

VOTE: 822 Bundibugyo District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Locally Raised Revenues	615,580	960,802
o/w Higher Local Government	615,580	960,802
o/w Lower Local Government	0	0
Discretionary Government Transfers	3,785,464	6,326,906
o/w Higher Local Government	3,049,522	5,509,716
o/w Lower Local Government	735,942	817,190
Conditional Government Transfers	38,749,887	41,905,309
o/w Higher Local Government	38,749,887	41,905,309
o/w Lower Local Government	0	0
Other Government Transfers	1,071,652	1,391,117
o/w Higher Local Government	1,071,652	1,391,117
o/w Lower Local Government	0	0
External Financing	863,198	681,247
o/w Higher Local Government	863,198	681,247
o/w Lower Local Government	0	0
Grand Total	45,085,781	51,265,380
o/w Higher Local Government	44,349,840	50,448,190
o/w Lower Local Government	735,942	817,190

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Locally Raised Revenues	615,580	960,802
Agency Fees	20,000	40,000
Animal and Crop Husbandry related Levies	13,000	0
Business licenses	63,382	128,978
Land Fees	6,000	12,000
Local Hotel Tax	3,200	301
Local Services Tax-Payable By Individuals	111,046	216,239
Market /Gate Charges	141,671	165,200
Other Licence fees	96,032	0
Other Royalties	63,000	120,000
Other taxes on specific services	0	21,457
Registration fees for Documents and Businesses	6,000	0
Rent & Rates - Non-Produced Assets – from private entities	57,249	0
Sale of Other produced assets-From Private Entities	35,000	256,627
Discretionary Government Transfers	3,774,048	6,326,906
District Discretionary Equalisation Development Grant	538,311	670,586
District Unconditional Grant Non-Wage	1,142,139	1,228,098
District Unconditional Grant Wage	1,822,217	4,125,943
Urban Discretionary Equalisation Development Grant	60,380	87,043
Urban Unconditional Non-Wage	211,001	215,236
Conditional Government Transfers	38,749,887	41,905,309
Programme Conditional Grant - Non Wage Recurrent	10,079,930	11,408,314
Programme Conditional Grant - Development	3,369,969	4,583,551
Programme Conditional Grant - Wage Recurrent	24,635,173	25,898,629
Transitional Conditional Grant - Development	664,815	14,815
Other Government Transfers	1,071,652	1,391,117
GROW Project	16,000	19,000
Physical Planning	0	20,000
Support to PLE (UNEB)	30,000	30,000
Uganda Climate Smart Agricultural Transformation Project	0	237,001
Uganda Road Fund (URF)	870,652	895,116
Uganda Wildlife Authority (UWA)	140,000	180,000
Uganda Women Entrepreneurship Program(UWEP)	15,000	5,000
Youth Livelihood Programme (YLP)	0	5,000

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
External Financing	863,198	681,247
Global Alliance for Vaccines and Immunization (GAVI)	261,518	261,518
United Nations Children Fund (UNICEF)	220,000	100,000
United Nations High Commission for Refugees (UNHCR)	112,680	110,729
United Nations Population Fund (UNPF)	60,000	0
World Health Organisation (WHO)	209,000	209,000
Total Revenues Shares	45,074,366	51,265,380

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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	2,621,368	79,080	197,001	0	2,897,449
o/w: Wage:	1,619,196	0	0	0	1,619,196
Non-Wage Recurrent:	709,040	0	197,001	0	906,041
Development:	293,132	79,080	0	0	372,211
Tourism Development	36,897	1,000	0	0	37,897
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	36,897	1,000	0	0	37,897
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land And Water Management	303,725	3,000	40,000	0	346,725
o/w: Wage:	230,643	0	0	0	230,643
Non-Wage Recurrent:	62,583	3,000	40,000	0	105,583
Development:	10,500	0	0	0	10,500
Private Sector Development	108,371	1,000	0	0	109,371
o/w: Wage:	71,167	0	0	0	71,167
Non-Wage Recurrent:	37,205	1,000	0	0	38,205
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,430,135	0	895,116	0	2,325,251
o/w: Wage:	430,135	0	0	0	430,135
Non-Wage Recurrent:	1,000,000	0	895,116	0	1,895,116
Development:	0	0	0	0	0
Sustainable Urbanisation And Housing	0	0	20,000	0	20,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	0	20,000	0	20,000
Development:	0	0	0	0	0
Human Capital Development	34,920,163	20,000	59,000	0	35,569,681
o/w: Wage:	25,167,349	0	0	0	25,167,349
Non-Wage Recurrent:	5,230,579	13,000	59,000	0	5,302,579
Development:	4,522,234	7,000	0	570,518	5,099,753
Public Sector Transformation	7,038,803	744,721	180,000	0	8,074,253

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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:	1,856,439	0	0	0	1,856,439
Non-Wage Recurrent:	4,823,113	744,721	180,000	0	5,747,835
Development:	359,251	0	0	110,729	469,980
Governance And Security	608,451	26,903	0	0	635,355
o/w: Wage:	350,693	0	0	0	350,693
Non-Wage Recurrent:	220,476	26,903	0	0	247,379
Development:	37,283	0	0	0	37,283
Regional Balanced Development	926,666	38,397	0	0	965,063
o/w: Wage:	227,932	0	0	0	227,932
Non-Wage Recurrent:	653,482	38,397	0	0	691,879
Development:	45,252	0	0	0	45,252
Development Plan Implementation	237,635	46,700	0	0	284,335
o/w: Wage:	71,020	0	0	0	71,020
Non-Wage Recurrent:	78,272	36,700	0	0	114,972
Development:	88,343	10,000	0	0	98,343
Grand Total	48,232,215	960,802	1,391,117	681,247	51,265,380
Grand Total Wage	30,024,572	0	0	0	30,024,572
Grand Total Non-Wage Recurrent	12,851,648	864,721	1,391,117	0	15,107,486
Grand Total Development	5,355,995	96,080	0	681,247	6,133,322

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A4: Summary of Department Allocations for FY 2025/26

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Administration	5,966,508	8,229,598
o/w Higher Local Government	5,230,566	7,412,407
o/w Lower Local Government	735,942	817,190
Finance	325,644	427,542
o/w Higher Local Government	325,644	427,542
o/w Lower Local Government	0	0
Statutory bodies	855,901	928,380
o/w Higher Local Government	855,901	928,380
o/w Lower Local Government	0	0
Production and Marketing	2,683,210	2,937,449
o/w Higher Local Government	2,683,210	2,937,449
o/w Lower Local Government	0	0
Health	13,018,996	16,726,111
o/w Higher Local Government	13,018,996	16,726,111
o/w Lower Local Government	0	0
Education	17,951,266	17,936,493
o/w Higher Local Government	17,951,266	17,936,493
o/w Lower Local Government	0	0
Roads and Engineering	2,368,094	2,325,251
o/w Higher Local Government	2,368,094	2,325,251
o/w Lower Local Government	0	0
Water	927,876	513,665
o/w Higher Local Government	927,876	513,665
o/w Lower Local Government	0	0
Natural Resources	279,337	326,725
o/w Higher Local Government	279,337	326,725
o/w Lower Local Government	0	0
Community Based Services	370,100	393,412
o/w Higher Local Government	370,100	393,412
o/w Lower Local Government	0	0
Planning	189,670	224,335
o/w Higher Local Government	189,670	224,335
o/w Lower Local Government	0	0
Internal Audit	62,213	149,151

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
o/w Higher Local Government	62,213	149,151
o/w Lower Local Government	0	0
Trade, Industry and Local Development	75,551	147,269
o/w Higher Local Government	75,551	147,269
o/w Lower Local Government	0	0
Grand Total	45,074,366	51,265,380
o/w Higher Local Government	44,338,424	50,448,190
o/w: Wage:	26,457,390	30,024,572
Non-Wage Recurrent:	12,654,025	14,651,737
Domestic Devt:	4,363,811	5,090,635
External Financing:	863,198	681,247
o/w Lower Local Government	735,942	817,190
o/w: Wage:	0	0
Non-Wage Recurrent:	466,278	455,749
Domestic Devt:	269,664	361,441
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 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	5,171,026	7,722,335
District Unconditional Grant Non-Wage	123,415	122,415
District Unconditional Grant Wage	461,194	1,856,439
Locally Raised Revenues	556,060	754,721
Other Transfers from Central Government	140,000	180,000
Multi-Sectoral Transfers to LLGs_NonWage	466,278	455,749
Programme Conditional Grant - Non Wage Recurrent	3,424,079	4,353,010
Development Revenues	791,897	507,263
Transitional Conditional Grant - Development	350,000	0
District Discretionary Equalisation Development Grant	59,553	35,094
External Financing	112,680	110,729
Multi-Sectoral Transfers to LLGs_Gou	269,664	361,441
Total Revenues Shares	5,962,923	8,229,598
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	461,194	1,856,439
Non Wage	4,713,416	5,865,896
Development Expenditure		
Domestic Development	679,217	396,535
External Financing	112,680	110,729
Total Expenditure	5,966,508	8,229,598

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 14 Public Sector Transformation					
Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity					

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211101 General Staff Salaries	1,856,439	0	0	0	1,856,439
223004 Guard and Security services	0	2,504	0	0	2,504
227001 Travel inland	0	76,735	0	0	76,735
228002 Maintenance-Transport Equipment	0	8,000	0	0	8,000
263402 Transfer to Other Government Units	0	222,714	0	0	222,714
Total for LCIII:	County:				222,714
LCII:	transfer of local revenue	Source: Locally Raised Revenues			222,714
273104 Pension	0	1,909,171	0	0	1,909,171
273105 Gratuity	0	2,443,839	0	0	2,443,839
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	1,856,439	4,662,964	0	0	6,519,402
Key Service Area 390017 Public Service Performance management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	28,560	28,560
Total for LCIII: Bundibugyo Town Council	County: BWAMBA				28,560
LCII: BUNDIBUGYO CENTRAL	UNHCR COORDINATION OFFICE	Top up for the project staff supporting UNHCR activity implementation	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)		28,560
221001 Advertising and Public Relations	0	2,000	0	0	2,000
221002 Workshops, Meetings and Seminars	0	0	20,000	0	20,000
Total for LCIII: Bundibugyo Town Council	County: BWAMBA				20,000
LCII: BUNDIBUGYO CENTRAL	PHROS OFFICE	Workshops, Meetings, Seminars - Training (Bench Marking)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		20,000
221009 Welfare and Entertainment	0	8,940	0	0	8,940
221011 Printing, Stationery, Photocopying and Binding	0	1,000	3,000	0	4,000
Total for LCIII: Bundibugyo Town Council	County: BWAMBA				3,000
LCII: BUNDIBUGYO CENTRAL	PHRO s office	Office Supplies - Assorted Office Items	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		3,000
221012 Small Office Equipment	0	2,000	0	0	2,000
221020 Litigation and related expenses	0	9,500	0	0	9,500
222001 Information and Communication Technology Services.	0	1,000	0	3,600	4,600
Total for LCIII: Bundibugyo Town Council	County: BWAMBA				3,600

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LCII: BUNDIBUGYO CENTRAL	UNHCR COORDINATION OFFICE	Telecommunication Services - Telecommunication Expenses	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)			3,600
223001 Property Management Expenses		0	2,000	0	0	2,000
223004 Guard and Security services		0	2,080	0	0	2,080
225204 Monitoring and Supervision of capital work		0	15,000	0	0	15,000
227001 Travel inland		0	24,000	6,074	77,369	107,442
Total for LCIII: Bundibugyo Town Council		County: BWAMBA				83,442
LCII: BUNDIBUGYO CENTRAL	PHROS OFFICE	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			6,074
LCII: BUNDIBUGYO CENTRAL	UNHCR COORDINATION OFFICE	Travel Inland - Conferences, Seminars and Workshops	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)			77,369
228002 Maintenance-Transport Equipment		0	5,000	0	1,200	6,200
Total for LCIII: Bundibugyo Town Council		County: BWAMBA				1,200
LCII: BUNDIBUGYO CENTRAL	UNHCR COORDINATION OFFICE	Vehicle Maintenance - Service, Repair and Maintenance	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)			1,200
263402 Transfer to Other Government Units		0	644,487	0	0	644,487
Total for LCIII: Bundibugyo Town Council		County: BWAMBA				644,487
LCII: BUNDIBUGYO CENTRAL	PARISHES THAT BORDER NATIONAL PARKS	TRANSFER TO LOWER LOCAL GOVERNMENTS - UWA	Source: Other Transfers from Central Government OGT010-Uganda Wildlife Authority (UWA)			180,000
LCII: BUNDIBUGYO CENTRAL	SUB COUNTIES AND TOWN COUNCILS	TRANSFER OF LOCAL REVENUE TO LOWER LOCAL GOVERNMENTS	Source: Locally Raised Revenues			464,487
312229 Other ICT Equipment - Acquisition		0	0	6,020	0	6,020
Total for LCIII: Bundibugyo Town Council		County: BWAMBA				6,020
LCII: BUNDIBUGYO CENTRAL	PAS AND ICT OFFICER	Other ICT Equipment - Purchase	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			6,020
Total Cost of Public Service Performance management		0	717,007	35,094	110,729	862,829
Total Cost of Public Sector Transformation		1,856,439	5,379,971	35,094	110,729	7,382,231
Programme 16 Governance And Security						
Key Service Area 000014 Administrative and Support Services						
227001 Travel inland		0	18,761	0	0	18,761
Total Cost of Administrative and Support Services		0	18,761	0	0	18,761
Total Cost of Governance And Security		0	18,761	0	0	18,761

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Programme 17 Regional Balanced Development

Key Service Area 000005 Human Resource Management

221011 Printing, Stationery, Photocopying and Binding	0	5,490	0	0	5,490
221012 Small Office Equipment	0	1,300	0	0	1,300
227001 Travel inland	0	4,626	0	0	4,626
Total Cost of Human Resource Management	0	11,415	0	0	11,415
Total Cost of Regional Balanced Development	0	11,415	0	0	11,415
Total Cost of Administration and Management	1,856,439	5,410,147	35,094	110,729	7,412,407
Total Cost of Administration	1,856,439	5,410,147	35,094	110,729	7,412,407

Subcounty / Town Council / Division: 236374 Bubandi Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	12,716	0	0	12,716
228001 Maintenance-Buildings and Structures	0	0	14,564	0	14,564
Total Cost of Facilities Management	0	12,716	14,564	0	27,280
Total Cost of Public Sector Transformation	0	12,716	14,564	0	27,280
Total Cost of Administration and Management	0	12,716	14,564	0	27,280
Total Cost of 236374 Bubandi Subcounty	0	12,716	14,564	0	27,280

Subcounty / Town Council / Division: 236375 Kagugu Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	7,347	0	0	7,347
228001 Maintenance-Buildings and Structures	0	0	8,001	0	8,001
Total Cost of Facilities Management	0	7,347	8,001	0	15,348
Total Cost of Public Sector Transformation	0	7,347	8,001	0	15,348
Total Cost of Administration and Management	0	7,347	8,001	0	15,348

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Total Cost of 236375 Kagugu Subcounty	0	7,347	8,001	0	15,348
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Subcounty / Town Council / Division: 236376 Kirumya Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	14,825	0	0	14,825
228001 Maintenance-Buildings and Structures	0	0	17,142	0	17,142
Total Cost of Facilities Management	0	14,825	17,142	0	31,967
Total Cost of Public Sector Transformation	0	14,825	17,142	0	31,967
Total Cost of Administration and Management	0	14,825	17,142	0	31,967
Total Cost of 236376 Kirumya Subcounty	0	14,825	17,142	0	31,967

Subcounty / Town Council / Division: 236377 Sindila Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	11,470	0	0	11,470
228001 Maintenance-Buildings and Structures	0	0	13,040	0	13,040
Total Cost of Facilities Management	0	11,470	13,040	0	24,510
Total Cost of Public Sector Transformation	0	11,470	13,040	0	24,510
Total Cost of Administration and Management	0	11,470	13,040	0	24,510
Total Cost of 236377 Sindila Subcounty	0	11,470	13,040	0	24,510

Subcounty / Town Council / Division: 236378 Ngamba Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
228001 Maintenance-Buildings and Structures	0	0	14,329	0	14,329
Total Cost of Facilities Management	0	0	14,329	0	14,329

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Total Cost of Public Sector Transformation	0	0	14,329	0	14,329
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	12,524	0	0	12,524
Total Cost of Administrative and Support Services	0	12,524	0	0	12,524
Total Cost of Governance And Security	0	12,524	0	0	12,524
Total Cost of Administration and Management	0	12,524	14,329	0	26,854
Total Cost of 236378 Ngamba Subcounty	0	12,524	14,329	0	26,854

Subcounty / Town Council / Division: 236379 Ntotoro Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	15,017	0	0	15,017
228001 Maintenance-Buildings and Structures	0	0	17,376	0	17,376
Total Cost of Facilities Management	0	15,017	17,376	0	32,393
Total Cost of Public Sector Transformation	0	15,017	17,376	0	32,393
Total Cost of Administration and Management	0	15,017	17,376	0	32,393
Total Cost of 236379 Ntotoro Subcounty	0	15,017	17,376	0	32,393

Subcounty / Town Council / Division: 236380 Bukonzo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	11,278	0	0	11,278
228001 Maintenance-Buildings and Structures	0	0	12,806	0	12,806
Total Cost of Facilities Management	0	11,278	12,806	0	24,084
Total Cost of Public Sector Transformation	0	11,278	12,806	0	24,084
Total Cost of Administration and Management	0	11,278	12,806	0	24,084
Total Cost of 236380 Bukonzo Subcounty	0	11,278	12,806	0	24,084

Subcounty / Town Council / Division: 236381 Ntandi Town Council

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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					
227001 Travel inland	0	26,577	0	0	26,577
228004 Maintenance-Other Fixed Assets	0	0	10,627	0	10,627
Total Cost of Facilities Management	0	26,577	10,627	0	37,204
Total Cost of Public Sector Transformation	0	26,577	10,627	0	37,204
Total Cost of Administration and Management	0	26,577	10,627	0	37,204
Total Cost of 236381 Ntandi Town Council	0	26,577	10,627	0	37,204

Subcounty / Town Council / Division: 236382 Tokwe Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	19,523	0	0	19,523
228001 Maintenance-Buildings and Structures	0	0	22,885	0	22,885
Total Cost of Facilities Management	0	19,523	22,885	0	42,408
Total Cost of Public Sector Transformation	0	19,523	22,885	0	42,408
Total Cost of Administration and Management	0	19,523	22,885	0	42,408
Total Cost of 236382 Tokwe Subcounty	0	19,523	22,885	0	42,408

Subcounty / Town Council / Division: 236383 Bundingoma Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	8,210	0	0	8,210
228001 Maintenance-Buildings and Structures	0	0	9,055	0	9,055
Total Cost of Facilities Management	0	8,210	9,055	0	17,265
Total Cost of Public Sector Transformation	0	8,210	9,055	0	17,265
Total Cost of Administration and Management	0	8,210	9,055	0	17,265

VOTE: 822 Bundibugyo District

Total Cost of 236383 Bundingoma Subcounty	0	8,210	9,055	0	17,265
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Subcounty / Town Council / Division: 236384 Kisuba Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	16,263	0	0	16,263
228001 Maintenance-Buildings and Structures	0	0	18,900	0	18,900
Total Cost of Facilities Management	0	16,263	18,900	0	35,163
Total Cost of Public Sector Transformation	0	16,263	18,900	0	35,163
Total Cost of Administration and Management	0	16,263	18,900	0	35,163
Total Cost of 236384 Kisuba Subcounty	0	16,263	18,900	0	35,163

Subcounty / Town Council / Division: 236385 Burondo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	11,278	0	0	11,278
228001 Maintenance-Buildings and Structures	0	0	12,806	0	12,806
Total Cost of Facilities Management	0	11,278	12,806	0	24,084
Total Cost of Public Sector Transformation	0	11,278	12,806	0	24,084
Total Cost of Administration and Management	0	11,278	12,806	0	24,084
Total Cost of 236385 Burondo Subcounty	0	11,278	12,806	0	24,084

Subcounty / Town Council / Division: 236386 Kasitu Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	8,210	0	0	8,210
228001 Maintenance-Buildings and Structures	0	0	9,055	0	9,055

VOTE: 822 Bundibugyo District

Total Cost of Facilities Management	0	8,210	9,055	0	17,265
Total Cost of Public Sector Transformation	0	8,210	9,055	0	17,265
Total Cost of Administration and Management	0	8,210	9,055	0	17,265
Total Cost of 236386 Kasitu Subcounty	0	8,210	9,055	0	17,265

Subcounty / Town Council / Division: 236387 Bundibugyo Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	44,096	0	0	44,096
228001 Maintenance-Buildings and Structures	0	0	18,218	0	18,218
Total Cost of Administrative and Support Services	0	44,096	18,218	0	62,314
Total Cost of Governance And Security	0	44,096	18,218	0	62,314
Total Cost of Administration and Management	0	44,096	18,218	0	62,314
Total Cost of 236387 Bundibugyo Town Council	0	44,096	18,218	0	62,314

Subcounty / Town Council / Division: 236388 Ndugutu Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	8,018	0	0	8,018
228001 Maintenance-Buildings and Structures	0	0	8,821	0	8,821
Total Cost of Facilities Management	0	8,018	8,821	0	16,839
Total Cost of Public Sector Transformation	0	8,018	8,821	0	16,839
Total Cost of Administration and Management	0	8,018	8,821	0	16,839
Total Cost of 236388 Ndugutu Subcounty	0	8,018	8,821	0	16,839

Subcounty / Town Council / Division: 236389 Harugale Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					

VOTE: 822 Bundibugyo District

Key Service Area 000003 Facilities Management

227001 Travel inland	0	12,141	0	0	12,141
228001 Maintenance-Buildings and Structures	0	0	13,861	0	13,861
Total Cost of Facilities Management	0	12,141	13,861	0	26,001
Total Cost of Public Sector Transformation	0	12,141	13,861	0	26,001
Total Cost of Administration and Management	0	12,141	13,861	0	26,001
Total Cost of 236389 Harugale Subcounty	0	12,141	13,861	0	26,001

Subcounty / Town Council / Division: 236390 Mirambi Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	9,360	0	0	9,360
228001 Maintenance-Buildings and Structures	0	0	10,462	0	10,462
Total Cost of Administrative and Support Services	0	9,360	10,462	0	19,822
Total Cost of Governance And Security	0	9,360	10,462	0	19,822
Total Cost of Administration and Management	0	9,360	10,462	0	19,822
Total Cost of 236390 Mirambi Subcounty	0	9,360	10,462	0	19,822

Subcounty / Town Council / Division: 236391 Busaru Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	20,578	0	0	20,578
228001 Maintenance-Buildings and Structures	0	0	24,174	0	24,174
Total Cost of Facilities Management	0	20,578	24,174	0	44,752
Total Cost of Public Sector Transformation	0	20,578	24,174	0	44,752
Total Cost of Administration and Management	0	20,578	24,174	0	44,752
Total Cost of 236391 Busaru Subcounty	0	20,578	24,174	0	44,752

Subcounty / Town Council / Division: 236392 Nyahuka Town Council

Service Area 10 Administration and Management

VOTE: 822 Bundibugyo District

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					
227001 Travel inland	0	42,594	0	0	42,594
228004 Maintenance-Other Fixed Assets	0	0	17,568	0	17,568
Total Cost of Facilities Management	0	42,594	17,568	0	60,162
Total Cost of Public Sector Transformation	0	42,594	17,568	0	60,162
Total Cost of Administration and Management	0	42,594	17,568	0	60,162
Total Cost of 236392 Nyahuka Town Council	0	42,594	17,568	0	60,162

Subcounty / Town Council / Division: 236393 Bubukwanga Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	16,743	0	0	16,743
228001 Maintenance-Buildings and Structures	0	0	19,486	0	19,486
Total Cost of Facilities Management	0	16,743	19,486	0	36,229
Total Cost of Public Sector Transformation	0	16,743	19,486	0	36,229
Total Cost of Administration and Management	0	16,743	19,486	0	36,229
Total Cost of 236393 Bubukwanga Subcounty	0	16,743	19,486	0	36,229

Subcounty / Town Council / Division: 257498 Buganikire Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	21,738	0	0	21,738
228004 Maintenance-Other Fixed Assets	0	0	8,531	0	8,531
Total Cost of Facilities Management	0	21,738	8,531	0	30,269
Total Cost of Public Sector Transformation	0	21,738	8,531	0	30,269
Total Cost of Administration and Management	0	21,738	8,531	0	30,269
Total Cost of 257498 Buganikire Town Council	0	21,738	8,531	0	30,269

VOTE: 822 Bundibugyo District

Subcounty / Town Council / Division: 257502 Busunga Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	33,251	0	0	33,251
228004 Maintenance-Other Fixed Assets	0	0	13,519	0	13,519
Total Cost of Facilities Management	0	33,251	13,519	0	46,770
Total Cost of Public Sector Transformation	0	33,251	13,519	0	46,770
Total Cost of Administration and Management	0	33,251	13,519	0	46,770
Total Cost of 257502 Busunga Town Council	0	33,251	13,519	0	46,770

Subcounty / Town Council / Division: 257503 Butama-Mitunda Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	21,905	0	0	21,905
228001 Maintenance-Buildings and Structures	0	0	8,603	0	8,603
Total Cost of Administrative and Support Services	0	21,905	8,603	0	30,508
Total Cost of Governance And Security	0	21,905	8,603	0	30,508
Total Cost of Administration and Management	0	21,905	8,603	0	30,508
Total Cost of 257503 Butama-Mitunda Town Council	0	21,905	8,603	0	30,508

Subcounty / Town Council / Division: 257527 Mabere Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	9,936	0	0	9,936
228001 Maintenance-Buildings and Structures	0	0	11,165	0	11,165
Total Cost of Facilities Management	0	9,936	11,165	0	21,101

VOTE: 822 Bundibugyo District

Total Cost of Public Sector Transformation	0	9,936	11,165	0	21,101
Total Cost of Administration and Management	0	9,936	11,165	0	21,101
Total Cost of 257527 Mabere Subcounty	0	9,936	11,165	0	21,101

Subcounty / Town Council / Division: 273289 Kaghema Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	25,075	0	0	25,075
228001 Maintenance-Buildings and Structures	0	0	9,977	0	9,977
Total Cost of Facilities Management	0	25,075	9,977	0	35,052
Total Cost of Public Sector Transformation	0	25,075	9,977	0	35,052
Total Cost of Administration and Management	0	25,075	9,977	0	35,052
Total Cost of 273289 Kaghema Town Council	0	25,075	9,977	0	35,052

Subcounty / Town Council / Division: 273290 Mbatya

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					
227001 Travel inland	0	7,059	0	0	7,059
228001 Maintenance-Buildings and Structures	0	0	7,649	0	7,649
Total Cost of Facilities Management	0	7,059	7,649	0	14,708
Total Cost of Public Sector Transformation	0	7,059	7,649	0	14,708
Total Cost of Administration and Management	0	7,059	7,649	0	14,708
Total Cost of 273290 Mbatya	0	7,059	7,649	0	14,708

Subcounty / Town Council / Division: 273291 Ngite

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					

VOTE: 822 Bundibugyo District

227001 Travel inland	0	8,018	0	0	8,018
228004 Maintenance-Other Fixed Assets	0	0	8,821	0	8,821
Total Cost of Facilities Management	0	8,018	8,821	0	16,839
Total Cost of Public Sector Transformation	0	8,018	8,821	0	16,839
Total Cost of Administration and Management	0	8,018	8,821	0	16,839
Total Cost of 273291 Ngite	0	8,018	8,821	0	16,839

VOTE: 822 Bundibugyo District

Finance

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	330,144	427,542
District Unconditional Grant Non-Wage	122,145	101,000
District Unconditional Grant Wage	194,486	286,541
Locally Raised Revenues	13,513	40,000
Development Revenues	10,500	0
District Discretionary Equalisation Development Grant	10,500	0
Total Revenues Shares	340,644	427,542
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	194,486	286,541
Non Wage	120,658	141,000
Development Expenditure		
Domestic Development	10,500	0
External Financing	0	0
Total Expenditure	325,644	427,542

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

Service Area 10 Financial Management and Accountability (LG)					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000061 Management of Government Accounts					
211101 General Staff Salaries	286,541	0	0	0	286,541
221008 Information and Communication Technology Supplies.	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
223005 Electricity	0	6,000	0	0	6,000
227001 Travel inland	0	3,000	0	0	3,000

VOTE: 822 Bundibugyo District

227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000
Total Cost of Management of Government Accounts	286,541	33,000	0	0	319,541
Total Cost of Governance And Security	286,541	33,000	0	0	319,541
Programme 17 Regional Balanced Development					
Key Service Area 560080 Local Revenue Collection					
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	3,500	0	0	3,500
221012 Small Office Equipment	0	2,000	0	0	2,000
227001 Travel inland	0	41,500	0	0	41,500
Total Cost of Local Revenue Collection	0	48,000	0	0	48,000
Total Cost of Regional Balanced Development	0	48,000	0	0	48,000
Programme 18 Development Plan Implementation					
Key Service Area 000004 Finance and Accounting					
221010 Special Meals and Drinks	0	1,800	0	0	1,800
223001 Property Management Expenses	0	3,000	0	0	3,000
223006 Water	0	1,200	0	0	1,200
227001 Travel inland	0	54,000	0	0	54,000
Total Cost of Finance and Accounting	0	60,000	0	0	60,000
Total Cost of Development Plan Implementation	0	60,000	0	0	60,000
Total Cost of Financial Management and Accountability (LG)	286,541	141,000	0	0	427,542
Total Cost of Finance	286,541	141,000	0	0	427,542

VOTE: 822 Bundibugyo District

Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	810,650	883,129
District Unconditional Grant Non-Wage	552,718	605,197
District Unconditional Grant Wage	227,932	227,932
Locally Raised Revenues	30,000	50,000
Development Revenues	45,252	45,252
District Discretionary Equalisation Development Grant	45,252	45,252
Total Revenues Shares	855,901	928,380
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	227,932	227,932
Non Wage	582,718	655,197
Development Expenditure		
Domestic Development	45,252	45,252
External Financing	0	0
Total Expenditure	855,901	928,380

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 000023 Inspection and Monitoring					
221009 Welfare and Entertainment	0	3,170	0	0	3,170
225204 Monitoring and Supervision of capital work	0	19,563	0	0	19,563
Total Cost of Inspection and Monitoring	0	22,733	0	0	22,733
Total Cost of Governance And Security	0	22,733	0	0	22,733
Programme 17 Regional Balanced Development					
Key Service Area 000010 Leadership and Management					
211101 General Staff Salaries	227,932	0	0	0	227,932
211105 Ex-Gratia for Political leaders.	0	504,992	0	0	504,992

VOTE: 822 Bundibugyo District

211107 Boards, Committees and Council Allowances	0	35,204	24,700	0	59,904
Total for LCIII:	County:				24,700
LCII:	Allowances for Committee Boards & Commissions	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			24,700
221001 Advertising and Public Relations	0	4,269	0	0	4,269
221007 Books, Periodicals & Newspapers	0	0	3,000	0	3,000
Total for LCIII:	County:				3,000
LCII:	Printed Publications - Acts	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			3,000
221008 Information and Communication Technology Supplies.	0	0	5,500	0	5,500
Total for LCIII: Bundibugyo Town Council	County: BWAMBA				5,500
LCII: BUNDIBUGYO CENTRAL	Office of Clerk to Council	ICT - Assorted Computer Accessories	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		5,500
221011 Printing, Stationery, Photocopying and Binding	0	3,000	1,633	0	4,633
Total for LCIII:	County:				1,633
LCII:	Office Supplies - Assorted Binding Materials and Consumables	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			1,633
221012 Small Office Equipment	0	1,000	5,418	0	6,418
Total for LCIII:	County:				5,418
LCII:	Office Equipment and Supplies - Furniture	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			5,418
221017 Membership dues and Subscription fees.	0	3,200	0	0	3,200
227001 Travel inland	0	57,731	5,000	0	62,731
Total for LCIII:	County:				5,000
LCII:	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			5,000
228002 Maintenance-Transport Equipment	0	14,800	0	0	14,800
282101 Donations	0	8,267	0	0	8,267
Total Cost of Leadership and Management	227,932	632,464	45,252	0	905,647
Total Cost of Regional Balanced Development	227,932	632,464	45,252	0	905,647
Total Cost of Legislation and Oversight	227,932	655,197	45,252	0	928,380
Total Cost of Statutory bodies	227,932	655,197	45,252	0	928,380

VOTE: 822 Bundibugyo District

Production and Marketing

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	2,226,948	2,565,237
Programme Conditional Grant - Wage Recurrent	1,452,381	1,220,930
Programme Conditional Grant - Non Wage Recurrent	596,701	709,040
District Unconditional Grant Wage	177,867	398,266
Other Transfers from Central Government	0	237,001
Development Revenues	456,262	372,211
Programme Conditional Grant - Development	456,262	293,132
Locally Raised Revenues	0	79,080
Total Revenues Shares	2,683,210	2,937,449
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	1,630,247	1,619,196
Non Wage	596,701	946,041
Development Expenditure		
Domestic Development	456,262	372,211
External Financing	0	0
Total Expenditure	2,683,210	2,937,449

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

Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 010016 Farmer mobilisation and sensitisation					
211101 General Staff Salaries	1,619,196	0	0	0	1,619,196
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	20,000	0	20,000
Total for LCIII: Bundibugyo Town Council	County: BWAMBA				20,000
LCII: BUNDIBUGYO CENTRAL	Dhqrs	allowances for labour works	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		20,000
221002 Workshops, Meetings and Seminars	0	27,000	28,392	0	55,392

VOTE: 822 Bundibugyo District

Total for LCIII:		County:				2,392	
LCII:	dhqrs	Workshops, Meetings, Seminars - Training (Agriculture)	Source: Programme Conditional Grant - Development 101-o/w Production - Development			2,392	
Total for LCIII: Bundibugyo Town Council		County: BWAMBA				26,000	
LCII: BUNDIBUGYO CENTRAL		Workshops, Meetings, Seminars - Training (Agriculture)	Source: Locally Raised Revenues			26,000	
221011 Printing, Stationery, Photocopying and Binding		0	67,001	16,814	0	83,814	
Total for LCIII:		County:				10,000	
LCII:	DHQRS	Office Supplies - Assorted Stationery	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			10,000	
Total for LCIII: Bundibugyo Town Council		County: BWAMBA				6,814	
LCII: BUNDIBUGYO CENTRAL		dhqrs	Office Supplies - Assorted Printing Materials and Consumables	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			6,814
221012 Small Office Equipment		0	20,000	10,000	0	30,000	
Total for LCIII:		County:				10,000	
LCII:		Office Equipment and Supplies - Assorted Items	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			10,000	
224003 Agricultural Supplies and Services		0	23,000	21,608	0	44,608	
Total for LCIII: Bundibugyo Town Council		County: BWAMBA				21,608	
LCII: BUNDIBUGYO CENTRAL		Dhqrs	Agricultural Supplies and Services - Community demonstration assorted items	Source: Programme Conditional Grant - Development 101-o/w Production - Development			21,608
224011 Research Expenses		0	0	39,914	0	39,914	
Total for LCIII: Bundibugyo Town Council		County: BWAMBA				39,914	
LCII: BUNDIBUGYO CENTRAL		DHQRS	onfarm demos on crop, livestock and fish	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			39,914
225202 Environment Impact Assessment for Capital Works		0	0	10,000	0	10,000	
Total for LCIII:		County:				10,000	
LCII:		Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			10,000	
225203 Appraisal and Feasibility Studies for Capital Works		0	0	10,000	0	10,000	
Total for LCIII:		County:				10,000	

VOTE: 822 Bundibugyo District

LCII:	DHQRS	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	10,000
225204 Monitoring and Supervision of capital work		0	12,000 50,368 0	62,368
Total for LCIII: Bundibugyo Town Council		County: BWAMBA		50,368
LCII: BUNDIBUGYO CENTRAL	Dhqs	Backstopping of capital activities	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	7,976
LCII: BUNDIBUGYO CENTRAL	Dhqs	monitoring of capital projects	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	27,043
LCII: BUNDIBUGYO CENTRAL	Dhqs	supervision of capital projects	Source: Programme Conditional Grant - Development 101-o/w Production - Development	15,349
227001 Travel inland		0	430,967 35,918 0	466,885
Total for LCIII:		County:		35,918
LCII:	Dhqs	Travel Inland - Facilitation	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	30,000
LCII:	DHQRS	Travel Inland - Facilitation	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	5,918
227004 Fuel, Lubricants and Oils		0	0 10,000 0	10,000
Total for LCIII: Bundibugyo Town Council		County: BWAMBA		10,000
LCII: BUNDIBUGYO CENTRAL	DHQRS	Fuel, Oils and Lubricants - Fuel Expenses	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	10,000
228002 Maintenance-Transport Equipment		0	40,000 3,100 0	43,100
Total for LCIII:		County:		3,100
LCII:	DHQRS	Vehicle Maintenance - Motor Vehicle Spare Parts	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	3,100
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	0 69,032 0	69,032
Total for LCIII: Bundibugyo Town Council		County: BWAMBA		69,032
LCII: BUNDIBUGYO CENTRAL	Dhqs	Machinery and Equipment - Assorted Equipment	Source: Locally Raised Revenues	53,080
LCII: BUNDIBUGYO CENTRAL	Dhrs	Machinery and Equipment - Analog Card	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	15,952
312216 Cycles - Acquisition		0	0 36,812 0	36,812
Total for LCIII: Nyahuka Town Council		County: BWAMBA		36,812
LCII: BHAMBA WARD	Dhqs	Cycles - Motorcycles	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	36,812

VOTE: 822 Bundibugyo District

312421 Research and Development - Acquisition	0	0	10,256	0	10,256
Total for LCIII: Bundibugyo Town Council	County: BWAMBA				10,256
LCII: BUNDIBUGYO CENTRAL	DHQRS	Research and Development - Training	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		10,256
Total Cost of Farmer mobilisation and sensitisation	1,619,196	619,967	372,211	0	2,611,375
Total Cost of Agro-Industrialization	1,619,196	619,967	372,211	0	2,611,375
Total Cost of Agricultural Extension	1,619,196	619,967	372,211	0	2,611,375
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 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000016 Environment, Social Health and Safety					
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
227001 Travel inland	0	35,000	0	0	35,000
Total Cost of Environment, Social Health and Safety	0	40,000	0	0	40,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	40,000	0	0	40,000
Total Cost of Agricultural Production	0	40,000	0	0	40,000
Service Area 30 Agricultural Value Chain Services					

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 300016 Parish Development Model Operations					
263402 Transfer to Other Government Units	0	286,074	0	0	286,074
Total for LCIII: Bundibugyo Town Council	County: BWAMBA				286,074
LCII: BUNDIBUGYO CENTRAL	SUB COUNTIES	TRANSFER OF PDC FACILITATION	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant		130,074
LCII: BUNDIBUGYO CENTRAL	SUB COUNTIES	TRANSFER FOR PARISH CHIEF FACILITATION	Source: Programme Conditional Grant - Non Wage Recurrent 204-o/w Parish Model Grant- Parish Chief Allowances		156,000
Total Cost of Parish Development Model Operations	0	286,074	0	0	286,074
Total Cost of Agro-Industrialization	0	286,074	0	0	286,074
Total Cost of Agricultural Value Chain Services	0	286,074	0	0	286,074
Total Cost of Production and Marketing	1,619,196	946,041	372,211	0	2,937,449

VOTE: 822 Bundibugyo District

VOTE: 822 Bundibugyo District

Health

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	11,441,953	12,526,378
Programme Conditional Grant - Wage Recurrent	9,816,220	10,897,911
Programme Conditional Grant - Non Wage Recurrent	1,625,733	1,628,468
Development Revenues	1,577,044	4,199,733
Programme Conditional Grant - Development	942,526	3,629,215
District Discretionary Equalisation Development Grant	14,000	0
External Financing	620,518	570,518
Total Revenues Shares	13,018,996	16,726,111
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	9,816,220	10,897,911
Non Wage	1,625,733	1,628,468
Development Expenditure		
Domestic Development	956,526	3,629,215
External Financing	620,518	570,518
Total Expenditure	13,018,996	16,726,111

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	10,897,911	0	0	0	10,897,911
221008 Information and Communication Technology Supplies.	0	0	0	20,000	20,000
Total for LCIII: Bundibugyo Town Council	County: BWAMBA				20,000
LCII: BUNDIBUGYO CENTRAL	DHOS OFFICE	ICT - Management Information Systems (Medical)	Source: External Financing 445-World Health Organisation (WHO)		20,000
221009 Welfare and Entertainment	0	9,760	0	0	9,760

VOTE: 822 Bundibugyo District

221011 Printing, Stationery, Photocopying and Binding		0	8,022	0	6,518	14,540
Total for LCIII:			County:			6,518
LCII:	DHOS OFFICE	Office Supplies - Assorted Materials and Consumables	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)		6,518	
222001 Information and Communication Technology Services.		0	4,090	0	0	4,090
223001 Property Management Expenses		0	1,500	0	0	1,500
227001 Travel inland		0	37,603	196,143	544,000	777,746
Total for LCIII:			County:			196,143
LCII:	District	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades		169,575	
LCII:	District	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		12,000	
LCII:	DISTRICT	Travel Inland - Facilitation	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		14,568	
Total for LCIII: Bundibugyo Town Council			County: BWAMBA			544,000
LCII: BUNDIBUGYO CENTRAL	DHOS OFFICE	Travel Inland - Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)		100,000	
LCII: BUNDIBUGYO CENTRAL	DHOS OFFICE	Travel Inland - Conferences, Seminars and Workshops	Source: External Financing 445-World Health Organisation (WHO)		170,000	
LCII: BUNDIBUGYO CENTRAL	DHOS OFFICE	Travel Inland - Meetings	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)		240,000	
LCII: BUNDIBUGYO CENTRAL	DHOS OFFICE	Travel Inland - Fuel	Source: External Financing 445-World Health Organisation (WHO)		19,000	
LCII: BUNDIBUGYO CENTRAL	DHOS OFFICE	Travel Inland - Fuel	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)		15,000	
228002 Maintenance-Transport Equipment		0	16,200	0	0	16,200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	0	11,812	0	11,812
Total for LCIII:			County:			11,812
LCII:	District	Machinery and Equipment - Maintenance, Repair and Support Services	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		11,812	
263308 Sector Conditional Grant (Non-Wage)		0	961,062	0	0	961,062
Total for LCIII: Sindila Subcounty			County: BUGHENDERA			45,309
LCII: KAKUKA	MUTITI	KAKUKA HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		22,075	

VOTE: 822 Bundibugyo District

LCII: KAKUKA	MUTITI	KAKUKA HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	23,234
Total for LCIII: Ngamba Subcounty		County: BUGHENDERA		131,970
LCII: KIKYO	BURAAMBAGIRA 11	KIKYO HCIV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	21,595
LCII: KIKYO	BURAMBAGIRA 11	KIKYO HCIV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	110,376
Total for LCIII: Ntotoro Subcounty		County: BUGHENDERA		7,032
LCII: NTOTORO	MANTOROBA	MANTOROBA HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	7,032
Total for LCIII: Ntandi Town Council		County: BUGHENDERA		35,720
LCII: NYABUGESERA	BUNDIMASOLI	NTANDI HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,075
LCII: NYABUGESERA	BUNDIMASOLI	NTANDI HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	13,645
Total for LCIII: Burondo Subcounty		County: BUGHENDERA		43,937
LCII: BURONDO	BURONDO 111	BURONDO HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	10,824
LCII: BURONDO	BURONDO 111	BURONDO HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,075
LCII: SEMPAYA	BUNDINGOMA	BUNDINGOMA HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,038
Total for LCIII: Harugale Subcounty		County: BUGHENDERA		35,163
LCII: BUPOMBOLI	IZAHURA	BUPOMBOLI HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,075
LCII: BUPOMBOLI	IZAHURA	BUPOMBOLI HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	13,088
Total for LCIII: Butama-Mitunda Town Council		County: BUGHENDERA		39,538
LCII: BUTAMA CENTRAL	BUTAAMA	BUTAMA HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	17,463
LCII: BUTAMA CENTRAL	BUTAAMA	BUTAMA HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,075
Total for LCIII: Kaghema Town Council		County: BUGHENDERA		37,778
LCII: Kisubba Ward	KISUBBA	KISUBBA HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	15,703
LCII: Kisubba Ward	KISUBBA	KISUBBA HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,075

VOTE: 822 Bundibugyo District

Total for LCIII: Ngite		County: BUGHENDERA		11,038
LCII: Kaleyaleya	KALELEYA	KASULENGE HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,038
Total for LCIII: Bubandi Subcounty		County: BWAMBA		25,930
LCII: Njule East	TOMBWE	TOMBWE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,075
LCII: Njule East	TOMBWE	TOMBWE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	3,855
Total for LCIII: Kirumya Subcounty		County: BWAMBA		32,493
LCII: BUNDIMULANGYA	BUNDIMULANGYA	BUNDIMULANG YA HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	10,418
LCII: BUNDIMULANGYA	BUNDIMULANGYA	BUNDIMULANG YA HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,075
Total for LCIII: Tokwe Subcounty		County: BWAMBA		11,038
LCII: MATAISA	KAYENJE	KAYENJE HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,038
Total for LCIII: Bundingoma Subcounty		County: BWAMBA		11,038
LCII: Nyakasoha	NGAMBA	NGAMBA HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,038
Total for LCIII: Kisuba Subcounty		County: BWAMBA		11,038
LCII: BUSORU	BUSORU	BUSORU HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,038
Total for LCIII: Mirambi Subcounty		County: BWAMBA		52,777
LCII: MIRAMBI	MIRAMBI	MIRAMBI HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,075
LCII: MIRAMBI	MIRAMBI	MIRAMBI HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	2,633
LCII: Mutunda	BUNDIMASOLI	EBENEZER SDA MEDICAL CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	14,064
LCII: Mutunda	BUNDIMASOLI	EBENEZER SDA MEDICAL CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	14,005
Total for LCIII: Busaru Subcounty		County: BWAMBA		36,926
LCII: BUSARU	BULYAMBWA	BULYAMBWA HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,038
LCII: KINYANTE	KYONDO	KYONDO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,075

VOTE: 822 Bundibugyo District

LCII: KIRINDI	KYONDO	KYONDO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	3,814		
Total for LCIII: Nyahuka Town Council		County: BWAMBA		186,717		
LCII: BUNDIMULINGA WARD	NYAHUKA	NYAHUKA HCIV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	76,341		
LCII: BUNDIMULINGA WARD	NYAHUKA	NYAHUKA HCIV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	110,376		
Total for LCIII: Bubukwanga Subcounty		County: BWAMBA		26,551		
LCII: Bunyamwera	BUHANDA	BUHANDA HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	4,476		
LCII: MAMPONGYA	BUHANDA	BUHANDA HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,075		
Total for LCIII: Buganikire Town Council		County: BWAMBA		82,552		
LCII: Buganikire Ward	BUBUKWANGA	BUBUKWANGA HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,075		
LCII: Buganikire Ward	BUBUKWANGA	BUBUKWANGA HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	25,010		
LCII: Buganikire Ward	BUKANGAMA	BUKANGAMA HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,075		
LCII: Kyamaizi Ward	BUKANGAMA	BUKANGAMA HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	13,392		
Total for LCIII: Busunga Town Council		County: BWAMBA		28,583		
LCII: Busunga Central Ward	BSUNGA CENTRAL WARD	BUSUNGA HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	6,508		
LCII: MULUNGITANUA	BUSUNGA CENTRAL	BUSUNGA HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,075		
Total for LCIII: Missing Subcounty		County: Missing County		67,935		
LCII: Missing Parish	KAYENJE	BUSARU INTEGRATED HEALTH UNIT	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	28,128		
LCII: Missing Parish	KAYENJE	BUSARU INTEGRATED HEALTH UNIT	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	39,807		
312121 Non-Residential Buildings - Acquisition		0	0	570,000	0	570,000
Total for LCIII: Nyahuka Town Council		County: BWAMBA		570,000		
LCII: Nyahuka Ward	Nyahuka HC IV	Non Residential Buildings - Hospital	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	570,000		
312139 Other Structures - Acquisition		0	0	2,803,791	0	2,803,791
Total for LCIII:		County:		1,086,191		

VOTE: 822 Bundibugyo District

LCII:		Other Structures - Construction Works	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	110,200
LCII:	Bupomboli HC III	Other Structures - Electrical Works	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	114,000
LCII:	Burondo HC III	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	172,900
LCII:	Kyondo HC III	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	265,525
LCII:	Mirambi HC III	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	271,700
LCII:	Retention for Works at all HFs	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	151,866
Total for LCIII: Burondo Subcounty		County: BUGHENDERA		256,500
LCII: BURONDO	Burondo HC III	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	142,500
LCII: BURONDO	Burondo HC III	Other Structures - Electrical Works	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	114,000
Total for LCIII: Kasitu Subcounty		County: BUGHENDERA		114,000
LCII: MUNGUNI	Kyondo HC III	Other Structures - Electrical Works	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	114,000
Total for LCIII: Bubandi Subcounty		County: BWAMBA		366,700
LCII: Tombwe	Tombwe HC III	Other Structures - Electrical Works	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	114,000
LCII: Tombwe	Tombwe HC III	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	252,700
Total for LCIII: Kirumya Subcounty		County: BWAMBA		366,700
LCII: BUNDIMULANGYA	Bundimulagya HC III	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	252,700
LCII: BUNDIMULANGYA	Bundimulagya HC III	Other Structures - Electrical Works	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	114,000
Total for LCIII: Tokwe Subcounty		County: BWAMBA		256,500
LCII: BUHANDA	Buhandanda HC III	Other Structures - Electrical Works	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	114,000
LCII: BUHANDA	Buhandanda HC III	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	142,500
Total for LCIII: Mirambi Subcounty		County: BWAMBA		114,000

VOTE: 822 Bundibugyo District

LCII: MIRAMBI	Mirambi HC III	Other Structures - Electrical Works	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	114,000		
Total for LCIII: Busunga Town Council		County: BWAMBA		243,200		
LCII: BUSUNGA		Other Structures - Electrical Works	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	114,000		
LCII: Busunga Central Ward	Busunga HC III	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	129,200		
312233 Medical, Laboratory and Research & appliances - Acquisition		0	0	47,469	0	47,469
Total for LCIII: Bundibugyo Town Council		County: BWAMBA		47,469		
LCII: BUNDIBUGYO CENTRAL	Health facilities	Medical , Laboratory and Research Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	47,469		
Total Cost of Primary Health care services		10,897,911	1,038,237	3,629,215	570,518	16,135,880
Total Cost of Human Capital Development		10,897,911	1,038,237	3,629,215	570,518	16,135,880
Total Cost of Primary HealthCare		10,897,911	1,038,237	3,629,215	570,518	16,135,880
Service Area 20 Hospital Services						

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
Key Service Area 320080 Support to Hospitals						
263308 Sector Conditional Grant (Non-Wage)		0	587,231	0	0	587,231
Total for LCIII: Bundibugyo Town Council		County: BWAMBA				587,231
LCII: HAMUTITI	BUNDIBUGYO HOSPITAL CELL	BUNDIBUGYO HOSPITAL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)			587,231
Total Cost of Support to Hospitals		0	587,231	0	0	587,231
Total Cost of Human Capital Development		0	587,231	0	0	587,231
Total Cost of Hospital Services		0	587,231	0	0	587,231
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 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	3,000	0	0	3,000

VOTE: 822 Bundibugyo District

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 Health Management and Supervision	0	3,000	0	0	3,000
Total Cost of Health	10,897,911	1,628,468	3,629,215	570,518	16,726,111

VOTE: 822 Bundibugyo District

Education

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	16,643,786	17,401,357
Programme Conditional Grant - Wage Recurrent	13,366,572	13,779,789
Programme Conditional Grant - Non Wage Recurrent	3,247,213	3,448,510
District Unconditional Grant Wage	0	133,058
Other Transfers from Central Government	30,000	30,000
Locally Raised Revenues	0	10,000
Development Revenues	1,307,481	535,136
Programme Conditional Grant - Development	1,247,481	385,136
District Discretionary Equalisation Development Grant	60,000	150,000
Total Revenues Shares	17,951,266	17,936,493
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	13,366,572	13,912,847
Non Wage	3,277,213	3,488,510
Development Expenditure		
Domestic Development	1,307,481	535,136
External Financing	0	0
Total Expenditure	17,951,266	17,936,493

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 320162 Capitation (Primary)						
211101 General Staff Salaries		8,455,776	0	0	0	8,455,776
263308 Sector Conditional Grant (Non-Wage)		0	1,457,102	0	0	1,457,102
Total for LCIII: Kagugu Subcounty		County: BUGHENDERA				12,390
LCII: BUNYAMWERA	kagugu	KAGUGU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			12,390
Total for LCIII: Sindila Subcounty		County: BUGHENDERA				55,290

VOTE: 822 Bundibugyo District

LCII: BUNYANGULE	BUNYANGULE	BUNYANGULE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,590
LCII: BUNYANGULE	nyankonda	NYANKONDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,070
LCII: KAKUKA	BUSANZA	BUSANZA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,170
LCII: KAKUKA	KASAKA	KASAKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,530
LCII: KAKUKA	MUTITI	MUTITI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,930
Total for LCIII: Ngamba Subcounty		County: BUGHENDERA		95,790
LCII: BURAMBAGIRA	BURAMBAGIRA	BURAMBAGIRA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,130
LCII: BURAMBAGIRA	BUSENDWA	BUSENDWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,130
LCII: BUTOLYA	BUTHOLYA	BUTHOLYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,910
LCII: KIKYO	KIKYO	KIKYO S.D.A. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,750
LCII: KIKYO	MWIRIBONDO	MWIRIBONDO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,830
LCII: NGAMBA	BUGHONGA	Bughonga Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,130
LCII: NGAMBA	NGAMBA	NGAMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,910
Total for LCIII: Ntotoro Subcounty		County: BUGHENDERA		52,150
LCII: BUGANDO	KABUGA	Kabuga Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,850
LCII: BUGANDO	MANTOROBA	Mantoroba Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,170
LCII: NTOTORO	NTOTORO	NTOTORO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,130
Total for LCIII: Bukonzo Subcounty		County: BUGHENDERA		62,940
LCII: BUHUNDU	BUHUNDU	BUHUNDU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	32,630
LCII: BUHUNDU	BUHUNDU	IGHOMERWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,970

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LCII: BUKANGAMA	BUKANGAMA	BUKANGAMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,750
LCII: BUNGUHA	BUNGUHA	BUNGUHA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,590
Total for LCIII: Burondo Subcounty		County: BUGHENDERA		19,950
LCII: BURONDO	BURONDO	BURONDO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,950
Total for LCIII: Kasitu Subcounty		County: BUGHENDERA		72,100
LCII: KASITU	KAHUMBU	KAHUMBU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,910
LCII: KASITU	KAMBISI	KAMBISI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,250
LCII: KASITU	MABERE	MABERE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,490
LCII: MUNGUNI	MUNGUNI	MUNGUNI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,730
LCII: NDALIBANA	KAHEMBE	KAHEMBE P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,550
LCII: NDALIBANA	KYONDO	KYONDO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,170
Total for LCIII: Ndugutu Subcounty		County: BUGHENDERA		45,010
LCII: BUTAMA	BULIMBA	BULIMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,990
LCII: BUTAMA	GALIRAYA	GALIRAYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,710
LCII: BUTAMA	KIBAGHARA	KIBAGHARA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,730
LCII: KASANZI	KASANZI	KASANZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,730
LCII: KASANZI	Kisonko Village	KISONKO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,850
Total for LCIII: Harugale Subcounty		County: BUGHENDERA		67,140
LCII: BUMATE	KALANGITSYO	Kalangitsyo Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,390
LCII: BUPOMBOLI	BUPOMBOLI	Bupomboli P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,070

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LCII: BUPOMBOLI	IZAHURA	IZAHURA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,390
LCII: BUPOMBOLI	KIHOKO	KIHOKO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,290
LCII: KASULENGE	KASULENGE	KASULENGE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,970
LCII: Kitsolima	KITSOLIMA	KITSOLIMA SDA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,030
Total for LCIII: Mabere Subcounty		County: BUGHENDERA		25,140
LCII: MALOMBA	BUMBWENDE	BUMBWENDE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,210
LCII: NYAKIGHOMA	KABANGO	Kabango Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,930
Total for LCIII: Bubandi Subcounty		County: BWAMBA		7,790
LCII: NYAMBARO	NYAMBARO	NYAMBARO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,790
Total for LCIII: Kirumya Subcounty		County: BWAMBA		56,030
LCII: BUNDIBUTURO	BUNDIBUTURO	BUNDIBUTURO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,630
LCII: Bundimurangya	KIRUMYA	KIRUMYA MOSLEM SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,390
LCII: KATUMBA	BUNDIKEKI	BUNDIKEKI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,010
LCII: KATUMBA	BUTUKURU	BUTUKURU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,790
LCII: NYANKIRO	BUNDIWERUME	BUNDIWELUME P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,210
Total for LCIII: Tokwe Subcounty		County: BWAMBA		108,410
LCII: BUHANDA	BUHANDA	BUHANDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,630
LCII: BUNDINYAMA	BUNDINYAMA	Bundinyama P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	35,110
LCII: HAKITENGYA	HAKITENGYA	Hakitengya P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,350
LCII: MATAISA	BUNYARUTA	BUNYARUTA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,950

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LCII: MATAISA	MATAISA	Mataisa P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,370
Total for LCIII: Bundingoma Subcounty		County: BWAMBA		25,900
LCII: BUNDINGOMA	bundingoma	Bundingoma P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,090
LCII: BUSU	BUSU	Busu P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,810
Total for LCIII: Kisuba Subcounty		County: BWAMBA		89,590
LCII: BUBOMBOLI	BUNDIKUYALI	BUNDIKUYALI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,490
LCII: BUNDIKUYALI	KISUBBA	KISUBBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,350
LCII: BUSORU	BUSORU	BUSORU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,970
LCII: BUSORU	BUTOOGO	BUTOOGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,290
LCII: HAKITARA	HAKITARA	HAKITARA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,490
Total for LCIII: Mirambi Subcounty		County: BWAMBA		55,290
LCII: KUKA	KUKA	KUKA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,390
LCII: MIRAMBI	MIRAMBI	MIRAMBI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,810
LCII: NJANJA	NJANJA	NJANJA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,090
Total for LCIII: Busaru Subcounty		County: BWAMBA		90,540
LCII: BUGOMBWA	BUGOMBWA	Bugombwa Primary	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,690
LCII: BUNDIMWENDI	BUNDIMWENDI	BUNDIMWENDI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,370
LCII: BUSARU	BUSARU	Busaru P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,610
LCII: KINYANTE	KINYANTE	KINYANTE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,550
LCII: KIRINDI	BUSENGERWA	Busengerwa P.s	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,850

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LCII: KIRINDI	NAMUGONGO	Namugongo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,470
Total for LCIII: Nyahuka Town Council		County: BWAMBA		74,970
LCII: BHAMBA WARD	bundimbere	BUNDIMBERE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	2,530
LCII: BUNDIKAHUNGU WARD	BUNDIKAHUNGU	BUNDIKAHUNG U P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,490
LCII: BUNDIKUYALI WARD	KALERA	KALERA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,390
LCII: BUNDIMULINGA WARD	BUNDIKAKEMBA	BUNDIKAKEMB A P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,790
LCII: BUNDIMULINGA WARD	bundimulinga	BUNDIMULING A P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,770
Total for LCIII: Bubukwanga Subcounty		County: BWAMBA		40,850
LCII: BUBUKWANGA	BUNDIMAGWARA	Bundimagwara P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,290
LCII: BUNYAMWERA PARISH	Hamutiti Village	Hamutiti P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,010
LCII: MAMPONGYA	BUBUKWANGA	BUBUKWANGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,550
Total for LCIII: Missing Subcounty		County: Missing County		399,832
LCII: Missing Parish	BUBANDI	Bubandi primary school	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,050
LCII: Missing Parish	BUDENGE	BUDENGE S.D.A	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,190
LCII: Missing Parish	BUGANIKERE	BUGANIKERE PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,750
LCII: Missing Parish	BULEMBA 1	Bulemba I Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,690
LCII: Missing Parish	BULEMBA 11	BULEMBA II P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,690
LCII: Missing Parish	BUMADU	Bumadu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,650
LCII: Missing Parish	BUMATE	BUMATE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	4,442
LCII: Missing Parish	BUMATE	BUMATE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,380

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LCII: Missing Parish	BUNDICHADA	Bundibugyo Public P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,790
LCII: Missing Parish	BUNDIKAHONDO	BUNDIKAHOND O P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,430
LCII: Missing Parish	BUNDIMASOLYA	BUNDIMASOLY A P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,510
LCII: Missing Parish	BUNDIMBUGA	BUNDIMBUGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,150
LCII: Missing Parish	BUSAMBA	BUSAMBA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,770
LCII: Missing Parish	Busunga Central ward	Busunga Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,310
LCII: Missing Parish	HAMUTOMA	Hamutoma P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,810
LCII: Missing Parish	Irambura Village	IRAMBURA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,950
LCII: Missing Parish	IRANGO	IRANGO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,130
LCII: Missing Parish	kakindo	BUNDIBUGYO DEMONSTRATI ON SCHOOL.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,130
LCII: Missing Parish	KAKINDO	Bundibugyo Moslem P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,590
LCII: Missing Parish	KALEYALEYA	KALEYALEYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,350
LCII: Missing Parish	KANAMABALE	KANAMABALE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,890
LCII: Missing Parish	KANYANGOMA	KANYANGOMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,310
LCII: Missing Parish	kanyasimbi	Bundibugyo Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,250
LCII: Missing Parish	KARAMBI	KARAMBI P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,410
LCII: Missing Parish	katanga	Bundibugyo Parents School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,230
LCII: Missing Parish	LAMYA	Lamya P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,930

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LCII: Missing Parish	MASULE	MASULE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,150		
LCII: Missing Parish	Mitunda	Mitunda Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,550		
LCII: Missing Parish	MUTSAHURA	MUTSAHURA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,610		
LCII: Missing Parish	NJUULE	Njuule P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,130		
LCII: Missing Parish	NTANDI	NTANDI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,590		
LCII: Missing Parish	SIMBYA	Simbya P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,910		
LCII: Missing Parish	TOMBWE	Tombwe P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,110		
Total Cost of Capitation (Primary)		8,455,776	1,457,102	0	0	9,912,878
Total Cost of Human Capital Development		8,455,776	1,457,102	0	0	9,912,878
Total Cost of Pre-Primary and Primary Education		8,455,776	1,457,102	0	0	9,912,878
Service Area 20 Secondary Education						

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Ushs Thousands

		Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services						
Programme 12 Human Capital Development						
Key Service Area 320158 Capitation (Secondary)						
227001 Travel inland		0	5,668	0	0	5,668
263308 Sector Conditional Grant (Non-Wage)		0	1,275,360	0	0	1,275,360
Total for LCIII: Sindila Subcounty		County: BUGHENDERA				144,060
LCII: KAKUKA	KAKUKA	KAKUKA HILL S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			144,060
Total for LCIII: Ngamba Subcounty		County: BUGHENDERA				85,720
LCII: BURAMBAGIRA	BURAMBAGIRA	BURAMBAGIRA S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			85,720
Total for LCIII: Bukonzo Subcounty		County: BUGHENDERA				26,240
LCII: IRAMBURA	BUKONZO	BUKONZO SSS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			26,240
Total for LCIII: Ndugutu Subcounty		County: BUGHENDERA				21,920

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LCII: KASANZI	KISONKO	KISONKO SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	21,920		
Total for LCIII: Mabere Subcounty		County: BUGHENDERA		106,420		
LCII: NYAKIGHOMA	KABANGO	KABANGO S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	106,420		
Total for LCIII: Bubandi Subcounty		County: BWAMBA		71,180		
LCII: Njule East	BUBANDI	BUBANDI SEED S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	71,180		
Total for LCIII: Missing Subcounty		County: Missing County		819,820		
LCII: Missing Parish	BUBUKWANGA	BUBUKWANGA S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	154,080		
LCII: Missing Parish	BUMADU	BUMADU SEED SECONDARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	92,460		
LCII: Missing Parish	BUNDIKAHUNGU	BUNDIKAHUNG U SEED SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	79,840		
LCII: Missing Parish	BUNDIKUYALI	KISUBA SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	92,500		
LCII: Missing Parish	IZAHURA	SEMULIKI HIGH SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	251,300		
LCII: Missing Parish	SIMBYA	ST MARYS SIMBYA S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	149,640		
Total Cost of Capitation (Secondary)		0	1,281,028	0	0	1,281,028
Key Service Area 320159 Secondary Education Services						
211101 General Staff Salaries		4,831,969	0	0	0	4,831,969
Total Cost of Secondary Education Services		4,831,969	0	0	0	4,831,969
Total Cost of Human Capital Development		4,831,969	1,281,028	0	0	6,112,997
Total Cost of Secondary Education		4,831,969	1,281,028	0	0	6,112,997
Service Area 30 Skills Development						

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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 320160 Tertiary Education Services					
211101 General Staff Salaries	492,043	0	0	0	492,043
Total Cost of Tertiary Education Services	492,043	0	0	0	492,043
Key Service Area 320163 Capitation (Tertiary)					

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263308 Sector Conditional Grant (Non-Wage)	0	119,879	0	0	119,879
Total for LCIII: Missing Subcounty	County: Missing County				119,879
LCII: Missing Parish	HAKITENGYA	HAKITENGYA COMMUNITY POLYTECHNIC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent		119,879
Total Cost of Capitation (Tertiary)	0	119,879	0	0	119,879
Total Cost of Human Capital Development	492,043	119,879	0	0	611,922
Total Cost of Skills Development	492,043	119,879	0	0	611,922

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					
211101 General Staff Salaries	133,058	0	0	0	133,058
221002 Workshops, Meetings and Seminars	0	37,681	0	0	37,681
221011 Printing, Stationery, Photocopying and Binding	0	12,000	0	0	12,000
225204 Monitoring and Supervision of capital work	0	23,660	0	0	23,660
227001 Travel inland	0	223,748	0	0	223,748
228002 Maintenance-Transport Equipment	0	18,000	0	0	18,000
Total Cost of Inspection and Monitoring	133,058	315,089	0	0	448,147
Key Service Area 320003 Assets and Facilities Management					
225204 Monitoring and Supervision of capital work	0	0	19,265	0	19,265
Total for LCIII: Bundibugyo Town Council	County: BWAMBA				19,265
LCII: BUNDIBUGYO CENTRAL	DEOs office	SUPERVISION FOR THE CONSTRUCTION WORKS OF THE SCHOOLS AND LATRINES	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		19,265
228001 Maintenance-Buildings and Structures	0	302,413	0	0	302,413
312121 Non-Residential Buildings - Acquisition	0	0	443,872	0	443,872
Total for LCIII: Sindila Subcounty	County: BUGHENDERA				75,000
LCII: KAKUKA		Non Residential Buildings - Schools	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		75,000
Total for LCIII: Tokwe Subcounty	County: BWAMBA				214,872
LCII: MATAISA	MATAISA PRIMARY SCHOOL	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		214,872

VOTE: 822 Bundibugyo District

Total for LCIII: Bundibugyo Town Council		County: BWAMBA				3,000
LCII: BUNDIBUGYO CENTRAL	Retention for Galiraya and Mutiti latrines	Non Residential Buildings - Other Construction works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			3,000
Total for LCIII: Mirambi Subcounty		County: BWAMBA				151,000
LCII: KUKA	KUKA PRIMARY SCHOOL	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			151,000
312139 Other Structures - Acquisition		0	0	50,000	0	50,000
Total for LCIII: Bundingoma Subcounty		County: BWAMBA				25,000
LCII: BUNDINGOMA	LATRINE AT BUNDINGOMA PRIMARY SCHOOL	Other Structures - Construction Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			25,000
Total for LCIII: Buganikire Town Council		County: BWAMBA				25,000
LCII: Buganikire Ward	LATRINE AT BUGANIKERE P/S	Other Structures - Construction Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			25,000
313235 Furniture and Fittings - Improvement		0	0	22,000	0	22,000
Total for LCIII: Bundibugyo Town Council		County: BWAMBA				22,000
LCII: BUNDIBUGYO CENTRAL	to be determined by the commiittee	Furniture and Fixtures Assorted Furniture	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			22,000
Total Cost of Assets and Facilities Management		0	302,413	535,136	0	837,549
Key Service Area 320110 Sports and recreational services						
227001 Travel inland		0	10,000	0	0	10,000
Total Cost of Sports and recreational services		0	10,000	0	0	10,000
Total Cost of Human Capital Development		133,058	627,501	535,136	0	1,295,696
Total Cost of Education&Sports Management and Inspection		133,058	627,501	535,136	0	1,295,696
Service Area 50 Special Needs 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 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	13,912,847	3,488,510	535,136	0	17,936,493

VOTE: 822 Bundibugyo District

VOTE: 822 Bundibugyo District

Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	2,042,094	2,325,251
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
District Unconditional Grant Wage	171,442	430,135
Other Transfers from Central Government	870,652	895,116
Development Revenues	326,000	0
Transitional Conditional Grant - Development	300,000	0
District Discretionary Equalisation Development Grant	26,000	0
Total Revenues Shares	2,368,094	2,325,251
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	171,442	430,135
Non Wage	1,870,652	1,895,116
Development Expenditure		
Domestic Development	326,000	0
External Financing	0	0
Total Expenditure	2,368,094	2,325,251

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

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
Key Service Area 000017 Infrastructure Development and Management					
228001 Maintenance-Buildings and Structures	0	60,536	0	0	60,536
228002 Maintenance-Transport Equipment	0	15,000	0	0	15,000
Total Cost of Infrastructure Development and Management	0	75,536	0	0	75,536
Key Service Area 260010 Road Rehabilitation					
211101 General Staff Salaries	430,135	0	0	0	430,135
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800

VOTE: 822 Bundibugyo District

221012 Small Office Equipment	0	600	0	0	600
223004 Guard and Security services	0	2,500	0	0	2,500
223005 Electricity	0	300	0	0	300
223006 Water	0	100	0	0	100
227001 Travel inland	0	15,342	0	0	15,342
227004 Fuel, Lubricants and Oils	0	315,283	0	0	315,283
228001 Maintenance-Buildings and Structures	0	696,370	0	0	696,370
228002 Maintenance-Transport Equipment	0	118,852	0	0	118,852
263402 Transfer to Other Government Units	0	669,433	0	0	669,433
Total for LCIII: Bundibugyo Town Council	County: BWAMBA				669,433
LCII: BUNDIBUGYO CENTRAL	Urban and CARs	Road Fund Transfer to Urban and Town Councils	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		669,433
Total Cost of Road Rehabilitation		430,135	1,819,580	0	2,249,715
Total Cost of Integrated Transport Infrastructure And Services		430,135	1,895,116	0	2,325,251
Total Cost of Community Access Roads		430,135	1,895,116	0	2,325,251
Total Cost of Roads and Engineering		430,135	1,895,116	0	2,325,251

VOTE: 822 Bundibugyo District

Water

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	160,695	155,782
District Unconditional Grant Wage	78,933	78,933
Programme Conditional Grant - Non Wage Recurrent	81,762	76,849
Development Revenues	767,181	357,883
District Discretionary Equalisation Development Grant	35,143	67,000
Programme Conditional Grant - Development	717,224	276,068
Transitional Conditional Grant - Development	14,815	14,815
Total Revenues Shares	927,876	513,665
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	78,933	78,933
Non Wage	81,762	76,849
Development Expenditure		
Domestic Development	767,181	357,883
External Financing	0	0
Total Expenditure	927,876	513,665

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

Service Area 10 Rural Water Supply and Sanitation

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000016 Environment, Social Health and Safety					
211101 General Staff Salaries	78,933	0	0	0	78,933
221001 Advertising and Public Relations	0	1,451	0	0	1,451
221002 Workshops, Meetings and Seminars	0	28,030	14,815	0	42,845
Total for LCIII: Bundibugyo Town Council	County: BWAMBA				14,815
LCII: BUNDIBUGYO CENTRAL	Hqtrs	Workshops, Meetings, Seminars - Training (Others)	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)		14,815

VOTE: 822 Bundibugyo District

221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	2,000	0	0	2,000
223004 Guard and Security services	0	2,800	0	0	2,800
223005 Electricity	0	800	0	0	800
223006 Water	0	400	0	0	400
225204 Monitoring and Supervision of capital work	0	0	45,600	0	45,600
Total for LCIII: Bundibugyo Town Council	County: BWAMBA				45,600
LCII: BUNDIBUGYO CENTRAL	Hqtrs	Monitoring & Supervision of Capital Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		45,600
227001 Travel inland	0	24,700	0	0	24,700
228002 Maintenance-Transport Equipment	0	12,668	0	0	12,668
312139 Other Structures - Acquisition	0	0	297,468	0	297,468
Total for LCIII: Kagugu Subcounty	County: BUGHENDERA				160,468
LCII: BUNYAMWERA	Construction of Kagugu gfs phase II	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		160,468
Total for LCIII: Bukonzo Subcounty	County: BUGHENDERA				22,000
LCII: BUKANGAMA	Rehabilitation of Kyogho	Other Structures - Construction Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		22,000
Total for LCIII: Tokwe Subcounty	County: BWAMBA				45,000
LCII: BUNDINYAMA	Rehabilitation of Bundinyama-Hakitara gfs	Other Structures - Construction Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		45,000
Total for LCIII: Bundibugyo Town Council	County: BWAMBA				50,000
LCII: BUNDIBUGYO CENTRAL	Debts and Retention	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		30,000
LCII: BUNDIBUGYO CENTRAL	Incidental Repairs	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		20,000
Total for LCIII: Busaru Subcounty	County: BWAMBA				20,000
LCII: BUSARU	Rehabilitation of Nyaruru gfs	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		20,000
Total Cost of Environment, Social Health and Safety	78,933	76,849	357,883	0	513,665
Total Cost of Human Capital Development	78,933	76,849	357,883	0	513,665
Total Cost of Rural Water Supply and Sanitation	78,933	76,849	357,883	0	513,665
Total Cost of Water	78,933	76,849	357,883	0	513,665

VOTE: 822 Bundibugyo District

VOTE: 822 Bundibugyo District

Natural Resources

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	268,837	316,225
District Unconditional Grant Non-Wage	7,000	7,000
District Unconditional Grant Wage	230,293	230,643
Locally Raised Revenues	2,570	3,000
Programme Conditional Grant - Non Wage Recurrent	28,974	55,583
Other Transfers from Central Government	0	20,000
Development Revenues	10,500	10,500
District Discretionary Equalisation Development Grant	10,500	10,500
Total Revenues Shares	279,337	326,725
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	230,293	230,643
Non Wage	38,544	85,583
Development Expenditure		
Domestic Development	10,500	10,500
External Financing	0	0
Total Expenditure	279,337	326,725

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 000024 Compliance and Enforcement Services					
227001 Travel inland	0	14,583	0	0	14,583
Total Cost of Compliance and Enforcement Services	0	14,583	0	0	14,583
Key Service Area 000040 Inventory Management					
227001 Travel inland	0	0	10,500	0	10,500
Total for LCIII:	County:				10,500

VOTE: 822 Bundibugyo District

LCII:	district head quarters	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			8,000
LCII:	district head quarters	Travel Inland - Fuel	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			1,000
LCII:	district head quarters	Travel Inland - Field Stationery	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			500
LCII:	district headquarters	Travel Inland - Land and Survey	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			1,000
Total Cost of Inventory Management		0	0	10,500	0	10,500
Key Service Area 000089 Climate Change Mitigation						
227001 Travel inland		0	13,000	0	0	13,000
Total Cost of Climate Change Mitigation		0	13,000	0	0	13,000
Key Service Area 140021 Ecosystems Restoration and Protection						
224003 Agricultural Supplies and Services		0	4,000	0	0	4,000
227001 Travel inland		0	6,000	0	0	6,000
Total Cost of Ecosystems Restoration and Protection		0	10,000	0	0	10,000
Key Service Area 140022 Integrated Catchment based Infrastructure						
227001 Travel inland		0	7,000	0	0	7,000
Total Cost of Integrated Catchment based Infrastructure		0	7,000	0	0	7,000
Key Service Area 140038 Environmental Safeguards						
227001 Travel inland		0	11,000	0	0	11,000
Total Cost of Environmental Safeguards		0	11,000	0	0	11,000
Key Service Area 560007 Regulation and Compliance						
211101 General Staff Salaries		230,643	0	0	0	230,643
227001 Travel inland		0	10,000	0	0	10,000
Total Cost of Regulation and Compliance		230,643	10,000	0	0	240,643
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management		230,643	65,583	10,500	0	306,725
Programme 10 Sustainable Urbanisation And Housing						
Key Service Area 280002 Physical Planning						
221008 Information and Communication Technology Supplies.		0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding		0	1,000	0	0	1,000
227001 Travel inland		0	14,000	0	0	14,000
Total Cost of Physical Planning		0	20,000	0	0	20,000

VOTE: 822 Bundibugyo District

Total Cost of Sustainable Urbanisation And Housing	0	20,000	0	0	20,000
Total Cost of Natural Resources Management	230,643	85,583	10,500	0	326,725
Total Cost of Natural Resources	230,643	85,583	10,500	0	326,725

VOTE: 822 Bundibugyo District

Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	240,100	386,412
Programme Conditional Grant - Non Wage Recurrent	54,789	0
District Unconditional Grant Non-Wage	7,000	7,000
District Unconditional Grant Wage	145,034	277,659
Locally Raised Revenues	2,277	3,000
Other Transfers from Central Government	31,000	29,000
Programme Conditional Grant - Non Wage Recurrent	0	69,753
Development Revenues	130,000	7,000
External Financing	130,000	0
Locally Raised Revenues	0	7,000
Total Revenues Shares	370,100	393,412
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	145,034	277,659
Non Wage	95,066	108,753
Development Expenditure		
Domestic Development	0	7,000
External Financing	130,000	0
Total Expenditure	370,100	393,412

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

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 000021 Gender Mainstreaming services					
221002 Workshops, Meetings and Seminars	0	8,000	0	0	8,000
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	1,000	0	0	1,000

VOTE: 822 Bundibugyo District

225202 Environment Impact Assessment for Capital Works	0	3,000	0	0	3,000
227001 Travel inland	0	45,541	0	0	45,541
Total Cost of Gender Mainstreaming services	0	61,541	0	0	61,541
Key Service Area 010008 Capacity Strengthening					
211101 General Staff Salaries	277,659	0	0	0	277,659
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	2,000	7,000	0	9,000
Total for LCIII: Bundibugyo Town Council	County: BWAMBA				7,000
LCII: BUNDIBUGYO CENTRAL	DCDOs office	Travel Inland - Perdiem	Source: Locally Raised Revenues		7,000
Total Cost of Capacity Strengthening	277,659	3,000	7,000	0	287,659
Key Service Area 320146 Support to special interest Groups					
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	43,212	0	0	43,212
Total Cost of Support to special interest Groups	0	44,212	0	0	44,212
Total Cost of Human Capital Development	277,659	108,753	7,000	0	393,412
Total Cost of Empowerment and Mindset Change	277,659	108,753	7,000	0	393,412
Total Cost of Community Based Services	277,659	108,753	7,000	0	393,412

VOTE: 822 Bundibugyo District

Planning

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	121,591	125,992
District Unconditional Grant Non-Wage	57,000	54,972
District Unconditional Grant Wage	56,281	71,020
Locally Raised Revenues	8,310	0
Development Revenues	68,079	98,343
District Discretionary Equalisation Development Grant	68,079	88,343
Locally Raised Revenues	0	10,000
Total Revenues Shares	189,670	224,335
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	56,281	71,020
Non Wage	65,310	54,972
Development Expenditure		
Domestic Development	68,079	98,343
External Financing	0	0
Total Expenditure	189,670	224,335

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	71,020	0	0	0	71,020
221002 Workshops, Meetings and Seminars	0	0	3,000	0	3,000
Total for LCIII:	County:				3,000
LCII:	Entire district	Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		3,000

VOTE: 822 Bundibugyo District

221008 Information and Communication Technology Supplies.		0	0	4,000	0	4,000
Total for LCIII: Bundibugyo Town Council		County: BWAMBA				4,000
LCII: BUNDIBUGYO CENTRAL	DISTRICT PLANNERS OFFICE	ICT - Tablet Computers	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			4,000
221011 Printing, Stationery, Photocopying and Binding		0	3,200	1,300	0	4,500
Total for LCIII:		County:				1,300
LCII:		Office Supplies - Printing, Photocopying, Binding and Stationery	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			1,300
221012 Small Office Equipment		0	1,600	0	0	1,600
225203 Appraisal and Feasibility Studies for Capital Works		0	0	3,000	0	3,000
Total for LCIII:		County:				3,000
LCII:		Feasibility Studies or Screening of Projects Feasibility Study	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			3,000
227001 Travel inland		0	30,172	23,244	0	53,417
Total for LCIII: Bundibugyo Town Council		County: BWAMBA				23,244
LCII: BUNDIBUGYO CENTRAL	DIST. PLANNERS OFFICE	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			10,044
LCII: BUNDIBUGYO CENTRAL	DISTRICT PLANNERS OFFICE	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			13,200
313121 Non-Residential Buildings - Improvement		0	0	14,156	0	14,156
Total for LCIII:		County:				7,756
LCII:	DISTRICT HEADQUARTERS	Repair and maintenance of offices- PAS, DSC, DCDO and HR	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			7,756
Total for LCIII: Bundibugyo Town Council		County: BWAMBA				6,400
LCII: BUNDIBUGYO CENTRAL	DISTRICT HEADQUARTERS	ADDITIONAL WORKS FOR COMMUNITY HALL CONSTRUCTION	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			6,400
313231 Office Equipment - Improvement		0	0	4,000	0	4,000
Total for LCIII: Bundibugyo Town Council		County: BWAMBA				4,000
LCII: BUNDIBUGYO CENTRAL	BOARD ROOM AND COMPOUND	Office Equipment Maintenance - Assorted Equipment	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			4,000
Total Cost of Planning and Budgeting services		71,020	34,972	52,700	0	158,692

VOTE: 822 Bundibugyo District

Key Service Area 000023 Inspection and Monitoring

221002 Workshops, Meetings and Seminars	0	2,500	5,568	0	8,068
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Total for LCIII:	County:				5,568
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LCII:	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	5,568
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221008 Information and Communication Technology Supplies.	0	1,150	0	0	1,150
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221011 Printing, Stationery, Photocopying and Binding	0	2,600	0	0	2,600
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223005 Electricity	0	500	0	0	500
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225204 Monitoring and Supervision of capital work	0	0	15,075	0	15,075
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Total for LCIII:	County:				15,075
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LCII:	Monitoring and supervision of the district DDEG projects.	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	15,075
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227001 Travel inland	0	13,250	15,000	0	28,250
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Total for LCIII:	County:				15,000
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LCII:	Travel Inland - Monitoring and Evaluation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	15,000
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Total Cost of Inspection and Monitoring	0	20,000	35,643	0	55,643
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Key Service Area 560019 Data Management and Dissemination

225204 Monitoring and Supervision of capital work	0	0	10,000	0	10,000
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Total for LCIII: Bundibugyo Town Council	County: BWAMBA				10,000
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LCII: BUNDIBUGYO CENTRAL project areas	Monitoring by the budget desk	Source: Locally Raised Revenues	10,000
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Total Cost of Data Management and Dissemination	0	0	10,000	0	10,000
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Total Cost of Development Plan Implementation	71,020	54,972	98,343	0	224,335
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Total Cost of Planning and Statistics	71,020	54,972	98,343	0	224,335
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Total Cost of Planning	71,020	54,972	98,343	0	224,335
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VOTE: 822 Bundibugyo District

Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	62,213	149,151
District Unconditional Grant Non-Wage	22,000	83,000
District Unconditional Grant Wage	38,863	64,151
Locally Raised Revenues	1,350	2,000
Total Revenues Shares	62,213	149,151
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	38,863	64,151
Non Wage	23,350	85,000
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	62,213	149,151

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	64,151	0	0	0	64,151
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221003 Staff Training	0	5,000	0	0	5,000
221008 Information and Communication Technology Supplies.	0	990	0	0	990
221009 Welfare and Entertainment	0	1,700	0	0	1,700
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	5,550	0	0	5,550
221017 Membership dues and Subscription fees.	0	1,500	0	0	1,500

VOTE: 822 Bundibugyo District

225204 Monitoring and Supervision of capital work	0	900	0	0	900	
227001 Travel inland	0	15,860	0	0	15,860	
228004 Maintenance-Other Fixed Assets	0	500	0	0	500	
263402 Transfer to Other Government Units	0	49,000	0	0	49,000	
Total for LCIII: Ntandi Town Council		County: BUGHENDERA			7,000	
LCII: NTANDI	NTANDI	TRANSFER TO URBAN COUNCILS	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit		7,000	
Total for LCIII: Butama-Mitunda Town Council		County: BUGHENDERA			7,000	
LCII: BUNDIMBUGHA	BUNDIMBUGA	TRANSFER TO URBAN COUNCIL	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit		7,000	
Total for LCIII: Kaghema Town Council		County: BUGHENDERA			7,000	
LCII: Kaghema Ward	KAGHEMA IN BWAMBA COUNTY	TRANSFER TO URBAN COUNCIL	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit		7,000	
Total for LCIII: Bundibugyo Town Council		County: BWAMBA			7,000	
LCII: BUNDIBUGYO CENTRAL	BUNDIBUGYO	TRANSFER TO URBAN COUNCIL	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit		7,000	
Total for LCIII: Nyahuka Town Council		County: BWAMBA			7,000	
LCII: KASIRI WARD	NYAHUKA	TRANSFER TO URBAN COUNCIL	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit		7,000	
Total for LCIII: Buganikire Town Council		County: BWAMBA			7,000	
LCII: BUGANIKERE WARD	BUGANIKERE	TRANSFER TO URBAN COUNCIL	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit		7,000	
Total for LCIII: Busunga Town Council		County: BWAMBA			7,000	
LCII: BUSUNGA	BUSUNGA	TRANSFER TO URBAN COUNCIL	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit		7,000	
Total Cost of Audit and Risk Management		64,151	85,000	0	0	149,151
Total Cost of Governance And Security		64,151	85,000	0	0	149,151
Total Cost of Compliance		64,151	85,000	0	0	149,151
Total Cost of Internal Audit		64,151	85,000	0	0	149,151

VOTE: 822 Bundibugyo District

Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	69,073	147,269
Programme Conditional Grant - Non Wage Recurrent	16,362	56,306
District Unconditional Grant Non-Wage	7,000	7,000
District Unconditional Grant Wage	39,893	71,167
Locally Raised Revenues	1,500	2,000
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	75,551	147,269
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	39,893	71,167
Non Wage	29,180	76,102
Development Expenditure		
Domestic Development	6,477	0
External Financing	0	0
Total Expenditure	75,551	147,269

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

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 05 Tourism Development					
Key Service Area 000034 Education and Skills Development					
221002 Workshops, Meetings and Seminars	0	20,000	0	0	20,000
221008 Information and Communication Technology Supplies.	0	3,102	0	0	3,102
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000

VOTE: 822 Bundibugyo District

228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,000	0	0	1,000
Total Cost of Education and Skills Development	0	27,102	0	0	27,102
Key Service Area 120012 Tourism Investment, Promotion and Marketing					
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
222001 Information and Communication Technology Services.	0	1,318	0	0	1,318
225204 Monitoring and Supervision of capital work	0	1,477	0	0	1,477
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Tourism Investment, Promotion and Marketing	0	10,795	0	0	10,795
Total Cost of Tourism Development	0	37,897	0	0	37,897
Programme 07 Private Sector Development					
Key Service Area 120002 Domestic Promotion					
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Domestic Promotion	0	10,000	0	0	10,000
Key Service Area 190036 Trade Development					
211101 General Staff Salaries	71,167	0	0	0	71,167
211107 Boards, Committees and Council Allowances	0	2,000	0	0	2,000
221002 Workshops, Meetings and Seminars	0	205	0	0	205
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
227001 Travel inland	0	23,000	0	0	23,000
228004 Maintenance-Other Fixed Assets	0	1,000	0	0	1,000
Total Cost of Trade Development	71,167	28,205	0	0	99,371
Total Cost of Private Sector Development	71,167	38,205	0	0	109,371
Total Cost of Commercial Services	71,167	76,102	0	0	147,269
Total Cost of Trade, Industry and Local Development	71,167	76,102	0	0	147,269