

VOTE: 823 Bunyangabu District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
Locally Raised Revenues	660,895	1,006,948
o/w Higher Local Government	240,790	182,740
o/w Lower Local Government	420,104	824,208
Discretionary Government Transfers	4,702,947	4,892,301
o/w Higher Local Government	4,188,499	4,280,757
o/w Lower Local Government	514,449	611,544
Conditional Government Transfers	24,072,873	23,513,315
o/w Higher Local Government	24,072,873	23,513,315
o/w Lower Local Government	0	0
Other Government Transfers	690,690	69,678
o/w Higher Local Government	137,069	69,678
o/w Lower Local Government	553,620	0
External Financing	642,025	1,001,020
o/w Higher Local Government	642,025	1,001,020
o/w Lower Local Government	0	0
Grand Total	30,769,430	30,483,261
o/w Higher Local Government	29,281,256	29,047,509
o/w Lower Local Government	1,488,173	1,435,752

VOTE: 823 Bunyangabu District

A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
Locally Raised Revenues	660,895	1,006,948
Advertisements/Bill Boards	7,080	7,865
Agency Fees	2,300	9,562
Animal and Crop Husbandry related Levies	15,940	9,856
Business licenses	112,383	145,000
Document certification fees	0	5,200
Inspection Fees	4,660	22,000
Land Fees	18,930	18,930
Liquor licenses	14,370	13,560
Local Hotel Tax	5,200	25,000
Local Services Tax-Payable By Individuals	26,215	86,918
Market /Gate Charges	268,550	220,000
Miscellaneous receipts/income	4,600	0
Other fines and Penalties – from other government units	19,000	0
Other fines and Penalties – private	6,540	0
Other Licence fees	3,780	0
Other permits	0	28,500
Other Royalties	1,250	0
Property related Duties/Fees	74,100	359,062
Registration fees for Documents and Businesses	13,280	8,495
Rent & Rates - Non-Produced Assets – from Gov't units	53,117	0
Sale of bid documents-From Private Entities	9,600	12,000
Sale of non-produced Government Properties/assets	0	35,000
Discretionary Government Transfers	4,591,918	4,892,301
District Discretionary Equalisation Development Grant	297,372	448,062
District Unconditional Grant Non-Wage	659,678	750,871
District Unconditional Grant Wage	3,341,048	3,341,048
Urban Discretionary Equalisation Development Grant	63,797	100,881
Urban Unconditional Non-Wage	230,023	251,439
Conditional Government Transfers	24,072,873	23,513,315
Programme Conditional Grant - Non Wage Recurrent	5,708,413	6,022,880
Programme Conditional Grant - Development	3,087,911	2,363,886
Programme Conditional Grant - Wage Recurrent	14,961,734	14,961,734
Transitional Conditional Grant - Development	314,815	164,815

VOTE: 823 Bunyangabu District

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
Other Government Transfers	690,690	69,678
GROW Project	0	16,292
Support to PLE (UNEB)	25,000	30,000
Uganda Road Fund (URF)	532,989	0
Uganda Wildlife Authority (UWA)	114,135	0
Uganda Women Entrepreneurship Program(UWEP)	18,566	23,385
External Financing	642,025	1,001,020
Baylor International (Uganda)	13,616	0
Cordaid-Uganda	0	402,512
Global Alliance for Vaccines and Immunization (GAVI)	128,409	98,508
United Nations Children Fund (UNICEF)	200,000	300,000
World Health Organisation (WHO)	300,000	200,000
Total Revenues Shares	30,658,401	30,483,261

VOTE: 823 Bunyangabu District

A3: Summary of Programme Allocations For FY 2025/26

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	1,149,896	0	0	0	1,157,242
o/w: Wage:	694,800	0	0	0	694,800
Non-Wage Recurrent:	238,527	0	0	0	238,527
Development:	216,569	0	0	7,346	223,914
Tourism Development	10,795	0	0	0	10,795
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	10,795	0	0	0	10,795
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land And Water Management	487,182	5,761	0	0	492,943
o/w: Wage:	429,427	0	0	0	429,427
Non-Wage Recurrent:	37,755	5,761	0	0	43,516
Development:	20,000	0	0	0	20,000
Private Sector Development	81,368	5,000	0	0	86,368
o/w: Wage:	42,552	0	0	0	42,552
Non-Wage Recurrent:	38,816	5,000	0	0	43,816
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,224,151	0	0	0	1,224,151
o/w: Wage:	225,151	0	0	0	225,151
Non-Wage Recurrent:	999,000	0	0	0	999,000
Development:	0	0	0	0	0
Sustainable Urbanisation And Housing	0	0	0	0	379,433
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	0	0	0	0
Development:	0	0	0	379,433	379,433
Digital Transformation	5,000	9,300	0	0	14,300
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	5,000	9,300	0	0	14,300
Development:	0	0	0	0	0
Human Capital Development	20,280,482	13,579	69,678	0	20,962,246

VOTE: 823 Bunyangabu District

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
o/w: Wage:	14,733,495	0	0	0	14,733,495
Non-Wage Recurrent:	3,334,831	13,579	69,678	0	3,418,087
Development:	2,212,156	0	0	598,508	2,810,664
Public Sector Transformation	3,978,747	867,353	0	0	4,861,834
o/w: Wage:	1,733,232	0	0	0	1,733,232
Non-Wage Recurrent:	1,839,387	767,353	0	0	2,606,740
Development:	406,128	100,000	0	15,734	521,862
Governance And Security	757,988	72,512	0	0	830,500
o/w: Wage:	195,728	0	0	0	195,728
Non-Wage Recurrent:	392,568	72,512	0	0	465,080
Development:	169,692	0	0	0	169,692
Regional Balanced Development	226,560	4,443	0	0	231,003
o/w: Wage:	212,758	0	0	0	212,758
Non-Wage Recurrent:	13,802	4,443	0	0	18,245
Development:	0	0	0	0	0
Development Plan Implementation	203,447	29,000	0	0	232,447
o/w: Wage:	35,639	0	0	0	35,639
Non-Wage Recurrent:	114,709	29,000	0	0	143,709
Development:	53,099	0	0	0	53,099
Grand Total	28,405,615	1,006,948	69,678	1,001,020	30,483,261
Grand Total Wage	18,302,782	0	0	0	18,302,782
Grand Total Non-Wage Recurrent	7,025,190	906,948	69,678	0	8,001,816
Grand Total Development	3,077,643	100,000	0	1,001,020	4,178,664

VOTE: 823 Bunyangabu District

A4: Summary of Department Allocations for FY 2025/26

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
Administration	4,664,570	5,011,584
o/w Higher Local Government	3,730,017	3,575,831
o/w Lower Local Government	934,553	1,435,752
Finance	283,708	287,813
o/w Higher Local Government	283,708	287,813
o/w Lower Local Government	0	0
Statutory bodies	642,778	656,418
o/w Higher Local Government	642,778	656,418
o/w Lower Local Government	0	0
Production and Marketing	1,217,691	1,157,480
o/w Higher Local Government	1,217,691	1,157,480
o/w Lower Local Government	0	0
Health	6,586,389	7,803,071
o/w Higher Local Government	6,586,389	7,803,071
o/w Lower Local Government	0	0
Education	13,982,779	12,576,145
o/w Higher Local Government	13,982,779	12,576,145
o/w Lower Local Government	0	0
Roads and Engineering	1,758,141	1,225,151
o/w Higher Local Government	1,312,634	1,225,151
o/w Lower Local Government	445,507	0
Water	568,928	362,170
o/w Higher Local Government	568,928	362,170
o/w Lower Local Government	0	0
Natural Resources	522,048	809,302
o/w Higher Local Government	413,935	809,302
o/w Lower Local Government	108,113	0
Community Based Services	182,833	219,520
o/w Higher Local Government	182,833	219,520
o/w Lower Local Government	0	0
Planning	118,496	140,362
o/w Higher Local Government	118,496	140,362
o/w Lower Local Government	0	0
Internal Audit	49,395	137,044

VOTE: 823 Bunyangabu District

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
o/w Higher Local Government	49,395	137,044
o/w Lower Local Government	0	0
Trade, Industry and Local Development	80,645	97,202
o/w Higher Local Government	80,645	97,202
o/w Lower Local Government	0	0
Grand Total	30,658,401	30,483,261
o/w Higher Local Government	29,170,228	29,047,509
o/w: Wage:	18,302,782	18,302,782
Non-Wage Recurrent:	6,622,778	6,904,261
Domestic Devt:	3,602,643	2,839,445
External Financing:	642,025	1,001,020
o/w Lower Local Government	1,488,173	1,435,752
o/w: Wage:	0	0
Non-Wage Recurrent:	1,295,029	1,097,554
Domestic Devt:	193,145	338,198
External Financing:	0	0

VOTE: 823 Bunyangabu District

Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	2,468,845	4,365,254
District Unconditional Grant Non-Wage	255,739	99,482
District Unconditional Grant Wage	0	1,733,232
Locally Raised Revenues	54,923	63,000
Multi-Sectoral Transfers to LLGs_NonWage	741,408	1,097,554
Programme Conditional Grant - Non Wage Recurrent	1,416,775	1,371,986
Development Revenues	603,376	646,330
Transitional Conditional Grant - Development	300,000	150,000
District Discretionary Equalisation Development Grant	110,232	142,398
External Financing	0	15,734
Multi-Sectoral Transfers to LLGs_Gou	193,145	338,198
Total Revenues Shares	3,072,221	5,011,584
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	1,760,381	1,733,232
Non Wage	2,300,813	2,632,022
Development Expenditure		
Domestic Development	603,376	630,596
External Financing	0	15,734
Total Expenditure	4,664,570	5,011,584

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

Service Area 10 Administration and Management

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 11 Digital Transformation					
Key Service Area 300010 Innovation Fund Management					
221008 Information and Communication Technology Supplies.	0	800	0	0	800

VOTE: 823 Bunyangabu District

221011 Printing, Stationery, Photocopying and Binding	0	700	0	0	700
222001 Information and Communication Technology Services.	0	11,300	0	0	11,300
227001 Travel inland	0	1,500	0	0	1,500
Total Cost of Innovation Fund Management	0	14,300	0	0	14,300
Total Cost of Digital Transformation	0	14,300	0	0	14,300
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221005 Official Ceremonies and State Functions	0	3,000	0	0	3,000
221007 Books, Periodicals & Newspapers	0	700	0	0	700
222001 Information and Communication Technology Services.	0	0	0	2,000	2,000
Total for LCIII: Kibiito Town Council	County: Bunyangabu County				2,000
LCII: Central ward	District Headquarters	Telecommunication Services - Airtime and Mobile Phone Services	Source: External Financing 681-Cordaid-Uganda		2,000
223001 Property Management Expenses	0	21,000	0	0	21,000
223004 Guard and Security services	0	3,000	0	0	3,000
223006 Water	0	1,500	0	0	1,500
227001 Travel inland	0	1,823	0	8,734	10,557
Total for LCIII: Kibiito Town Council	County: Bunyangabu County				8,734
LCII: Central ward		Travel Inland - Field Work Expenses	Source: External Financing 681-Cordaid-Uganda		8,734
312121 Non-Residential Buildings - Acquisition	0	0	49,848	0	49,848
Total for LCIII: Kibiito Town Council	County: Bunyangabu County				49,848
LCII: Central ward	Central ward	Non Residential Buildings - Contractor	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		49,848
312139 Other Structures - Acquisition	0	0	12,500	0	12,500
Total for LCIII: Kibiito Town Council	County: Bunyangabu County				12,500
LCII: Central ward	central ward	Other Structures - Construction Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		12,500
312229 Other ICT Equipment - Acquisition	0	0	0	5,000	5,000
Total for LCIII: Kibiito Town Council	County: Bunyangabu County				5,000
LCII: Central ward	District headquarters	Other ICT Equipment - Purchase	Source: External Financing 681-Cordaid-Uganda		5,000
312235 Furniture and Fittings - Acquisition	0	0	53,500	0	53,500

VOTE: 823 Bunyangabu District

Total for LCIII: Kibiito Town Council		County: Bunyangabu County				53,500
LCII: Central ward	Central wards	Furniture and Fixtures - Assorted Furniture	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			53,500
Total Cost of Facilities Management		0	31,023	115,848	15,734	162,605
Key Service Area 000006 Planning and Budgeting services						
221001 Advertising and Public Relations		0	2,500	0	0	2,500
221008 Information and Communication Technology Supplies.		0	2,000	0	0	2,000
221009 Welfare and Entertainment		0	2,731	0	0	2,731
221011 Printing, Stationery, Photocopying and Binding		0	1,327	0	0	1,327
222001 Information and Communication Technology Services.		0	1,387	0	0	1,387
225204 Monitoring and Supervision of capital work		0	15,000	0	0	15,000
227001 Travel inland		0	13,440	0	0	13,440
227004 Fuel, Lubricants and Oils		0	10,000	0	0	10,000
228002 Maintenance-Transport Equipment		0	12,400	0	0	12,400
Total Cost of Planning and Budgeting services		0	60,785	0	0	60,785
Key Service Area 000007 Procurement and Disposal Services						
221011 Printing, Stationery, Photocopying and Binding		0	700	0	0	700
222001 Information and Communication Technology Services.		0	1,300	0	0	1,300
227001 Travel inland		0	2,300	0	0	2,300
Total Cost of Procurement and Disposal Services		0	4,300	0	0	4,300
Key Service Area 000008 Records Management						
221011 Printing, Stationery, Photocopying and Binding		0	500	0	0	500
222001 Information and Communication Technology Services.		0	900	0	0	900
222002 Postage and Courier		0	500	0	0	500
227001 Travel inland		0	3,000	0	0	3,000
Total Cost of Records Management		0	4,900	0	0	4,900
Key Service Area 000011 Communication and Public Relations						
221011 Printing, Stationery, Photocopying and Binding		0	400	0	0	400
222001 Information and Communication Technology Services.		0	400	0	0	400
227001 Travel inland		0	2,500	0	0	2,500

VOTE: 823 Bunyangabu District

Total Cost of Communication and Public Relations	0	3,300	0	0	3,300
Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
211101 General Staff Salaries	1,733,232	0	0	0	1,733,232
273104 Pension	0	890,431	0	0	890,431
273105 Gratuity	0	481,554	0	0	481,554
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	1,733,232	1,371,986	0	0	3,105,218
Key Service Area 010008 Capacity Strengthening					
221008 Information and Communication Technology Supplies.	0	0	6,000	0	6,000
Total for LCIII: Kibiito Town Council	County: Bunyangabu County				6,000
LCII: Central ward	ICT - Assorted Computer Accessories	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			6,000
227001 Travel inland	0	0	20,549	0	20,549
Total for LCIII: Kibiito Town Council	County: Bunyangabu County				20,549
LCII: Central ward	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			20,549
Total Cost of Capacity Strengthening	0	0	26,549	0	26,549
Total Cost of Public Sector Transformation	1,733,232	1,476,294	142,398	15,734	3,367,657
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
212103 Incapacity benefits (Employees)	0	500	0	0	500
221009 Welfare and Entertainment	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	2,253	0	0	2,253
221012 Small Office Equipment	0	1,500	0	0	1,500
221017 Membership dues and Subscription fees.	0	1,500	0	0	1,500
221020 Litigation and related expenses	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	3,000	0	0	3,000
227001 Travel inland	0	9,000	0	0	9,000
227004 Fuel, Lubricants and Oils	0	9,000	0	0	9,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,000	0	0	2,000
263402 Transfer to Other Government Units	0	0	150,000	0	150,000
Total for LCIII:	County:				150,000

VOTE: 823 Bunyangabu District

LCII:	Central ward	Transfer of the transitional grant to Kibiito Town Council	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc	150,000		
Total Cost of Administrative and Support Services		0	32,753	150,000	0	182,753
Total Cost of Governance And Security		0	32,753	150,000	0	182,753
Programme 17 Regional Balanced Development						
Key Service Area 000005 Human Resource Management						
221011 Printing, Stationery, Photocopying and Binding		0	843	0	0	843
221016 Systems Recurrent costs		0	6,678	0	0	6,678
222001 Information and Communication Technology Services.		0	600	0	0	600
227001 Travel inland		0	3,000	0	0	3,000
Total Cost of Human Resource Management		0	11,121	0	0	11,121
Total Cost of Regional Balanced Development		0	11,121	0	0	11,121
Total Cost of Administration and Management		1,733,232	1,534,468	292,398	15,734	3,575,831
Total Cost of Administration		1,733,232	1,534,468	292,398	15,734	3,575,831

Subcounty / Town Council / Division: 236475 Kibiito Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221001 Advertising and Public Relations	0	0	27	0	27
Total Cost of HIV/AIDS Mainstreaming	0	0	27	0	27
Total Cost of Human Capital Development	0	0	27	0	27
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
228001 Maintenance-Buildings and Structures	0	108,323	27,387	0	135,710
Total Cost of Facilities Management	0	108,323	27,387	0	135,710
Total Cost of Public Sector Transformation	0	108,323	27,387	0	135,710
Total Cost of Administration and Management	0	108,323	27,415	0	135,738
Total Cost of 236475 Kibiito Subcounty	0	108,323	27,415	0	135,738

VOTE: 823 Bunyangabu District

Subcounty / Town Council / Division: 236477 Rwimi Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221001 Advertising and Public Relations	0	13,761	0	0	13,761
228001 Maintenance-Buildings and Structures	0	10,207	11,092	0	21,299
Total Cost of Facilities Management	0	23,968	11,092	0	35,061
Total Cost of Public Sector Transformation	0	23,968	11,092	0	35,061
Total Cost of Administration and Management	0	23,968	11,092	0	35,061
Total Cost of 236477 Rwimi Subcounty	0	23,968	11,092	0	35,061

Subcounty / Town Council / Division: 236478 Rwimi Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
228001 Maintenance-Buildings and Structures	0	144,970	0	0	144,970
312121 Non-Residential Buildings - Acquisition	0	0	116,446	0	116,446
Total Cost of Facilities Management	0	144,970	116,446	0	261,416
Total Cost of Public Sector Transformation	0	144,970	116,446	0	261,416
Total Cost of Administration and Management	0	144,970	116,446	0	261,416
Total Cost of 236478 Rwimi Town Council	0	144,970	116,446	0	261,416

Subcounty / Town Council / Division: 236480 Kateebwa Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221001 Advertising and Public Relations	0	4,270	0	0	4,270
223001 Property Management Expenses	0	13,347	0	0	13,347
228001 Maintenance-Buildings and Structures	0	0	14,881	0	14,881

VOTE: 823 Bunyangabu District

Total Cost of Facilities Management	0	17,617	14,881	0	32,498
Total Cost of Public Sector Transformation	0	17,617	14,881	0	32,498
Total Cost of Administration and Management	0	17,617	14,881	0	32,498
Total Cost of 236480 Kateebwa Subcounty	0	17,617	14,881	0	32,498

Subcounty / Town Council / Division: 236482 Kabonero Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221001 Advertising and Public Relations	0	4,440	0	0	4,440
228001 Maintenance-Buildings and Structures	0	20,189	23,140	0	43,329
Total Cost of Facilities Management	0	24,629	23,140	0	47,769
Total Cost of Public Sector Transformation	0	24,629	23,140	0	47,769
Total Cost of Administration and Management	0	24,629	23,140	0	47,769
Total Cost of 236482 Kabonero Subcounty	0	24,629	23,140	0	47,769

Subcounty / Town Council / Division: 236483 Rubona Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221001 Advertising and Public Relations	0	0	8,594	0	8,594
228001 Maintenance-Buildings and Structures	0	81,939	0	0	81,939
Total Cost of Facilities Management	0	81,939	8,594	0	90,533
Total Cost of Public Sector Transformation	0	81,939	8,594	0	90,533
Total Cost of Administration and Management	0	81,939	8,594	0	90,533
Total Cost of 236483 Rubona Town Council	0	81,939	8,594	0	90,533

Subcounty / Town Council / Division: 236484 Kyamukube Town Council

Service Area 10 Administration and Management

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

VOTE: 823 Bunyangabu District

Key Service Area 000003 Facilities Management

223001 Property Management Expenses	0	40,104	0	0	40,104
228001 Maintenance-Buildings and Structures	0	41,415	15,780	0	57,195
Total Cost of Facilities Management	0	81,519	15,780	0	97,300
Total Cost of Public Sector Transformation	0	81,519	15,780	0	97,300
Total Cost of Administration and Management	0	81,519	15,780	0	97,300
Total Cost of 236484 Kyamukube Town Council	0	81,519	15,780	0	97,300

Subcounty / Town Council / Division: 236485 Kibiito Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
228001 Maintenance-Buildings and Structures	0	131,143	14,316	0	145,459
Total Cost of Facilities Management	0	131,143	14,316	0	145,459
Total Cost of Public Sector Transformation	0	131,143	14,316	0	145,459
Total Cost of Administration and Management	0	131,143	14,316	0	145,459
Total Cost of 236485 Kibiito Town Council	0	131,143	14,316	0	145,459

Subcounty / Town Council / Division: 236494 Buheesi Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221001 Advertising and Public Relations	0	9,026	0	0	9,026
228001 Maintenance-Buildings and Structures	0	12,863	14,298	0	27,162
Total Cost of Facilities Management	0	21,889	14,298	0	36,188
Total Cost of Public Sector Transformation	0	21,889	14,298	0	36,188
Total Cost of Administration and Management	0	21,889	14,298	0	36,188
Total Cost of 236494 Buheesi Subcounty	0	21,889	14,298	0	36,188

Subcounty / Town Council / Division: 236497 Kisomoro Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
----------------	---------------------------------------	--	--	--	--

VOTE: 823 Bunyangabu District

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221001 Advertising and Public Relations	0	14,917	0	0	14,917
228001 Maintenance-Buildings and Structures	0	13,105	14,590	0	27,695
Total Cost of Facilities Management	0	28,022	14,590	0	42,612
Total Cost of Public Sector Transformation	0	28,022	14,590	0	42,612
Total Cost of Administration and Management	0	28,022	14,590	0	42,612
Total Cost of 236497 Kisomoro Subcounty	0	28,022	14,590	0	42,612

Subcounty / Town Council / Division: 236498 Kiyombya Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
228001 Maintenance-Buildings and Structures	0	22,660	21,294	0	43,954
Total Cost of Facilities Management	0	22,660	21,294	0	43,954
Total Cost of Public Sector Transformation	0	22,660	21,294	0	43,954
Total Cost of Administration and Management	0	22,660	21,294	0	43,954
Total Cost of 236498 Kiyombya Subcounty	0	22,660	21,294	0	43,954

Subcounty / Town Council / Division: 257499 Buheesi Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
223001 Property Management Expenses	0	135,807	0	0	135,807
228001 Maintenance-Buildings and Structures	0	0	16,512	0	16,512
Total Cost of Facilities Management	0	135,807	16,512	0	152,320
Total Cost of Public Sector Transformation	0	135,807	16,512	0	152,320
Total Cost of Administration and Management	0	135,807	16,512	0	152,320
Total Cost of 257499 Buheesi Town Council	0	135,807	16,512	0	152,320

Subcounty / Town Council / Division: 273292 Nyakigumba Town Council

VOTE: 823 Bunyangabu District

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221001 Advertising and Public Relations	0	0	0	0	0
228001 Maintenance-Buildings and Structures	0	200,812	16,579	0	217,391
Total Cost of Facilities Management	0	200,812	16,579	0	217,391
Total Cost of Public Sector Transformation	0	200,812	16,579	0	217,391
Total Cost of Administration and Management	0	200,812	16,579	0	217,391
Total Cost of 273292 Nyakigumba Town Council	0	200,812	16,579	0	217,391

Subcounty / Town Council / Division: 273293 Bukara

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
223001 Property Management Expenses	0	0	10,606	0	10,606
228001 Maintenance-Buildings and Structures	0	15,978	0	0	15,978
Total Cost of Facilities Management	0	15,978	10,606	0	26,585
Total Cost of Public Sector Transformation	0	15,978	10,606	0	26,585
Total Cost of Administration and Management	0	15,978	10,606	0	26,585
Total Cost of 273293 Bukara	0	15,978	10,606	0	26,585

Subcounty / Town Council / Division: 273955 Kakinga Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
223001 Property Management Expenses	0	0	12,653	0	12,653
228001 Maintenance-Buildings and Structures	0	58,279	0	0	58,279
Total Cost of Facilities Management	0	58,279	12,653	0	70,932
Total Cost of Public Sector Transformation	0	58,279	12,653	0	70,932
Total Cost of Administration and Management	0	58,279	12,653	0	70,932

VOTE: 823 Bunyangabu District

Total Cost of 273955 Kakinga Town Council	0	58,279	12,653	0	70,932
---	---	--------	--------	---	--------

VOTE: 823 Bunyangabu District

Finance

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	283,708	287,813
District Unconditional Grant Non-Wage	73,242	72,085
District Unconditional Grant Wage	195,728	195,728
Locally Raised Revenues	14,737	20,000
Total Revenues Shares	283,708	287,813
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	195,728	195,728
Non Wage	87,979	92,085
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	283,708	287,813

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

Service Area 10 Financial Management and Accountability (LG)

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000061 Management of Government Accounts					
211101 General Staff Salaries	195,728	0	0	0	195,728
Total Cost of Management of Government Accounts	195,728	0	0	0	195,728
Total Cost of Governance And Security	195,728	0	0	0	195,728
Programme 18 Development Plan Implementation					
Key Service Area 000004 Finance and Accounting					
221001 Advertising and Public Relations	0	500	0	0	500
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221003 Staff Training	0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	0	1,263	0	0	1,263

VOTE: 823 Bunyangabu District

221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
221016 Systems Recurrent costs	0	30,000	0	0	30,000
222001 Information and Communication Technology Services.	0	3,000	0	0	3,000
227001 Travel inland	0	20,937	0	0	20,937
228002 Maintenance-Transport Equipment	0	1,042	0	0	1,042
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,062	0	0	1,062
Total Cost of Finance and Accounting	0	68,805	0	0	68,805
Key Service Area 000006 Planning and Budgeting services					
221011 Printing, Stationery, Photocopying and Binding	0	1,080	0	0	1,080
221017 Membership dues and Subscription fees.	0	2,000	0	0	2,000
227001 Travel inland	0	20,201	0	0	20,201
Total Cost of Planning and Budgeting services	0	23,281	0	0	23,281
Total Cost of Development Plan Implementation	0	92,085	0	0	92,085
Total Cost of Financial Management and Accountability (LG)	195,728	92,085	0	0	287,813
Total Cost of Finance	195,728	92,085	0	0	287,813

VOTE: 823 Bunyangabu District

Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	540,523	611,166
District Unconditional Grant Non-Wage	255,365	338,008
District Unconditional Grant Wage	212,758	212,758
Locally Raised Revenues	72,400	60,400
Development Revenues	1,805,633	45,252
District Discretionary Equalisation Development Grant	1,805,633	45,252
Total Revenues Shares	2,346,155	656,418
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	212,758	212,758
Non Wage	384,768	398,408
Development Expenditure		
Domestic Development	45,252	45,252
External Financing	0	0
Total Expenditure	642,778	656,418

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

Service Area 10 Legislation and Oversight					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000078 Land Management					
211107 Boards, Committees and Council Allowances	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
227001 Travel inland	0	3,200	0	0	3,200
Total Cost of Land Management	0	8,200	0	0	8,200
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	8,200	0	0	8,200
Programme 14 Public Sector Transformation					

VOTE: 823 Bunyangabu District

Key Service Area 000007 Procurement and Disposal Services

211107 Boards, Committees and Council Allowances	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	1,250	0	0	1,250
221011 Printing, Stationery, Photocopying and Binding	0	750	0	0	750
227001 Travel inland	0	3,000	0	0	3,000

Total Cost of Procurement and Disposal Services	0	8,000	0	0	8,000
--	----------	--------------	----------	----------	--------------

Key Service Area 000049 Recruitment services

211107 Boards, Committees and Council Allowances	0	15,892	7,308	0	23,200
--	---	--------	-------	---	--------

Total for LCIII:	County:				7,308
-------------------------	----------------	--	--	--	--------------

LCII:	DSC sitting allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			7,308
-------	------------------------	---	--	--	-------

221001 Advertising and Public Relations	0	0	3,200	0	3,200
---	---	---	-------	---	-------

Total for LCIII: Kibiito Town Council	County: Bunyangabu County				3,200
--	----------------------------------	--	--	--	--------------

LCII: Central ward	Newspapers - Adverts (Jobs)	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			3,200
--------------------	-----------------------------	---	--	--	-------

221002 Workshops, Meetings and Seminars	0	0	1,500	0	1,500
---	---	---	-------	---	-------

Total for LCIII: Kibiito Town Council	County: Bunyangabu County				1,500
--	----------------------------------	--	--	--	--------------

LCII: Central ward	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			1,500
--------------------	---	---	--	--	-------

221009 Welfare and Entertainment	0	0	5,000	0	5,000
----------------------------------	---	---	-------	---	-------

Total for LCIII: Kibiito Town Council	County: Bunyangabu County				5,000
--	----------------------------------	--	--	--	--------------

LCII: Central ward	Welfare - Assorted Welfare Items	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			5,000
--------------------	----------------------------------	---	--	--	-------

221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	1,000
---	---	---	-------	---	-------

Total for LCIII: Kibiito Town Council	County: Bunyangabu County				1,000
--	----------------------------------	--	--	--	--------------

LCII: Central ward	Office Supplies - Assorted Materials and Consumables	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			1,000
--------------------	--	---	--	--	-------

221017 Membership dues and Subscription fees.	0	0	952	0	952
---	---	---	-----	---	-----

Total for LCIII: Kibiito Town Council	County: Bunyangabu County				952
--	----------------------------------	--	--	--	------------

LCII: Central ward	Membership subscription	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			952
--------------------	-------------------------	---	--	--	-----

222001 Information and Communication Technology Services.	0	0	600	0	600
---	---	---	-----	---	-----

Total for LCIII: Kibiito Town Council	County: Bunyangabu County				600
--	----------------------------------	--	--	--	------------

VOTE: 823 Bunyangabu District

LCII: Central ward	Telecommunication Services - Airtime and Mobile Phone Services	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			600
227001 Travel inland	0	9,000	6,000	0	15,000
Total for LCIII: Kibiito Town Council	County: Bunyangabu County				6,000
LCII: Central ward	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			6,000
Total Cost of Recruitment services	0	24,892	25,560	0	50,452
Total Cost of Public Sector Transformation	0	32,892	25,560	0	58,452
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
211105 Ex-Gratia for Political leaders.	0	244,576	0	0	244,576
221007 Books, Periodicals & Newspapers	0	640	0	0	640
221009 Welfare and Entertainment	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	640	0	0	640
222001 Information and Communication Technology Services.	0	2,400	0	0	2,400
227001 Travel inland	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	21,000	0	0	21,000
228002 Maintenance-Transport Equipment	0	5,036	0	0	5,036
282101 Donations	0	2,500	0	0	2,500
Total Cost of Administrative and Support Services	0	289,792	0	0	289,792
Key Service Area 000024 Compliance and Enforcement Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	4,192	0	4,192
Total for LCIII: Kibiito Town Council	County: Bunyangabu County				4,192
LCII: Central ward	Field visits	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			4,192
211107 Boards, Committees and Council Allowances	0	4,500	0	0	4,500
221009 Welfare and Entertainment	0	0	3,000	0	3,000
Total for LCIII: Kibiito Town Council	County: Bunyangabu County				3,000
LCII: Central ward	Welfare - Assorted Welfare Items	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	2,000

VOTE: 823 Bunyangabu District

Total for LCIII: Kibiito Town Council		County: Bunyangabu County			2,000	
LCII: Central ward	Office Supplies - Assorted Office Items	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			2,000	
222001 Information and Communication Technology Services.	0	0	1,500	0	1,500	
Total for LCIII: Kibiito Town Council		County: Bunyangabu County			1,500	
LCII: Central ward	Telecommunication Services - Airtime and Mobile Phone Services	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			1,500	
227001 Travel inland	0	0	9,000	0	9,000	
Total for LCIII: Kibiito Town Council		County: Bunyangabu County			9,000	
LCII: Central ward	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			9,000	
Total Cost of Compliance and Enforcement Services		0	4,500	19,692	0	24,192
Key Service Area 190004 Regulation and Advisory Services						
211107 Boards, Committees and Council Allowances	0	26,160	0	0	0	26,160
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	0	2,000
227001 Travel inland	0	27,740	0	0	0	27,740
Total Cost of Regulation and Advisory Services		0	55,900	0	0	55,900
Total Cost of Governance And Security		0	350,192	19,692	0	369,884
Programme 17 Regional Balanced Development						
Key Service Area 000010 Leadership and Management						
211101 General Staff Salaries	212,758	0	0	0	0	212,758
221009 Welfare and Entertainment	0	5,000	0	0	0	5,000
227001 Travel inland	0	2,124	0	0	0	2,124
Total Cost of Leadership and Management		212,758	7,124	0	0	219,882
Total Cost of Regional Balanced Development		212,758	7,124	0	0	219,882
Total Cost of Legislation and Oversight		212,758	398,408	45,252	0	656,418
Total Cost of Statutory bodies		212,758	398,408	45,252	0	656,418

VOTE: 823 Bunyangabu District

Production and Marketing

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	964,132	933,566
Programme Conditional Grant - Wage Recurrent	694,800	694,800
Programme Conditional Grant - Non Wage Recurrent	205,943	238,766
Locally Raised Revenues	63,390	0
Development Revenues	253,559	223,914
Programme Conditional Grant - Development	253,559	216,569
External Financing	0	7,346
Total Revenues Shares	1,217,691	1,157,480
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	694,800	694,800
Non Wage	269,332	238,766
Development Expenditure		
Domestic Development	253,559	216,569
External Financing	0	7,346
Total Expenditure	1,217,691	1,157,480

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

Service Area 10 Agricultural Extension					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 010016 Farmer mobilisation and sensitisation					
211101 General Staff Salaries	694,800	0	0	0	694,800
221009 Welfare and Entertainment	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	4,200	0	0	4,200
221012 Small Office Equipment	0	1,085	0	0	1,085
222001 Information and Communication Technology Services.	0	7,400	0	0	7,400
223005 Electricity	0	1,200	0	0	1,200

VOTE: 823 Bunyangabu District

224003 Agricultural Supplies and Services		0	0	66,680	0	66,680
Total for LCIII: Kibiito Town Council			County: Bunyangabu County			66,680
LCII: Central ward	District Headquarters	Agricultural Supplies and Services - Farmer demonstration assorted items	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			66,680
227001 Travel inland		0	72,226	0	0	72,226
228002 Maintenance-Transport Equipment		0	23,000	0	0	23,000
312129 Other Buildings other than dwellings - Acquisition		0	0	20,000	0	20,000
Total for LCIII: Buheesi Town Council			County: Bunyangabu County			20,000
LCII: Rwensenene	Karahizo	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			20,000
313121 Non-Residential Buildings - Improvement		0	0	10,000	0	10,000
Total for LCIII: Kibiito Town Council			County: Bunyangabu County			10,000
LCII: Central ward	Central ward	Installation of solar panels and accessories at the Mini Laboratory at the District Production Office	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			10,000
Total Cost of Farmer mobilisation and sensitisation		694,800	110,311	96,680	0	901,791
Total Cost of Agro-Industrialization		694,800	110,311	96,680	0	901,791
Programme 12 Human Capital Development						
Key Service Area 000013 HIV/AIDS Mainstreaming						
227001 Travel inland		0	239	0	0	239
Total Cost of HIV/AIDS Mainstreaming		0	239	0	0	239
Total Cost of Human Capital Development		0	239	0	0	239
Total Cost of Agricultural Extension		694,800	110,550	96,680	0	902,030
Service Area 20 Agricultural Production						

Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 010059 Post-harvest handling, storage and processing					
221008 Information and Communication Technology Supplies.	0	0	0	2,842	2,842
Total for LCIII: Kibiito Town Council			County: Bunyangabu County		2,842
LCII: Central ward	ICT - Tablet Computers	Source: External Financing 681-Cordaid-Uganda			2,842

VOTE: 823 Bunyangabu District

224003 Agricultural Supplies and Services	0	0	0	2,300	2,300
Total for LCIII: Kibiito Town Council	County: Bunyangabu County				2,300
LCII: Central ward	Agricultural Supplies and Services - Assorted equipment	Source: External Financing 681-Cordaid-Uganda			2,300
227001 Travel inland	0	0	0	2,204	2,204
Total for LCIII: Kibiito Town Council	County: Bunyangabu County				2,204
LCII: Central ward	Travel Inland - Allowances	Source: External Financing 681-Cordaid-Uganda			2,204
312139 Other Structures - Acquisition	0	0	27,318	0	27,318
Total for LCIII: Kiyombya Subcounty	County: Bunyangabu County				27,318
LCII: Nyakatonzi	Mahoma bridge in Nyakatonzi	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 101-o/w Production - Development		27,318
Total Cost of Post-harvest handling, storage and processing	0	0	27,318	7,346	34,663
Key Service Area 010074 Vector and disease control					
227001 Travel inland	0	20,388	0	0	20,388
Total Cost of Vector and disease control	0	20,388	0	0	20,388
Total Cost of Agro-Industrialization	0	20,388	27,318	7,346	55,052
Total Cost of Agricultural Production	0	20,388	27,318	7,346	55,052
Service Area 30 Agricultural Value Chain Services					

Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization						
Key Service Area 300016 Parish Development Model Operations						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	58,800	0	0	58,800
221001 Advertising and Public Relations		0	0	217	0	217
Total for LCIII: Kibiito Town Council	County: Bunyangabu County					217
LCII: Central ward	District headquarters	Billboards - Adverts	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			217
224003 Agricultural Supplies and Services		0	0	13,343	0	13,343
Total for LCIII: Buheesi Town Council	County: Bunyangabu County					13,343
LCII: Kiboota Ward	Kyarhunda Joseph - Kigabi	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			13,343

VOTE: 823 Bunyangabu District

227001 Travel inland		0	49,028	69,212	0	118,240
Total for LCIII: Kibiito Town Council		County: Bunyangabu County				69,212
LCII: Central ward	Central ward	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			69,212
312235 Furniture and Fittings - Acquisition		0	0	9,800	0	9,800
Total for LCIII: Kibiito Town Council		County: Bunyangabu County				9,800
LCII: Central ward	District Headquarters	Furniture and Fixtures - Notice Boards	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			9,800
Total Cost of Parish Development Model Operations		0	107,828	92,571	0	200,399
Total Cost of Agro-Industrialization		0	107,828	92,571	0	200,399
Total Cost of Agricultural Value Chain Services		0	107,828	92,571	0	200,399
Total Cost of Production and Marketing		694,800	238,766	216,569	7,346	1,157,480

VOTE: 823 Bunyangabu District

Health

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	5,585,970	5,625,367
Programme Conditional Grant - Wage Recurrent	4,743,983	4,743,983
Programme Conditional Grant - Non Wage Recurrent	657,215	684,809
District Unconditional Grant Non-Wage	629	629
District Unconditional Grant Wage	182,644	194,446
Locally Raised Revenues	1,500	1,500
Development Revenues	1,000,419	2,177,704
Programme Conditional Grant - Development	358,394	1,579,196
External Financing	642,025	598,508
Total Revenues Shares	6,586,389	7,803,071
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	4,926,626	4,938,429
Non Wage	659,344	686,938
Development Expenditure		
Domestic Development	358,394	1,579,196
External Financing	642,025	598,508
Total Expenditure	6,586,389	7,803,071

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

Service Area 10 Primary HealthCare					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320165 Primary Health care services					
211101 General Staff Salaries	4,743,983	0	0	0	4,743,983
221001 Advertising and Public Relations	0	0	0	13,120	13,120
Total for LCIII: Kibiito Town Council	County: Bunyangabu County				13,120
LCII: Central ward	District Health Office	Media - Media Services	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)		13,120
221002 Workshops, Meetings and Seminars	0	0	0	172,746	172,746

VOTE: 823 Bunyangabu District

Total for LCIII: Kibiito Town Council		County: Bunyangabu County			172,746
LCII: Central ward	District Head quarters	Workshops, Meetings, Seminars - Training (Medical)	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)		22,746
LCII: Central ward	District Headquarters	Workshops, Meetings, Seminars - Training (Medical)	Source: External Financing 426-United Nations Children Fund (UNICEF)		100,000
LCII: Central ward	District Health Office	Workshops, Meetings, Seminars - Training (Medical)	Source: External Financing 445-World Health Organisation (WHO)		50,000
221011 Printing, Stationery, Photocopying and Binding		0	0	0	560
Total for LCIII: Kibiito Town Council		County: Bunyangabu County			560
LCII: Central ward	District Health Office	Office Supplies - Assorted Office Items	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)		560
222001 Information and Communication Technology Services.		0	0	0	540
Total for LCIII: Kibiito Town Council		County: Bunyangabu County			540
LCII: Central ward	District Headquarters	Telecommunication Services - Airtime and Mobile Phone Services	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)		540
225204 Monitoring and Supervision of capital work		0	0	64,365	0
Total for LCIII: Kibiito Town Council		County: Bunyangabu County			64,365
LCII: Central ward	District Headquarters	Monitoring, Investments servicing, ESG, EIA, BoQS and Environment and social safeguards	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		19,830
LCII: Central ward	District Headquarters	Monitoring, Investments servicing, ESG, EIA, BoQS and Environment and social safeguards	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades		44,536
227001 Travel inland		0	0	0	411,542
Total for LCIII: Kibiito Town Council		County: Bunyangabu County			411,542
LCII: Central ward	Kibiito Town Council	Travel Inland - Facilitation	Source: External Financing 445-World Health Organisation (WHO)		150,000
LCII: Central ward	Kibiito Town Council	Travel Inland - Facilitation	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)		61,542
LCII: Central ward	Selected Sub Counties	Travel Inland - Facilitation	Source: External Financing 426-United Nations Children Fund (UNICEF)		200,000
263308 Sector Conditional Grant (Non-Wage)		0	621,057	0	0

VOTE: 823 Bunyangabu District

Total for LCIII: Rubona Town Council		County: Bunyangabu County		23,650
LCII: Western Ward	Rubona HC III	RUBONA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,860
LCII: Western Ward	Rubona HC III	RUBONA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	6,790
Total for LCIII: Kibiito Town Council		County: Bunyangabu County		180,175
LCII: Central ward	Central Ward	KIBIITO HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	70,532
LCII: Central ward	Kibiito HC IV	KIBIITO HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	84,301
LCII: Central ward	Yerya HC III	Yerya Health Center	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	12,775
LCII: Central ward	Yerya HC III	Yerya Health Center	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	12,567
Total for LCIII: Buheesi Subcounty		County: Bunyangabu County		52,948
LCII: Kabahango	Kisomoro 1 Village	KABAHANGO HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,860
LCII: Kabahango	Kisomoro 1 village	KABAHANGO HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	12,444
LCII: Rwensenene	Buheesi Town Council	KIBOOTA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,860
LCII: Rwensenene	Buheesi Town Council	KIBOOTA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	6,783
Total for LCIII: Kiyombya Subcounty		County: Bunyangabu County		39,127
LCII: Kiyombya	Kiyombya HC III	KIYOMBYA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,860
LCII: Kiyombya	Kiyombya HC III	KIYOMBYA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	13,836
LCII: Nyamiseke	Nyamiseke HC II	NYAMISEKE HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,430
Total for LCIII: Nyakigumba Town Council		County: Bunyangabu County		52,050
LCII: Central Ward	Kisomoro HC III	KISOMORO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,860
LCII: Central Ward	Kisomoro HC III	KISOMORO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	26,760
LCII: East Ward	Kicuucu HC II	KICUUCU HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,430

VOTE: 823 Bunyangabu District

Total for LCIII: Bukara		County: Bunyangabu County		31,220
LCII: Bulyambaghu	Rwagimba HC HC III	RWAGIMBA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	14,360
LCII: Bulyambaghu	Rwagimba HC III	RWAGIMBA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,860
Total for LCIII: Kakinga Town Council		County: Bunyangabu County		28,408
LCII: Kakinga Central Ward	Kakinga HC III	KAKINGA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,860
LCII: Kakinga Central Ward	Kakinga HC III	KAKINGA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	11,548
Total for LCIII: Missing Subcounty		County: Missing County		213,477
LCII: Missing Parish	Buheesi Town Council	BUHEESI HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,430
LCII: Missing Parish	Kabonero HC III	KABONERO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,860
LCII: Missing Parish	Kabonero Sub County	KABONERO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	14,517
LCII: Missing Parish	Kasunganyanja HC III	KASUNGANYA NJA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,860
LCII: Missing Parish	Kasunganyanja Parish	KASUNGANYA NJA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	16,750
LCII: Missing Parish	Kateebwa HC III	KATEEBWA MONUMENT HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,860
LCII: Missing Parish	Kateebwa Sub County	KATEEBWA MONUMENT HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	5,895
LCII: Missing Parish	Kibiito Sub County	MUJUNJU HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,430
LCII: Missing Parish	Kisomoro Sub County	KAHONDO HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,430
LCII: Missing Parish	Kyamukube Town Council	Mitandi Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	12,775
LCII: Missing Parish	Kyamukube Town Council	KIBAATE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,860
LCII: Missing Parish	Kyamukube Town Council	KIBAATE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	10,842
LCII: Missing Parish	Kyamukube Town Council	Mitandi Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	16,369

VOTE: 823 Bunyangabu District

LCII: Missing Parish	Rwimi Town Council	RWIMI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,860		
LCII: Missing Parish	Rwimi Town Council	RWIMI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	26,737		
312121 Non-Residential Buildings - Acquisition		0	0	257,889	0	257,889
Total for LCIII: Rubona Town Council		County: Bunyangabu County			114,000	
LCII: Central Ward	Kibiito HC IV	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	114,000		
Total for LCIII: Kibiito Town Council		County: Bunyangabu County			143,889	
LCII: Central ward	Kibiito HC IV	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	143,889		
312129 Other Buildings other than dwellings - Acquisition		0	0	497,250	0	497,250
Total for LCIII: Rubona Town Council		County: Bunyangabu County			497,250	
LCII: Western Ward	Rubona Kateebwa, Kisomoro and Kabahango HC IIIs	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	497,250		
312139 Other Structures - Acquisition		0	0	288,935	0	288,935
Total for LCIII: Kateebwa Subcounty		County: Bunyangabu County			215,935	
LCII: Kateebwa	Kateebwa HC III	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	215,935		
Total for LCIII: Rubona Town Council		County: Bunyangabu County			10,000	
LCII: Western Ward	Rubona HC III	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	10,000		
Total for LCIII: Kibiito Town Council		County: Bunyangabu County			63,000	
LCII: West Ward	Kateebwa, Kabahango, and Rubona HC III	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	63,000		
312229 Other ICT Equipment - Acquisition		0	0	5,000	0	5,000
Total for LCIII: Kibiito Town Council		County: Bunyangabu County			5,000	
LCII: Central ward	District Health Office	Other ICT Equipment - Purchase	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	5,000		
312299 Other Machinery and Equipment- Acquisition		0	0	351,000	0	351,000
Total for LCIII: Rubona Town Council		County: Bunyangabu County			351,000	
LCII: Western Ward	Rubon HC III, Kabahango HC III,and Kateebwa HC III	Value addition equipment	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	351,000		
313111 Residential Buildings - Improvement		0	0	50,178	0	50,178
Total for LCIII: Buheesi Subcounty		County: Bunyangabu County			50,178	

VOTE: 823 Bunyangabu District

LCII: Kabahango	Kabahango HC III	Residential Buildings Maintenance- Contractor	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			3,178
LCII: Kabahango	Kabahango HC III and Rubona HC III	Residential Buildings Maintenance- Contractor	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			47,000
313121 Non-Residential Buildings - Improvement		0	0	63,000	0	63,000
Total for LCIII:		County:				63,000
LCII:	Kateebwa HC III	Renovation of Kateebwa HC III OPD	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades			63,000
Total Cost of Primary Health care services		4,743,983	621,057	1,577,617	598,508	7,541,164
Total Cost of Human Capital Development		4,743,983	621,057	1,577,617	598,508	7,541,164
Total Cost of Primary HealthCare		4,743,983	621,057	1,577,617	598,508	7,541,164
Service Area 30 Health Management and Supervision						

Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
Key Service Area 000013 HIV/AIDS Mainstreaming						
227001 Travel inland		0	629	1,579	0	2,208
Total for LCIII: Buheesi Subcounty		County: Bunyangabu County				1,579
LCII: Kabahango	Kibiito Town Council	Travel Inland - AIDs Prevention Trips	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades			1,579
Total Cost of HIV/AIDS Mainstreaming		0	629	1,579	0	2,208
Key Service Area 000039 Policies, Regulations and Standards						
211101 General Staff Salaries		194,446	0	0	0	194,446
221002 Workshops, Meetings and Seminars		0	2,000	0	0	2,000
221009 Welfare and Entertainment		0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	0	2,000
223005 Electricity		0	1,600	0	0	1,600
223006 Water		0	800	0	0	800
227001 Travel inland		0	28,867	0	0	28,867
227004 Fuel, Lubricants and Oils		0	16,000	0	0	16,000
228002 Maintenance-Transport Equipment		0	10,000	0	0	10,000
Total Cost of Policies, Regulations and Standards		194,446	63,267	0	0	257,713

VOTE: 823 Bunyangabu District

Key Service Area 320135 Sanitation and hygiene Services

227001 Travel inland	0	1,985	0	0	1,985
Total Cost of Sanitation and hygiene Services	0	1,985	0	0	1,985
Total Cost of Human Capital Development	194,446	65,881	1,579	0	261,907
Total Cost of Health Management and Supervision	194,446	65,881	1,579	0	261,907
Total Cost of Health	4,938,429	686,938	1,579,196	598,508	7,803,071

VOTE: 823 Bunyangabu District

Education

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	11,934,510	12,172,896
Programme Conditional Grant - Wage Recurrent	9,522,951	9,522,951
Programme Conditional Grant - Non Wage Recurrent	2,309,392	2,542,779
District Unconditional Grant Wage	71,405	71,405
Locally Raised Revenues	5,761	5,761
Other Transfers from Central Government	25,000	30,000
Development Revenues	2,048,269	403,249
Programme Conditional Grant - Development	2,048,269	353,252
District Discretionary Equalisation Development Grant	0	49,997
Total Revenues Shares	13,982,779	12,576,145
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	9,594,356	9,594,356
Non Wage	2,340,153	2,578,540
Development Expenditure		
Domestic Development	2,048,269	403,249
External Financing	0	0
Total Expenditure	13,982,779	12,576,145

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

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	246	353	0	599
Total for LCIII: Kibiito Town Council	County: Bunyangabu County				353
LCII: Central ward	District Headquarters	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		353
Total Cost of HIV/AIDS Mainstreaming	0	246	353	0	599
Key Service Area 000063 Quality Assurance Systems					

VOTE: 823 Bunyangabu District

221009 Welfare and Entertainment		0	2,000	0	0	2,000
223005 Electricity		0	600	0	0	600
227001 Travel inland		0	33,161	0	0	33,161
312121 Non-Residential Buildings - Acquisition		0	0	121,997	0	121,997
Total for LCIII: Kibiito Town Council		County: Bunyangabu County				49,997
LCII: Central ward	Yerya Primary School	Non Residential Buildings - Schools	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			49,997
Total for LCIII: Buheesi Town Council		County: Bunyangabu County				36,000
LCII: Rwensenene	Kiryantaama	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			36,000
Total for LCIII: Bukara		County: Bunyangabu County				36,000
LCII: Busanda	Busanda	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			36,000
312235 Furniture and Fittings - Acquisition		0	0	27,683	0	27,683
Total for LCIII: Kibiito Town Council		County: Bunyangabu County				27,683
LCII: Central ward	District Headquarters	Furniture and Fixtures - Assorted Furniture	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			27,683
Total Cost of Quality Assurance Systems		0	35,761	149,680	0	185,441
Key Service Area 320110 Sports and recreational services						
221008 Information and Communication Technology Supplies.		0	1,800	0	0	1,800
221011 Printing, Stationery, Photocopying and Binding		0	1,500	0	0	1,500
221012 Small Office Equipment		0	1,200	0	0	1,200
222001 Information and Communication Technology Services.		0	1,800	0	0	1,800
227001 Travel inland		0	20,356	0	0	20,356
228002 Maintenance-Transport Equipment		0	1,200	0	0	1,200
Total Cost of Sports and recreational services		0	27,856	0	0	27,856
Key Service Area 320162 Capitation (Primary)						
211101 General Staff Salaries		4,928,661	0	0	0	4,928,661
263308 Sector Conditional Grant (Non-Wage)		0	878,010	0	0	878,010
Total for LCIII: Kibiito Subcounty		County: Bunyangabu County				57,080
LCII: Kabaale	Kabaale	Kabale Moslem P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			15,810

VOTE: 823 Bunyangabu District

LCII: Kabaale	Kyera	Kyeya P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,050
LCII: Kabaale	Mugoma	Mugoma B P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,370
LCII: Mujunju	Mujunju	Mujunju P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,850
Total for LCIII: Rwimi Subcounty		County: Bunyangabu County		61,240
LCII: Kadindimo	Kaina	Kadindimo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,310
LCII: Kadindimo	Nsongya	ST. JOHN S NSONGYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,750
LCII: Kadindimo	ntambi	NTAMBI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,330
LCII: Kaina	Kaina	NYAMBA B P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,330
LCII: Kakooga	Rugaaga	Rugaaga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,950
LCII: Karambi	Rweihara	Kitere P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,570
Total for LCIII: Kateebwa Subcounty		County: Bunyangabu County		72,970
LCII: Bunaiga	Bunaiga	BUNAIGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,710
LCII: Bunaiga	Karambi	Karambi B P.S. C/O 38 FORT PORTAL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,410
LCII: Butyoka	Butyoka	Butyoka SDA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,830
LCII: Kateebwa	Karugaya	KARUGAYA SDA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,670
LCII: Kateebwa	Kateebwa	Kateebwa Adventist	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,350
Total for LCIII: Kabonero Subcounty		County: Bunyangabu County		95,170
LCII: Kabonero	Bukurungu	BUKURUNGU B P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,730
LCII: Kabonero	Buyambagho	BULYAMBAGH U	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,790
LCII: Kabonero	Kabonero	ST. ADOLF P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,990

VOTE: 823 Bunyangabu District

LCII: Kabonero	Katugunda	KATUGUNDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,750
LCII: Kabonero	Kinyampanika	KINYAMPANIK A P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,170
LCII: Kabonero	Nyamba	NYAMBA SDA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,050
LCII: Nyarugongo	Rwano	RWANO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,690
Total for LCIII: Kibiito Town Council		County: Bunyangabu County		38,500
LCII: East Ward	Yerya	ST. JOHN S YERYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,290
LCII: South East Ward	Rwengwara	ST. FRANCIS P.S RWENGWARA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,210
Total for LCIII: Buheesi Subcounty		County: Bunyangabu County		22,420
LCII: Kabahango	Kabahango	Kabahango P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,550
LCII: Kyamiyaga	Kilezia	KYAMIYAGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,870
Total for LCIII: Kisomoro Subcounty		County: Bunyangabu County		24,130
LCII: Kahondo	Nsongya	Nsongya P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,710
LCII: Lyamabwa	Kanyansinga	Kanyansinga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,490
LCII: Lyamabwa	Kyamuhemba	Kyamuhemba P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,930
Total for LCIII: Missing Subcounty		County: Missing County		506,500
LCII: Missing Parish	Bihondo	BIHONDO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,870
LCII: Missing Parish	Bubwika	BUBWIK A P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,090
LCII: Missing Parish	Buheesi	Buheesi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,690
LCII: Missing Parish	Bukara	BUKARA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,790
LCII: Missing Parish	Bukurungu	KIBAATE S.D.A P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,650

VOTE: 823 Bunyangabu District

LCII: Missing Parish	Bulemezi	Kisomoro P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,150
LCII: Missing Parish	Bunjojo	Bujonjo Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,330
LCII: Missing Parish	Busiita	Busiita P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,710
LCII: Missing Parish	Gatyaanga	GATYANGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,750
LCII: Missing Parish	Kabata	KABATA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,230
LCII: Missing Parish	Kaburaisoke	KABURAISSOKE HILL P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,030
LCII: Missing Parish	Kaguma	Kaguma P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,890
LCII: Missing Parish	Kakooga	Kakooga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,790
LCII: Missing Parish	Kanyamukala	KANYAMUKAL E P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,150
LCII: Missing Parish	Kasunganyanja	Kasunganyanja P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,290
LCII: Missing Parish	Kasura	Kasura P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,810
LCII: Missing Parish	Kibiito	KIBIITO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	34,770
LCII: Missing Parish	Kiboota	Kiboota P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,830
LCII: Missing Parish	Kimbugu	KIMBUGU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,450
LCII: Missing Parish	Kinoni	Kinoni B P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,130
LCII: Missing Parish	Kiryantama	Kiryantaama P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,810
LCII: Missing Parish	Kitonzi	KITONZI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,470
LCII: Missing Parish	Kiyombya	Kiyombya P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,310

VOTE: 823 Bunyangabu District

LCII: Missing Parish	Kyakatabazi	KYAKATABAZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,550	
LCII: Missing Parish	Kyamatanga	Kyamatanga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,650	
LCII: Missing Parish	Mitandi	Mitandi S.D.A P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,790	
LCII: Missing Parish	Nsura	NSUURA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,050	
LCII: Missing Parish	Ntanda	Ntanda	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,350	
LCII: Missing Parish	Nyabwina	NYABWINA P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,190	
LCII: Missing Parish	Nyakatonzi	NYAKATONZI PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,950	
LCII: Missing Parish	Rubona	Rubona P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,590	
LCII: Missing Parish	Rwimi	RWIMI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,390	
Total Cost of Capitation (Primary)		4,928,661	878,010	0	5,806,671
Total Cost of Human Capital Development		4,928,661	941,873	150,033	6,020,567
Total Cost of Pre-Primary and Primary Education		4,928,661	941,873	150,033	6,020,567

Service Area 20 Secondary Education

Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320158 Capitation (Secondary)					
263308 Sector Conditional Grant (Non-Wage)	0	1,113,760	0	0	1,113,760
Total for LCIII: Kibiito Subcounty	County: Bunyangabu County				128,880
LCII: Kasunganyanja	Rwimi	RWIMI S.S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		128,880
Total for LCIII: Kyamukube Town Council	County: Bunyangabu County				80,960
LCII: Mitandi Ward	Mitandi	Mitandi SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		80,960
Total for LCIII: Kiyombya Subcounty	County: Bunyangabu County				124,160
LCII: Kiyombya	Kiyombya	KIYOMBYA SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		124,160

VOTE: 823 Bunyangabu District

Total for LCIII: Missing Subcounty		County: Missing County			779,760
LCII: Missing Parish	Kateebwa	KATEEBWA HIGH SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		77,280
LCII: Missing Parish	Kibiito	KIBIITO S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		377,340
LCII: Missing Parish	Mother Care	MOTHERCARE SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		49,120
LCII: Missing Parish	Rubona	RUBONA S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		106,180
LCII: Missing Parish	Rwensenene	BUHEESI S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		169,840
Total Cost of Capitation (Secondary)		0	1,113,760	0	0
Key Service Area 320159 Secondary Education Services					
211101 General Staff Salaries		4,045,942	0	0	0
Total Cost of Secondary Education Services		4,045,942	0	0	0
Total Cost of Human Capital Development		4,045,942	1,113,760	0	0
Total Cost of Secondary Education		4,045,942	1,113,760	0	0
Service Area 30 Skills Development					

Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320160 Tertiary Education Services					
211101 General Staff Salaries	548,348	0	0	0	548,348
Total Cost of Tertiary Education Services		548,348	0	0	0
Key Service Area 320163 Capitation (Tertiary)					
263308 Sector Conditional Grant (Non-Wage)	0	203,015	0	0	203,015
Total for LCIII: Missing Subcounty		County: Missing County			203,015
LCII: Missing Parish	Kasomoro	KISOMORO TECHNICAL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent		142,770
LCII: Missing Parish	Katugunda Skills	KATUGUNDA SKILLS DEVELOPMENT CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent		60,244
Total Cost of Capitation (Tertiary)		0	203,015	0	0
Total Cost of Human Capital Development		548,348	203,015	0	0
Total Cost of Skills Development		548,348	203,015	0	0

VOTE: 823 Bunyangabu District

Service Area 40 Education&Sports Management and Inspection

Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
Key Service Area 000023 Inspection and Monitoring						
211101 General Staff Salaries		71,405	0	0	0	71,405
221009 Welfare and Entertainment		0	1,100	0	0	1,100
221011 Printing, Stationery, Photocopying and Binding		0	1,200	0	0	1,200
221017 Membership dues and Subscription fees.		0	300	0	0	300
222001 Information and Communication Technology Services.		0	1,000	0	0	1,000
225204 Monitoring and Supervision of capital work		0	0	17,662	0	17,662
Total for LCIII: Kibiito Town Council		County: Bunyangabu County				17,662
LCII: Central ward	District headquarters	Monitoring, Supervision, launching, site meetings and commission of the project in the	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			17,662
227001 Travel inland		0	8,000	0	0	8,000
Total Cost of Inspection and Monitoring		71,405	11,600	17,662	0	100,667
Key Service Area 000063 Quality Assurance Systems						
227001 Travel inland		0	10,000	0	0	10,000
Total Cost of Quality Assurance Systems		0	10,000	0	0	10,000
Key Service Area 320003 Assets and Facilities Management						
225204 Monitoring and Supervision of capital work		0	12,300	0	0	12,300
228001 Maintenance-Buildings and Structures		0	219,301	0	0	219,301
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	13,691	0	0	13,691
312121 Non-Residential Buildings - Acquisition		0	0	235,554	0	235,554
Total for LCIII: Kibiito Subcounty		County: Bunyangabu County				25,554
LCII: Kabaale	Kabaale Moslem PS	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			25,554
Total for LCIII: Kyamukube Town Council		County: Bunyangabu County				105,000
LCII: Mutumba Ward	Bihondo	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			105,000
Total for LCIII: Bukara		County: Bunyangabu County				105,000

VOTE: 823 Bunyangabu District

LCII: Bukara	Bukara	Non Residential Buildings Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			105,000
Total Cost of Assets and Facilities Management		0	245,292	235,554	0	480,846
Key Service Area 320038 Sports Development and Oversight						
224008 Educational Materials and Services		0	6,200	0	0	6,200
227001 Travel inland		0	40,800	0	0	40,800
Total Cost of Sports Development and Oversight		0	47,000	0	0	47,000
Key Service Area 320110 Sports and recreational services						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	3,000	0	0	3,000
Total Cost of Sports and recreational services		0	3,000	0	0	3,000
Total Cost of Human Capital Development		71,405	316,892	253,216	0	641,513
Total Cost of Education&Sports Management and Inspection		71,405	316,892	253,216	0	641,513
Service Area 50 Special Needs Education						

Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320161 Special Needs Education					
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Special Needs Education	0	3,000	0	0	3,000
Total Cost of Human Capital Development	0	3,000	0	0	3,000
Total Cost of Special Needs Education	0	3,000	0	0	3,000
Total Cost of Education	9,594,356	2,578,540	403,249	0	12,576,145

VOTE: 823 Bunyangabu District

Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
<i>Recurrent Revenues</i>	1,758,141	1,225,151
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
District Unconditional Grant Wage	225,151	225,151
Other Transfers from Central Government	87,482	0
Multi-Sectoral Transfers to LLGs_NonWage	445,507	0
Total Revenues Shares	1,758,141	1,225,151
B: Breakdown of Department Expenditures		
<i>Recurrent Expenditure</i>		
Wage	225,151	225,151
Non Wage	1,532,989	1,000,000
<i>Development Expenditure</i>		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	1,758,141	1,225,151

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

Service Area 10 Community Access Roads

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
Key Service Area 000017 Infrastructure Development and Management					
211101 General Staff Salaries	225,151	0	0	0	225,151
Total Cost of Infrastructure Development and Management	225,151	0	0	0	225,151
Key Service Area 260009 Road Maintenance					
228001 Maintenance-Buildings and Structures	0	899,000	0	0	899,000
228002 Maintenance-Transport Equipment	0	100,000	0	0	100,000
Total Cost of Road Maintenance	0	999,000	0	0	999,000
Total Cost of Integrated Transport Infrastructure And Services	225,151	999,000	0	0	1,224,151
Programme 12 Human Capital Development					

VOTE: 823 Bunyangabu District

Key Service Area 000013 HIV/AIDS Mainstreaming

221001 Advertising and Public Relations	0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming	0	1,000	0	0	1,000
Total Cost of Human Capital Development	0	1,000	0	0	1,000
Total Cost of Community Access Roads	225,151	1,000,000	0	0	1,225,151
Total Cost of Roads and Engineering	225,151	1,000,000	0	0	1,225,151

VOTE: 823 Bunyangabu District

Water

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	132,901	132,486
District Unconditional Grant Wage	78,197	78,197
Programme Conditional Grant - Non Wage Recurrent	54,704	54,289
Development Revenues	436,027	229,684
Programme Conditional Grant - Development	421,212	214,869
Transitional Conditional Grant - Development	14,815	14,815
Total Revenues Shares	568,928	362,170
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	78,197	78,197
Non Wage	54,704	54,289
Development Expenditure		
Domestic Development	436,027	229,684
External Financing	0	0
Total Expenditure	568,928	362,170

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

Service Area 10 Rural Water Supply and Sanitation					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	54	230	0	284
Total for LCIII: Kibiito Town Council	County: Bunyangabu County				230
LCII: Central ward	District Headquarters	Travel Inland - Field Work Expenses	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		230
Total Cost of HIV/AIDS Mainstreaming	0	54	230	0	284
Key Service Area 000016 Environment, Social Health and Safety					
211101 General Staff Salaries	78,197	0	0	0	78,197
221009 Welfare and Entertainment	0	2,000	0	0	2,000

VOTE: 823 Bunyangabu District

221011 Printing, Stationery, Photocopying and Binding		0	1,200	0	0	1,200
227001 Travel inland		0	51,035	0	0	51,035
Total Cost of Environment, Social Health and Safety		78,197	54,235	0	0	132,432
Key Service Area 140022 Integrated Catchment based Infrastructure						
224011 Research Expenses		0	0	15,000	0	15,000
Total for LCIII: Kibiito Subcounty		County: Bunyangabu County				15,000
LCII: Kibiito	kibiito, Rwimi, Kiyombya, Buheesi	20% of the Existing and New water sources to be tested for quality assurance for human consumption	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			15,000
225201 Consultancy Services-Capital		0	0	2,500	0	2,500
Total for LCIII: Buheesi Subcounty		County: Bunyangabu County				2,500
LCII: Kyamiyaga	Kyamiyaga	Consultancy - Others	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			2,500
225202 Environment Impact Assessment for Capital Works		0	0	11,991	0	11,991
Total for LCIII: Buheesi Subcounty		County: Bunyangabu County				11,991
LCII: Irinda	kasunganyanja, Buheesi	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			11,991
225204 Monitoring and Supervision of capital work		0	0	14,080	0	14,080
Total for LCIII: Kibiito Subcounty		County: Bunyangabu County				14,080
LCII: Kasunganyanja	Rwimi SC, Kateebwa SC,Kabonero sc	Water and sanitation facilities to be monitored and supervised by stakeholders	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			14,080
227001 Travel inland		0	0	21,815	0	21,815
Total for LCIII: Kibiito Subcounty		County: Bunyangabu County				21,815
LCII: Kasunganyanja	Kasunganyanja, Mugoma-Nsanga	Travel Inland - Facilitation	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			7,000
LCII: Kasunganyanja	Nsongya,Mujunju I, Nyamugoro Kyatwa - Kanyasinga	Travel Inland - Facilitation	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)			14,815
228004 Maintenance-Other Fixed Assets		0	0	26,602	0	26,602
Total for LCIII: Kyamukube Town Council		County: Bunyangabu County				2,191
LCII: Nsuura	Nsuura	Building and Facility Maintenance - Others	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			2,191
Total for LCIII: Kiyombya Subcounty		County: Bunyangabu County				24,411

VOTE: 823 Bunyangabu District

LCII: Kiyombya	Nyakigumba ,Kasungayaja,Buheesi,Kiyombya SC	Building and Facility Maintenance - Others	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	24,411
312121 Non-Residential Buildings - Acquisition		0	0	47,733
Total for LCIII: Kibiito Subcounty		County: Bunyangabu County		45,000
LCII: Kasunganyanja	Kasunganyanja Market	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	45,000
Total for LCIII: Rwimi Town Council		County: Bunyangabu County		2,733
LCII: Rwimi Central	Rwimi Market	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	2,733
312139 Other Structures - Acquisition		0	0	89,733
Total for LCIII: Kibiito Subcounty		County: Bunyangabu County		89,733
LCII: Kasunganyanja	Busingya,Mugoma-Nsanga	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	89,733
Total Cost of Integrated Catchment based Infrastructure		0	0	229,454
Total Cost of Human Capital Development		78,197	54,289	229,684
Total Cost of Rural Water Supply and Sanitation		78,197	54,289	229,684
Total Cost of Water		78,197	54,289	229,684

VOTE: 823 Bunyangabu District

Natural Resources

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	508,548	409,869
District Unconditional Grant Wage	374,518	374,518
Locally Raised Revenues	5,761	5,761
Other Transfers from Central Government	6,021	0
Multi-Sectoral Transfers to LLGs_NonWage	108,113	0
Programme Conditional Grant - Non Wage Recurrent	14,134	29,590
Development Revenues	13,500	399,433
District Discretionary Equalisation Development Grant	13,500	20,000
External Financing	0	379,433
Total Revenues Shares	522,048	809,302
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	374,518	374,518
Non Wage	134,030	35,351
Development Expenditure		
Domestic Development	13,500	20,000
External Financing	0	379,433
Total Expenditure	522,048	809,302

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

Service Area 10 Natural Resources Management

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000024 Compliance and Enforcement Services					
211101 General Staff Salaries	374,518	0	0	0	374,518
Total Cost of Compliance and Enforcement Services	374,518	0	0	0	374,518
Key Service Area 000062 Waste management					
227001 Travel inland	0	1,768	0	0	1,768
Total Cost of Waste management	0	1,768	0	0	1,768

VOTE: 823 Bunyangabu District

Key Service Area 000089 Climate Change Mitigation

221001 Advertising and Public Relations	0	2,828	0	0	2,828
224003 Agricultural Supplies and Services	0	7,070	0	0	7,070
227001 Travel inland	0	4,242	0	0	4,242
Total Cost of Climate Change Mitigation	0	14,141	0	0	14,141

Key Service Area 140021 Ecosystems Restoration and Protection

227001 Travel inland	0	12,815	0	0	12,815
Total Cost of Ecosystems Restoration and Protection	0	12,815	0	0	12,815

Key Service Area 560007 Regulation and Compliance

221009 Welfare and Entertainment	0	618	0	0	618
222001 Information and Communication Technology Services.	0	832	0	0	832
227001 Travel inland	0	5,143	0	0	5,143
342111 Land - Acquisition	0	0	20,000	0	20,000
Total for LCIII: Kibiito Town Council	County: Bunyangabu County				20,000

LCII: Central ward	District Headquarters	Land Acquisition - Source: District Discretionary Equalisation Land	Development Grant 31-o/w District DDEG - Local Government Grant	20,000
--------------------	-----------------------	---	---	--------

Total Cost of Regulation and Compliance	0	6,593	20,000	0	26,593
--	----------	--------------	---------------	----------	---------------

Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	374,518	35,316	20,000	0	429,834
--	----------------	---------------	---------------	----------	----------------

Programme 10 Sustainable Urbanisation And Housing

Key Service Area 000078 Land Management

221002 Workshops, Meetings and Seminars	0	0	0	113,830	113,830
Total for LCIII: Kibiito Subcounty	County: Bunyangabu County				113,830

LCII: Kabaale	Trainings	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 681-Cordaid-Uganda	113,830
---------------	-----------	---	---	---------

221011 Printing, Stationery, Photocopying and Binding	0	0	0	11,383	11,383
---	---	---	---	--------	--------

Total for LCIII: Kibiito Town Council	County: Bunyangabu County				11,383
--	----------------------------------	--	--	--	---------------

LCII: Central ward	Office operations	Office Supplies - Assorted Office Items	Source: External Financing 681-Cordaid-Uganda	11,383
--------------------	-------------------	---	---	--------

222001 Information and Communication Technology Services.	0	0	0	7,589	7,589
---	---	---	---	-------	-------

Total for LCIII: Kibiito Town Council	County: Bunyangabu County				7,589
--	----------------------------------	--	--	--	--------------

LCII: Central ward	Data, telecommunication expenses	Telecommunication Services - Telecommunication Expenses	Source: External Financing 681-Cordaid-Uganda	7,589
--------------------	----------------------------------	---	---	-------

VOTE: 823 Bunyangabu District

223005 Electricity		0	0	0	1,897	1,897
Total for LCIII: Kibiito Town Council			County: Bunyangabu County			1,897
LCII: Central ward	Utility for office block	Electricity - Utility Bills (Offices)	Source: External Financing 681-Cordaid-Uganda			1,897
224003 Agricultural Supplies and Services		0	0	0	66,401	66,401
Total for LCIII:			County:			66,401
LCII:		Agricultural Supplies - Seedlings	Source: External Financing 681-Cordaid-Uganda			66,401
227001 Travel inland		0	0	0	113,830	113,830
Total for LCIII: Kibiito Town Council			County: Bunyangabu County			113,830
LCII: Central ward	Travel expenses, monitoring	Travel Inland - Conferences, Seminars and Workshops	Source: External Financing 681-Cordaid-Uganda			113,830
227004 Fuel, Lubricants and Oils		0	0	0	64,504	64,504
Total for LCIII: Kibiito Town Council			County: Bunyangabu County			64,504
LCII: Central ward	Operational fuel expenses	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 681-Cordaid-Uganda			64,504
Total Cost of Land Management		0	0	0	379,433	379,433
Total Cost of Sustainable Urbanisation And Housing		0	0	0	379,433	379,433
Programme 12 Human Capital Development						
Key Service Area 000013 HIV/AIDS Mainstreaming						
227001 Travel inland		0	35	0	0	35
Total Cost of HIV/AIDS Mainstreaming		0	35	0	0	35
Total Cost of Human Capital Development		0	35	0	0	35
Total Cost of Natural Resources Management		374,518	35,351	20,000	379,433	809,302
Total Cost of Natural Resources		374,518	35,351	20,000	379,433	809,302

VOTE: 823 Bunyangabu District

Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	182,833	219,520
Programme Conditional Grant - Non Wage Recurrent	35,436	0
District Unconditional Grant Wage	122,513	122,513
Locally Raised Revenues	6,319	6,318
Other Transfers from Central Government	18,566	39,678
Programme Conditional Grant - Non Wage Recurrent	0	51,012
Total Revenues Shares	182,833	219,520
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	122,513	122,513
Non Wage	60,320	97,007
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	182,833	219,520

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

Service Area 10 Community Mobilisation					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 010008 Capacity Strengthening					
211101 General Staff Salaries	122,513	0	0	0	122,513
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
221008 Information and Communication Technology Supplies.	0	3,600	0	0	3,600
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
227001 Travel inland	0	12,829	0	0	12,829

VOTE: 823 Bunyangabu District

Total Cost of Capacity Strengthening	122,513	20,129	0	0	142,642
Total Cost of Human Capital Development	122,513	20,129	0	0	142,642
Total Cost of Community Mobilisation	122,513	20,129	0	0	142,642

Service Area 20 Empowerment and Mindset Change

Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
227001 Travel inland	0	1,550	0	0	1,550
Total Cost of HIV/AIDS Mainstreaming	0	2,550	0	0	2,550
Key Service Area 000021 Gender Mainstreaming services					
221008 Information and Communication Technology Supplies.	0	300	0	0	300
222001 Information and Communication Technology Services.	0	300	0	0	300
227001 Travel inland	0	4,500	0	0	4,500
Total Cost of Gender Mainstreaming services	0	5,100	0	0	5,100
Key Service Area 000023 Inspection and Monitoring					
221011 Printing, Stationery, Photocopying and Binding	0	2,258	0	0	2,258
222001 Information and Communication Technology Services.	0	1,500	0	0	1,500
227001 Travel inland	0	15,084	0	0	15,084
Total Cost of Inspection and Monitoring	0	18,842	0	0	18,842
Key Service Area 010008 Capacity Strengthening					
221001 Advertising and Public Relations	0	100	0	0	100
221002 Workshops, Meetings and Seminars	0	2,600	0	0	2,600
221008 Information and Communication Technology Supplies.	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
224001 Medical Supplies and Services	0	2,000	0	0	2,000
227001 Travel inland	0	16,123	0	0	16,123
Total Cost of Capacity Strengthening	0	24,223	0	0	24,223

VOTE: 823 Bunyangabu District

Key Service Area 320146 Support to special interest Groups

221002 Workshops, Meetings and Seminars	0	10,800	0	0	10,800
221011 Printing, Stationery, Photocopying and Binding	0	650	0	0	650
227001 Travel inland	0	14,712	0	0	14,712
Total Cost of Support to special interest Groups	0	26,162	0	0	26,162
Total Cost of Human Capital Development	0	76,878	0	0	76,878
Total Cost of Empowerment and Mindset Change	0	76,878	0	0	76,878
Total Cost of Community Based Services	122,513	97,007	0	0	219,520

VOTE: 823 Bunyangabu District

Planning

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	87,563	87,263
District Unconditional Grant Non-Wage	46,924	42,624
District Unconditional Grant Wage	35,639	35,639
Locally Raised Revenues	5,000	9,000
Development Revenues	30,933	53,099
District Discretionary Equalisation Development Grant	30,933	53,099
Total Revenues Shares	118,496	140,362
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	35,639	35,639
Non Wage	51,924	51,624
Development Expenditure		
Domestic Development	30,933	53,099
External Financing	0	0
Total Expenditure	118,496	140,362

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

Service Area 10 Planning and Statistics					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
Key Service Area 000006 Planning and Budgeting services					
221002 Workshops, Meetings and Seminars	0	13,624	0	0	13,624
227001 Travel inland	0	8,000	0	0	8,000
Total Cost of Planning and Budgeting services	0	21,624	0	0	21,624
Key Service Area 000023 Inspection and Monitoring					
225204 Monitoring and Supervision of capital work	0	0	13,275	0	13,275
Total for LCIII: Kibiito Town Council	County: Bunyangabu County				13,275
LCII: Central ward	District Headquarters	Reports on the monitoring of projects	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		13,275

VOTE: 823 Bunyangabu District

Total Cost of Inspection and Monitoring		0	0	13,275	0	13,275
Key Service Area 000027 Programme Working Group Secretariat Services						
221002 Workshops, Meetings and Seminars		0	0	13,275	0	13,275
Total for LCIII: Kibiito Town Council		County: Bunyangabu County				13,275
LCII: Central ward	District headquarters	Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			13,275
227001 Travel inland		0	0	26,549	0	26,549
Total for LCIII: Kibiito Town Council		County: Bunyangabu County				26,549
LCII: Central ward	District headquarters	Travel Inland - Field Work Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			26,549
Total Cost of Programme Working Group Secretariat Services		0	0	39,824	0	39,824
Key Service Area 560019 Data Management and Dissemination						
211101 General Staff Salaries		35,639	0	0	0	35,639
221008 Information and Communication Technology Supplies.		0	3,000	0	0	3,000
221009 Welfare and Entertainment		0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding		0	1,600	0	0	1,600
221012 Small Office Equipment		0	1,600	0	0	1,600
221016 Systems Recurrent costs		0	20,000	0	0	20,000
222001 Information and Communication Technology Services.		0	1,400	0	0	1,400
Total Cost of Data Management and Dissemination		35,639	30,000	0	0	65,639
Total Cost of Development Plan Implementation		35,639	51,624	53,099	0	140,362
Total Cost of Planning and Statistics		35,639	51,624	53,099	0	140,362
Total Cost of Planning		35,639	51,624	53,099	0	140,362

VOTE: 823 Bunyangabu District

Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	49,395	137,044
District Unconditional Grant Non-Wage	15,635	76,135
District Unconditional Grant Wage	27,760	54,909
Locally Raised Revenues	6,000	6,000
Total Revenues Shares	49,395	137,044
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	27,760	54,909
Non Wage	21,635	82,135
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	49,395	137,044

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

Service Area 10 Compliance

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000090 Climate Change Adaptation					
211101 General Staff Salaries	54,909	0	0	0	54,909
Total Cost of Climate Change Adaptation	54,909	0	0	0	54,909
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	54,909	0	0	0	54,909
Programme 16 Governance And Security					
Key Service Area 000001 Audit and Risk Management					
221002 Workshops, Meetings and Seminars	0	735	0	0	735
221007 Books, Periodicals & Newspapers	0	500	0	0	500
221008 Information and Communication Technology Supplies.	0	4,000	0	0	4,000

VOTE: 823 Bunyangabu District

221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	500	0	0	500
221017 Membership dues and Subscription fees.	0	1,500	0	0	1,500
222001 Information and Communication Technology Services.	0	2,400	0	0	2,400
227001 Travel inland	0	19,000	0	0	19,000
227004 Fuel, Lubricants and Oils	0	2,500	0	0	2,500
263402 Transfer to Other Government Units	0	49,000	0	0	49,000
Total for LCIII: Rwimi Town Council	County: Bunyangabu County				7,000
LCII: Rwimi Central	Rwimi TC	Transfers to Town Council Internal Audit Units	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit		7,000
Total for LCIII: Rubona Town Council	County: Bunyangabu County				7,000
LCII: Central Ward	Rubona TC	Transfers to Town Council Internal Audit	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit		7,000
Total for LCIII: Kyamukube Town Council	County: Bunyangabu County				7,000
LCII: Nsuura Ward	Kyamukube TC	Transfers to Town Council Internal Audit	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit		7,000
Total for LCIII: Kibiito Town Council	County: Bunyangabu County				14,000
LCII: Central ward	Buheesi TC	Transfers to Town Council Internal Audit	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit		7,000
LCII: Central ward	Kibiito TC	Transfers to Town Council Internal Audit	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit		7,000
Total for LCIII: Nyakigumba Town Council	County: Bunyangabu County				7,000
LCII: Central Ward	Nyakigumba	Transfers to Town Council Internal Audit	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit		7,000
Total for LCIII: Kakinga Town Council	County: Bunyangabu County				7,000
LCII: Kakinga Central Ward	Kakinga TC	Transfers to Town Council Internal Audit	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit		7,000
Total Cost of Audit and Risk Management	0	82,135	0	0	82,135
Total Cost of Governance And Security	0	82,135	0	0	82,135
Total Cost of Compliance	54,909	82,135	0	0	137,044
Total Cost of Internal Audit	54,909	82,135	0	0	137,044

VOTE: 823 Bunyangabu District

Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
<i>Recurrent Revenues</i>	74,168	97,202
Programme Conditional Grant - Non Wage Recurrent	10,495	38,854
District Unconditional Grant Wage	54,354	42,552
Locally Raised Revenues	5,000	5,000
Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
<i>Development Revenues</i>	6,477	0
Programme Conditional Grant - Development	6,477	0
Total Revenues Shares	80,645	97,202
B: Breakdown of Department Expenditures		
<i>Recurrent Expenditure</i>		
Wage	54,354	42,552
Non Wage	19,814	54,650
<i>Development Expenditure</i>		
Domestic Development	6,477	0
External Financing	0	0
Total Expenditure	80,645	97,202

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

Service Area 10 Commercial Services

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 Tourism Development					
Key Service Area 120012 Tourism Investment, Promotion and Marketing					
227001 Travel inland	0	10,795	0	0	10,795
Total Cost of Tourism Investment, Promotion and Marketing	0	10,795	0	0	10,795
Total Cost of Tourism Development	0	10,795	0	0	10,795
Programme 07 Private Sector Development					
Key Service Area 120002 Domestic Promotion					
221002 Workshops, Meetings and Seminars	0	4,251	0	0	4,251
221009 Welfare and Entertainment	0	720	0	0	720

VOTE: 823 Bunyangabu District

221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
222001 Information and Communication Technology Services.	0	2,400	0	0	2,400
223005 Electricity	0	300	0	0	300
227001 Travel inland	0	18,000	0	0	18,000
Total Cost of Domestic Promotion	0	27,171	0	0	27,171
Key Service Area 190036 Trade Development					
211101 General Staff Salaries	42,552	0	0	0	42,552
227001 Travel inland	0	16,645	0	0	16,645
Total Cost of Trade Development	42,552	16,645	0	0	59,197
Total Cost of Private Sector Development	42,552	43,816	0	0	86,368
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	39	0	0	39
Total Cost of HIV/AIDS Mainstreaming	0	39	0	0	39
Total Cost of Human Capital Development	0	39	0	0	39
Total Cost of Commercial Services	42,552	54,650	0	0	97,202
Total Cost of Trade, Industry and Local Development	42,552	54,650	0	0	97,202