

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 Approved Budget
Locally Raised Revenues	808,745	1,041,715
o/w Higher Local Government	458,588	724,614
o/w Lower Local Government	350,157	317,101
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	37,278,710
o/w Higher Local Government	34,697,709	37,278,710
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	359,517
o/w Higher Local Government	708,381	359,517
o/w Lower Local Government	0	0
Grand Total	42,544,260	44,472,559
o/w Higher Local Government	41,760,998	43,623,573
o/w Lower Local Government	783,262	848,986

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Locally Raised Revenues	808,745	1,041,715
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	5,601
Other fees e.g. street parking fees	422,135	655,104
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	37,278,710
Programme Conditional Grant - Non Wage Recurrent	11,464,305	13,278,324
Programme Conditional Grant - Development	1,630,634	1,165,029
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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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Uganda Women Entrepreneurship Program(UWEP)	54,744	30,000
Youth Livelihood Programme (YLP)	0	24,744
External Financing	708,381	359,517
Global Alliance for Vaccines and Immunization (GAVI)	183,517	183,517
Global Fund for HIV, TB & Malaria	98,864	0
United Nations Children Fund (UNICEF)	176,000	176,000
World Health Organisation (WHO)	250,000	0
Total Revenues Shares	42,544,260	44,472,559

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A3: Summary of Programme Allocations For FY 2025/26

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	2,480,562	299,397	0	0	2,779,959
o/w: Wage:	1,714,531	0	0	0	1,714,531
Non-Wage Recurrent:	489,454	0	0	0	489,454
Development:	276,577	299,397	0	0	575,974
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	434,710	0	309,999	0	744,709
o/w: Wage:	384,029	0	0	0	384,029
Non-Wage Recurrent:	50,681	0	309,999	0	360,680
Development:	0	0	0	0	0
Private Sector Development	117,528	0	0	0	117,528
o/w: Wage:	79,310	0	0	0	79,310
Non-Wage Recurrent:	38,219	0	0	0	38,219
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,255,723	51,100	420,306	0	1,727,129
o/w: Wage:	255,723	0	0	0	255,723
Non-Wage Recurrent:	1,000,000	51,100	420,306	0	1,471,406
Development:	0	0	0	0	0
Sustainable Urbanisation And Housing	0	11,830	1	0	11,831
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	11,830	1	0	11,831
Development:	0	0	0	0	0
Digital Transformation	46,000	110,913	0	0	156,913
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	46,000	110,913	0	0	156,913
Development:	0	0	0	0	0
Human Capital Development	27,540,441	9,139	125,901	0	28,034,998

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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:	21,891,241	0	0	0	21,891,241
Non-Wage Recurrent:	4,345,934	9,139	125,901	0	4,480,974
Development:	1,303,266	0	0	359,517	1,662,783
Public Sector Transformation	8,952,688	345,034	0	0	9,297,722
o/w: Wage:	943,369	0	0	0	943,369
Non-Wage Recurrent:	7,782,136	345,034	0	0	8,127,170
Development:	227,182	0	0	0	227,182
Governance And Security	864,460	127,829	0	0	992,289
o/w: Wage:	367,832	0	0	0	367,832
Non-Wage Recurrent:	496,627	127,829	0	0	624,457
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	395,809	48,546	0	0	444,355
o/w: Wage:	43,200	0	0	0	43,200
Non-Wage Recurrent:	26,800	48,546	0	0	75,346
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	42,215,120	1,041,715	856,208	359,517	44,472,559
Grand Total Wage	25,723,536	0	0	0	25,723,536
Grand Total Non-Wage Recurrent	14,338,749	742,318	856,208	0	15,937,275
Grand Total Development	2,152,834	299,397	0	359,517	2,811,748

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A4: Summary of Department Allocations for FY 2025/26

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Administration	9,245,182	9,385,520
o/w Higher Local Government	8,461,920	8,536,534
o/w Lower Local Government	783,262	848,986
Finance	288,285	297,068
o/w Higher Local Government	288,285	297,068
o/w Lower Local Government	0	0
Statutory bodies	806,552	867,061
o/w Higher Local Government	806,552	867,061
o/w Lower Local Government	0	0
Production and Marketing	2,577,167	2,779,959
o/w Higher Local Government	2,577,167	2,779,959
o/w Lower Local Government	0	0
Health	6,303,495	6,994,466
o/w Higher Local Government	6,303,495	6,994,466
o/w Lower Local Government	0	0
Education	19,332,041	20,329,104
o/w Higher Local Government	19,332,041	20,329,104
o/w Lower Local Government	0	0
Roads and Engineering	1,910,574	1,727,129
o/w Higher Local Government	1,910,574	1,727,129
o/w Lower Local Government	0	0
Water	529,445	433,215
o/w Higher Local Government	529,445	433,215
o/w Lower Local Government	0	0
Natural Resources	720,932	749,384
o/w Higher Local Government	720,932	749,384
o/w Lower Local Government	0	0
Community Based Services	351,078	276,906
o/w Higher Local Government	351,078	276,906
o/w Lower Local Government	0	0
Planning	375,464	421,879
o/w Higher Local Government	375,464	421,879
o/w Lower Local Government	0	0
Internal Audit	30,639	82,545

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
o/w Higher Local Government	30,639	82,545
o/w Lower Local Government	0	0
Trade, Industry and Local Development	73,406	128,324
o/w Higher Local Government	73,406	128,324
o/w Lower Local Government	0	0
Grand Total	42,544,260	44,472,559
o/w Higher Local Government	41,760,998	43,623,573
o/w: Wage:	25,084,410	25,723,536
Non-Wage Recurrent:	13,687,313	15,290,219
Domestic Devt:	2,280,895	2,250,300
External Financing:	708,381	359,517
o/w Lower Local Government	783,262	848,986
o/w: Wage:	0	0
Non-Wage Recurrent:	653,863	647,056
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

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	8,815,783	9,183,590
District Unconditional Grant Non-Wage	98,551	125,436
District Unconditional Grant Wage	2,239,057	914,534
Locally Raised Revenues	137,364	146,166
Multi-Sectoral Transfers to LLGs_NonWage	653,863	647,056
Programme Conditional Grant - Non Wage Recurrent	5,686,947	7,350,398
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	9,385,520
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	2,239,057	914,534
Non Wage	6,576,725	8,269,055
Development Expenditure		
Domestic Development	429,399	201,931
External Financing	0	0
Total Expenditure	9,245,182	9,385,520

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 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	15,200	0	0	15,200
227001 Travel inland	0	60,197	0	0	60,197
273102 Incapacity, death benefits and funeral expenses	0	1,200	0	0	1,200
Total Cost of Planning and Budgeting services	0	156,913	0	0	156,913
Total Cost of Digital Transformation	0	156,913	0	0	156,913
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221009 Welfare and Entertainment	0	3,450	0	0	3,450
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	7,630	0	0	7,630
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	1,800	0	0	1,800
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	5,600	0	0	5,600
Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
273104 Pension	0	4,164,648	0	0	4,164,648
273105 Gratuity	0	3,159,127	0	0	3,159,127
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	7,350,398	0	0	7,350,398
Key Service Area 390017 Public Service Performance management					
211101 General Staff Salaries	914,534	0	0	0	914,534
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	914,534	26,885	0	0	941,419
Total Cost of Public Sector Transformation	914,534	7,393,136	0	0	8,307,670
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	11,551	0	0	11,551
227001 Travel inland	0	25,000	0	0	25,000
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	914,534	7,622,000	0	0	8,536,534
Total Cost of Administration	914,534	7,622,000	0	0	8,536,534

Subcounty / Town Council / Division: 236394 Kyeizooba Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	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	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	35,341	7,303	0	42,644
228001 Maintenance-Buildings and Structures	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	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	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

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
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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	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
225202 Environment Impact Assessment for Capital Works	0	0	450	0	450
225204 Monitoring and Supervision of capital work	0	0	2,000	0	2,000
227001 Travel inland	0	24,206	5,640	0	29,847
228001 Maintenance-Buildings and Structures	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	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
225204 Monitoring and Supervision of capital work	0	0	1,483	0	1,483
227001 Travel inland	0	21,915	8,987	0	30,903

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312235 Furniture and Fittings - Acquisition	0	0	4,800	0	4,800
Total Cost of Facilities Management	0	21,915	15,270	0	37,186
Total Cost of Public Sector Transformation	0	21,915	15,270	0	37,186
Total Cost of Administration and Management	0	21,915	15,270	0	37,186
Total Cost of 236400 Ruhumuro Subcounty	0	21,915	15,270	0	37,186

Subcounty / Town Council / Division: 236401 Kyamuhunga Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	113,045	1,454	0	114,499
312121 Non-Residential Buildings - Acquisition	0	0	10,000	0	10,000
Total Cost of Facilities Management	0	113,045	11,454	0	124,499
Total Cost of Public Sector Transformation	0	113,045	11,454	0	124,499
Total Cost of Administration and Management	0	113,045	11,454	0	124,499
Total Cost of 236401 Kyamuhunga Town Council	0	113,045	11,454	0	124,499

Subcounty / Town Council / Division: 236402 Ibaare Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
225204 Monitoring and Supervision of capital work	0	0	1,000	0	1,000
227001 Travel inland	0	22,385	4,137	0	26,522
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

Subcounty / Town Council / Division: 236403 Nyabubare Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
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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	30,063	7,694	0	37,757
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	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	99,352	2,179	0	101,531
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	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
225204 Monitoring and Supervision of capital work	0	0	2,775	0	2,775
227001 Travel inland	0	50,664	0	0	50,664
312135 Water Plants, pipelines and sewerage networks - Acquisition	0	0	10,851	0	10,851
Total Cost of Facilities Management	0	50,664	13,626	0	64,290
Total Cost of Public Sector Transformation	0	50,664	13,626	0	64,290
Total Cost of Administration and Management	0	50,664	13,626	0	64,290

VOTE: 824 Bushenyi District

Total Cost of 273294 Bitooma Town Council	0	50,664	13,626	0	64,290
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Subcounty / Town Council / Division: 273295 Kizinda Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	115,537	2,571	0	118,108
312235 Furniture and Fittings - Acquisition	0	0	10,000	0	10,000
Total Cost of Facilities Management	0	115,537	12,571	0	128,108
Total Cost of Public Sector Transformation	0	115,537	12,571	0	128,108
Total Cost of Administration and Management	0	115,537	12,571	0	128,108
Total Cost of 273295 Kizinda Town Council	0	115,537	12,571	0	128,108

Subcounty / Town Council / Division: 273296 Kyabugyimbi Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
225204 Monitoring and Supervision of capital work	0	0	1,000	0	1,000
227001 Travel inland	0	37,949	1,219	0	39,169
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

Subcounty / Town Council / Division: 273297 Nkanga

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	14,612	2,138	0	16,750

VOTE: 824 Bushenyi District

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

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	288,285	297,068
District Unconditional Grant Non-Wage	56,743	58,783
District Unconditional Grant Wage	171,942	160,158
Locally Raised Revenues	59,600	78,127
Total Revenues Shares	288,285	297,068
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	171,942	160,158
Non Wage	116,343	136,910
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	288,285	297,068

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 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	160,158	0	0	0	160,158
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	30,887	0	0	30,887

VOTE: 824 Bushenyi District

228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,000	0	0	2,000
Total Cost of Management of Government Accounts	160,158	82,934	0	0	243,092
Total Cost of Governance And Security	160,158	82,934	0	0	243,092
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	15,280	0	0	15,280
228002 Maintenance-Transport Equipment	0	6,000	0	0	6,000
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)	160,158	136,910	0	0	297,068
Total Cost of Finance	160,158	136,910	0	0	297,068

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 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	761,300	821,810
District Unconditional Grant Non-Wage	463,714	472,452
District Unconditional Grant Wage	187,395	251,966
Locally Raised Revenues	110,192	97,392
Development Revenues	45,252	45,252
District Discretionary Equalisation Development Grant	45,252	45,252
Total Revenues Shares	806,552	867,061
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	187,395	251,966
Non Wage	573,906	569,844
Development Expenditure		
Domestic Development	45,252	45,252
External Financing	0	0
Total Expenditure	806,552	867,061

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

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	26,200	0	0	26,200
221001 Advertising and Public Relations	0	5,000	0	0	5,000
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	3,560	0	0	3,560
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

VOTE: 824 Bushenyi District

LCII: Bumbaire	DSC	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			21,252
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		178,830	0	0	0	178,830
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	3,000	0	0	3,000
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		178,830	68,000	0	0	246,830
Key Service Area 000024 Compliance and Enforcement Services						
221009 Welfare and Entertainment		0	1,280	0	0	1,280
222001 Information and Communication Technology Services.		0	560	0	0	560
227001 Travel inland		0	8,740	0	0	8,740
Total Cost of Compliance and Enforcement Services		0	10,580	0	0	10,580
Key Service Area 190004 Regulation and Advisory Services						
211105 Ex-Gratia for Political leaders.		0	252,300	0	0	252,300
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	39,600	0	0	39,600
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	68,208	0	0	68,208
Total Cost of Regulation and Advisory Services		0	373,843	0	0	373,843
Total Cost of Governance And Security		178,830	452,423	0	0	631,253
Programme 17 Regional Balanced Development						
Key Service Area 000010 Leadership and Management						

VOTE: 824 Bushenyi District

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	5,087	0	0	5,087
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
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	2,046	229	0	2,275
Total for LCIII: Bumbaie Subcounty	County: Igara				229
LCII: Bumbaie	Headquarter	Welfare - Entertainment Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		229
221011 Printing, Stationery, Photocopying and Binding		0	973	427	1,400
Total for LCIII: Bumbaie Subcounty	County: Igara				427
LCII: Bumbaie	Headquarters	Office Supplies - Printing and Assorted Stationery	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		427
222001 Information and Communication Technology Services.		0	373	0	373
227001 Travel inland		0	0	19,344	19,344
Total for LCIII: Bumbaie Subcounty	County: Igara				19,344
LCII: Bumbaie	Statutory	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		19,344
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	251,966	569,844	45,252	0	867,061
Total Cost of Statutory bodies	251,966	569,844	45,252	0	867,061

VOTE: 824 Bushenyi District

Production and Marketing

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	2,045,375	2,203,985
Programme Conditional Grant - Wage Recurrent	1,601,683	1,138,112
Programme Conditional Grant - Non Wage Recurrent	388,692	489,454
District Unconditional Grant Wage	0	576,419
Other Transfers from Central Government	55,000	0
Development Revenues	531,791	575,974
Programme Conditional Grant - Development	451,791	276,577
Locally Raised Revenues	80,000	299,397
Total Revenues Shares	2,577,167	2,779,959
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	1,601,683	1,714,531
Non Wage	443,692	489,454
Development Expenditure		
Domestic Development	531,791	575,974
External Financing	0	0
Total Expenditure	2,577,167	2,779,959

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

Service Area 10 Agricultural Extension					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 000089 Climate Change Mitigation					
227001 Travel inland	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
227001 Travel inland	0	207,857	0	0	207,857
227003 Carriage, Haulage, Freight and transport hire	0	2,800	0	0	2,800

VOTE: 824 Bushenyi District

228002 Maintenance-Transport Equipment	0	12,800	0	0	12,800
Total Cost of Farmer mobilisation and sensitisation	1,138,112	223,457	0	0	1,361,569
Key Service Area 010074 Vector and disease control					
227001 Travel inland	0	9,000	0	0	9,000
Total Cost of Vector and disease control	0	9,000	0	0	9,000
Total Cost of Agro-Industrialization	1,138,112	240,457	0	0	1,378,569
Total Cost of Agricultural Extension	1,138,112	240,457	0	0	1,378,569
Service Area 20 Agricultural Production					

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization						
Key Service Area 010036 Water for production management systems						
221001 Advertising and Public Relations		0	0	4,800	0	4,800
Total for LCIII: Bumbaire Subcounty		County: Igara				4,800
LCII: Bumbaire	BFM and Hunter FM	Radio - Talk Shows	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			4,800
221002 Workshops, Meetings and Seminars		0	0	8,000	0	8,000
Total for LCIII: Bumbaire Subcounty		County: Igara				8,000
LCII: Bumbaire	Headquarters	Workshops, Meetings, Seminars - Training (Others)	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			8,000
221008 Information and Communication Technology Supplies.		0	0	2,000	0	2,000
Total for LCIII: Bumbaire Subcounty		County: Igara				2,000
LCII: Bumbaire	headdquarter	ICT - Assorted Computer Accessories	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			2,000
221011 Printing, Stationery, Photocopying and Binding		0	0	3,000	0	3,000
Total for LCIII: Bumbaire Subcounty		County: Igara				3,000
LCII: Bumbaire	Headquarters	Office Supplies - Assorted Printing Materials and Consumables	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			3,000
222001 Information and Communication Technology Services.		0	0	1,200	0	1,200
Total for LCIII: Bumbaire Subcounty		County: Igara				1,200
LCII: Bumbaire	Headquarters	Telecommunication Services - Airtime and Mobile Phone Services	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			1,200

VOTE: 824 Bushenyi District

224003 Agricultural Supplies and Services		0	0	15,500	0	15,500
Total for LCIII: Bumbaie Subcounty			County: Igara			15,500
LCII: Bumbaie	Headquarter	Agricultural Supplies - Assorted Chemicals	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			15,500
225202 Environment Impact Assessment for Capital Works		0	0	3,000	0	3,000
Total for LCIII: Bumbaie Subcounty			County: Igara			3,000
LCII: Bumbaie	Headquarters	Environmental Impact Assessment - Field Expenses	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			3,000
225204 Monitoring and Supervision of capital work		0	0	5,000	0	5,000
Total for LCIII: Bumbaie Subcounty			County: Igara			5,000
LCII: Bumbaie	Bumbaie	Monitoring Micro scale irrigation installed systems	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			5,000
227001 Travel inland		0	0	114,133	0	114,133
Total for LCIII: Bumbaie Subcounty			County: Igara			114,133
LCII: Bumbaie	Bumbaie	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			114,133
312299 Other Machinery and Equipment- Acquisition		0	0	299,397	0	299,397
Total for LCIII: Bumbaie Subcounty			County: Igara			299,397
LCII: Bumbaie	Headquarters	Value addition equipment	Source: Locally Raised Revenues			299,397
Total Cost of Water for production management systems		0	0	456,029	0	456,029
Key Service Area 010059 Post-harvest handling, storage and processing						
211101 General Staff Salaries		576,419	0	0	0	576,419
221008 Information and Communication Technology Supplies.		0	1,050	0	0	1,050
223005 Electricity		0	0	1,500	0	1,500
Total for LCIII: Bumbaie Subcounty			County: Igara			1,500
LCII: Bumbaie	Headquarters	Electricity - Utility Bills (Offices)	Source: Programme Conditional Grant - Development 101-o/w Production - Development			1,500
224003 Agricultural Supplies and Services		0	0	54,000	0	54,000
Total for LCIII: Bumbaie Subcounty			County: Igara			54,000
LCII: Bumbaie	Bumbaie	Agricultural Supplies - Fertilizers	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			32,700
LCII: Bumbaie	Headquarter	Agricultural Supplies - Seedlings	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			5,000

VOTE: 824 Bushenyi District

LCII: Bumbaire	Headquarters	Agricultural Supplies Animal Feeds	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	9,700		
LCII: Bumbaire	Headquarters	Agricultural Supplies - Assorted Chemicals	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	700		
LCII: Bumbaire	Headquarters	Agricultural Supplies and Services - Community demonstration supplies	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	3,400		
LCII: Bumbaire	Headquarters	Agricultural Supplies Animal Feeds	Source: Programme Conditional Grant - Development 101-o/w Production - Development	2,500		
225202 Environment Impact Assessment for Capital Works		0	0	307	0	307
Total for LCIII: Bumbaire Subcounty		County: Igara				307
LCII: Bumbaire	Headquarters	Environmental Impact Assessment - Field Expenses	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	307		
225204 Monitoring and Supervision of capital work		0	0	6,000	0	6,000
Total for LCIII: Bumbaire Subcounty		County: Igara				6,000
LCII: Bumbaire	Headquarters	Monitoring of capital projects by leaders	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	6,000		
227001 Travel inland		0	60,459	0	0	60,459
228004 Maintenance-Other Fixed Assets		0	0	9,800	0	9,800
Total for LCIII: Bumbaire Subcounty		County: Igara				9,800
LCII: Bumbaire	Headquarter and Ruhandagazi	Machinery and Equipment - Casual Labour	Source: Programme Conditional Grant - Development 101-o/w Production - Development	4,872		
LCII: Bumbaire	Headquarters	Building and Facility Maintenance - Others	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	4,928		
312216 Cycles - Acquisition		0	0	20,000	0	20,000
Total for LCIII: Bumbaire Subcounty		County: Igara				20,000
LCII: Bumbaire	Headquarters	Cycles - Motorcycles	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	20,000		
312221 Light ICT hardware - Acquisition		0	0	7,500	0	7,500
Total for LCIII: Bumbaire Subcounty		County: Igara				7,500
LCII: Bumbaire	Headquarter	Light ICT Hardware - Computers	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	7,500		
Total Cost of Post-harvest handling, storage and processing		576,419	61,509	99,107	0	737,035

VOTE: 824 Bushenyi District

Key Service Area 010074 Vector and disease control

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,696	0	0	3,696
221001 Advertising and Public Relations	0	500	0	0	500
221002 Workshops, Meetings and Seminars	0	4,800	0	0	4,800
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,550	0	0	2,550
222001 Information and Communication Technology Services.	0	2,800	0	0	2,800
223005 Electricity	0	4,000	0	0	4,000
224003 Agricultural Supplies and Services	0	6,807	0	0	6,807
227001 Travel inland	0	22,903	0	0	22,903
228001 Maintenance-Buildings and Structures	0	0	20,838	0	20,838
Total for LCIII: Bumbaire Subcounty	County: Igara				20,838

LCII: Bumbaire	Headquarters	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 101-o/w Production - Development	20,838
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228002 Maintenance-Transport Equipment	0	12,000	0	0	12,000
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Total Cost of Vector and disease control	0	62,056	20,838	0	82,893
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Total Cost of Agro-Industrialization	576,419	123,565	575,974	0	1,275,958
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Total Cost of Agricultural Production	576,419	123,565	575,974	0	1,275,958
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Service Area 30 Agricultural Value Chain Services

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 300016 Parish Development Model Operations					
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	1,714,531	489,454	575,974	0	2,779,959

VOTE: 824 Bushenyi District

Health

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	5,186,256	5,966,471
Programme Conditional Grant - Wage Recurrent	4,140,073	4,667,843
Programme Conditional Grant - Non Wage Recurrent	1,031,183	1,032,454
District Unconditional Grant Wage	0	247,074
Other Transfers from Central Government	15,000	15,000
Locally Raised Revenues	0	4,100
Development Revenues	1,117,239	1,027,995
Programme Conditional Grant - Development	408,858	268,478
External Financing	708,381	359,517
Transitional Conditional Grant - Development	0	400,000
Total Revenues Shares	6,303,495	6,994,466
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	4,140,073	4,914,917
Non Wage	1,046,183	1,051,554
Development Expenditure		
Domestic Development	408,858	668,478
External Financing	708,381	359,517
Total Expenditure	6,303,495	6,994,466

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

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320165 Primary Health care services					
211101 General Staff Salaries	4,914,917	0	0	0	4,914,917
221001 Advertising and Public Relations	0	0	0	12,800	12,800
Total for LCIII:	County:				12,800
LCII:	DHO,s office	Media - Media Services	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)		5,800

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LCII:	DHO"s	Media - Media Services	Source: External Financing 426-United Nations Children Fund (UNICEF)	7,000
221009 Welfare and Entertainment		0	0	8,500
Total for LCIII:		County:		8,500
LCII:	DHO's OFFICE	Welfare - Assorted Welfare Items	Source: External Financing 426-United Nations Children Fund (UNICEF)	6,000
LCII:	DHO'S OFFICE	Welfare - Assorted Welfare Items	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	2,500
221011 Printing, Stationery, Photocopying and Binding		0	0	8,200
Total for LCIII:		County:		6,000
LCII:	DHO's office	Office Supplies - Assorted Stationery	Source: External Financing 426-United Nations Children Fund (UNICEF)	6,000
Total for LCIII: Bumbaire Subcounty		County: Igara		2,200
LCII: Bumbaire	DHO'S	Office Supplies - Printing and Assorted Stationery	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	2,200
222001 Information and Communication Technology Services.		0	0	4,650
Total for LCIII:		County:		4,650
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 451-Global Alliance for Vaccines and Immunization (GAVI)	1,650
224001 Medical Supplies and Services		0	0	15,000
Total for LCIII:		County:		15,000
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 451-Global Alliance for Vaccines and Immunization (GAVI)	7,000
227001 Travel inland		0	0	310,367
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		164,367
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	570,599	0
Total for LCIII: Kyeizooba Subcounty		County: Igara		56,576

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LCII: Buyanja	Buyanja HC II	Buyanja HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,158
LCII: Bwera	Bwera Health Centre Two	Bwera Health Centre Two	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,158
LCII: Nyamiyaga	Kyeizooba SC Health Services	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	Kyeizooba SC Health Services	Kyeizooba SC Health Services	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,316
LCII: Nyamiyaga	Nyamiyaga Health Centre II	Nyamiyaga Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,158
Total for LCIII: Kyamuhunga Subcounty		County: Igara		23,803
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)	16,316
Total for LCIII: Kyabugimbi Subcounty		County: Igara		147,907
LCII: Katikamwe	Kyabugimbiri Health Centre IV	Kyabugimbiri Health Centre IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	81,582
LCII: Katikamwe	Kyabugimbiri Health Centre IV	Kyabugimbiri Health Centre IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	66,325
Total for LCIII: Bumbaire Subcounty		County: Igara		45,827
LCII: Bumbaire	Bumbaire Sub county Health Ser	Bumbaire Sub county Health Ser	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,316
LCII: Bumbaire	Bumbaire Sub county Health Ser	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: Kiyaga	Kainamo Health Centre II	Kainamo Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,158
LCII: Numba	Numba Health Centre Two	Numba Health Centre Two	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,158
Total for LCIII: Ruhumuro Subcounty		County: Igara		36,514
LCII: Burungira	Burungira Health Centre III	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 SC Health Services	Ruhumuro SC Health Services	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	13,646
LCII: Ruhumuro	Ruhumuro SC Health Services	Ruhumuro SC Health Services	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,316
Total for LCIII: Ibaare Subcounty		County: Igara		37,903

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LCII: Ryeishe	Ibaare SC Health Services	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	Ibaare SC Health Services	Ibaare SC Health Services	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,316
LCII: Ryeishe	Kajunju HC II	Kajunju HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,158
Total for LCIII: Nyabubare Subcounty		County: Igara		55,108
LCII: Kahungye	Nyabubare SC Health Services	Nyabubare SC Health Services	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,316
LCII: Kahungye	Nyabubare SC Health Services	Nyabubare SC Health Services	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	22,475
LCII: Nyabubare	Kashozi Health Centre Two	Kashozi Health Centre Two	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,158
LCII: Nyarugote	Nyarugote Health Centre Two	Nyarugote Health Centre Two	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,158
Total for LCIII: Missing Subcounty		County: Missing County		166,962
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	Bitooma Health Centre 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	Bushenyi UMSC Kakanju	Bushenyi UMSC Kakanju	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	6,551
LCII: Missing Parish	Kakanju SC Health Services	Kakanju SC Health Services	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,316
LCII: Missing Parish	Kakanju SC Health Services	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 HCIII	Kashambya HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,316
LCII: Missing Parish	Kashambya HCIII	Kashambya HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	6,533
LCII: Missing Parish	Kashogashoga HC II	Kashogashoga HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,158
LCII: Missing Parish	Kyamuhunga Sub county Health S	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 Sub county Health S	Kyamuhunga Sub county Health S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,316

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LCII: Missing Parish	Nombe Health Centre Two	Nombe Health Centre Two	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,158		
LCII: Missing Parish	Rushinya Health CentreTwo	Rushinya Health CentreTwo	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,158		
LCII: Missing Parish	Rutooma HC III	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 III	Rutooma HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,316		
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)	8,158		
Total Cost of Primary Health care services		4,914,917	570,599	0	359,517	5,845,033
Total Cost of Human Capital Development		4,914,917	570,599	0	359,517	5,845,033
Total Cost of Primary HealthCare		4,914,917	570,599	0	359,517	5,845,033
Service Area 20 Hospital Services						

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Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
Key Service Area 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
225202 Environment Impact Assessment for Capital Works		0	0	1,000	0	1,000
Total for LCIII: Bumbaire Subcounty		County: Igara				1,000
LCII: Bumbaire	DHO's office	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			1,000
225203 Appraisal and Feasibility Studies for Capital Works		0	0	1,000	0	1,000
Total for LCIII: Bumbaire Subcounty		County: Igara				1,000
LCII: Bumbaire	DHO's office	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			1,000
225204 Monitoring and Supervision of capital work		0	0	54,613	0	54,613
Total for LCIII: Bumbaire Subcounty		County: Igara				14,613

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LCII: Bumaire	DHO"s office	Monitoring of capital works in Kyabugimbi HC IV	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	14,613
Total for LCIII: Kyabugimbi 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
Total for LCIII: Kyabugimbi 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	668,478
Key Service Area 320080 Support to Hospitals				
263308 Sector Conditional Grant (Non-Wage)		0	386,041	0
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
Total Cost of Human Capital Development		0	386,041	668,478
Total Cost of Hospital Services		0	386,041	668,478
Service Area 30 Health Management and Supervision				

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 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	7,950	0	0	7,950
221011 Printing, Stationery, Photocopying and Binding	0	1,800	0	0	1,800

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222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	47,744	0	0	47,744
228002 Maintenance-Transport Equipment	0	15,000	0	0	15,000
Total Cost of Policies, Regulations and Standards	0	75,814	0	0	75,814
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	6,300	0	0	6,300
228004 Maintenance-Other Fixed Assets	0	600	0	0	600
Total Cost of Sanitation and hygiene Services	0	19,100	0	0	19,100
Total Cost of Human Capital Development	0	94,914	0	0	94,914
Total Cost of Health Management and Supervision	0	94,914	0	0	94,914
Total Cost of Health	4,914,917	1,051,554	668,478	359,517	6,994,466

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Education

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	18,938,368	19,977,149
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	122,888
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	20,329,104
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	15,670,636	16,737,475
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	20,329,104

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000063 Quality Assurance Systems					
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: Kakanju Subcounty	County: Igara				83,150

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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	83,150
Total for LCIII: Kyabugimbi Subcounty		County: Igara		83,760
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	83,760
Total for LCIII: Bumbaire Subcounty		County: Igara		58,971
LCII: Bumbaire	Completion of a classroom block at Rwentuha PS	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	36,597
LCII: Bumbaire	Payment of Retention for 2024-25FY	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	22,374
Total for LCIII: Nyabubare Subcounty		County: Igara		37,003
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	37,003
Total for LCIII: Kizinda Town Council		County: Igara		71,499
LCII: Missing Parish	Completion of a Classroom block at Kyanyakatura PS	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	71,499
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 INTERGRATED PS	BUYANJA INTERGRATED P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,270
LCII: Buyanja	NYAMITOOA PS	NYAMITOOA 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
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

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LCII: Nyamiyaga	RUNYINYA II 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	KYEIKAMBA 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 MARY 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	NSUMI 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
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

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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	KEMITAHA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,570
LCII: Kitojo	KIYAGAARA PS	KIYAGAARA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,110
LCII: Rushinya	KABAARE COPE 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: Bumaire Subcounty		County: Igara		65,960
LCII: Bumaire	BUMBAIRE PS	BUMBAIRE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,870
LCII: Bumaire	KABUSHAHO PS	KABUSHAHO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,210

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LCII: Bumbaire	KITAKUUKA 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 CENTRAL SCHOOL	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 SCHOOL	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
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

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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	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 DEMO PS	KITABI DEMO. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,410
LCII: Ryeishe	KITABI GIRLS PS	KITABI GIRLS P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,710
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
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

VOTE: 824 Bushenyi District

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	NYARUGOOTE 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 PS	BUHIMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,570
LCII: Missing Parish	BUNURA PS	BUNURA II P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,750
LCII: Missing Parish	KABAARE PS	KAABARE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,950
LCII: Missing Parish	KABANDE 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	KANYEGERO 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
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

VOTE: 824 Bushenyi District

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
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

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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	NYARURAMBI 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						

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320158 Capitation (Secondary)					
263308 Sector Conditional Grant (Non-Wage)	0	1,356,380	0	0	1,356,380
Total for LCIII: Kakanju Subcounty	County: Igara				95,300

VOTE: 824 Bushenyi District

LCII: Rushinya	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	BISHOP OGEZ H/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	287,440		
Total for LCIII: Bumbaie Subcounty		County: Igara		67,360		
LCII: Numba	Bumbaie 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 Voc SS	KAKANJU VOC. S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	86,080		
LCII: Nyarugote	Kyamuhunga SS	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

Approved Budget Estimates for FY 2025/26

Ushs Thousands

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

VOTE: 824 Bushenyi District

Key Service Area 320160 Tertiary Education Services

211101 General Staff Salaries	1,376,576	0	0	0	1,376,576
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Total Cost of Tertiary Education Services	1,376,576	0	0	0	1,376,576
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Key Service Area 320163 Capitation (Tertiary)

263308 Sector Conditional Grant (Non-Wage)	0	335,843	0	0	335,843
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Total for LCIII: Missing Subcounty	County: Missing County				335,843
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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
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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
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Total Cost of Capitation (Tertiary)	0	335,843	0	0	335,843
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Total Cost of Human Capital Development	1,376,576	335,843	0	0	1,712,419
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Total Cost of Skills Development	1,376,576	335,843	0	0	1,712,419
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Service Area 40 Education&Sports Management and Inspection

Approved Budget Estimates for FY 2025/26

Ushs Thousands

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

Key Service Area 000023 Inspection and Monitoring

221011 Printing, Stationery, Photocopying and Binding	0	368	0	0	368
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221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
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227001 Travel inland	0	49,000	0	0	49,000
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Total Cost of Inspection and Monitoring	0	50,368	0	0	50,368
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Key Service Area 000063 Quality Assurance Systems

211101 General Staff Salaries	122,888	0	0	0	122,888
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221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
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221007 Books, Periodicals & Newspapers	0	400	0	0	400
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221008 Information and Communication Technology Supplies.	0	700	0	0	700
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221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200
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222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
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227001 Travel inland	0	55,000	0	0	55,000
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Total Cost of Quality Assurance Systems	122,888	68,300	0	0	191,188
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Key Service Area 320003 Assets and Facilities Management

VOTE: 824 Bushenyi District

225204 Monitoring and Supervision of capital work	0	13,444	0	0	13,444
228001 Maintenance-Buildings and Structures	0	243,666	0	0	243,666
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	287,683	0	0	287,683
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	122,888	456,351	0	0	579,239
Total Cost of Education&Sports Management and Inspection	122,888	456,351	0	0	579,239
Service Area 50 Special Needs Education					

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320161 Special Needs Education					
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Special Needs Education	0	3,000	0	0	3,000
Total Cost of Human Capital Development	0	3,000	0	0	3,000
Total Cost of Special Needs Education	0	3,000	0	0	3,000
Total Cost of Education	16,737,475	3,239,674	351,955	0	20,329,104

VOTE: 824 Bushenyi District

Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,910,574	1,727,129
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
District Unconditional Grant Wage	259,445	255,723
Locally Raised Revenues	32,700	51,100
Other Transfers from Central Government	618,429	420,306
Total Revenues Shares	1,910,574	1,727,129
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	259,445	255,723
Non Wage	1,651,129	1,471,406
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	1,910,574	1,727,129

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

Service Area 10 Community Access Roads					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
Key Service Area 000017 Infrastructure Development and Management					
211101 General Staff Salaries	255,723	0	0	0	255,723
Total Cost of Infrastructure Development and Management	255,723	0	0	0	255,723
Key Service Area 260010 Road Rehabilitation					
221007 Books, Periodicals & Newspapers	0	900	0	0	900
221008 Information and Communication Technology Supplies.	0	5,200	0	0	5,200
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	5,200	0	0	5,200

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	5,000	0	0	5,000
225203 Appraisal and Feasibility Studies for Capital Works	0	8,000	0	0	8,000
227001 Travel inland	0	46,688	0	0	46,688
228001 Maintenance-Buildings and Structures	0	34,100	0	0	34,100
228002 Maintenance-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
Total for LCIII: Ibaare Subcounty		County: Igara			5,506

VOTE: 824 Bushenyi District

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	1,471,406	0	0	1,471,406
Total Cost of Integrated Transport Infrastructure And Services		255,723	1,471,406	0	0	1,727,129
Total Cost of Community Access Roads		255,723	1,471,406	0	0	1,727,129
Total Cost of Roads and Engineering		255,723	1,471,406	0	0	1,727,129

VOTE: 824 Bushenyi District

Water

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	144,796	150,381
District Unconditional Grant Wage	83,065	85,747
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	433,215
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	83,065	85,747
Non Wage	61,731	64,634
Development Expenditure		
Domestic Development	384,649	282,833
External Financing	0	0
Total Expenditure	529,445	433,215

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

Service Area 10 Rural Water Supply and Sanitation					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 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	85,747	0	0	0	85,747
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
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 Appraisal	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 - Appraisal	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	190,999	0	190,999
Total for LCIII:	County:				190,999
LCII:	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			161,038
LCII: Nyabubare	Non Residential Buildings Contractor	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			29,961
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	85,747	64,204	282,833	0	432,784
Total Cost of Human Capital Development	85,747	64,634	282,833	0	433,215
Total Cost of Rural Water Supply and Sanitation	85,747	64,634	282,833	0	433,215
Total Cost of Water	85,747	64,634	282,833	0	433,215

VOTE: 824 Bushenyi District

Natural Resources

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	720,932	749,384
District Unconditional Grant Wage	386,718	384,029
Locally Raised Revenues	5,830	11,830
Other Transfers from Central Government	310,000	310,000
Programme Conditional Grant - Non Wage Recurrent	18,384	43,525
Total Revenues Shares	720,932	749,384
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	386,718	384,029
Non Wage	334,214	365,355
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	720,932	749,384

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

Service Area 10 Natural Resources Management					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000089 Climate Change Mitigation					
227001 Travel inland	0	1,002	0	0	1,002
Total Cost of Climate Change Mitigation	0	1,002	0	0	1,002
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
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
224003 Agricultural Supplies and Services	0	99,997	0	0	99,997
227001 Travel inland	0	118,525	0	0	118,525

VOTE: 824 Bushenyi District

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	345,522	0	0	345,522
Key Service Area 560007 Regulation and Compliance					
211101 General Staff Salaries	384,029	0	0	0	384,029
227001 Travel inland	0	7,000	0	0	7,000
Total Cost of Regulation and Compliance	384,029	7,000	0	0	391,029
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	384,029	353,524	0	0	737,553
Programme 10 Sustainable Urbanisation And Housing					
Key Service Area 280002 Physical Planning					
227001 Travel inland	0	11,831	0	0	11,831
Total Cost of Physical Planning	0	11,831	0	0	11,831
Total Cost of Sustainable Urbanisation And Housing	0	11,831	0	0	11,831
Total Cost of Natural Resources Management	384,029	365,355	0	0	749,384
Total Cost of Natural Resources	384,029	365,355	0	0	749,384

VOTE: 824 Bushenyi District

Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	351,078	276,906
Programme Conditional Grant - Non Wage Recurrent	33,162	0
District Unconditional Grant Wage	152,440	153,102
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	276,906
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	152,440	153,102
Non Wage	198,638	123,805
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	351,078	276,906

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

Service Area 10 Community Mobilisation					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 010008 Capacity Strengthening					
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					
Approved 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	153,102	0	0	0	153,102
Total Cost of Capacity Strengthening	153,102	0	0	0	153,102
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	153,102	41,201	0	0	194,302
Total Cost of Empowerment and Mindset Change	153,102	41,201	0	0	194,302
Total Cost of Community Based Services	153,102	123,805	0	0	276,906

VOTE: 824 Bushenyi District

Planning

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	165,270	96,070
District Unconditional Grant Non-Wage	23,200	26,800
District Unconditional Grant Wage	126,000	43,200
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	421,879
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	126,000	43,200
Non Wage	39,270	52,870
Development Expenditure		
Domestic Development	210,194	325,809
External Financing	0	0
Total Expenditure	375,464	421,879

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

Service Area 10 Planning and Statistics					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
Key Service Area 000006 Planning and Budgeting services					
211101 General Staff Salaries	43,200	0	0	0	43,200
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
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: Bumaire 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	0	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 HCIII	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		43,200	37,627	228,066
			0	308,893
Key Service Area 000023 Inspection and Monitoring				
225202 Environment Impact Assessment for Capital Works		0	0	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	0	3,000
Total for LCIII: Bumbaire Subcounty		County: Igara		3,000
LCII: Bumbaire	Environment- Planning,- CBS AND Engineering	Feasibility Studies or Screening of Projects - Appraisal	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	3,000
225204 Monitoring and Supervision of capital work		0	0	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 Committee	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	26,581
Total Cost of Inspection and Monitoring		0	0	32,581
			0	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
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Total for LCIII: Bumbaie Subcounty		County: Igara			23,581
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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
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221003 Staff Training	0	0	4,000	0	4,000
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Total for LCIII: Bumbaie Subcounty		County: Igara			4,000
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LCII: Bumbaie	Human Resource	Staff Training - Facilitator Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		4,000
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221009 Welfare and Entertainment	0	15,243	5,000	0	20,243
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Total for LCIII: Bumbaie Subcounty		County: Igara			5,000
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LCII: Bumbaie	Human Resource - Planning	Welfare - Entertainment Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		5,000
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227001 Travel inland	0	0	16,290	0	16,290
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Total for LCIII: Bumbaie Subcounty		County: Igara			16,290
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LCII: Bumbaie	Planning	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		16,290
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Total Cost of Programme Working Group Secretariat Services	0	15,243	48,871	0	64,114
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Key Service Area 560019 Data Management and Dissemination

227001 Travel inland	0	0	16,290	0	16,290
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Total for LCIII: Bumbaie Subcounty		County: Igara			16,290
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LCII: Bumbaie	Planning Department	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		16,290
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Total Cost of Data Management and Dissemination	0	0	16,290	0	16,290
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Total Cost of Development Plan Implementation	43,200	52,870	325,809	0	421,879
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Total Cost of Planning and Statistics	43,200	52,870	325,809	0	421,879
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Total Cost of Planning	43,200	52,870	325,809	0	421,879
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VOTE: 824 Bushenyi District

Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	30,639	82,545
District Unconditional Grant Non-Wage	4,040	47,000
District Unconditional Grant Wage	15,899	28,845
Locally Raised Revenues	10,700	6,700
Total Revenues Shares	30,639	82,545
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	15,899	28,845
Non Wage	14,740	53,700
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	30,639	82,545

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

Service Area 10 Compliance

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000001 Audit and Risk Management					
211101 General Staff Salaries	28,845	0	0	0	28,845
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	50,630	0	0	50,630
Total Cost of Audit and Risk Management	28,845	53,700	0	0	82,545
Total Cost of Governance And Security	28,845	53,700	0	0	82,545
Total Cost of Compliance	28,845	53,700	0	0	82,545
Total Cost of Internal Audit	28,845	53,700	0	0	82,545

VOTE: 824 Bushenyi District

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 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	66,929	128,324
Programme Conditional Grant - Non Wage Recurrent	10,154	38,219
District Unconditional Grant Wage	50,056	79,310
Locally Raised Revenues	2,400	0
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	128,324
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	50,056	79,310
Non Wage	16,873	49,014
Development Expenditure		
Domestic Development	6,477	0
External Financing	0	0
Total Expenditure	73,406	128,324

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

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2025/26

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 05 Tourism Development					
Key Service Area 120012 Tourism Investment, Promotion and Marketing					
221008 Information and Communication Technology Supplies.	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	100	0	0	100
227001 Travel inland	0	8,095	0	0	8,095
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

VOTE: 824 Bushenyi District

Programme 07 Private Sector Development

Key Service Area 190036 Trade Development

211101 General Staff Salaries	79,310	0	0	0	79,310
221008 Information and Communication Technology Supplies.	0	600	0	0	600
221009 Welfare and Entertainment	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200
227001 Travel inland	0	36,019	0	0	36,019
Total Cost of Trade Development	79,310	38,219	0	0	117,528
Total Cost of Private Sector Development	79,310	38,219	0	0	117,528
Total Cost of Commercial Services	79,310	49,014	0	0	128,324
Total Cost of Trade, Industry and Local Development	79,310	49,014	0	0	128,324