

VOTE: 824 Bushenyi District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
Locally Raised Revenues	1,041,715	1,075,246
o/w Higher Local Government	724,614	522,617
o/w Lower Local Government	317,101	552,629
Discretionary Government Transfers	4,936,410	6,237,268
o/w Higher Local Government	4,404,525	5,709,331
o/w Lower Local Government	531,885	527,937
Conditional Government Transfers	37,278,710	42,458,023
o/w Higher Local Government	37,278,710	42,458,023
o/w Lower Local Government	0	0
Other Government Transfers	856,208	428,809
o/w Higher Local Government	856,208	428,809
o/w Lower Local Government	0	0
External Financing	359,517	113,517
o/w Higher Local Government	359,517	113,517
o/w Lower Local Government	0	0
Grand Total	44,472,559	50,312,863
o/w Higher Local Government	43,623,573	49,232,297
o/w Lower Local Government	848,986	1,080,566

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
Locally Raised Revenues	1,041,715	1,075,246
Advertisements/Bill Boards	1,000	1,000
Animal and Crop Husbandry related Levies	18,549	30,100
Business licenses	18,076	210,915
Educational/Instruction related levies	0	97,400
Financial services	0	11,300
Inspection Fees	20,000	25,000
Land Fees	18,593	10,200
Liquor licenses	9,477	1,012
Local Hotel Tax	0	4,550
Local Services Tax-Payable By Individuals	105,400	161,585
Market /Gate Charges	16,315	46,000
Miscellaneous receipts/income	0	5,000
Motor Vehicle Related Application fees	5,601	0
Other fees e.g. street parking fees	655,104	4,000
Other Licence fees	0	8,000
Other permits	0	10,000
Property related Duties/Fees	100,000	45,000
Registration fees for Documents and Businesses	10,000	5,000
Rent & Rates - Non-Produced Assets – from Gov't units	48,600	87,320
Rent & rates – produced assets-From Government Units	0	292,764
Sale of Agricultural products and services-From Government Units	0	7,600
Sale of bid documents-From Government Units	0	11,500
Sale of Other produced assets-From Government Units	15,000	0
Discretionary Government Transfers	4,936,410	6,237,268
District Discretionary Equalisation Development Grant	515,226	507,543
District Unconditional Grant Non-Wage	898,485	966,752
District Unconditional Grant Wage	3,302,994	4,534,952
Urban Discretionary Equalisation Development Grant	57,765	68,923
Urban Unconditional Non-Wage	161,940	159,099
Conditional Government Transfers	37,278,710	42,458,023
Programme Conditional Grant - Non Wage Recurrent	13,278,324	13,806,806
Programme Conditional Grant - Development	1,165,029	1,162,225
Programme Conditional Grant - Wage Recurrent	22,420,542	26,824,177

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<i>Uganda Shillings Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
Transitional Conditional Grant - Development	414,815	664,815
Other Government Transfers	856,208	428,809
GROW Project	16,157	0
Makerere School of Public Health	15,000	15,000
National Environment Management Authority (NEMA)	310,000	0
Support to PLE (UNEB)	40,000	42,000
Uganda Aids Commission	0	35,000
Uganda Road Fund (URF)	420,306	320,306
Uganda Women Entrepreneurship Program(UWEP)	30,000	0
Youth Livelihood Programme (YLP)	24,744	16,503
External Financing	359,517	113,517
Global Alliance for Vaccines and Immunization (GAVI)	183,517	113,517
United Nations Children Fund (UNICEF)	176,000	0
Total Revenues Shares	44,472,559	50,312,863

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A3: Summary of Programme Allocations For FY 2026/27

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	2,428,131	0	0	0	2,428,131
o/w: Wage:	1,711,686	0	0	0	1,711,686
Non-Wage Recurrent:	483,841	0	0	0	483,841
Development:	232,604	0	0	0	232,604
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	433,265	20,500	0	0	453,765
o/w: Wage:	384,029	0	0	0	384,029
Non-Wage Recurrent:	49,236	20,500	0	0	69,736
Development:	0	0	0	0	0
Private Sector Development	193,353	0	0	0	193,353
o/w: Wage:	155,968	0	0	0	155,968
Non-Wage Recurrent:	37,385	0	0	0	37,385
Development:	0	0	0	0	0
Integrated Transport Infrastructure and Services	1,260,399	51,100	318,674	0	1,630,173
o/w: Wage:	260,399	0	0	0	260,399
Non-Wage Recurrent:	1,000,000	51,100	318,674	0	1,369,774
Development:	0	0	0	0	0
Sustainable Urbanisation and Housing	0	11,393	0	0	11,393
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	11,393	0	0	11,393
Development:	0	0	0	0	0
Digital Transformation	22,000	136,323	0	0	158,323
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	22,000	136,323	0	0	158,323
Development:	0	0	0	0	0
Human Capital Development	32,310,106	108,918	110,135	0	32,642,676

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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:	26,654,600	0	0	0	26,654,600
Non-Wage Recurrent:	4,261,069	108,918	110,135	0	4,480,123
Development:	1,394,436	0	0	113,517	1,507,953
Public Sector Transformation	10,358,817	576,932	0	0	10,935,749
o/w: Wage:	1,534,208	0	0	0	1,534,208
Non-Wage Recurrent:	8,395,772	576,932	0	0	8,972,704
Development:	428,837	0	0	0	428,837
Governance and Security	1,065,077	112,987	0	0	1,178,064
o/w: Wage:	568,367	0	0	0	568,367
Non-Wage Recurrent:	496,710	112,987	0	0	609,698
Development:	0	0	0	0	0
Regional Balanced Development	36,551	31,000	0	0	67,551
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	36,551	31,000	0	0	67,551
Development:	0	0	0	0	0
Development Plan Implementation	543,245	26,092	0	0	569,337
o/w: Wage:	89,872	0	0	0	89,872
Non-Wage Recurrent:	125,745	26,092	0	0	151,837
Development:	327,629	0	0	0	327,629
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	48,695,291	1,075,246	428,809	113,517	50,312,863
Grand Total Wage	31,359,129	0	0	0	31,359,129
Grand Total Non-Wage Recurrent	14,932,657	1,075,246	428,809	0	16,436,712
Grand Total Development	2,403,506	0	0	113,517	2,517,023

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A4: Summary of Department Allocations for FY 2026/27

<i>Uganda Shillings Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
Administration	9,385,520	11,029,177
o/w Higher Local Government	8,536,534	9,948,611
o/w Lower Local Government	848,986	1,080,566
Finance	297,068	360,304
o/w Higher Local Government	297,068	360,304
o/w Lower Local Government	0	0
Statutory bodies	867,061	890,364
o/w Higher Local Government	867,061	890,364
o/w Lower Local Government	0	0
Production and Marketing	2,779,959	2,433,131
o/w Higher Local Government	2,779,959	2,433,131
o/w Lower Local Government	0	0
Health	6,994,466	6,924,195
o/w Higher Local Government	6,994,466	6,924,195
o/w Lower Local Government	0	0
Education	20,329,104	24,965,240
o/w Higher Local Government	20,329,104	24,965,240
o/w Lower Local Government	0	0
Roads and Engineering	1,727,129	1,631,805
o/w Higher Local Government	1,727,129	1,631,805
o/w Lower Local Government	0	0
Water	433,215	426,679
o/w Higher Local Government	433,215	426,679
o/w Lower Local Government	0	0
Natural Resources	749,384	437,939
o/w Higher Local Government	749,384	437,939
o/w Lower Local Government	0	0
Community Based Services	276,906	316,127
o/w Higher Local Government	276,906	316,127
o/w Lower Local Government	0	0
Planning	421,879	567,315
o/w Higher Local Government	421,879	567,315
o/w Lower Local Government	0	0
Internal Audit	82,545	126,321

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<i>Uganda Shillings Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
o/w Higher Local Government	82,545	126,321
o/w Lower Local Government	0	0
Trade, Industry and Local Development	128,324	204,265
o/w Higher Local Government	128,324	204,265
o/w Lower Local Government	0	0
Grand Total	44,472,559	50,312,863
o/w Higher Local Government	43,623,573	49,232,297
o/w: Wage:	25,723,536	31,359,129
Non-Wage Recurrent:	15,290,219	15,559,731
Domestic Devt:	2,250,300	2,199,921
External Financing:	359,517	113,517
o/w Lower Local Government	848,986	1,080,566
o/w: Wage:	0	0
Non-Wage Recurrent:	647,056	876,981
Domestic Devt:	201,931	203,585
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	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	9,183,590	10,625,592
District Unconditional Grant Non-Wage	125,436	125,436
District Unconditional Grant Wage	914,534	1,505,373
Locally Raised Revenues	146,166	146,166
Multi-Sectoral Transfers to LLGs_NonWage	647,056	876,981
Programme Conditional Grant - Non Wage Recurrent	7,350,398	7,971,636
Development Revenues	201,931	403,585
Multi-Sectoral Transfers to LLGs_Gou	201,931	203,585
Transitional Conditional Grant - Development	0	200,000
Total Revenues Shares	9,385,520	11,029,177
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	914,534	1,505,373
Non Wage	8,269,055	9,120,219
Development Expenditure		
Domestic Development	201,931	403,585
External Financing	0	0
Total Expenditure	9,385,520	11,029,177

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 11 Digital Transformation					
Key Service Area 000006 Planning and Budgeting services					
221005 Official Ceremonies and State Functions	0	5,000	0	0	5,000
221008 Information and Communication Technology Supplies.	0	2,400	0	0	2,400

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221009 Welfare and Entertainment	0	5,000	0	0	5,000
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	62,326	0	0	62,326
223001 Property Management Expenses	0	1,500	0	0	1,500
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	158,323	0	0	158,323
Total Cost of Digital Transformation	0	158,323	0	0	158,323
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	619	0	0	619
Total Cost of HIV/AIDS Mainstreaming	0	619	0	0	619
Total Cost of Human Capital Development	0	619	0	0	619
Programme 14 Public Sector Transformation					
Key Service Area 000006 Planning and Budgeting services					
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	Kyamuhunga TC and Kizinda TC	Environmental Impact Assessment - Capital Works	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		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	Administration-Environment	Feasibility Studies or Screening of Projects - Appraisal	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		1,000
225204 Monitoring and Supervision of capital work	0	0	10,000	0	10,000
Total for LCIII: Kyamuhunga Town Council	County: Igara				10,000
LCII: Kyamuhunga	Administration-Kyamuhunga TC- Kizinda TC	Monitoring and supervision of capital projects	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		10,000
312121 Non-Residential Buildings - Acquisition	0	0	188,000	0	188,000
Total for LCIII: Kyamuhunga Town Council	County: Igara				94,000

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LCII: Kyamuhunga Ward	Completion of Kyamuhunga TC Administration block	Commercial and office building new construction service - Office buildings_Acquire	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc			94,000
Total for LCIII: Kizinda Town Council		County: Igara			94,000	
LCII: Missing Parish	Completion of Kizinda Administration block	Commercial and office building new construction service - Office buildings_Acquire	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc			94,000
352880 Salary Arrears Budgeting		0	79,054	0	0	79,054
Total Cost of Planning and Budgeting services		0	79,054	200,000	0	279,054
Key Service Area 000008 Records Management						
221011 Printing, Stationery, Photocopying and Binding		0	1,000	0	0	1,000
227001 Travel inland		0	3,623	0	0	3,623
Total Cost of Records Management		0	4,623	0	0	4,623
Key Service Area 000011 Communication and Public Relations						
227001 Travel inland		0	5,600	0	0	5,600
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	4,500,700	0	0	4,500,700
273105 Gratuity		0	3,258,670	0	0	3,258,670
352881 Pension and Gratuity Arrears Budgeting		0	133,212	0	0	133,212
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity		0	7,892,582	0	0	7,892,582
Key Service Area 390017 Public Service Performance management						
211101 General Staff Salaries	1,505,373	0	0	0	0	1,505,373
221020 Litigation and related expenses	0	19,382	0	0	0	19,382
227004 Fuel, Lubricants and Oils	0	7,503	0	0	0	7,503
Total Cost of Public Service Performance management		1,505,373	26,885	0	0	1,532,258
Total Cost of Public Sector Transformation		1,505,373	8,008,744	200,000	0	9,714,117
Programme 16 Governance and Security						
Key Service Area 000014 Administrative and Support Services						
225204 Monitoring and Supervision of capital work	0	3,000	0	0	0	3,000
227001 Travel inland	0	28,000	0	0	0	28,000
228002 Maintenance-Transport Equipment	0	8,000	0	0	0	8,000
Total Cost of Administrative and Support Services		0	39,000	0	0	39,000

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Total Cost of Governance and Security	0	39,000	0	0	39,000
Programme 17 Regional Balanced Development					
Key Service Area 000005 Human Resource Management					
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	9,551	0	0	9,551
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	1,505,373	8,243,238	200,000	0	9,948,611
Total Cost of Administration	1,505,373	8,243,238	200,000	0	9,948,611

Subcounty / Town Council / Division: 236394 Kyeizooba Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
225204 Monitoring and Supervision of capital work	0	0	2,000	0	2,000
227001 Travel inland	0	38,662	13,818	0	52,480
Total Cost of Facilities Management	0	38,662	15,818	0	54,480
Total Cost of Public Sector Transformation	0	38,662	15,818	0	54,480
Total Cost of Administration and Management	0	38,662	15,818	0	54,480
Total Cost of 236394 Kyeizooba Subcounty	0	38,662	15,818	0	54,480

Subcounty / Town Council / Division: 236396 Kyamuhunga Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	39,632	22,255	0	61,888
Total Cost of Facilities Management	0	41,632	22,255	0	63,888

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Total Cost of Public Sector Transformation	0	41,632	22,255	0	63,888
Total Cost of Administration and Management	0	41,632	22,255	0	63,888
Total Cost of 236396 Kyamuhunga Subcounty	0	41,632	22,255	0	63,888

Subcounty / Town Council / Division: 236397 Kakanju Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	43,775	11,135	0	54,909
312121 Non-Residential Buildings - Acquisition	0	0	4,400	0	4,400
312235 Furniture and Fittings - Acquisition	0	0	3,000	0	3,000
Total Cost of Facilities Management	0	43,775	18,535	0	62,309
Total Cost of Public Sector Transformation	0	43,775	18,535	0	62,309
Total Cost of Administration and Management	0	43,775	18,535	0	62,309
Total Cost of 236397 Kakanju Subcounty	0	43,775	18,535	0	62,309

Subcounty / Town Council / Division: 236398 Kyabugimbi Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
225204 Monitoring and Supervision of capital work	0	0	2,000	0	2,000
227001 Travel inland	0	24,724	9,735	0	34,459
Total Cost of Facilities Management	0	24,724	11,735	0	36,459
Total Cost of Public Sector Transformation	0	24,724	11,735	0	36,459
Total Cost of Administration and Management	0	24,724	11,735	0	36,459
Total Cost of 236398 Kyabugimbi Subcounty	0	24,724	11,735	0	36,459

Subcounty / Town Council / Division: 236399 Bumbaire Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					

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Key Service Area 000003 Facilities Management

227001 Travel inland	0	37,092	14,624	0	51,716
Total Cost of Facilities Management	0	37,092	14,624	0	51,716
Total Cost of Public Sector Transformation	0	37,092	14,624	0	51,716
Total Cost of Administration and Management	0	37,092	14,624	0	51,716
Total Cost of 236399 Bumbaire Subcounty	0	37,092	14,624	0	51,716

Subcounty / Town Council / Division: 236400 Ruhumuro Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
225204 Monitoring and Supervision of capital work	0	0	2,000	0	2,000
227001 Travel inland	0	33,758	9,243	0	43,001
312235 Furniture and Fittings - Acquisition	0	0	3,000	0	3,000
Total Cost of Facilities Management	0	33,758	14,243	0	48,001
Total Cost of Public Sector Transformation	0	33,758	14,243	0	48,001
Total Cost of Administration and Management	0	33,758	14,243	0	48,001
Total Cost of 236400 Ruhumuro Subcounty	0	33,758	14,243	0	48,001

Subcounty / Town Council / Division: 236401 Kyamuhunga Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221009 Welfare and Entertainment	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
225204 Monitoring and Supervision of capital work	0	6,000	1,095	0	7,095
227001 Travel inland	0	137,587	12,596	0	150,183
Total Cost of Facilities Management	0	153,587	13,691	0	167,278
Total Cost of Public Sector Transformation	0	153,587	13,691	0	167,278
Total Cost of Administration and Management	0	153,587	13,691	0	167,278
Total Cost of 236401 Kyamuhunga Town Council	0	153,587	13,691	0	167,278

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Subcounty / Town Council / Division: 236402 Ibaare Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
225204 Monitoring and Supervision of capital work	0	0	980	0	980
227001 Travel inland	0	42,856	11,272	0	54,128
Total Cost of Facilities Management	0	42,856	12,252	0	55,108
Total Cost of Public Sector Transformation	0	42,856	12,252	0	55,108
Total Cost of Administration and Management	0	42,856	12,252	0	55,108
Total Cost of 236402 Ibaare Subcounty	0	42,856	12,252	0	55,108

Subcounty / Town Council / Division: 236403 Nyabubare Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	44,018	1,470	0	45,488
312121 Non-Residential Buildings - Acquisition	0	0	5,804	0	5,804
312235 Furniture and Fittings - Acquisition	0	0	10,000	0	10,000
Total Cost of Facilities Management	0	44,018	17,275	0	61,293
Total Cost of Public Sector Transformation	0	44,018	17,275	0	61,293
Total Cost of Administration and Management	0	44,018	17,275	0	61,293
Total Cost of 236403 Nyabubare Subcounty	0	44,018	17,275	0	61,293

Subcounty / Town Council / Division: 257544 Rwentuha Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221009 Welfare and Entertainment	0	7,615	0	0	7,615
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000

VOTE: 824 Bushenyi District

223005 Electricity	0	3,000	0	0	3,000
225204 Monitoring and Supervision of capital work	0	8,000	1,299	0	9,299
227001 Travel inland	0	99,513	1,299	0	100,812
228001 Maintenance-Buildings and Structures	0	6,600	0	0	6,600
312121 Non-Residential Buildings - Acquisition	0	0	10,394	0	10,394
Total Cost of Facilities Management	0	127,728	12,992	0	140,720
Total Cost of Public Sector Transformation	0	127,728	12,992	0	140,720
Total Cost of Administration and Management	0	127,728	12,992	0	140,720
Total Cost of 257544 Rwentuha Town Council	0	127,728	12,992	0	140,720

Subcounty / Town Council / Division: 273294 Bitooma Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221009 Welfare and Entertainment	0	5,175	0	0	5,175
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
225204 Monitoring and Supervision of capital work	0	5,000	1,623	0	6,623
227001 Travel inland	0	52,095	1,623	0	53,719
312235 Furniture and Fittings - Acquisition	0	0	12,987	0	12,987
Total Cost of Facilities Management	0	64,270	16,233	0	80,503
Total Cost of Public Sector Transformation	0	64,270	16,233	0	80,503
Total Cost of Administration and Management	0	64,270	16,233	0	80,503
Total Cost of 273294 Bitooma Town Council	0	64,270	16,233	0	80,503

Subcounty / Town Council / Division: 273295 Kizinda Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221009 Welfare and Entertainment	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	2,059	0	0	2,059
223005 Electricity	0	2,000	0	0	2,000
225204 Monitoring and Supervision of capital work	0	10,000	0	0	10,000

VOTE: 824 Bushenyi District

227001 Travel inland	0	122,388	14,976	0	137,364
Total Cost of Facilities Management	0	146,446	14,976	0	161,423
Total Cost of Public Sector Transformation	0	146,446	14,976	0	161,423
Total Cost of Administration and Management	0	146,446	14,976	0	161,423
Total Cost of 273295 Kizinda Town Council	0	146,446	14,976	0	161,423

Subcounty / Town Council / Division: 273296 Kyabugyimbi Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,112	0	0	2,112
225204 Monitoring and Supervision of capital work	0	0	1,103	0	1,103
227001 Travel inland	0	55,884	9,926	0	65,810
Total Cost of Facilities Management	0	59,996	11,029	0	71,026
Total Cost of Public Sector Transformation	0	59,996	11,029	0	71,026
Total Cost of Administration and Management	0	59,996	11,029	0	71,026
Total Cost of 273296 Kyabugyimbi Town Council	0	59,996	11,029	0	71,026

Subcounty / Town Council / Division: 273297 Nkanga

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221011 Printing, Stationery, Photocopying and Binding	0	1,137	0	0	1,137
225204 Monitoring and Supervision of capital work	0	3,000	792	0	3,792
227001 Travel inland	0	14,301	1,743	0	16,044
312235 Furniture and Fittings - Acquisition	0	0	5,390	0	5,390
Total Cost of Facilities Management	0	18,438	7,925	0	26,363
Total Cost of Public Sector Transformation	0	18,438	7,925	0	26,363
Total Cost of Administration and Management	0	18,438	7,925	0	26,363
Total Cost of 273297 Nkanga	0	18,438	7,925	0	26,363

VOTE: 824 Bushenyi District

Finance

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	297,068	360,304
District Unconditional Grant Non-Wage	58,783	59,143
District Unconditional Grant Wage	160,158	223,034
Locally Raised Revenues	78,127	78,127
Total Revenues Shares	297,068	360,304
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	160,158	223,034
Non Wage	136,910	137,270
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	297,068	360,304

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area 000089 Climate Change Mitigation					
224003 Agricultural Supplies and Services	0	500	0	0	500
Total Cost of Climate Change Mitigation	0	500	0	0	500
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	0	500	0	0	500
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	1,369	0	0	1,369
Total Cost of HIV/AIDS Mainstreaming	0	1,369	0	0	1,369
Total Cost of Human Capital Development	0	1,369	0	0	1,369
Programme 16 Governance and Security					

VOTE: 824 Bushenyi District

Key Service Area 000061 Management of Government Accounts

211101 General Staff Salaries	223,034	0	0	0	223,034
221009 Welfare and Entertainment	0	3,432	0	0	3,432
221016 Systems Recurrent costs	0	47,143	0	0	47,143
227001 Travel inland	0	29,350	0	0	29,350
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,000	0	0	2,000
Total Cost of Management of Government Accounts	223,034	81,925	0	0	304,959
Total Cost of Governance and Security	223,034	81,925	0	0	304,959

Programme 17 Regional Balanced Development

Key Service Area 560080 Local Revenue Collection

221001 Advertising and Public Relations	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	7,920	0	0	7,920
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
221012 Small Office Equipment	0	480	0	0	480
227001 Travel inland	0	10,800	0	0	10,800
228002 Maintenance-Transport Equipment	0	2,800	0	0	2,800
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	400	0	0	400
227001 Travel inland	0	4,000	0	0	4,000
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)	223,034	137,270	0	0	360,304
Total Cost of Finance	223,034	137,270	0	0	360,304

VOTE: 824 Bushenyi District

Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	821,810	845,113
District Unconditional Grant Non-Wage	472,452	444,175
District Unconditional Grant Wage	251,966	303,546
Locally Raised Revenues	97,392	97,392
Development Revenues	45,252	45,252
District Discretionary Equalisation Development Grant	45,252	45,252
Total Revenues Shares	867,061	890,364
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	251,966	303,546
Non Wage	569,844	541,567
Development Expenditure		
Domestic Development	45,252	45,252
External Financing	0	0
Total Expenditure	867,061	890,364

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

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area 000078 Land Management					
211107 Boards, Committees and Council Allowances	0	6,156	0	0	6,156
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					
227001 Travel inland	0	807	0	0	807

VOTE: 824 Bushenyi District

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	1,200	0	0	1,200
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	1,500	0	0	1,500
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
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	25,252	0	39,494
Total for LCIII: Bumbaire Subcounty	County: Igara				25,252
LCII: Bumbaire	District Service Commission	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		25,252
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 000010 Leadership and Management					
211101 General Staff Salaries	81,575	0	0	0	81,575

VOTE: 824 Bushenyi District

221009 Welfare and Entertainment	0	2,927	0	0	2,927
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Leadership and Management	81,575	8,927	0	0	90,502
Key Service Area 000014 Administrative and Support Services					
211101 General Staff Salaries	193,136	0	0	0	193,136
221007 Books, Periodicals & Newspapers	0	1,660	0	0	1,660
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	193,136	68,000	0	0	261,136
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	20,000	0	0	20,000
221009 Welfare and Entertainment	0	5,058	0	0	5,058
227001 Travel inland	0	68,208	0	0	68,208
Total Cost of Regulation and Advisory Services	0	345,566	0	0	345,566
Total Cost of Governance and Security	274,711	433,073	0	0	707,784
Programme 19 Administration of Justice					
Key Service Area 000003 Facilities Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,200	0	0	10,200
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,352	0	0	1,352
227001 Travel inland	0	0	20,000	0	20,000

VOTE: 824 Bushenyi District

Total for LCIII: Bumbaire Subcounty		County: Igara			20,000
LCII: Bumbaire	PAC Meetings	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		20,000
Total Cost of Facilities Management		0	13,552	20,000	033,552
Total Cost of Administration of Justice		0	13,552	20,000	033,552
Total Cost of Legislation and Oversight		303,546	541,567	45,252	0890,364
Total Cost of Statutory bodies		303,546	541,567	45,252	0890,364

VOTE: 824 Bushenyi District

Production and Marketing

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	2,203,985	2,200,527
Programme Conditional Grant - Wage Recurrent	1,138,112	1,138,112
Programme Conditional Grant - Non Wage Recurrent	489,454	488,841
District Unconditional Grant Wage	576,419	573,574
Development Revenues	575,974	232,604
Programme Conditional Grant - Development	276,577	232,604
Locally Raised Revenues	299,397	0
Total Revenues Shares	2,779,959	2,433,131
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	1,714,531	1,711,686
Non Wage	489,454	488,841
Development Expenditure		
Domestic Development	575,974	232,604
External Financing	0	0
Total Expenditure	2,779,959	2,433,131

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

Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2026/27

Ushs Thousands

		Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services						
Programme 01 Agro-Industrialization						
Key Service Area 000089 Climate Change Mitigation						
224003 Agricultural Supplies and Services		0	0	5,000	0	5,000
Total for LCIII: Bumbaire Subcounty		County: Igara				5,000
LCII: Bumbaire	District wide	Agricultural Supplies - Seedlings	Source: Programme Conditional Grant - Development 101-o/w Production - Development			5,000
227001 Travel inland		0	16,000	0	0	16,000
Total Cost of Climate Change Mitigation		0	16,000	5,000	0	21,000
Key Service Area 010016 Farmer mobilisation and sensitisation						

VOTE: 824 Bushenyi District

211101 General Staff Salaries	1,138,112	0	0	0	1,138,112
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
224003 Agricultural Supplies and Services	0	1,680	0	0	1,680
227001 Travel inland	0	161,709	0	0	161,709
227003 Carriage, Haulage, Freight and transport hire	0	4,200	0	0	4,200
228002 Maintenance-Transport Equipment	0	8,000	0	0	8,000
Total Cost of Farmer mobilisation and sensitisation	1,138,112	180,589	0	0	1,318,701
Key Service Area 010074 Vector and disease control					
227001 Travel inland	0	14,000	0	0	14,000
Total Cost of Vector and disease control	0	14,000	0	0	14,000
Total Cost of Agro-Industrialization	1,138,112	210,589	5,000	0	1,353,701
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	5,000	0	0	5,000
Total Cost of HIV/AIDS Mainstreaming	0	5,000	0	0	5,000
Total Cost of Human Capital Development	0	5,000	0	0	5,000
Total Cost of Agricultural Extension	1,138,112	215,589	5,000	0	1,358,701
Service Area 20 Agricultural Production					

Approved Budget Estimates for FY 2026/27

Ushs Thousands

		Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services						
Programme 01 Agro-Industrialization						
Key Service Area 010036 Water for production management systems						
221001 Advertising and Public Relations		0	0	1,200	0	1,200
Total for LCIII:	County:					1,200
LCII:	H/Qtr	Media - Talk Shows	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			1,200
221002 Workshops, Meetings and Seminars		0	0	3,000	0	3,000
Total for LCIII: Bumaire Subcounty	County: Igara					3,000
LCII: Bumaire		Workshops, Meetings, Seminars - Training (Others)	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			3,000
221008 Information and Communication Technology Supplies.		0	0	1,000	0	1,000
Total for LCIII: Bumaire Subcounty	County: Igara					1,000

VOTE: 824 Bushenyi District

LCII: Bumbaire		ICT - Assorted Computer Consumables	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	1,000		
221011 Printing, Stationery, Photocopying and Binding		0	0	2,000	0	2,000
Total for LCIII: Bumbaire Subcounty		County: Igara				2,000
LCII: Bumbaire		Office Supplies - Assorted Printing Materials and Consumables	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	2,000		
225202 Environment Impact Assessment for Capital Works		0	0	2,500	0	2,500
Total for LCIII: Bumbaire Subcounty		County: Igara				2,500
LCII: Bumbaire	Bumbaire	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	2,500		
225204 Monitoring and Supervision of capital work		0	0	5,000	0	5,000
Total for LCIII: Bumbaire Subcounty		County: Igara				5,000
LCII: Bumbaire	Districtwide	Monitoring installation of micro scale irrigation systems	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	5,000		
227001 Travel inland		0	0	13,703	0	13,703
Total for LCIII: Bumbaire Subcounty		County: Igara				13,703
LCII: Bumbaire	District Wide	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	13,703		
312299 Other Machinery and Equipment- Acquisition		0	0	85,207	0	85,207
Total for LCIII: Bumbaire Subcounty		County: Igara				85,207
LCII: Bumbaire	District wide	Value addition equipment	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	85,207		
Total Cost of Water for production management systems		0	0	113,610	0	113,610
Key Service Area 010059 Post-harvest handling, storage and processing						
211101 General Staff Salaries		573,574	0	0	0	573,574
223005 Electricity		0	0	1,500	0	1,500
Total for LCIII: Bumbaire Subcounty		County: Igara				1,500
LCII: Bumbaire	Ruhandagazi fry centre	Electricity - Utility Bills (Offices)	Source: Programme Conditional Grant - Development 101-o/w Production - Development	1,500		
224003 Agricultural Supplies and Services		0	0	75,800	0	75,800
Total for LCIII: Bumbaire Subcounty		County: Igara				75,800
LCII: Bumbaire	District headquarter	Agricultural Supplies Fertilizers	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	48,000		

VOTE: 824 Bushenyi District

LCII: Bumbaie	District headquarter	Agricultural Supplies - Assorted Herbicides	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	1,500		
LCII: Bumbaie	District headquarter	Agricultural Supplies and Services - Community demonstration supplies	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	11,539		
LCII: Bumbaie	District headquarter	Agricultural Supplies - Assorted Chemicals	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	1,000		
LCII: Bumbaie	District headquarter	Agricultural Supplies and Services - Community demonstration supplies	Source: Programme Conditional Grant - Development 101-o/w Production - Development	461		
LCII: Bumbaie	Ruhandagazi fry centre	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 101-o/w Production - Development	3,000		
LCII: Bumbaie	Ruhandagazi fry centre	Agricultural Supplies and Services - Community demonstration supplies	Source: Programme Conditional Grant - Development 101-o/w Production - Development	10,300		
225204 Monitoring and Supervision of capital work		0	0	3,299	0	3,299
Total for LCIII: Bumbaie Subcounty		County: Igara				3,299
LCII: Bumbaie	District wide	Monitoring capital projects by stakeholders	Source: Programme Conditional Grant - Development 101-o/w Production - Development	3,299		
227001 Travel inland		0	24,255	0	0	24,255
227004 Fuel, Lubricants and Oils		0	0	400	0	400
Total for LCIII: Bumbaie Subcounty		County: Igara				400
LCII: Bumbaie	Ruhandagazi fry centre	Fuel, Oils and Lubricants - Diesel	Source: Programme Conditional Grant - Development 101-o/w Production - Development	400		
228001 Maintenance-Buildings and Structures		0	0	995	0	995
Total for LCIII: Bumbaie Subcounty		County: Igara				995
LCII: Bumbaie	District headquarters	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	995		
228004 Maintenance-Other Fixed Assets		0	0	12,000	0	12,000
Total for LCIII:		County:				4,800

VOTE: 824 Bushenyi District

LCII:	Ruhandagazi	Building and Facility Maintenance - Compound Maintenance	Source: Programme Conditional Grant - Development 101-o/w Production - Development			4,800
Total for LCIII: Bumaire Subcounty		County: Igara			7,200	
LCII: Bumaire	District headquarters	Building and Facility Maintenance - Compound Maintenance	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			7,200
312216 Cycles - Acquisition		0	0	20,000	0	20,000
Total for LCIII:		County:			20,000	
LCII:		Motorcycles_Acquire	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			20,000
Total Cost of Post-harvest handling, storage and processing		573,574	24,255	113,994	0	711,823
Key Service Area 010074 Vector and disease control						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	3,062	0	0	3,062
221001 Advertising and Public Relations		0	600	0	0	600
221002 Workshops, Meetings and Seminars		0	6,000	0	0	6,000
221008 Information and Communication Technology Supplies.		0	1,650	0	0	1,650
221009 Welfare and Entertainment		0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding		0	1,950	0	0	1,950
223005 Electricity		0	4,000	0	0	4,000
224003 Agricultural Supplies and Services		0	10,200	0	0	10,200
227001 Travel inland		0	24,047	0	0	24,047
228002 Maintenance-Transport Equipment		0	8,000	0	0	8,000
Total Cost of Vector and disease control		0	61,509	0	0	61,509
Key Service Area 010082 Cooperatives Establishment and Management						
227001 Travel inland		0	57,056	0	0	57,056
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	5,000	0	0	5,000
Total Cost of Cooperatives Establishment and Management		0	62,056	0	0	62,056
Total Cost of Agro-Industrialization		573,574	147,820	227,604	0	948,998
Total Cost of Agricultural Production		573,574	147,820	227,604	0	948,998
Service Area 30 Agricultural Value Chain Services						

VOTE: 824 Bushenyi District

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 300016 Parish Development Model Operations					
221002 Workshops, Meetings and Seminars	0	1,632	0	0	1,632
227001 Travel inland	0	123,800	0	0	123,800
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	1,711,686	488,841	232,604	0	2,433,131

VOTE: 824 Bushenyi District

Health

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	5,966,471	6,207,929
Programme Conditional Grant - Wage Recurrent	4,667,843	4,667,843
Programme Conditional Grant - Non Wage Recurrent	1,032,454	1,078,267
District Unconditional Grant Wage	247,074	407,719
Locally Raised Revenues	4,100	4,100
Other Transfers from Central Government	15,000	50,000
Development Revenues	1,027,995	716,266
Transitional Conditional Grant - Development	400,000	300,000
Programme Conditional Grant - Development	268,478	302,749
External Financing	359,517	113,517
Total Revenues Shares	6,994,466	6,924,195
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	4,914,917	5,075,562
Non Wage	1,051,554	1,132,367
Development Expenditure		
Domestic Development	668,478	602,749
External Financing	359,517	113,517
Total Expenditure	6,994,466	6,924,195

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

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320165 Primary Health care services					
211101 General Staff Salaries	5,075,562	0	0	0	5,075,562
263308 Sector Conditional Grant (Non-Wage)	0	620,880	0	0	620,880
Total for LCIII: Kyeizooba Subcounty	County: Igara				57,691
LCII: Buyanja	Buyanja HC II	Buyanja HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		7,425

VOTE: 824 Bushenyi District

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)	7,425
LCII: Nyamiyaga	Kyeizooba Health Center III	Kyeizooba Health Center III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,851
LCII: Nyamiyaga	Kyeizooba Health Center III	Kyeizooba Health Center III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	20,564
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)	7,425
Total for LCIII: Kyamuhunga Subcounty		County: Igara		29,322
LCII: Kibazi	Kibazi HC III	Kibazi HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,851
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)	14,471
Total for LCIII: Kyabugimbi Subcounty		County: Igara		158,867
LCII: Katikamwe	Kyabugimbi Health Centre IV	Kyabugimbi Health Centre IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	84,613
LCII: Katikamwe	Kyabugimbi Health Centre IV	Kyabugimbi Health Centre IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	74,254
Total for LCIII: Bumaire Subcounty		County: Igara		52,164
LCII: Bumaire	Kabushaho Health Center III	Kabushaho Health Center III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,851
LCII: Bumaire	Kabushaho Health Center III	Kabushaho Health Center III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	22,462
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)	7,425
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)	7,425
Total for LCIII: Ruhumuro Subcounty		County: Igara		38,234
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)	8,151
LCII: Ruhumuro	Ruhumuro Health Center III	Ruhumuro Health Center III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	15,232
LCII: Ruhumuro	Ruhumuro Health Center III	Ruhumuro Health Center III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,851
Total for LCIII: Ibaare Subcounty		County: Igara		41,108
LCII: Ibaare	Kajunju HC II	Kajunju HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,425

VOTE: 824 Bushenyi District

LCII: Ryeishe	Ryeishe Health Center III	Ryeishe Health Center III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,851
LCII: Ryeishe	Ryeishe Health Center III	Ryeishe Health Center III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	18,832
Total for LCIII: Nyabubare Subcounty		County: Igara		60,555
LCII: Kahungye	Nyabubare Health Center III	Nyabubare Health Center III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,851
LCII: Kahungye	Nyabubare Health Center III	Nyabubare Health Center III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	30,853
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)	7,425
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)	7,425
Total for LCIII: Missing Subcounty		County: Missing County		182,940
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)	16,301
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)	8,778
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)	8,151
LCII: Missing Parish	Kakanju Health Center III	Kakanju Health Center III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,851
LCII: Missing Parish	Kakanju Health Center III	Kakanju Health Center III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	14,237
LCII: Missing Parish	Kashambya HCIII	Kashambya HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,851
LCII: Missing Parish	Kashambya HCIII	Kashambya HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	12,796
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)	7,425
LCII: Missing Parish	Kibazi HC III	Rutooma HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,851
LCII: Missing Parish	Kyamuhunga Health Center III	Kyamuhunga Health Center III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	20,807
LCII: Missing Parish	Kyamuhunga Health Center III	Kyamuhunga Health Center III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,851

VOTE: 824 Bushenyi District

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)	7,425		
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)	7,425		
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)	12,766		
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)	7,425		
Total Cost of Primary Health care services		5,075,562	620,880	0	0	5,696,442
Total Cost of Human Capital Development		5,075,562	620,880	0	0	5,696,442
Total Cost of Primary HealthCare		5,075,562	620,880	0	0	5,696,442
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						
221001 Advertising and Public Relations		0	0	0	2,280	2,280
Total for LCIII:		County:				1,200
LCII:	District wide	Media - Promotional and Public Awareness Campaigns	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			1,200
Total for LCIII: Missing Subcounty		County: Missing County				1,080
LCII: Missing Parish	district wide	Radio - Spot Mesaggges	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			1,080
221006 Commissions and related charges		0	0	0	89	89
Total for LCIII: Missing Subcounty		County: Missing County				89
LCII: Missing Parish	District wide	charges for paying using E cash	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			89
221009 Welfare and Entertainment		0	0	0	5,698	5,698
Total for LCIII: Missing Subcounty		County: Missing County				5,698
LCII: Missing Parish	district wide	Welfare - Entertainment Expenses	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			5,698
221012 Small Office Equipment		0	0	0	1,142	1,142
Total for LCIII: Missing Subcounty		County: Missing County				1,142
LCII: Missing Parish	District wide	Office Equipment and Supplies - Assorted Office Items	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			1,142

VOTE: 824 Bushenyi District

222001 Information and Communication Technology Services.		0	0	0	910	910
Total for LCIII: Missing Subcounty			County: Missing County			910
LCII: Missing Parish	district wide	Telecommunication Services - Airtime and Mobile Phone Services	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			910
225204 Monitoring and Supervision of capital work		0	0	30,275	0	30,275
Total for LCIII: Missing Subcounty			County: Missing County			30,275
LCII: Missing Parish	District Health Office	monitoring of capital projects to be implemented in the financial year. including social safe guards and environmental impact assessment	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			30,275
227001 Travel inland		0	0	0	101,697	101,697
Total for LCIII: Missing Subcounty			County: Missing County			101,697
LCII: Missing Parish	District wide	Travel Inland - Expenses	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			101,697
312121 Non-Residential Buildings - Acquisition		0	0	72,000	0	72,000
Total for LCIII: Missing Subcounty			County: Missing County			72,000
LCII: Missing Parish	3 HC IIs & 3 HC IIs	Public toilet facility- Commercial Buildings_Acquire	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			72,000
312139 Other Structures - Acquisition		0	0	12,796	0	12,796
Total for LCIII: Missing Subcounty			County: Missing County			12,796
LCII: Missing Parish	Kyabugimbi Health centre IV	Rent_Improve	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			12,796
312216 Cycles - Acquisition		0	0	0	1,700	1,700
Total for LCIII: Missing Subcounty			County: Missing County			1,700
LCII: Missing Parish	District wide	Motorcycles_Acquire	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			1,700
312235 Furniture and Fittings - Acquisition		0	0	3,500	0	3,500
Total for LCIII: Missing Subcounty			County: Missing County			3,500
LCII: Missing Parish	DHO's office	Chairs - Chair_Acquire	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			3,500
313121 Non-Residential Buildings - Improvement		0	0	484,178	0	484,178
Total for LCIII: Missing Subcounty			County: Missing County			484,178

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LCII: Missing Parish	Kyabugimbi HC IV	Expansion and remodeling of Maternity at Kyabugimbi HC IV	Source: Transitional Conditional Grant - Development 103-Transitional Development - Health Ad Hoc	300,000		
LCII: Missing Parish	Ryeishe HC III	Expansion and remodeling of Inpatient ward at Ryeishe HC III	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	184,178		
Total Cost of Infrastructure Development and Management		0	0	602,749	113,517	716,266
Key Service Area 320080 Support to Hospitals						
263308 Sector Conditional Grant (Non-Wage)		0	386,041	0	0	386,041
Total for LCIII: Missing Subcounty		County: Missing County				386,041
LCII: Missing Parish	Comboni Hospital	Comboni Hospital	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)	154,416		
LCII: Missing Parish	Ishaka Adventist Hospital	Ishaka Adventist Hospital	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)	231,625		
Total Cost of Support to Hospitals		0	386,041	0	0	386,041
Total Cost of Human Capital Development		0	386,041	602,749	113,517	1,102,307
Total Cost of Hospital Services		0	386,041	602,749	113,517	1,102,307
Service Area 30 Health Management and Supervision						

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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 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	35,000	0	0	35,000
Total Cost of HIV/AIDS Mainstreaming	0	35,000	0	0	35,000
Key Service Area 000016 Environment, Social Health and Safety					
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
224001 Medical Supplies and Services	0	10,500	0	0	10,500
227001 Travel inland	0	2,500	0	0	2,500
Total Cost of Environment, Social Health and Safety	0	15,000	0	0	15,000
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	7,000	0	0	7,000

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221011 Printing, Stationery, Photocopying and Binding	0	1,800	0	0	1,800
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
227001 Travel inland	0	49,732	0	0	49,732
228002 Maintenance-Transport Equipment	0	9,294	0	0	9,294
Total Cost of Policies, Regulations and Standards	0	71,346	0	0	71,346
Key Service Area 320135 Sanitation and hygiene Services					
227001 Travel inland	0	4,100	0	0	4,100
Total Cost of Sanitation and hygiene Services	0	4,100	0	0	4,100
Total Cost of Human Capital Development	0	125,446	0	0	125,446
Total Cost of Health Management and Supervision	0	125,446	0	0	125,446
Total Cost of Health	5,075,562	1,132,367	602,749	113,517	6,924,195

VOTE: 824 Bushenyi District

Education

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	19,977,149	24,450,270
Programme Conditional Grant - Wage Recurrent	16,614,587	21,018,222
Programme Conditional Grant - Non Wage Recurrent	3,199,674	3,066,457
District Unconditional Grant Wage	122,888	226,192
Other Transfers from Central Government	40,000	42,000
Locally Raised Revenues	0	97,400
Development Revenues	351,955	514,970
Programme Conditional Grant - Development	351,955	364,970
Transitional Conditional Grant - Development	0	150,000
Total Revenues Shares	20,329,104	24,965,240
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	16,737,475	21,244,414
Non Wage	3,239,674	3,205,857
Development Expenditure		
Domestic Development	351,955	514,970
External Financing	0	0
Total Expenditure	20,329,104	24,965,240

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000063 Quality Assurance Systems					
225202 Environment Impact Assessment for Capital Works	0	0	2,000	0	2,000
Total for LCIII: Bumbaire Subcounty	County: Igara				2,000
LCII: Bumbaire	In Different Schools	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		2,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	2,000	0	2,000

VOTE: 824 Bushenyi District

Total for LCIII: Bumbaie Subcounty		County: Igara			2,000
LCII: Bumbaie	In Different schools	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		2,000
225204 Monitoring and Supervision of capital work		0	0	18,249	0
Total for LCIII: Bumbaie Subcounty		County: Igara			18,249
LCII: Bumbaie	Different Schools	Monitoring of capital projects	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		18,249
227001 Travel inland		0	0	9,158	0
Total for LCIII: Bumbaie Subcounty		County: Igara			9,158
LCII: Bumbaie	Different School	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		7,000
LCII: Bumbaie	Education Department-Vehicle Maintenance	Travel Inland - Imprest	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		2,158
312121 Non-Residential Buildings - Acquisition		0	0	333,564	0
Total for LCIII: Kyeizooba Subcounty		County: Igara			32,200
LCII: Buyanja	Construction of 5 stance Latrine at Mwengura PS	Bus station-Commercial Buildings_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		32,200
Total for LCIII: Kakanju Subcounty		County: Igara			32,200
LCII: Kakanju	Construction of 5 stance Latrine at Kakanju SS	Bus station-Commercial Buildings_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		32,200
Total for LCIII: Kyabugimbi Subcounty		County: Igara			30,009
LCII: Kyeigombe	Construction of 5 stance Latrine at Kibona PS	Bus station-Commercial Buildings_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		30,009
Total for LCIII: Bumbaie Subcounty		County: Igara			3,307
LCII: Bumbaie	Retention for Previous projects	Bus garage-Commercial Buildings_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		3,307
Total for LCIII: Ruhumuro Subcounty		County: Igara			145,823
LCII: Ruhumuro	Construction of 5 stance Latrine at Nyakabare PS	Bus station-Commercial Buildings_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		32,200
LCII: Ruhumuro	KASA	Bus station-Commercial Buildings_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		113,623
Total for LCIII: Nyabubare Subcounty		County: Igara			30,009

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LCII: Nyarugote	Construction of 5 stance Latrine at Nyarugote PS	Bus station-Commercial Buildings_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	30,009
Total for LCIII: Bitooma Town Council		County: Igara		30,009
LCII: Missing Parish	Construction of 5 stance Latrine at Rushobe PS	Bus station-Commercial Buildings_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	30,009
Total for LCIII: Nkanga		County: Igara		30,009
LCII: Missing Parish	Construction of 5 stance Latrine at Nkanga PS	Bus station-Commercial Buildings_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	30,009
Total Cost of Quality Assurance Systems		0	0	364,970
Key Service Area 320162 Capitation (Primary)				
211101 General Staff Salaries		11,136,352	0	0
225202 Environment Impact Assessment for Capital Works		0	0	1,500
Total for LCIII: Bumbaire Subcounty		County: Igara		1,500
LCII: Bumbaire	Environmental impact assessment	Environmental Impact Assessment - Capital Works	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc	1,500
225203 Appraisal and Feasibility Studies for Capital Works		0	0	1,000
Total for LCIII: Bumbaire Subcounty		County: Igara		1,000
LCII: Bumbaire	Feasibility studies	Feasibility Studies or Screening of Projects - Appraisal	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc	1,000
225204 Monitoring and Supervision of capital work		0	0	7,500
Total for LCIII: Bumbaire Subcounty		County: Igara		7,500
LCII: Bumbaire	Monitoring at Kabushaho P/S	Monitoring of capital projects	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc	7,500
263308 Sector Conditional Grant (Non-Wage)		0	938,216	0
Total for LCIII: Kyeizooba Subcounty		County: Igara		64,134
LCII: Buyanja	BUYANJA INTERGRATED PS	BUYANJA INTERGRATED P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,296
LCII: Buyanja	NYAMITOOMA PS	NYAMITOOMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,892
LCII: Bwera	BWERA PS	BWERA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,836
LCII: Kitagata	KABUBA PS	KABUBA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,635

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LCII: Kitagata	KAKAMBA PS	Kakamba P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,593
LCII: Kitagata	MWENGURA PS	MWENGURA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,050
LCII: Kitagata	RWENYENA PS	RWENYENA P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,893
LCII: Nyamiyaga	KYEIZOOBA PS	KYEIZOOBA PRIM.SCH	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,130
LCII: Nyamiyaga	RUNYINYA II PS	RUNYINYA II P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,810
Total for LCIII: Kyamuhunga Subcounty		County: Igara		117,682
LCII: Kabingo	BUTINDE PS	BUTINDE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,072
LCII: Kabingo	KABINGO PS	KABINGO P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,552
LCII: Kabingo	KYEIKAMBA PS	KYEIKAMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,372
LCII: Kabingo	RWANSETSYA PS	RWANSHETSYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,612
LCII: Kakoni	KAKONI PS	KAKONI PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,632
LCII: Kyamuhunga	KYAMUHUNGA PS	KYAMUHUNGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,432
LCII: Kyamuhunga	RYAMAREMBO PS	RYAMAREMBO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,072
LCII: Kyamuhunga	ST. MARYS P.S. KYAMUHUNGA	ST. MARYS P. S. KYAMUHUNGA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,150
LCII: Nshumi	KANYAMUREA PS	KANYAMURER A P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,270
LCII: Nshumi	NSHUMI PS	NSHUMI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,390
LCII: Nshumi	NYAMPUNGYE PS	NYAMPUNGYE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,210
LCII: Nshumi	RYAMUHUGA PS	RYAMUHUGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,150
LCII: Swazi	SWAZI PS	SWAZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,772

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Total for LCIII: Kakanju Subcounty		County: Igara		63,738
LCII: Kakanju	KAKANJU CENTRAL PS	KAKANJU CENTRAL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,975
LCII: Kakanju	KATUNGA PS	KATUNGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,479
LCII: Kakanju	KYETOBO PS	KYENTOBO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,110
LCII: Katunga	KIGONDO PS	KIGONDO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,421
LCII: Katunga	NOMBE PS	NOMBE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,793
LCII: Kitojo	KEMITAAHA PS	KEMITAAHA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,395
LCII: Kitojo	KIYAGAARA PS	KIYAGAARA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,933
LCII: Rushinya	KABAARE CORE PS	KABAARE CORE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	1,350
LCII: Rushinya	MUNANURA PS	MUNANURA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,952
LCII: Rushinya	NYAKABINGO PS	NYAKABINGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,332
Total for LCIII: Kyabugimbi Subcounty		County: Igara		53,678
LCII: Bijengye	BUJAGA PS	BUJAGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,884
LCII: Bijengye	KIHIIRE PS	KIHIIRE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,213
LCII: Bijengye	NYAKABANGA PS	NYAKABANGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,472
LCII: kajunju	KAJUNJU PS	KAJUNJU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,013
LCII: kajunju	KARYANGO PS	KARYANGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,972
LCII: kajunju	KYAMIKO PS	KYAMIKO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,976
LCII: kajunju	MUKORA PS	MUKORA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,175

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LCII: Kyeigombe	KIBONA PS	KIBONA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,975
Total for LCIII: Bumbaire Subcounty		County: Igara		52,840
LCII: Bumbaire	BUMBAIRE PS	BUMBAIRE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,590
LCII: Bumbaire	KABUSHAHO PS	KABUSHAHO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,361
LCII: Bumbaire	KITAKUUKA PS	KITAKUUKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,292
LCII: Kibaare	KACUNCU PS	KACUNCU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,870
LCII: Kibaare	NYANDOZO CENTRAL PS	NYANDOZO CENTRAL SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,873
LCII: Kibaare	RWEMIYONGA PS	RWEMIYONGA P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,530
LCII: Kiyaga	KIYAGA PS	KIYAGA P.S. SHCOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,433
LCII: Kiyaga	NYAMIZI PS	NYAMIZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,830
LCII: Numba	KATONYA	KATONYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,270
LCII: Numba	NUMBA PS	NUMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,792
Total for LCIII: Ruhumuro Subcounty		County: Igara		83,114
LCII: Bugaara	BUGAARA PS	BUGAARA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,790
LCII: Bugaara	KACWAMBA PS	KACWAMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,810
LCII: Bugaara	NYAMYUERANDE PS	NYAMYERANDE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,530
LCII: Burungira	BURUNGIRA PS	BURUNGIRA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,712
LCII: Burungira	KASA PS	KASA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,970
LCII: Nyeibingo	KAYANGA PS	KAYANGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	2,390

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LCII: Nyeibingo	KIKOROJO PS	KIKOROJO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,455
LCII: Nyeibingo	NYAKABAARE PS	NYAKABAARE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,013
LCII: Nyeibingo	NYEIBINGO PS	NYEIBINGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,770
LCII: Nyeibingo	RUHUMURO PS	RUHUMURO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,270
LCII: Ruhumuro	KARAMA PS	KARAMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,755
LCII: Ruhumuro	ST. AMBROSE PS	ST. AMBROSE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,650
Total for LCIII: Ibaare Subcounty		County: Igara		63,470
LCII: Ibaare	IBAARE GIRLS PS	IBAARE GIRLS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,812
LCII: Kainamo	KABAKAMA PS	KABAKAMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,495
LCII: Kainamo	KAINAMO COPE PS	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	6,195
LCII: Kyamugabo	KAGARI PS	KAGARI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,293
LCII: Ryeishe	BWOMA PS	BWOMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,772
LCII: Ryeishe	IBAARE PS	IBAARE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,992
LCII: Ryeishe	KITABI DEMO PS	KITABI DEMO. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,433
LCII: Ryeishe	KITABI GIRLS PS	KITABI GIRLS P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,130
Total for LCIII: Nyabubare Subcounty		County: Igara		117,270
LCII: Kahungye	KAHUNGYE PS	KAHUNGYE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,290
LCII: Kahungye	NYAKATUNTU PS	NYAKATUNTU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,990

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LCII: Kahungye	RURAMA PS	RURAMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,710
LCII: Nyabubare	KASHOZI PS	KASHOZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,272
LCII: Nyabubare	KIHUNGYE PS	KIHUNGYE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,724
LCII: Nyabubare	KYANYAKATURA PS	KYANYAKATUR A P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,175
LCII: Nyabubare	NYABITOTE PS	NYABITOTE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,810
LCII: Nyabubare	RUGAGA PS	RUGAGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,558
LCII: Nyarugote	NYAKATOMA III PS	NYAKATOOMA III P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,073
LCII: Nyarugote	NYARUGOOTE PS	NYARUGOOTE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,670
Total for LCIII: Missing Subcounty			County: Missing County	322,293
LCII: Missing Parish	BIRIMBI MODEL PS	BIRIMBI MODEL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,932
LCII: Missing Parish	BUBAARE PS	BUBAARE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,510
LCII: Missing Parish	BUHIMBA PS	BUHIMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,421
LCII: Missing Parish	BUNURA PS	BUNURA II P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,613
LCII: Missing Parish	KAABARE PS	KAABARE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,095
LCII: Missing Parish	Kabande PS	KABANDE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,150
LCII: Missing Parish	KAKIRA PS	KAKIRA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,310
LCII: Missing Parish	KAKOMA PS	KAKOMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,058
LCII: Missing Parish	KANTOJO PS	KANTOJO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,792
LCII: Missing Parish	KANYEGYERO PS	KANYEGYERO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,952

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LCII: Missing Parish	KARAARO PS	KARAARO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,273
LCII: Missing Parish	KATIKAMWE PS	KATIKAMWE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,896
LCII: Missing Parish	KAYENGO PS	KAYENGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,030
LCII: Missing Parish	KIBAZI PS	KIBAZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,332
LCII: Missing Parish	KIGOMA PS	KIGOMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,070
LCII: Missing Parish	KIHUMURO PS	KIHUMURO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,352
LCII: Missing Parish	KITWE PS	KITWE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,856
LCII: Missing Parish	KIZINDA PS	KIZINDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,532
LCII: Missing Parish	KYABUGIMBI PS	KYABUGIMBI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,176
LCII: Missing Parish	KYAMABAARE PS	KYAMABAARE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,016
LCII: Missing Parish	Kyamacumu PS	KYAMUCUMU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,450
LCII: Missing Parish	KYAMAMARI PS	KYAMAMARI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,670
LCII: Missing Parish	KYAMUZOORA PS	KYAMUZOORA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,592
LCII: Missing Parish	MASHONGA PS	MASHONGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,795
LCII: Missing Parish	MBATAMO PS	MBATAMO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,413
LCII: Missing Parish	MUNGONYA PS	MUNGONYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,330
LCII: Missing Parish	NCUCUMO PS	NCUCUMO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,430
LCII: Missing Parish	NKANGA PS	NKANGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,525

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LCII: Missing Parish	NYABUTOBO PS	NYABUTOBO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,495		
LCII: Missing Parish	NYAKAZINGA PS	NYAKAZINGA P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,793		
LCII: Missing Parish	NYAMIRIMA PS	NYAMIRIMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,410		
LCII: Missing Parish	NYAMISHUNDO PS	NYAMISHUNDO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,990		
LCII: Missing Parish	NYAMPIKI PS	NYAMPIKI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,750		
LCII: Missing Parish	NYANGA PS	NYANGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,950		
LCII: Missing Parish	NYARURAMBI PS	NYARURAMBI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,650		
LCII: Missing Parish	NYARUTUNTU PS	NYARUTUNTU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,470		
LCII: Missing Parish	RUBINGO PS	RUBINGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,650		
LCII: Missing Parish	RUSHOBE PS	RUSHOBE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,450		
LCII: Missing Parish	RWAGASHA PS	RWAGASHA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,873		
LCII: Missing Parish	RWAKASHOMA PS	RWAKASHOMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,130		
LCII: Missing Parish	Rwentuha PS	RWENTUHA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,513		
LCII: Missing Parish	RWIKIRIRO PS	RWIKIRIRO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,456		
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	10,596		
LCII: Missing Parish	TEA ESTATE PS	TEA ESTATE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,552		
312121 Non-Residential Buildings - Acquisition		0	0	140,000	0	140,000
Total for LCIII: Bumbaire Subcounty		County: Igara				140,000
LCII: Bumbaire	Completion of 2 Classroom blocks at Kabushaho P/S	Commercial and office building new construction service - Office buildings Acquire	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc	140,000		

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Total Cost of Capitation (Primary)	11,136,352	938,216	150,000	0	12,224,568
Total Cost of Human Capital Development	11,136,352	938,216	514,970	0	12,589,539
Total Cost of Pre-Primary and Primary Education	11,136,352	938,216	514,970	0	12,589,539

Service Area 20 Secondary Education

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Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
Key Service Area 320158 Capitation (Secondary)						
263308 Sector Conditional Grant (Non-Wage)		0	1,387,780	0	0	1,387,780
Total for LCIII: Kyamuhunga Subcounty		County: Igara				64,000
LCII: Kabingo	Knyamurera Seed Secondary School	Kanyamurera Seed Secondary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			64,000
Total for LCIII: Kakanju Subcounty		County: Igara				84,620
LCII: Rushinya	Mwengura SS	MWENGURA S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			84,620
Total for LCIII: Kyabugimbi Subcounty		County: Igara				342,208
LCII: Bijengye	Kibona Vocational SS	Kibona Vocational SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			51,040
LCII: Kyeigombe	Bishop OGEZ H/S	BISHOP OGEZ H/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			291,168
Total for LCIII: Bumbaire Subcounty		County: Igara				65,632
LCII: Numba	Bumbaire Seed School	BUMBAIRE SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			65,632
Total for LCIII: Ruhumuro Subcounty		County: Igara				206,260
LCII: Ruhumuro	Kyabugimbi SS	KYABUGIMBI S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			206,260
Total for LCIII: Nyabubare Subcounty		County: Igara				332,200
LCII: Nyarugote	Comboni SS Burungira	COMBONI SS BURUNGIRA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			77,920
LCII: Nyarugote	Kakanju Voc. SS	KAKANJU VOC. S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			49,120
LCII: Nyarugote	Kyamuhunga SSS	KYAMUHUNGA S.S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			205,160
Total for LCIII: Missing Subcounty		County: Missing County				292,860
LCII: Missing Parish	Nyabubare SS	NYABUBARE S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			190,500

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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	102,360	
Total Cost of Capitation (Secondary)	0	1,387,780	0	0	1,387,780
Key Service Area 320159 Secondary Education Services					
211101 General Staff Salaries	8,505,294	0	0	0	8,505,294
Total Cost of Secondary Education Services	8,505,294	0	0	0	8,505,294
Total Cost of Human Capital Development	8,505,294	1,387,780	0	0	9,893,074
Total Cost of Secondary Education	8,505,294	1,387,780	0	0	9,893,074
Service Area 30 Skills Development					

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Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
Key Service Area 320160 Tertiary Education Services						
211101 General Staff Salaries		1,376,576	0	0	0	1,376,576
Total Cost of Tertiary Education Services		1,376,576	0	0	0	1,376,576
Key Service Area 320163 Capitation (Tertiary)						
263308 Sector Conditional Grant (Non-Wage)		0	335,843	0	0	335,843
Total for LCIII: Missing Subcounty		County: Missing County				335,843
LCII: Missing Parish	Bumbaire Technical Institute	BUMBAIRE TECHNICAL INSTITUTE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent			167,921
LCII: Missing Parish	Kyamuhunga Technical Istitute	KYAMUHUNGA TECH.INST	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent			167,921
Total Cost of Capitation (Tertiary)		0	335,843	0	0	335,843
Total Cost of Human Capital Development		1,376,576	335,843	0	0	1,712,419
Total Cost of Skills Development		1,376,576	335,843	0	0	1,712,419
Service Area 40 Education&Sports Management and Inspection						

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000023 Inspection and Monitoring					
221011 Printing, Stationery, Photocopying and Binding	0	1,548	0	0	1,548
227001 Travel inland	0	49,492	0	0	49,492
Total Cost of Inspection and Monitoring	0	51,040	0	0	51,040

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Key Service Area 000063 Quality Assurance Systems

221101 General Staff Salaries	226,192	0	0	0	226,192
221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	200	0	0	200
227001 Travel inland	0	157,700	0	0	157,700

Total for LCIII: Bumbaire Subcounty **County: Igara** **9,158**

LCII: Bumbaire	Different School	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	7,000
LCII: Bumbaire	Education Department-Vehicle Maintenance	Travel Inland - Imprest	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	2,158

Total Cost of Quality Assurance Systems **226,192** **167,900** **0** **0** **394,092**

Key Service Area 320003 Assets and Facilities Management

225204 Monitoring and Supervision of capital work	0	13,603	0	0	13,603
228001 Maintenance-Buildings and Structures	0	247,789	0	0	247,789
228002 Maintenance-Transport Equipment	0	10,686	0	0	10,686

Total Cost of Assets and Facilities Management **0** **272,078** **0** **0** **272,078**

Key Service Area 320038 Sports Development and Oversight

221009 Welfare and Entertainment	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221017 Membership dues and Subscription fees.	0	1,500	0	0	1,500
223001 Property Management Expenses	0	3,000	0	0	3,000
227001 Travel inland	0	26,500	0	0	26,500

Total Cost of Sports Development and Oversight **0** **40,000** **0** **0** **40,000**

Key Service Area 320110 Sports and recreational services

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

Total Cost of Sports and recreational services **0** **10,000** **0** **0** **10,000**

Total Cost of Human Capital Development **226,192** **541,018** **0** **0** **767,210**

Total Cost of Education&Sports Management and Inspection **226,192** **541,018** **0** **0** **767,210**

VOTE: 824 Bushenyi District

Service Area 50 Special Needs Education

Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 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	21,244,414	3,205,857	514,970	0	24,965,240

VOTE: 824 Bushenyi District

Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,727,129	1,631,805
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
District Unconditional Grant Wage	255,723	260,399
Locally Raised Revenues	51,100	51,100
Other Transfers from Central Government	420,306	320,306
Total Revenues Shares	1,727,129	1,631,805
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	255,723	260,399
Non Wage	1,471,406	1,371,406
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	1,727,129	1,631,805

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

Service Area 10 Community Access Roads					
Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure and Services					
Key Service Area 260002 District , Urban and Community Access Road Maintenance					
211101 General Staff Salaries	260,399	0	0	0	260,399
221007 Books, Periodicals & Newspapers	0	900	0	0	900
221008 Information and Communication Technology Supplies.	0	2,200	0	0	2,200
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	3,200	0	0	3,200
223005 Electricity	0	12,000	0	0	12,000
223006 Water	0	5,000	0	0	5,000

VOTE: 824 Bushenyi District

228001 Maintenance-Buildings and Structures	0	1,039,216	0	0	1,039,216
228002 Maintenance-Transport Equipment	0	120,426	0	0	120,426
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,700	0	0	1,700
263402 Transfer to Other Government Units	0	184,131	0	0	184,131
Total for LCIII: Kyeizooba Subcounty	County: Igara				13,069
LCII: Karaaro	Mungonya S.S-Kanyarwanda's place	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-Ntungura-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: Kibazi	Kibazi-Kikumbagazo Road	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: Kakanju	Rwengoma-Kibingo Road	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: Bijengye	Omurugari-Nyamabare-Kabura Road	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: Kibaare	Nyehora-Muti Road	Bumbaire SubCounty	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		7,000
Total for LCIII: Ruhumuro Subcounty	County: Igara				6,793
LCII: Bugaara	Nyamyerrande-Kacwamba Road	Ruhumuro SubCounty	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		6,793
Total for LCIII: Kyamuhunga Town Council	County: Igara				37,632
LCII: Kyamuhunga	Karyanshure Road	Kyamuhunga Town Council	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		37,632
Total for LCIII: Ibaare Subcounty	County: Igara				5,506
LCII: Ryeishe	Nyaruka-Nyakashojwa Road	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	Kahungye-Kitojo Road	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

VOTE: 824 Bushenyi District

LCII: Rwentuuha Town Ward	Mbatamo-Rugunga Road	Rwentuuha Town Council	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		60,661	
Total Cost of District , Urban and Community Access Road Maintenance		260,399	1,369,774	0	0	1,630,173
Total Cost of Integrated Transport Infrastructure and Services		260,399	1,369,774	0	0	1,630,173
Programme 12 Human Capital Development						
Key Service Area 000013 HIV/AIDS Mainstreaming						
227001 Travel inland		0	1,632	0	0	1,632
Total Cost of HIV/AIDS Mainstreaming		0	1,632	0	0	1,632
Total Cost of Human Capital Development		0	1,632	0	0	1,632
Total Cost of Community Access Roads		260,399	1,371,406	0	0	1,631,805
Total Cost of Roads and Engineering		260,399	1,371,406	0	0	1,631,805

VOTE: 824 Bushenyi District

Water

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	150,381	149,962
District Unconditional Grant Wage	85,747	85,997
Programme Conditional Grant - Non Wage Recurrent	64,634	63,965
Development Revenues	282,833	276,717
Programme Conditional Grant - Development	268,019	261,902
Transitional Conditional Grant - Development	14,815	14,815
Total Revenues Shares	433,215	426,679
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	85,747	85,997
Non Wage	64,634	63,965
Development Expenditure		
Domestic Development	282,833	276,717
External Financing	0	0
Total Expenditure	433,215	426,679

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

Service Area 10 Rural Water Supply and Sanitation

Approved Budget Estimates for FY 2026/27

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
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	85,997	0	0	0	85,997
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	9,020	0	9,020
Total for LCIII: Missing Subcounty	County: Missing County				9,020

VOTE: 824 Bushenyi District

LCII: Missing Parish	Allowance for water mobiliser	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	9,020
221002 Workshops, Meetings and Seminars	0	12,000 0 0	12,000
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: Missing Subcounty	County: Missing County		5,000
LCII: Missing Parish	Feasibility Studies or Screening of Projects Stakeholder Engagement	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: Missing Subcounty	County: Missing County		3,000
LCII: Missing Parish	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	0 13,600 0	13,600
Total for LCIII: Missing Subcounty	County: Missing County		13,600
LCII: Missing Parish	Monitoring and supervision of capital works for 2026/2027	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	13,600
227001 Travel inland	0	42,534 24,815 0	67,349
Total for LCIII: Missing Subcounty	County: Missing County		24,815
LCII: Missing Parish	Travel Inland - Others	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	10,000
LCII: Missing Parish	Travel Inland - Others	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	0 221,282 0	221,282
Total for LCIII:	County:		136,682
LCII: KyeizooBa and bitooma	Well_Acquire	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	136,682
Total for LCIII: Missing Subcounty	County: Missing County		84,600
LCII: Missing Parish	Well_Acquire	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	30,000
LCII: Missing Parish	Maintenance_Acquire	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	54,600
Total Cost of Environment, Social Health and Safety	85,997	63,534 276,717 0	426,249
Total Cost of Human Capital Development	85,997	63,965 276,717 0	426,679

VOTE: 824 Bushenyi District

Total Cost of Rural Water Supply and Sanitation	85,997	63,965	276,717	0	426,679
Total Cost of Water	85,997	63,965	276,717	0	426,679

VOTE: 824 Bushenyi District

Natural Resources

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	749,384	437,939
District Unconditional Grant Wage	384,029	384,029
Locally Raised Revenues	11,830	11,830
Other Transfers from Central Government	310,000	0
Programme Conditional Grant - Non Wage Recurrent	43,525	42,080
Total Revenues Shares	749,384	437,939
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	384,029	384,029
Non Wage	365,355	53,910
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	749,384	437,939

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area 000089 Climate Change Mitigation					
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Climate Change Mitigation	0	2,000	0	0	2,000
Key Service Area 000090 Climate Change Adaptation					
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of Climate Change Adaptation	0	1,000	0	0	1,000
Key Service Area 140038 Environmental Safeguards					
211101 General Staff Salaries	384,029	0	0	0	384,029
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000

VOTE: 824 Bushenyi District

221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	33,080	0	0	33,080
228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000
Total Cost of Environmental Safeguards	384,029	39,080	0	0	423,109
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	384,029	42,080	0	0	426,109
Programme 10 Sustainable Urbanisation and Housing					
Key Service Area 280002 Physical Planning					
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
227001 Travel inland	0	7,393	0	0	7,393
Total Cost of Physical Planning	0	11,393	0	0	11,393
Total Cost of Sustainable Urbanisation and Housing	0	11,393	0	0	11,393
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	437	0	0	437
Total Cost of HIV/AIDS Mainstreaming	0	437	0	0	437
Total Cost of Human Capital Development	0	437	0	0	437
Total Cost of Natural Resources Management	384,029	53,910	0	0	437,939
Total Cost of Natural Resources	384,029	53,910	0	0	437,939

VOTE: 824 Bushenyi District

Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	276,906	316,127
District Unconditional Grant Wage	153,102	248,628
Locally Raised Revenues	3,732	3,732
Other Transfers from Central Government	70,901	16,503
Programme Conditional Grant - Non Wage Recurrent	49,171	47,264
Total Revenues Shares	276,906	316,127
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	153,102	248,628
Non Wage	123,805	67,499
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	276,906	316,127

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

Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
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	248,628	0	0	0	248,628
227001 Travel inland	0	43,019	0	0	43,019
Total Cost of Capacity Strengthening	248,628	43,019	0	0	291,647
Total Cost of Human Capital Development	248,628	43,019	0	0	291,647
Total Cost of Community Mobilisation	248,628	43,019	0	0	291,647

Service Area 20 Empowerment and Mindset Change

Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

VOTE: 824 Bushenyi District

Programme 12 Human Capital Development

Key Service Area 000013 HIV/AIDS Mainstreaming

227001 Travel inland	0	260	0	0	260
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Total Cost of HIV/AIDS Mainstreaming	0	260	0	0	260
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Key Service Area 320146 Support to special interest Groups

221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
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227001 Travel inland	0	22,220	0	0	22,220
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Total Cost of Support to special interest Groups	0	24,220	0	0	24,220
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Total Cost of Human Capital Development	0	24,480	0	0	24,480
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Total Cost of Empowerment and Mindset Change	0	24,480	0	0	24,480
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Total Cost of Community Based Services	248,628	67,499	0	0	316,127
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VOTE: 824 Bushenyi District

Planning

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	96,070	239,686
District Unconditional Grant Non-Wage	26,800	125,745
District Unconditional Grant Wage	43,200	89,872
Locally Raised Revenues	26,070	24,070
Development Revenues	325,809	327,629
District Discretionary Equalisation Development Grant	325,809	327,629
Total Revenues Shares	421,879	567,315
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	43,200	89,872
Non Wage	52,870	149,815
Development Expenditure		
Domestic Development	325,809	327,629
External Financing	0	0
Total Expenditure	421,879	567,315

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

Service Area 10 Planning and Statistics					
Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area 000090 Climate Change Adaptation					
221009 Welfare and Entertainment	0	8,000	0	0	8,000
222001 Information and Communication Technology Services.	0	7,000	0	0	7,000
227001 Travel inland	0	5,000	0	0	5,000
Total Cost of Climate Change Adaptation	0	20,000	0	0	20,000
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	0	20,000	0	0	20,000
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					

VOTE: 824 Bushenyi District

227001 Travel inland	0	454	0	0	454
Total Cost of HIV/AIDS Mainstreaming	0	454	0	0	454
Total Cost of Human Capital Development	0	454	0	0	454
Programme 18 Development Plan Implementation					
Key Service Area 000006 Planning and Budgeting services					
211101 General Staff Salaries	89,872	0	0	0	89,872
221002 Workshops, Meetings and Seminars	0	8,000	0	0	8,000
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	12,000	0	0	12,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
227001 Travel inland	0	35,173	44,000	0	79,173
Total for LCIII: Bumbaire Subcounty	County: Igara				44,000
LCII: Bumbaire	Titling of Government land - Physical Planning	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		44,000
312121 Non-Residential Buildings - Acquisition	0	0	155,540	0	155,540
Total for LCIII: Bumbaire Subcounty	County: Igara				70,000
LCII: Bumbaire	Completion of Multipurpose Hall	Commercial and office building renovation and repair service-Office buildings_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		70,000
Total for LCIII: Kyamuhunga Town Council	County: Igara				45,100
LCII: Kyamuhunga	Renovation of Medical Store at Kyamuhunga HCIII	Commercial and office building renovation and repair service-Office buildings_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		38,000
LCII: Kyamuhunga	Retention for Latrine at Kyamuhunga HCIII & others	Commercial and office building renovation and repair service-Office buildings_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		7,100
Total for LCIII: Ibaare Subcounty	County: Igara				40,440
LCII: Ibaare	Completion of Kabakama P/ S	Commercial and office building renovation and repair service-Office buildings_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		40,440
312221 Light ICT hardware - Acquisition	0	0	19,000	0	19,000
Total for LCIII: Bumbaire Subcounty	County: Igara				19,000

VOTE: 824 Bushenyi District

LCII: Bumbaie	Lap Top Computers- CAO, DCAO, Planner-Registry	Personal computers - Laptop_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			18,000
LCII: Bumbaie	Purchase of hard desk for information office	Rack systems for rack mount electronic equipment- Light ICT Hardware Server_Improve	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			1,000
312229 Other ICT Equipment - Acquisition		0	0	2,000	0	2,000
Total for LCIII: Bumbaie Subcounty		County: Igara				2,000
LCII: Bumbaie	Purchase of Digital Camera for information office	Digital cameras_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			2,000
312231 Office Equipment - Acquisition		0	0	8,800	0	8,800
Total for LCIII: Bumbaie Subcounty		County: Igara				8,800
LCII: Bumbaie	Purchase of Office Printer for CFO"s Office	Printers_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			5,800
LCII: Bumbaie	Purchase of Scanner for Registry Office	Scanner document feeders_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			3,000
Total Cost of Planning and Budgeting services		89,872	61,173	229,340	0	380,385
Key Service Area 000023 Inspection and Monitoring						
225202 Environment Impact Assessment for Capital Works		0	0	2,000	0	2,000
Total for LCIII: Bumbaie Subcounty		County: Igara				2,000
LCII: Bumbaie	Planning - Environmental impact assessment	Environmental Impact Assessment - Capital Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			2,000
225203 Appraisal and Feasibility Studies for Capital Works		0	0	3,000	0	3,000
Total for LCIII: Bumbaie Subcounty		County: Igara				3,000
LCII: Bumbaie	Planning - Feasibility studies and screening	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	4,070	27,763	0	31,833
Total for LCIII: Bumbaie Subcounty		County: Igara				27,763
LCII: Bumbaie	Planning Department	Monitoring of capital projects	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			27,763
Total Cost of Inspection and Monitoring		0	4,070	32,763	0	36,833
Key Service Area 000027 Programme Working Group Secretariat Services						
221002 Workshops, Meetings and Seminars		0	0	9,000	0	9,000
Total for LCIII: Bumbaie Subcounty		County: Igara				9,000

VOTE: 824 Bushenyi District

LCII: Bumbaie	Planning- Performance improvement	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			9,000
221003 Staff Training		0	0	9,270	0	9,270
Total for LCIII: Bumbaie Subcounty		County: Igara				9,270
LCII: Bumbaie	Planning - Performance improvement	Staff Training - Capacity Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			9,270
221009 Welfare and Entertainment		0	3,291	8,000	0	11,291
Total for LCIII: Bumbaie Subcounty		County: Igara				8,000
LCII: Bumbaie	Planning - Performance Improvement	Welfare - Entertainment Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			8,000
221012 Small Office Equipment		0	2,327	0	0	2,327
221017 Membership dues and Subscription fees.		0	2,000	0	0	2,000
227001 Travel inland		0	20,000	29,427	0	49,427
Total for LCIII: Bumbaie Subcounty		County: Igara				29,427
LCII: Bumbaie	Assessment of LLGs and Nutrition meetings	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			29,427
Total Cost of Programme Working Group Secretariat Services		0	27,618	55,697	0	83,315
Key Service Area 560019 Data Management and Dissemination						
221002 Workshops, Meetings and Seminars		0	3,000	0	0	3,000
221009 Welfare and Entertainment		0	3,000	0	0	3,000
227001 Travel inland		0	30,500	9,829	0	40,329
Total for LCIII: Bumbaie Subcounty		County: Igara				9,829
LCII: Bumbaie	Planning Department	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			9,829
Total Cost of Data Management and Dissemination		0	36,500	9,829	0	46,329
Total Cost of Development Plan Implementation		89,872	129,361	327,629	0	546,861
Total Cost of Planning and Statistics		89,872	149,815	327,629	0	567,315
Total Cost of Planning		89,872	149,815	327,629	0	567,315

VOTE: 824 Bushenyi District

Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	82,545	126,321
District Unconditional Grant Non-Wage	47,000	47,000
District Unconditional Grant Wage	28,845	70,621
Locally Raised Revenues	6,700	8,700
Total Revenues Shares	82,545	126,321
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	28,845	70,621
Non Wage	53,700	55,700
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	82,545	126,321

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

Service Area 10 Compliance

Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000001 Audit and Risk Management					
211101 General Staff Salaries	70,621	0	0	0	70,621
221009 Welfare and Entertainment	0	1,330	0	0	1,330
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
221017 Membership dues and Subscription fees.	0	750	0	0	750
227001 Travel inland	0	52,120	0	0	52,120
Total Cost of Audit and Risk Management	70,621	55,700	0	0	126,321
Total Cost of Governance and Security	70,621	55,700	0	0	126,321
Total Cost of Compliance	70,621	55,700	0	0	126,321
Total Cost of Internal Audit	70,621	55,700	0	0	126,321

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>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	128,324	204,265
Programme Conditional Grant - Non Wage Recurrent	38,219	37,502
District Unconditional Grant Wage	79,310	155,968
Programme Conditional Grant - Non Wage Recurrent	10,795	10,795
Total Revenues Shares	128,324	204,265
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	79,310	155,968
Non Wage	49,014	48,297
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	128,324	204,265

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

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 Tourism Development					
Key Service Area 120012 Tourism Investment, Promotion and Marketing					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000
221002 Workshops, Meetings and Seminars	0	1,790	0	0	1,790
221009 Welfare and Entertainment	0	150	0	0	150
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600
227001 Travel inland	0	6,555	0	0	6,555
227003 Carriage, Haulage, Freight and transport hire	0	700	0	0	700
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	155,968	0	0	0	155,968
221001 Advertising and Public Relations	0	2,000	0	0	2,000
221002 Workshops, Meetings and Seminars	0	10,800	0	0	10,800
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600
227001 Travel inland	0	23,985	0	0	23,985
Total Cost of Trade Development	155,968	37,385	0	0	193,353
Total Cost of Private Sector Development	155,968	37,385	0	0	193,353

Programme 12 Human Capital Development

Key Service Area 000013 HIV/AIDS Mainstreaming

227001 Travel inland	0	117	0	0	117
Total Cost of HIV/AIDS Mainstreaming	0	117	0	0	117
Total Cost of Human Capital Development	0	117	0	0	117
Total Cost of Commercial Services	155,968	48,297	0	0	204,265
Total Cost of Trade, Industry and Local Development	155,968	48,297	0	0	204,265