	352,399	352,399
Locally Raised Revenues	14,000	4,000
Other Transfers from Central Government	0	20,000
Programme Conditional Grant - Non Wage Recurrent	34,336	60,875
Development Revenues	35,000	496,042
District Discretionary Equalisation Development Grant	35,000	50,000
External Financing	0	446,042
Total Revenues Shares	448,392	937,316
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	352,399	352,399
Non Wage	60,993	88,875
Development Expenditure		
Domestic Development	35,000	50,000
External Financing	0	446,042
Total Expenditure	448,392	937,316

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000040 Inventory Management					
227001 Travel inland	0	7,000	0	446,042	453,042
Total for LCIII: Bududa Subcounty	County: Manjiya				446,042
LCII: Bukhalali	NR	Travel Inland - Allowances	Source: External Financing 681-Cordaid-Uganda		446,042
Total Cost of Inventory Management	0	7,000	0	446,042	453,042
Key Service Area 000089 Climate Change Mitigation					

# VOTE: 812 Bududa District

221012 Small Office Equipment	0	600	0	0	600
227001 Travel inland	0	19,000	0	0	19,000
227004 Fuel, Lubricants and Oils	0	5,600	0	0	5,600
<b>Total Cost of Climate Change Mitigation</b>	<b>0</b>	<b>25,200</b>	<b>0</b>	<b>0</b>	<b>25,200</b>
<b>Key Service Area 140021 Ecosystems Restoration and Protection</b>					
227001 Travel inland	0	8,600	0	0	8,600
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>11,600</b>	<b>0</b>	<b>0</b>	<b>11,600</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
221009 Welfare and Entertainment	0	1,000	0	0	1,000
223005 Electricity	0	1,000	0	0	1,000
227001 Travel inland	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	8,875	0	0	8,875
228002 Maintenance-Transport Equipment	0	5,000	0	0	5,000
228004 Maintenance-Other Fixed Assets	0	0	0	0	0
313121 Non-Residential Buildings - Improvement	0	0	50,000	0	50,000
<b>Total for LCIII: Bududa Town Council</b>	<b>County: Manjiya</b>				<b>50,000</b>
LCII: Buloli South Ward	Headquarters	Rehabilitation of Natural resources office	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		50,000
<b>Total Cost of Regulation and Compliance</b>	<b>352,399</b>	<b>25,875</b>	<b>50,000</b>	<b>0</b>	<b>428,274</b>
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>352,399</b>	<b>74,675</b>	<b>50,000</b>	<b>446,042</b>	<b>923,116</b>
<b>Programme 10 Sustainable Urbanisation And Housing</b>					
<b>Key Service Area 280002 Physical Planning</b>					
221002 Workshops, Meetings and Seminars	0	8,000	0	0	8,000
221012 Small Office Equipment	0	1,000	0	0	1,000
227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
<b>Total Cost of Physical Planning</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>13,000</b>



VOTE: 812 Bududa District

Total Cost of Sustainable Urbanisation And Housing	0	13,000	0	0	13,000
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	1,200	0	0	1,200
Total Cost of HIV/AIDS Mainstreaming	0	1,200	0	0	1,200
Total Cost of Human Capital Development	0	1,200	0	0	1,200
Total Cost of Natural Resources Management	352,399	88,875	50,000	446,042	937,316
Total Cost of Natural Resources	352,399	88,875	50,000	446,042	937,316

VOTE: 812 Bududa District

Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	329,851	417,932
Programme Conditional Grant - Non Wage Recurrent	55,658	0
District Unconditional Grant Non-Wage	3,000	3,000
District Unconditional Grant Wage	240,128	315,933
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
Total Revenues Shares	329,851	417,932
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	240,128	315,933
Non Wage	89,723	101,999
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	329,851	417,932

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

Service Area 10 Community Mobilisation

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

Service Area 20 Empowerment and Mindset Change

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					

# VOTE: 812 Bududa District

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	1,320	0	0	1,320
221011 Printing, Stationery, Photocopying and Binding	0	403	0	0	403
227001 Travel inland	0	2,040	0	0	2,040
227004 Fuel, Lubricants and Oils	0	1,635	0	0	1,635
<b>Total Cost of Gender Mainstreaming services</b>	<b>0</b>	<b>5,398</b>	<b>0</b>	<b>0</b>	<b>5,398</b>
<b>Key Service Area 000023 Inspection and Monitoring</b>					
211101 General Staff Salaries	315,933	0	0	0	315,933
221002 Workshops, Meetings and Seminars	0	4,912	0	0	4,912
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	720	0	0	720
223001 Property Management Expenses	0	900	0	0	900
223005 Electricity	0	400	0	0	400
223006 Water	0	400	0	0	400
227001 Travel inland	0	9,000	0	0	9,000
227004 Fuel, Lubricants and Oils	0	7,000	0	0	7,000
<b>Total Cost of Inspection and Monitoring</b>	<b>315,933</b>	<b>25,332</b>	<b>0</b>	<b>0</b>	<b>341,265</b>
<b>Key Service Area 010008 Capacity Strengthening</b>					
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	3,043	0	0	3,043
222001 Information and Communication Technology Services.	0	2,720	0	0	2,720
227001 Travel inland	0	10,680	0	0	10,680
227004 Fuel, Lubricants and Oils	0	9,087	0	0	9,087
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>27,530</b>	<b>0</b>	<b>0</b>	<b>27,530</b>
<b>Key Service Area 320146 Support to special interest Groups</b>					
221002 Workshops, Meetings and Seminars	0	20,095	0	0	20,095

VOTE: 812 Bududa District

221011 Printing, Stationery, Photocopying and Binding	0	1,198	0	0	1,198
227001 Travel inland	0	14,848	0	0	14,848
227004 Fuel, Lubricants and Oils	0	3,598	0	0	3,598
<b>Total Cost of Support to special interest Groups</b>	<b>0</b>	<b>39,739</b>	<b>0</b>	<b>0</b>	<b>39,739</b>
<b>Total Cost of Human Capital Development</b>	<b>315,933</b>	<b>98,999</b>	<b>0</b>	<b>0</b>	<b>414,932</b>
<b>Total Cost of Empowerment and Mindset Change</b>	<b>315,933</b>	<b>98,999</b>	<b>0</b>	<b>0</b>	<b>414,932</b>
<b>Total Cost of Community Based Services</b>	<b>315,933</b>	<b>101,999</b>	<b>0</b>	<b>0</b>	<b>417,932</b>

VOTE: 812 Bududa District

Planning

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	66,000	86,619
District Unconditional Grant Non-Wage	41,000	36,000
District Unconditional Grant Wage	14,000	43,619
Locally Raised Revenues	11,000	7,000
Development Revenues	101,611	86,787
District Discretionary Equalisation Development Grant	101,611	86,787
Total Revenues Shares	167,611	173,406
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	14,000	43,619
Non Wage	52,000	43,000
Development Expenditure		
Domestic Development	101,611	86,787
External Financing	0	0
Total Expenditure	167,611	173,406

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

Service Area 10 Planning and Statistics					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming	0	1,000	0	0	1,000
Total Cost of Human Capital Development	0	1,000	0	0	1,000
Programme 18 Development Plan Implementation					
Key Service Area 000006 Planning and Budgeting services					
211101 General Staff Salaries	43,619	0	0	0	43,619
221002 Workshops, Meetings and Seminars	0	20,000	4,000	0	24,000
Total for LCIII: Bududa Town Council	County: Manjiya				4,000

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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 - Appraisal	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	7,000	3,000	0	10,000
<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>43,619</b>	<b>42,000</b>	<b>25,000</b>	<b>0</b>	<b>110,619</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
312221 Light ICT hardware - Acquisition		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	Light ICT Hardware - Laptops	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			4,000
<b>Total Cost of Data Management and Dissemination</b>		<b>0</b>	<b>0</b>	<b>23,611</b>	<b>0</b>	<b>23,611</b>
<b>Total Cost of Development Plan Implementation</b>		<b>43,619</b>	<b>42,000</b>	<b>86,787</b>	<b>0</b>	<b>172,406</b>
<b>Total Cost of Planning and Statistics</b>		<b>43,619</b>	<b>43,000</b>	<b>86,787</b>	<b>0</b>	<b>173,406</b>
<b>Total Cost of Planning</b>		<b>43,619</b>	<b>43,000</b>	<b>86,787</b>	<b>0</b>	<b>173,406</b>

**VOTE: 812** Bududa District



VOTE: 812 Bududa District

Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	84,987	131,659
District Unconditional Grant Non-Wage	22,380	70,000
District Unconditional Grant Wage	55,657	55,659
Locally Raised Revenues	6,950	6,000
Development Revenues	0	5,000
District Discretionary Equalisation Development Grant	0	5,000
Total Revenues Shares	84,987	136,659
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	55,657	55,659
Non Wage	29,330	76,000
Development Expenditure		
Domestic Development	0	5,000
External Financing	0	0
Total Expenditure	84,987	136,659

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

Service Area 10 Compliance					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000090 Climate Change Adaptation					
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
Total Cost of Climate Change Adaptation	0	1,000	0	0	1,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	1,000	0	0	1,000
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming	0	1,000	0	0	1,000

# VOTE: 812 Bududa District

Total Cost of Human Capital Development		0	1,000	0	0	1,000
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	2,450	0	0	2,450
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	960	0	0	960
223001 Property Management Expenses		0	800	0	0	800
225204 Monitoring and Supervision of capital work		0	1,000	0	0	1,000
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
Total for LCIII: Kuushu Town Council		County: Lutseshe				7,000
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
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

VOTE: 812 Bududa District

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	74,0005,000	0134,659
Total Cost of Governance And Security		55,659	74,0005,000	0134,659
Total Cost of Compliance		55,659	76,0005,000	0136,659
Total Cost of Internal Audit		55,659	76,0005,000	0136,659

VOTE: 812 Bududa District

Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	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
Development Revenues	26,477	5,753
District Discretionary Equalisation Development Grant	20,000	5,753
Programme Conditional Grant - Development	6,477	0
Total Revenues Shares	98,989	114,786
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	39,527	39,526
Non Wage	32,984	69,506
Development Expenditure		
Domestic Development	26,477	5,753
External Financing	0	0
Total Expenditure	98,989	114,786

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

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 Tourism Development					
Key Service Area 120012 Tourism Investment, Promotion and Marketing					
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

# VOTE: 812 Bududa District

<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	12,000	0	0	12,000
227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	16,000	0	0	16,000
228002 Maintenance-Transport Equipment	0	3,000	0	0	3,000
<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>
<b>Service Area 20 Value Chain Services</b>					

## Approved Budget Estimates for FY 2025/26

### Ushs Thousands

<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 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>

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LCII: Buloli South Ward	headquarters	Other Dwellings - Improvement	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			2,753
Total Cost of Marketing and value addition		0	3,000	5,753	0	8,753
Total Cost of Private Sector Development		0	3,000	5,753	0	8,753
Programme 17 Regional Balanced Development						
Key Service Area 000080 Economic Integration and Market Access						
221002 Workshops, Meetings and Seminars		0	3,700	0	0	3,700
227001 Travel inland		0	3,000	0	0	3,000
Total Cost of Economic Integration and Market Access		0	6,700	0	0	6,700
Total Cost of Regional Balanced Development		0	6,700	0	0	6,700
Total Cost of Value Chain Services		0	9,700	5,753	0	15,453
Total Cost of Trade, Industry and Local Development		39,526	69,506	5,753	0	114,786