

VOTE: 813 Bugiri District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
Locally Raised Revenues	908,739	908,739
o/w Higher Local Government	908,739	908,739
o/w Lower Local Government	0	0
Discretionary Government Transfers	5,075,343	5,347,264
o/w Higher Local Government	4,001,988	4,188,692
o/w Lower Local Government	1,073,355	1,158,573
Conditional Government Transfers	43,235,398	41,101,150
o/w Higher Local Government	43,235,398	41,101,150
o/w Lower Local Government	0	0
Other Government Transfers	5,654,503	2,308,848
o/w Higher Local Government	5,654,503	2,308,848
o/w Lower Local Government	0	0
External Financing	1,263,943	977,893
o/w Higher Local Government	1,263,943	977,893
o/w Lower Local Government	0	0
Grand Total	56,137,925	50,643,894
o/w Higher Local Government	55,064,570	49,485,322
o/w Lower Local Government	1,073,355	1,158,573

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
Locally Raised Revenues	908,739	908,739
Animal and Crop Husbandry related Levies	12,538	12,538
Business licenses	108,531	108,532
Liquor licenses	860	860
Local Hotel Tax	1,600	1,600
Local Services Tax-Payable By Individuals	178,500	178,500
Market /Gate Charges	15,828	15,827
Miscellaneous receipts/income	550,000	550,000
Other permits	20,882	20,882
Vehicle Parking Fees	20,000	20,000
Discretionary Government Transfers	5,075,343	5,347,264
District Discretionary Equalisation Development Grant	1,030,175	1,162,072
District Unconditional Grant Non-Wage	1,084,456	1,197,252
District Unconditional Grant Wage	2,549,811	2,549,811
Urban Discretionary Equalisation Development Grant	98,949	134,746
Urban Unconditional Non-Wage	311,951	303,383
Conditional Government Transfers	43,235,398	41,101,150
Programme Conditional Grant - Non Wage Recurrent	13,317,007	14,027,931
Programme Conditional Grant - Development	4,908,462	1,850,411
Programme Conditional Grant - Wage Recurrent	24,495,115	24,607,994
Transitional Conditional Grant - Development	514,815	614,815
Other Government Transfers	5,654,503	2,308,848
Agro Forestry Activities	20,000	0
Busoga Development Programme	85,600	48,150
Green Charcoal Project	20,400	20,400
GROW Project	16,000	16,000
National Oil Palm Project	827,000	130,000
National Oil Seeds Project	90,000	90,000
Physical Planning	0	20,000
Support to PLE (UNEB)	40,000	50,000
Uganda Road Fund (URF)	4,505,503	1,884,298
Uganda Women Entrepreneurship Program(UWEP)	50,000	50,000
External Financing	1,263,943	977,893
Global Alliance for Vaccines and Immunization (GAVI)	877,893	877,893

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
Global Fund for HIV, TB & Malaria	91,291	0
United Nations Children Fund (UNICEF)	100,000	100,000
World Health Organisation (WHO)	194,758	0
Total Revenues Shares	56,137,925	50,643,894

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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
Agro-Industrialization	2,243,073	182,890	180,000	0	2,605,963
o/w: Wage:	1,393,302	0	0	0	1,393,302
Non-Wage Recurrent:	551,178	2,890	180,000	0	734,068
Development:	298,593	180,000	0	0	478,593
Tourism Development	10,795	0	0	0	10,795
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	10,795	0	0	0	10,795
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land And Water Management	499,471	0	0	0	499,471
o/w: Wage:	370,704	0	0	0	370,704
Non-Wage Recurrent:	103,767	0	0	0	103,767
Development:	25,000	0	0	0	25,000
Private Sector Development	103,533	1,097	0	0	104,630
o/w: Wage:	45,568	0	0	0	45,568
Non-Wage Recurrent:	57,965	1,097	0	0	59,062
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,290,456	49,096	1,924,298	0	3,263,850
o/w: Wage:	188,300	0	0	0	188,300
Non-Wage Recurrent:	1,002,156	49,096	500,000	0	1,551,252
Development:	100,000	0	1,424,298	0	1,524,298
Sustainable Urbanisation And Housing	95,000	0	20,000	0	115,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	0	16,000	0	16,000
Development:	95,000	0	4,000	0	99,000
Human Capital Development	32,698,374	25,576	164,150	0	33,865,993
o/w: Wage:	23,569,120	0	0	0	23,569,120
Non-Wage Recurrent:	7,127,662	25,576	164,150	0	7,317,388
Development:	2,001,593	0	0	977,893	2,979,486
Public Sector Transformation	6,466,461	45,288	0	0	6,511,749

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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:	1,087,140	0	0	0	1,087,140
Non-Wage Recurrent:	5,346,069	45,288	0	0	5,391,357
Development:	33,252	0	0	0	33,252
Governance And Security	2,471,629	377,338	0	0	2,848,967
o/w: Wage:	281,400	0	0	0	281,400
Non-Wage Recurrent:	1,124,648	377,338	0	0	1,501,986
Development:	1,065,580	0	0	0	1,065,580
Regional Balanced Development	88,581	193,529	0	0	282,110
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	43,919	193,529	0	0	237,448
Development:	44,662	0	0	0	44,662
Development Plan Implementation	481,041	33,925	20,400	0	535,366
o/w: Wage:	222,271	0	0	0	222,271
Non-Wage Recurrent:	160,405	33,925	20,400	0	214,730
Development:	98,365	0	0	0	98,365
Grand Total	46,448,415	908,739	2,308,848	977,893	50,643,894
Grand Total Wage	27,157,805	0	0	0	27,157,805
Grand Total Non-Wage Recurrent	15,528,566	728,739	880,550	0	17,137,854
Grand Total Development	3,762,044	180,000	1,428,298	977,893	6,348,235

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A4: Summary of Department Allocations for FY 2025/26

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
Administration	7,625,883	8,329,450
o/w Higher Local Government	6,552,528	7,170,878
o/w Lower Local Government	1,073,355	1,158,573
Finance	513,091	516,235
o/w Higher Local Government	513,091	516,235
o/w Lower Local Government	0	0
Statutory bodies	960,154	1,054,169
o/w Higher Local Government	960,154	1,054,169
o/w Lower Local Government	0	0
Production and Marketing	4,156,568	2,608,425
o/w Higher Local Government	4,156,568	2,608,425
o/w Lower Local Government	0	0
Health	12,028,847	11,804,966
o/w Higher Local Government	12,028,847	11,804,966
o/w Lower Local Government	0	0
Education	22,171,073	20,841,291
o/w Higher Local Government	22,171,073	20,841,291
o/w Lower Local Government	0	0
Roads and Engineering	5,788,209	3,266,850
o/w Higher Local Government	5,788,209	3,266,850
o/w Lower Local Government	0	0
Water	1,463,028	815,213
o/w Higher Local Government	1,463,028	815,213
o/w Lower Local Government	0	0
Natural Resources	623,627	619,065
o/w Higher Local Government	623,627	619,065
o/w Lower Local Government	0	0
Community Based Services	316,746	388,359
o/w Higher Local Government	316,746	388,359
o/w Lower Local Government	0	0
Planning	284,916	224,600
o/w Higher Local Government	284,916	224,600
o/w Lower Local Government	0	0
Internal Audit	41,600	53,092

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
o/w Higher Local Government	41,600	53,092
o/w Lower Local Government	0	0
Trade, Industry and Local Development	164,182	122,179
o/w Higher Local Government	164,182	122,179
o/w Lower Local Government	0	0
Grand Total	56,137,925	50,643,894
o/w Higher Local Government	55,064,570	49,485,322
o/w: Wage:	27,044,926	27,157,805
Non-Wage Recurrent:	17,568,898	16,554,226
Domestic Devt:	9,186,803	4,795,398
External Financing:	1,263,943	977,893
o/w Lower Local Government	1,073,355	1,158,573
o/w: Wage:	0	0
Non-Wage Recurrent:	622,976	583,628
Domestic Devt:	450,379	574,944
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

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	6,758,059	7,231,208
District Unconditional Grant Non-Wage	131,491	178,591
District Unconditional Grant Wage	1,087,140	1,087,140
Locally Raised Revenues	189,490	189,490
Multi-Sectoral Transfers to LLGs _NonWage	622,976	583,628
Programme Conditional Grant - Non Wage Recurrent	4,726,962	5,192,359
Development Revenues	867,825	1,098,243
Transitional Conditional Grant - Development	300,000	400,000
District Discretionary Equalisation Development Grant	117,446	123,298
Multi-Sectoral Transfers to LLGs _Gou	450,379	574,944
Total Revenues Shares	7,625,883	8,329,450
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	1,087,140	1,087,140
Non Wage	5,670,919	6,144,068
Development Expenditure		
Domestic Development	867,825	1,098,243
External Financing	0	0
Total Expenditure	7,625,883	8,329,450

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

Service Area 10 Administration and Management

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221008 Information and Communication Technology Supplies.	0	8,724	0	0	8,724

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221009 Welfare and Entertainment		0	3,516	0	0	3,516
221011 Printing, Stationery, Photocopying and Binding		0	500	0	0	500
223004 Guard and Security services		0	2,000	0	0	2,000
227001 Travel inland		0	2,500	0	0	2,500
Total Cost of Facilities Management		0	17,240	0	0	17,240
Key Service Area 000006 Planning and Budgeting services						
263402 Transfer to Other Government Units		0	56,000	0	0	56,000
Total for LCIII: Busowa Town Council		County: BUKOOLI				7,000
LCII: Missing Parish	Busowa Town Council	Busowa Town Council	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit			7,000
Total for LCIII: Buwuni Town Council		County: BUKOOLI				7,000
LCII: Missing Parish	Buwuni Town Council	Buwuni Town Council	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit			7,000
Total for LCIII: Mayuge Town Council		County: BUKOOLI				7,000
LCII: Missing Parish	Mayuge Town Council	Mayuge Town Council	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit			7,000
Total for LCIII: Mutelele Town Council		County: BUKOOLI				7,000
LCII: Missing Parish	Mutelele Town Council	Mutelele Town Council	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit			7,000
Total for LCIII: Muwayo Town Council		County: BUKOOLI				7,000
LCII: Missing Parish	Muwayo Town Council	Muwayo Town Council	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit			7,000
Total for LCIII: Nabukalu Town Council		County: BUKOOLI				7,000
LCII: Missing Parish	Nabukalu Town Council	Nabukalu Town Council	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit			7,000
Total for LCIII: Namayemba Town Council		County: BUKOOLI				7,000
LCII: Missing Parish	Namayemba Town Council	Namayemba Town Council	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit			7,000
Total for LCIII: Nankoma Town Council		County: BUKOOLI				7,000
LCII: Missing Parish	Nankoma Town Council	Nankoma Town Council	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit			7,000
Total Cost of Planning and Budgeting services		0	56,000	0	0	56,000
Key Service Area 000007 Procurement and Disposal Services						
221001 Advertising and Public Relations		0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding		0	6,000	0	0	6,000
227001 Travel inland		0	2,000	0	0	2,000
Total Cost of Procurement and Disposal Services		0	12,000	0	0	12,000
Key Service Area 000008 Records Management						
221011 Printing, Stationery, Photocopying and Binding		0	4,000	0	0	4,000
221012 Small Office Equipment		0	4,447	0	0	4,447

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222001 Information and Communication Technology Services.	0	963	0	0	963
227001 Travel inland	0	13,244	0	0	13,244
Total Cost of Records Management	0	22,654	0	0	22,654
Key Service Area 000011 Communication and Public Relations					
221001 Advertising and Public Relations	0	5,964	0	0	5,964
221011 Printing, Stationery, Photocopying and Binding	0	700	0	0	700
221012 Small Office Equipment	0	1,100	0	0	1,100
227001 Travel inland	0	4,990	0	0	4,990
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,000	0	0	1,000
Total Cost of Communication and Public Relations	0	13,754	0	0	13,754
Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
273104 Pension	0	3,470,019	0	0	3,470,019
273105 Gratuity	0	1,722,339	0	0	1,722,339
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	0	5,192,359	0	0	5,192,359
Key Service Area 010008 Capacity Strengthening					
225204 Monitoring and Supervision of capital work	0	15,000	0	0	15,000
227001 Travel inland	0	0	8,000	0	8,000
Total for LCIII: Kapyanga Subcounty	County: BUKOOLI				8,000
LCII: BUGIRI A	Disrict	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		8,000
Total Cost of Capacity Strengthening	0	15,000	8,000	0	23,000
Key Service Area 390017 Public Service Performance management					
211101 General Staff Salaries	1,087,140	0	0	0	1,087,140
Total Cost of Public Service Performance management	1,087,140	0	0	0	1,087,140
Total Cost of Public Sector Transformation	1,087,140	5,329,007	8,000	0	6,424,147
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
221005 Official Ceremonies and State Functions	0	10,000	0	0	10,000
221009 Welfare and Entertainment	0	344	0	0	344
221011 Printing, Stationery, Photocopying and Binding	0	4,500	0	0	4,500
221012 Small Office Equipment	0	600	0	0	600
221020 Litigation and related expenses	0	15,000	0	0	15,000

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222001 Information and Communication Technology Services.		0	1,528	0	0	1,528
225204 Monitoring and Supervision of capital work		0	13,000	0	0	13,000
227001 Travel inland		0	32,000	0	0	32,000
228001 Maintenance-Buildings and Structures		0	0	70,636	0	70,636
Total for LCIII: Kapyanga Subcounty				County: BUKOOLI		70,636
LCII: BUGIRI A	District headquarters	Building and Facility Maintenance - Civil Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			70,636
228002 Maintenance-Transport Equipment		0	17,000	0	0	17,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	1,000	0	0	1,000
263402 Transfer to Other Government Units		0	90,370	400,000	0	490,370
Total for LCIII: Kapyanga Subcounty				County: BUKOOLI		90,370
LCII: BUGIRI A	LLG Headquarters	Transfers to 18 Lower Local Governments	Source: Locally Raised Revenues			90,370
Total for LCIII: Buwuni Town Council				County: BUKOOLI		150,000
LCII: Missing Parish	Buwuni Town Council	Buwuni Town Council	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc			150,000
Total for LCIII: Mayuge Town Council				County: BUKOOLI		100,000
LCII: Missing Parish	Mayuge Town Council	Mayuge Town Council	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc			100,000
Total for LCIII: Namayemba Town Council				County: BUKOOLI		150,000
LCII: Missing Parish	Namayemba Town Council	Namayemba Town Council	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc			150,000
Total Cost of Administrative and Support Services		0	185,342	470,636	0	655,978
Total Cost of Governance And Security		0	185,342	470,636	0	655,978
Programme 17 Regional Balanced Development						
Key Service Area 000005 Human Resource Management						
211107 Boards, Committees and Council Allowances		0	0	9,000	0	9,000
Total for LCIII:				County:		3,200
LCII:	BUGIRIN DISTRICT HEAD QUATERS	FACILITATION FOR REWARDS AND SANCTION COMMITTEE	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			3,200
Total for LCIII: Kapyanga Subcounty				County: BUKOOLI		5,800
LCII: KAPYANGA	Bugiri district HEAD QUATER	performance improvement training committee sitting	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			2,600

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LCII: KAPYANGA	BUGIRI DISTRICT HEAD QUATERS	TRAINING COMMITTEE	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			3,200
212102 Medical expenses (Employees)		0	2,000	0	0	2,000
221003 Staff Training		0	0	25,500	0	25,500
Total for LCIII: Kapyanga Subcounty		County: BUKOOLI				7,500
LCII: KAPYANGA		Staff Training - Others	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			2,900
LCII: KAPYANGA	DISTRICT HEADQUATERS	Staff Training - Others	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			4,600
Total for LCIII: Eastern Div (Physical)		County: Bugiri Municipal Council (Physical)				18,000
LCII: Naluwerere Ward (Physical)	EXECUTIVE HOTEL	Staff Training - Strategic Staff Retreats	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			18,000
221009 Welfare and Entertainment		0	20,880	0	0	20,880
221011 Printing, Stationery, Photocopying and Binding		0	14,711	0	0	14,711
221012 Small Office Equipment		0	1,000	0	0	1,000
227001 Travel inland		0	1,500	2,500	0	4,000
Total for LCIII:		County:				2,500
LCII:	MBALE	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			2,500
273102 Incapacity, death benefits and funeral expenses		0	6,000	0	0	6,000
312235 Furniture and Fittings - Acquisition		0	0	7,662	0	7,662
Total for LCIII: Kapyanga Subcounty		County: BUKOOLI				7,662
LCII: KAPYANGA		Furniture and Fixtures Assorted Furniture	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			7,662
Total Cost of Human Resource Management		0	46,091	44,662	0	90,753
Total Cost of Regional Balanced Development		0	46,091	44,662	0	90,753
Total Cost of Administration and Management		1,087,140	5,560,440	523,298	0	7,170,878
Total Cost of Administration		1,087,140	5,560,440	523,298	0	7,170,878

Subcounty / Town Council / Division: 236364 Budhaya Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					

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Key Service Area 000014 Administrative and Support Services

227001 Travel inland	0	22,627	6,987	0	29,615
228001 Maintenance-Buildings and Structures	0	0	27,949	0	27,949
Total Cost of Administrative and Support Services	0	22,627	34,936	0	57,564
Total Cost of Governance And Security	0	22,627	34,936	0	57,564
Total Cost of Administration and Management	0	22,627	34,936	0	57,564
Total Cost of 236364 Budhaya Subcounty	0	22,627	34,936	0	57,564

Subcounty / Town Council / Division: 236365 Kapyanga Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	44,115	14,220	0	58,335
228001 Maintenance-Buildings and Structures	0	0	56,880	0	56,880
Total Cost of Administrative and Support Services	0	44,115	71,100	0	115,215
Total Cost of Governance And Security	0	44,115	71,100	0	115,215
Total Cost of Administration and Management	0	44,115	71,100	0	115,215
Total Cost of 236365 Kapyanga Subcounty	0	44,115	71,100	0	115,215

Subcounty / Town Council / Division: 236366 Bulidha Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	26,546	8,306	0	34,852
228001 Maintenance-Buildings and Structures	0	0	33,225	0	33,225
Total Cost of Administrative and Support Services	0	26,546	41,531	0	68,077
Total Cost of Governance And Security	0	26,546	41,531	0	68,077
Total Cost of Administration and Management	0	26,546	41,531	0	68,077
Total Cost of 236366 Bulidha Subcounty	0	26,546	41,531	0	68,077

Subcounty / Town Council / Division: 236367 Buwunga Subcounty

Service Area 10 Administration and Management

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Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	35,583	11,348	0	46,931
228001 Maintenance-Buildings and Structures	0	0	45,393	0	45,393
Total Cost of Administrative and Support Services	0	35,583	56,741	0	92,324
Total Cost of Governance And Security	0	35,583	56,741	0	92,324
Total Cost of Administration and Management	0	35,583	56,741	0	92,324
Total Cost of 236367 Buwunga Subcounty	0	35,583	56,741	0	92,324

Subcounty / Town Council / Division: 236368 Nankoma Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	28,505	8,966	0	37,470
228001 Maintenance-Buildings and Structures	0	0	35,863	0	35,863
Total Cost of Administrative and Support Services	0	28,505	44,828	0	73,333
Total Cost of Governance And Security	0	28,505	44,828	0	73,333
Total Cost of Administration and Management	0	28,505	44,828	0	73,333
Total Cost of 236368 Nankoma Subcounty	0	28,505	44,828	0	73,333

Subcounty / Town Council / Division: 236369 Bulesa Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	23,891	7,413	0	31,304
228001 Maintenance-Buildings and Structures	0	0	29,651	0	29,651
Total Cost of Administrative and Support Services	0	23,891	37,064	0	60,955
Total Cost of Governance And Security	0	23,891	37,064	0	60,955
Total Cost of Administration and Management	0	23,891	37,064	0	60,955
Total Cost of 236369 Bulesa Subcounty	0	23,891	37,064	0	60,955

VOTE: 813 Bugiri District

Subcounty / Town Council / Division: 236370 Nabukalu Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	31,096	9,838	0	40,934
228001 Maintenance-Buildings and Structures	0	0	39,351	0	39,351
Total Cost of Administrative and Support Services	0	31,096	49,189	0	80,285
Total Cost of Governance And Security	0	31,096	49,189	0	80,285
Total Cost of Administration and Management	0	31,096	49,189	0	80,285
Total Cost of 236370 Nabukalu Subcounty	0	31,096	49,189	0	80,285

Subcounty / Town Council / Division: 236371 Buluguyi Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	20,858	6,392	0	27,249
228001 Maintenance-Buildings and Structures	0	0	25,567	0	25,567
Total Cost of Administrative and Support Services	0	20,858	31,958	0	52,816
Total Cost of Governance And Security	0	20,858	31,958	0	52,816
Total Cost of Administration and Management	0	20,858	31,958	0	52,816
Total Cost of 236371 Buluguyi Subcounty	0	20,858	31,958	0	52,816

Subcounty / Town Council / Division: 236372 Iwemba Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	24,713	7,689	0	32,402
228001 Maintenance-Buildings and Structures	0	0	30,757	0	30,757
Total Cost of Administrative and Support Services	0	24,713	38,446	0	63,159

VOTE: 813 Bugiri District

Total Cost of Governance And Security	0	24,713	38,446	0	63,159
Total Cost of Administration and Management	0	24,713	38,446	0	63,159
Total Cost of 236372 Iwemba Subcounty	0	24,713	38,446	0	63,159

Subcounty / Town Council / Division: 236373 Muterere Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	22,311	6,881	0	29,192
228001 Maintenance-Buildings and Structures	0	0	27,524	0	27,524
Total Cost of Administrative and Support Services	0	22,311	34,405	0	56,716
Total Cost of Governance And Security	0	22,311	34,405	0	56,716
Total Cost of Administration and Management	0	22,311	34,405	0	56,716
Total Cost of 236373 Muterere Subcounty	0	22,311	34,405	0	56,716

Subcounty / Town Council / Division: 273243 Busowa Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	40,893	3,651	0	44,545
228001 Maintenance-Buildings and Structures	0	0	14,606	0	14,606
Total Cost of Administrative and Support Services	0	40,893	18,257	0	59,150
Total Cost of Governance And Security	0	40,893	18,257	0	59,150
Total Cost of Administration and Management	0	40,893	18,257	0	59,150
Total Cost of 273243 Busowa Town Council	0	40,893	18,257	0	59,150

Subcounty / Town Council / Division: 273244 Buwuni Town Council

Service Area 10 Administration and Management

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

VOTE: 813 Bugiri District

227001 Travel inland	0	39,531	3,522	0	43,053
228001 Maintenance-Buildings and Structures	0	0	14,087	0	14,087
Total Cost of Administrative and Support Services	0	39,531	17,609	0	57,140
Total Cost of Governance And Security	0	39,531	17,609	0	57,140
Total Cost of Administration and Management	0	39,531	17,609	0	57,140
Total Cost of 273244 Buwuni Town Council	0	39,531	17,609	0	57,140

Subcounty / Town Council / Division: 273245 Mayuge Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	30,298	2,643	0	32,941
228001 Maintenance-Buildings and Structures	0	0	10,572	0	10,572
Total Cost of Administrative and Support Services	0	30,298	13,215	0	43,512
Total Cost of Governance And Security	0	30,298	13,215	0	43,512
Total Cost of Administration and Management	0	30,298	13,215	0	43,512
Total Cost of 273245 Mayuge Town Council	0	30,298	13,215	0	43,512

Subcounty / Town Council / Division: 273246 Mutelele Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	29,844	2,600	0	32,443
228001 Maintenance-Buildings and Structures	0	0	10,399	0	10,399
Total Cost of Administrative and Support Services	0	29,844	12,999	0	42,842
Total Cost of Governance And Security	0	29,844	12,999	0	42,842
Total Cost of Administration and Management	0	29,844	12,999	0	42,842
Total Cost of 273246 Mutelele Town Council	0	29,844	12,999	0	42,842

Subcounty / Town Council / Division: 273247 Muwayo Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
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VOTE: 813 Bugiri District

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					
227001 Travel inland	0	43,467	3,896	0	47,363
228001 Maintenance-Buildings and Structures	0	0	15,585	0	15,585
Total Cost of Administrative and Support Services	0	43,467	19,481	0	62,948
Total Cost of Governance And Security	0	43,467	19,481	0	62,948
Total Cost of Administration and Management	0	43,467	19,481	0	62,948
Total Cost of 273247 Muwayo Town Council	0	43,467	19,481	0	62,948

Subcounty / Town Council / Division: 273248 Nabukalu Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	28,179	2,441	0	30,620
228001 Maintenance-Buildings and Structures	0	0	9,765	0	9,765
Total Cost of Administrative and Support Services	0	28,179	12,206	0	40,385
Total Cost of Governance And Security	0	28,179	12,206	0	40,385
Total Cost of Administration and Management	0	28,179	12,206	0	40,385
Total Cost of 273248 Nabukalu Town Council	0	28,179	12,206	0	40,385

Subcounty / Town Council / Division: 273249 Namayemba Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	39,077	3,479	0	42,556
228001 Maintenance-Buildings and Structures	0	0	13,914	0	13,914
Total Cost of Administrative and Support Services	0	39,077	17,393	0	56,470
Total Cost of Governance And Security	0	39,077	17,393	0	56,470
Total Cost of Administration and Management	0	39,077	17,393	0	56,470
Total Cost of 273249 Namayemba Town Council	0	39,077	17,393	0	56,470

VOTE: 813 Bugiri District

Subcounty / Town Council / Division: 273250 Nankoma Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	52,095	4,717	0	56,812
228001 Maintenance-Buildings and Structures	0	0	18,870	0	18,870
Total Cost of Administrative and Support Services	0	52,095	23,587	0	75,682
Total Cost of Governance And Security	0	52,095	23,587	0	75,682
Total Cost of Administration and Management	0	52,095	23,587	0	75,682
Total Cost of 273250 Nankoma Town Council	0	52,095	23,587	0	75,682

VOTE: 813 Bugiri District

Finance

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	513,091	516,235
District Unconditional Grant Non-Wage	120,607	123,751
District Unconditional Grant Wage	191,515	191,515
Locally Raised Revenues	180,569	180,569
Other Transfers from Central Government	20,400	20,400
Total Revenues Shares	513,091	516,235
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	191,515	191,515
Non Wage	321,576	324,720
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	513,091	516,235

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

Service Area 10 Financial Management and Accountability (LG)

Draft Budget Estimates for FY 2025/26					
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					
227001 Travel inland	0	400	0	0	400
Total Cost of HIV/AIDS Mainstreaming	0	400	0	0	400
Total Cost of Human Capital Development	0	400	0	0	400
Programme 16 Governance And Security					
Key Service Area 000061 Management of Government Accounts					
221009 Welfare and Entertainment	0	2,500	0	0	2,500
227001 Travel inland	0	16,000	0	0	16,000
228002 Maintenance-Transport Equipment	0	4,000	0	0	4,000

VOTE: 813 Bugiri District

Total Cost of Management of Government Accounts	0	22,500	0	0	22,500
Total Cost of Governance And Security	0	22,500	0	0	22,500
Programme 17 Regional Balanced Development					
Key Service Area 560080 Local Revenue Collection					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	18,000	0	0	18,000
212103 Incapacity benefits (Employees)	0	8,000	0	0	8,000
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
221003 Staff Training	0	10,000	0	0	10,000
221007 Books, Periodicals & Newspapers	0	800	0	0	800
221009 Welfare and Entertainment	0	20,000	0	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	10,169	0	0	10,169
221012 Small Office Equipment	0	7,600	0	0	7,600
221014 Bank Charges and other Bank related costs	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
223005 Electricity	0	2,000	0	0	2,000
223006 Water	0	1,000	0	0	1,000
225204 Monitoring and Supervision of capital work	0	24,000	0	0	24,000
227001 Travel inland	0	28,000	0	0	28,000
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000
228001 Maintenance-Buildings and Structures	0	16,000	0	0	16,000
228002 Maintenance-Transport Equipment	0	10,000	0	0	10,000
Total Cost of Local Revenue Collection	0	180,569	0	0	180,569
Total Cost of Regional Balanced Development	0	180,569	0	0	180,569
Programme 18 Development Plan Implementation					
Key Service Area 000004 Finance and Accounting					
211101 General Staff Salaries	191,515	0	0	0	191,515
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	18,000	0	0	18,000
221002 Workshops, Meetings and Seminars	0	8,000	0	0	8,000
221003 Staff Training	0	4,000	0	0	4,000
221007 Books, Periodicals & Newspapers	0	1,500	0	0	1,500

VOTE: 813 Bugiri District

221009 Welfare and Entertainment	0	12,000	0	0	12,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000
221012 Small Office Equipment	0	2,800	0	0	2,800
221016 Systems Recurrent costs	0	14,000	0	0	14,000
221017 Membership dues and Subscription fees.	0	2,000	0	0	2,000
225204 Monitoring and Supervision of capital work	0	2,000	0	0	2,000
227001 Travel inland	0	26,790	0	0	26,790
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
228001 Maintenance-Buildings and Structures	0	1,000	0	0	1,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	3,000	0	0	3,000
Total Cost of Finance and Accounting	191,515	109,090	0	0	300,605
Key Service Area 000006 Planning and Budgeting services					
221009 Welfare and Entertainment	0	6,000	0	0	6,000
227001 Travel inland	0	6,161	0	0	6,161
Total Cost of Planning and Budgeting services	0	12,161	0	0	12,161
Total Cost of Development Plan Implementation	191,515	121,251	0	0	312,766
Total Cost of Financial Management and Accountability (LG)	191,515	324,720	0	0	516,235
Total Cost of Finance	191,515	324,720	0	0	516,235

VOTE: 813 Bugiri District

Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	914,903	1,008,917
District Unconditional Grant Non-Wage	419,211	513,225
District Unconditional Grant Wage	251,788	251,788
Locally Raised Revenues	243,904	243,904
Development Revenues	45,252	45,252
District Discretionary Equalisation Development Grant	45,252	45,252
Total Revenues Shares	960,154	1,054,169
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	251,788	251,788
Non Wage	663,115	757,129
Development Expenditure		
Domestic Development	45,252	45,252
External Financing	0	0
Total Expenditure	960,154	1,054,169

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

Service Area 10 Legislation and Oversight					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221009 Welfare and Entertainment	0	517	0	0	517
Total Cost of HIV/AIDS Mainstreaming	0	517	0	0	517
Total Cost of Human Capital Development	0	517	0	0	517
Programme 14 Public Sector Transformation					
Key Service Area 000049 Recruitment services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	31,000	15,000	0	46,000
Total for LCIII: Kapyanga Subcounty	County: BUKOOLI				15,000

VOTE: 813 Bugiri District

LCII: BUGIRI A	District headquarters	Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			15,000
221002 Workshops, Meetings and Seminars		0	2,500	3,000	0	5,500
Total for LCIII: Kapyanga Subcounty		County: BUKOOLI				3,000
LCII: BUGIRI A	District headquarters	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			3,000
221004 Recruitment Expenses		0	7,500	5,000	0	12,500
Total for LCIII: Kapyanga Subcounty		County: BUKOOLI				5,000
LCII: BUGIRI A	District headquarters	Recruitment Expenses - Meals and Catering Services	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			5,000
221007 Books, Periodicals & Newspapers		0	720	0	0	720
221009 Welfare and Entertainment		0	6,500	0	0	6,500
221011 Printing, Stationery, Photocopying and Binding		0	4,054	2,252	0	6,306
Total for LCIII: Kapyanga Subcounty		County: BUKOOLI				2,252
LCII: BUGIRI A	District headquarters	Stationery - Assorted Office Items	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			2,252
221012 Small Office Equipment		0	1,000	0	0	1,000
223005 Electricity		0	1,320	0	0	1,320
223006 Water		0	120	0	0	120
227001 Travel inland		0	5,000	0	0	5,000
228002 Maintenance-Transport Equipment		0	2,636	0	0	2,636
Total Cost of Recruitment services		0	62,350	25,252	0	87,602
Total Cost of Public Sector Transformation		0	62,350	25,252	0	87,602
Programme 16 Governance And Security						
Key Service Area 000014 Administrative and Support Services						
211101 General Staff Salaries		251,788	0	0	0	251,788
211105 Ex-Gratia for Political leaders.		0	321,416	0	0	321,416
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	221,964	0	0	221,964
221007 Books, Periodicals & Newspapers		0	800	0	0	800
221009 Welfare and Entertainment		0	18,000	0	0	18,000
221011 Printing, Stationery, Photocopying and Binding		0	4,500	0	0	4,500
221012 Small Office Equipment		0	2,000	0	0	2,000

VOTE: 813 Bugiri District

221017 Membership dues and Subscription fees.	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	2,500	0	0	2,500
227001 Travel inland	0	31,000	0	0	31,000
227004 Fuel, Lubricants and Oils	0	50,000	0	0	50,000
228002 Maintenance-Transport Equipment	0	9,844	0	0	9,844
Total Cost of Administrative and Support Services	251,788	664,024	0	0	915,812
Key Service Area 000024 Compliance and Enforcement Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,416	14,000	0	15,416
Total for LCIII: Kapyanga Subcounty	County: BUKOOLI				14,000
LCII: BUGIRI A	District headquarters	Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		14,000
221002 Workshops, Meetings and Seminars	0	0	2,000	0	2,000
Total for LCIII: Kapyanga Subcounty	County: BUKOOLI				2,000
LCII: BUGIRI A	District headquarters	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		2,000
221011 Printing, Stationery, Photocopying and Binding	0	5,161	2,000	0	7,161
Total for LCIII: Kapyanga Subcounty	County: BUKOOLI				2,000
LCII: BUGIRI A	District headquarters	Office Supplies - Assorted Binding Materials and Consumables	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		2,000
227001 Travel inland	0	18,627	2,000	0	20,627
Total for LCIII: Kapyanga Subcounty	County: BUKOOLI				2,000
LCII: BUGIRI A	District headquarters	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		2,000
Total Cost of Compliance and Enforcement Services	0	25,204	20,000	0	45,204
Total Cost of Governance And Security	251,788	689,228	20,000	0	961,016
Programme 17 Regional Balanced Development					
Key Service Area 000010 Leadership and Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,274	0	0	1,274
227001 Travel inland	0	3,760	0	0	3,760
Total Cost of Leadership and Management	0	5,034	0	0	5,034
Total Cost of Regional Balanced Development	0	5,034	0	0	5,034
Total Cost of Legislation and Oversight	251,788	757,129	45,252	0	1,054,169

VOTE: 813 Bugiri District

Total Cost of Statutory bodies	251,788	757,129	45,252	0	1,054,169
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VOTE: 813 Bugiri District

Production and Marketing

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	2,746,083	2,129,832
Programme Conditional Grant - Wage Recurrent	1,393,302	1,393,302
Programme Conditional Grant - Non Wage Recurrent	470,253	551,178
District Unconditional Grant Non-Wage	2,638	2,462
Locally Raised Revenues	2,890	2,890
Other Transfers from Central Government	877,000	180,000
Development Revenues	1,410,485	478,593
Programme Conditional Grant - Development	1,230,485	298,593
Locally Raised Revenues	180,000	180,000
Total Revenues Shares	4,156,568	2,608,425
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	1,393,302	1,393,302
Non Wage	1,352,781	736,530
Development Expenditure		
Domestic Development	1,410,485	478,593
External Financing	0	0
Total Expenditure	4,156,568	2,608,425

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

Service Area 10 Agricultural Extension

Draft 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					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	64,000	0	0	64,000
221009 Welfare and Entertainment	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	16,050	0	0	16,050
223005 Electricity	0	1,000	0	0	1,000

VOTE: 813 Bugiri District

223006 Water	0	1,000	0	0	1,000
224003 Agricultural Supplies and Services	0	4,000	0	0	4,000
227001 Travel inland	0	32,180	0	0	32,180
228002 Maintenance-Transport Equipment	0	30,770	0	0	30,770
Total Cost of Climate Change Mitigation	0	152,000	0	0	152,000
Key Service Area 010016 Farmer mobilisation and sensitisation					
211101 General Staff Salaries	1,393,302	0	0	0	1,393,302
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,662	0	0	12,662
221002 Workshops, Meetings and Seminars	0	5,979	0	0	5,979
221009 Welfare and Entertainment	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	2,553	0	0	2,553
222001 Information and Communication Technology Services.	0	1,780	0	0	1,780
224003 Agricultural Supplies and Services	0	0	84,000	0	84,000
Total for LCIII: Kapyanga Subcounty	County: BUKOOLI				84,000
LCII: BUGIRI A	Various sub-counties	Agricultural Supplies and Services - Farmer demonstration assorted items	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		84,000
227001 Travel inland	0	12,743	10,000	0	22,743
Total for LCIII: Kapyanga Subcounty	County: BUKOOLI				10,000
LCII: BUGIRI A	Kapyanga	Travel Inland - Exhibitions and Expos	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		10,000
228002 Maintenance-Transport Equipment	0	4,931	2,016	0	6,947
Total for LCIII: Kapyanga Subcounty	County: BUKOOLI				2,016
LCII: BUGIRI A	Kapyanga	Vehicle Maintenance - Service, Repair and Maintenance	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		2,016
312121 Non-Residential Buildings - Acquisition	0	0	20,000	0	20,000
Total for LCIII: Namayemba Town Council	County: BUKOOLI				20,000
LCII: Missing Parish	Namayemba TC	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		20,000
Total Cost of Farmer mobilisation and sensitisation	1,393,302	41,048	116,016	0	1,550,366
Key Service Area 010074 Vector and disease control					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	38,101	0	0	38,101

VOTE: 813 Bugiri District

221009 Welfare and Entertainment	0	680	0	0	680
221011 Printing, Stationery, Photocopying and Binding	0	5,725	0	0	5,725
222001 Information and Communication Technology Services.	0	3,440	0	0	3,440
224003 Agricultural Supplies and Services	0	13,515	0	0	13,515
Total for LCIII: Kapyanga Subcounty	County: BUKOOLI				24,000
LCII: BUGIRI A	Department headquarters	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 101-o/w Production - Development		24,000
227001 Travel inland	0	24,579	0	0	24,579
228002 Maintenance-Transport Equipment	0	18,000	0	0	18,000
Total Cost of Vector and disease control	0	104,040	0	0	104,040
Total Cost of Agro-Industrialization	1,393,302	297,088	116,016	0	1,806,406
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	2,462	0	0	2,462
Total Cost of HIV/AIDS Mainstreaming	0	2,462	0	0	2,462
Total Cost of Human Capital Development	0	2,462	0	0	2,462
Total Cost of Agricultural Extension	1,393,302	299,550	116,016	0	1,808,868
Service Area 20 Agricultural Production					

Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization						
Key Service Area 010036 Water for production management systems						
221002 Workshops, Meetings and Seminars		0	0	61,521	0	61,521
Total for LCIII: Kapyanga Subcounty		County: BUKOOLI				61,521
LCII: BUGIRI A	Various sub-counties	Workshops, Meetings, Seminars - Training (Agriculture)	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			61,521
224003 Agricultural Supplies and Services		0	0	197,975	0	197,975
Total for LCIII: Kapyanga Subcounty		County: BUKOOLI				197,975
LCII: BUGIRI A	Various sub-counties	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			17,975

VOTE: 813 Bugiri District

LCII: BUGIRI A	Various villages in the district	Agricultural Supplies and Services - Assorted equipment	Source: Locally Raised Revenues			180,000
227001 Travel inland		0	0	38,700	0	38,700
Total for LCIII: Kapyanga Subcounty		County: BUKOOLI				38,700
LCII: BUGIRI A	Various sub-counties	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			38,700
Total Cost of Water for production management systems		0	0	298,196	0	298,196
Key Service Area 010059 Post-harvest handling, storage and processing						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	12,000	0	0	12,000
221011 Printing, Stationery, Photocopying and Binding		0	3,325	0	0	3,325
222001 Information and Communication Technology Services.		0	2,000	0	0	2,000
227001 Travel inland		0	16,000	0	0	16,000
228002 Maintenance-Transport Equipment		0	8,000	0	0	8,000
Total Cost of Post-harvest handling, storage and processing		0	41,325	0	0	41,325
Key Service Area 010074 Vector and disease control						
224003 Agricultural Supplies and Services		0	0	24,000	0	24,000
Total for LCIII: Kapyanga Subcounty		County: BUKOOLI				24,000
LCII: BUGIRI A	Department headquarters	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 101-o/w Production - Development			24,000
228001 Maintenance-Buildings and Structures		0	0	32,382	0	32,382
Total for LCIII: Kapyanga Subcounty		County: BUKOOLI				32,382
LCII: BUGIRI A	Dep't headquarters	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 101-o/w Production - Development			32,382
312139 Other Structures - Acquisition		0	0	8,000	0	8,000
Total for LCIII: Namayemba Town Council		County: BUKOOLI				8,000
LCII: Missing Parish	Namayemba TC	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 101-o/w Production - Development			8,000
Total Cost of Vector and disease control		0	0	64,382	0	64,382
Total Cost of Agro-Industrialization		0	41,325	362,577	0	403,902
Total Cost of Agricultural Production		0	41,325	362,577	0	403,902
Service Area 30 Agricultural Value Chain Services						

VOTE: 813 Bugiri District

Draft 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 010013 Support to agro-processing & value addition					
227001 Travel inland	0	170,000	0	0	170,000
228002 Maintenance-Transport Equipment	0	10,000	0	0	10,000
Total Cost of Support to agro-processing & value addition	0	180,000	0	0	180,000
Key Service Area 300016 Parish Development Model Operations					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	117,600	0	0	117,600
227001 Travel inland	0	98,056	0	0	98,056
Total Cost of Parish Development Model Operations	0	215,656	0	0	215,656
Total Cost of Agro-Industrialization	0	395,656	0	0	395,656
Total Cost of Agricultural Value Chain Services	0	395,656	0	0	395,656
Total Cost of Production and Marketing	1,393,302	736,530	478,593	0	2,608,425

VOTE: 813 Bugiri District

Health

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	10,340,026	10,427,739
Programme Conditional Grant - Wage Recurrent	8,390,269	8,491,771
Programme Conditional Grant - Non Wage Recurrent	1,944,228	1,930,616
District Unconditional Grant Non-Wage	2,638	2,462
Locally Raised Revenues	2,890	2,890
Development Revenues	1,688,822	1,377,227
Programme Conditional Grant - Development	274,879	308,374
District Discretionary Equalisation Development Grant	150,000	90,960
External Financing	1,263,943	977,893
Total Revenues Shares	12,028,847	11,804,966
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	8,390,269	8,491,771
Non Wage	1,949,757	1,935,968
Development Expenditure		
Domestic Development	424,879	399,334
External Financing	1,263,943	977,893
Total Expenditure	12,028,847	11,804,966

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

Service Area 10 Primary HealthCare					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320165 Primary Health care services					
211101 General Staff Salaries	8,491,771	0	0	0	8,491,771
263308 Sector Conditional Grant (Non-Wage)	0	1,079,301	0	0	1,079,301
Total for LCIII: Budhaya Subcounty	County: BUKOOLI				42,288
LCII: BUDHAYA	Budhaya	BUDHAYA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		14,096

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LCII: BUKATU	Buluwe	BULUWE HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,096
LCII: BUKATU	Maziriga	MAZIRIGA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,096
Total for LCIII: Kapyanga Subcounty		County: BUKOOLI		149,487
LCII: ISAGAZA	Kitumba	KITUMBA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,096
LCII: KISEITAKA	Kirongero	KIRONGERO CHURCH OF GOD HEALTH CE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	14,521
LCII: NAKAVULE	Kiseitaka	KISEITAKA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,096
LCII: NAMAYEMBA TOWN BOARD	Bugoyozi	BUGOYOZI HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,096
LCII: NAMAYEMBA TOWN BOARD	Namayemba	NAMAYEMBA SAFE MOTHERHOOD HEALTH	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	14,521
LCII: NAMAYEMBA TOWN BOARD	Wangobo	WANGOBO HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,096
LCII: NAMUKONGE	Kayango	KAYANGO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	21,774
LCII: NAMUKONGE	Kayango	KAYANGO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	28,192
LCII: NAMUKONGE	Kayogera	KAYOGERA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,096
Total for LCIII: Bulidha Subcounty		County: BUKOOLI		62,642
LCII: Bulidha B	Bulidha	BULIDHA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	28,192
LCII: Bulidha B	Bulidha	BULIDHA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	20,354
LCII: WAKAWAKA	Wakawaka	WAKAWAKA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,096
Total for LCIII: Buwunga Subcounty		County: BUKOOLI		110,489
LCII: BUPALA	Bupala	BUWUNGA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	28,192
LCII: BUPALA	Bupala	BUWUNGA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	40,009

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LCII: BUSOGA	Buwuni	BUWUNI HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,096
LCII: BUSOGA	Kigulu	KIGULU HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,096
LCII: BUSOWA RURAL	Nambo	NAMBO HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,096
Total for LCIII: Nankoma Subcounty		County: BUKOOLI		263,441
LCII: ISEGERO	Matiki	MATIKI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	28,192
LCII: MASITA	Matiki	MATIKI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	8,448
LCII: MATOVU	Busimbi	BUSIMBI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,096
LCII: Nankoma	Kyemeire	KYEMEIRE HEALTH UNIT	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	14,521
LCII: NANKOMA TOWN BOARD	Nankoma	NANKOMA HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	57,226
LCII: NANKOMA TOWN BOARD	Nankoma	NANKOMA HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	140,959
Total for LCIII: Bulesa Subcounty		County: BUKOOLI		106,146
LCII: IGWE	Nantawawula	NANTAWAWUL A HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,096
LCII: KITODHA	Kitodha	KITODHA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,096
LCII: KITODHA	Nsango	NSANGO HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,096
LCII: NAMASERE	Busoga	BUSOGA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,096
LCII: NAMASERE	Namasere	BULESA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	21,571
LCII: NAMASERE	Namasere	BULESA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	28,192
Total for LCIII: Nabukalu Subcounty		County: BUKOOLI		51,988
LCII: KASITA	Nabukalu	NABUKALU HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	28,192
LCII: KASITA	Nabukalu	NABUKALU HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	23,796

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Total for LCIII: Buluguyi Subcounty		County: BUKOOLI		70,086
LCII: BUGAYI	Bugayi	BULUGUYI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	28,192
LCII: BUGAYI	Bugayi	BULUGUYI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	27,799
LCII: BULUGUYI	Busowa	BUSOWA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,096
Total for LCIII: Iwemba Subcounty		County: BUKOOLI		74,845
LCII: BUYALA	Bubugo	KAPYANGA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,096
LCII: BUYALA	Nanderema	NANDEREMA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,096
LCII: IWEMBA	Iwemba	IWEMBA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	18,461
LCII: IWEMBA	Iwemba	IWEMBA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	28,192
Total for LCIII: Muterere Subcounty		County: BUKOOLI		79,513
LCII: KITUMBA	Nkaiza	NKAIZA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,096
LCII: MUTERERE TOWN BOARD	Muterere	ST. LUKE MUTERERE NGO HEALTH UNIT	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	14,521
LCII: MUTERERE TOWN BOARD	Muterere	MUTEREREHC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	28,192
LCII: MUTERERE TOWN BOARD	Muterere	MUTEREREHC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	22,704
Total for LCIII: Missing Subcounty		County: Missing County		68,376
LCII: Missing Parish	Mayuge	MAYUGE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	28,192
LCII: Missing Parish	Mayuge	MAYUGE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	26,089
LCII: Missing Parish	Nakigunju	NAKIGUNJU HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,096
312121 Non-Residential Buildings - Acquisition		0	0	125,000
Total for LCIII: Nabukalu Subcounty		County: BUKOOLI		55,000
LCII: BUTYABULE	Buwuni HC II	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	30,000

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LCII: WANGOBO	Wangobo HC II	Non Residential Buildings - Contractor	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	25,000
Total for LCIII: Namayemba Town Council		County: BUKOOLI		70,000
LCII: Missing Parish	Bugoyozi HC II	Non Residential Buildings - Contractor	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	25,000
LCII: Missing Parish	Mayuge HC III	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	45,000
312139 Other Structures - Acquisition		0	0	79,000
Total for LCIII: Buwunga Subcounty		County: BUKOOLI		7,000
LCII: BUSOWA TOWN BOARD	Busowa HC II	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	7,000
Total for LCIII: Nankoma Subcounty		County: BUKOOLI		15,000
LCII: ISEGERO	Maziriga HC II	Other Structures - Electrical Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	5,000
LCII: NANKOMA TOWN BOARD	Nankoma HC IV	Other Structures - Construction Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	10,000
Total for LCIII: Busowa Town Council		County: BUKOOLI		22,000
LCII: Missing Parish	Busowa HC II	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	10,000
LCII: Missing Parish	Buwuni HC II	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	7,000
LCII: Missing Parish	Matiki HC III	Other Structures - Electrical Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	5,000
Total for LCIII: Buwuni Town Council		County: BUKOOLI		10,000
LCII: Missing Parish	Buwuni HC II	Other Structures - Construction Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	10,000
Total for LCIII: Mayuge Town Council		County: BUKOOLI		25,000
LCII: Missing Parish	Mayuge HC III	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	25,000
313121 Non-Residential Buildings - Improvement		0	0	129,500
Total for LCIII: Budhaya Subcounty		County: BUKOOLI		74,500
LCII: MAYUGE	Mayuge	Completion of the maternity ward at Mayuge HC III	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	67,000
LCII: MAYUGE	Mayuge	Retention fees for Mayuge HC III Maternity	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	7,500
Total for LCIII: Buluguyi Subcounty		County: BUKOOLI		25,000

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LCII: NSANGO	Nsango	Expansion of the OPD at Nsango HC II	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	25,000		
Total for LCIII: Iwemba Subcounty		County: BUKOOLI		30,000		
LCII: IWEMBA	kigulu	Expansion of the OPD at Kigulu HC II	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	30,000		
313135 Water Plants, pipelines and sewerage networks - Improvement		0	0	30,460	0	30,460
Total for LCIII: Kapyanga Subcounty		County: BUKOOLI		20,460		
LCII: BUGUBO	Buwuni HC II	Construction of rain water harvestingsyatem at Buwuni HC II	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	7,000		
LCII: BUGUBO	kapyanga HC II	Installation of a water harvest system at the pitlatrine at Kapyanga HC II	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	6,460		
LCII: BUGUBO	Kapyanga HC II	Procurement of and installation Water tank at Kapyanga HC II	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	7,000		
Total for LCIII: Buwuni Town Council		County: BUKOOLI		7,000		
LCII: Missing Parish	Busowa HC II	Construction of rain water harvestingsyatem at Busowa HC II	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	7,000		
Total for LCIII: Mayuge Town Council		County: BUKOOLI		3,000		
LCII: Missing Parish	Mayuge HC III	Renovation of the plumbing system at the old maternity ward at Mayuge HC III	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	3,000		
Total Cost of Primary Health care services		8,491,771	1,079,301	363,960	0	9,935,033
Total Cost of Human Capital Development		8,491,771	1,079,301	363,960	0	9,935,033
Total Cost of Primary HealthCare		8,491,771	1,079,301	363,960	0	9,935,033
Service Area 20 Hospital Services						

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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	759,009	0	0	759,009
Total for LCIII: Kapyanga Subcounty		County: BUKOOLI				759,009
LCII: NDIFAKULYA	Kimombasa	BUGIRI HOSPITAL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)			759,009

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Total Cost of Support to Hospitals	0	759,009	0	0	759,009
Total Cost of Human Capital Development	0	759,009	0	0	759,009
Total Cost of Hospital Services	0	759,009	0	0	759,009

Service Area 30 Health Management and Supervision

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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					
227001 Travel inland	0	850	0	0	850
Total Cost of HIV/AIDS Mainstreaming	0	850	0	0	850
Key Service Area 000039 Policies, Regulations and Standards					
221008 Information and Communication Technology Supplies.	0	0	8,000	0	8,000
Total for LCIII: WESTERN DIV (Physical)	County: Bugiri Municipal Council (Physical)				8,000
LCII: Ndifakulya Ward (Physical)	District Health Office	ICT - Workstation Computers (PC)	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		8,000
221009 Welfare and Entertainment		0	2,462	0	2,462
221011 Printing, Stationery, Photocopying and Binding		0	4,800	0	4,800
222001 Information and Communication Technology Services.		0	2,400	0	2,400
223001 Property Management Expenses		0	800	0	800
223004 Guard and Security services		0	1,000	0	1,000
223005 Electricity		0	4,800	0	4,800
223006 Water		0	600	0	600
225204 Monitoring and Supervision of capital work		0	0	15,706	15,706
Total for LCIII:	County:				15,706
LCII:	District Health Office	Monitoring of capital Development projects	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		15,706
227001 Travel inland		0	51,093	0	1,028,986
Total for LCIII:	County:				877,893
LCII:	Kapyanga	Travel Inland - Facilitation	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)		877,893
Total for LCIII: WESTERN DIV (Physical)	County: Bugiri Municipal Council (Physical)				100,000
LCII: Ndifakulya Ward (Physical)	District Health Office	Travel Inland - Facilitation	Source: External Financing 426-United Nations Children Fund (UNICEF)		100,000

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227004 Fuel, Lubricants and Oils	0	14,000	0	0	14,000
228002 Maintenance-Transport Equipment	0	6,000	0	0	6,000
312139 Other Structures - Acquisition	0	0	5,000	0	5,000
Total for LCIII:	County:				5,000
LCII:	District Health Office	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		5,000
312235 Furniture and Fittings - Acquisition	0	0	6,667	0	6,667
Total for LCIII: WESTERN DIV (Physical)	County: Bugiri Municipal Council (Physical)				6,667
LCII: Ndifakulya Ward (Physical)	District Health Office	Furniture and Fixtures - Assorted Furniture	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		6,667
Total Cost of Policies, Regulations and Standards	0	87,955	35,374	977,893	1,101,222
Key Service Area 320027 Medical and Health Supplies					
227001 Travel inland	0	1,200	0	0	1,200
Total Cost of Medical and Health Supplies	0	1,200	0	0	1,200
Key Service Area 320135 Sanitation and hygiene Services					
227001 Travel inland	0	7,652	0	0	7,652
Total Cost of Sanitation and hygiene Services	0	7,652	0	0	7,652
Total Cost of Human Capital Development	0	97,657	35,374	977,893	1,110,924
Total Cost of Health Management and Supervision	0	97,657	35,374	977,893	1,110,924
Total Cost of Health	8,491,771	1,935,968	399,334	977,893	11,804,966

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Education

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	19,749,740	19,834,671
Programme Conditional Grant - Wage Recurrent	14,711,544	14,722,920
Programme Conditional Grant - Non Wage Recurrent	4,914,941	4,979,027
District Unconditional Grant Non-Wage	7,966	7,434
District Unconditional Grant Wage	72,097	72,097
Locally Raised Revenues	3,192	3,192
Other Transfers from Central Government	40,000	50,000
Development Revenues	2,421,333	1,006,620
Transitional Conditional Grant - Development	200,000	200,000
Programme Conditional Grant - Development	2,175,333	662,620
District Discretionary Equalisation Development Grant	46,000	144,000
Total Revenues Shares	22,171,073	20,841,291
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	14,783,641	14,795,017
Non Wage	4,966,099	5,039,653
Development Expenditure		
Domestic Development	2,421,333	1,006,620
External Financing	0	0
Total Expenditure	22,171,073	20,841,291

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

Service Area 10 Pre-Primary and Primary Education					
Draft Budget Estimates for FY 2025/26					
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					
221009 Welfare and Entertainment	0	3,192	0	0	3,192
Total Cost of HIV/AIDS Mainstreaming	0	3,192	0	0	3,192
Key Service Area 000063 Quality Assurance Systems					
227001 Travel inland	0	50,000	0	0	50,000

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Total Cost of Quality Assurance Systems		0	50,000	0	0	50,000
Key Service Area 320162 Capitation (Primary)						
211101 General Staff Salaries		10,145,029	0	0	0	10,145,029
225202 Environment Impact Assessment for Capital Works		0	0	15,000	0	15,000
Total for LCIII: Kapyanga Subcounty		County: BUKOOLI				15,000
LCII: BUGIRI A	Various projects	Environmental Impact Assessment - Field Expenses	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			15,000
225203 Appraisal and Feasibility Studies for Capital Works		0	0	3,000	0	3,000
Total for LCIII: Kapyanga Subcounty		County: BUKOOLI				3,000
LCII: BUGIRI A	Various projects	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			3,000
225204 Monitoring and Supervision of capital work		0	0	16,151	0	16,151
Total for LCIII: Kapyanga Subcounty		County: BUKOOLI				16,151
LCII: BUGIRI A	Various construction sites	Monitoring	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			16,151
227001 Travel inland		0	0	42,000	0	42,000
Total for LCIII: Kapyanga Subcounty		County: BUKOOLI				42,000
LCII: BUGIRI A	Various locations	Travel Inland - Land and Survey	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			42,000
228001 Maintenance-Buildings and Structures		0	0	14,212	0	14,212
Total for LCIII: Kapyanga Subcounty		County: BUKOOLI				14,212
LCII: BUGIRI A	District headquarters	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			14,212
263308 Sector Conditional Grant (Non-Wage)		0	2,168,399	0	0	2,168,399
Total for LCIII: Budhaya Subcounty		County: BUKOOLI				79,580
LCII: BUDHAYA	Budhaya	BUDHAYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			16,390
LCII: BUDHAYA	Bumwangu	Bumwangu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			17,090
LCII: BUDHAYA	Kiwandagabo	KIWANDANGA BO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			9,170
LCII: BUDHAYA	Maziriga	MAZIRIGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			15,070
LCII: BUKATU	Bukatu	BUKATU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			9,910

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LCII: BUKATU	Namatu	Namatu P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,950
Total for LCIII: Kapyanga Subcounty		County: BUKOOLI		425,170
LCII: BUGIRI A	Bugiri	BUGIRI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,370
LCII: BUGIRI A	Bugubo	BUGUBO P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,250
LCII: BUGIRI A	Muyemu	MUYEMU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,050
LCII: BUGIRI A	Nabyunyu	NABYUNYU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,770
LCII: BUGUNGA	Budibya	BUDIBYA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,410
LCII: BUGUNGA	Kimidi	KIMIDI FRIENDS P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,030
LCII: KISEITAKA	Kaato	KAATO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,850
LCII: KISEITAKA	Kirongero	KIROGERO CHURCH OF GOD P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,990
LCII: KISEITAKA	Kiseitaka	KISEITAKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,230
LCII: KISEITAKA	Naminyagwe	NAMINYANGWE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,630
LCII: KISEITAKA	Wanenga	WANENGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,150
LCII: NAKAVULE	Bugoyozi	BUGOYOZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,590
LCII: NAKAVULE	Isagaza	ISAGAZA CATHOLIC P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,670
LCII: NAKAVULE	Isagaza	ISAGAZA C.O.U P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,350
LCII: NAKAVULE	Izira	IZIRA BAPTIST P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,710
LCII: NAKAVULE	Kamango	KAMANGO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,210
LCII: NAKAVULE	Nakavule	NAKAVULE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	39,410

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LCII: NAKAVULE	Namayemba	NAMAYEMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,450
LCII: NAKAVULE	Namayemba	NAMAYEMBA MUSLIM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,890
LCII: NAMUKONGE	Bugunga	BUGUNGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,610
LCII: NAMUKONGE	Bukaye	BUKAYE MUSLIM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,750
LCII: NAMUKONGE	Buswiriri	BUSWIRIRI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,450
LCII: NAMUKONGE	Buwofu	BUWOFU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,430
LCII: NAMUKONGE	Kayango	KAYANGO BAPTIST P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,190
LCII: NDIFAKULYA	Ndifakulya	NDIFAKULYA COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	39,730
Total for LCIII: Bulidha Subcounty		County: BUKOOLI		85,230
LCII: MAKOMA	Isakabusolo	ISAKABISOLO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,530
LCII: MAKOMA	Makoma	MAKOMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,970
LCII: NABIGINGO	Nabigingo	NABIGINGO COU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,270
LCII: WAKAWAKA	Kibuye	KIBUYE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,070
LCII: WAKAWAKA	Wakawaka	WAKAWAKA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,390
Total for LCIII: Buwunga Subcounty		County: BUKOOLI		213,600
LCII: BUBUGO	Kirongo	KIRONGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,470
LCII: BUPALA	Bupala	BUPALA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	1,350
LCII: BUPALA	Walugoma	WALUGOMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,150
LCII: BUWUNGA	Butumba	BUTUMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,170

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LCII: BUWUNGA	Buwunga	Buwunga P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,370
LCII: BUWUNGA	Kayaigo	Kayaigo P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,890
LCII: KAVULE	Busoga	Busoga P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,730
LCII: KAVULE	Kasaala	St. Luke Kasaala	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,590
LCII: KAVULE	Kavule	Kavule P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,050
LCII: KAVULE	Mawanga	Mawanga P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,970
LCII: MAGOOLA	Bubugo	Bubugo P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,210
LCII: MAGOOLA	Imuli	St. Jude Imuli P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,930
LCII: MAGOOLA	Magoola	MAGOOLA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,690
LCII: MAGOOLA	Nakatwe	NAKATWE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,370
LCII: NAMBALE	Bugombo	Bugombo P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,010
LCII: NAMBALE	Katala	KATALA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,650
Total for LCIII: Nankoma Subcounty		County: BUKOOLI		221,739
LCII: ISEGERO	Itakaibolu	Itakaibolu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,490
LCII: ISEGERO	Kyemeire	KYEMEIRE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,630
LCII: ISEGERO	Nakasisi	Nakasisi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,330
LCII: ISEGERO	Namutenga	Namuntenga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,510
LCII: ISEGERO	Nankoma	Nankoma P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,078
LCII: ISEGERO	Nankoma	Nankoma P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	3,331

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LCII: ISEGERO	Nankoma	Nankoma Parents P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,350
LCII: MATOVU	Matovu	Matovu P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,630
LCII: MATOVU	Nampere	Nampere c/u P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,690
LCII: MATOVU	Nawambwa	NAWAMBWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,250
LCII: NAMAOKO	Busimbi	Busimbi P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,710
LCII: NAMAOKO	Kasongoire	Kasongoire P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,490
LCII: NAMAOKO	Lwangosa	Lwangosa P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,850
LCII: NAMAOKO	Nawanseny	Nawanseny P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,330
LCII: NAMAOKO	Nsono	Nsono P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,070
Total for LCIII: Bulesa Subcounty		County: BUKOOLI		191,180
LCII: BULUWE	Bubuzi	Bubuzi P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,110
LCII: BULUWE	Kibimba	Kibimba P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,790
LCII: BULUWE	Namagonjo	Namagonjo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	34,190
LCII: KITODHA	Buluwe	Buluwe P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,370
LCII: KITODHA	Kitodha	Kitodha P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,850
LCII: KITODHA	Nangalama	Nangalama Baptist P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,190
LCII: NAMASERE	Bukuta	Bukuta	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,350
LCII: NAMASERE	Bulesa	BULESA BAPTIST P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,910
LCII: NAMASERE	Buwuni	Buwuni P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,830

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LCII: NAMASERE	Nakigunju	Nakigunju	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,590
Total for LCIII: Nabukalu Subcounty		County: BUKOOLI		150,020
LCII: BUTYABULE	Butyabule	BUTYABULE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,490
LCII: BUTYABULE	Nabuganga	NABUGANGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,990
LCII: ISEGERO	Lwanika	LWANIKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,450
LCII: ISEGERO	Nabukima	NABUKIMA COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,790
LCII: ISEGERO	Wansimba	Wansimba P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,770
LCII: LWANIKA	Kiwongolo	KIWONGOLO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,450
LCII: NKAIZA	Bukubansiri	BUKUBANSIRI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	1,610
LCII: NKAIZA	Nkaiza	NKAIZA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,430
LCII: WANGOBO	Nakivamba	NAKIVAMBA BAPTIST P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,070
LCII: WANGOBO	Wangobo	WANGOBO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,970
Total for LCIII: Buluguyi Subcounty		County: BUKOOLI		89,020
LCII: BUFUNDA	Budunyi	BUDUNYI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,550
LCII: BUFUNDA	Bufunda	BUFUNDA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,470
LCII: BUGAYI	Bufasi	BUFASI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,910
LCII: BUGAYI	Bugayi	BUGAYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,670
LCII: NSANGO	Buduma	BUDUMA PROGRESSIVE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,290
LCII: NSANGO	Nsango	NSANGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,130
Total for LCIII: Iwemba Subcounty		County: BUKOOLI		132,480

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LCII: BUGESO	Bugeso	BUGESO BAPTIST P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,630
LCII: BUGESO	Bukakaire	BUKAKAIRE BAPTIST P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,990
LCII: BUYALA	Buyala	BUYALA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,450
LCII: BUYALA	Kigulu P.S	KIGULU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,970
LCII: BUYALA	Kimira	KIMIRA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,550
LCII: BUYALA	Nabirere	NABIRERE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,770
LCII: IWEMBA	Iwemba	IWEMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,350
LCII: IWEMBA	Nambo	NAMBO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,330
LCII: IWEMBA	Nawangali	NAWANGALI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,670
LCII: NABIRERE	Kasokwe	KASOKWE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,770
Total for LCIII: Muterere Subcounty		County: BUKOOLI		93,860
LCII: KAYOGERA	Bululu	BULULU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,190
LCII: KAYOGERA	Lubanyi	Lubanyi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,550
LCII: KAYOGERA	Naigoma	NAIGOMA COU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,470
LCII: KAYOGERA	Naluya	Naluya Parents P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,170
LCII: KAYOGERA	Nongo	Nongo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,630
LCII: KITUMBA	Kimbale	KIMBALE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,850
Total for LCIII: Missing Subcounty		County: Missing County		486,520
LCII: Missing Parish	Buduma	BUDUMA SIDODO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,010

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LCII: Missing Parish	Bukohe	BUKOHE E.N. P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,970
LCII: Missing Parish	Bulebi	Bulebi Muslim P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,670
LCII: Missing Parish	Bulidha	BULIDHA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,950
LCII: Missing Parish	Buluguyi	BULUGUYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,550
LCII: Missing Parish	Bulume	BULUME P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,090
LCII: Missing Parish	Busowa	Busowa P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,290
LCII: Missing Parish	Butema	BUTEMA BAPTIST P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,150
LCII: Missing Parish	Buwagama	Buwagama P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,610
LCII: Missing Parish	Buwolya	BUWOLYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,490
LCII: Missing Parish	Kabasaala	KABASAALA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,210
LCII: Missing Parish	Kimasa	KIMASA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,250
LCII: Missing Parish	Kyaiku	KYAIKU BAPTIST P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,090
LCII: Missing Parish	Luwero	LUWERO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,970
LCII: Missing Parish	Luwoko	LUWOOKO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,930
LCII: Missing Parish	Mayuge	MAYUGE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,110
LCII: Missing Parish	Mufuumi	MUFUUMI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,270
LCII: Missing Parish	Muterere	Muterere P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,530
LCII: Missing Parish	Muterere	St. Lawrence P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,670

VOTE: 813 Bugiri District

LCII: Missing Parish	Nabukalu	NABUKALU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,970		
LCII: Missing Parish	Nabukalu	NAIGAGA BAPTIST P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,730		
LCII: Missing Parish	Nakabaale	Nakabale Parents P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,650		
LCII: Missing Parish	Nakawa	NAKAWA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,090		
LCII: Missing Parish	Namayemba	ST. JUDE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,030		
LCII: Missing Parish	Nambiya	NAMBIYA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,510		
LCII: Missing Parish	Nansaga	NANSAGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,890		
LCII: Missing Parish	Nansaga	NANSAGA MUSLIM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,190		
LCII: Missing Parish	Nantawawula	Nantawawula Nursery and P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,950		
LCII: Missing Parish	Nawandhuki	Nawandhuki P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,890		
LCII: Missing Parish	Ngunga	Ngunga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,690		
LCII: Missing Parish	Nsavu	NSAVU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,770		
LCII: Missing Parish	Sironyo	SIRONYO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,350		
263402 Transfer to Other Government Units		0	0	200,000	0	200,000
Total for LCIII: Buwuni Town Council		County: BUKOOLI				200,000
LCII: Missing Parish	Buwuni Primary School	Buwuni Town Council	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc			200,000
312121 Non-Residential Buildings - Acquisition		0	0	577,257	0	577,257
Total for LCIII: Budhaya Subcounty		County: BUKOOLI				115,543
LCII: BUDHAYA	Bumwangu Primary School	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			33,543
LCII: NSAVU	Nsavu PS	Non Residential Buildings - Schools	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			82,000
Total for LCIII: Kapyanga Subcounty		County: BUKOOLI				163,543

VOTE: 813 Bugiri District

LCII: BUGIRI A	Various locations	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			30,000
LCII: ISAGAZA	Isagaza CoU Primary School	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			33,543
LCII: KISEITAKA	Kaato Primary School	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			100,000
Total for LCIII: Bulidha Subcounty		County: BUKOOLI			33,543	
LCII: WAKAWAKA	Kibuye Primary School	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			33,543
Total for LCIII: Buwunga Subcounty		County: BUKOOLI			115,543	
LCII: MAGOOLA	Imuli Primary School	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			82,000
LCII: MAGOOLA	Nakatwe Primary School	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			33,543
Total for LCIII: Buluguyi Subcounty		County: BUKOOLI			67,086	
LCII: BUFUNDA	Budunyi Primary School	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			33,543
LCII: BUFUNDA	Bufunda Primary School	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			33,543
Total for LCIII: Iwemba Subcounty		County: BUKOOLI			82,000	
LCII: NABIRERE	Nabirere Primary School	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			82,000
312235 Furniture and Fittings - Acquisition		0	0	112,000	0	112,000
Total for LCIII: Kapyanga Subcounty		County: BUKOOLI			112,000	
LCII: BUGIRI A	Various schools	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			50,000
LCII: BUGIRI A	Various schools	Furniture and Fixtures - Desks	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			62,000
313121 Non-Residential Buildings - Improvement		0	0	27,000	0	27,000
Total for LCIII: Kapyanga Subcounty		County: BUKOOLI			27,000	
LCII: BUGIRI A	Various schools	Emptying of latrines	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			27,000
Total Cost of Capitation (Primary)		10,145,029	2,168,399	1,006,620	0	13,320,047
Total Cost of Human Capital Development		10,145,029	2,221,591	1,006,620	0	13,373,239
Total Cost of Pre-Primary and Primary Education		10,145,029	2,221,591	1,006,620	0	13,373,239
Service Area 20 Secondary Education						

VOTE: 813 Bugiri District

Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
Key Service Area 320158 Capitation (Secondary)						
263308 Sector Conditional Grant (Non-Wage)		0	1,931,720	0	0	1,931,720
Total for LCIII: Bulidha Subcounty		County: BUKOOLI				249,820
LCII: WAKAWAKA	Wakawaka	BILTON FOREST H.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			249,820
Total for LCIII: Bulesa Subcounty		County: BUKOOLI				184,820
LCII: NAMASERE	Namasere	NAMASERE HS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			184,820
Total for LCIII: Nabukalu Subcounty		County: BUKOOLI				64,000
LCII: WANGOBO	Wangobo	NABUKALU S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			64,000
Total for LCIII: Iwemba Subcounty		County: BUKOOLI				227,760
LCII: IWEMBA	Iwemba	IWEMBA SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			227,760
Total for LCIII: Missing Subcounty		County: Missing County				1,205,320
LCII: Missing Parish	Buwunga	BUWUNGA S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			544,360
LCII: Missing Parish	Kapyanga	NAMINYAGWE MUSLIM S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			84,460
LCII: Missing Parish	Kapyanga	ST STEPHEN BUGIRI S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			303,360
LCII: Missing Parish	Muterere	MUTERERE S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			152,280
LCII: Missing Parish	Nankoma	NALUBAALE S.S NANKOMA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			120,860
Total Cost of Capitation (Secondary)		0	1,931,720	0	0	1,931,720
Key Service Area 320159 Secondary Education Services						
211101 General Staff Salaries		4,499,892	0	0	0	4,499,892
Total Cost of Secondary Education Services		4,499,892	0	0	0	4,499,892
Total Cost of Human Capital Development		4,499,892	1,931,720	0	0	6,431,612
Total Cost of Secondary Education		4,499,892	1,931,720	0	0	6,431,612
Service Area 30 Skills Development						

VOTE: 813 Bugiri District

Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320160 Tertiary Education Services					
211101 General Staff Salaries	78,000	0	0	0	78,000
Total Cost of Tertiary Education Services	78,000	0	0	0	78,000
Key Service Area 320163 Capitation (Tertiary)					
263308 Sector Conditional Grant (Non-Wage)	0	55,397	0	0	55,397
Total for LCIII: Missing Subcounty	County: Missing County				55,397
LCII: Missing Parish	Muterere	ENG. KAULIZA KHASADHA MEMORIAL VOCATIONAL TRAINING INSTITUTE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent		55,397
Total Cost of Capitation (Tertiary)	0	55,397	0	0	55,397
Total Cost of Human Capital Development	78,000	55,397	0	0	133,397
Total Cost of Skills Development	78,000	55,397	0	0	133,397
Service Area 40 Education&Sports Management and Inspection					

Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,500	0	0	7,500
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	10,000	0	0	10,000
Total Cost of Inspection and Monitoring	0	19,500	0	0	19,500
Key Service Area 000063 Quality Assurance Systems					
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
227001 Travel inland	0	54,400	0	0	54,400
Total Cost of Quality Assurance Systems	0	64,400	0	0	64,400
Key Service Area 320003 Assets and Facilities Management					
211101 General Staff Salaries	72,097	0	0	0	72,097
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,332	0	0	1,332

VOTE: 813 Bugiri District

221012 Small Office Equipment	0	870	0	0	870
223005 Electricity	0	532	0	0	532
223006 Water	0	300	0	0	300
225203 Appraisal and Feasibility Studies for Capital Works	0	20,000	0	0	20,000
227001 Travel inland	0	4,400	0	0	4,400
228001 Maintenance-Buildings and Structures	0	666,612	0	0	666,612
Total Cost of Assets and Facilities Management	72,097	694,045	0	0	766,142
Key Service Area 320110 Sports and recreational services					
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
227001 Travel inland	0	40,000	0	0	40,000
Total Cost of Sports and recreational services	0	50,000	0	0	50,000
Total Cost of Human Capital Development	72,097	827,945	0	0	900,042
Total Cost of Education&Sports Management and Inspection	72,097	827,945	0	0	900,042
Service Area 50 Special Needs Education					

Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320161 Special Needs Education					
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Special Needs Education	0	3,000	0	0	3,000
Total Cost of Human Capital Development	0	3,000	0	0	3,000
Total Cost of Special Needs Education	0	3,000	0	0	3,000
Total Cost of Education	14,795,017	5,039,653	1,006,620	0	20,841,291

VOTE: 813 Bugiri District

Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	2,903,428	1,742,552
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
District Unconditional Grant Non-Wage	2,311	2,156
District Unconditional Grant Wage	188,300	188,300
Locally Raised Revenues	52,096	52,096
Other Transfers from Central Government	1,660,721	500,000
Development Revenues	2,884,782	1,524,298
District Discretionary Equalisation Development Grant	0	100,000
Other Transfers from Central Government	2,884,782	1,424,298
Total Revenues Shares	5,788,209	3,266,850
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	188,300	188,300
Non Wage	2,715,128	1,554,252
Development Expenditure		
Domestic Development	2,884,782	1,524,298
External Financing	0	0
Total Expenditure	5,788,209	3,266,850

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

Service Area 10 Community Access Roads

Draft 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 260002 District , Urban and Community Access Road Maintenance					
211101 General Staff Salaries	188,300	0	0	0	188,300
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	31,332	0	0	31,332
227001 Travel inland	0	89,920	0	0	89,920
228001 Maintenance-Buildings and Structures	0	100,000	300,000	0	400,000
Total for LCIII: Kapyanga Subcounty	County: BUKOOLI				300,000

VOTE: 813 Bugiri District

LCII: BUGIRI A	Various roads in the district	Building and Facility Maintenance - Civil Works	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			300,000
228002 Maintenance-Transport Equipment		0	30,000	120,000	0	150,000
Total for LCIII: Kapyanga Subcounty		County: BUKOOLI				120,000
LCII: BUGIRI A	Various locations in the district	Vehicle Maintenance - Service, Repair and Maintenance	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			120,000
263402 Transfer to Other Government Units		0	300,000	204,298	0	504,298
Total for LCIII: Kapyanga Subcounty		County: BUKOOLI				504,298
LCII: BUGIRI A	All 10 LLGs	Budhaya, Bulesa, Bulidha, Buluguyi, Buwunga, Iwemba, Kapyanga, Nabukalu, Nankoma	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			204,298
LCII: BUGIRI A	All 10 LLGs	Budhata, Bulesa, Bulidha, Buluguyi, Buwunga, Iwemba, Kapyanga, Muterere, Nabukalu and Nankoma	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			300,000
312131 Roads and Bridges - Acquisition		0	0	800,000	0	800,000
Total for LCIII: Buluguyi Subcounty		County: BUKOOLI				800,000
LCII: NSANGO	Nsango	Roads and Bridges - Construction Services	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			800,000
313131 Roads and Bridges - Improvement		0	0	100,000	0	100,000
Total for LCIII: Kapyanga Subcounty		County: BUKOOLI				100,000
LCII: BUGIRI A	Various roads in the district	Bugiri District	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			100,000
Total Cost of District , Urban and Community Access Road Maintenance		188,300	551,252	1,524,298	0	2,263,850
Key Service Area 260009 Road Maintenance						
228001 Maintenance-Buildings and Structures		0	950,000	0	0	950,000
228002 Maintenance-Transport Equipment		0	50,000	0	0	50,000
Total Cost of Road Maintenance		0	1,000,000	0	0	1,000,000
Total Cost of Integrated Transport Infrastructure And Services		188,300	1,551,252	1,524,298	0	3,263,850
Programme 12 Human Capital Development						
Key Service Area 000013 HIV/AIDS Mainstreaming						

VOTE: 813 Bugiri District

221009 Welfare and Entertainment	0	3,000	0	0	3,000
Total Cost of HIV/AIDS Mainstreaming	0	3,000	0	0	3,000
Total Cost of Human Capital Development	0	3,000	0	0	3,000
Total Cost of Community Access Roads	188,300	1,554,252	1,524,298	0	3,266,850
Total Cost of Roads and Engineering	188,300	1,554,252	1,524,298	0	3,266,850

VOTE: 813 Bugiri District

Water

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	226,925	219,574
District Unconditional Grant Wage	129,346	129,346
Programme Conditional Grant - Non Wage Recurrent	97,579	90,228
Development Revenues	1,236,103	595,639
Programme Conditional Grant - Development	1,221,288	580,824
Transitional Conditional Grant - Development	14,815	14,815
Total Revenues Shares	1,463,028	815,213
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	129,346	129,346
Non Wage	97,579	90,228
Development Expenditure		
Domestic Development	1,236,103	595,639
External Financing	0	0
Total Expenditure	1,463,028	815,213

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

Service Area 10 Rural Water Supply and Sanitation					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 140022 Integrated Catchment based Infrastructure					
211101 General Staff Salaries	129,346	0	0	0	129,346
221001 Advertising and Public Relations	0	8,000	0	0	8,000
221009 Welfare and Entertainment	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
223005 Electricity	0	1,000	0	0	1,000
223006 Water	0	500	0	0	500
225202 Environment Impact Assessment for Capital Works	0	0	36,000	0	36,000

VOTE: 813 Bugiri District

Total for LCIII: Kapyanga Subcounty		County: BUKOOLI			36,000	
LCII: BUGIRI A	Various villages	Environmental Impact Assessment - Field Expenses	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		36,000	
225204 Monitoring and Supervision of capital work		0	0	83,639	0	83,639
Total for LCIII: Kapyanga Subcounty		County: BUKOOLI			83,639	
LCII: BUGIRI A	Various villages	Monitoring	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		68,824	
LCII: BUGIRI A	Various villages	Monitoring	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)		14,815	
227001 Travel inland		0	37,128	0	0	37,128
227004 Fuel, Lubricants and Oils		0	40,000	0	0	40,000
312135 Water Plants, pipelines and sewerage networks - Acquisition		0	0	356,000	0	356,000
Total for LCIII: Kapyanga Subcounty		County: BUKOOLI			356,000	
LCII: BUGIRI A	Various villages	Boreholes drilled	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		356,000	
313135 Water Plants, pipelines and sewerage networks - Improvement		0	0	120,000	0	120,000
Total for LCIII: Kapyanga Subcounty		County: BUKOOLI			120,000	
LCII: BUGIRI A	Various villages	Boreholes rehabilitated	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		120,000	
Total Cost of Integrated Catchment based Infrastructure		129,346	90,228	595,639	0	815,213
Total Cost of Human Capital Development		129,346	90,228	595,639	0	815,213
Total Cost of Rural Water Supply and Sanitation		129,346	90,228	595,639	0	815,213
Total Cost of Water		129,346	90,228	595,639	0	815,213

VOTE: 813 Bugiri District

Natural Resources

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	436,073	495,065
District Unconditional Grant Non-Wage	8,621	4,045
District Unconditional Grant Wage	370,704	370,704
Locally Raised Revenues	4,014	4,014
Other Transfers from Central Government	0	16,000
Programme Conditional Grant - Non Wage Recurrent	52,734	100,302
Development Revenues	187,554	124,000
District Discretionary Equalisation Development Grant	167,554	120,000
Other Transfers from Central Government	20,000	4,000
Total Revenues Shares	623,627	619,065
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	370,704	370,704
Non Wage	65,369	124,361
Development Expenditure		
Domestic Development	187,554	124,000
External Financing	0	0
Total Expenditure	623,627	619,065

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

Service Area 10 Natural Resources Management

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000024 Compliance and Enforcement Services					
227001 Travel inland	0	6,090	0	0	6,090
Total Cost of Compliance and Enforcement Services	0	6,090	0	0	6,090
Key Service Area 000040 Inventory Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,600	0	0	2,600
221009 Welfare and Entertainment	0	265	0	0	265

VOTE: 813 Bugiri District

221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200
223005 Electricity	0	400	0	0	400
Total Cost of Inventory Management	0	3,465	0	0	3,465
Key Service Area 000062 Waste management					
227001 Travel inland	0	3,900	0	0	3,900
Total Cost of Waste management	0	3,900	0	0	3,900
Key Service Area 000089 Climate Change Mitigation					
224003 Agricultural Supplies and Services	0	28,000	0	0	28,000
Total Cost of Climate Change Mitigation	0	28,000	0	0	28,000
Key Service Area 140021 Ecosystems Restoration and Protection					
224003 Agricultural Supplies and Services	0	16,000	0	0	16,000
Total Cost of Ecosystems Restoration and Protection	0	16,000	0	0	16,000
Key Service Area 140022 Integrated Catchment based Infrastructure					
227001 Travel inland	0	15,000	0	0	15,000
Total Cost of Integrated Catchment based Infrastructure	0	15,000	0	0	15,000
Key Service Area 140038 Environmental Safeguards					
227001 Travel inland	0	2,000	0	0	2,000
228001 Maintenance-Buildings and Structures	0	0	25,000	0	25,000
Total for LCIII: Kapyanga Subcounty	County: BUKOOLI				25,000
LCII: BUGIRI A	Various locations	Building and Facility Maintenance - Maintenance Costs	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		25,000
Total Cost of Environmental Safeguards	0	2,000	25,000	0	27,000
Key Service Area 560007 Regulation and Compliance					
211101 General Staff Salaries	370,704	0	0	0	370,704
221011 Printing, Stationery, Photocopying and Binding	0	1,400	0	0	1,400
227001 Travel inland	0	27,912	0	0	27,912
Total Cost of Regulation and Compliance	370,704	29,312	0	0	400,016
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	370,704	103,767	25,000	0	499,471
Programme 10 Sustainable Urbanisation And Housing					
Key Service Area 000078 Land Management					
227001 Travel inland	0	0	50,000	0	50,000
Total for LCIII: Kapyanga Subcounty	County: BUKOOLI				50,000

VOTE: 813 Bugiri District

LCII: BUGIRI A	Various location	Travel Inland - Land and Survey	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	50,000
Total Cost of Land Management		0	0	50,000
Key Service Area 280002 Physical Planning				
227001 Travel inland		0	16,000	45,000
Total for LCIII: Nabukalu Town Council		County: BUKOOLI		
LCII: Missing Parish	Nabukalu Town Council	Travel Inland - Field Work Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	45,000
312221 Light ICT hardware - Acquisition		0	0	4,000
Total for LCIII: Kapyanga Subcounty		County: BUKOOLI		
LCII: BUGIRI A	District headquarters	Light ICT Hardware - Computers	Source: Other Transfers from Central Government OGT063-Physical Planning	4,000
Total Cost of Physical Planning		0	16,000	49,000
Total Cost of Sustainable Urbanisation And Housing		0	16,000	99,000
Programme 12 Human Capital Development				
Key Service Area 000013 HIV/AIDS Mainstreaming				
227001 Travel inland		0	4,594	0
Total Cost of HIV/AIDS Mainstreaming		0	4,594	0
Total Cost of Human Capital Development		0	4,594	0
Total Cost of Natural Resources Management		370,704	124,361	124,000
Total Cost of Natural Resources		370,704	124,361	124,000

VOTE: 813 Bugiri District

Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	316,746	388,359
Programme Conditional Grant - Non Wage Recurrent	87,852	0
District Unconditional Grant Non-Wage	2,621	2,379
District Unconditional Grant Wage	152,985	152,985
Locally Raised Revenues	7,288	7,288
Other Transfers from Central Government	66,000	114,150
Programme Conditional Grant - Non Wage Recurrent	0	111,556
Total Revenues Shares	316,746	388,359
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	152,985	152,985
Non Wage	163,761	235,374
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	316,746	388,359

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

Service Area 20 Empowerment and Mindset Change					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	7,288	0	0	7,288
Total Cost of HIV/AIDS Mainstreaming	0	7,288	0	0	7,288
Key Service Area 000021 Gender Mainstreaming services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,394	0	0	1,394
221011 Printing, Stationery, Photocopying and Binding	0	279	0	0	279
227001 Travel inland	0	3,904	0	0	3,904

VOTE: 813 Bugiri District

Total Cost of Gender Mainstreaming services	0	5,578	0	0	5,578
Key Service Area 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,789	0	0	2,789
221011 Printing, Stationery, Photocopying and Binding	0	558	0	0	558
227001 Travel inland	0	74,999	0	0	74,999
Total Cost of Inspection and Monitoring	0	78,345	0	0	78,345
Key Service Area 000036 Strategies and Project Development					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,761	0	0	9,761
221011 Printing, Stationery, Photocopying and Binding	0	1,952	0	0	1,952
227001 Travel inland	0	75,481	0	0	75,481
Total Cost of Strategies and Project Development	0	87,195	0	0	87,195
Key Service Area 010008 Capacity Strengthening					
211101 General Staff Salaries	152,985	0	0	0	152,985
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,243	0	0	5,243
221011 Printing, Stationery, Photocopying and Binding	0	1,049	0	0	1,049
227001 Travel inland	0	15,870	0	0	15,870
Total Cost of Capacity Strengthening	152,985	22,162	0	0	175,147
Key Service Area 320146 Support to special interest Groups					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,701	0	0	8,701
221011 Printing, Stationery, Photocopying and Binding	0	1,740	0	0	1,740
227001 Travel inland	0	24,364	0	0	24,364
Total Cost of Support to special interest Groups	0	34,806	0	0	34,806
Total Cost of Human Capital Development	152,985	235,374	0	0	388,359
Total Cost of Empowerment and Mindset Change	152,985	235,374	0	0	388,359
Total Cost of Community Based Services	152,985	235,374	0	0	388,359

VOTE: 813 Bugiri District

Planning

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	132,422	126,235
District Unconditional Grant Non-Wage	65,740	59,554
District Unconditional Grant Wage	30,756	30,756
Locally Raised Revenues	35,926	35,925
Development Revenues	152,494	98,365
District Discretionary Equalisation Development Grant	152,494	98,365
Total Revenues Shares	284,916	224,600
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	30,756	30,756
Non Wage	101,666	95,479
Development Expenditure		
Domestic Development	152,494	98,365
External Financing	0	0
Total Expenditure	284,916	224,600

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

Service Area 10 Planning and Statistics					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221009 Welfare and Entertainment	0	2,000	0	0	2,000
Total Cost of HIV/AIDS Mainstreaming	0	2,000	0	0	2,000
Total Cost of Human Capital Development	0	2,000	0	0	2,000
Programme 18 Development Plan Implementation					
Key Service Area 000006 Planning and Budgeting services					
211101 General Staff Salaries	30,756	0	0	0	30,756
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,332	0	0	1,332

VOTE: 813 Bugiri District

221009 Welfare and Entertainment		0	2,000	0	0	2,000
221012 Small Office Equipment		0	1,000	0	0	1,000
221016 Systems Recurrent costs		0	36,000	0	0	36,000
223005 Electricity		0	5,400	0	0	5,400
225202 Environment Impact Assessment for Capital Works		0	0	12,000	0	12,000
Total for LCIII: Kapyanga Subcounty				County: BUKOOLI		12,000
LCII: BUGIRI A	Various locations	Environmental Impact Assessment - Capital Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			12,000
225203 Appraisal and Feasibility Studies for Capital Works		0	0	7,000	0	7,000
Total for LCIII: Kapyanga Subcounty				County: BUKOOLI		7,000
LCII: BUGIRI A	Various locations	Feasibility Studies or Screening of Projects - Appraisal	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			7,000
225204 Monitoring and Supervision of capital work		0	0	15,000	0	15,000
Total for LCIII: Kapyanga Subcounty				County: BUKOOLI		15,000
LCII: BUGIRI A	Nongo, Wangobo	Monitoring and supervision	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			15,000
227001 Travel inland		0	13,822	44,325	0	58,147
Total for LCIII: Kapyanga Subcounty				County: BUKOOLI		44,325
LCII: BUGIRI A	District headquarters	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			44,325
228001 Maintenance-Buildings and Structures		0	0	2,000	0	2,000
Total for LCIII: Kapyanga Subcounty				County: BUKOOLI		2,000
LCII: BUGIRI A	District headquarters	Building and Facility Maintenance - Wheelchair Ramps	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			2,000
312221 Light ICT hardware - Acquisition		0	0	10,000	0	10,000
Total for LCIII: Kapyanga Subcounty				County: BUKOOLI		10,000
LCII: BUGIRI A	District headquarters	Light ICT Hardware - Computers	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			10,000
312299 Other Machinery and Equipment- Acquisition		0	0	8,040	0	8,040
Total for LCIII: Kapyanga Subcounty				County: BUKOOLI		8,040
LCII: BUGIRI A	District headquarters	Value addition equipment	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			8,040
Total Cost of Planning and Budgeting services		30,756	59,554	98,365	0	188,675

VOTE: 813 Bugiri District

Key Service Area 560019 Data Management and Dissemination

227001 Travel inland	0	33,925	0	0	33,925
Total Cost of Data Management and Dissemination	0	33,925	0	0	33,925
Total Cost of Development Plan Implementation	30,756	93,479	98,365	0	222,600
Total Cost of Planning and Statistics	30,756	95,479	98,365	0	224,600
Total Cost of Planning	30,756	95,479	98,365	0	224,600

VOTE: 813 Bugiri District

Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	41,600	53,092
District Unconditional Grant Non-Wage	7,604	19,096
District Unconditional Grant Wage	29,612	29,612
Locally Raised Revenues	4,384	4,384
Total Revenues Shares	41,600	53,092
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	29,612	29,612
Non Wage	11,988	23,480
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	41,600	53,092

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

Service Area 10 Compliance

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	2,192	0	0	2,192
Total Cost of HIV/AIDS Mainstreaming	0	2,192	0	0	2,192
Total Cost of Human Capital Development	0	2,192	0	0	2,192
Programme 16 Governance And Security					
Key Service Area 000001 Audit and Risk Management					
211101 General Staff Salaries	29,612	0	0	0	29,612
227001 Travel inland	0	21,288	0	0	21,288
Total Cost of Audit and Risk Management	29,612	21,288	0	0	50,900
Total Cost of Governance And Security	29,612	21,288	0	0	50,900

VOTE: 813 Bugiri District

Total Cost of Compliance	29,612	23,480	0	0	53,092
Total Cost of Internal Audit	29,612	23,480	0	0	53,092

VOTE: 813 Bugiri District

Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	157,705	122,179
Programme Conditional Grant - Non Wage Recurrent	18,139	61,868
District Unconditional Grant Non-Wage	1,983	1,850
District Unconditional Grant Wage	45,568	45,568
Locally Raised Revenues	2,096	2,097
Other Transfers from Central Government	85,600	0
Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
Development Revenues	6,477	0
Programme Conditional Grant - Development	6,477	0
Total Revenues Shares	164,182	122,179
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	45,568	45,568
Non Wage	112,137	76,611
Development Expenditure		
Domestic Development	6,477	0
External Financing	0	0
Total Expenditure	164,182	122,179

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

Service Area 10 Commercial Services

Draft 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	2,051	0	0	2,051
221009 Welfare and Entertainment	0	108	0	0	108
221011 Printing, Stationery, Photocopying and Binding	0	2,159	0	0	2,159
227001 Travel inland	0	6,477	0	0	6,477

VOTE: 813 Bugiri District

Total Cost of Tourism Investment, Promotion and Marketing	0	10,795	0	0	10,795
Total Cost of Tourism Development	0	10,795	0	0	10,795
Programme 07 Private Sector Development					
Key Service Area 190036 Trade Development					
211101 General Staff Salaries	45,568	0	0	0	45,568
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,600	0	0	6,600
221001 Advertising and Public Relations	0	2,400	0	0	2,400
221002 Workshops, Meetings and Seminars	0	25,357	0	0	25,357
221009 Welfare and Entertainment	0	1,850	0	0	1,850
221011 Printing, Stationery, Photocopying and Binding	0	7,143	0	0	7,143
222001 Information and Communication Technology Services.	0	884	0	0	884
227001 Travel inland	0	10,497	0	0	10,497
228002 Maintenance-Transport Equipment	0	4,331	0	0	4,331
Total Cost of Trade Development	45,568	59,062	0	0	104,630
Total Cost of Private Sector Development	45,568	59,062	0	0	104,630
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221009 Welfare and Entertainment	0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming	0	1,000	0	0	1,000
Total Cost of Human Capital Development	0	1,000	0	0	1,000
Total Cost of Commercial Services	45,568	70,857	0	0	116,425
Service Area 20 Value Chain Services					

Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 17 Regional Balanced Development					
Key Service Area 000080 Economic Integration and Market Access					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	864	0	0	864
221002 Workshops, Meetings and Seminars	0	1,400	0	0	1,400
221011 Printing, Stationery, Photocopying and Binding	0	1,290	0	0	1,290
227001 Travel inland	0	2,200	0	0	2,200

VOTE: 813 Bugiri District

Total Cost of Economic Integration and Market Access	0	5,754	0	0	5,754
Total Cost of Regional Balanced Development	0	5,754	0	0	5,754
Total Cost of Value Chain Services	0	5,754	0	0	5,754
Total Cost of Trade, Industry and Local Development	45,568	76,611	0	0	122,179