

VOTE: 822 Bundibugyo District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
Locally Raised Revenues	960,802	968,818
o/w Higher Local Government	960,802	968,818
o/w Lower Local Government	0	0
Discretionary Government Transfers	6,326,906	7,072,060
o/w Higher Local Government	5,509,716	6,202,089
o/w Lower Local Government	817,190	869,971
Conditional Government Transfers	41,905,309	43,555,262
o/w Higher Local Government	41,905,309	43,555,262
o/w Lower Local Government	0	0
Other Government Transfers	1,391,117	1,391,117
o/w Higher Local Government	1,391,117	1,391,117
o/w Lower Local Government	0	0
External Financing	681,247	273,431
o/w Higher Local Government	681,247	273,431
o/w Lower Local Government	0	0
Grand Total	51,265,380	53,260,687
o/w Higher Local Government	50,448,190	52,390,716
o/w Lower Local Government	817,190	869,971

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
Locally Raised Revenues	960,802	968,818
Agency Fees	40,000	40,000
Business licenses	128,978	128,978
Land Fees	12,000	12,000
Local Hotel Tax	301	1,502
Local Services Tax-Payable By Individuals	216,239	123,168
Market /Gate Charges	165,200	169,500
Other licenses	0	112,042
Other Royalties	120,000	120,000
Other taxes on specific services	21,457	0
Property related Duties/Fees	0	501
Sale of bid documents-From Private Entities	0	4,500
Sale of Other produced assets-From Government Units	0	256,627
Sale of Other produced assets-From Private Entities	256,627	0
Discretionary Government Transfers	6,326,906	7,072,060
District Discretionary Equalisation Development Grant	670,586	762,498
District Unconditional Grant Non-Wage	1,228,098	1,275,018
District Unconditional Grant Wage	4,125,943	4,705,236
Urban Discretionary Equalisation Development Grant	87,043	113,282
Urban Unconditional Non-Wage	215,236	216,025
Conditional Government Transfers	41,905,309	43,555,262
Programme Conditional Grant - Non Wage Recurrent	11,408,314	11,187,700
Programme Conditional Grant - Development	4,583,551	1,984,872
Programme Conditional Grant - Wage Recurrent	25,898,629	30,067,874
Transitional Conditional Grant - Development	14,815	314,815
Other Government Transfers	1,391,117	1,391,117
GROW Project	19,000	19,000
Physical Planning	20,000	20,000
Support to PLE (UNEB)	30,000	30,000
Uganda Climate Smart Agricultural Transformation Project	237,001	237,001
Uganda Road Fund (URF)	895,116	895,116
Uganda Wildlife Authority (UWA)	180,000	180,000
Uganda Women Entrepreneurship Program(UWEP)	5,000	10,000
Youth Livelihood Programme (YLP)	5,000	0

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<i>Uganda Shillings Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
External Financing	681,247	273,431
Baylor International (Uganda)	0	30,000
Global Alliance for Vaccines and Immunization (GAVI)	261,518	118,431
Global Fund for HIV, TB & Malaria	0	125,000
United Nations Children Fund (UNICEF)	100,000	0
United Nations High Commission for Refugees (UNHCR)	110,729	0
World Health Organisation (WHO)	209,000	0
Total Revenues Shares	51,265,380	53,260,687

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A3: Summary of Programme Allocations For FY 2026/27

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	2,730,541	0	237,001	0	2,967,542
o/w: Wage:	1,672,203	0	0	0	1,672,203
Non-Wage Recurrent:	709,822	0	237,001	0	946,823
Development:	348,516	0	0	0	348,516
Tourism Development	10,995	0	0	0	10,995
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	10,995	0	0	0	10,995
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land and Water Management	413,647	1,321	0	0	414,968
o/w: Wage:	342,780	0	0	0	342,780
Non-Wage Recurrent:	60,367	1,321	0	0	61,688
Development:	10,500	0	0	0	10,500
Private Sector Development	234,406	1,321	0	0	235,727
o/w: Wage:	171,563	0	0	0	171,563
Non-Wage Recurrent:	62,842	1,321	0	0	64,164
Development:	0	0	0	0	0
Integrated Transport Infrastructure and Services	1,748,000	0	895,116	0	2,643,116
o/w: Wage:	448,000	0	0	0	448,000
Non-Wage Recurrent:	1,000,000	0	895,116	0	1,895,116
Development:	300,000	0	0	0	300,000
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	36,635,312	3,321	59,000	0	36,971,065
o/w: Wage:	29,398,548	0	0	0	29,398,548
Non-Wage Recurrent:	5,374,153	3,321	59,000	0	5,436,474
Development:	1,862,612	0	0	273,431	2,136,043
Public Sector Transformation	6,304,653	0	0	0	6,304,653

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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:	1,892,573	0	0	0	1,892,573
Non-Wage Recurrent:	4,028,614	0	0	0	4,028,614
Development:	383,465	0	0	0	383,465
Governance and Security	1,685,832	892,855	180,000	0	2,758,687
o/w: Wage:	398,770	0	0	0	398,770
Non-Wage Recurrent:	1,196,015	863,811	180,000	0	2,239,826
Development:	91,047	29,043	0	0	120,090
Regional Balanced Development	13,300	24,000	0	0	37,300
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	13,300	24,000	0	0	37,300
Development:	0	0	0	0	0
Development Plan Implementation	850,635	45,998	0	0	896,633
o/w: Wage:	448,673	0	0	0	448,673
Non-Wage Recurrent:	222,635	45,998	0	0	268,634
Development:	179,327	0	0	0	179,327
Grand Total	50,627,321	968,818	1,391,117	273,431	53,260,687
Grand Total Wage	34,773,110	0	0	0	34,773,110
Grand Total Non-Wage Recurrent	12,678,744	939,774	1,391,117	0	15,009,635
Grand Total Development	3,175,467	29,043	0	273,431	3,477,941

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A4: Summary of Department Allocations for FY 2026/27

<i>Uganda Shillings Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
Administration	8,229,598	7,930,333
o/w Higher Local Government	7,412,407	7,060,363
o/w Lower Local Government	817,190	869,971
Finance	427,542	495,021
o/w Higher Local Government	427,542	495,021
o/w Lower Local Government	0	0
Statutory bodies	928,380	947,548
o/w Higher Local Government	928,380	947,548
o/w Lower Local Government	0	0
Production and Marketing	2,937,449	2,967,542
o/w Higher Local Government	2,937,449	2,967,542
o/w Lower Local Government	0	0
Health	16,726,111	13,302,158
o/w Higher Local Government	16,726,111	13,302,158
o/w Lower Local Government	0	0
Education	17,936,493	22,129,963
o/w Higher Local Government	17,936,493	22,129,963
o/w Lower Local Government	0	0
Roads and Engineering	2,325,251	2,643,116
o/w Higher Local Government	2,325,251	2,643,116
o/w Lower Local Government	0	0
Water	513,665	1,091,584
o/w Higher Local Government	513,665	1,091,584
o/w Lower Local Government	0	0
Natural Resources	326,725	436,583
o/w Higher Local Government	326,725	436,583
o/w Lower Local Government	0	0
Community Based Services	393,412	445,744
o/w Higher Local Government	393,412	445,744
o/w Lower Local Government	0	0
Planning	224,335	438,913
o/w Higher Local Government	224,335	438,913
o/w Lower Local Government	0	0
Internal Audit	149,151	185,458

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<i>Uganda Shillings Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
o/w Higher Local Government	149,151	185,458
o/w Lower Local Government	0	0
Trade, Industry and Local Development	147,269	246,723
o/w Higher Local Government	147,269	246,723
o/w Lower Local Government	0	0
Grand Total	51,265,380	53,260,687
o/w Higher Local Government	50,448,190	52,390,716
o/w: Wage:	30,024,572	34,773,110
Non-Wage Recurrent:	14,651,737	14,551,925
Domestic Devt:	5,090,635	2,792,250
External Financing:	681,247	273,431
o/w Lower Local Government	817,190	869,971
o/w: Wage:	0	0
Non-Wage Recurrent:	455,749	457,710
Domestic Devt:	361,441	412,261
External Financing:	0	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
<i>Recurrent Revenues</i>	7,722,335	7,472,029
District Unconditional Grant Non-Wage	122,415	161,292
District Unconditional Grant Wage	1,856,439	1,892,573
Locally Raised Revenues	754,721	793,897
Other Transfers from Central Government	180,000	180,000
Multi-Sectoral Transfers to LLGs_NonWage	455,749	457,710
Programme Conditional Grant - Non Wage Recurrent	4,353,010	3,986,556
<i>Development Revenues</i>	507,263	458,304
District Discretionary Equalisation Development Grant	35,094	17,000
External Financing	110,729	0
Multi-Sectoral Transfers to LLGs_Gou	361,441	412,261
Locally Raised Revenues	0	29,043
Total Revenues Shares	8,229,598	7,930,333
B: Breakdown of Department Expenditures		
<i>Recurrent Expenditure</i>		
Wage	1,856,439	1,892,573
Non Wage	5,865,896	5,579,456
<i>Development Expenditure</i>		
Domestic Development	396,535	458,304
External Financing	110,729	0
Total Expenditure	8,229,598	7,930,333

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					

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228001 Maintenance-Buildings and Structures	0	0	17,000	0	17,000
Total for LCIII:	County:				17,000
LCII:	Retention - Kisubba, ngite and kasitu	Building and Facility Maintenance - Assorted Materials	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		17,000
Total Cost of Facilities Management	0	0	17,000	0	17,000
Key Service Area 000007 Procurement and Disposal Services					
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Procurement and Disposal Services	0	3,000	0	0	3,000
Key Service Area 000008 Records Management					
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Records Management	0	2,000	0	0	2,000
Key Service Area 000011 Communication and Public Relations					
227001 Travel inland	0	1,500	0	0	1,500
Total Cost of Communication and Public Relations	0	1,500	0	0	1,500
Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
211101 General Staff Salaries	1,892,573	0	0	0	1,892,573
273104 Pension	0	2,118,966	0	0	2,118,966
273105 Gratuity	0	1,766,404	0	0	1,766,404
352880 Salary Arrears Budgeting	0	2,309	0	0	2,309
352881 Pension and Gratuity Arrears Budgeting	0	98,878	0	0	98,878
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	1,892,573	3,986,556	0	0	5,879,130
Total Cost of Public Sector Transformation	1,892,573	3,993,056	17,000	0	5,902,630
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
221011 Printing, Stationery, Photocopying and Binding	0	8,490	0	0	8,490
221012 Small Office Equipment	0	2,300	0	0	2,300
221020 Litigation and related expenses	0	86,170	0	0	86,170
225204 Monitoring and Supervision of capital work	0	15,000	0	0	15,000
227001 Travel inland	0	93,833	0	0	93,833
228004 Maintenance-Other Fixed Assets	0	2,000	0	0	2,000
244002 Commitment fees	0	7,130	0	0	7,130
263402 Transfer to Other Government Units	0	913,767	29,043	0	942,811

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Total for LCIII: Bukonzo Subcounty		County: BUGHENDERA			180,000	
LCII: BUNGUHA	All neighboring parishes to the national park	Transfers to LGS bordering Semuliki national Park and Rwenzori Mountanis NP	Source: Other Transfers from Central Government OGT010-Uganda Wildlife Authority (UWA)		180,000	
Total for LCIII: Bundibugyo Town Council		County: BWAMBA			762,811	
LCII: BUNDIBUGYO CENTRAL	Direct transfer to Town councils and sub counties	Transfer of Local revenue to LLGs	Source: Locally Raised Revenues		733,767	
LCII: BUNDIBUGYO CENTRAL	Town councils	transfer to Town councils	Source: Locally Raised Revenues		29,043	
Total Cost of Administrative and Support Services		0	1,128,690	29,043	0	1,157,733
Total Cost of Governance and Security		0	1,128,690	29,043	0	1,157,733
Total Cost of Administration and Management		1,892,573	5,121,746	46,043	0	7,060,363
Total Cost of Administration		1,892,573	5,121,746	46,043	0	7,060,363

Subcounty / Town Council / Division: 236374 Bubandi Subcounty
Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
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	12,762	0	0	12,762
228001 Maintenance-Buildings and Structures	0	0	15,847	0	15,847
Total Cost of Administrative and Support Services	0	12,762	15,847	0	28,609
Total Cost of Governance and Security	0	12,762	15,847	0	28,609
Total Cost of Administration and Management	0	12,762	15,847	0	28,609
Total Cost of 236374 Bubandi Subcounty	0	12,762	15,847	0	28,609

Subcounty / Town Council / Division: 236375 Kagugu Subcounty
Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
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					
225204 Monitoring and Supervision of capital work	0	0	872	0	872
227001 Travel inland	0	7,388	0	0	7,388

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313139 Other Structures - Improvement	0	0	7,852	0	7,852
Total Cost of Administrative and Support Services	0	7,388	8,725	0	16,113
Total Cost of Governance and Security	0	7,388	8,725	0	16,113
Total Cost of Administration and Management	0	7,388	8,725	0	16,113
Total Cost of 236375 Kagugu Subcounty	0	7,388	8,725	0	16,113

Subcounty / Town Council / Division: 236376 Kirumya Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
225204 Monitoring and Supervision of capital work	0	0	1,862	0	1,862
312139 Other Structures - Acquisition	0	0	16,756	0	16,756
Total Cost of Facilities Management	0	0	18,618	0	18,618
Key Service Area 010008 Capacity Strengthening					
227001 Travel inland	0	14,852	0	0	14,852
Total Cost of Capacity Strengthening	0	14,852	0	0	14,852
Total Cost of Public Sector Transformation	0	14,852	18,618	0	33,470
Total Cost of Administration and Management	0	14,852	18,618	0	33,470
Total Cost of 236376 Kirumya Subcounty	0	14,852	18,618	0	33,470

Subcounty / Town Council / Division: 236377 Sindila Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
225204 Monitoring and Supervision of capital work	0	0	1,423	0	1,423
312111 Residential Buildings - Acquisition	0	0	12,808	0	12,808
Total Cost of Facilities Management	0	0	14,231	0	14,231
Total Cost of Public Sector Transformation	0	0	14,231	0	14,231
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	11,543	0	0	11,543
Total Cost of Administrative and Support Services	0	11,543	0	0	11,543

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Total Cost of Governance and Security	0	11,543	0	0	11,543
Total Cost of Administration and Management	0	11,543	14,231	0	25,774
Total Cost of 236377 Sindila Subcounty	0	11,543	14,231	0	25,774

Subcounty / Town Council / Division: 236378 Ngamba Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
225204 Monitoring and Supervision of capital work	0	0	1,571	0	1,571
312129 Other Buildings other than dwellings - Acquisition	0	0	14,135	0	14,135
Total Cost of Facilities Management	0	0	15,705	0	15,705
Total Cost of Public Sector Transformation	0	0	15,705	0	15,705
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	12,655	0	0	12,655
Total Cost of Administrative and Support Services	0	12,655	0	0	12,655
Total Cost of Governance and Security	0	12,655	0	0	12,655
Total Cost of Administration and Management	0	12,655	15,705	0	28,360
Total Cost of 236378 Ngamba Subcounty	0	12,655	15,705	0	28,360

Subcounty / Town Council / Division: 236379 Ntotoro Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
225204 Monitoring and Supervision of capital work	0	0	1,885	0	1,885
312129 Other Buildings other than dwellings - Acquisition	0	0	16,968	0	16,968
Total Cost of Facilities Management	0	0	18,854	0	18,854
Total Cost of Public Sector Transformation	0	0	18,854	0	18,854
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	15,030	0	0	15,030
Total Cost of Administrative and Support Services	0	15,030	0	0	15,030

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Total Cost of Governance and Security	0	15,030	0	0	15,030
Total Cost of Administration and Management	0	15,030	18,854	0	33,884
Total Cost of 236379 Ntoto Subcounty	0	15,030	18,854	0	33,884

Subcounty / Town Council / Division: 236380 Bukonzo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
312129 Other Buildings other than dwellings - Acquisition	0	0	13,996	0	13,996
Total Cost of Facilities Management	0	0	13,996	0	13,996
Total Cost of Public Sector Transformation	0	0	13,996	0	13,996
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	11,365	0	0	11,365
Total Cost of Administrative and Support Services	0	11,365	0	0	11,365
Total Cost of Governance and Security	0	11,365	0	0	11,365
Total Cost of Administration and Management	0	11,365	13,996	0	25,361
Total Cost of 236380 Bukonzo Subcounty	0	11,365	13,996	0	25,361

Subcounty / Town Council / Division: 236381 Ntandi Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
312121 Non-Residential Buildings - Acquisition	0	0	13,834	0	13,834
Total Cost of Facilities Management	0	0	13,834	0	13,834
Total Cost of Public Sector Transformation	0	0	13,834	0	13,834
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	26,680	0	0	26,680
Total Cost of Administrative and Support Services	0	26,680	0	0	26,680
Total Cost of Governance and Security	0	26,680	0	0	26,680
Total Cost of Administration and Management	0	26,680	13,834	0	40,515

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Total Cost of 236381 Ntandi Town Council	0	26,680	13,834	0	40,515
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Subcounty / Town Council / Division: 236382 Tokwe Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
312139 Other Structures - Acquisition	0	0	24,891	0	24,891
Total Cost of Facilities Management	0	0	24,891	0	24,891
Total Cost of Public Sector Transformation	0	0	24,891	0	24,891
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	19,585	0	0	19,585
Total Cost of Administrative and Support Services	0	19,585	0	0	19,585
Total Cost of Governance and Security	0	19,585	0	0	19,585
Total Cost of Administration and Management	0	19,585	24,891	0	44,476
Total Cost of 236382 Tokwe Subcounty	0	19,585	24,891	0	44,476

Subcounty / Town Council / Division: 236383 Bundingoma Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
312139 Other Structures - Acquisition	0	0	9,892	0	9,892
Total Cost of Facilities Management	0	0	9,892	0	9,892
Total Cost of Public Sector Transformation	0	0	9,892	0	9,892
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	8,269	0	0	8,269
Total Cost of Administrative and Support Services	0	8,269	0	0	8,269
Total Cost of Governance and Security	0	8,269	0	0	8,269
Total Cost of Administration and Management	0	8,269	9,892	0	18,161
Total Cost of 236383 Bundingoma Subcounty	0	8,269	9,892	0	18,161

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Subcounty / Town Council / Division: 236384 Kisuba Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
312121 Non-Residential Buildings - Acquisition	0	0	20,575	0	20,575
Total Cost of Facilities Management	0	0	20,575	0	20,575
Total Cost of Public Sector Transformation	0	0	20,575	0	20,575
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	16,329	0	0	16,329
Total Cost of Administrative and Support Services	0	16,329	0	0	16,329
Total Cost of Governance and Security	0	16,329	0	0	16,329
Total Cost of Administration and Management	0	16,329	20,575	0	36,904
Total Cost of 236384 Kisuba Subcounty	0	16,329	20,575	0	36,904

Subcounty / Town Council / Division: 236385 Burondo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
312219 Other Transport equipment - Acquisition	0	0	13,889	0	13,889
Total Cost of Facilities Management	0	0	13,889	0	13,889
Total Cost of Public Sector Transformation	0	0	13,889	0	13,889
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	11,285	0	0	11,285
Total Cost of Administrative and Support Services	0	11,285	0	0	11,285
Total Cost of Governance and Security	0	11,285	0	0	11,285
Total Cost of Administration and Management	0	11,285	13,889	0	25,174
Total Cost of 236385 Burondo Subcounty	0	11,285	13,889	0	25,174

Subcounty / Town Council / Division: 236386 Kasitu Subcounty

VOTE: 822 Bundibugyo District

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
312139 Other Structures - Acquisition	0	0	9,880	0	9,880
Total Cost of Facilities Management	0	0	9,880	0	9,880
Total Cost of Public Sector Transformation	0	0	9,880	0	9,880
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	8,260	0	0	8,260
Total Cost of Administrative and Support Services	0	8,260	0	0	8,260
Total Cost of Governance and Security	0	8,260	0	0	8,260
Total Cost of Administration and Management	0	8,260	9,880	0	18,141
Total Cost of 236386 Kasitu Subcounty	0	8,260	9,880	0	18,141

Subcounty / Town Council / Division: 236387 Bundibugyo Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
312129 Other Buildings other than dwellings - Acquisition	0	0	23,718	0	23,718
Total Cost of Facilities Management	0	0	23,718	0	23,718
Total Cost of Public Sector Transformation	0	0	23,718	0	23,718
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	44,272	0	0	44,272
Total Cost of Administrative and Support Services	0	44,272	0	0	44,272
Total Cost of Governance and Security	0	44,272	0	0	44,272
Total Cost of Administration and Management	0	44,272	23,718	0	67,991
Total Cost of 236387 Bundibugyo Town Council	0	44,272	23,718	0	67,991

Subcounty / Town Council / Division: 236388 Ndugutu Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
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VOTE: 822 Bundibugyo District

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
312139 Other Structures - Acquisition	0	0	9,550	0	9,550
Total Cost of Facilities Management	0	0	9,550	0	9,550
Total Cost of Public Sector Transformation	0	0	9,550	0	9,550
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	8,011	0	0	8,011
Total Cost of Administrative and Support Services	0	8,011	0	0	8,011
Total Cost of Governance and Security	0	8,011	0	0	8,011
Total Cost of Administration and Management	0	8,011	9,550	0	17,561
Total Cost of 236388 Ndugutu Subcounty	0	8,011	9,550	0	17,561

Subcounty / Town Council / Division: 236389 Harugale Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
312139 Other Structures - Acquisition	0	0	15,128	0	15,128
Total Cost of Facilities Management	0	0	15,128	0	15,128
Total Cost of Public Sector Transformation	0	0	15,128	0	15,128
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	12,219	0	0	12,219
Total Cost of Administrative and Support Services	0	12,219	0	0	12,219
Total Cost of Governance and Security	0	12,219	0	0	12,219
Total Cost of Administration and Management	0	12,219	15,128	0	27,347
Total Cost of 236389 Harugale Subcounty	0	12,219	15,128	0	27,347

Subcounty / Town Council / Division: 236390 Mirambi Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
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

312129 Other Buildings other than dwellings - Acquisition	0	0	11,437	0	11,437
Total Cost of Facilities Management	0	0	11,437	0	11,437
Total Cost of Public Sector Transformation	0	0	11,437	0	11,437

Programme 16 Governance and Security

Key Service Area 000014 Administrative and Support Services

227001 Travel inland	0	9,435	0	0	9,435
Total Cost of Administrative and Support Services	0	9,435	0	0	9,435
Total Cost of Governance and Security	0	9,435	0	0	9,435
Total Cost of Administration and Management	0	9,435	11,437	0	20,871
Total Cost of 236390 Mirambi Subcounty	0	9,435	11,437	0	20,871

Subcounty / Town Council / Division: 236391 Busaru Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
312139 Other Structures - Acquisition	0	0	26,376	0	26,376
Total Cost of Facilities Management	0	0	26,376	0	26,376
Key Service Area 010008 Capacity Strengthening					
227001 Travel inland	0	20,706	0	0	20,706
Total Cost of Capacity Strengthening	0	20,706	0	0	20,706
Total Cost of Public Sector Transformation	0	20,706	26,376	0	47,082
Total Cost of Administration and Management	0	20,706	26,376	0	47,082
Total Cost of 236391 Busaru Subcounty	0	20,706	26,376	0	47,082

Subcounty / Town Council / Division: 236392 Nyahuka Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
312139 Other Structures - Acquisition	0	0	22,859	0	22,859
Total Cost of Facilities Management	0	0	22,859	0	22,859
Total Cost of Public Sector Transformation	0	0	22,859	0	22,859

VOTE: 822 Bundibugyo District

Programme 16 Governance and Security

Key Service Area 000014 Administrative and Support Services

227001 Travel inland	0	42,742	0	0	42,742
Total Cost of Administrative and Support Services	0	42,742	0	0	42,742
Total Cost of Governance and Security	0	42,742	0	0	42,742
Total Cost of Administration and Management	0	42,742	22,859	0	65,601
Total Cost of 236392 Nyahuka Town Council	0	42,742	22,859	0	65,601

Subcounty / Town Council / Division: 236393 Bubukwanga Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
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	16,818	0	0	16,818
228001 Maintenance-Buildings and Structures	0	0	21,224	0	21,224
Total Cost of Administrative and Support Services	0	16,818	21,224	0	38,042
Total Cost of Governance and Security	0	16,818	21,224	0	38,042
Total Cost of Administration and Management	0	16,818	21,224	0	38,042
Total Cost of 236393 Bubukwanga Subcounty	0	16,818	21,224	0	38,042

Subcounty / Town Council / Division: 257498 Bugarikire Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
312111 Residential Buildings - Acquisition	0	0	11,090	0	11,090
Total Cost of Facilities Management	0	0	11,090	0	11,090
Total Cost of Public Sector Transformation	0	0	11,090	0	11,090
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	21,795	0	0	21,795
Total Cost of Administrative and Support Services	0	21,795	0	0	21,795
Total Cost of Governance and Security	0	21,795	0	0	21,795
Total Cost of Administration and Management	0	21,795	11,090	0	32,885

VOTE: 822 Bundibugyo District

Total Cost of 257498 Buganikire Town Council	0	21,795	11,090	0	32,885
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Subcounty / Town Council / Division: 257502 Busunga Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
312139 Other Structures - Acquisition	0	0	17,578	0	17,578
Total Cost of Facilities Management	0	0	17,578	0	17,578
Total Cost of Public Sector Transformation	0	0	17,578	0	17,578
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	33,343	0	0	33,343
Total Cost of Administrative and Support Services	0	33,343	0	0	33,343
Total Cost of Governance and Security	0	33,343	0	0	33,343
Total Cost of Administration and Management	0	33,343	17,578	0	50,921
Total Cost of 257502 Busunga Town Council	0	33,343	17,578	0	50,921

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

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
312139 Other Structures - Acquisition	0	0	11,229	0	11,229
Total Cost of Facilities Management	0	0	11,229	0	11,229
Total Cost of Public Sector Transformation	0	0	11,229	0	11,229
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	22,043	0	0	22,043
Total Cost of Administrative and Support Services	0	22,043	0	0	22,043
Total Cost of Governance and Security	0	22,043	0	0	22,043
Total Cost of Administration and Management	0	22,043	11,229	0	33,271
Total Cost of 257503 Butama-Mitunda Town Council	0	22,043	11,229	0	33,271

VOTE: 822 Bundibugyo District

Subcounty / Town Council / Division: 257527 Mabere Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
312139 Other Structures - Acquisition	0	0	12,133	0	12,133
Total Cost of Facilities Management	0	0	12,133	0	12,133
Total Cost of Public Sector Transformation	0	0	12,133	0	12,133
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	9,959	0	0	9,959
Total Cost of Administrative and Support Services	0	9,959	0	0	9,959
Total Cost of Governance and Security	0	9,959	0	0	9,959
Total Cost of Administration and Management	0	9,959	12,133	0	22,092
Total Cost of 257527 Mabere Subcounty	0	9,959	12,133	0	22,092

Subcounty / Town Council / Division: 273289 Kaghema Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
312111 Residential Buildings - Acquisition	0	0	12,974	0	12,974
Total Cost of Facilities Management	0	0	12,974	0	12,974
Total Cost of Public Sector Transformation	0	0	12,974	0	12,974
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	25,150	0	0	25,150
Total Cost of Administrative and Support Services	0	25,150	0	0	25,150
Total Cost of Governance and Security	0	25,150	0	0	25,150
Total Cost of Administration and Management	0	25,150	12,974	0	38,124
Total Cost of 273289 Kaghema Town Council	0	25,150	12,974	0	38,124

Subcounty / Town Council / Division: 273290 Mbatya

VOTE: 822 Bundibugyo District

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
313119 Other Dwellings - Improvement	0	0	8,407	0	8,407
Total Cost of Facilities Management	0	0	8,407	0	8,407
Total Cost of Public Sector Transformation	0	0	8,407	0	8,407
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	7,148	0	0	7,148
Total Cost of Administrative and Support Services	0	7,148	0	0	7,148
Total Cost of Governance and Security	0	7,148	0	0	7,148
Total Cost of Administration and Management	0	7,148	8,407	0	15,555
Total Cost of 273290 Mbatya	0	7,148	8,407	0	15,555

Subcounty / Town Council / Division: 273291 Ngite

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
312139 Other Structures - Acquisition	0	0	9,621	0	9,621
Total Cost of Facilities Management	0	0	9,621	0	9,621
Total Cost of Public Sector Transformation	0	0	9,621	0	9,621
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	8,064	0	0	8,064
Total Cost of Administrative and Support Services	0	8,064	0	0	8,064
Total Cost of Governance and Security	0	8,064	0	0	8,064
Total Cost of Administration and Management	0	8,064	9,621	0	17,686
Total Cost of 273291 Ngite	0	8,064	9,621	0	17,686

VOTE: 822 Bundibugyo District

Finance

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	427,542	495,021
District Unconditional Grant Non-Wage	101,000	87,596
District Unconditional Grant Wage	286,541	344,021
Locally Raised Revenues	40,000	63,404
Total Revenues Shares	427,542	495,021
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	286,541	344,021
Non Wage	141,000	151,000
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	427,542	495,021

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 17 Regional Balanced Development					
Key Service Area 560080 Local Revenue Collection					
227001 Travel inland	0	37,300	0	0	37,300
Total Cost of Local Revenue Collection	0	37,300	0	0	37,300
Total Cost of Regional Balanced Development	0	37,300	0	0	37,300
Programme 18 Development Plan Implementation					
Key Service Area 000004 Finance and Accounting					
211101 General Staff Salaries	344,021	0	0	0	344,021
221008 Information and Communication Technology Supplies.	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	12,200	0	0	12,200
221012 Small Office Equipment	0	1,000	0	0	1,000

VOTE: 822 Bundibugyo District

223001 Property Management Expenses	0	3,000	0	0	3,000
223005 Electricity	0	6,000	0	0	6,000
227001 Travel inland	0	58,500	0	0	58,500
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000
Total Cost of Finance and Accounting	344,021	95,700	0	0	439,721
Key Service Area 000006 Planning and Budgeting services					
221010 Special Meals and Drinks	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	3,500	0	0	3,500
227001 Travel inland	0	12,500	0	0	12,500
Total Cost of Planning and Budgeting services	0	18,000	0	0	18,000
Total Cost of Development Plan Implementation	344,021	113,700	0	0	457,721
Total Cost of Financial Management and Accountability (LG)	344,021	151,000	0	0	495,021
Total Cost of Finance	344,021	151,000	0	0	495,021

VOTE: 822 Bundibugyo District

Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	883,129	902,296
District Unconditional Grant Non-Wage	605,197	540,224
District Unconditional Grant Wage	227,932	296,312
Locally Raised Revenues	50,000	65,761
Development Revenues	45,252	45,252
District Discretionary Equalisation Development Grant	45,252	45,252
Total Revenues Shares	928,380	947,548
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	227,932	296,312
Non Wage	655,197	605,985
Development Expenditure		
Domestic Development	45,252	45,252
External Financing	0	0
Total Expenditure	928,380	947,548

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

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000010 Leadership and Management					
211101 General Staff Salaries	296,312	0	0	0	296,312
211105 Ex-Gratia for Political leaders.	0	456,780	0	0	456,780
211107 Boards, Committees and Council Allowances	0	34,800	0	0	34,800
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000
221012 Small Office Equipment	0	3,000	0	0	3,000
227001 Travel inland	0	38,200	0	0	38,200
227004 Fuel, Lubricants and Oils	0	10,204	0	0	10,204

VOTE: 822 Bundibugyo District

Total Cost of Leadership and Management	296,312	548,984	0	0	845,296
Key Service Area 000014 Administrative and Support Services					
211107 Boards, Committees and Council Allowances	0	20,000	28,000	0	48,000
Total for LCIII:	County:				28,000
LCII:	Sitting allowances to DSC and DPAC	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			28,000
221001 Advertising and Public Relations	0	0	3,000	0	3,000
Total for LCIII: Missing Subcounty	County: Missing County				3,000
LCII: Missing Parish	Newspapers - Adverts	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			3,000
221008 Information and Communication Technology Supplies.	0	0	2,000	0	2,000
Total for LCIII: Missing Subcounty	County: Missing County				2,000
LCII: Missing Parish	ICT - Printers	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			2,000
221009 Welfare and Entertainment	0	0	8,252	0	8,252
Total for LCIII: Missing Subcounty	County: Missing County				8,252
LCII: Missing Parish	Welfare - Others	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			8,252
227001 Travel inland	0	0	4,000	0	4,000
Total for LCIII: Missing Subcounty	County: Missing County				4,000
LCII: Missing Parish	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			4,000
Total Cost of Administrative and Support Services	0	20,000	45,252	0	65,252
Key Service Area 000023 Inspection and Monitoring					
211107 Boards, Committees and Council Allowances	0	16,000	0	0	16,000
Total Cost of Inspection and Monitoring	0	16,000	0	0	16,000
Key Service Area 190004 Regulation and Advisory Services					
211107 Boards, Committees and Council Allowances	0	12,000	0	0	12,000
228002 Maintenance-Transport Equipment	0	7,000	0	0	7,000
228004 Maintenance-Other Fixed Assets	0	2,000	0	0	2,000
Total Cost of Regulation and Advisory Services	0	21,000	0	0	21,000
Total Cost of Governance and Security	296,312	605,985	45,252	0	947,548
Total Cost of Legislation and Oversight	296,312	605,985	45,252	0	947,548
Total Cost of Statutory bodies	296,312	605,985	45,252	0	947,548

VOTE: 822 Bundibugyo District

VOTE: 822 Bundibugyo District

Production and Marketing

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	2,565,237	2,619,026
Programme Conditional Grant - Wage Recurrent	1,220,930	1,273,937
Programme Conditional Grant - Non Wage Recurrent	709,040	709,822
District Unconditional Grant Wage	398,266	398,266
Other Transfers from Central Government	237,001	237,001
Development Revenues	372,211	348,516
Programme Conditional Grant - Development	293,132	348,516
Locally Raised Revenues	79,080	0
Total Revenues Shares	2,937,449	2,967,542
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	1,619,196	1,672,203
Non Wage	946,041	946,823
Development Expenditure		
Domestic Development	372,211	348,516
External Financing	0	0
Total Expenditure	2,937,449	2,967,542

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

Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 000089 Climate Change Mitigation					
221001 Advertising and Public Relations	0	5,000	0	0	5,000
221002 Workshops, Meetings and Seminars	0	25,000	0	0	25,000
221008 Information and Communication Technology Supplies.	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	0	20,000
221012 Small Office Equipment	0	5,000	0	0	5,000

VOTE: 822 Bundibugyo District

225202 Environment Impact Assessment for Capital Works	0	10,000	0	0	10,000
225204 Monitoring and Supervision of capital work	0	30,000	0	0	30,000
227001 Travel inland	0	87,001	0	0	87,001
227004 Fuel, Lubricants and Oils	0	30,000	0	0	30,000
228002 Maintenance-Transport Equipment	0	20,000	0	0	20,000
Total Cost of Climate Change Mitigation	0	237,001	0	0	237,001
Key Service Area 010016 Farmer mobilisation and sensitisation					
211101 General Staff Salaries	1,273,937	0	0	0	1,273,937
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	14,050	0	0	14,050
221002 Workshops, Meetings and Seminars	0	53,000	0	0	53,000
221008 Information and Communication Technology Supplies.	0	15,000	0	0	15,000
221011 Printing, Stationery, Photocopying and Binding	0	30,000	15,000	0	45,000
Total for LCIII: Bundibugyo Town Council	County: BWAMBA				15,000
LCII: BUNDIBUGYO CENTRAL	Dist hqrs	Office Supplies - Assorted Office Items	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		15,000
221012 Small Office Equipment	0	10,500	20,000	0	30,500
Total for LCIII:	County:				20,000
LCII:	dist hqrs	Office Equipment and Supplies - Assorted Office Items	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		20,000
222001 Information and Communication Technology Services.	0	5,000	0	0	5,000
224002 Veterinary supplies and services	0	8,078	15,000	0	23,078
Total for LCIII: Bundibugyo Town Council	County: BWAMBA				15,000
LCII: BUNDIBUGYO CENTRAL	Dist Hdqtrs	Veterinary Vaccines	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		15,000
224003 Agricultural Supplies and Services	0	25,000	40,000	0	65,000
Total for LCIII: Bundibugyo Town Council	County: BWAMBA				40,000
LCII: BUNDIBUGYO CENTRAL	Dist Hdqtrs	Agricultural Supplies and Services - Community demonstration assorted items	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		40,000
224011 Research Expenses	0	0	28,000	0	28,000
Total for LCIII:	County:				28,000

VOTE: 822 Bundibugyo District

LCII:	Dist hqrs	onfarm demos on crop,l, livestock and fish	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	28,000		
225202 Environment Impact Assessment for Capital Works		0	0	9,023	0	9,023
Total for LCIII: Bundibugyo Town Council		County: BWAMBA				9,023
LCII: BUNDIBUGYO CENTRAL	Dist Hdqtrs	Environmental Impact Assessment - Field Expenses	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	9,023		
225204 Monitoring and Supervision of capital work		0	35,000	30,000	0	65,000
Total for LCIII: Bundibugyo Town Council		County: BWAMBA				30,000
LCII: BUNDIBUGYO CENTRAL	Dist Hdqtrs	stakeholder monitoring of agricultural projects	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	30,000		
227001 Travel inland		0	157,000	7,000	0	164,000
Total for LCIII: Bundibugyo Town Council		County: BWAMBA				7,000
LCII: BUNDIBUGYO CENTRAL	dist hqrs	Travel Inland - Facilitation	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	7,000		
227004 Fuel, Lubricants and Oils		0	36,098	10,000	0	46,098
Total for LCIII: Bundibugyo Town Council		County: BWAMBA				10,000
LCII: BUNDIBUGYO CENTRAL	District Hdqrs	Fuel, Oils and Lubricants - Fuel Facilitation	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	10,000		
228002 Maintenance-Transport Equipment		0	30,000	0	0	30,000
Total Cost of Farmer mobilisation and sensitisation		1,273,937	418,726	174,023	0	1,866,687
Total Cost of Agro-Industrialization		1,273,937	655,727	174,023	0	2,103,688
Total Cost of Agricultural Extension		1,273,937	655,727	174,023	0	2,103,688
Service Area 20 Agricultural Production						

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization						
Key Service Area 010036 Water for production management systems						
211101 General Staff Salaries		398,266	0	0	0	398,266
221002 Workshops, Meetings and Seminars		0	0	821	0	821
Total for LCIII: Bundibugyo Town Council		County: BWAMBA				821
LCII: BUNDIBUGYO CENTRAL	DPO OFFICE	Workshops, Meetings, Seminars - Training Quality Assurance Trainings	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			821

VOTE: 822 Bundibugyo District

221011 Printing, Stationery, Photocopying and Binding		0	0	5,000	0	5,000
Total for LCIII: Bundibugyo Town Council			County: BWAMBA			5,000
LCII: BUNDIBUGYO CENTRAL	Dist Hqrs	Office Supplies - Printing and Assorted Stationery	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			5,000
221012 Small Office Equipment		0	0	5,000	0	5,000
Total for LCIII: Bundibugyo Town Council			County: BWAMBA			5,000
LCII: BUNDIBUGYO CENTRAL	Dist Hqrs	Office Equipment and Supplies - Assorted Office Items	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			5,000
225202 Environment Impact Assessment for Capital Works		0	0	2,655	0	2,655
Total for LCIII:			County:			2,655
LCII:	Dist hqrs	Environmental Impact Assessment - Field Expenses	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			2,655
225204 Monitoring and Supervision of capital work		0	0	10,000	0	10,000
Total for LCIII: Bundibugyo Town Council			County: BWAMBA			10,000
LCII: BUNDIBUGYO CENTRAL	Dist Hqrs	stakeholder supervision of capital works	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			10,000
227001 Travel inland		0	0	10,000	0	10,000
Total for LCIII: Bundibugyo Town Council			County: BWAMBA			10,000
LCII: BUNDIBUGYO CENTRAL	dist hqrs	Travel Inland - Facilitation	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			10,000
312135 Water Plants, pipelines and sewerage networks - Acquisition		0	0	100,428	0	100,428
Total for LCIII: Bundibugyo Town Council			County: BWAMBA			100,428
LCII: BUNDIBUGYO CENTRAL		installation of microscale irrigation schemes	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			100,428
Total Cost of Water for production management systems		398,266	0	133,904	0	532,170
Key Service Area 010059 Post-harvest handling, storage and processing						
228001 Maintenance-Buildings and Structures		0	0	20,000	0	20,000
Total for LCIII: Bundibugyo Town Council			County: BWAMBA			20,000
LCII: BUNDIBUGYO CENTRAL	DIST HQRS	Building and Facility Maintenance - Farm Structures	Source: Programme Conditional Grant - Development 101-o/w Production - Development			20,000
Total Cost of Post-harvest handling, storage and processing		0	0	20,000	0	20,000
Key Service Area 010074 Vector and disease control						
224002 Veterinary supplies and services		0	0	20,588	0	20,588

VOTE: 822 Bundibugyo District

Total for LCIII:		County:	20,588		
LCII:	dist hqrs	Veterinary Vaccines	Source: Programme Conditional Grant - Development 101-o/w Production - Development		20,588
Total Cost of Vector and disease control		0	0	20,588	0
Key Service Area 010082 Cooperatives Establishment and Management					
221011 Printing, Stationery, Photocopying and Binding		0	5,000	0	0
Total Cost of Cooperatives Establishment and Management		0	5,000	0	0
Total Cost of Agro-Industrialization		398,266	5,000	174,493	0
Total Cost of Agricultural Production		398,266	5,000	174,493	0
Service Area 30 Agricultural Value Chain Services					

Approved Budget Estimates for FY 2026/27

Ushs Thousands

		Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services						
Programme 01 Agro-Industrialization						
Key Service Area 300016 Parish Development Model Operations						
221012 Small Office Equipment		0	22	0	0	22
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	Transfer to LLgs	Housing Allowance to Parish and Town agents	Source: Programme Conditional Grant - Non Wage Recurrent 204-o/w Parish Model Grant- Parish Chief Allowances			156,000
LCII: BUNDIBUGYO CENTRAL	Transfer to LLGs	Facilitation for PDCs	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant			130,074
Total Cost of Parish Development Model Operations		0	286,096	0	0	286,096
Total Cost of Agro-Industrialization		0	286,096	0	0	286,096
Total Cost of Agricultural Value Chain Services		0	286,096	0	0	286,096
Total Cost of Production and Marketing		1,672,203	946,823	348,516	0	2,967,542

VOTE: 822 Bundibugyo District

Health

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	12,526,378	12,693,976
Programme Conditional Grant - Wage Recurrent	10,897,911	10,897,911
Programme Conditional Grant - Non Wage Recurrent	1,628,468	1,796,065
Development Revenues	4,199,733	608,182
Programme Conditional Grant - Development	3,629,215	334,751
External Financing	570,518	273,431
Total Revenues Shares	16,726,111	13,302,158
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	10,897,911	10,897,911
Non Wage	1,628,468	1,796,065
Development Expenditure		
Domestic Development	3,629,215	334,751
External Financing	570,518	273,431
Total Expenditure	16,726,111	13,302,158

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

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2026/27

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
221009 Welfare and Entertainment	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	7,500	0	0	7,500
222001 Information and Communication Technology Services.	0	900	0	0	900
223001 Property Management Expenses	0	500	0	0	500
227001 Travel inland	0	52,517	42,903	273,431	368,850
Total for LCIII:	County:				30,000

VOTE: 822 Bundibugyo District

LCII:	district	Travel Inland - Expenses	Source: External Financing 254-Baylor International (Uganda)			30,000
Total for LCIII: Harugale Subcounty		County: BUGHENDERA				42,903
LCII: BUPOMBOLI		Travel Inland - Expenses	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			42,903
Total for LCIII: Bundibugyo Town Council		County: BWAMBA				243,431
LCII: Bundibugyo Central Ward	DHO's Office	Travel Inland - Others	Source: External Financing 436-Global Fund for HIV, TB & Malaria			125,000
LCII: Bundibugyo Central Ward	District Headquarters	Travel Inland - Facilitation	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			118,431
228002 Maintenance-Transport Equipment		0	12,000	0	0	12,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	0	22,903	0	22,903
Total for LCIII:		County:				22,903
LCII:		Medical Equipment Maintenance - Assorted Equipment	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			22,903
263308 Sector Conditional Grant (Non-Wage)		0	1,130,418	0	0	1,130,418
Total for LCIII: Sindila Subcounty		County: BUGHENDERA				55,573
LCII: KAKUKA	Kakuka Health Centre III	KAKUKA HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			33,020
LCII: KAKUKA	Kakuka Health Centre III	KAKUKA HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			22,553
Total for LCIII: Ngamba Subcounty		County: BUGHENDERA				138,105
LCII: KIKYO	Kikyo Health Centre IV	KIKYO HCIV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			25,337
LCII: KIKYO	Kikyo Health Centre IV	KIKYO HCIV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			112,767
Total for LCIII: Ntotoro Subcounty		County: BUGHENDERA				10,090
LCII: NTOTORO	Mantoroba Health Centre II	MANTOROBA HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)			10,090
Total for LCIII: Ntandi Town Council		County: BUGHENDERA				35,280
LCII: NTANDI	Ntandi Health Centre III	NTANDI HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			22,553
LCII: NTANDI	Ntandi Health Centre III	NTANDI HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			12,726
Total for LCIII: Burondo Subcounty		County: BUGHENDERA				47,353
LCII: BURONDO	Burondo Health Centre III	BURONDO HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			13,523

VOTE: 822 Bundibugyo District

LCII: BURONDO	Burondo Health Centre III	BURONDO HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,553
LCII: BURONDO	Burondo Health Centre III	BUNDINGOMA HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,277
Total for LCIII: Harugale Subcounty		County: BUGHENDERA		38,218
LCII: BUPOMBOLI	Bupomboli Health Centre III	BUPOMBOLI HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	15,665
LCII: BUPOMBOLI	Bupomboli Health Centre III	BUPOMBOLI HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,553
Total for LCIII: Butama-Mitunda Town Council		County: BUGHENDERA		40,369
LCII: BUTAMA CENTRAL	Butama Health Centre III	BUTAMA HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,553
LCII: BUTAMA CENTRAL	Butama Health Centre III	BUTAMA HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	17,816
Total for LCIII: Kaghema Town Council		County: BUGHENDERA		36,241
LCII: Kisubba Ward	Kisubba Health Centre III	KISUBBA HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,553
LCII: Kisubba Ward	Kisubba Health Centre III	KISUBBA HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	13,688
Total for LCIII: Ngite		County: BUGHENDERA		11,277
LCII: Ngite	Kasulenge Health Centre II	KASULENGE HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,277
Total for LCIII: Bubandi Subcounty		County: BWAMBA		29,272
LCII: Tombwe	Tombwe Health Centre III	TOMBWE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,553
LCII: Tombwe	Tombwe Health Centre III	TOMBWE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	6,718
Total for LCIII: Kirumya Subcounty		County: BWAMBA		29,312
LCII: BUNDIMULANGYA	Bundimulagya Health Centre III	BUNDIMULANG YA HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	6,759
LCII: BUNDIMULANGYA	Bundimulagya Health Centre III	BUNDIMULANG YA HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,553
Total for LCIII: Tokwe Subcounty		County: BWAMBA		11,277
LCII: BUNDINYAMA	Kayenje Health Centre III	KAYENJE HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,277
Total for LCIII: Bundingoma Subcounty		County: BWAMBA		11,277

VOTE: 822 Bundibugyo District

LCII: BUNDINAMANDI	Ngamba Health Centre II	NGAMBA HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,277
Total for LCIII: Kisuba Subcounty		County: BWAMBA		11,277
LCII: BUSORU	Busoru Health Centre II	BUSORU HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,277
Total for LCIII: Mirambi Subcounty		County: BWAMBA		78,909
LCII: MIRAMBI	Mirambi Health Centre III	MIRAMBI HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,553
LCII: MIRAMBI	Mirambi Health Centre III	MIRAMBI HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	16,024
LCII: Mutunda	Ebenezer SDA Medical Centre	EBENEZER SDA MEDICAL CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	20,150
LCII: NJANJA	Ebenezer SDA Medical Centre	EBENEZER SDA MEDICAL CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	20,181
Total for LCIII: Busaru Subcounty		County: BWAMBA		38,996
LCII: BUGOMBWA	Kyondo Health Centre III	KYONDO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	5,165
LCII: BUGOMBWA	Kyondo Health Centre III	KYONDO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,553
LCII: BUNDIMWENDI	Bulyambwa Health Centre II	BULYAMBWA HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,277
Total for LCIII: Nyahuka Town Council		County: BWAMBA		228,713
LCII: Nyahuka Ward	Nyahuka Health Centre IV	NYAHUKA HCIV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	112,767
LCII: NYAHUKA WARD	Nyahuka Health Centre III	NYAHUKA HCIV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	115,946
Total for LCIII: Bubukwanga Subcounty		County: BWAMBA		31,296
LCII: BUBUKWANGA	Bubukwanga Health Centre III	BUHANDA HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	8,743
LCII: Bunyamwera	Buhanda Health Centre III	BUHANDA HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,553
Total for LCIII: Buganikire Town Council		County: BWAMBA		98,068
LCII: BUGANIKERE WARD	Bubukwanga Health Centre III	BUBUKWANGA HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	33,205
LCII: BUGANIKERE WARD	Bukangama Health Centre III	BUKANGAMA HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	19,756

VOTE: 822 Bundibugyo District

LCII: Bumate Ward	Bukangama Health Centre III	BUKANGAMA HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,553		
LCII: Bundikakemba Ward	Bubukwanga Health Centre III	BUBUKWANGA HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,553		
Total for LCIII: Busunga Town Council		County: BWAMBA		38,433		
LCII: BUSUNGA	Busunga Health Centre III	BUSUNGA HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	15,879		
LCII: BUSUNGA	Busunga Health Centre III	BUSUNGA HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,553		
Total for LCIII: Missing Subcounty		County: Missing County		111,081		
LCII: Missing Parish	Busaru Health Centre IV	BUSARU INTEGRATED HEALTH UNIT	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	70,719		
LCII: Missing Parish	Busaru Health Centre IV	BUSARU INTEGRATED HEALTH UNIT	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	40,362		
263402 Transfer to Other Government Units		0	0	20,000	0	20,000
Total for LCIII: Busaru Subcounty		County: BWAMBA		20,000		
LCII: BUSARU	Kayenje HC II	Co-funding with World Vision the construction of new OPD structure at Kayenje HC III	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	20,000		
312139 Other Structures - Acquisition		0	0	183,140	0	183,140
Total for LCIII: Harugale Subcounty		County: BUGHENDERA		31,128		
LCII: BUPOMBOLI	Fencing Bupomboli Health centre111	Electrical Works- Other Structures _Improve	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	31,128		
Total for LCIII: Butama-Mitunda Town Council		County: BUGHENDERA		44,288		
LCII: BUTAMA CENTRAL	Fencing Butaama Health centre 111	Electrical Works- Other Structures _Improve	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	34,288		
LCII: BUTAMA CENTRAL	Renovation of OPD structure - Butama HC 111	Electrical Works- Other Structures _Improve	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	10,000		
Total for LCIII: Bubandi Subcounty		County: BWAMBA		8,000		
LCII: Tombwe	Fencing of staff quarters at Tombwe HC 111	Electrical Works- Other Structures _Improve	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	8,000		
Total for LCIII: Bundibugyo Town Council		County: BWAMBA		99,724		
LCII: BUNDIBUGYO CENTRAL	Retention for 2025/2026 projects	Electrical Works- Other Structures _Improve	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	99,724		
312233 Medical, Laboratory and Research & appliances - Acquisition		0	0	65,805	0	65,805
Total for LCIII:		County:		65,805		

VOTE: 822 Bundibugyo District

LCII:	Electrosurgical or electrocautery equipment-Medical Equipment_Acquire	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	65,805		
Total Cost of Primary Health care services	10,897,911	1,208,835	334,751	273,431	12,714,928
Total Cost of Human Capital Development	10,897,911	1,208,835	334,751	273,431	12,714,928
Total Cost of Primary HealthCare	10,897,911	1,208,835	334,751	273,431	12,714,928
Service Area 20 Hospital Services					

Approved Budget Estimates for FY 2026/27

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 General Hospital	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
Total Cost of Health	10,897,911	1,796,065	334,751	273,431	13,302,158

VOTE: 822 Bundibugyo District

Education

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	17,401,357	21,539,426
Programme Conditional Grant - Wage Recurrent	13,779,789	17,896,027
Programme Conditional Grant - Non Wage Recurrent	3,448,510	3,422,861
District Unconditional Grant Wage	133,058	190,538
Locally Raised Revenues	10,000	0
Other Transfers from Central Government	30,000	30,000
Development Revenues	535,136	590,537
Programme Conditional Grant - Development	385,136	460,752
District Discretionary Equalisation Development Grant	150,000	129,785
Total Revenues Shares	17,936,493	22,129,963
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	13,912,847	18,086,565
Non Wage	3,488,510	3,452,861
Development Expenditure		
Domestic Development	535,136	590,537
External Financing	0	0
Total Expenditure	17,936,493	22,129,963

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2026/27

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	11,196,852	0	0	0	11,196,852
221011 Printing, Stationery, Photocopying and Binding	0	12,000	0	0	12,000
225204 Monitoring and Supervision of capital work	0	22,831	0	0	22,831
227001 Travel inland	0	43,464	0	0	43,464
228001 Maintenance-Buildings and Structures	0	367,788	0	0	367,788

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228002 Maintenance-Transport Equipment	0	18,000	0	0	18,000
228004 Maintenance-Other Fixed Assets	0	57,000	0	0	57,000
263308 Sector Conditional Grant (Non-Wage)	0	1,360,714	0	0	1,360,714
Total for LCIII: Kagugu Subcounty		County: BUGHENDERA			11,310
LCII: KAGUGU	KAGUGU	KAGUGU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		11,310
Total for LCIII: Sindila Subcounty		County: BUGHENDERA			52,928
LCII: BUNYANGULE	BUNYANGULE	BUNYANGULE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		11,240
LCII: BUNYANGULE	BUSANZA	BUSANZA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		12,550
LCII: KAKUKA	KASAKA	KASAKA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		9,710
LCII: KAKUKA	MUTITI	MUTITI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		9,052
LCII: NYANKONDA	NYANKONDA	NYANKONDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		10,376
Total for LCIII: Ngamba Subcounty		County: BUGHENDERA			98,281
LCII: BURAMBAGIRA	BURAMBAGIRA	BURAMBAGIRA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		38,988
LCII: BUTOLYA	BUSENDWA	BUSENDWA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		7,950
LCII: BUTOLYA	BUTHOLYA	BUTHOLYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		8,659
LCII: KIKYO	KIKYO	KIKYO S.D.A. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		16,316
LCII: NGAMBA	BUGHONGA	Bughonga Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		8,016
LCII: NGAMBA	MWIRIBHONDO	MWIRIBONDO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		8,350
LCII: NGAMBA	NGAMBA	NGAMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		10,002
Total for LCIII: Ntotoro Subcounty		County: BUGHENDERA			32,861
LCII: BUHUNDU	KABUGA	Kabuga Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		14,213

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LCII: NTOTORO	NTOTORO	NTOTORO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,951
LCII: NYANSOLO	MANTOROBA	Mantoroba Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,698
Total for LCIII: Bukonzo Subcounty		County: BUGHENDERA		62,161
LCII: BUHUNDU	BUHUNDU	BUHUNDU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,410
LCII: BUHUNDU	IGHOMERWA	IGHOMERWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,410
LCII: BUKANGAMA	BUKANGAMA	BUKANGAMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,170
LCII: BUNGUHA	BUNGUHA	BUNGUHA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,298
LCII: IRAMBURA	IRAMBURA	IRAMBURA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,874
Total for LCIII: Burondo Subcounty		County: BUGHENDERA		38,480
LCII: BURONDO	BURONDO 111	BURONDO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,530
LCII: KARAMBI	KARAMBI	KARAMBI P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,950
Total for LCIII: Kasitu Subcounty		County: BUGHENDERA		65,555
LCII: KASITU	KAHUMBU	KAHUMBU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,190
LCII: KASITU	KAMBISI	KAMBISI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,290
LCII: Katwakali	MABERE	MABERE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,334
LCII: MUNGUNI	MUNGUNI	MUNGUNI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,190
LCII: NDALIBANA	KAHEMBE	KAHEMBE P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,490
LCII: NDALIBANA	KYONDO	KYONDO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,061
Total for LCIII: Ndugutu Subcounty		County: BUGHENDERA		49,077
LCII: BUTAMA	BULIMBA	BULIMBA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,530

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LCII: KASANZI	GALIRAYA	GALIRAYA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,893
LCII: KASANZI	KASANZI	KASANZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,495
LCII: KASANZI	KIBHAGHARA	KIBAGHARA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,676
LCII: KASANZI	KISONKO	KISONKO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,483
Total for LCIII: Harugale Subcounty		County: BUGHENDERA		72,091
LCII: BUMATE	KARANGITSYO	Kalangitsyo Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,559
LCII: BUPOMBOLI	BUPOMBOLI	Bupomboli P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,696
LCII: BUPOMBOLI	IZAHURA	IZAHURA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,255
LCII: KASULENGE	KASULENGE	KASULENGE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,501
LCII: KASULENGE	KITSOLIMA	KITSOLIMA SDA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,399
LCII: Kihoko	KIHOKO	KIHOKO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,682
Total for LCIII: Mabere Subcounty		County: BUGHENDERA		22,210
LCII: MAHINYI	KABANGO	Kabango Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,431
LCII: MUTITI	BUMBWENDE	BUMBWENDE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,779
Total for LCIII: Bubandi Subcounty		County: BWAMBA		6,350
LCII: NYAMBARO	NYAMBARO	NYAMBARO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,350
Total for LCIII: Kirumya Subcounty		County: BWAMBA		53,602
LCII: BUNDIBUTURO	BUNDIBUTURO	BUNDIBUTURO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,110
LCII: BUNDIKEKI	BUNDIKEKI	BUNDIKEKI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,590
LCII: BUNDIMULANGYA	KIRUMYA MOSLEM	KIRUMYA MOSLEM SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,293

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LCII: KATUMBA	BUTUKURU	BUTUKURU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,899
LCII: NYANKIRO	BUNDIWERUME	BUNDIWELUME P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,710
Total for LCIII: Tokwe Subcounty		County: BWAMBA		84,686
LCII: BUHANDA	BUHANDA	BUHANDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,335
LCII: BUNDINYAMA	BUNDINYAMA	Bundinyama P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,899
LCII: BUNYARUTA	BUNYARUTA	BUNYARUTA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,990
LCII: HAKITENGYA	HAKITENGYA	Hakitengya P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,253
LCII: MATAISA	MATAISA	Mataisa P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,210
Total for LCIII: Bundingoma Subcounty		County: BWAMBA		27,960
LCII: BUNDINGOMA	BUNDINGOMA	Bundingoma P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,410
LCII: BUNDINGOMA	BUNDINGOMA	Busu P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,550
Total for LCIII: Kisuba Subcounty		County: BWAMBA		75,274
LCII: BUBOMBOLI	BUSORU	BUSORU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,033
LCII: BUNDIKUYALI	BUNDIKUYALI	BUNDIKUYALI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,844
LCII: BUSORU	BUTOOGO	BUTOOGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,824
LCII: HAKITARA	HAKITARA	HAKITARA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,790
LCII: KISUBBA	KISUBBA	KISUBBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,784
Total for LCIII: Mirambi Subcounty		County: BWAMBA		51,770
LCII: KUKA	KUKA	KUKA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,390
LCII: MIRAMBI	MIRAMBI	MIRAMBI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,350

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LCII: NJANJA	NJANJA	NJANJA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,030
Total for LCIII: Busaru Subcounty		County: BWAMBA		71,974
LCII: BUGOMBWA	BUGOMBWA	Namugongo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,464
LCII: BUGOMBWA	BUGOMBWA	Bugombwa Primary	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,410
LCII: BUNDIMWENDI	BUNDIMWENDI	BUNDIMWENDI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,450
LCII: BUSARU	BUSARU	Busaru P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,530
LCII: KINYANTE	KINYANTE	KINYANTE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,790
LCII: KIRINDI	BUSENGERWA	Busengerwa P.s	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,330
Total for LCIII: Nyahuka Town Council		County: BWAMBA		68,890
LCII: BHAMBA WARD	BUNDIMBERE	BUNDIMBERE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,756
LCII: BHAMBA WARD	KALERA	KALERA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,410
LCII: BUNDIKAHUNGU WARD	BUNDIKAHUNGU	BUNDIKAHUNG U P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,095
LCII: Bundimulinga Ward	BUNDIKAKEMBA	BUNDIKAKEMB A P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,870
LCII: BUNDIMULINGA WARD	BUNDIMULINGA	BUNDIMULING A P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,759
Total for LCIII: Bubukwanga Subcounty		County: BWAMBA		43,181
LCII: BUBUKWANGA	BUBUKWANGA	BUBUKWANGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,499
LCII: Bunyamwera	BUNDIMAGWARA	Bundimagwara P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,132
LCII: BUNYAMWERA PARISH	HAMUTITI	Hamutiti P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,550
Total for LCIII: Missing Subcounty		County: Missing County		372,078
LCII: Missing Parish	BUBANDI	Bubandi primary school	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,613

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LCII: Missing Parish	BUDENGE	BUDENGE S.D.A	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,090
LCII: Missing Parish	BUGANIKERE	BUGANIKERE PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,741
LCII: Missing Parish	BULEMBA	Bulemba I Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,870
LCII: Missing Parish	BULEMBA	BULEMBA II P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,970
LCII: Missing Parish	BUMADU CENTRAL	Bumadu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,833
LCII: Missing Parish	BUMATE	BUMATE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	4,464
LCII: Missing Parish	BUMATTE	BUMATE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,221
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	BUNDIKPHADA	Bundibugyo Public P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,830
LCII: Missing Parish	BUNDIMASOLYA	BUNDIMASOLY A P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,602
LCII: Missing Parish	BUNDIMBUGA	BUNDIMBUGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,370
LCII: Missing Parish	BUSAMMBA	BUSAMBA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,090
LCII: Missing Parish	BUSUNGA	Busunga Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,215
LCII: Missing Parish	HAMUTOMA	Hamutoma P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,590
LCII: Missing Parish	IRANGO	IRANGO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,650
LCII: Missing Parish	ISURA	NTANDI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,360
LCII: Missing Parish	KAKINDO	BUNDIBUGYO DEMONSTRATI ON SCHOOL.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,530
LCII: Missing Parish	KALEYALEYA	KALEYALEYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,256

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LCII: Missing Parish	KANAMABLE	KANAMABALE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	2,390		
LCII: Missing Parish	KANYANGOMA	KANYANGOMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,638		
LCII: Missing Parish	KANYANSIMBI	Bundibugyo Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,191		
LCII: Missing Parish	KATANGA	Bundibugyo Parents School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,310		
LCII: Missing Parish	KITUYI	Bundibugyo Moslem P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,341		
LCII: Missing Parish	LAMYA	Lamya P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,950		
LCII: Missing Parish	MASULE	MASULE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,562		
LCII: Missing Parish	MITUNDA	Mitunda Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,722		
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	NJULE	Njuule P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,270		
LCII: Missing Parish	SIMBYA	Simbya P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,122		
LCII: Missing Parish	TOMBWE	Tombwe P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,250		
Total Cost of Capitation (Primary)		11,196,852	1,881,797	0	0	13,078,649
Total Cost of Human Capital Development		11,196,852	1,881,797	0	0	13,078,649
Total Cost of Pre-Primary and Primary Education		11,196,852	1,881,797	0	0	13,078,649
Service Area 20 Secondary Education						

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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 320158 Capitation (Secondary)					
227001 Travel inland	0	6,099	0	0	6,099
263308 Sector Conditional Grant (Non-Wage)	0	1,329,432	0	0	1,329,432
Total for LCIII: Sindila Subcounty	County: BUGHENDERA				99,120

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LCII: KAKUKA	KAKUKA	KAKUKA HILL S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	99,120		
Total for LCIII: Ngamba Subcounty		County: BUGHENDERA		122,816		
LCII: BURAMBAGIRA	BURAMBAGIRA	BURAMBAGIRA S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	122,816		
Total for LCIII: Bukonzo Subcounty		County: BUGHENDERA		21,920		
LCII: BUKANGAMA	BUKANGAMA	BUKONZO SSS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	21,920		
Total for LCIII: Ndugutu Subcounty		County: BUGHENDERA		25,632		
LCII: KASANZI	KISONKO	KISONKO SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	25,632		
Total for LCIII: Mabere Subcounty		County: BUGHENDERA		115,068		
LCII: MALOMBA	MALOMBA	KABANGO S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	115,068		
Total for LCIII: Bubandi Subcounty		County: BWAMBA		96,480		
LCII: Njule East	KABUTABULE	BUBANDI SEED S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	96,480		
Total for LCIII: Missing Subcounty		County: Missing County		848,396		
LCII: Missing Parish	BUBUKWANGA	BUBUKWANGA S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	151,488		
LCII: Missing Parish	BUNDIKAHUNGU	BUNDIKAHUNG U SEED SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	58,768		
LCII: Missing Parish	BUNDIKUYALI	KISUBA SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	88,388		
LCII: Missing Parish	IZAHURA	SEMULIKI HIGH SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	263,876		
LCII: Missing Parish	MALOMBA	BUMADU SEED SECONDARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	92,752		
LCII: Missing Parish	SIMBYA	ST MARYS SIMBYA S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	193,124		
Total Cost of Capitation (Secondary)		0	1,335,531	0	0	1,335,531
Key Service Area 320159 Secondary Education Services						
211101 General Staff Salaries		6,331,127	0	0	0	6,331,127
312129 Other Buildings other than dwellings - Acquisition		0	0	437,697	0	437,697
Total for LCIII: Burondo Subcounty		County: BUGHENDERA			437,697	

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LCII: BURONDO	Burondo and Kabango Seed schools	Commercial and office building new construction service- Build other than dwell_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	437,697			
Total Cost of Secondary Education Services			6,331,127	0	437,697	0	6,768,825
Total Cost of Human Capital Development			6,331,127	1,335,531	437,697	0	8,104,356
Total Cost of Secondary Education			6,331,127	1,335,531	437,697	0	8,104,356
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	368,047	0	0	0	368,047
Total Cost of Tertiary Education Services	368,047	0	0	0	368,047
Key Service Area 320163 Capitation (Tertiary)					
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	368,047	119,879	0	0	487,926
Total Cost of Skills Development	368,047	119,879	0	0	487,926
Service Area 40 Education&Sports Management and Inspection					

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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 000023 Inspection and Monitoring					
211101 General Staff Salaries	190,538	0	0	0	190,538
227001 Travel inland	0	55,654	0	0	55,654
Total Cost of Inspection and Monitoring	190,538	55,654	0	0	246,192
Key Service Area 320003 Assets and Facilities Management					
225204 Monitoring and Supervision of capital work	0	0	23,054	0	23,054
Total for LCIII: Bundibugyo Town Council	County: BWAMBA				23,054

VOTE: 822 Bundibugyo District

LCII: BUNDIBUGYO CENTRAL	DEOS OFFICE	MONITORING OF CAPITAL PROJECTS	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	23,054
228001 Maintenance-Buildings and Structures		0	0	2,900
Total for LCIII: Bundibugyo Town Council		County: BWAMBA		2,900
LCII: BUNDIBUGYO CENTRAL	RETENTION FOR BUNDINGOMA & BUGANIKERE LATRINES	Building and Facility Maintenance - Civil Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	2,900
312139 Other Structures - Acquisition		0	0	100,000
Total for LCIII: Sindila Subcounty		County: BUGHENDERA		30,000
LCII: BUNYANGULE	LATRINE AT BUNYANGULE P/ SCHOOL	Rent_Improve	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	30,000
Total for LCIII: Butama-Mitunda Town Council		County: BUGHENDERA		30,000
LCII: BUNDIMBUGHA	LATRINE AT BUNDIMBUGHA P.S	Lease_Improve	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	30,000
Total for LCIII: Tokwe Subcounty		County: BWAMBA		40,000
LCII: BUHANDA	LATRINE AT BUHANDA P/SCHOLL	Electrical Works- Other Structures _Improve	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	40,000
312235 Furniture and Fittings - Acquisition		0	0	26,885
Total for LCIII: Bundibugyo Town Council		County: BWAMBA		26,885
LCII: BUNDIBUGYO CENTRAL	highly populated primary school	Desks- Desk_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	26,885
Total Cost of Assets and Facilities Management		0	0	152,840
Key Service Area 320110 Sports and recreational services				
227001 Travel inland		0	60,000	0
Total Cost of Sports and recreational services		0	60,000	0
Total Cost of Human Capital Development		190,538	115,654	152,840
Total Cost of Education&Sports Management and Inspection		190,538	115,654	152,840
Total Cost of Education		18,086,565	3,452,861	590,537
			0	22,129,963

VOTE: 822 Bundibugyo District

Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	2,325,251	2,343,116
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
District Unconditional Grant Wage	430,135	448,000
Other Transfers from Central Government	895,116	895,116
Development Revenues	0	300,000
Transitional Conditional Grant - Development	0	300,000
Total Revenues Shares	2,325,251	2,643,116
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	430,135	448,000
Non Wage	1,895,116	1,895,116
Development Expenditure		
Domestic Development	0	300,000
External Financing	0	0
Total Expenditure	2,325,251	2,643,116

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

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2026/27

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 09 Integrated Transport Infrastructure and Services					
Key Service Area 260002 District , Urban and Community Access Road Maintenance					
221002 Workshops, Meetings and Seminars	0	100	0	0	100
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800
221012 Small Office Equipment	0	400	0	0	400
223004 Guard and Security services	0	3,600	0	0	3,600
223005 Electricity	0	300	0	0	300
227001 Travel inland	0	15,330	0	0	15,330
227004 Fuel, Lubricants and Oils	0	15,460	0	0	15,460

VOTE: 822 Bundibugyo District

228001 Maintenance-Buildings and Structures	0	170,840	0	0	170,840
228002 Maintenance-Transport Equipment	0	18,852	0	0	18,852
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	HQs	TRANSFERS TO URBAN COUNCILS AND SUB COUNTIES	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		669,433
Total Cost of District , Urban and Community Access Road Maintenance	0	895,116	0	0	895,116
Key Service Area 260009 Road Maintenance					
211101 General Staff Salaries	448,000	0	0	0	448,000
227004 Fuel, Lubricants and Oils	0	351,000	0	0	351,000
228001 Maintenance-Buildings and Structures	0	549,000	0	0	549,000
228002 Maintenance-Transport Equipment	0	100,000	0	0	100,000
Total Cost of Road Maintenance	448,000	1,000,000	0	0	1,448,000
Key Service Area 260010 Road Rehabilitation					
225201 Consultancy Services-Capital	0	0	3,000	0	3,000
Total for LCIII: Bundibugyo Town Council	County: BWAMBA				3,000
LCII: BUNDIBUGYO CENTRAL	HQs	Consultancy - Engineering	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc		3,000
227001 Travel inland	0	0	10,000	0	10,000
Total for LCIII: Bundibugyo Town Council	County: BWAMBA				10,000
LCII: BUNDIBUGYO CENTRAL	HQs	Travel Inland - Facilitation	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc		10,000
312131 Roads and Bridges - Acquisition	0	0	285,000	0	285,000
Total for LCIII: Kasitu Subcounty	County: BUGHENDERA				285,000
LCII: NDALIBANA	Kasitu	Open and Grade Roads and Bridges _Acquire	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc		285,000
312231 Office Equipment - Acquisition	0	0	2,000	0	2,000
Total for LCIII: Bundibugyo Town Council	County: BWAMBA				2,000
LCII: BUNDIBUGYO CENTRAL	HQs	Printers _Acquire	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc		2,000
Total Cost of Road Rehabilitation	0	0	300,000	0	300,000
Total Cost of Integrated Transport Infrastructure and Services	448,000	1,895,116	300,000	0	2,643,116
Total Cost of Community Access Roads	448,000	1,895,116	300,000	0	2,643,116
Total Cost of Roads and Engineering	448,000	1,895,116	300,000	0	2,643,116

VOTE: 822 Bundibugyo District

VOTE: 822 Bundibugyo District

Water

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	155,782	154,261
District Unconditional Grant Wage	78,933	78,933
Programme Conditional Grant - Non Wage Recurrent	76,849	75,328
Development Revenues	357,883	937,323
District Discretionary Equalisation Development Grant	67,000	81,656
Programme Conditional Grant - Development	276,068	840,853
Transitional Conditional Grant - Development	14,815	14,815
Total Revenues Shares	513,665	1,091,584
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	78,933	78,933
Non Wage	76,849	75,328
Development Expenditure		
Domestic Development	357,883	937,323
External Financing	0	0
Total Expenditure	513,665	1,091,584

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

Service Area 10 Rural Water Supply and Sanitation

Approved Budget Estimates for FY 2026/27

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	1,427	0	0	1,427
221002 Workshops, Meetings and Seminars	0	32,115	14,815	0	46,930
Total for LCIII:	County:				14,815
LCII:	Selected SCs	Workshops, Meetings, Seminars - Training (Others)	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)		14,815
221011 Printing, Stationery, Photocopying and Binding	0	1,256	0	0	1,256

VOTE: 822 Bundibugyo District

221012 Small Office Equipment		0	400	0	0	400
222001 Information and Communication Technology Services.		0	2,000	0	0	2,000
223004 Guard and Security services		0	2,400	0	0	2,400
223005 Electricity		0	800	0	0	800
225204 Monitoring and Supervision of capital work		0	0	132,920	0	132,920
Total for LCIII: Bundibugyo Town Council				County: BWAMBA		132,920
LCII: BUNDIBUGYO CENTRAL		Quarterly Monitoring of Wash projects and activities		Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant		30,000
LCII: BUNDIBUGYO CENTRAL		Fuel and lubricants for WASH programmes		Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant		34,250
LCII: BUNDIBUGYO CENTRAL		Procurement processes of Capital Works		Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		3,000
LCII: BUNDIBUGYO CENTRAL	Hqtrs	Fuel and lubricants		Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		16,000
LCII: BUNDIBUGYO CENTRAL	Hqtrs	Quarterly Monitoring of capital Works		Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		6,670
LCII: BUNDIBUGYO CENTRAL	Hqtrs	HIV Mainstreaming		Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		4,000
LCII: BUNDIBUGYO CENTRAL	Hqtrs	Water quality monitoring for 330 (old and new sources)		Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		23,000
LCII: BUNDIBUGYO CENTRAL	Hqtrs	Screening, Monitoring and Certification of Environmental and social safeguards		Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant		16,000
227001 Travel inland		0	22,262	0	0	22,262
228002 Maintenance-Transport Equipment		0	12,668	0	0	12,668
312129 Other Buildings other than dwellings - Acquisition		0	0	90,000	0	90,000
Total for LCIII:				County:		45,000
LCII:	Hakitara Trading Centre	Commercial and office building new construction service- Build other than dwell_Acquire		Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		45,000
Total for LCIII: Bubukwanga Subcounty				County: BWAMBA		45,000

VOTE: 822 Bundibugyo District

LCII: BUBUKWANGA	Bubukwanga Market	Commercial and office building new construction service- Build other than dwell_Acquire	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	45,000		
312135 Water Plants, pipelines and sewerage networks - Acquisition		0	0	664,588	0	664,588
Total for LCIII: Ntotoro Subcounty		County: BUGHENDERA				94,838
LCII: BUGANDO	Bundimwali	Extension of Kikyo gfs to Bundimwali	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	36,656		
LCII: BUGANDO	Bundimwali Extension	Extension of Kikyo gfs to Bundimwali	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	58,183		
Total for LCIII: Ngite		County: BUGHENDERA				75,000
LCII: Kaleyaleya	Kaleyaleya extension	Extension of Kisonko-Mlrambi gfs to Kaleyaleya Parish	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	75,000		
Total for LCIII: Bundibugyo Town Council		County: BWAMBA				40,000
LCII: BUNDIBUGYO CENTRAL	Hqtrs	Payment of Debts and Retention for FY 2025/2026	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	40,000		
Total for LCIII: Bubukwanga Subcounty		County: BWAMBA				454,750
LCII: Bunyamwera	Kagugu gfs phase III	Construction of Kagugu gfs phase III	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	454,750		
313135 Water Plants, pipelines and sewerage networks - Improvement		0	0	35,000	0	35,000
Total for LCIII: Bundibugyo Town Council		County: BWAMBA				35,000
LCII: BUNDIBUGYO CENTRAL	Hqtrs	Incidental repairs due to various water schemes	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	35,000		
Total Cost of Environment, Social Health and Safety		78,933	75,328	937,323	0	1,091,584
Total Cost of Human Capital Development		78,933	75,328	937,323	0	1,091,584
Total Cost of Rural Water Supply and Sanitation		78,933	75,328	937,323	0	1,091,584
Total Cost of Water		78,933	75,328	937,323	0	1,091,584

VOTE: 822 Bundibugyo District

Natural Resources

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	316,225	426,083
District Unconditional Grant Non-Wage	7,000	5,679
District Unconditional Grant Wage	230,643	342,780
Locally Raised Revenues	3,000	1,321
Other Transfers from Central Government	20,000	20,000
Programme Conditional Grant - Non Wage Recurrent	55,583	56,303
Development Revenues	10,500	10,500
District Discretionary Equalisation Development Grant	10,500	10,500
Total Revenues Shares	326,725	436,583
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	230,643	342,780
Non Wage	85,583	83,303
Development Expenditure		
Domestic Development	10,500	10,500
External Financing	0	0
Total Expenditure	326,725	436,583

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

Service Area 10 Natural Resources Management					
Approved Budget Estimates for FY 2026/27					
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					
227001 Travel inland	0	4,234	0	0	4,234
Total Cost of Environment, Social Health and Safety	0	4,234	0	0	4,234
Key Service Area 000024 Compliance and Enforcement Services					
211101 General Staff Salaries	342,780	0	0	0	342,780
227001 Travel inland	0	6,454	0	0	6,454
Total Cost of Compliance and Enforcement Services	342,780	6,454	0	0	349,234

VOTE: 822 Bundibugyo District

Key Service Area 000078 Land Management

221011 Printing, Stationery, Photocopying and Binding	0	0	3,000	0	3,000
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Total for LCIII:	County:				3,000
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LCII:	Office Supplies - Assorted Stationery	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			3,000
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221012 Small Office Equipment	0	0	500	0	500
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Total for LCIII:	County:				500
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LCII:	Office Equipment and Supplies - Assorted Items	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			500
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227001 Travel inland	0	0	7,000	0	7,000
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Total for LCIII:	County:				7,000
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LCII:	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			7,000
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Total Cost of Land Management	0	0	10,500	0	10,500
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Key Service Area 000089 Climate Change Mitigation

227001 Travel inland	0	10,000	0	0	10,000
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Total Cost of Climate Change Mitigation	0	10,000	0	0	10,000
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Key Service Area 000090 Climate Change Adaptation

227001 Travel inland	0	10,000	0	0	10,000
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Total Cost of Climate Change Adaptation	0	10,000	0	0	10,000
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Key Service Area 140021 Ecosystems Restoration and Protection

221012 Small Office Equipment	0	1,000	0	0	1,000
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224003 Agricultural Supplies and Services	0	5,546	0	0	5,546
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227001 Travel inland	0	13,454	0	0	13,454
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Total Cost of Ecosystems Restoration and Protection	0	20,000	0	0	20,000
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Key Service Area 140038 Environmental Safeguards

227001 Travel inland	0	6,000	0	0	6,000
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Total Cost of Environmental Safeguards	0	6,000	0	0	6,000
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Key Service Area 560007 Regulation and Compliance

221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
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Total Cost of Regulation and Compliance	0	5,000	0	0	5,000
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Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	342,780	61,688	10,500	0	414,968
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Programme 10 Sustainable Urbanisation and Housing

Key Service Area 280002 Physical Planning

VOTE: 822 Bundibugyo District

221008 Information and Communication Technology Supplies.	0	4,000	0	0	4,000
227001 Travel inland	0	16,000	0	0	16,000
Total Cost of Physical Planning	0	20,000	0	0	20,000
Total Cost of Sustainable Urbanisation and Housing	0	20,000	0	0	20,000
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	1,615	0	0	1,615
Total Cost of HIV/AIDS Mainstreaming	0	1,615	0	0	1,615
Total Cost of Human Capital Development	0	1,615	0	0	1,615
Total Cost of Natural Resources Management	342,780	83,303	10,500	0	436,583
Total Cost of Natural Resources	342,780	83,303	10,500	0	436,583

VOTE: 822 Bundibugyo District

Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	386,412	445,744
District Unconditional Grant Non-Wage	7,000	5,679
District Unconditional Grant Wage	277,659	335,139
Locally Raised Revenues	3,000	3,321
Other Transfers from Central Government	29,000	29,000
Programme Conditional Grant - Non Wage Recurrent	69,753	72,605
Development Revenues	7,000	0
Locally Raised Revenues	7,000	0
Total Revenues Shares	393,412	445,744
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	277,659	335,139
Non Wage	108,753	110,605
Development Expenditure		
Domestic Development	7,000	0
External Financing	0	0
Total Expenditure	393,412	445,744

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

Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2026/27

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 12 Human Capital Development					
Key Service Area 000016 Environment, Social Health and Safety					
227001 Travel inland	0	10,000	0	0	10,000
Total Cost of Environment, Social Health and Safety	0	10,000	0	0	10,000
Key Service Area 010008 Capacity Strengthening					
211101 General Staff Salaries	335,139	0	0	0	335,139
221002 Workshops, Meetings and Seminars	0	7,000	0	0	7,000
227001 Travel inland	0	2,307	0	0	2,307

VOTE: 822 Bundibugyo District

Total Cost of Capacity Strengthening	335,139	9,307	0	0	344,446
Total Cost of Human Capital Development	335,139	19,307	0	0	354,446
Total Cost of Community Mobilisation	335,139	19,307	0	0	354,446

Service Area 20 Empowerment and Mindset Change

Approved Budget Estimates for FY 2026/27

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					
227001 Travel inland	0	21,298	0	0	21,298
Total Cost of Gender Mainstreaming services	0	21,298	0	0	21,298
Key Service Area 000023 Inspection and Monitoring					
221002 Workshops, Meetings and Seminars	0	19,000	0	0	19,000
227001 Travel inland	0	31,000	0	0	31,000
Total Cost of Inspection and Monitoring	0	50,000	0	0	50,000
Key Service Area 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
227001 Travel inland	0	10,000	0	0	10,000
Total Cost of Capacity Strengthening	0	20,000	0	0	20,000
Total Cost of Human Capital Development	0	91,298	0	0	91,298
Total Cost of Empowerment and Mindset Change	0	91,298	0	0	91,298
Total Cost of Community Based Services	335,139	110,605	0	0	445,744

VOTE: 822 Bundibugyo District

Planning

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	125,992	259,586
District Unconditional Grant Non-Wage	54,972	148,339
District Unconditional Grant Wage	71,020	104,652
Locally Raised Revenues	0	6,595
Development Revenues	98,343	179,327
District Discretionary Equalisation Development Grant	88,343	179,327
Locally Raised Revenues	10,000	0
Total Revenues Shares	224,335	438,913
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	71,020	104,652
Non Wage	54,972	154,934
Development Expenditure		
Domestic Development	98,343	179,327
External Financing	0	0
Total Expenditure	224,335	438,913

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

Service Area 10 Planning and Statistics

Approved Budget Estimates for FY 2026/27

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	104,652	0	0	0	104,652
221002 Workshops, Meetings and Seminars	0	14,361	3,064	0	17,425
Total for LCIII: Bundibugyo Town Council	County: BWAMBA				3,064
LCII: BUNDIBUGYO CENTRAL	DISTRICT HEADQUARTERS	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		1,420

VOTE: 822 Bundibugyo District

LCII: BUNDIBUGYO CENTRAL	PLANNING DEPARTMENT	Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			1,644
221008 Information and Communication Technology Supplies.		0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding		0	4,000	0	0	4,000
221012 Small Office Equipment		0	2,000	0	0	2,000
223005 Electricity		0	801	0	0	801
225203 Appraisal and Feasibility Studies for Capital Works		0	0	6,000	0	6,000
Total for LCIII: Bukonzo Subcounty		County: BUGHENDERA				6,000
LCII: BUKANGAMA	PROJECT LOCATION	Feasibility Studies or Screening of Projects - Appraisal	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			6,000
227001 Travel inland		0	46,682	21,945	0	68,627
Total for LCIII: Bundibugyo Town Council		County: BWAMBA				21,945
LCII: BUNDIBUGYO CENTRAL	DISTRICT HEADQUARTERS	Travel Inland - Monitoring and Evaluation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			2,000
LCII: BUNDIBUGYO CENTRAL	DISTRICT HEADQUARTES	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			4,945
LCII: BUNDIBUGYO CENTRAL	PLANNING DEPT	Travel Inland - Conferences, Seminars and Workshops	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			15,000
228004 Maintenance-Other Fixed Assets		0	1,000	0	0	1,000
312129 Other Buildings other than dwellings - Acquisition		0	0	24,000	0	24,000
Total for LCIII:		County:				24,000
LCII:	HR, DSC, PDU & TOURISM OFFICE	Commercial and office building renovation and repair service - Build other than dwell_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			24,000
312229 Other ICT Equipment - Acquisition		0	0	5,000	0	5,000
Total for LCIII: Bundibugyo Town Council		County: BWAMBA				5,000
LCII: BUNDIBUGYO CENTRAL	COMMUNICATION OFFICE	Camera kits-Digital Cameras_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			5,000
312231 Office Equipment - Acquisition		0	0	4,500	0	4,500
Total for LCIII: Bundibugyo Town Council		County: BWAMBA				4,500

VOTE: 822 Bundibugyo District

LCII: Bundibugyo Central Ward	CAO AND FINANCE OFFICE	Printers_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	4,500
312236 Musical instruments - Acquisition		0	03,5000	3,500
Total for LCIII: Bundibugyo Town Council		County: BWAMBA3,500		
LCII: BUNDIBUGYO CENTRAL	COMMUNICATION OFFICE	Accordions-Keyboard_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	3,500
312299 Other Machinery and Equipment- Acquisition		0	013,5000	13,500
Total for LCIII: Bundibugyo Town Council		County: BWAMBA13,500		
LCII: BUNDIBUGYO CENTRAL	CAO, FINANCE AND REGISTRY	Accessory or supply kits for typewriters-Typewriter_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	13,500
313235 Furniture and Fittings - Improvement		0	06,0000	6,000
Total for LCIII: Bundibugyo Town Council		County: BWAMBA6,000		
LCII: BUNDIBUGYO CENTRAL	PDU	Bookcases - Book Shelf_Improve	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	3,000
LCII: BUNDIBUGYO CENTRAL	REGISTRY AND FINANCE- CFO	Cabinets- Filing Cabinet_Improve	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	3,000
Total Cost of Planning and Budgeting services		104,652	73,84387,5100	266,005
Key Service Area 000023 Inspection and Monitoring				
221002 Workshops, Meetings and Seminars		0	15,60015,0000	30,600
Total for LCIII: Bundibugyo Town Council		County: BWAMBA15,000		
LCII: BUNDIBUGYO CENTRAL	DISTRICT HEADQUARTERS	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	15,000
221009 Welfare and Entertainment		0	1,79000	1,790
221011 Printing, Stationery, Photocopying and Binding		0	3,0000	3,000
225204 Monitoring and Supervision of capital work		0	020,9130	20,913
Total for LCIII:		County:20,913		
LCII:	ALL PROJECTS IN THE DISTRICT- DDEG	MONITORING OF CAPITAL INVESTMENTS UNDER DDEG PROGRAME	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	20,913
227001 Travel inland		0	18,00023,8660	41,866
Total for LCIII: Bundibugyo Town Council		County: BWAMBA23,866		
LCII: BUNDIBUGYO CENTRAL	ALL SUB COUNTIES	Travel Inland - Conferences, Seminars and Workshops	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	3,539

VOTE: 822 Bundibugyo District

LCII: BUNDIBUGYO CENTRAL	DISTRICT HEADQUARTERS AND FIELD ON PIP	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	20,327
312221 Light ICT hardware - Acquisition		0	0	4,500
Total for LCIII: Bundibugyo Town Council		County: BWAMBA		4,500
LCII: BUNDIBUGYO CENTRAL	HR SALARY	Computer or notebook stands-Ipad_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	4,500
312231 Office Equipment - Acquisition		0	0	2,000
Total for LCIII: Bundibugyo Town Council		County: BWAMBA		2,000
LCII: BUNDIBUGYO CENTRAL	PHRO	Developer for printers or photocopiers_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	2,000
Total Cost of Inspection and Monitoring		0	38,390	66,279
Key Service Area 560019 Data Management and Dissemination				
221002 Workshops, Meetings and Seminars		0	5,000	0
221011 Printing, Stationery, Photocopying and Binding		0	4,000	0
225203 Appraisal and Feasibility Studies for Capital Works		0	0	6,000
Total for LCIII: Bundibugyo Town Council		County: BWAMBA		6,000
LCII: BUNDIBUGYO CENTRAL	projects area	Feasibility Studies or Screening of Projects Appraisal	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	6,000
227001 Travel inland		0	33,700	14,538
Total for LCIII: Bundibugyo Town Council		County: BWAMBA		14,538
LCII: BUNDIBUGYO CENTRAL	PROJECT SITES	Travel Inland - Others	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	14,538
313236 Musical instruments - Improvement		0	0	5,000
Total for LCIII: Bundibugyo Town Council		County: BWAMBA		5,000
LCII: BUNDIBUGYO CENTRAL	COMMUNITY HALL	Loudspeakers_Improve	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	5,000
Total Cost of Data Management and Dissemination		0	42,700	25,538
Total Cost of Development Plan Implementation		104,652	154,934	179,327
Total Cost of Planning and Statistics		104,652	154,934	179,327
Total Cost of Planning		104,652	154,934	179,327

VOTE: 822 Bundibugyo District

Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	149,151	185,458
District Unconditional Grant Non-Wage	83,000	78,847
District Unconditional Grant Wage	64,151	102,458
Locally Raised Revenues	2,000	4,153
Total Revenues Shares	149,151	185,458
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	64,151	102,458
Non Wage	85,000	83,000
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	149,151	185,458

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

Service Area 10 Compliance

Approved Budget Estimates for FY 2026/27					
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	102,458	0	0	0	102,458
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
221003 Staff Training	0	4,000	0	0	4,000
221007 Books, Periodicals & Newspapers	0	500	0	0	500
221008 Information and Communication Technology Supplies.	0	500	0	0	500
221009 Welfare and Entertainment	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	1,462	0	0	1,462
221012 Small Office Equipment	0	1,000	0	0	1,000

VOTE: 822 Bundibugyo District

221017 Membership dues and Subscription fees.	0	1,500	0	0	1,500
222001 Information and Communication Technology Services.	0	500	0	0	500
223001 Property Management Expenses	0	500	0	0	500
225204 Monitoring and Supervision of capital work	0	1,500	0	0	1,500
227001 Travel inland	0	18,038	0	0	18,038
228004 Maintenance-Other Fixed Assets	0	1,000	0	0	1,000
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	Town Council	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: BUTAMA CENTRAL	Town 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: HAMUTITI	Town 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: BUNDIKUYALI WARD	Town 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	Town 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	Town Council	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit			7,000
Total for LCIII: Missing Subcounty	County: Missing County				7,000
LCII: Missing Parish	Town Council	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit			7,000
Total Cost of Audit and Risk Management	102,458	83,000	0	0	185,458
Total Cost of Governance and Security	102,458	83,000	0	0	185,458
Total Cost of Compliance	102,458	83,000	0	0	185,458
Total Cost of Internal Audit	102,458	83,000	0	0	185,458

VOTE: 822 Bundibugyo District

Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	147,269	246,723
Programme Conditional Grant - Non Wage Recurrent	56,306	57,364
District Unconditional Grant Non-Wage	7,000	5,679
District Unconditional Grant Wage	71,167	171,563
Locally Raised Revenues	2,000	1,321
Programme Conditional Grant - Non Wage Recurrent	10,795	10,795
Total Revenues Shares	147,269	246,723
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	71,167	171,563
Non Wage	76,102	75,159
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	147,269	246,723

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

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2026/27

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 05 Tourism Development					
Key Service Area 120012 Tourism Investment, Promotion and Marketing					
221002 Workshops, Meetings and Seminars	0	8,000	0	0	8,000
227001 Travel inland	0	2,995	0	0	2,995
Total Cost of Tourism Investment, Promotion and Marketing	0	10,995	0	0	10,995
Total Cost of Tourism Development	0	10,995	0	0	10,995
Programme 07 Private Sector Development					
Key Service Area 190036 Trade Development					
211101 General Staff Salaries	171,563	0	0	0	171,563

VOTE: 822 Bundibugyo District

211107 Boards, Committees and Council Allowances	0	4,000	0	0	4,000
221002 Workshops, Meetings and Seminars	0	33,000	0	0	33,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	3,678	0	0	3,678
227001 Travel inland	0	15,306	0	0	15,306
228002 Maintenance-Transport Equipment	0	2,179	0	0	2,179
228004 Maintenance-Other Fixed Assets	0	1,000	0	0	1,000
Total Cost of Trade Development	171,563	64,164	0	0	235,727
Total Cost of Private Sector Development	171,563	64,164	0	0	235,727
Total Cost of Commercial Services	171,563	75,159	0	0	246,723
Total Cost of Trade, Industry and Local Development	171,563	75,159	0	0	246,723