

VOTE: 702 Bugiri Municipal Council

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Locally Raised Revenues	700,000	700,000
o/w Higher Local Government	430,000	430,000
o/w Lower Local Government	270,000	270,000
Discretionary Government Transfers	1,199,647	1,282,083
o/w Higher Local Government	1,066,370	1,112,753
o/w Lower Local Government	133,277	169,330
Conditional Government Transfers	5,607,137	6,376,395
o/w Higher Local Government	5,607,137	6,376,395
o/w Lower Local Government	0	0
Other Government Transfers	209,300	209,700
o/w Higher Local Government	209,300	209,700
o/w Lower Local Government	0	0
External Financing	0	0
o/w Higher Local Government	0	0
o/w Lower Local Government	0	0
Grand Total	7,716,084	8,568,178
o/w Higher Local Government	7,312,807	8,128,849
o/w Lower Local Government	403,277	439,330

VOTE: 702 Bugiri Municipal Council

A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Locally Raised Revenues	700,000	700,000
Advertisements/Bill Boards	30,000	30,000
Animal and Crop Husbandry related Levies	48,000	48,000
Business licenses	200,000	111,751
Educational/Instruction related levies	15,000	15,000
Inspection Fees	20,000	20,000
Liquor licenses	10,000	10,000
Local Hotel Tax	15,000	15,000
Local Services Tax-Payable By Individuals	100,000	67,199
Market /Gate Charges	50,000	80,000
Other licenses	0	32,000
Other permits	0	20,000
Property related Duties/Fees	165,000	211,050
Refuse collection charges/Public convenience	10,000	0
Registration fees for Documents and Businesses	5,000	0
Vehicle Parking Fees	32,000	40,000
Discretionary Government Transfers	1,199,647	1,282,083
Urban Discretionary Equalisation Development Grant	152,059	188,361
Urban Unconditional Grant Wage	782,485	828,731
Urban Unconditional Non-Wage	265,103	264,991
Conditional Government Transfers	5,607,137	6,376,395
Programme Conditional Grant - Non Wage Recurrent	2,207,811	2,879,920
Programme Conditional Grant - Development	421,675	265,071
Programme Conditional Grant - Wage Recurrent	2,977,651	2,931,404
Transitional Conditional Grant - Development	0	300,000
Other Government Transfers	209,300	209,700
Busoga Development Programme	74,900	74,900
Support to PLE (UNEB)	6,600	7,000
Uganda Road Fund (URF)	115,800	115,800
Uganda Women Entrepreneurship Program(UWEP)	12,000	12,000
External Financing	0	0
N / A		
Total Revenues Shares	7,716,084	8,568,178

VOTE: 702 Bugiri Municipal Council

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	184,084	10,000	0	0	194,084
o/w: Wage:	100,800	0	0	0	100,800
Non-Wage Recurrent:	70,393	10,000	0	0	80,393
Development:	12,891	0	0	0	12,891
Tourism Development	10,795	5,000	0	0	15,795
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	10,795	5,000	0	0	15,795
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land And Water Management	160,080	22,420	0	0	182,500
o/w: Wage:	155,000	0	0	0	155,000
Non-Wage Recurrent:	5,080	22,420	0	0	27,500
Development:	0	0	0	0	0
Private Sector Development	47,869	10,000	0	0	57,869
o/w: Wage:	22,000	0	0	0	22,000
Non-Wage Recurrent:	25,869	10,000	0	0	35,869
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,201,400	43,080	115,800	0	1,360,280
o/w: Wage:	176,400	0	0	0	176,400
Non-Wage Recurrent:	1,000,000	3,080	115,800	0	1,118,880
Development:	25,000	40,000	0	0	65,000
Sustainable Urbanisation And Housing	30,000	20,000	0	0	50,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	0	0	0	0
Development:	30,000	20,000	0	0	50,000
Digital Transformation	0	1,500	0	0	1,500
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	1,500	0	0	1,500
Development:	0	0	0	0	0
Human Capital Development	3,962,970	71,000	93,900	0	4,127,870

VOTE: 702 Bugiri Municipal Council

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
o/w: Wage:	2,910,604	0	0	0	2,910,604
Non-Wage Recurrent:	800,185	31,000	93,900	0	925,085
Development:	252,181	40,000	0	0	292,181
Public Sector Transformation	1,644,982	51,000	0	0	1,695,982
o/w: Wage:	162,731	0	0	0	162,731
Non-Wage Recurrent:	1,076,068	51,000	0	0	1,127,068
Development:	406,183	0	0	0	406,183
Governance And Security	149,765	75,000	0	0	224,765
o/w: Wage:	61,600	0	0	0	61,600
Non-Wage Recurrent:	85,165	75,000	0	0	160,165
Development:	3,000	0	0	0	3,000
Regional Balanced Development	6,090	176,000	0	0	182,090
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	1,090	176,000	0	0	177,090
Development:	5,000	0	0	0	5,000
Development Plan Implementation	260,444	215,000	0	0	475,444
o/w: Wage:	171,000	0	0	0	171,000
Non-Wage Recurrent:	70,267	215,000	0	0	285,267
Development:	19,178	0	0	0	19,178
Grand Total	7,658,478	700,000	209,700	0	8,568,178
Grand Total Wage	3,760,135	0	0	0	3,760,135
Grand Total Non-Wage Recurrent	3,144,911	600,000	209,700	0	3,954,611
Grand Total Development	753,432	100,000	0	0	853,432

VOTE: 702 Bugiri Municipal Council

A4: Summary of Department Allocations for FY 2025/26

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Administration	767,103	1,711,072
o/w Higher Local Government	633,826	1,541,742
o/w Lower Local Government	133,277	169,330
Finance	503,000	510,000
o/w Higher Local Government	233,000	240,000
o/w Lower Local Government	270,000	270,000
Statutory bodies	164,965	169,165
o/w Higher Local Government	164,965	169,165
o/w Lower Local Government	0	0
Production and Marketing	166,564	194,084
o/w Higher Local Government	166,564	194,084
o/w Lower Local Government	0	0
Health	973,254	806,407
o/w Higher Local Government	973,254	806,407
o/w Lower Local Government	0	0
Education	3,150,982	3,142,752
o/w Higher Local Government	3,150,982	3,142,752
o/w Lower Local Government	0	0
Roads and Engineering	1,341,880	1,362,200
o/w Higher Local Government	1,341,880	1,362,200
o/w Lower Local Government	0	0
Natural Resources	239,080	230,080
o/w Higher Local Government	239,080	230,080
o/w Lower Local Government	0	0
Community Based Services	175,426	177,711
o/w Higher Local Government	175,426	177,711
o/w Lower Local Government	0	0
Planning	133,417	135,444
o/w Higher Local Government	133,417	135,444
o/w Lower Local Government	0	0
Internal Audit	44,540	55,600
o/w Higher Local Government	44,540	55,600
o/w Lower Local Government	0	0
Trade, Industry and Local Development	55,874	73,664

VOTE: 702 Bugiri Municipal Council

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
o/w Higher Local Government	55,874	73,664
o/w Lower Local Government	0	0
Grand Total	7,716,084	8,568,178
o/w Higher Local Government	7,312,807	8,128,849
o/w: Wage:	3,760,135	3,760,135
Non-Wage Recurrent:	2,944,512	3,621,464
Domestic Devt:	608,159	747,249
External Financing:	0	0
o/w Lower Local Government	403,277	439,330
o/w: Wage:	0	0
Non-Wage Recurrent:	337,703	333,147
Domestic Devt:	65,575	106,183
External Financing:	0	0

VOTE: 702 Bugiri Municipal Council

Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	694,528	1,299,889
Urban Unconditional Grant Wage	180,485	162,731
Urban Unconditional Non-Wage	30,221	30,321
Locally Raised Revenues	60,000	60,000
Multi-Sectoral Transfers to LLGs_NonWage	67,703	63,147
Programme Conditional Grant - Non Wage Recurrent	356,120	983,690
Development Revenues	72,575	411,183
Urban Discretionary Equalisation Development Grant	7,000	5,000
Multi-Sectoral Transfers to LLGs_Gou	65,575	106,183
Transitional Conditional Grant - Development	0	300,000
Total Revenues Shares	767,103	1,711,072
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	180,485	162,731
Non Wage	514,044	1,137,158
Development Expenditure		
Domestic Development	72,575	411,183
External Financing	0	0
Total Expenditure	767,103	1,711,072

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000090 Climate Change Adaptation					
227001 Travel inland	0	1,500	0	0	1,500
Total Cost of Climate Change Adaptation	0	1,500	0	0	1,500

VOTE: 702 Bugiri Municipal Council

Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	1,500	0	0	1,500
Programme 11 Digital Transformation					
Key Service Area 000006 Planning and Budgeting services					
221008 Information and Communication Technology Supplies.	0	1,500	0	0	1,500
Total Cost of Planning and Budgeting services	0	1,500	0	0	1,500
Total Cost of Digital Transformation	0	1,500	0	0	1,500
Programme 14 Public Sector Transformation					
Key Service Area 000006 Planning and Budgeting services					
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221017 Membership dues and Subscription fees.	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
Total Cost of Planning and Budgeting services	0	12,000	0	0	12,000
Key Service Area 000007 Procurement and Disposal Services					
221001 Advertising and Public Relations	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	5,500	0	0	5,500
Total Cost of Procurement and Disposal Services	0	10,000	0	0	10,000
Key Service Area 000008 Records Management					
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	1,190	0	0	1,190
227001 Travel inland	0	4,810	0	0	4,810
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
Total Cost of Records Management	0	8,000	0	0	8,000
Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
211101 General Staff Salaries	162,731	0	0	0	162,731
221009 Welfare and Entertainment	0	1,410	0	0	1,410
221011 Printing, Stationery, Photocopying and Binding	0	1,321	0	0	1,321
221012 Small Office Equipment	0	1,500	0	0	1,500
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	5,000	0	0	5,000

VOTE: 702 Bugiri Municipal Council

273104 Pension	0	315,710	0	0	315,710
273105 Gratuity	0	667,980	0	0	667,980
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	162,731	993,921	0	0	1,156,652
Key Service Area 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,100	0	0	3,100
221009 Welfare and Entertainment	0	10,800	0	0	10,800
221020 Litigation and related expenses	0	7,000	0	0	7,000
223004 Guard and Security services	0	2,400	0	0	2,400
223006 Water	0	1,000	0	0	1,000
224004 Beddings, Clothing, Footwear and related Services	0	1,200	0	0	1,200
224010 Protective Gear	0	1,500	0	0	1,500
281401 Rent	0	3,000	0	0	3,000
Total Cost of Capacity Strengthening	0	30,000	0	0	30,000
Key Service Area 390017 Public Service Performance management					
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
225202 Environment Impact Assessment for Capital Works	0	0	2,000	0	2,000
Total for LCIII: WESTERN DIV	County: Bukooli				2,000
LCII: Bwole Ward	EIA and social safeguards for office block	Environmental Impact Assessment - Capital Works	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		2,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	26,000	0	26,000
Total for LCIII: WESTERN DIV	County: Bukooli				26,000
LCII: Bwole Ward	BOQs,Bidding,Preparation of Office designs plan	Feasibility Studies or Screening of Projects - Consultancy	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		26,000
225204 Monitoring and Supervision of capital work	0	0	2,000	0	2,000
Total for LCIII: WESTERN DIV	County: Bukooli				2,000
LCII: Bwole Ward	Monitoring and supervision of works	Monitoring of construction works	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		2,000
227001 Travel inland	0	8,000	0	0	8,000
312121 Non-Residential Buildings - Acquisition	0	0	270,000	0	270,000
Total for LCIII: WESTERN DIV	County: Bukooli				270,000

VOTE: 702 Bugiri Municipal Council

LCII: Bwole Ward	Construction of Admin Block	Non Residential Buildings, Office Building	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc	270,000		
Total Cost of Public Service Performance management		0	10,000	300,000	0	310,000
Total Cost of Public Sector Transformation		162,731	1,063,921	300,000	0	1,526,652
Programme 17 Regional Balanced Development						
Key Service Area 000005 Human Resource Management						
221003 Staff Training		0	0	5,000	0	5,000
Total for LCIII: Eastern Div		County: Bukooli				5,000
LCII: Nkusi Ward	Perfomance improvement and strengthening	Staff Training - Capacity Building	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	5,000		
227001 Travel inland		0	7,090	0	0	7,090
Total Cost of Human Resource Management		0	7,090	5,000	0	12,090
Total Cost of Regional Balanced Development		0	7,090	5,000	0	12,090
Total Cost of Administration and Management		162,731	1,074,011	305,000	0	1,541,742
Total Cost of Administration		162,731	1,074,011	305,000	0	1,541,742

Subcounty / Town Council / Division: 237769 WESTERN DIV

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
225202 Environment Impact Assessment for Capital Works	0	0	1,000	0	1,000
225204 Monitoring and Supervision of capital work	0	0	3,000	0	3,000
227001 Travel inland	0	30,962	5,177	0	36,139
228001 Maintenance-Buildings and Structures	0	0	1,192	0	1,192
313129 Other Buildings other than dwellings - Improvement	0	0	41,478	0	41,478
Total Cost of Facilities Management	0	30,962	51,847	0	82,809
Total Cost of Public Sector Transformation	0	30,962	51,847	0	82,809
Total Cost of Administration and Management	0	30,962	51,847	0	82,809
Total Cost of 237769 WESTERN DIV	0	30,962	51,847	0	82,809

Subcounty / Town Council / Division: 237770 Eastern Div

Service Area 10 Administration and Management

VOTE: 702 Bugiri Municipal Council

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
225204 Monitoring and Supervision of capital work	0	0	3,000	0	3,000
227001 Travel inland	0	32,185	7,867	0	40,052
228004 Maintenance-Other Fixed Assets	0	0	43,469	0	43,469
Total Cost of Facilities Management	0	32,185	54,336	0	86,521
Total Cost of Public Sector Transformation	0	32,185	54,336	0	86,521
Total Cost of Administration and Management	0	32,185	54,336	0	86,521
Total Cost of 237770 Eastern Div	0	32,185	54,336	0	86,521

VOTE: 702 Bugiri Municipal Council

Finance

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	503,000	510,000
Urban Unconditional Grant Wage	95,000	105,000
Urban Unconditional Non-Wage	40,000	40,000
Locally Raised Revenues	98,000	95,000
Multi-Sectoral Transfers to LLGs_NonWage	270,000	270,000
Total Revenues Shares	503,000	510,000
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	95,000	105,000
Non Wage	408,000	405,000
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	503,000	510,000

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 17 Regional Balanced Development					
Key Service Area 560080 Local Revenue Collection					
221008 Information and Communication Technology Supplies.	0	5,000	0	0	5,000
221020 Litigation and related expenses	0	20,000	0	0	20,000
227001 Travel inland	0	5,000	0	0	5,000
Total Cost of Local Revenue Collection	0	30,000	0	0	30,000
Total Cost of Regional Balanced Development	0	30,000	0	0	30,000
Programme 18 Development Plan Implementation					
Key Service Area 000004 Finance and Accounting					
211101 General Staff Salaries	105,000	0	0	0	105,000

VOTE: 702 Bugiri Municipal Council

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	45,000	0	0	45,000
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	6,118	0	0	6,118
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
223005 Electricity	0	5,000	0	0	5,000
227001 Travel inland	0	16,500	0	0	16,500
227004 Fuel, Lubricants and Oils	0	21,882	0	0	21,882
228004 Maintenance-Other Fixed Assets	0	3,500	0	0	3,500
Total Cost of Finance and Accounting	105,000	105,000	0	0	210,000
Total Cost of Development Plan Implementation	105,000	105,000	0	0	210,000
Total Cost of Financial Management and Accountability (LG)	105,000	135,000	0	0	240,000
Total Cost of Finance	105,000	135,000	0	0	240,000

Subcounty / Town Council / Division: 237769 WESTERN DIV

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 17 Regional Balanced Development					
Key Service Area 560080 Local Revenue Collection					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,000	0	0	40,000
227001 Travel inland	0	60,000	0	0	60,000
227004 Fuel, Lubricants and Oils	0	40,000	0	0	40,000
Total Cost of Local Revenue Collection	0	140,000	0	0	140,000
Total Cost of Regional Balanced Development	0	140,000	0	0	140,000
Total Cost of Financial Management and Accountability (LG)	0	140,000	0	0	140,000
Total Cost of 237769 WESTERN DIV	0	140,000	0	0	140,000

Subcounty / Town Council / Division: 237770 Eastern Div

Service Area 10 Financial Management and Accountability (LG)

VOTE: 702 Bugiri Municipal Council

Ushs Thousands					
Approved Budget Estimates for FY 2025/26					
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
Key Service Area 000004 Finance and Accounting					
227001 Travel inland	0	130,000	0	0	130,000
Total Cost of Finance and Accounting	0	130,000	0	0	130,000
Total Cost of Development Plan Implementation	0	130,000	0	0	130,000
Total Cost of Financial Management and Accountability (LG)	0	130,000	0	0	130,000
Total Cost of 237770 Eastern Div	0	130,000	0	0	130,000

VOTE: 702 Bugiri Municipal Council

Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	164,965	169,165
Urban Unconditional Grant Wage	33,000	38,000
Urban Unconditional Non-Wage	71,965	71,165
Locally Raised Revenues	60,000	60,000
Total Revenues Shares	164,965	169,165
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	33,000	38,000
Non Wage	131,965	131,165
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	164,965	169,165

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

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000010 Leadership and Management					
211101 General Staff Salaries	38,000	0	0	0	38,000
211105 Ex-Gratia for Political leaders.	0	56,000	0	0	56,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,000	0	0	40,000
211107 Boards, Committees and Council Allowances	0	5,212	0	0	5,212
221009 Welfare and Entertainment	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	13,000	0	0	13,000

VOTE: 702 Bugiri Municipal Council

227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
263402 Transfer to Other Government Units	0	5,952	0	0	5,952
Total for LCIII: Eastern Div	County: Bukooli				5,952
LCII: Naluwerere Ward	Transfer to Eastern and Western	Honoraria for LLG Councillors	Source: Urban Unconditional Non-Wage 140-o/w Honoraria for Municipal LLG Councillors		5,952
Total Cost of Leadership and Management	38,000	131,165	0	0	169,165
Total Cost of Governance And Security	38,000	131,165	0	0	169,165
Total Cost of Legislation and Oversight	38,000	131,165	0	0	169,165
Total Cost of Statutory bodies	38,000	131,165	0	0	169,165

VOTE: 702 Bugiri Municipal Council

Production and Marketing

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	166,564	181,193
Programme Conditional Grant - Wage Recurrent	100,800	100,800
Programme Conditional Grant - Non Wage Recurrent	54,284	69,393
Urban Unconditional Non-Wage	1,480	1,000
Locally Raised Revenues	10,000	10,000
Development Revenues	0	12,891
Programme Conditional Grant - Development	0	12,891
Total Revenues Shares	166,564	194,084
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	100,800	100,800
Non Wage	65,764	80,393
Development Expenditure		
Domestic Development	0	12,891
External Financing	0	0
Total Expenditure	166,564	194,084

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

Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 010016 Farmer mobilisation and sensitisation					
211101 General Staff Salaries	100,800	0	0	0	100,800
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
223005 Electricity	0	500	0	0	500
223006 Water	0	500	0	0	500

VOTE: 702 Bugiri Municipal Council

224002 Veterinary supplies and services		0	0	2,891	0	2,891
Total for LCIII: WESTERN DIV		County: Bukooli				2,891
LCII: Ndifakulya Ward	Newcastle and Gumboro Vaccines	Veterinary Vaccines	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			2,891
224003 Agricultural Supplies and Services		0	4,500	0	0	4,500
224010 Protective Gear		0	1,000	0	0	1,000
227001 Travel inland		0	32,098	0	0	32,098
227004 Fuel, Lubricants and Oils		0	6,000	0	0	6,000
228002 Maintenance-Transport Equipment		0	2,000	0	0	2,000
263402 Transfer to Other Government Units		0	13,000	0	0	13,000
Total for LCIII: Eastern Div		County: Bukooli				13,000
LCII: Naluwerere Ward	Motorcycle for Agric Ext services in Eastern div	Transfer to Eastern div	Source: Programme Conditional Grant - Non Wage Recurrent 136-o/w Agricultural Extension - Non Wage Recurrent			13,000
312139 Other Structures - Acquisition		0	0	10,000	0	10,000
Total for LCIII: WESTERN DIV		County: Bukooli				10,000
LCII: Ndifakulya Ward	Two stance pitlatrine at Abbator	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			10,000
Total Cost of Farmer mobilisation and sensitisation		100,800	65,598	12,891	0	179,289
Total Cost of Agro-Industrialization		100,800	65,598	12,891	0	179,289
Total Cost of Agricultural Extension		100,800	65,598	12,891	0	179,289
Service Area 20 Agricultural Production						

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 010082 Cooperatives Establishment and Management					
227001 Travel inland	0	5,993	0	0	5,993
Total Cost of Cooperatives Establishment and Management	0	5,993	0	0	5,993
Total Cost of Agro-Industrialization	0	5,993	0	0	5,993
Total Cost of Agricultural Production	0	5,993	0	0	5,993
Service Area 30 Agricultural Value Chain Services					

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
-----------------------	------	----------	---------	---------	-------

VOTE: 702 Bugiri Municipal Council

Programme 01 Agro-Industrialization

Key Service Area 300016 Parish Development Model Operations

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,002	0	0	4,002
221009 Welfare and Entertainment	0	4,800	0	0	4,800
Total Cost of Parish Development Model Operations	0	8,802	0	0	8,802
Total Cost of Agro-Industrialization	0	8,802	0	0	8,802
Total Cost of Agricultural Value Chain Services	0	8,802	0	0	8,802
Total Cost of Production and Marketing	100,800	80,393	12,891	0	194,084

VOTE: 702 Bugiri Municipal Council

Health

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	633,090	605,818
Programme Conditional Grant - Wage Recurrent	525,500	515,730
Programme Conditional Grant - Non Wage Recurrent	101,510	84,088
Urban Unconditional Non-Wage	1,080	1,000
Locally Raised Revenues	5,000	5,000
Development Revenues	340,164	200,588
Programme Conditional Grant - Development	340,164	160,588
Locally Raised Revenues	0	40,000
Total Revenues Shares	973,254	806,407
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	525,500	515,730
Non Wage	107,590	90,088
Development Expenditure		
Domestic Development	340,164	200,588
External Financing	0	0
Total Expenditure	973,254	806,407

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

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320165 Primary Health care services					
211101 General Staff Salaries	515,730	0	0	0	515,730
221001 Advertising and Public Relations	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	2,207	0	0	2,207
221012 Small Office Equipment	0	1,000	0	0	1,000
223006 Water	0	400	0	0	400

VOTE: 702 Bugiri Municipal Council

225202 Environment Impact Assessment for Capital Works		0	0	2,500	0	2,500
Total for LCIII: Eastern Div			County: Bukooli			2,500
LCII: Naluwerere Ward	Environmental screening and social safegurads	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			2,500
225203 Appraisal and Feasibility Studies for Capital Works		0	0	1,000	0	1,000
Total for LCIII: Eastern Div			County: Bukooli			1,000
LCII: Naluwerere Ward	BOQs Preparation	Feasibility Studies or Screening of Projects - Feasibility Study	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			1,000
225204 Monitoring and Supervision of capital work		0	0	6,000	0	6,000
Total for LCIII: Eastern Div			County: Bukooli			6,000
LCII: Naluwerere Ward	Monitoring of contrsuction works at BMCHCIII	monitoring and supervision of works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			6,000
227001 Travel inland		0	11,107	3,000	0	14,107
Total for LCIII: Eastern Div			County: Bukooli			3,000
LCII: Naluwerere Ward	Site meetings, Bidding activities for project	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			3,000
227004 Fuel, Lubricants and Oils		0	3,350	0	0	3,350
263308 Sector Conditional Grant (Non-Wage)		0	67,023	0	0	67,023
Total for LCIII: Eastern Div			County: Bukooli			67,023
LCII: Naluwerere Ward	Bugiri MC HCIII	BUGIRI MC HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			42,988
LCII: Naluwerere Ward	Bugiri MC HCIII	BUGIRI MC HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			24,036
312111 Residential Buildings - Acquisition		0	0	144,088	0	144,088
Total for LCIII: Eastern Div			County: Bukooli			144,088
LCII: Naluwerere Ward	Retention for Staff house constructed at BMCHCIII	Residential Building - Contractor	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			7,566
LCII: Naluwerere Ward	Staff house at Bugiri MC HCIII	Residential Building Staff Houses	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			136,522
312221 Light ICT hardware - Acquisition		0	0	4,000	0	4,000
Total for LCIII: Eastern Div			County: Bukooli			4,000
LCII: Nkusi Ward	Laptop for PHC strengthening	Light ICT Hardware - Laptops	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			4,000
Total Cost of Primary Health care services		515,730	90,088	160,588	0	766,407
Total Cost of Human Capital Development		515,730	90,088	160,588	0	766,407

VOTE: 702 Bugiri Municipal Council

Total Cost of Primary HealthCare		515,730	90,088	160,588	0	766,407
Service Area 30 Health Management and Supervision						
Approved Budget Estimates for FY 2025/26						
Ushs Thousands						
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
Key Service Area 320135 Sanitation and hygiene Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	0	10,000	0	10,000
Total for LCIII: Eastern Div		County: Bukooli				10,000
LCII: Nkusi Ward	cordination and implementation allowances	allowances for workers	Source: Locally Raised Revenues			10,000
227004 Fuel, Lubricants and Oils		0	0	10,000	0	10,000
Total for LCIII: Eastern Div		County: Bukooli				10,000
LCII: Nkusi Ward	Solid waste mgt	Fuel, Oils and Lubricants - Diesel	Source: Locally Raised Revenues			10,000
228004 Maintenance-Other Fixed Assets		0	0	20,000	0	20,000
Total for LCIII: Eastern Div		County: Bukooli				20,000
LCII: Nkusi Ward	clearing of sanitary lanes and garbage collection	Building and Facility Maintenance - Garbage Collection	Source: Locally Raised Revenues			20,000
Total Cost of Sanitation and hygiene Services		0	0	40,000	0	40,000
Total Cost of Human Capital Development		0	0	40,000	0	40,000
Total Cost of Health Management and Supervision		0	0	40,000	0	40,000
Total Cost of Health		515,730	90,088	200,588	0	806,407

VOTE: 702 Bugiri Municipal Council

Education

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	3,075,948	3,051,160
Programme Conditional Grant - Wage Recurrent	2,351,351	2,314,874
Programme Conditional Grant - Non Wage Recurrent	674,187	694,285
Urban Unconditional Grant Wage	38,000	30,000
Urban Unconditional Non-Wage	810	0
Locally Raised Revenues	5,000	5,000
Other Transfers from Central Government	6,600	7,000
Development Revenues	75,034	91,592
Programme Conditional Grant - Development	75,034	91,592
Total Revenues Shares	3,150,982	3,142,752
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	2,389,351	2,344,874
Non Wage	686,597	706,285
Development Expenditure		
Domestic Development	75,034	91,592
External Financing	0	0
Total Expenditure	3,150,982	3,142,752

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

Service Area 10 Pre-Primary and Primary Education					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000063 Quality Assurance Systems					
211101 General Staff Salaries	617,263	0	0	0	617,263
Total Cost of Quality Assurance Systems	617,263	0	0	0	617,263
Key Service Area 320162 Capitation (Primary)					
263308 Sector Conditional Grant (Non-Wage)	0	124,293	0	0	124,293
Total for LCIII: Missing Subcounty	County: Missing County				124,293

VOTE: 702 Bugiri Municipal Council

LCII: Missing Parish	Bugubo Eastern div	BUGUBO-BUTAMBULA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,810		
LCII: Missing Parish	Busanzi cell Eastern div	BUSANZI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,430		
LCII: Missing Parish	Bwole Western div	HINDOCHA P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	39,730		
LCII: Missing Parish	Naluwerere Eastern div	WALUWERERE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,550		
LCII: Missing Parish	Naluwerere Eastern div	WALUWERERE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	8,883		
LCII: Missing Parish	Ndifakulya Western div	AL – JAMA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,890		
Total Cost of Capitation (Primary)		0	124,293	0	0	124,293
Total Cost of Human Capital Development		617,263	124,293	0	0	741,556
Total Cost of Pre-Primary and Primary Education		617,263	124,293	0	0	741,556
Service Area 20 Secondary Education						

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320158 Capitation (Secondary)					
263308 Sector Conditional Grant (Non-Wage)	0	359,500	0	0	359,500
Total for LCIII: Missing Subcounty	County: Missing County				359,500
LCII: Missing Parish	Bukooli College	BUKOOLI COLLEGE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		359,500
Total Cost of Capitation (Secondary)	0	359,500	0	0	359,500
Key Service Area 320159 Secondary Education Services					
211101 General Staff Salaries	1,087,099	0	0	0	1,087,099
Total Cost of Secondary Education Services	1,087,099	0	0	0	1,087,099
Total Cost of Human Capital Development	1,087,099	359,500	0	0	1,446,599
Total Cost of Secondary Education	1,087,099	359,500	0	0	1,446,599
Service Area 30 Skills Development					

Approved Budget Estimates for FY 2025/26

Ushs Thousands

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

VOTE: 702 Bugiri Municipal Council

Key Service Area 320160 Tertiary Education Services					
211101 General Staff Salaries	610,513	0	0	0	610,513
Total Cost of Tertiary Education Services	610,513	0	0	0	610,513
Key Service Area 320163 Capitation (Tertiary)					
263308 Sector Conditional Grant (Non-Wage)	0	122,593	0	0	122,593
Total for LCIII: Missing Subcounty	County: Missing County				122,593
LCII: Missing Parish	Bukooli Technical Western div	BUKOOLI TECHNICAL SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent		122,593
Total Cost of Capitation (Tertiary)	0	122,593	0	0	122,593
Total Cost of Human Capital Development	610,513	122,593	0	0	733,106
Total Cost of Skills Development	610,513	122,593	0	0	733,106
Service Area 40 Education&Sports Management and Inspection					

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000023 Inspection and Monitoring					
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	9,077	0	0	9,077
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
Total Cost of Inspection and Monitoring	0	13,077	0	0	13,077
Key Service Area 000063 Quality Assurance Systems					
211101 General Staff Salaries	30,000	0	0	0	30,000
221009 Welfare and Entertainment	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
222001 Information and Communication Technology Services.	0	872	0	0	872
223006 Water	0	500	0	0	500
227001 Travel inland	0	17,450	0	0	17,450
227004 Fuel, Lubricants and Oils	0	3,500	0	0	3,500
Total Cost of Quality Assurance Systems	30,000	26,822	0	0	56,822
Key Service Area 320003 Assets and Facilities Management					
225202 Environment Impact Assessment for Capital Works	0	0	1,000	0	1,000
Total for LCIII: WESTERN DIV	County: Bukooli				1,000

VOTE: 702 Bugiri Municipal Council

LCII: Ndifakulya Ward	EIA for Al jama fencing	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	1,000		
225203 Appraisal and Feasibility Studies for Capital Works		0	0	2,592	0	2,592
Total for LCIII: WESTERN DIV		County: Bukooli			2,592	
LCII: Ndifakulya Ward	BOQs, Appraisals, Bidd processing	Feasibility Studies or Screening of Projects - Feasibility Study	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	2,592		
225204 Monitoring and Supervision of capital work		0	0	5,000	0	5,000
Total for LCIII: WESTERN DIV		County: Bukooli			5,000	
LCII: Ndifakulya Ward	monitoring and supervision of works	Monitoring and supervision	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	5,000		
312139 Other Structures - Acquisition		0	0	81,000	0	81,000
Total for LCIII: WESTERN DIV		County: Bukooli			81,000	
LCII: Ndifakulya Ward	Completion of the wall fence at Al jama Ps	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	77,000		
LCII: Ndifakulya Ward	Retention for wall fence at Al Jama P.s	Other Structures - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	4,000		
312412 Cultivated Plants - Acquisition		0	0	2,000	0	2,000
Total for LCIII: WESTERN DIV		County: Bukooli			2,000	
LCII: NKUSI	Greening of 5 Primary schools	Cultivated Plants - Cultivated Assets (Seedlings)	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	2,000		
Total Cost of Assets and Facilities Management		0	0	91,592	0	91,592
Key Service Area 320038 Sports Development and Oversight						
221002 Workshops, Meetings and Seminars		0	6,000	0	0	6,000
221009 Welfare and Entertainment		0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding		0	1,000	0	0	1,000
224008 Educational Materials and Services		0	6,000	0	0	6,000
227001 Travel inland		0	19,000	0	0	19,000
227004 Fuel, Lubricants and Oils		0	10,000	0	0	10,000
228004 Maintenance-Other Fixed Assets		0	6,000	0	0	6,000
282101 Donations		0	2,000	0	0	2,000
Total Cost of Sports Development and Oversight		0	60,000	0	0	60,000
Total Cost of Human Capital Development		30,000	99,899	91,592	0	221,491
Total Cost of Education&Sports Management and Inspection		30,000	99,899	91,592	0	221,491

VOTE: 702 Bugiri Municipal Council

Total Cost of Education	2,344,874	706,285	91,592	0	3,142,752
-------------------------	-----------	---------	--------	---	-----------

VOTE: 702 Bugiri Municipal Council

Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,241,880	1,297,200
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
Urban Unconditional Grant Wage	123,000	176,400
Urban Unconditional Non-Wage	1,080	0
Locally Raised Revenues	2,000	5,000
Other Transfers from Central Government	115,800	115,800
Development Revenues	100,000	65,000
Urban Discretionary Equalisation Development Grant	0	25,000
Locally Raised Revenues	100,000	40,000
Total Revenues Shares	1,341,880	1,362,200
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	123,000	176,400
Non Wage	1,118,880	1,120,800
Development Expenditure		
Domestic Development	100,000	65,000
External Financing	0	0
Total Expenditure	1,341,880	1,362,200

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

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000090 Climate Change Adaptation					
224003 Agricultural Supplies and Services	0	920	0	0	920
Total Cost of Climate Change Adaptation	0	920	0	0	920
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	920	0	0	920
Programme 09 Integrated Transport Infrastructure And Services					
Key Service Area 000017 Infrastructure Development and Management					

VOTE: 702 Bugiri Municipal Council

211101 General Staff Salaries	176,400	0	0	0	176,400
228001 Maintenance-Buildings and Structures	0	0	35,000	0	35,000
Total for LCIII: Eastern Div	County: Bukooli				35,000
LCII: Nkusi Ward	face lifting of municipal office block	Building and Facility Maintenance - Maintenance, Repair and Support Services	Source: Locally Raised Revenues		10,000
LCII: Nkusi Ward	Renovation of BMC Administration offices	Building and Facility Maintenance - Maintenance Costs	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		25,000
312139 Other Structures - Acquisition	0	0	30,000	0	30,000
Total for LCIII: Eastern Div	County: Bukooli				30,000
LCII: Naluwerere Ward	Procurement and installation of solar lights	Other Structures - Construction Works	Source: Locally Raised Revenues		30,000
Total Cost of Infrastructure Development and Management	176,400	0	65,000	0	241,400
Key Service Area 260002 District , Urban and Community Access Road Maintenance					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	26,000	0	0	26,000
221009 Welfare and Entertainment	0	3,080	0	0	3,080
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
224010 Protective Gear	0	2,000	0	0	2,000
225202 Environment Impact Assessment for Capital Works	0	2,300	0	0	2,300
225203 Appraisal and Feasibility Studies for Capital Works	0	1,500	0	0	1,500
225204 Monitoring and Supervision of capital work	0	2,000	0	0	2,000
227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
228002 Maintenance-Transport Equipment	0	15,000	0	0	15,000
228004 Maintenance-Other Fixed Assets	0	50,000	0	0	50,000
Total Cost of District , Urban and Community Access Road Maintenance	0	118,880	0	0	118,880
Key Service Area 260009 Road Maintenance					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	16,500	0	0	16,500
221008 Information and Communication Technology Supplies.	0	3,000	0	0	3,000

VOTE: 702 Bugiri Municipal Council

221009 Welfare and Entertainment	0	2,160	0	0	2,160
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
221012 Small Office Equipment	0	1,240	0	0	1,240
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
223005 Electricity	0	1,000	0	0	1,000
223006 Water	0	500	0	0	500
224010 Protective Gear	0	2,000	0	0	2,000
225202 Environment Impact Assessment for Capital Works	0	3,000	0	0	3,000
225203 Appraisal and Feasibility Studies for Capital Works	0	2,000	0	0	2,000
225204 Monitoring and Supervision of capital work	0	5,000	0	0	5,000
227001 Travel inland	0	10,000	0	0	10,000
227003 Carriage, Haulage, Freight and transport hire	0	241,000	0	0	241,000
227004 Fuel, Lubricants and Oils	0	292,096	0	0	292,096
228001 Maintenance-Buildings and Structures	0	316,504	0	0	316,504
228002 Maintenance-Transport Equipment	0	100,000	0	0	100,000
Total Cost of Road Maintenance	0	1,000,000	0	0	1,000,000
Total Cost of Integrated Transport Infrastructure And Services	176,400	1,118,880	65,000	0	1,362,280
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	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 Community Access Roads	176,400	1,120,800	65,000	0	1,362,200
Total Cost of Roads and Engineering	176,400	1,120,800	65,000	0	1,362,200

VOTE: 702 Bugiri Municipal Council

Water

B1: Overview of Department Revenues and Expenditures by Source

N / A

N / A

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

VOTE: 702 Bugiri Municipal Council

Natural Resources

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	180,080	180,080
Urban Unconditional Grant Wage	155,000	155,000
Urban Unconditional Non-Wage	5,080	5,080
Locally Raised Revenues	20,000	20,000
Development Revenues	59,000	50,000
Urban Discretionary Equalisation Development Grant	59,000	30,000
Locally Raised Revenues	0	20,000
Total Revenues Shares	239,080	230,080
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	155,000	155,000
Non Wage	25,080	25,080
Development Expenditure		
Domestic Development	59,000	50,000
External Financing	0	0
Total Expenditure	239,080	230,080

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000016 Environment, Social Health and Safety					
221002 Workshops, Meetings and Seminars	0	4,140	0	0	4,140
224003 Agricultural Supplies and Services	0	860	0	0	860
Total Cost of Environment, Social Health and Safety	0	5,000	0	0	5,000
Key Service Area 000024 Compliance and Enforcement Services					
211101 General Staff Salaries	155,000	0	0	0	155,000
Total Cost of Compliance and Enforcement Services	155,000	0	0	0	155,000
Key Service Area 000090 Climate Change Adaptation					

VOTE: 702 Bugiri Municipal Council

221012 Small Office Equipment	0	500	0	0	500
222001 Information and Communication Technology Services.	0	700	0	0	700
224003 Agricultural Supplies and Services	0	1,000	0	0	1,000
227001 Travel inland	0	2,800	0	0	2,800
Total Cost of Climate Change Adaptation	0	5,000	0	0	5,000
Key Service Area 560007 Regulation and Compliance					
221002 Workshops, Meetings and Seminars	0	2,420	0	0	2,420
221009 Welfare and Entertainment	0	4,660	0	0	4,660
224003 Agricultural Supplies and Services	0	300	0	0	300
225202 Environment Impact Assessment for Capital Works	0	1,200	0	0	1,200
227001 Travel inland	0	6,500	0	0	6,500
Total Cost of Regulation and Compliance	0	15,080	0	0	15,080
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	155,000	25,080	0	0	180,080
Programme 10 Sustainable Urbanisation And Housing					
Key Service Area 280002 Physical Planning					
227001 Travel inland	0	0	44,000	0	44,000
Total for LCIII: Eastern Div	County: Bukooli				44,000
LCII: Nkusi Ward	Draft PDP	Travel Inland - Projects	Source: Locally Raised Revenues		20,000
LCII: Nkusi Ward	Physical Development Planning	Travel Inland - Field Work Expenses	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		24,000
342111 Land - Acquisition		0	0	6,000	0
Total for LCIII: Eastern Div	County: Bukooli				6,000
LCII: Nkusi Ward	Titling and subdividing of Office Land	Land Acquisition - Land	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		6,000
Total Cost of Physical Planning	0	0	50,000	0	50,000
Total Cost of Sustainable Urbanisation And Housing	0	0	50,000	0	50,000
Total Cost of Natural Resources Management	155,000	25,080	50,000	0	230,080
Total Cost of Natural Resources	155,000	25,080	50,000	0	230,080

VOTE: 702 Bugiri Municipal Council

Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	175,426	177,711
Programme Conditional Grant - Non Wage Recurrent	10,314	0
Urban Unconditional Grant Wage	50,000	50,000
Urban Unconditional Non-Wage	8,212	8,212
Locally Raised Revenues	20,000	20,000
Other Transfers from Central Government	86,900	86,900
Programme Conditional Grant - Non Wage Recurrent	0	12,599
Total Revenues Shares	175,426	177,711
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	50,000	50,000
Non Wage	125,426	127,711
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	175,426	177,711

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

Service Area 10 Community Mobilisation					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 010008 Capacity Strengthening					
211101 General Staff Salaries	50,000	0	0	0	50,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	0	0	5,000
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	4,500	0	0	4,500
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000

VOTE: 702 Bugiri Municipal Council

222001 Information and Communication Technology Services.	0	500	0	0	500
223006 Water	0	400	0	0	400
227001 Travel inland	0	25,199	0	0	25,199
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
282101 Donations	0	74,900	0	0	74,900
Total Cost of Capacity Strengthening	50,000	121,499	0	0	171,499
Total Cost of Human Capital Development	50,000	121,499	0	0	171,499
Total Cost of Community Mobilisation	50,000	121,499	0	0	171,499
Service Area 20 Empowerment and Mindset Change					

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	6,212	0	0	6,212
Total Cost of HIV/AIDS Mainstreaming	0	6,212	0	0	6,212
Total Cost of Human Capital Development	0	6,212	0	0	6,212
Total Cost of Empowerment and Mindset Change	0	6,212	0	0	6,212
Total Cost of Community Based Services	50,000	127,711	0	0	177,711

VOTE: 702 Bugiri Municipal Council

Planning

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	113,933	116,267
Urban Unconditional Grant Wage	63,000	66,000
Urban Unconditional Non-Wage	30,933	30,267
Locally Raised Revenues	20,000	20,000
Development Revenues	19,484	19,178
Urban Discretionary Equalisation Development Grant	19,484	19,178
Total Revenues Shares	133,417	135,444
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	63,000	66,000
Non Wage	50,933	50,267
Development Expenditure		
Domestic Development	19,484	19,178
External Financing	0	0
Total Expenditure	133,417	135,444

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

Service Area 10 Planning and Statistics					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
Key Service Area 000006 Planning and Budgeting services					
211101 General Staff Salaries	66,000	0	0	0	66,000
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221003 Staff Training	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
221012 Small Office Equipment	0	3,000	0	0	3,000
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000

VOTE: 702 Bugiri Municipal Council

225204 Monitoring and Supervision of capital work		0	3,000	1,500	0	4,500
Total for LCIII: Eastern Div			County: Bukooli			1,500
LCII: Nkusi Ward	Monitoring of ddeg projects	monitoring of capital works	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			1,500
227001 Travel inland		0	23,767	9,678	0	33,444
Total for LCIII: Eastern Div			County: Bukooli			9,678
LCII: Nkusi Ward	Development planning	Travel Inland - Benchmarking Expenses	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			1,000
LCII: Nkusi Ward	development Planning and data collection	Travel Inland - Data Collection and Analysis	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			8,678
227004 Fuel, Lubricants and Oils		0	5,000	0	0	5,000
312229 Other ICT Equipment - Acquisition		0	0	8,000	0	8,000
Total for LCIII: Eastern Div			County: Bukooli			8,000
LCII: Nkusi Ward	Photocopying machine	Other ICT Equipment - Purchase	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			8,000
Total Cost of Planning and Budgeting services		66,000	50,267	19,178	0	135,444
Total Cost of Development Plan Implementation		66,000	50,267	19,178	0	135,444
Total Cost of Planning and Statistics		66,000	50,267	19,178	0	135,444
Total Cost of Planning		66,000	50,267	19,178	0	135,444

VOTE: 702 Bugiri Municipal Council

Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	43,540	52,600
Urban Unconditional Grant Wage	23,000	23,600
Urban Unconditional Non-Wage	5,540	14,000
Locally Raised Revenues	15,000	15,000
Development Revenues	1,000	3,000
Urban Discretionary Equalisation Development Grant	1,000	3,000
Total Revenues Shares	44,540	55,600
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	23,000	23,600
Non Wage	20,540	29,000
Development Expenditure		
Domestic Development	1,000	3,000
External Financing	0	0
Total Expenditure	44,540	55,600

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

Service Area 10 Compliance					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000001 Audit and Risk Management					
211101 General Staff Salaries	23,600	0	0	0	23,600
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	3,020	0	0	3,020
221011 Printing, Stationery, Photocopying and Binding	0	1,180	0	0	1,180
221017 Membership dues and Subscription fees.	0	1,620	0	0	1,620
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	19,180	0	0	19,180

VOTE: 702 Bugiri Municipal Council

312221 Light ICT hardware - Acquisition	0	0	3,000	0	3,000
Total for LCIII: Eastern Div	County: Bukooli				3,000
LCII: Nkusi Ward	Laptop for Internal Audit	Light ICT Hardware - Laptops	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		3,000
Total Cost of Audit and Risk Management	23,600	29,000	3,000	0	55,600
Total Cost of Governance And Security	23,600	29,000	3,000	0	55,600
Total Cost of Compliance	23,600	29,000	3,000	0	55,600
Total Cost of Internal Audit	23,600	29,000	3,000	0	55,600

VOTE: 702 Bugiri Municipal Council

Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
<i>Recurrent Revenues</i>	49,397	73,664
Programme Conditional Grant - Non Wage Recurrent	7,078	25,069
Urban Unconditional Grant Wage	22,000	22,000
Urban Unconditional Non-Wage	1,000	800
Locally Raised Revenues	15,000	15,000
Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
<i>Development Revenues</i>	6,477	0
Programme Conditional Grant - Development	6,477	0
Total Revenues Shares	55,874	73,664
B: Breakdown of Department Expenditures		
<i>Recurrent Expenditure</i>		
Wage	22,000	22,000
Non Wage	27,397	51,664
<i>Development Expenditure</i>		
Domestic Development	6,477	0
External Financing	0	0
Total Expenditure	55,874	73,664

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

Service Area 10 Commercial Services					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 Tourism Development					
Key Service Area 000034 Education and Skills Development					
227001 Travel inland	0	5,000	0	0	5,000
Total Cost of Education and Skills Development	0	5,000	0	0	5,000
Key Service Area 120012 Tourism Investment, Promotion and Marketing					
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221012 Small Office Equipment	0	1,000	0	0	1,000

VOTE: 702 Bugiri Municipal Council

227001 Travel inland	0	7,795	0	0	7,795
Total Cost of Tourism Investment, Promotion and Marketing	0	10,795	0	0	10,795
Total Cost of Tourism Development	0	15,795	0	0	15,795
Programme 07 Private Sector Development					
Key Service Area 190036 Trade Development					
211101 General Staff Salaries	22,000	0	0	0	22,000
221009 Welfare and Entertainment	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
222001 Information and Communication Technology Services.	0	800	0	0	800
223005 Electricity	0	500	0	0	500
223006 Water	0	500	0	0	500
227001 Travel inland	0	8,435	0	0	8,435
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
228004 Maintenance-Other Fixed Assets	0	6,634	0	0	6,634
Total Cost of Trade Development	22,000	35,869	0	0	57,869
Total Cost of Private Sector Development	22,000	35,869	0	0	57,869
Total Cost of Commercial Services	22,000	51,664	0	0	73,664
Total Cost of Trade, Industry and Local Development	22,000	51,664	0	0	73,664