

VOTE: 824 Bushenyi 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 | 808,745 | 742,318 |
| o/w Higher Local Government | 458,588 | 406,317 |
| o/w Lower Local Government | 350,157 | 336,001 |
| Discretionary Government Transfers | 5,131,253 | 4,936,410 |
| o/w Higher Local Government | 4,698,148 | 4,404,525 |
| o/w Lower Local Government | 433,105 | 531,885 |
| Conditional Government Transfers | 34,697,709 | 36,884,379 |
| o/w Higher Local Government | 34,697,709 | 36,884,379 |
| o/w Lower Local Government | 0 | 0 |
| Other Government Transfers | 1,198,173 | 856,208 |
| o/w Higher Local Government | 1,198,173 | 856,208 |
| o/w Lower Local Government | 0 | 0 |
| External Financing | 708,381 | 708,381 |
| o/w Higher Local Government | 708,381 | 708,381 |
| o/w Lower Local Government | 0 | 0 |
| Grand Total | 42,544,260 | 44,127,696 |
| o/w Higher Local Government | 41,760,998 | 43,259,810 |
| o/w Lower Local Government | 783,262 | 867,886 |

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A2:Revenue Performance, Plans and Projections by Source

| <i>Uganda Shillings Thousands</i> | 2024/25 Approved Budget | 2025/26 Draft Budget |
|--|-------------------------|----------------------|
| Locally Raised Revenues | 808,745 | 742,318 |
| Advertisements/Bill Boards | 1,000 | 1,000 |
| Animal and Crop Husbandry related Levies | 18,549 | 18,549 |
| Business licenses | 18,076 | 18,076 |
| Inspection Fees | 20,000 | 20,000 |
| Land Fees | 18,593 | 18,593 |
| Liquor licenses | 9,477 | 9,477 |
| Local Services Tax-Payable By Individuals | 105,400 | 105,400 |
| Market /Gate Charges | 16,315 | 16,315 |
| Motor Vehicle Related Application fees | 5,600 | 5,600 |
| Other fees e.g. street parking fees | 422,135 | 355,708 |
| Property related Duties/Fees | 100,000 | 100,000 |
| Registration fees for Documents and Businesses | 10,000 | 10,000 |
| Rent & Rates - Non-Produced Assets – from Gov't units | 48,600 | 48,600 |
| Sale of Other produced assets-From Government Units | 15,000 | 15,000 |
| Discretionary Government Transfers | 5,131,253 | 4,936,410 |
| District Discretionary Equalisation Development Grant | 348,001 | 515,226 |
| District Unconditional Grant Non-Wage | 800,586 | 898,485 |
| District Unconditional Grant Wage | 3,796,455 | 3,302,994 |
| Urban Discretionary Equalisation Development Grant | 36,843 | 57,765 |
| Urban Unconditional Non-Wage | 149,368 | 161,940 |
| Conditional Government Transfers | 34,697,709 | 36,884,379 |
| Programme Conditional Grant - Non Wage Recurrent | 11,464,305 | 12,883,984 |
| Programme Conditional Grant - Development | 1,630,634 | 1,165,038 |
| Programme Conditional Grant - Wage Recurrent | 21,287,955 | 22,420,542 |
| Transitional Conditional Grant - Development | 314,815 | 414,815 |
| Other Government Transfers | 1,198,173 | 856,208 |
| GROW Project | 0 | 16,157 |
| Makerere School of Public Health | 15,000 | 15,000 |
| Micro Projects under Luwero Rwenzori Development Programme | 107,000 | 0 |
| National Environment Management Authority (NEMA) | 310,000 | 310,000 |
| Support to PLE (UNEB) | 38,000 | 40,000 |
| Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP) | 55,000 | 0 |
| Uganda Road Fund (URF) | 618,429 | 420,306 |

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| Uganda Shillings Thousands | 2024/25 Approved Budget | 2025/26 Draft Budget |
|--|-------------------------|----------------------|
| Uganda Women Entrepreneurship Program(UWEP) | 54,744 | 30,000 |
| Youth Livelihood Programme (YLP) | 0 | 24,744 |
| External Financing | 708,381 | 708,381 |
| Global Alliance for Vaccines and Immunization (GAVI) | 183,517 | 183,517 |
| Global Fund for HIV, TB & Malaria | 98,864 | 98,864 |
| United Nations Children Fund (UNICEF) | 176,000 | 176,000 |
| World Health Organisation (WHO) | 250,000 | 250,000 |
| Total Revenues Shares | 42,544,260 | 44,127,696 |

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A3: Summary of Programme Allocations For FY 2025/26

| <i>Uganda Shillings Thousands</i> | Government of Uganda (GoU) | Locally Raised Revenues (LRR) | Other Government Transfers (OGT) | External Financing | TOTAL |
|--|-------------------------------|----------------------------------|-------------------------------------|--------------------|-------------------|
| Agro-Industrialization | 1,904,143 | 0 | 0 | 0 | 1,904,143 |
| o/w: Wage: | 1,138,112 | 0 | 0 | 0 | 1,138,112 |
| Non-Wage Recurrent: | 489,454 | 0 | 0 | 0 | 489,454 |
| Development: | 276,577 | 0 | 0 | 0 | 276,577 |
| 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 | 437,399 | 0 | 310,000 | 0 | 747,399 |
| o/w: Wage: | 386,718 | 0 | 0 | 0 | 386,718 |
| Non-Wage Recurrent: | 50,681 | 0 | 310,000 | 0 | 360,681 |
| Development: | 0 | 0 | 0 | 0 | 0 |
| Private Sector Development | 88,275 | 2,400 | 0 | 0 | 90,675 |
| o/w: Wage: | 50,056 | 0 | 0 | 0 | 50,056 |
| Non-Wage Recurrent: | 38,219 | 2,400 | 0 | 0 | 40,619 |
| Development: | 0 | 0 | 0 | 0 | 0 |
| Integrated Transport Infrastructure And Services | 1,259,445 | 32,700 | 420,306 | 0 | 1,712,451 |
| o/w: Wage: | 259,445 | 0 | 0 | 0 | 259,445 |
| Non-Wage Recurrent: | 1,000,000 | 32,700 | 420,306 | 0 | 1,453,006 |
| Development: | 0 | 0 | 0 | 0 | 0 |
| Sustainable Urbanisation And Housing | 0 | 12,830 | 0 | 0 | 12,830 |
| o/w: Wage: | 0 | 0 | 0 | 0 | 0 |
| Non-Wage Recurrent: | 0 | 12,830 | 0 | 0 | 12,830 |
| Development: | 0 | 0 | 0 | 0 | 0 |
| Digital Transformation | 46,000 | 102,663 | 0 | 0 | 148,663 |
| o/w: Wage: | 0 | 0 | 0 | 0 | 0 |
| Non-Wage Recurrent: | 46,000 | 102,663 | 0 | 0 | 148,663 |
| Development: | 0 | 0 | 0 | 0 | 0 |
| Human Capital Development | 27,622,703 | 9,139 | 125,901 | 0 | 28,466,124 |

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| <i>Uganda Shillings Thousands</i> | Government of Uganda (GoU) | Locally Raised Revenues (LRR) | Other Government Transfers (OGT) | External Financing | TOTAL |
|--|-------------------------------|----------------------------------|-------------------------------------|--------------------|-------------------|
| o/w: Wage: | 21,973,514 | 0 | 0 | 0 | 21,973,514 |
| Non-Wage Recurrent: | 4,345,913 | 9,139 | 125,901 | 0 | 4,480,953 |
| Development: | 1,303,276 | 0 | 0 | 708,381 | 2,011,657 |
| Public Sector Transformation | 9,058,289 | 363,284 | 0 | 0 | 9,421,573 |
| o/w: Wage: | 1,443,290 | 0 | 0 | 0 | 1,443,290 |
| Non-Wage Recurrent: | 7,387,817 | 363,284 | 0 | 0 | 7,751,101 |
| Development: | 227,182 | 0 | 0 | 0 | 227,182 |
| Governance And Security | 800,727 | 132,829 | 0 | 0 | 933,557 |
| o/w: Wage: | 302,100 | 0 | 0 | 0 | 302,100 |
| Non-Wage Recurrent: | 498,627 | 132,829 | 0 | 0 | 631,457 |
| Development: | 0 | 0 | 0 | 0 | 0 |
| Regional Balanced Development | 82,852 | 37,927 | 0 | 0 | 120,779 |
| o/w: Wage: | 44,301 | 0 | 0 | 0 | 44,301 |
| Non-Wage Recurrent: | 38,551 | 37,927 | 0 | 0 | 76,478 |
| Development: | 0 | 0 | 0 | 0 | 0 |
| Development Plan Implementation | 476,609 | 48,546 | 0 | 0 | 525,155 |
| o/w: Wage: | 126,000 | 0 | 0 | 0 | 126,000 |
| Non-Wage Recurrent: | 24,800 | 48,546 | 0 | 0 | 73,346 |
| Development: | 325,809 | 0 | 0 | 0 | 325,809 |
| Administration Of Justice | 33,552 | 0 | 0 | 0 | 33,552 |
| o/w: Wage: | 0 | 0 | 0 | 0 | 0 |
| Non-Wage Recurrent: | 13,552 | 0 | 0 | 0 | 13,552 |
| Development: | 20,000 | 0 | 0 | 0 | 20,000 |
| Grand Total | 41,820,789 | 742,318 | 856,208 | 708,381 | 44,127,696 |
| Grand Total Wage | 25,723,536 | 0 | 0 | 0 | 25,723,536 |
| Grand Total Non-Wage Recurrent | 13,944,409 | 742,318 | 856,208 | 0 | 15,542,935 |
| Grand Total Development | 2,152,844 | 0 | 0 | 708,381 | 2,861,225 |

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A4: Summary of Department Allocations for FY 2025/26

| <i>Uganda Shillings Thousands</i> | 2024/25 Approved Budget | 2025/26 Draft Budget |
|-----------------------------------|--------------------------------|-----------------------------|
| Administration | 9,245,182 | 9,501,121 |
| o/w Higher Local Government | 8,461,920 | 8,633,235 |
| o/w Lower Local Government | 783,262 | 867,886 |
| Finance | 288,285 | 306,812 |
| o/w Higher Local Government | 288,285 | 306,812 |
| o/w Lower Local Government | 0 | 0 |
| Statutory bodies | 806,552 | 803,490 |
| o/w Higher Local Government | 806,552 | 803,490 |
| o/w Lower Local Government | 0 | 0 |
| Production and Marketing | 2,577,167 | 1,904,143 |
| o/w Higher Local Government | 2,577,167 | 1,904,143 |
| o/w Lower Local Government | 0 | 0 |
| Health | 6,303,495 | 7,427,387 |
| o/w Higher Local Government | 6,303,495 | 7,427,387 |
| o/w Lower Local Government | 0 | 0 |
| Education | 19,332,041 | 20,330,653 |
| o/w Higher Local Government | 19,332,041 | 20,330,653 |
| o/w Lower Local Government | 0 | 0 |
| Roads and Engineering | 1,910,574 | 1,712,451 |
| o/w Higher Local Government | 1,910,574 | 1,712,451 |
| o/w Lower Local Government | 0 | 0 |
| Water | 529,445 | 430,533 |
| o/w Higher Local Government | 529,445 | 430,533 |
| o/w Lower Local Government | 0 | 0 |
| Natural Resources | 720,932 | 753,073 |
| o/w Higher Local Government | 720,932 | 753,073 |
| o/w Lower Local Government | 0 | 0 |
| Community Based Services | 351,078 | 276,245 |
| o/w Higher Local Government | 351,078 | 276,245 |
| o/w Lower Local Government | 0 | 0 |
| Planning | 375,464 | 502,679 |
| o/w Higher Local Government | 375,464 | 502,679 |
| o/w Lower Local Government | 0 | 0 |
| Internal Audit | 30,639 | 77,639 |

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| <i>Uganda Shillings Thousands</i> | 2024/25 Approved Budget | 2025/26 Draft Budget |
|--|--------------------------------|-----------------------------|
| o/w Higher Local Government | 30,639 | 77,639 |
| o/w Lower Local Government | 0 | 0 |
| Trade, Industry and Local Development | 73,406 | 101,470 |
| o/w Higher Local Government | 73,406 | 101,470 |
| o/w Lower Local Government | 0 | 0 |
| Grand Total | 42,544,260 | 44,127,696 |
| o/w Higher Local Government | 41,760,998 | 43,259,810 |
| o/w: Wage: | 25,084,410 | 25,723,536 |
| Non-Wage Recurrent: | 13,687,313 | 14,876,979 |
| Domestic Devt: | 2,280,895 | 1,950,913 |
| External Financing: | 708,381 | 708,381 |
| o/w Lower Local Government | 783,262 | 867,886 |
| o/w: Wage: | 0 | 0 |
| Non-Wage Recurrent: | 653,863 | 665,956 |
| Domestic Devt: | 129,399 | 201,931 |
| External Financing: | 0 | 0 |

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

B1: Overview of Department Revenues and Expenditures by Source

| <i>Ushs Thousands</i> | 2024/25 Approved Budget | 2025/26 Draft Budget |
|--|-------------------------|----------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 8,815,783 | 9,299,191 |
| District Unconditional Grant Non-Wage | 98,551 | 125,436 |
| District Unconditional Grant Wage | 2,239,057 | 1,414,455 |
| Locally Raised Revenues | 137,364 | 137,266 |
| Multi-Sectoral Transfers to LLGs_NonWage | 653,863 | 665,956 |
| Programme Conditional Grant - Non Wage Recurrent | 5,686,947 | 6,956,078 |
| Development Revenues | 429,399 | 201,931 |
| Transitional Conditional Grant - Development | 300,000 | 0 |
| Multi-Sectoral Transfers to LLGs_Gou | 129,399 | 201,931 |
| Total Revenues Shares | 9,245,182 | 9,501,121 |
| B: Breakdown of Department Expenditures | | |
| Recurrent Expenditure | | |
| Wage | 2,239,057 | 1,414,455 |
| Non Wage | 6,576,725 | 7,884,736 |
| Development Expenditure | | |
| Domestic Development | 429,399 | 201,931 |
| External Financing | 0 | 0 |
| Total Expenditure | 9,245,182 | 9,501,121 |

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 000006 Planning and Budgeting services | | | | | |
| 211107 Boards, Committees and Council Allowances | 0 | 1,000 | 0 | 0 | 1,000 |
| 221005 Official Ceremonies and State Functions | 0 | 5,000 | 0 | 0 | 5,000 |
| 221009 Welfare and Entertainment | 0 | 2,500 | 0 | 0 | 2,500 |

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| | | | | | |
|---|----------|----------------|----------|----------|----------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,500 | 0 | 0 | 2,500 |
| 221017 Membership dues and Subscription fees. | 0 | 3,000 | 0 | 0 | 3,000 |
| 221020 Litigation and related expenses | 0 | 62,916 | 0 | 0 | 62,916 |
| 222001 Information and Communication Technology Services. | 0 | 2,400 | 0 | 0 | 2,400 |
| 223001 Property Management Expenses | 0 | 1,000 | 0 | 0 | 1,000 |
| 223004 Guard and Security services | 0 | 5,100 | 0 | 0 | 5,100 |
| 227001 Travel inland | 0 | 62,047 | 0 | 0 | 62,047 |
| 273102 Incapacity, death benefits and funeral expenses | 0 | 1,200 | 0 | 0 | 1,200 |
| Total Cost of Planning and Budgeting services | 0 | 148,663 | 0 | 0 | 148,663 |
| Total Cost of Digital Transformation | 0 | 148,663 | 0 | 0 | 148,663 |
| Programme 14 Public Sector Transformation | | | | | |
| Key Service Area 000003 Facilities Management | | | | | |
| 221009 Welfare and Entertainment | 0 | 1,800 | 0 | 0 | 1,800 |
| 227001 Travel inland | 0 | 1,680 | 0 | 0 | 1,680 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0 | 2,500 | 0 | 0 | 2,500 |
| Total Cost of Facilities Management | 0 | 5,980 | 0 | 0 | 5,980 |
| Key Service Area 000008 Records Management | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,023 | 0 | 0 | 2,023 |
| 222001 Information and Communication Technology Services. | 0 | 600 | 0 | 0 | 600 |
| Total Cost of Records Management | 0 | 2,623 | 0 | 0 | 2,623 |
| Key Service Area 000011 Communication and Public Relations | | | | | |
| 221007 Books, Periodicals & Newspapers | 0 | 2,800 | 0 | 0 | 2,800 |
| 221008 Information and Communication Technology Supplies. | 0 | 1,900 | 0 | 0 | 1,900 |
| 222001 Information and Communication Technology Services. | 0 | 900 | 0 | 0 | 900 |
| 227001 Travel inland | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of Communication and Public Relations | 0 | 6,600 | 0 | 0 | 6,600 |
| Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity | | | | | |
| 273104 Pension | 0 | 4,057,835 | 0 | 0 | 4,057,835 |
| 273105 Gratuity | 0 | 2,871,621 | 0 | 0 | 2,871,621 |
| 352881 Pension and Gratuity Arrears Budgeting | 0 | 26,622 | 0 | 0 | 26,622 |

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| | | | | | |
|---|------------------|------------------|----------|----------|------------------|
| Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity | 0 | 6,956,078 | 0 | 0 | 6,956,078 |
| Key Service Area 390017 Public Service Performance management | | | | | |
| 211101 General Staff Salaries | 1,414,455 | 0 | 0 | 0 | 1,414,455 |
| 222001 Information and Communication Technology Services. | 0 | 15,000 | 0 | 0 | 15,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 6,685 | 0 | 0 | 6,685 |
| 228001 Maintenance-Buildings and Structures | 0 | 5,200 | 0 | 0 | 5,200 |
| Total Cost of Public Service Performance management | 1,414,455 | 26,885 | 0 | 0 | 1,441,340 |
| Total Cost of Public Sector Transformation | 1,414,455 | 6,998,166 | 0 | 0 | 8,412,621 |
| Programme 16 Governance And Security | | | | | |
| Key Service Area 000014 Administrative and Support Services | | | | | |
| 227001 Travel inland | 0 | 27,400 | 0 | 0 | 27,400 |
| 228002 Maintenance-Transport Equipment | 0 | 8,000 | 0 | 0 | 8,000 |
| Total Cost of Administrative and Support Services | 0 | 35,400 | 0 | 0 | 35,400 |
| Total Cost of Governance And Security | 0 | 35,400 | 0 | 0 | 35,400 |
| Programme 17 Regional Balanced Development | | | | | |
| Key Service Area 000005 Human Resource Management | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 3,000 | 0 | 0 | 3,000 |
| 227001 Travel inland | 0 | 33,551 | 0 | 0 | 33,551 |
| Total Cost of Human Resource Management | 0 | 36,551 | 0 | 0 | 36,551 |
| Total Cost of Regional Balanced Development | 0 | 36,551 | 0 | 0 | 36,551 |
| Total Cost of Administration and Management | 1,414,455 | 7,218,780 | 0 | 0 | 8,633,235 |
| Total Cost of Administration | 1,414,455 | 7,218,780 | 0 | 0 | 8,633,235 |

Subcounty / Town Council / Division: 236394 Kyeizooba 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 | | | | | |
| 227001 Travel inland | 0 | 31,778 | 4,237 | 0 | 36,014 |
| 228004 Maintenance-Other Fixed Assets | 0 | 0 | 4,700 | 0 | 4,700 |
| 312235 Furniture and Fittings - Acquisition | 0 | 0 | 8,000 | 0 | 8,000 |

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| | | | | | |
|---|---|--------|--------|---|--------|
| Total Cost of Facilities Management | 0 | 31,778 | 16,937 | 0 | 48,714 |
| Total Cost of Public Sector Transformation | 0 | 31,778 | 16,937 | 0 | 48,714 |
| Total Cost of Administration and Management | 0 | 31,778 | 16,937 | 0 | 48,714 |
| Total Cost of 236394 Kyeizooba Subcounty | 0 | 31,778 | 16,937 | 0 | 48,714 |

Subcounty / Town Council / Division: 236396 Kyamuhunga 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 | | | | | |
| 224005 Laboratory supplies and services | 0 | 0 | 1,000 | 0 | 1,000 |
| 225202 Environment Impact Assessment for Capital Works | 0 | 0 | 689 | 0 | 689 |
| 227001 Travel inland | 0 | 35,341 | 5,614 | 0 | 40,955 |
| 228004 Maintenance-Other Fixed Assets | 0 | 0 | 16,000 | 0 | 16,000 |
| 312121 Non-Residential Buildings - Acquisition | 0 | 0 | 500 | 0 | 500 |
| Total Cost of Facilities Management | 0 | 35,341 | 23,803 | 0 | 59,144 |
| Total Cost of Public Sector Transformation | 0 | 35,341 | 23,803 | 0 | 59,144 |
| Total Cost of Administration and Management | 0 | 35,341 | 23,803 | 0 | 59,144 |
| Total Cost of 236396 Kyamuhunga Subcounty | 0 | 35,341 | 23,803 | 0 | 59,144 |

Subcounty / Town Council / Division: 236397 Kakanju 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 | | | | | |
| 227001 Travel inland | 0 | 31,098 | 9,083 | 0 | 40,182 |
| 312121 Non-Residential Buildings - Acquisition | 0 | 0 | 3,920 | 0 | 3,920 |
| 312235 Furniture and Fittings - Acquisition | 0 | 0 | 6,800 | 0 | 6,800 |
| Total Cost of Facilities Management | 0 | 31,098 | 19,803 | 0 | 50,902 |
| Total Cost of Public Sector Transformation | 0 | 31,098 | 19,803 | 0 | 50,902 |
| Total Cost of Administration and Management | 0 | 31,098 | 19,803 | 0 | 50,902 |
| Total Cost of 236397 Kakanju Subcounty | 0 | 31,098 | 19,803 | 0 | 50,902 |

Subcounty / Town Council / Division: 236398 Kyabugimbi Subcounty

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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 | | | | | |
| 225204 Monitoring and Supervision of capital work | 0 | 0 | 1,254 | 0 | 1,254 |
| 227001 Travel inland | 0 | 19,111 | 7,983 | 0 | 27,094 |
| 312221 Light ICT hardware - Acquisition | 0 | 0 | 2,500 | 0 | 2,500 |
| 312235 Furniture and Fittings - Acquisition | 0 | 0 | 800 | 0 | 800 |
| Total Cost of Facilities Management | 0 | 19,111 | 12,537 | 0 | 31,648 |
| Total Cost of Public Sector Transformation | 0 | 19,111 | 12,537 | 0 | 31,648 |
| Total Cost of Administration and Management | 0 | 19,111 | 12,537 | 0 | 31,648 |
| Total Cost of 236398 Kyabugimbi Subcounty | 0 | 19,111 | 12,537 | 0 | 31,648 |

Subcounty / Town Council / Division: 236399 Bumbaire 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 | | | | | |
| 221007 Books, Periodicals & Newspapers | 0 | 0 | 900 | 0 | 900 |
| 225202 Environment Impact Assessment for Capital Works | 0 | 0 | 450 | 0 | 450 |
| 225204 Monitoring and Supervision of capital work | 0 | 0 | 1,573 | 0 | 1,573 |
| 227001 Travel inland | 0 | 24,206 | 5,167 | 0 | 29,373 |
| 228004 Maintenance-Other Fixed Assets | 0 | 0 | 4,400 | 0 | 4,400 |
| 312235 Furniture and Fittings - Acquisition | 0 | 0 | 3,180 | 0 | 3,180 |
| Total Cost of Facilities Management | 0 | 24,206 | 15,670 | 0 | 39,877 |
| Total Cost of Public Sector Transformation | 0 | 24,206 | 15,670 | 0 | 39,877 |
| Total Cost of Administration and Management | 0 | 24,206 | 15,670 | 0 | 39,877 |
| Total Cost of 236399 Bumbaire Subcounty | 0 | 24,206 | 15,670 | 0 | 39,877 |

Subcounty / Town Council / Division: 236400 Ruhumuro 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 | | | | | |

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Key Service Area 000003 Facilities Management

| | | | | | |
|--|----------|---------------|---------------|----------|---------------|
| 225204 Monitoring and Supervision of capital work | 0 | 0 | 1,483 | 0 | 1,483 |
| 227001 Travel inland | 0 | 21,756 | 8,987 | 0 | 30,743 |
| 312235 Furniture and Fittings - Acquisition | 0 | 0 | 4,800 | 0 | 4,800 |
| Total Cost of Facilities Management | 0 | 21,756 | 15,270 | 0 | 37,026 |
| Total Cost of Public Sector Transformation | 0 | 21,756 | 15,270 | 0 | 37,026 |
| Total Cost of Administration and Management | 0 | 21,756 | 15,270 | 0 | 37,026 |
| Total Cost of 236400 Ruhumuro Subcounty | 0 | 21,756 | 15,270 | 0 | 37,026 |

Subcounty / Town Council / Division: 236401 Kyamuhunga 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 | | | | | |
| 227001 Travel inland | 0 | 121,045 | 1,454 | 0 | 122,499 |
| 312121 Non-Residential Buildings - Acquisition | 0 | 0 | 10,000 | 0 | 10,000 |
| Total Cost of Facilities Management | 0 | 121,045 | 11,454 | 0 | 132,499 |
| Total Cost of Public Sector Transformation | 0 | 121,045 | 11,454 | 0 | 132,499 |
| Total Cost of Administration and Management | 0 | 121,045 | 11,454 | 0 | 132,499 |
| Total Cost of 236401 Kyamuhunga Town Council | 0 | 121,045 | 11,454 | 0 | 132,499 |

Subcounty / Town Council / Division: 236402 Ibaare 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 | | | | | |
| 221008 Information and Communication Technology Supplies. | 0 | 0 | 1,314 | 0 | 1,314 |
| 225204 Monitoring and Supervision of capital work | 0 | 0 | 1,051 | 0 | 1,051 |
| 227001 Travel inland | 0 | 22,385 | 2,772 | 0 | 25,157 |
| 312235 Furniture and Fittings - Acquisition | 0 | 0 | 8,000 | 0 | 8,000 |
| Total Cost of Facilities Management | 0 | 22,385 | 13,137 | 0 | 35,522 |
| Total Cost of Public Sector Transformation | 0 | 22,385 | 13,137 | 0 | 35,522 |
| Total Cost of Administration and Management | 0 | 22,385 | 13,137 | 0 | 35,522 |
| Total Cost of 236402 Ibaare Subcounty | 0 | 22,385 | 13,137 | 0 | 35,522 |

VOTE: 824 Bushenyi District

Subcounty / Town Council / Division: 236403 Nyabubare 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 | | | | | |
| 225204 Monitoring and Supervision of capital work | 0 | 0 | 923 | 0 | 923 |
| 227001 Travel inland | 0 | 30,063 | 6,770 | 0 | 36,834 |
| 312221 Light ICT hardware - Acquisition | 0 | 0 | 3,500 | 0 | 3,500 |
| 312235 Furniture and Fittings - Acquisition | 0 | 0 | 7,276 | 0 | 7,276 |
| Total Cost of Facilities Management | 0 | 30,063 | 18,470 | 0 | 48,533 |
| Total Cost of Public Sector Transformation | 0 | 30,063 | 18,470 | 0 | 48,533 |
| Total Cost of Administration and Management | 0 | 30,063 | 18,470 | 0 | 48,533 |
| Total Cost of 236403 Nyabubare Subcounty | 0 | 30,063 | 18,470 | 0 | 48,533 |

Subcounty / Town Council / Division: 257544 Rwentuha 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 | | | | | |
| 225204 Monitoring and Supervision of capital work | 0 | 0 | 1,090 | 0 | 1,090 |
| 227001 Travel inland | 0 | 99,352 | 1,090 | 0 | 100,442 |
| 312235 Furniture and Fittings - Acquisition | 0 | 0 | 8,716 | 0 | 8,716 |
| Total Cost of Facilities Management | 0 | 99,352 | 10,895 | 0 | 110,247 |
| Total Cost of Public Sector Transformation | 0 | 99,352 | 10,895 | 0 | 110,247 |
| Total Cost of Administration and Management | 0 | 99,352 | 10,895 | 0 | 110,247 |
| Total Cost of 257544 Rwentuha Town Council | 0 | 99,352 | 10,895 | 0 | 110,247 |

Subcounty / Town Council / Division: 273294 Bitooma 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 | | | | | |

VOTE: 824

Bushenyi District

| | | | | | |
|--|----------|---------------|---------------|----------|---------------|
| 225204 Monitoring and Supervision of capital work | 0 | 0 | 2,775 | 0 | 2,775 |
| 227001 Travel inland | 0 | 52,723 | 0 | 0 | 52,723 |
| 312135 Water Plants, pipelines and sewerage networks - Acquisition | 0 | 0 | 10,851 | 0 | 10,851 |
| Total Cost of Facilities Management | 0 | 52,723 | 13,626 | 0 | 66,350 |
| Total Cost of Public Sector Transformation | 0 | 52,723 | 13,626 | 0 | 66,350 |
| Total Cost of Administration and Management | 0 | 52,723 | 13,626 | 0 | 66,350 |
| Total Cost of 273294 Bitooma Town Council | 0 | 52,723 | 13,626 | 0 | 66,350 |

Subcounty / Town Council / Division: 273295 Kizinda 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 | | | | | |
| 225204 Monitoring and Supervision of capital work | 0 | 0 | 629 | 0 | 629 |
| 227001 Travel inland | 0 | 124,537 | 1,942 | 0 | 126,479 |
| 312235 Furniture and Fittings - Acquisition | 0 | 0 | 10,000 | 0 | 10,000 |
| Total Cost of Facilities Management | 0 | 124,537 | 12,571 | 0 | 137,108 |
| Total Cost of Public Sector Transformation | 0 | 124,537 | 12,571 | 0 | 137,108 |
| Total Cost of Administration and Management | 0 | 124,537 | 12,571 | 0 | 137,108 |
| Total Cost of 273295 Kizinda Town Council | 0 | 124,537 | 12,571 | 0 | 137,108 |

Subcounty / Town Council / Division: 273296 Kyabugyimbi 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 | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 743 | 0 | 743 |
| 225204 Monitoring and Supervision of capital work | 0 | 0 | 922 | 0 | 922 |
| 227001 Travel inland | 0 | 37,949 | 554 | 0 | 38,504 |
| 228004 Maintenance-Other Fixed Assets | 0 | 0 | 7,000 | 0 | 7,000 |
| Total Cost of Facilities Management | 0 | 37,949 | 9,219 | 0 | 47,169 |
| Total Cost of Public Sector Transformation | 0 | 37,949 | 9,219 | 0 | 47,169 |
| Total Cost of Administration and Management | 0 | 37,949 | 9,219 | 0 | 47,169 |
| Total Cost of 273296 Kyabugyimbi Town Council | 0 | 37,949 | 9,219 | 0 | 47,169 |

VOTE: 824 Bushenyi District

Subcounty / Town Council / Division: 273297 Nkanga

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 | | | | | |
| 225204 Monitoring and Supervision of capital work | 0 | 0 | 800 | 0 | 800 |
| 227001 Travel inland | 0 | 14,612 | 1,338 | 0 | 15,950 |
| 312235 Furniture and Fittings - Acquisition | 0 | 0 | 6,400 | 0 | 6,400 |
| Total Cost of Facilities Management | 0 | 14,612 | 8,538 | 0 | 23,150 |
| Total Cost of Public Sector Transformation | 0 | 14,612 | 8,538 | 0 | 23,150 |
| Total Cost of Administration and Management | 0 | 14,612 | 8,538 | 0 | 23,150 |
| Total Cost of 273297 Nkanga | 0 | 14,612 | 8,538 | 0 | 23,150 |

VOTE: 824 Bushenyi District

Finance

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 | | |
| Recurrent Revenues | 288,285 | 306,812 |
| District Unconditional Grant Non-Wage | 56,743 | 56,743 |
| District Unconditional Grant Wage | 171,942 | 171,942 |
| Locally Raised Revenues | 59,600 | 78,127 |
| Total Revenues Shares | 288,285 | 306,812 |
| B: Breakdown of Department Expenditures | | |
| Recurrent Expenditure | | |
| Wage | 171,942 | 171,942 |
| Non Wage | 116,343 | 134,870 |
| Development Expenditure | | |
| Domestic Development | 0 | 0 |
| External Financing | 0 | 0 |
| Total Expenditure | 288,285 | 306,812 |

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

Service Area 10 Financial Management and Accountability (LG)

| Draft Budget Estimates for FY 2025/26 | | | | | |
|--|----------|------------|----------|----------|------------|
| Ushs Thousands | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 12 Human Capital Development | | | | | |
| Key Service Area 000013 HIV/AIDS Mainstreaming | | | | | |
| 221009 Welfare and Entertainment | 0 | 500 | 0 | 0 | 500 |
| Total Cost of HIV/AIDS Mainstreaming | 0 | 500 | 0 | 0 | 500 |
| Total Cost of Human Capital Development | 0 | 500 | 0 | 0 | 500 |
| Programme 16 Governance And Security | | | | | |
| Key Service Area 000061 Management of Government Accounts | | | | | |
| 211101 General Staff Salaries | 171,942 | 0 | 0 | 0 | 171,942 |
| 221009 Welfare and Entertainment | 0 | 2,904 | 0 | 0 | 2,904 |
| 221016 Systems Recurrent costs | 0 | 47,143 | 0 | 0 | 47,143 |
| 227001 Travel inland | 0 | 28,847 | 0 | 0 | 28,847 |

VOTE: 824

Bushenyi District

| | | | | | |
|---|----------------|----------------|----------|----------|----------------|
| 228002 Maintenance-Transport Equipment | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of Management of Government Accounts | 171,942 | 80,894 | 0 | 0 | 252,836 |
| Total Cost of Governance And Security | 171,942 | 80,894 | 0 | 0 | 252,836 |
| Programme 17 Regional Balanced Development | | | | | |
| Key Service Area 560080 Local Revenue Collection | | | | | |
| 221001 Advertising and Public Relations | 0 | 800 | 0 | 0 | 800 |
| 221009 Welfare and Entertainment | 0 | 7,920 | 0 | 0 | 7,920 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,000 | 0 | 0 | 1,000 |
| 227001 Travel inland | 0 | 21,280 | 0 | 0 | 21,280 |
| Total Cost of Local Revenue Collection | 0 | 31,000 | 0 | 0 | 31,000 |
| Total Cost of Regional Balanced Development | 0 | 31,000 | 0 | 0 | 31,000 |
| Programme 18 Development Plan Implementation | | | | | |
| Key Service Area 000006 Planning and Budgeting services | | | | | |
| 221002 Workshops, Meetings and Seminars | 0 | 18,076 | 0 | 0 | 18,076 |
| 221009 Welfare and Entertainment | 0 | 4,400 | 0 | 0 | 4,400 |
| Total Cost of Planning and Budgeting services | 0 | 22,476 | 0 | 0 | 22,476 |
| Total Cost of Development Plan Implementation | 0 | 22,476 | 0 | 0 | 22,476 |
| Total Cost of Financial Management and Accountability (LG) | 171,942 | 134,870 | 0 | 0 | 306,812 |
| Total Cost of Finance | 171,942 | 134,870 | 0 | 0 | 306,812 |

VOTE: 824

Bushenyi District

Statutory bodies

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 | | |
| Recurrent Revenues | 761,300 | 758,239 |
| District Unconditional Grant Non-Wage | 463,714 | 472,452 |
| District Unconditional Grant Wage | 187,395 | 187,395 |
| Locally Raised Revenues | 110,192 | 98,392 |
| Development Revenues | 45,252 | 45,252 |
| District Discretionary Equalisation Development Grant | 45,252 | 45,252 |
| Total Revenues Shares | 806,552 | 803,490 |
| B: Breakdown of Department Expenditures | | |
| Recurrent Expenditure | | |
| Wage | 187,395 | 187,395 |
| Non Wage | 573,906 | 570,844 |
| Development Expenditure | | |
| Domestic Development | 45,252 | 45,252 |
| External Financing | 0 | 0 |
| Total Expenditure | 806,552 | 803,490 |

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 | 5,956 | 0 | 0 | 5,956 |
| 221008 Information and Communication Technology Supplies. | 0 | 200 | 0 | 0 | 200 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of Land Management | 0 | 7,156 | 0 | 0 | 7,156 |
| Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management | 0 | 7,156 | 0 | 0 | 7,156 |

Programme 12 Human Capital Development

Key Service Area 000013 HIV/AIDS Mainstreaming

VOTE: 824

Bushenyi District

| | | | | | |
|--|--|---|---|----------|---------------|
| 227001 Travel inland | 0 | 807 | 0 | 0 | 807 |
| Total Cost of HIV/AIDS Mainstreaming | 0 | 807 | 0 | 0 | 807 |
| Total Cost of Human Capital Development | 0 | 807 | 0 | 0 | 807 |
| Programme 14 Public Sector Transformation | | | | | |
| Key Service Area 000007 Procurement and Disposal Services | | | | | |
| 221001 Advertising and Public Relations | 0 | 2,000 | 0 | 0 | 2,000 |
| 221008 Information and Communication Technology Supplies. | 0 | 1,500 | 0 | 0 | 1,500 |
| 221009 Welfare and Entertainment | 0 | 1,200 | 0 | 0 | 1,200 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 3,120 | 0 | 0 | 3,120 |
| 222001 Information and Communication Technology Services. | 0 | 1,200 | 0 | 0 | 1,200 |
| 227001 Travel inland | 0 | 10,556 | 0 | 0 | 10,556 |
| Total Cost of Procurement and Disposal Services | 0 | 19,576 | 0 | 0 | 19,576 |
| Key Service Area 000049 Recruitment services | | | | | |
| 211101 General Staff Salaries | 28,835 | 0 | 0 | 0 | 28,835 |
| 221001 Advertising and Public Relations | 0 | 4,000 | 0 | 0 | 4,000 |
| 221004 Recruitment Expenses | 0 | 28,160 | 0 | 0 | 28,160 |
| 221007 Books, Periodicals & Newspapers | 0 | 2,000 | 0 | 0 | 2,000 |
| 221008 Information and Communication Technology Supplies. | 0 | 2,000 | 0 | 0 | 2,000 |
| 221009 Welfare and Entertainment | 0 | 7,200 | 0 | 0 | 7,200 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 6,200 | 0 | 0 | 6,200 |
| 221012 Small Office Equipment | 0 | 0 | 4,000 | 0 | 4,000 |
| Total for LCIII: | County: | | | | 4,000 |
| LCII: | Office Equipment and Supplies - Expenses | Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds | | | 4,000 |
| 222001 Information and Communication Technology Services. | 0 | 2,600 | 0 | 0 | 2,600 |
| 223005 Electricity | 0 | 500 | 0 | 0 | 500 |
| 223006 Water | 0 | 500 | 0 | 0 | 500 |
| 227001 Travel inland | 0 | 14,243 | 21,252 | 0 | 35,495 |
| Total for LCIII: Bumbaire Subcounty | County: Igara | | | | 21,252 |
| LCII: Bumbaire | DSC | Travel Inland - Expenses | Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds | | 21,252 |

VOTE: 824

Bushenyi District

| | | | | | |
|--|----------------|----------------|---------------|----------|----------------|
| Total Cost of Recruitment services | 28,835 | 67,403 | 25,252 | 0 | 121,490 |
| Total Cost of Public Sector Transformation | 28,835 | 86,979 | 25,252 | 0 | 141,066 |
| Programme 16 Governance And Security | | | | | |
| Key Service Area 000014 Administrative and Support Services | | | | | |
| 211101 General Staff Salaries | 114,259 | 0 | 0 | 0 | 114,259 |
| 221007 Books, Periodicals & Newspapers | 0 | 1,260 | 0 | 0 | 1,260 |
| 221008 Information and Communication Technology Supplies. | 0 | 400 | 0 | 0 | 400 |
| 221009 Welfare and Entertainment | 0 | 4,100 | 0 | 0 | 4,100 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 4,000 | 0 | 0 | 4,000 |
| 222001 Information and Communication Technology Services. | 0 | 2,040 | 0 | 0 | 2,040 |
| 227001 Travel inland | 0 | 57,200 | 0 | 0 | 57,200 |
| Total Cost of Administrative and Support Services | 114,259 | 69,000 | 0 | 0 | 183,259 |
| Key Service Area 190004 Regulation and Advisory Services | | | | | |
| 211105 Ex-Gratia for Political leaders. | 0 | 252,300 | 0 | 0 | 252,300 |
| 211107 Boards, Committees and Council Allowances | 0 | 107,508 | 0 | 0 | 107,508 |
| 221001 Advertising and Public Relations | 0 | 4,573 | 0 | 0 | 4,573 |
| 221009 Welfare and Entertainment | 0 | 7,262 | 0 | 0 | 7,262 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,000 | 0 | 0 | 1,000 |
| 223004 Guard and Security services | 0 | 900 | 0 | 0 | 900 |
| 227001 Travel inland | 0 | 10,880 | 0 | 0 | 10,880 |
| Total Cost of Regulation and Advisory Services | 0 | 384,423 | 0 | 0 | 384,423 |
| Total Cost of Governance And Security | 114,259 | 453,423 | 0 | 0 | 567,682 |
| Programme 17 Regional Balanced Development | | | | | |
| Key Service Area 000010 Leadership and Management | | | | | |
| 211101 General Staff Salaries | 44,301 | 0 | 0 | 0 | 44,301 |
| 221009 Welfare and Entertainment | 0 | 2,640 | 0 | 0 | 2,640 |
| 222001 Information and Communication Technology Services. | 0 | 1,200 | 0 | 0 | 1,200 |
| 227001 Travel inland | 0 | 3,087 | 0 | 0 | 3,087 |
| 227004 Fuel, Lubricants and Oils | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of Leadership and Management | 44,301 | 8,927 | 0 | 0 | 53,228 |
| Total Cost of Regional Balanced Development | 44,301 | 8,927 | 0 | 0 | 53,228 |

VOTE: 824 Bushenyi District

Programme 19 Administration Of Justice

Key Service Area 000003 Facilities Management

| | | | | | | |
|--|--------------|--|---|--------|---|---------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 0 | 10,160 | 0 | 0 | 10,160 |
| 221009 Welfare and Entertainment | | 0 | 0 | 2,060 | 0 | 2,060 |
| Total for LCIII: Bumbaie Subcounty | | County: Igara | | | | 2,060 |
| LCII: Bumbaie | Headquarter | Welfare - Entertainment Expenses | Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds | | | 2,060 |
| 221011 Printing, Stationery, Photocopying and Binding | | 0 | 600 | 800 | 0 | 1,400 |
| Total for LCIII: Bumbaie Subcounty | | County: Igara | | | | 800 |
| LCII: Bumbaie | Headquarters | Office Supplies - Printing, Photocopying, Binding and Stationery | Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds | | | 800 |
| 222001 Information and Communication Technology Services. | | 0 | 373 | 0 | 0 | 373 |
| 227001 Travel inland | | 0 | 2,419 | 17,140 | 0 | 19,559 |
| Total for LCIII: Bumbaie Subcounty | | County: Igara | | | | 17,140 |
| LCII: Bumbaie | Headquarters | Travel Inland - Expenses | Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds | | | 17,140 |
| Total Cost of Facilities Management | | 0 | 13,552 | 20,000 | 0 | 33,552 |
| Total Cost of Administration Of Justice | | 0 | 13,552 | 20,000 | 0 | 33,552 |
| Total Cost of Legislation and Oversight | | 187,395 | 570,844 | 45,252 | 0 | 803,490 |
| Total Cost of Statutory bodies | | 187,395 | 570,844 | 45,252 | 0 | 803,490 |

VOTE: 824 Bushenyi District

Production and Marketing

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 | | |
| Recurrent Revenues | 2,045,375 | 1,627,566 |
| Programme Conditional Grant - Wage Recurrent | 1,601,683 | 1,138,112 |
| Programme Conditional Grant - Non Wage Recurrent | 388,692 | 489,454 |
| Other Transfers from Central Government | 55,000 | 0 |
| Development Revenues | 531,791 | 276,577 |
| Programme Conditional Grant - Development | 451,791 | 276,577 |
| Locally Raised Revenues | 80,000 | 0 |
| Total Revenues Shares | 2,577,167 | 1,904,143 |

B: Breakdown of Department Expenditures

| | | |
|--------------------------------|------------------|------------------|
| Recurrent Expenditure | | |
| Wage | 1,601,683 | 1,138,112 |
| Non Wage | 443,692 | 489,454 |
| Development Expenditure | | |
| Domestic Development | 531,791 | 276,577 |
| External Financing | 0 | 0 |
| Total Expenditure | 2,577,167 | 1,904,143 |

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

Service Area 10 Agricultural Extension

| Draft Budget Estimates for FY 2025/26 | | | | | |
|--|-----------|--------------|----------|----------|--------------|
| Ushs Thousands | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 01 Agro-Industrialization | | | | | |
| Key Service Area 000089 Climate Change Mitigation | | | | | |
| 224003 Agricultural Supplies and Services | 0 | 8,000 | 0 | 0 | 8,000 |
| Total Cost of Climate Change Mitigation | 0 | 8,000 | 0 | 0 | 8,000 |
| Key Service Area 010016 Farmer mobilisation and sensitisation | | | | | |
| 211101 General Staff Salaries | 1,138,112 | 0 | 0 | 0 | 1,138,112 |
| 221001 Advertising and Public Relations | 0 | 1,000 | 0 | 0 | 1,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 3,000 | 0 | 0 | 3,000 |
| 223005 Electricity | 0 | 4,000 | 0 | 0 | 4,000 |

VOTE: 824

Bushenyi District

| | | | | | |
|--|------------------|----------------|----------|----------|------------------|
| 227001 Travel inland | 0 | 222,166 | 0 | 0 | 222,166 |
| 228002 Maintenance-Transport Equipment | 0 | 24,800 | 0 | 0 | 24,800 |
| Total Cost of Farmer mobilisation and sensitisation | 1,138,112 | 254,966 | 0 | 0 | 1,393,078 |
| Key Service Area 010074 Vector and disease control | | | | | |
| 223005 Electricity | 0 | 4,000 | 0 | 0 | 4,000 |
| 224003 Agricultural Supplies and Services | 0 | 4,000 | 0 | 0 | 4,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of Vector and disease control | 0 | 9,000 | 0 | 0 | 9,000 |
| Total Cost of Agro-Industrialization | 1,138,112 | 271,966 | 0 | 0 | 1,410,078 |
| Total Cost of Agricultural Extension | 1,138,112 | 271,966 | 0 | 0 | 1,410,078 |

Service Area 20 Agricultural Production

| Draft Budget Estimates for FY 2025/26 | | | | | |
|--|----------------------|--|--|---------|---------------|
| Ushs Thousands | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 01 Agro-Industrialization | | | | | |
| Key Service Area 010036 Water for production management systems | | | | | |
| 221001 Advertising and Public Relations | 0 | 0 | 6,000 | 0 | 6,000 |
| Total for LCIII: Bumbaire Subcounty | County: Igara | | | | 6,000 |
| LCII: Bumbaire | BFM and Hunter FM | Radio - Talk Shows | Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development | | 6,000 |
| 221008 Information and Communication Technology Supplies. | 0 | 0 | 3,000 | 0 | 3,000 |
| Total for LCIII: Bumbaire Subcounty | County: Igara | | | | 3,000 |
| LCII: Bumbaire | headdquarter | ICT - Assorted Computer Accessories | Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development | | 3,000 |
| 221009 Welfare and Entertainment | 0 | 0 | 30,186 | 0 | 30,186 |
| Total for LCIII: Bumbaire Subcounty | County: Igara | | | | 30,186 |
| LCII: Bumbaire | headdquarter | Welfare - Assorted Welfare | Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development | | 30,186 |
| 224003 Agricultural Supplies and Services | 0 | 0 | 10,000 | 0 | 10,000 |
| Total for LCIII: | County: | | | | 10,000 |
| LCII: | Headquarter | Agricultural Supplies - Assorted Chemicals | Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development | | 10,000 |
| 227001 Travel inland | 0 | 0 | 98,814 | 0 | 98,814 |
| Total for LCIII: Bumbaire Subcounty | County: Igara | | | | 98,814 |

VOTE: 824

Bushenyi District

| | | | | | | |
|---|--------------|---|--|---------|---|---------|
| LCII: Bumbaie | Bumbaie | Travel Inland - Expenses | Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development | 98,814 | | |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 0 | 0 | 8,633 | 0 | 8,633 |
| Total for LCIII: Bumbaie Subcounty | | County: Igara | | | | 8,633 |
| LCII: Bumbaie | Bumbaie | Machinery and Equipment - Assets | Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development | 8,633 | | |
| Total Cost of Water for production management systems | | 0 | 0 | 156,633 | 0 | 156,633 |
| Key Service Area 010059 Post-harvest handling, storage and processing | | | | | | |
| 224003 Agricultural Supplies and Services | | 0 | 0 | 53,444 | 0 | 53,444 |
| Total for LCIII: Bumbaie Subcounty | | County: Igara | | | | 53,444 |
| LCII: Bumbaie | Bumbaie | Agricultural Supplies - Fertilizers | Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development | 48,444 | | |
| LCII: Bumbaie | Headquarter | Agricultural Supplies - Seedlings | Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development | 5,000 | | |
| 227001 Travel inland | | 0 | 30,000 | 0 | 0 | 30,000 |
| 228001 Maintenance-Buildings and Structures | | 0 | 0 | 20,000 | 0 | 20,000 |
| Total for LCIII: Bumbaie Subcounty | | County: Igara | | | | 20,000 |
| LCII: Bumbaie | Head quarter | Building and Facility Maintenance - Civil Works | Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development | 20,000 | | |
| 228002 Maintenance-Transport Equipment | | 0 | 0 | 19,000 | 0 | 19,000 |
| Total for LCIII: | | County: | | | | 19,000 |
| LCII: | Headquarter | Vehicle Maintenance - Service, Repair and Maintenance | Source: Programme Conditional Grant - Development 101-o/w Production - Development | 19,000 | | |
| 312221 Light ICT hardware - Acquisition | | 0 | 0 | 7,500 | 0 | 7,500 |
| Total for LCIII: Bumbaie Subcounty | | County: Igara | | | | 7,500 |
| LCII: Bumbaie | Headquarter | Light ICT Hardware - Computers | Source: Programme Conditional Grant - Development 101-o/w Production - Development | 7,500 | | |
| Total Cost of Post-harvest handling, storage and processing | | 0 | 30,000 | 99,944 | 0 | 129,944 |
| Key Service Area 010074 Vector and disease control | | | | | | |
| 227001 Travel inland | | 0 | 62,056 | 0 | 0 | 62,056 |
| 228001 Maintenance-Buildings and Structures | | 0 | 0 | 20,000 | 0 | 20,000 |
| Total for LCIII: Bumbaie Subcounty | | County: Igara | | | | 20,000 |

VOTE: 824 Bushenyi District

| | | | | | | |
|--|-------------|--|---|---------|---|---------|
| LCII: Bumbaïre | headquarter | Building and Facility Maintenance - Assorted Materials | Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development | 16,790 | | |
| LCII: Bumbaïre | Production | Building and Facility Maintenance - Assorted Materials | Source: Programme Conditional Grant - Development 101-o/w Production - Development | 3,210 | | |
| Total Cost of Vector and disease control | | 0 | 62,056 | 20,000 | 0 | 82,056 |
| Total Cost of Agro-Industrialization | | 0 | 92,056 | 276,577 | 0 | 368,633 |
| Total Cost of Agricultural Production | | 0 | 92,056 | 276,577 | 0 | 368,633 |

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 | | | | | |
| 227001 Travel inland | 0 | 125,432 | 0 | 0 | 125,432 |
| Total Cost of Parish Development Model Operations | 0 | 125,432 | 0 | 0 | 125,432 |
| Total Cost of Agro-Industrialization | 0 | 125,432 | 0 | 0 | 125,432 |
| Total Cost of Agricultural Value Chain Services | 0 | 125,432 | 0 | 0 | 125,432 |
| Total Cost of Production and Marketing | 1,138,112 | 489,454 | 276,577 | 0 | 1,904,143 |

VOTE: 824 Bushenyi District

Health

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 | | |
| Recurrent Revenues | 5,186,256 | 6,050,519 |
| Programme Conditional Grant - Wage Recurrent | 4,140,073 | 4,667,843 |
| Programme Conditional Grant - Non Wage Recurrent | 1,031,183 | 1,032,433 |
| District Unconditional Grant Wage | 0 | 331,142 |
| Other Transfers from Central Government | 15,000 | 15,000 |
| Locally Raised Revenues | 0 | 4,100 |
| Development Revenues | 1,117,239 | 1,376,869 |
| Programme Conditional Grant - Development | 408,858 | 268,488 |
| External Financing | 708,381 | 708,381 |
| Transitional Conditional Grant - Development | 0 | 400,000 |
| Total Revenues Shares | 6,303,495 | 7,427,387 |
| B: Breakdown of Department Expenditures | | |
| Recurrent Expenditure | | |
| Wage | 4,140,073 | 4,998,985 |
| Non Wage | 1,046,183 | 1,051,533 |
| Development Expenditure | | |
| Domestic Development | 408,858 | 668,488 |
| External Financing | 708,381 | 708,381 |
| Total Expenditure | 6,303,495 | 7,427,387 |

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 | 4,998,985 | 0 | 0 | 0 | 4,998,985 |
| 221001 Advertising and Public Relations | 0 | 0 | 0 | 24,664 | 24,664 |
| Total for LCIII: | County: | | | | 20,800 |
| LCII: | DHO,s office | Media - Media Services | Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI) | | 5,800 |

VOTE: 824 Bushenyi District

| | | | | | | |
|---|--------------|--|---|--------|--------|--------|
| LCII: | DHO's office | Media - Media Services | Source: External Financing 445-World Health Organisation (WHO) | 8,000 | | |
| LCII: | DHO"s | Media - Media Services | Source: External Financing 426-United Nations Children Fund (UNICEF) | 7,000 | | |
| Total for LCIII: Bumbaie Subcounty | | County: Igara | | 3,864 | | |
| LCII: Bumbaie | DHO's | Media - Media Services | Source: External Financing 436-Global Fund for HIV, TB & Malaria | 3,864 | | |
| 221002 Workshops, Meetings and Seminars | | 0 | 0 | 0 | 2,200 | 2,200 |
| Total for LCIII: | | County: | | | | 2,200 |
| LCII: | DHO's OFFICE | Workshops, Meetings, Seminars - Training (Medical) | Source: External Financing 445-World Health Organisation (WHO) | 1,000 | | |
| LCII: | DHO'S OFFICE | Workshops, Meetings, Seminars - Training (Medical) | Source: External Financing 436-Global Fund for HIV, TB & Malaria | 1,200 | | |
| 221009 Welfare and Entertainment | | 0 | 0 | 0 | 27,500 | 27,500 |
| Total for LCIII: | | County: | | | | 12,500 |
| LCII: | DHO's OFFICE | Welfare - Assorted Welfare | Source: External Financing 426-United Nations Children Fund (UNICEF) | 6,000 | | |
| LCII: | DHO's OFFICE | Welfare - Assorted Welfare | Source: External Financing 445-World Health Organisation (WHO) | 4,000 | | |
| LCII: | DHO'S OFFICE | Welfare - Assorted Welfare | Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI) | 2,500 | | |
| Total for LCIII: Bumbaie Subcounty | | County: Igara | | 15,000 | | |
| LCII: Bumbaie | DHO's Office | Welfare - Assorted Welfare | Source: External Financing 436-Global Fund for HIV, TB & Malaria | 15,000 | | |
| 221011 Printing, Stationery, Photocopying and Binding | | 0 | 0 | 0 | 18,200 | 18,200 |
| Total for LCIII: | | County: | | 11,000 | | |
| LCII: | DHO's office | Office Supplies - Assorted Stationery | Source: External Financing 426-United Nations Children Fund (UNICEF) | 6,000 | | |
| LCII: | DHO'S Office | Office Supplies - Assorted Stationery | Source: External Financing 445-World Health Organisation (WHO) | 5,000 | | |
| Total for LCIII: Bumbaie Subcounty | | County: Igara | | 7,200 | | |
| LCII: Bumbaie | DHO'S | Office Supplies - Printing and Assorted Stationery | Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI) | 2,200 | | |
| LCII: Bumbaie | DHO's Office | Office Supplies - Assorted Stationery | Source: External Financing 436-Global Fund for HIV, TB & Malaria | 5,000 | | |
| 222001 Information and Communication Technology Services. | | 0 | 0 | 0 | 6,850 | 6,850 |
| Total for LCIII: | | County: | | 6,850 | | |

VOTE: 824 Bushenyi District

| | | | | | | |
|--|------------------|--|--|---------|---------|---------|
| LCII: | DHO' | Telecommunication Services - Airtime and Mobile Phone Services | Source: External Financing 436-Global Fund for HIV, TB & Malaria | 200 | | |
| LCII: | DHO's office | Telecommunication Services - Airtime and Mobile Phone Services | Source: External Financing 426-United Nations Children Fund (UNICEF) | 3,000 | | |
| LCII: | DHO's Office | Telecommunication Services - Airtime and Mobile Phone Services | Source: External Financing 445-World Health Organisation (WHO) | 2,000 | | |
| LCII: | DHO's Office | Telecommunication Services - Airtime and Mobile Phone Services | Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI) | 1,650 | | |
| 224001 Medical Supplies and Services | | 0 | 0 | 0 | 25,500 | 25,500 |
| Total for LCIII: | | County: | | | | 25,500 |
| LCII: | DHO's Office | Medical Expenses - EMHS | Source: External Financing 426-United Nations Children Fund (UNICEF) | 8,000 | | |
| LCII: | DHO's Office | Medical Expenses - EMHS | Source: External Financing 445-World Health Organisation (WHO) | 10,000 | | |
| LCII: | DHO's Office | Medical Expenses - EMHS | Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI) | 7,000 | | |
| LCII: | DHO'S OFFICE | Medical Expenses - EMHS | Source: External Financing 436-Global Fund for HIV, TB & Malaria | 500 | | |
| 227001 Travel inland | | 0 | 0 | 0 | 603,467 | 603,467 |
| Total for LCIII: | | County: | | | | 146,000 |
| LCII: | DHO's Office | Travel Inland - Expenses | Source: External Financing 426-United Nations Children Fund (UNICEF) | 146,000 | | |
| Total for LCIII: Bumbaire Subcounty | | County: Igara | | | | 457,467 |
| LCII: Bumbaire | DHO's office | Travel Inland - Expenses | Source: External Financing 436-Global Fund for HIV, TB & Malaria | 73,100 | | |
| LCII: Bumbaire | DHO's Office | Travel Inland - Expenses | Source: External Financing 445-World Health Organisation (WHO) | 220,000 | | |
| LCII: Bumbaire | DHO'S OFFICE | Travel Inland - Expenses | Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI) | 164,367 | | |
| 263308 Sector Conditional Grant (Non-Wage) | | 0 | 570,565 | 0 | 0 | 570,565 |
| Total for LCIII: Kyeizooba Subcounty | | County: Igara | | | | 56,572 |
| LCII: Buyanja | Buyanja HC II | Buyanja HC II | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 8,157 | | |
| LCII: Bwera | Bwera HC II | Bwera Health Centre Two | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 8,157 | | |
| LCII: Nyamiyaga | Kyeizooba HC III | Kyeizooba SC Health Services | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 16,315 | | |

VOTE: 824 Bushenyi District

| | | | | |
|--|------------------|--------------------------------|---|----------------|
| LCII: Nyamiyaga | Kyeizooba HC III | Kyeizooba SC Health Services | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 15,785 |
| LCII: Nyamiyaga | Nyamiyaga HC II | Nyamiyaga Health Centre II | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 8,157 |
| Total for LCIII: Kyamuhunga Subcounty | | County: Igara | | 23,801 |
| LCII: Kibazi | Kibazi HC III | Kibazi HC III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 7,486 |
| LCII: Kibazi | Kibazi HC III | Kibazi HC III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 16,315 |
| Total for LCIII: Kyabugimbi Subcounty | | County: Igara | | 147,899 |
| LCII: Katikamwe | Kyabugimbi HC IV | Kyabugimbiri Health Centre IV | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 66,325 |
| LCII: Katikamwe | Kyabugimbi HC IV | Kyabugimbiri Health Centre IV | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 81,574 |
| Total for LCIII: Bumbaire Subcounty | | County: Igara | | 45,824 |
| LCII: Bumbaire | Kabushaho HC III | Bumbaire Sub county Health Ser | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 13,194 |
| LCII: Bumbaire | Kabushaho HC III | Bumbaire Sub county Health Ser | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 16,315 |
| LCII: Kiyaga | Kainamo HC II | Kainamo Health Centre II | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 8,157 |
| LCII: Numba | Numba HC II | Numba Health Centre Two | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 8,157 |
| Total for LCIII: Ruhumuro Subcounty | | County: Igara | | 36,512 |
| LCII: Burungira | Burungira HC II | Burungira Health Centre III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP) | 6,551 |
| LCII: Ruhumuro | Ruhumuro HC III | Ruhumuro SC Health Services | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 16,315 |
| LCII: Ruhumuro | Ruhumuro HC III | Ruhumuro SC Health Services | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 13,646 |
| Total for LCIII: Ibaare Subcounty | | County: Igara | | 37,900 |
| LCII: Kainamo | Kajunju HC II | Kajunju HC II | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 8,157 |
| LCII: Ryeishe | Ryeishe HC III | Ibaare SC Health Services | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 13,428 |
| LCII: Ryeishe | Ryeishe HC III | Ibaare SC Health Services | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 16,315 |

VOTE: 824 Bushenyi District

| Total for LCIII: Nyabubare Subcounty | | County: Igara | | 55,104 |
|--------------------------------------|---------------------------|--------------------------------|---|---------|
| LCII: Kahungye | Nyabubare HC III | Nyabubare SC Health Services | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 16,315 |
| LCII: Nyabubare | Jashozi HC II | Kashozi Health Centre Two | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 8,157 |
| LCII: Nyabubare | Nyabubare HC III | Nyabubare SC Health Services | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 22,475 |
| LCII: Nyarugote | Nyarugote HC II | Nyarugote Health Centre Two | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 8,157 |
| Total for LCIII: Missing Subcounty | | County: Missing County | | 166,952 |
| LCII: Missing Parish | Bitooma HC III | Bitooma Health Centre III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP) | 13,102 |
| LCII: Missing Parish | Bitooma Health Centre III | Bitooma Health Centre III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 9,098 |
| LCII: Missing Parish | Kakanju HC III | Kakanju SC Health Services | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 16,315 |
| LCII: Missing Parish | Kakanju Health Centre III | Kakanju SC Health Services | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 15,863 |
| LCII: Missing Parish | Kashambya HC III | Kashambya HCIII | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 16,315 |
| LCII: Missing Parish | Kashambya HC III | Kashambya HCIII | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 6,533 |
| LCII: Missing Parish | Kashogakashoga HC II | Kashogashoga HC II | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 8,157 |
| LCII: Missing Parish | Kyamuhunga HC III | Kyamuhunga Sub county Health S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 12,964 |
| LCII: Missing Parish | Kyamuhunga HC III | Kyamuhunga Sub county Health S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 16,315 |
| LCII: Missing Parish | Nombe HC II | Nombe Health Centre Two | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 8,157 |
| LCII: Missing Parish | Rushinya HC II | Rushinya Health CentreTwo | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 8,157 |
| LCII: Missing Parish | Rutooma HC II | Rutooma HC III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 4,953 |
| LCII: Missing Parish | Rutooma HC II | Rutooma HC III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 16,315 |

VOTE: 824 Bushenyi District

| | | | | | | |
|--|--------------------|-----------------------|--|-------|---------|-----------|
| LCII: Missing Parish | Swazi HC II | Swazi HC II | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 8,157 | | |
| LCII: Missing Parish | UMSC Kakanju HC II | Bushenyi UMSC Kakanju | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP) | 6,551 | | |
| Total Cost of Primary Health care services | | 4,998,985 | 570,565 | 0 | 708,381 | 6,277,931 |
| Total Cost of Human Capital Development | | 4,998,985 | 570,565 | 0 | 708,381 | 6,277,931 |
| Total Cost of Primary HealthCare | | 4,998,985 | 570,565 | 0 | 708,381 | 6,277,931 |

Service Area 20 Hospital Services

| 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 000017 Infrastructure Development and Management | | | | | | |
| 224001 Medical Supplies and Services | | 0 | 0 | 102,362 | 0 | 102,362 |
| Total for LCIII: Kyabugyimbi Town Council | County: Igara | | | | | 102,362 |
| LCII: Missing Parish | 12 MCH facilities in the district | Medical Expenses - Medicines and Assorted Items | Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part | | | 51,362 |
| LCII: Missing Parish | Nyabubare HC II & Kyabugimbi HC IV | Medical Expenses - Medicines and Assorted Items | Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part | | | 51,000 |
| 225204 Monitoring and Supervision of capital work | | 0 | 0 | 56,623 | 0 | 56,623 |
| Total for LCIII: | County: | | | | | 16,623 |
| LCII: | DHO's office | monitoring & supervision of capital works, master plan designs | Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part | | | 16,623 |
| Total for LCIII: Kyabugyimbi Town Council | County: Igara | | | | | 40,000 |
| LCII: Missing Parish | DHO'S office | Monitoring and supervision of capital works master plan designs | Source: Transitional Conditional Grant - Development 103-Transitional Development - Health Ad Hoc | | | 40,000 |
| 312121 Non-Residential Buildings - Acquisition | | 0 | 0 | 509,503 | 0 | 509,503 |
| Total for LCIII: Kyabugyimbi Town Council | County: Igara | | | | | 509,503 |
| LCII: Missing Parish | kyabugimbi HC IV | Non Residential Buildings - Other Construction works | Source: Transitional Conditional Grant - Development 103-Transitional Development - Health Ad Hoc | | | 360,000 |
| LCII: Missing Parish | Kyabugimbi HC IV | Non Residential Buildings - Other Construction works | Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part | | | 149,503 |
| Total Cost of Infrastructure Development and Management | | 0 | 0 | 668,488 | 0 | 668,488 |

VOTE: 824 Bushenyi District

Key Service Area 320080 Support to Hospitals

| | | | | | |
|--|-------------------------------|---------------------------|--|----------|------------------|
| 263308 Sector Conditional Grant (Non-Wage) | 0 | 386,041 | 0 | 0 | 386,041 |
| Total for LCIII: Missing Subcounty | County: Missing County | | | | 386,041 |
| LCII: Missing Parish | Comboni Hospital | Comboni Hospital | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP) | | 154,416 |
| LCII: Missing Parish | Ishaka Adventist Hospital | Ishaka Adventist Hospital | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP) | | 231,625 |
| Total Cost of Support to Hospitals | 0 | 386,041 | 0 | 0 | 386,041 |
| Total Cost of Human Capital Development | 0 | 386,041 | 668,488 | 0 | 1,054,529 |
| Total Cost of Hospital Services | 0 | 386,041 | 668,488 | 0 | 1,054,529 |

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 000039 Policies, Regulations and Standards | | | | | |
| 221007 Books, Periodicals & Newspapers | 0 | 720 | 0 | 0 | 720 |
| 221008 Information and Communication Technology Supplies. | 0 | 1,600 | 0 | 0 | 1,600 |
| 221009 Welfare and Entertainment | 0 | 10,950 | 0 | 0 | 10,950 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,800 | 0 | 0 | 1,800 |
| 222001 Information and Communication Technology Services. | 0 | 1,000 | 0 | 0 | 1,000 |
| 227001 Travel inland | 0 | 47,758 | 0 | 0 | 47,758 |
| 228002 Maintenance-Transport Equipment | 0 | 12,000 | 0 | 0 | 12,000 |
| Total Cost of Policies, Regulations and Standards | 0 | 75,828 | 0 | 0 | 75,828 |
| Key Service Area 320135 Sanitation and hygiene Services | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,200 | 0 | 0 | 1,200 |
| 224001 Medical Supplies and Services | 0 | 11,000 | 0 | 0 | 11,000 |
| 227001 Travel inland | 0 | 6,900 | 0 | 0 | 6,900 |
| Total Cost of Sanitation and hygiene Services | 0 | 19,100 | 0 | 0 | 19,100 |
| Total Cost of Human Capital Development | 0 | 94,928 | 0 | 0 | 94,928 |
| Total Cost of Health Management and Supervision | 0 | 94,928 | 0 | 0 | 94,928 |
| Total Cost of Health | 4,998,985 | 1,051,533 | 668,488 | 708,381 | 7,427,387 |

VOTE: 824 Bushenyi District

VOTE: 824

Bushenyi District

Education

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 | | |
| Recurrent Revenues | 18,938,368 | 19,978,698 |
| Programme Conditional Grant - Wage Recurrent | 15,546,199 | 16,614,587 |
| Programme Conditional Grant - Non Wage Recurrent | 3,229,732 | 3,199,674 |
| District Unconditional Grant Wage | 124,437 | 124,437 |
| Other Transfers from Central Government | 38,000 | 40,000 |
| Development Revenues | 393,673 | 351,955 |
| Programme Conditional Grant - Development | 393,673 | 351,955 |
| Total Revenues Shares | 19,332,041 | 20,330,653 |

B: Breakdown of Department Expenditures

| | | |
|--------------------------------|-------------------|-------------------|
| Recurrent Expenditure | | |
| Wage | 15,670,636 | 16,739,024 |
| Non Wage | 3,267,732 | 3,239,674 |
| Development Expenditure | | |
| Domestic Development | 393,673 | 351,955 |
| External Financing | 0 | 0 |
| Total Expenditure | 19,332,041 | 20,330,653 |

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

Service Area 10 Pre-Primary and Primary Education

| Draft Budget Estimates for FY 2025/26 | | | | | |
|--|--|---|--|---------|---------------|
| Ushs Thousands | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 12 Human Capital Development | | | | | |
| Key Service Area 000063 Quality Assurance Systems | | | | | |
| 225204 Monitoring and Supervision of capital work | 0 | 0 | 17,571 | 0 | 17,571 |
| Total for LCIII: Bumbaire Subcounty | County: Igara | | | | 17,571 |
| LCII: Bumbaire | Monitoring of Completion of Classrooms | Monitoring and supervision of Capital Projects. (SFG) | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG | | 17,571 |
| 312121 Non-Residential Buildings - Acquisition | 0 | 0 | 334,384 | 0 | 334,384 |
| Total for LCIII: Kyamuhunga Subcounty | County: Igara | | | | 70,000 |

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| LCII: Kibazi | St Ambrose -Nyakazinga P/S | Non Residential Buildings - Contractor | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG | 70,000 |
| Total for LCIII: Kakanju Subcounty | | County: Igara | | 55,000 |
| LCII: Katunga | Completion of 2 Classroom blocks at Nombe | Non Residential Buildings - Contractor | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG | 55,000 |
| Total for LCIII: Kyabugimbi Subcounty | | County: Igara | | 55,000 |
| LCII: kajunju | Completion of 2 classroom blocks at Kyamiko P/S | Non Residential Buildings - Contractor | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG | 55,000 |
| Total for LCIII: Bumbaire Subcounty | | County: Igara | | 79,467 |
| LCII: Bumbaire | Completion of 2 classroom blocks at Kacuncu P/S | Non Residential Buildings - Contractor | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG | 70,000 |
| LCII: Bumbaire | Retention for Classroom construction. | Non Residential Buildings - Contractor | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG | 9,467 |
| Total for LCIII: Nyabubare Subcounty | | County: Igara | | 30,000 |
| LCII: Nyarugote | Completion of 2 classrooms at Nyakatooma III P/S | Non Residential Buildings - Contractor | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG | 30,000 |
| Total for LCIII: Kizinda Town Council | | County: Igara | | 44,917 |
| LCII: Missing Parish | Completion of 2 classroom blocks at ST Andrews P/S | Non Residential Buildings - Contractor | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG | 44,917 |
| Total Cost of Quality Assurance Systems | | 0 | 0 | 351,955 |
| Key Service Area 320162 Capitation (Primary) | | | | |
| 211101 General Staff Salaries | | 7,786,137 | 0 | 0 |
| 263308 Sector Conditional Grant (Non-Wage) | | 0 | 1,088,100 | 0 |
| Total for LCIII: Kyeizooba Subcounty | | County: Igara | | 66,750 |
| LCII: Buyanja | Buyanja integrated | BUYANJA INTERGRATED P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 6,270 |
| LCII: Buyanja | NYAMITOOMA PS | NYAMITOOMA P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 3,690 |
| LCII: Bwera | BWERA PS | BWERA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 10,210 |
| LCII: Kitagata | KABUBA PS | KABUBA P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 8,890 |
| LCII: Kitagata | KAKAMBA PS | Kakamba P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 7,970 |
| LCII: Kitagata | MWENGURA PS | MWENGURA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 7,070 |

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| LCII: Kitagata | RWENYENA PS | RWENYENA P/S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 5,550 |
| LCII: Nyamiyaga | KYEIZOOBA PS | KYEIZOOBA PRIM.SCH | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 12,010 |
| LCII: Nyamiyaga | RUNYINYA PS | RUNYINYA II P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 5,090 |
| Total for LCIII: Kyamuhunga Subcounty | | County: Igara | | 128,030 |
| LCII: Kabingo | BUTINDE PS | BUTINDE P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 13,270 |
| LCII: Kabingo | KABINGO PS | KABINGO P/S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 16,310 |
| LCII: Kabingo | Kyekamba PS | KYEIKAMBA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 6,890 |
| LCII: Kabingo | Rwanshetsya PS | RWANSHETSYA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 7,430 |
| LCII: Kakoni | KAKONI PS | KAKONI PRIMARY SCHOOL | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 7,130 |
| LCII: Kyamuhunga | KYAMUHUNGA PS | KYAMUHUNGA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 18,310 |
| LCII: Kyamuhunga | RYAMAREMBO PS | RYAMAREMBO P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 5,990 |
| LCII: Kyamuhunga | ST. Marys PS KYAMUHUNGA | ST. MARYS P. S. KYAMUHUNGA | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 20,130 |
| LCII: Nshumi | Kanyamurera PS | KANYAMURER A P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 5,710 |
| LCII: Nshumi | NSHUMI PS | NSHUMI P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 7,950 |
| LCII: Nshumi | NYAMPUNGYE PS | NYAMPUNGYE P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 2,750 |
| LCII: Nshumi | Ryamuhuga PS | RYAMUHUGA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 6,170 |
| LCII: Swazi | SWAZI PS | SWAZI P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 9,990 |
| Total for LCIII: Kakanju Subcounty | | County: Igara | | 82,060 |
| LCII: Kakanju | Kakanju Central PS | KAKANJU CENTRAL P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 7,490 |

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| LCII: Kakanju | KATUNGA PS | KATUNGA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 12,990 |
| LCII: Kakanju | KYENTOBO PS | KYENTOBO P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 8,590 |
| LCII: Katunga | KIGONDO PS | KIGONDO P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 8,270 |
| LCII: Katunga | NOMBE PS | NOMBE P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 13,390 |
| LCII: Kitojo | KEMITAHA PS | KEMITAAHA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 4,570 |
| LCII: Kitojo | KIYAGARA PS | KIYAGAARA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 5,110 |
| LCII: Rushinya | KABAARE CORE PS | KABAARE CORE P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 1,350 |
| LCII: Rushinya | MUNANURA PS | MUNANURA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 10,510 |
| LCII: Rushinya | NYAKABINGO PS | NYAKABINGO P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 9,790 |
| Total for LCIII: Kyabugimbi Subcounty | | County: Igara | | 58,180 |
| LCII: Bijengye | BUJAGA PS | BUJAGA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 5,810 |
| LCII: Bijengye | Kihiire PS | KIHIIRE P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 5,970 |
| LCII: Bijengye | NYAKABANGA PS | NYAKABANGA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 11,270 |
| LCII: kajunju | Kajunju PS | KAJUNJU P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 2,570 |
| LCII: kajunju | Karyango PS | KARYANGO P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 9,050 |
| LCII: kajunju | KYAMIKO PS | KYAMIKO P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 9,390 |
| LCII: kajunju | Mukora PS | MUKORA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 4,230 |
| LCII: Kyeigombe | KIBONA PS | KIBONA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 9,890 |
| Total for LCIII: Bumbaire Subcounty | | County: Igara | | 65,960 |

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| LCII: Bumbaie | BUBUSHAHO PS | KABUSHAHO P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 4,210 |
| LCII: Bumbaie | BUMBAIRE PS | BUMBAIRE P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 11,870 |
| LCII: Bumbaie | Kitakuka PS | KITAKUUKA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 4,510 |
| LCII: Kibaare | KACUNCU PS | KACUNCU P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 4,950 |
| LCII: Kibaare | NYANDOZO PS | NYANDOZO CENTRAL SCHOOL | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 4,610 |
| LCII: Kibaare | RWEMIYONGA PS | RWEMIYONGA P/S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 7,690 |
| LCII: Kiyaga | KIYAGA PS | KIYAGA P.S. SHCOOL | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 4,350 |
| LCII: Kiyaga | Nyamizi PS | NYAMIZI P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 5,010 |
| LCII: Numba | KATONYA PS | KATONYA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 7,090 |
| LCII: Numba | NUMBA PS | NUMBA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 11,670 |
| Total for LCIII: Ruhumuro Subcounty | | County: Igara | | 94,440 |
| LCII: Bugaara | BUGAARA PS | BUGAARA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 15,150 |
| LCII: Bugaara | KACWAMBA PS | KACWAMBA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 11,730 |
| LCII: Bugaara | NYAMYERANDE PS | NYAMYERANDE P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 7,250 |
| LCII: Burungira | BURUNGIRA PS | BURUNGIRA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 3,810 |
| LCII: Burungira | KASA PS | KASA | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 7,130 |
| LCII: Nyeibingo | KAYANGA PS | KAYANGA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 3,510 |
| LCII: Nyeibingo | KIKOROIJO PS | KIKOROIJO P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 9,930 |
| LCII: Nyeibingo | NYAKABAARE PS | NYAKABAARE | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 4,070 |

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| LCII: Nyeibingo | NYEIBINGO PS | NYEIBINGO P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 11,390 |
| LCII: Nyeibingo | RUHUMURO PS | RUHUMURO P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 8,610 |
| LCII: Ruhumuro | KARAMA PS | KARAMA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 3,530 |
| LCII: Ruhumuro | ST. AMBROSE PS | ST. AMBROSE P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 8,330 |
| Total for LCIII: Ibaare Subcounty | | County: Igara | | 74,610 |
| LCII: Ibaare | IBAARE GIRLS PS | IBAARE GIRLS P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 11,750 |
| LCII: Kainamo | KABAKAMA PS | KABAKAMA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 12,910 |
| LCII: Kainamo | KAINAMO COPE | KAINAMO COPE | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 1,350 |
| LCII: Kainamo | KAINAMO PS | KAINAMO P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 6,830 |
| LCII: Kyamugabo | KAGARI PS | KAGARI P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 6,030 |
| LCII: Ryeishe | Bwoma PS | BWOMA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 4,890 |
| LCII: Ryeishe | IBAARE PS | IBAARE P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 7,730 |
| LCII: Ryeishe | Kitabi Girls | KITABI GIRLS P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 10,710 |
| LCII: Ryeishe | KITABI DEM PS | KITABI DEMO. P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 12,410 |
| Total for LCIII: Nyabubare Subcounty | | County: Igara | | 131,860 |
| LCII: Kahungye | KAHUNGYE PS | KAHUNGYE P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 10,170 |
| LCII: Kahungye | NYAKATUNTU PS | NYAKATUNTU P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 12,330 |
| LCII: Kahungye | RURAMA PS | RURAMA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 9,630 |
| LCII: Nyabubare | KASHOZI PS | KASHOZI P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 17,310 |

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| LCII: Nyabubare | KIHUNGYE PS | KIHUNGYE P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 15,590 |
| LCII: Nyabubare | Kyanyakatura PS | KYANYAKATUR A P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 20,950 |
| LCII: Nyabubare | NYABITOTE PS | NYABITOTE P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 10,050 |
| LCII: Nyabubare | RUGAGA PS | RUGAGA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 9,850 |
| LCII: Nyarugote | NYAKATOOMA III PS | NYAKATOOMA III P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 13,610 |
| LCII: Nyarugote | NYARUGOTE PS | NYARUGOOTE P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 12,370 |
| Total for LCIII: Missing Subcounty | | County: Missing County | | 386,210 |
| LCII: Missing Parish | BIRIMBI MODEL PS | BIRIMBI MODEL P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 11,730 |
| LCII: Missing Parish | BITOOMA COPE | BITOOMA COPE | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 1,350 |
| LCII: Missing Parish | BUBAARE PS | BUBAARE P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 11,890 |
| LCII: Missing Parish | BUHIMBA | BUHIMBA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 15,570 |
| LCII: Missing Parish | BUNURA II PS | BUNURA II P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 4,750 |
| LCII: Missing Parish | KAABARE PS | KAABARE P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 15,950 |
| LCII: Missing Parish | KABANED PS | KABANDE P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 11,390 |
| LCII: Missing Parish | KAKIRA PS | KAKIRA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 7,910 |
| LCII: Missing Parish | KAKOMA PS | KAKOMA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 5,870 |
| LCII: Missing Parish | KANTOJO PS | KANTOJO P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 8,550 |
| LCII: Missing Parish | KANYEGYERO PS | KANYEGYERO P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 12,210 |
| LCII: Missing Parish | KARAARO PS | KARAARO P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 5,270 |

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| LCII: Missing Parish | Katikamwe PS | KATIKAMWE P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 6,650 |
| LCII: Missing Parish | KAYENGO PS | KAYENGO P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 12,010 |
| LCII: Missing Parish | KIBAZI PS | KIBAZI P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 9,430 |
| LCII: Missing Parish | KIGOMA PS | KIGOMA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 5,090 |
| LCII: Missing Parish | KIHUMURO PS | KIHUMURO P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 4,470 |
| LCII: Missing Parish | KITWE PS | KITWE P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 7,490 |
| LCII: Missing Parish | KIZINDA PS | KIZINDA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 5,570 |
| LCII: Missing Parish | KYABUGIMBI PS | KYABUGIMBI P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 15,050 |
| LCII: Missing Parish | KYAMABAARE PS | KYAMABAARE P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 10,410 |
| LCII: Missing Parish | KYAMAMARI PS | KYAMAMARI P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 4,890 |
| LCII: Missing Parish | KYAMUCUMU PS | KYAMUCUMU P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 3,930 |
| LCII: Missing Parish | KYAMUZOORA PS | KYAMUZOORA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 4,290 |
| LCII: Missing Parish | MASHONGA PS | MASHONGA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 6,210 |
| LCII: Missing Parish | MBATAMO PS | MBATAMO P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 5,950 |
| LCII: Missing Parish | MUNGONYA PS | MUNGONYA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 8,230 |
| LCII: Missing Parish | NCUCUMO PS | NCUCUMO P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 8,790 |
| LCII: Missing Parish | NKANGA PS | NKANGA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 7,730 |
| LCII: Missing Parish | NYABUTOBO PS | NYABUTOBO P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 4,130 |

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| LCII: Missing Parish | NYAKAZINGA PS | NYAKAZINGA P/S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 10,230 | | |
| LCII: Missing Parish | NYAMIRIMA PS | NYAMIRIMA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 7,290 | | |
| LCII: Missing Parish | NYAMISHUNDO PS | NYAMISHUNDO P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 10,050 | | |
| LCII: Missing Parish | NYAMPIKI PS | NYAMPIKI P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 12,530 | | |
| LCII: Missing Parish | Nyanga PS | NYANGA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 6,670 | | |
| LCII: Missing Parish | NYARURAMNBI PS | NYARURAMBI P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 11,770 | | |
| LCII: Missing Parish | NYARUTUNTU PS | NYARUTUNTU P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 4,350 | | |
| LCII: Missing Parish | Rubingo PS | RUBINGO P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 7,030 | | |
| LCII: Missing Parish | RUSHOBE PS | RUSHOBE P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 9,550 | | |
| LCII: Missing Parish | RWAGASHA PS | RWAGASHA P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 6,210 | | |
| LCII: Missing Parish | RWAKASHOMA PS | RWAKASHOMA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 17,370 | | |
| LCII: Missing Parish | RWENTUHA PS | RWENTUHA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 12,530 | | |
| LCII: Missing Parish | Rwikiriro PS | RWIKIRIRO P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 9,050 | | |
| LCII: Missing Parish | ST. ANDREWS PS | ST. ANDREW S P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 10,190 | | |
| LCII: Missing Parish | TEA ESTATE PS | TEA ESTATE P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 8,630 | | |
| Total Cost of Capitation (Primary) | | 7,786,137 | 1,088,100 | 0 | 0 | 8,874,237 |
| Total Cost of Human Capital Development | | 7,786,137 | 1,088,100 | 351,955 | 0 | 9,226,191 |
| Total Cost of Pre-Primary and Primary Education | | 7,786,137 | 1,088,100 | 351,955 | 0 | 9,226,191 |

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 |
|-----------------------|------|----------|---------|---------|-------|
|-----------------------|------|----------|---------|---------|-------|

VOTE: 824 Bushenyi District

Programme 12 Human Capital Development

Key Service Area 320158 Capitation (Secondary)

| | | | | | | |
|---|----------------------------|-------------------------------|---|----------|----------|------------------|
| 263308 Sector Conditional Grant (Non-Wage) | | 0 | 1,356,380 | 0 | 0 | 1,356,380 |
| Total for LCIII: Kakanju Subcounty | | County: Igara | | | | 95,300 |
| LCII: Kakanju | Mwengura SS | MWENGURA S.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent | | | 95,300 |
| Total for LCIII: Kyabugimbi Subcounty | | County: Igara | | | | 316,720 |
| LCII: Bijengye | Kibona Vocational SS | Kibona Vocational SS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent | | | 29,280 |
| LCII: Kyeigombe | Bishop OGEZ H/S | BISHOP OGEZ H/S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent | | | 287,440 |
| Total for LCIII: Bumbaire Subcounty | | County: Igara | | | | 67,360 |
| LCII: Numba | Bumbaire Seed School | BUMBAIRE SEED SCHOOL | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent | | | 67,360 |
| Total for LCIII: Ruhumuro Subcounty | | County: Igara | | | | 194,340 |
| LCII: Ruhumuro | Kyabugimbi SS | KYABUGIMBI S.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent | | | 194,340 |
| Total for LCIII: Nyabubare Subcounty | | County: Igara | | | | 352,480 |
| LCII: Nyarugote | Comboni SS Burungira | COMBONI SS BURUNGIRA | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent | | | 85,280 |
| LCII: Nyarugote | Kakanju SS | KAKANJU VOC. S.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent | | | 86,080 |
| LCII: Nyarugote | Kyamuhunga S.S.S | KYAMUHUNGA S.S.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent | | | 181,120 |
| Total for LCIII: Missing Subcounty | | County: Missing County | | | | 330,180 |
| LCII: Missing Parish | Nyabubare SS | NYABUBARE S.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent | | | 224,680 |
| LCII: Missing Parish | ST. Francis VOC SS BITOOMA | ST FRANCIS VOC S.S BITOOMA | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent | | | 105,500 |
| Total Cost of Capitation (Secondary) | | 0 | 1,356,380 | 0 | 0 | 1,356,380 |
| Key Service Area 320159 Secondary Education Services | | | | | | |
| 211101 General Staff Salaries | | 7,451,875 | 0 | 0 | 0 | 7,451,875 |
| Total Cost of Secondary Education Services | | 7,451,875 | 0 | 0 | 0 | 7,451,875 |
| Total Cost of Human Capital Development | | 7,451,875 | 1,356,380 | 0 | 0 | 8,808,255 |
| Total Cost of Secondary Education | | 7,451,875 | 1,356,380 | 0 | 0 | 8,808,255 |
| Service Area 30 Skills Development | | | | | | |

VOTE: 824 Bushenyi District

| Draft Budget Estimates for FY 2025/26 | | | | | |
|---|--------------------------------|------------------------------|--|----------|------------------|
| Ushs Thousands | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 12 Human Capital Development | | | | | |
| Key Service Area 320160 Tertiary Education Services | | | | | |
| 211101 General Staff Salaries | 1,376,576 | 0 | 0 | 0 | 1,376,576 |
| Total Cost of Tertiary Education Services | 1,376,576 | 0 | 0 | 0 | 1,376,576 |
| Key Service Area 320163 Capitation (Tertiary) | | | | | |
| 263308 Sector Conditional Grant (Non-Wage) | 0 | 335,843 | 0 | 0 | 335,843 |
| Total for LCIII: Missing Subcounty | County: Missing County | | | | 335,843 |
| LCII: Missing Parish | Bumbaire Technical Institute | BUMBAIRE TECHNICAL INSTITUTE | Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent | | 167,921 |
| LCII: Missing Parish | Kyamuhunga TECHNICAL INSTITUTE | KYAMUHUNGA TECH.INST | Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent | | 167,921 |
| Total Cost of Capitation (Tertiary) | 0 | 335,843 | 0 | 0 | 335,843 |
| Total Cost of Human Capital Development | 1,376,576 | 335,843 | 0 | 0 | 1,712,419 |
| Total Cost of Skills Development | 1,376,576 | 335,843 | 0 | 0 | 1,712,419 |
| 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 | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 704 | 0 | 0 | 704 |
| 221017 Membership dues and Subscription fees. | 0 | 1,000 | 0 | 0 | 1,000 |
| 227001 Travel inland | 0 | 49,000 | 0 | 0 | 49,000 |
| Total Cost of Inspection and Monitoring | 0 | 50,704 | 0 | 0 | 50,704 |
| Key Service Area 000063 Quality Assurance Systems | | | | | |
| 211101 General Staff Salaries | 124,437 | 0 | 0 | 0 | 124,437 |
| 221002 Workshops, Meetings and Seminars | 0 | 10,000 | 0 | 0 | 10,000 |
| 221007 Books, Periodicals & Newspapers | 0 | 400 | 0 | 0 | 400 |
| 221008 Information and Communication Technology Supplies. | 0 | 800 | 0 | 0 | 800 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,200 | 0 | 0 | 1,200 |

VOTE: 824

Bushenyi District

| | | | | | |
|---|----------------|----------------|----------|----------|----------------|
| 222001 Information and Communication Technology Services. | 0 | 1,000 | 0 | 0 | 1,000 |
| 227001 Travel inland | 0 | 55,000 | 0 | 0 | 55,000 |
| Total Cost of Quality Assurance Systems | 124,437 | 68,400 | 0 | 0 | 192,837 |
| Key Service Area 320003 Assets and Facilities Management | | | | | |
| 225204 Monitoring and Supervision of capital work | 0 | 13,444 | 0 | 0 | 13,444 |
| 228001 Maintenance-Buildings and Structures | 0 | 243,230 | 0 | 0 | 243,230 |
| 228002 Maintenance-Transport Equipment | 0 | 10,000 | 0 | 0 | 10,000 |
| 228004 Maintenance-Other Fixed Assets | 0 | 20,573 | 0 | 0 | 20,573 |
| Total Cost of Assets and Facilities Management | 0 | 287,247 | 0 | 0 | 287,247 |
| Key Service Area 320038 Sports Development and Oversight | | | | | |
| 221002 Workshops, Meetings and Seminars | 0 | 5,000 | 0 | 0 | 5,000 |
| 221009 Welfare and Entertainment | 0 | 6,600 | 0 | 0 | 6,600 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,000 | 0 | 0 | 1,000 |
| 221017 Membership dues and Subscription fees. | 0 | 1,400 | 0 | 0 | 1,400 |
| 227001 Travel inland | 0 | 26,000 | 0 | 0 | 26,000 |
| Total Cost of Sports Development and Oversight | 0 | 40,000 | 0 | 0 | 40,000 |
| Key Service Area 320110 Sports and recreational services | | | | | |
| 227001 Travel inland | 0 | 10,000 | 0 | 0 | 10,000 |
| Total Cost of Sports and recreational services | 0 | 10,000 | 0 | 0 | 10,000 |
| Total Cost of Human Capital Development | 124,437 | 456,351 | 0 | 0 | 580,788 |
| Total Cost of Education&Sports Management and Inspection | 124,437 | 456,351 | 0 | 0 | 580,788 |

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 | 16,739,024 | 3,239,674 | 351,955 | 0 | 20,330,653 |

VOTE: 824 Bushenyi District

VOTE: 824 Bushenyi District

Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

| Ushs Thousands | 2024/25 Approved Budget | 2025/26 Draft Budget |
|--|-------------------------|----------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 1,910,574 | 1,712,451 |
| Programme Conditional Grant - Non Wage Recurrent | 1,000,000 | 1,000,000 |
| District Unconditional Grant Wage | 259,445 | 259,445 |
| Locally Raised Revenues | 32,700 | 32,700 |
| Other Transfers from Central Government | 618,429 | 420,306 |
| Total Revenues Shares | 1,910,574 | 1,712,451 |
| B: Breakdown of Department Expenditures | | |
| Recurrent Expenditure | | |
| Wage | 259,445 | 259,445 |
| Non Wage | 1,651,129 | 1,453,006 |
| Development Expenditure | | |
| Domestic Development | 0 | 0 |
| External Financing | 0 | 0 |
| Total Expenditure | 1,910,574 | 1,712,451 |

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 | 259,445 | 0 | 0 | 0 | 259,445 |
| Total Cost of Infrastructure Development and Management | 259,445 | 0 | 0 | 0 | 259,445 |
| Key Service Area 260010 Road Rehabilitation | | | | | |
| 221007 Books, Periodicals & Newspapers | 0 | 900 | 0 | 0 | 900 |
| 221008 Information and Communication Technology Supplies. | 0 | 2,200 | 0 | 0 | 2,200 |
| 221009 Welfare and Entertainment | 0 | 1,000 | 0 | 0 | 1,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 3,200 | 0 | 0 | 3,200 |

VOTE: 824

Bushenyi District

| | | | | | | |
|---|--|---------------|-----------|---|---|-----------|
| 223005 Electricity | | 0 | 12,000 | 0 | 0 | 12,000 |
| 223006 Water | | 0 | 5,000 | 0 | 0 | 5,000 |
| 224010 Protective Gear | | 0 | 2,000 | 0 | 0 | 2,000 |
| 225202 Environment Impact Assessment for Capital Works | | 0 | 13,000 | 0 | 0 | 13,000 |
| 225203 Appraisal and Feasibility Studies for Capital Works | | 0 | 13,000 | 0 | 0 | 13,000 |
| 227001 Travel inland | | 0 | 38,688 | 0 | 0 | 38,688 |
| 228001 Maintenance-Buildings and Structures | | 0 | 15,700 | 0 | 0 | 15,700 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 0 | 133,000 | 0 | 0 | 133,000 |
| 228004 Maintenance-Other Fixed Assets | | 0 | 1,029,188 | 0 | 0 | 1,029,188 |
| 263402 Transfer to Other Government Units | | 0 | 184,130 | 0 | 0 | 184,130 |
| Total for LCIII: Kyeizooba Subcounty | | County: Igara | | | | 13,069 |

| | | | | |
|--|----------------------------|-------------------------|---|--------|
| LCII: Buyanja | Late Cowboy-Buyanja Mosque | Kyeizooba SubCounty | Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF) | 13,069 |
| Total for LCIII: Bitooma Subcounty | | County: Igara | | 6,572 |
| LCII: Nyanga | Nyanga-Nyamishundo | Bitooma SubCounty | Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF) | 6,572 |
| Total for LCIII: Kyamuhunga Subcounty | | County: Igara | | 9,882 |
| LCII: Kabingo | Karire-Ryampanga | Kyamuhunga SubCounty | Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF) | 9,882 |
| Total for LCIII: Kakanju Subcounty | | County: Igara | | 10,762 |
| LCII: Katunga | Tenga-Bwegyeme | Kakanju SubCounty | Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF) | 10,762 |
| Total for LCIII: Kyabugimbi Subcounty | | County: Igara | | 9,289 |
| LCII: kajunju | Mukora C.O.U-Omukabare | Kyabugimbi SubCounty | Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF) | 9,289 |
| Total for LCIII: Bumbaire Subcounty | | County: Igara | | 7,000 |
| LCII: Bumbaire | Kihunda-Nyamirima | Bumbaire Sub County | Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF) | 7,000 |
| Total for LCIII: Ruhumuro Subcounty | | County: Igara | | 6,793 |
| LCII: Nyeibingo | Rwandaro-Kansingyesa | Ruhumuro SubCounty | Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF) | 6,793 |
| Total for LCIII: Kyamuhunga Town Council | | County: Igara | | 37,631 |
| LCII: Butare | Ryamarembo-Nyamiyaga | Kyamuhunga Town Council | Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF) | 37,631 |

VOTE: 824 Bushenyi District

| | | | | | |
|--|---------------------|------------------------|---|---|-----------|
| Total for LCIII: Ibaare Subcounty | | County: Igara | | | 5,506 |
| LCII: Ibaare | Kibingo A-Njeru | Ibaare SubCounty | Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF) | | 5,506 |
| Total for LCIII: Nyabubare Subcounty | | County: Igara | | | 16,966 |
| LCII: Kahungye | Nyakibingo-Kahungye | Nyabubare SubCounty | Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF) | | 16,966 |
| Total for LCIII: Rwentuha Town Council | | County: Igara | | | 60,661 |
| LCII: Rwentuuha Town Ward | Rwentuuha-Rwagasha | Rwentuuha Town Council | Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF) | | 60,661 |
| Total Cost of Road Rehabilitation | 0 | 1,453,006 | 0 | 0 | 1,453,006 |
| Total Cost of Integrated Transport Infrastructure And Services | 259,445 | 1,453,006 | 0 | 0 | 1,712,451 |
| Total Cost of Community Access Roads | 259,445 | 1,453,006 | 0 | 0 | 1,712,451 |
| Total Cost of Roads and Engineering | 259,445 | 1,453,006 | 0 | 0 | 1,712,451 |

VOTE: 824 Bushenyi District

Water

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 | | |
| Recurrent Revenues | 144,796 | 147,699 |
| District Unconditional Grant Wage | 83,065 | 83,065 |
| Programme Conditional Grant - Non Wage Recurrent | 61,731 | 64,634 |
| Development Revenues | 384,649 | 282,833 |
| Programme Conditional Grant - Development | 369,834 | 268,019 |
| Transitional Conditional Grant - Development | 14,815 | 14,815 |
| Total Revenues Shares | 529,445 | 430,533 |

| | | |
|--|----------------|----------------|
| B: Breakdown of Department Expenditures | | |
| Recurrent Expenditure | | |
| Wage | 83,065 | 83,065 |
| Non Wage | 61,731 | 64,634 |
| Development Expenditure | | |
| Domestic Development | 384,649 | 282,833 |
| External Financing | 0 | 0 |
| Total Expenditure | 529,445 | 430,533 |

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 | 431 | 0 | 0 | 431 |
| Total Cost of HIV/AIDS Mainstreaming | 0 | 431 | 0 | 0 | 431 |
| Key Service Area 000016 Environment, Social Health and Safety | | | | | |
| 211101 General Staff Salaries | 83,065 | 0 | 0 | 0 | 83,065 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 0 | 9,020 | 0 | 9,020 |
| Total for LCIII: | County: | | | | 9,020 |

VOTE: 824 Bushenyi District

| | | | | | | |
|--|---------|---|---|---------|---|----------------|
| LCII: | | Allowances for ADWO-mobilisation | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | | | 9,020 |
| 221002 Workshops, Meetings and Seminars | | 0 | 10,000 | 0 | 0 | 10,000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 0 | 1,000 | 0 | 0 | 1,000 |
| 225201 Consultancy Services-Capital | | 0 | 0 | 30,000 | 0 | 30,000 |
| Total for LCIII: | | County: | | | | 30,000 |
| LCII: | Kabande | Consultancy - Design Studies | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | | | 30,000 |
| 225202 Environment Impact Assessment for Capital Works | | 0 | 0 | 5,000 | 0 | 5,000 |
| Total for LCIII: | | County: | | | | 5,000 |
| LCII: | | Feasibility Studies or Screening of Projects - | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | | | 5,000 |
| 225203 Appraisal and Feasibility Studies for Capital Works | | 0 | 0 | 3,000 | 0 | 3,000 |
| Total for LCIII: | | County: | | | | 3,000 |
| LCII: | | Feasibility Studies or Screening of Projects - | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | | | 3,000 |
| 225204 Monitoring and Supervision of capital work | | 0 | 3,000 | 13,000 | 0 | 16,000 |
| Total for LCIII: | | County: | | | | 13,000 |
| LCII: | | Launching monitoring, supervision and commissioning of capital projects | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | | | 13,000 |
| 227001 Travel inland | | 0 | 42,204 | 19,815 | 0 | 62,019 |
| Total for LCIII: | | County: | | | | 5,000 |
| LCII: | | Travel Inland - Expenses | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | | | 5,000 |
| Total for LCIII: Kyamuhunga Subcounty | | County: Igara | | | | 14,815 |
| LCII: Swazi | | Travel Inland - Expenses | Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment) | | | 14,815 |
| 228002 Maintenance-Transport Equipment | | 0 | 8,000 | 0 | 0 | 8,000 |
| 312121 Non-Residential Buildings - Acquisition | | 0 | 0 | 160,999 | 0 | 160,999 |
| Total for LCIII: | | County: | | | | 160,999 |
| LCII: | | Non Residential Buildings - Contractor | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | | | 160,999 |
| 312233 Medical, Laboratory and Research & appliances - Acquisition | | 0 | 0 | 42,000 | 0 | 42,000 |
| Total for LCIII: | | County: | | | | 42,000 |

VOTE: 824 Bushenyi District

| | | | | | |
|---|---|---|---------|---|---------|
| LCII: | Medical , Laboratory and Research Equipment - Laboratory Equipment | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | 42,000 | | |
| Total Cost of Environment, Social Health and Safety | 83,065 | 64,204 | 282,833 | 0 | 430,102 |
| Total Cost of Human Capital Development | 83,065 | 64,634 | 282,833 | 0 | 430,533 |
| Total Cost of Rural Water Supply and Sanitation | 83,065 | 64,634 | 282,833 | 0 | 430,533 |
| Total Cost of Water | 83,065 | 64,634 | 282,833 | 0 | 430,533 |

VOTE: 824 Bushenyi District

Natural Resources

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 | | |
| Recurrent Revenues | 720,932 | 753,073 |
| District Unconditional Grant Wage | 386,718 | 386,718 |
| Locally Raised Revenues | 5,830 | 12,830 |
| Other Transfers from Central Government | 310,000 | 310,000 |
| Programme Conditional Grant - Non Wage Recurrent | 18,384 | 43,525 |
| Total Revenues Shares | 720,932 | 753,073 |
| B: Breakdown of Department Expenditures | | |
| Recurrent Expenditure | | |
| Wage | 386,718 | 386,718 |
| Non Wage | 334,214 | 366,355 |
| Development Expenditure | | |
| Domestic Development | 0 | 0 |
| External Financing | 0 | 0 |
| Total Expenditure | 720,932 | 753,073 |

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

Service Area 10 Natural Resources Management

| Draft Budget Estimates for FY 2025/26 | | | | | |
|---|-------------|-----------------|----------------|----------------|--------------|
| Ushs Thousands | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management | | | | | |
| Key Service Area 000024 Compliance and Enforcement Services | | | | | |
| 227001 Travel inland | 0 | 1 | 0 | 0 | 1 |
| Total Cost of Compliance and Enforcement Services | 0 | 1 | 0 | 0 | 1 |
| Key Service Area 000089 Climate Change Mitigation | | | | | |
| 227001 Travel inland | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of Climate Change Mitigation | 0 | 1,000 | 0 | 0 | 1,000 |
| Key Service Area 140038 Environmental Safeguards | | | | | |
| 221002 Workshops, Meetings and Seminars | 0 | 89,000 | 0 | 0 | 89,000 |
| 221009 Welfare and Entertainment | 0 | 2,000 | 0 | 0 | 2,000 |

VOTE: 824

Bushenyi District

| | | | | | |
|--|----------------|----------------|----------|----------|----------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 3,000 | 0 | 0 | 3,000 |
| 224003 Agricultural Supplies and Services | 0 | 99,999 | 0 | 0 | 99,999 |
| 227001 Travel inland | 0 | 118,525 | 0 | 0 | 118,525 |
| 227004 Fuel, Lubricants and Oils | 0 | 30,000 | 0 | 0 | 30,000 |
| 228002 Maintenance-Transport Equipment | 0 | 3,000 | 0 | 0 | 3,000 |
| Total Cost of Environmental Safeguards | 0 | 345,524 | 0 | 0 | 345,524 |
| Key Service Area 560007 Regulation and Compliance | | | | | |
| 211101 General Staff Salaries | 386,718 | 0 | 0 | 0 | 386,718 |
| 227001 Travel inland | 0 | 7,000 | 0 | 0 | 7,000 |
| Total Cost of Regulation and Compliance | 386,718 | 7,000 | 0 | 0 | 393,718 |
| Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management | 386,718 | 353,525 | 0 | 0 | 740,243 |
| Programme 10 Sustainable Urbanisation And Housing | | | | | |
| Key Service Area 280002 Physical Planning | | | | | |
| 227001 Travel inland | 0 | 12,830 | 0 | 0 | 12,830 |
| Total Cost of Physical Planning | 0 | 12,830 | 0 | 0 | 12,830 |
| Total Cost of Sustainable Urbanisation And Housing | 0 | 12,830 | 0 | 0 | 12,830 |
| Total Cost of Natural Resources Management | 386,718 | 366,355 | 0 | 0 | 753,073 |
| Total Cost of Natural Resources | 386,718 | 366,355 | 0 | 0 | 753,073 |

VOTE: 824

Bushenyi District

Community Based Services

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 | | |
| Recurrent Revenues | 351,078 | 276,245 |
| Programme Conditional Grant - Non Wage Recurrent | 33,162 | 0 |
| District Unconditional Grant Wage | 152,440 | 152,440 |
| Locally Raised Revenues | 3,732 | 3,732 |
| Other Transfers from Central Government | 161,744 | 70,901 |
| Programme Conditional Grant - Non Wage Recurrent | 0 | 49,171 |
| Total Revenues Shares | 351,078 | 276,245 |
| B: Breakdown of Department Expenditures | | |
| Recurrent Expenditure | | |
| Wage | 152,440 | 152,440 |
| Non Wage | 198,638 | 123,805 |
| Development Expenditure | | |
| Domestic Development | 0 | 0 |
| External Financing | 0 | 0 |
| Total Expenditure | 351,078 | 276,245 |

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 | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,000 | 0 | 0 | 1,000 |
| 227001 Travel inland | 0 | 81,604 | 0 | 0 | 81,604 |
| Total Cost of Capacity Strengthening | 0 | 82,604 | 0 | 0 | 82,604 |
| Total Cost of Human Capital Development | 0 | 82,604 | 0 | 0 | 82,604 |
| Total Cost of Community Mobilisation | 0 | 82,604 | 0 | 0 | 82,604 |

Service Area 20 Empowerment and Mindset Change

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

VOTE: 824 Bushenyi District

| 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 | 152,440 | 0 | 0 | 0 | 152,440 |
| Total Cost of Capacity Strengthening | 152,440 | 0 | 0 | 0 | 152,440 |
| Key Service Area 320146 Support to special interest Groups | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,000 | 0 | 0 | 1,000 |
| 227001 Travel inland | 0 | 40,201 | 0 | 0 | 40,201 |
| Total Cost of Support to special interest Groups | 0 | 41,201 | 0 | 0 | 41,201 |
| Total Cost of Human Capital Development | 152,440 | 41,201 | 0 | 0 | 193,641 |
| Total Cost of Empowerment and Mindset Change | 152,440 | 41,201 | 0 | 0 | 193,641 |
| Total Cost of Community Based Services | 152,440 | 123,805 | 0 | 0 | 276,245 |

VOTE: 824 Bushenyi District

Planning

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 | | |
| Recurrent Revenues | 165,270 | 176,870 |
| District Unconditional Grant Non-Wage | 23,200 | 24,800 |
| District Unconditional Grant Wage | 126,000 | 126,000 |
| Locally Raised Revenues | 16,070 | 26,070 |
| Development Revenues | 210,194 | 325,809 |
| District Discretionary Equalisation Development Grant | 210,194 | 325,809 |
| Total Revenues Shares | 375,464 | 502,679 |
| B: Breakdown of Department Expenditures | | |
| Recurrent Expenditure | | |
| Wage | 126,000 | 126,000 |
| Non Wage | 39,270 | 50,870 |
| Development Expenditure | | |
| Domestic Development | 210,194 | 325,809 |
| External Financing | 0 | 0 |
| Total Expenditure | 375,464 | 502,679 |

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 | | | | | |
| 211101 General Staff Salaries | 126,000 | 0 | 0 | 0 | 126,000 |
| 221008 Information and Communication Technology Supplies. | 0 | 1,000 | 0 | 0 | 1,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 5,000 | 0 | 0 | 5,000 |
| 221017 Membership dues and Subscription fees. | 0 | 4,000 | 0 | 0 | 4,000 |
| 227001 Travel inland | 0 | 25,627 | 46,000 | 0 | 71,627 |
| Total for LCIII: Bumbaire Subcounty | County: Igara | | | | 46,000 |

VOTE: 824 Bushenyi District

| | | | | |
|--|--|--|---|---------|
| LCII: Bumbaire | Lands and Physical Planning | Travel Inland - Expenses | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | 46,000 |
| 312121 Non-Residential Buildings - Acquisition | | 0 | 0182,0660 | 182,066 |
| Total for LCIII: Bumbaire Subcounty | | County: Igara | | 85,100 |
| LCII: Bumbaire | Renovation of Multipurpose Hall | Non Residential Buildings - Contractor | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | 78,000 |
| LCII: Bumbaire | Retention for Kagari, Nyakabingo & Kabushaho P/S | Non Residential Buildings - Contractor | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | 7,100 |
| Total for LCIII: Kyamuhunga Town Council | | County: Igara | | 30,166 |
| LCII: Kyamuhunga Ward | Construction of a Pit Latrine at Kyamuhunga | Non Residential Buildings - Contractor | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | 30,166 |
| Total for LCIII: Ibaare Subcounty | | County: Igara | | 56,800 |
| LCII: Ibaare | Completion of 2 classroom block at Kabakama P/S | Non Residential Buildings - Contractor | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | 56,800 |
| Total for LCIII: Kizinda Town Council | | County: Igara | | 10,000 |
| LCII: Missing Parish | Retention for Kizinda Administration block | Non Residential Buildings - Contractor | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | 10,000 |
| Total Cost of Planning and Budgeting services | | 126,000 | 35,627228,0660 | 389,693 |
| Key Service Area 000023 Inspection and Monitoring | | | | |
| 225202 Environment Impact Assessment for Capital Works | | 0 | 03,0000 | 3,000 |
| Total for LCIII: Bumbaire Subcounty | | County: Igara | | 3,000 |
| LCII: Bumbaire | Environment, Planning, CBS AND Engineering | Environmental Impact Assessment - Capital Works | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | 3,000 |
| 225203 Appraisal and Feasibility Studies for Capital Works | | 0 | 03,0000 | 3,000 |
| Total for LCIII: Bumbaire Subcounty | | County: Igara | | 3,000 |
| LCII: Bumbaire | Environment- Planning,- CBS AND Engineering | Feasibility Studies or Screening of Projects - | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | 3,000 |
| 225204 Monitoring and Supervision of capital work | | 0 | 026,5810 | 26,581 |
| Total for LCIII: Bumbaire Subcounty | | County: Igara | | 26,581 |
| LCII: Bumbaire | Planning Department | Joint Monitoring and Supervision of DDEG Capital Projects by Technical Staff, District Executive Committee (DEC) and Finance | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | 26,581 |
| Total Cost of Inspection and Monitoring | | 0 | 032,5810 | 32,581 |

VOTE: 824 Bushenyi District

Key Service Area 000027 Programme Working Group Secretariat Services

| | | | | | |
|---|--------------------------------------|---|---|----------|---------------|
| 221002 Workshops, Meetings and Seminars | 0 | 0 | 23,581 | 0 | 23,581 |
| Total for LCIII: Bumbaie Subcounty | County: Igara | | | | 23,581 |
| LCII: Bumbaie | Human Resource - Planning Department | Workshops, Meetings, Seminars - Training (Others) | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | | 23,581 |
| 221003 Staff Training | 0 | 0 | 4,000 | 0 | 4,000 |
| Total for LCIII: Bumbaie Subcounty | County: Igara | | | | 4,000 |
| LCII: Bumbaie | Human Resource | Staff Training - Facilitator Expenses | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | | 4,000 |
| 221009 Welfare and Entertainment | 0 | 15,243 | 5,000 | 0 | 20,243 |
| Total for LCIII: Bumbaie Subcounty | County: Igara | | | | 5,000 |
| LCII: Bumbaie | Human Resource - Planning | Welfare - Entertainment Expenses | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | | 5,000 |
| 227001 Travel inland | 0 | 0 | 16,290 | 0 | 16,290 |
| Total for LCIII: Bumbaie Subcounty | County: Igara | | | | 16,290 |
| LCII: Bumbaie | Planning | Travel Inland - Expenses | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | | 16,290 |
| Total Cost of Programme Working Group Secretariat Services | 0 | 15,243 | 48,871 | 0 | 64,114 |

Key Service Area 560019 Data Management and Dissemination

| | | | | | |
|--|----------------------|--------------------------|---|----------|----------------|
| 227001 Travel inland | 0 | 0 | 16,290 | 0 | 16,290 |
| Total for LCIII: Bumbaie Subcounty | County: Igara | | | | 16,290 |
| LCII: Bumbaie | Planning Department | Travel Inland - Expenses | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | | 16,290 |
| Total Cost of Data Management and Dissemination | 0 | 0 | 16,290 | 0 | 16,290 |
| Total Cost of Development Plan Implementation | 126,000 | 50,870 | 325,809 | 0 | 502,679 |
| Total Cost of Planning and Statistics | 126,000 | 50,870 | 325,809 | 0 | 502,679 |
| Total Cost of Planning | 126,000 | 50,870 | 325,809 | 0 | 502,679 |

VOTE: 824 Bushenyi District

Internal Audit

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 | | |
| Recurrent Revenues | 30,639 | 77,639 |
| District Unconditional Grant Non-Wage | 4,040 | 51,040 |
| District Unconditional Grant Wage | 15,899 | 15,899 |
| Locally Raised Revenues | 10,700 | 10,700 |
| Total Revenues Shares | 30,639 | 77,639 |
| B: Breakdown of Department Expenditures | | |
| Recurrent Expenditure | | |
| Wage | 15,899 | 15,899 |
| Non Wage | 14,740 | 61,740 |
| Development Expenditure | | |
| Domestic Development | 0 | 0 |
| External Financing | 0 | 0 |
| Total Expenditure | 30,639 | 77,639 |

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 16 Governance And Security | | | | | |
| Key Service Area 000001 Audit and Risk Management | | | | | |
| 211101 General Staff Salaries | 15,899 | 0 | 0 | 0 | 15,899 |
| 221009 Welfare and Entertainment | 0 | 1,320 | 0 | 0 | 1,320 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,000 | 0 | 0 | 1,000 |
| 221017 Membership dues and Subscription fees. | 0 | 750 | 0 | 0 | 750 |
| 227001 Travel inland | 0 | 23,670 | 0 | 0 | 23,670 |
| 263402 Transfer to Other Government Units | 0 | 35,000 | 0 | 0 | 35,000 |
| Total for LCIII: Kyamuhunga Town Council | County: Igara | | | | 7,000 |
| LCII: Kyamuhunga Ward | Kyamuhunga TC | Transfers to 5 Town Councils- Audit Grant. Kyamuhunga TC | Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit | | 7,000 |

VOTE: 824 Bushenyi District

| | | | | | |
|---|---------------|---|---|-------|--------|
| Total for LCIII: Rwentuha Town Council | | County: Igara | | 7,000 | |
| LCII: Rwentuuha Town Ward | Rwentuha TC | Transfers to 5 Town Councils-Audit Grant. Rwentuha TC | Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit | 7,000 | |
| Total for LCIII: Bitooma Town Council | | County: Igara | | 7,000 | |
| LCII: Missing Parish | Bitooma TC | Transfers to 5 Town Councils-Audit Grant. Bitooma TC | Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit | 7,000 | |
| Total for LCIII: Kizinda Town Council | | County: Igara | | 7,000 | |
| LCII: Missing Parish | Kizinda TC | Transfers to 5 Town Councils-Audit Grant. Kizinda TC | Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit | 7,000 | |
| Total for LCIII: Kyabugyimbi Town Council | | County: Igara | | 7,000 | |
| LCII: Missing Parish | Kyabugimbi TC | Transfers to 5 Town Councils-Audit Grant. Kyabugimbi TC | Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit | 7,000 | |
| Total Cost of Audit and Risk Management | 15,899 | 61,740 | 0 | 0 | 77,639 |
| Total Cost of Governance And Security | 15,899 | 61,740 | 0 | 0 | 77,639 |
| Total Cost of Compliance | 15,899 | 61,740 | 0 | 0 | 77,639 |
| Total Cost of Internal Audit | 15,899 | 61,740 | 0 | 0 | 77,639 |

VOTE: 824 Bushenyi 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 | | |
| Recurrent Revenues | 66,929 | 101,470 |
| Programme Conditional Grant - Non Wage Recurrent | 10,154 | 38,219 |
| District Unconditional Grant Wage | 50,056 | 50,056 |
| Locally Raised Revenues | 2,400 | 2,400 |
| Programme Conditional Grant - Non Wage Recurrent | 4,318 | 10,795 |
| Development Revenues | 6,477 | 0 |
| Programme Conditional Grant - Development | 6,477 | 0 |
| Total Revenues Shares | 73,406 | 101,470 |

B: Breakdown of Department Expenditures

| | | |
|--------------------------------|---------------|----------------|
| Recurrent Expenditure | | |
| Wage | 50,056 | 50,056 |
| Non Wage | 16,873 | 51,414 |
| Development Expenditure | | |
| Domestic Development | 6,477 | 0 |
| External Financing | 0 | 0 |
| Total Expenditure | 73,406 | 101,470 |

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 | | | | | |
| 221009 Welfare and Entertainment | 0 | 1,000 | 0 | 0 | 1,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,695 | 0 | 0 | 2,695 |
| 227001 Travel inland | 0 | 7,100 | 0 | 0 | 7,100 |
| 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 | | | | | |

VOTE: 824 Bushenyi District

| | | | | | |
|---|--------|--------|---|---|---------|
| Key Service Area 190036 Trade Development | | | | | |
| 211101 General Staff Salaries | 50,056 | 0 | 0 | 0 | 50,056 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,800 | 0 | 0 | 1,800 |
| 225101 Consultancy Services | 0 | 2,400 | 0 | 0 | 2,400 |
| 227001 Travel inland | 0 | 36,419 | 0 | 0 | 36,419 |
| Total Cost of Trade Development | 50,056 | 40,619 | 0 | 0 | 90,675 |
| Total Cost of Private Sector Development | 50,056 | 40,619 | 0 | 0 | 90,675 |
| Total Cost of Commercial Services | 50,056 | 51,414 | 0 | 0 | 101,470 |
| Total Cost of Trade, Industry and Local Development | 50,056 | 51,414 | 0 | 0 | 101,470 |