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Busia District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
Locally Raised Revenues	3,001,140	7,537,880
o/w Higher Local Government	1,011,842	4,245,207
o/w Lower Local Government	1,989,298	3,292,672
Discretionary Government Transfers	3,746,347	4,371,289
o/w Higher Local Government	3,018,563	3,488,821
o/w Lower Local Government	727,783	882,468
Conditional Government Transfers	41,770,292	42,117,712
o/w Higher Local Government	41,770,292	42,117,712
o/w Lower Local Government	0	0
Other Government Transfers	397,096	364,977
o/w Higher Local Government	293,461	261,342
o/w Lower Local Government	103,635	103,635
External Financing	1,045,394	1,045,394
o/w Higher Local Government	1,045,394	1,045,394
o/w Lower Local Government	0	0
Grand Total	49,960,269	55,437,251
o/w Higher Local Government	47,139,552	51,158,476
o/w Lower Local Government	2,820,717	4,278,776

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
Locally Raised Revenues	3,001,140	7,537,880
Advertisements/Bill Boards	900	900
Business licenses	119,525	119,525
Inspection Fees	12,780	12,780
Land Fees	28,310	23,310
Local Hotel Tax	5,400	5,400
Local Services Tax-Payable By Individuals	276,073	282,743
Market /Gate Charges	39,830	39,830
Mineral Royalties	8,000	6,252,600
Miscellaneous receipts/income	150,474	150,474
Other fees e.g. street parking fees	42,980	42,980
Other fines and Penalties – private	2,200	2,200
Other permits	54,973	25,263
Property related Duties/Fees	2,229,290	544,360
Registration fees for Documents and Businesses	8,585	8,585
Rent & rates – produced assets-From Government Units	5,140	6,640
Sale of bid documents-From Private Entities	15,080	15,080
Vehicle Parking Fees	1,600	5,210
Discretionary Government Transfers	3,746,347	4,371,289
District Discretionary Equalisation Development Grant	733,884	1,061,082
District Unconditional Grant Non-Wage	1,035,063	1,074,003
District Unconditional Grant Wage	1,839,468	2,066,179
Urban Discretionary Equalisation Development Grant	29,666	48,579
Urban Unconditional Non-Wage	108,267	121,445
Conditional Government Transfers	41,770,292	42,117,712
Programme Conditional Grant - Non Wage Recurrent	12,726,977	13,416,433
Programme Conditional Grant - Development	2,038,174	1,278,230
Programme Conditional Grant - Wage Recurrent	26,990,327	27,408,235
Transitional Conditional Grant - Development	14,815	14,815
Other Government Transfers	397,096	364,977
Neglected Tropical Diseases (NTDs)	32,119	0
Support to PLE (UNEB)	40,000	40,000
Uganda Road Fund (URF)	210,277	210,277
Uganda Women Entrepreneurship Program(UWEP)	19,700	19,700

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
Vegetable Oil Development Project	90,000	90,000
Youth Livelihood Programme (YLP)	5,000	5,000
External Financing	1,045,394	1,045,394
Global Alliance for Vaccines and Immunization (GAVI)	756,394	756,394
Global Fund for HIV, TB & Malaria	30,000	30,000
United Nations Children Fund (UNICEF)	90,000	90,000
World Health Organisation (WHO)	169,000	169,000
Total Revenues Shares	49,960,269	55,437,251

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A3: Summary of Programme Allocations For FY 2025/26

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	2,138,567	224,414	50,000	0	2,412,981
o/w: Wage:	1,328,423	0	0	0	1,328,423
Non-Wage Recurrent:	517,986	0	0	0	517,986
Development:	292,159	224,414	50,000	0	566,573
Tourism Development	482,399	1,680,586	40,000	0	2,202,985
o/w: Wage:	44,917	0	0	0	44,917
Non-Wage Recurrent:	10,795	0	0	0	10,795
Development:	426,686	1,680,586	40,000	0	2,147,272
Natural Resources, Environment, Climate Change, Land And Water Management	302,707	7,750	0	0	310,457
o/w: Wage:	204,000	0	0	0	204,000
Non-Wage Recurrent:	98,707	7,750	0	0	106,457
Development:	0	0	0	0	0
Private Sector Development	50,309	1,500	0	0	51,809
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	50,309	1,500	0	0	51,809
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,229,865	1,539,899	106,642	0	2,876,406
o/w: Wage:	208,323	0	0	0	208,323
Non-Wage Recurrent:	1,021,542	1,539,899	106,642	0	2,668,083
Development:	0	0	0	0	0
Sustainable Urbanisation And Housing	7,759	0	0	0	7,759
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	7,759	0	0	0	7,759
Development:	0	0	0	0	0
Digital Transformation	15,550	17,750	0	0	33,300
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	11,050	17,750	0	0	28,800
Development:	4,500	0	0	0	4,500
Human Capital Development	34,286,474	28,248	64,700	0	35,424,816

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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:	26,370,844	0	0	0	26,370,844
Non-Wage Recurrent:	6,817,744	28,248	64,700	0	6,910,693
Development:	1,097,886	0	0	1,045,394	2,143,280
Public Sector Transformation	6,654,801	3,327,178	103,635	0	10,085,615
o/w: Wage:	744,308	0	0	0	744,308
Non-Wage Recurrent:	5,392,207	3,327,178	103,635	0	8,823,020
Development:	518,287	0	0	0	518,287
Governance And Security	606,321	480,015	0	0	1,086,337
o/w: Wage:	103,488	0	0	0	103,488
Non-Wage Recurrent:	470,645	378,975	0	0	849,620
Development:	32,188	101,040	0	0	133,228
Regional Balanced Development	269,346	215,460	0	0	484,806
o/w: Wage:	182,648	0	0	0	182,648
Non-Wage Recurrent:	82,698	21,500	0	0	104,198
Development:	4,000	193,960	0	0	197,960
Development Plan Implementation	444,901	15,079	0	0	459,980
o/w: Wage:	287,463	0	0	0	287,463
Non-Wage Recurrent:	130,438	15,079	0	0	145,517
Development:	27,000	0	0	0	27,000
Grand Total	46,489,000	7,537,880	364,977	1,045,394	55,437,251
Grand Total Wage	29,474,414	0	0	0	29,474,414
Grand Total Non-Wage Recurrent	14,611,880	5,337,880	274,977	0	20,224,738
Grand Total Development	2,402,706	2,200,000	90,000	1,045,394	5,738,100

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A4: Summary of Department Allocations for FY 2025/26

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
Administration	8,224,882	10,413,150
o/w Higher Local Government	5,404,165	6,134,374
o/w Lower Local Government	2,820,717	4,278,776
Finance	483,500	504,160
o/w Higher Local Government	483,500	504,160
o/w Lower Local Government	0	0
Statutory bodies	1,010,462	1,010,461
o/w Higher Local Government	1,010,462	1,010,461
o/w Lower Local Government	0	0
Production and Marketing	2,652,303	2,415,397
o/w Higher Local Government	2,652,303	2,415,397
o/w Lower Local Government	0	0
Health	10,221,373	10,263,865
o/w Higher Local Government	10,221,373	10,263,865
o/w Lower Local Government	0	0
Education	23,896,570	24,406,198
o/w Higher Local Government	23,896,570	24,406,198
o/w Lower Local Government	0	0
Roads and Engineering	1,888,004	5,026,678
o/w Higher Local Government	1,888,004	5,026,678
o/w Lower Local Government	0	0
Water	822,439	467,437
o/w Higher Local Government	822,439	467,437
o/w Lower Local Government	0	0
Natural Resources	267,865	310,273
o/w Higher Local Government	267,865	310,273
o/w Lower Local Government	0	0
Community Based Services	234,358	279,152
o/w Higher Local Government	234,358	279,152
o/w Lower Local Government	0	0
Planning	167,563	145,966
o/w Higher Local Government	167,563	145,966
o/w Lower Local Government	0	0
Internal Audit	47,480	86,991

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
o/w Higher Local Government	47,480	86,991
o/w Lower Local Government	0	0
Trade, Industry and Local Development	43,470	107,522
o/w Higher Local Government	43,470	107,522
o/w Lower Local Government	0	0
Grand Total	49,960,269	55,437,251
o/w Higher Local Government	47,139,552	51,158,476
o/w: Wage:	28,829,795	29,474,414
Non-Wage Recurrent:	13,987,117	16,411,497
Domestic Devt:	3,277,245	4,227,171
External Financing:	1,045,394	1,045,394
o/w Lower Local Government	2,820,717	4,278,776
o/w: Wage:	0	0
Non-Wage Recurrent:	1,051,386	3,813,241
Domestic Devt:	1,769,331	465,535
External Financing:	0	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	6,425,551	9,913,115
District Unconditional Grant Non-Wage	130,402	134,945
District Unconditional Grant Wage	565,508	716,533
Locally Raised Revenues	133,562	313,562
Multi-Sectoral Transfers to LLGs_NonWage	1,051,386	3,813,241
Programme Conditional Grant - Non Wage Recurrent	4,544,693	4,934,834
Development Revenues	1,799,331	500,035
District Discretionary Equalisation Development Grant	30,000	34,500
Multi-Sectoral Transfers to LLGs_Gou	1,769,331	465,535
Total Revenues Shares	8,224,882	10,413,150
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	565,508	716,533
Non Wage	5,860,043	9,196,582
Development Expenditure		
Domestic Development	1,799,331	500,035
External Financing	0	0
Total Expenditure	8,224,882	10,413,150

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

Service Area 10 Administration and Management

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 11 Digital Transformation					
Key Service Area 000006 Planning and Budgeting services					
221001 Advertising and Public Relations	0	17,600	0	0	17,600
221008 Information and Communication Technology Supplies.	0	5,750	0	0	5,750

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221011 Printing, Stationery, Photocopying and Binding	0	3,050	0	0	3,050
221012 Small Office Equipment	0	0	4,500	0	4,500
Total for LCIII: Western Div (Physical)	County: Busia Municipal Council (Physical)				4,500
LCII: South West (Physical)	procurement unit	Office Equipment and Supplies - Book Shelves	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		4,500
223001 Property Management Expenses	0	400	0	0	400
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Planning and Budgeting services	0	28,800	4,500	0	33,300
Total Cost of Digital Transformation	0	28,800	4,500	0	33,300
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	1,045	0	0	1,045
Total Cost of HIV/AIDS Mainstreaming	0	1,045	0	0	1,045
Total Cost of Human Capital Development	0	1,045	0	0	1,045
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
223001 Property Management Expenses	0	6,000	0	0	6,000
Total Cost of Facilities Management	0	6,000	0	0	6,000
Key Service Area 000008 Records Management					
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
222002 Postage and Courier	0	1,000	0	0	1,000
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Records Management	0	5,000	0	0	5,000
Key Service Area 000011 Communication and Public Relations					
221001 Advertising and Public Relations	0	2,400	0	0	2,400
221007 Books, Periodicals & Newspapers	0	528	0	0	528
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800
221012 Small Office Equipment	0	500	0	0	500
221016 Systems Recurrent costs	0	12,100	0	0	12,100
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Communication and Public Relations	0	20,328	0	0	20,328
Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity					

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273104 Pension	0	3,116,434	0	0	3,116,434
273105 Gratuity	0	1,818,400	0	0	1,818,400
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	0	4,934,834	0	0	4,934,834
Key Service Area 010008 Capacity Strengthening					
227001 Travel inland	0	0	27,500	0	27,500
Total for LCIII: Western Div (Physical)	County: Busia Municipal Council (Physical)				27,500
LCII: South West (Physical)	Busia District	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		27,500
Total Cost of Capacity Strengthening	0	0	27,500	0	27,500
Key Service Area 390017 Public Service Performance management					
211101 General Staff Salaries	716,533	0	0	0	716,533
Total Cost of Public Service Performance management	716,533	0	0	0	716,533
Total Cost of Public Sector Transformation	716,533	4,966,162	27,500	0	5,710,195
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221005 Official Ceremonies and State Functions	0	12,000	0	0	12,000
221007 Books, Periodicals & Newspapers	0	2,880	0	0	2,880
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	14,355	0	0	14,355
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
221017 Membership dues and Subscription fees.	0	2,100	0	0	2,100
221020 Litigation and related expenses	0	194,098	0	0	194,098
222001 Information and Communication Technology Services.	0	10,000	0	0	10,000
223001 Property Management Expenses	0	1,000	0	0	1,000
223004 Guard and Security services	0	4,000	0	0	4,000
225204 Monitoring and Supervision of capital work	0	39,000	0	0	39,000
227001 Travel inland	0	24,938	0	0	24,938
227004 Fuel, Lubricants and Oils	0	24,000	0	0	24,000
228002 Maintenance-Transport Equipment	0	22,000	0	0	22,000
273102 Incapacity, death benefits and funeral expenses	0	8,000	0	0	8,000

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313235 Furniture and Fittings - Improvement	0	0	2,500	0	2,500
Total for LCIII: Western Div (Physical)	County: Busia Municipal Council (Physical)				2,500
LCII: South West (Physical)	Deputy CAO's office	Furniture and Fixtures Assorted Furniture	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		2,500
Total Cost of Administrative and Support Services	0	366,371	2,500	0	368,871
Total Cost of Governance And Security	0	366,371	2,500	0	368,871
Programme 17 Regional Balanced Development					
Key Service Area 000005 Human Resource Management					
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221016 Systems Recurrent costs	0	12,964	0	0	12,964
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Human Resource Management	0	20,964	0	0	20,964
Total Cost of Regional Balanced Development	0	20,964	0	0	20,964
Total Cost of Administration and Management	716,533	5,383,341	34,500	0	6,134,374
Total Cost of Administration	716,533	5,383,341	34,500	0	6,134,374

Subcounty / Town Council / Division: 236404 Dabani Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	152,672	56,158	0	208,830
Total Cost of Facilities Management	0	152,672	56,158	0	208,830
Total Cost of Public Sector Transformation	0	152,672	56,158	0	208,830
Total Cost of Administration and Management	0	152,672	56,158	0	208,830
Total Cost of 236404 Dabani Subcounty	0	152,672	56,158	0	208,830

Subcounty / Town Council / Division: 236405 Buteba Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					

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263402 Transfer to Other Government Units	0	2,688,172	44,684	0	2,732,856
Total Cost of Facilities Management	0	2,688,172	44,684	0	2,732,856
Total Cost of Public Sector Transformation	0	2,688,172	44,684	0	2,732,856
Total Cost of Administration and Management	0	2,688,172	44,684	0	2,732,856
Total Cost of 236405 Buteba Subcounty	0	2,688,172	44,684	0	2,732,856

Subcounty / Town Council / Division: 236406 Busime Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	58,478	31,124	0	89,602
Total Cost of Facilities Management	0	58,478	31,124	0	89,602
Total Cost of Public Sector Transformation	0	58,478	31,124	0	89,602
Total Cost of Administration and Management	0	58,478	31,124	0	89,602
Total Cost of 236406 Busime Subcounty	0	58,478	31,124	0	89,602

Subcounty / Town Council / Division: 236407 Sikuda Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	50,570	27,369	0	77,938
Total Cost of Facilities Management	0	50,570	27,369	0	77,938
Total Cost of Public Sector Transformation	0	50,570	27,369	0	77,938
Total Cost of Administration and Management	0	50,570	27,369	0	77,938
Total Cost of 236407 Sikuda Subcounty	0	50,570	27,369	0	77,938

Subcounty / Town Council / Division: 236408 Buyanga Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					

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263402 Transfer to Other Government Units	0	48,311	31,437	0	79,748
Total Cost of Facilities Management	0	48,311	31,437	0	79,748
Total Cost of Public Sector Transformation	0	48,311	31,437	0	79,748
Total Cost of Administration and Management	0	48,311	31,437	0	79,748
Total Cost of 236408 Buyanga Subcounty	0	48,311	31,437	0	79,748

Subcounty / Town Council / Division: 236409 Masinya Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	44,652	24,969	0	69,621
Total Cost of Facilities Management	0	44,652	24,969	0	69,621
Total Cost of Public Sector Transformation	0	44,652	24,969	0	69,621
Total Cost of Administration and Management	0	44,652	24,969	0	69,621
Total Cost of 236409 Masinya Subcounty	0	44,652	24,969	0	69,621

Subcounty / Town Council / Division: 236410 Buhehe Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	55,692	30,289	0	85,981
Total Cost of Facilities Management	0	55,692	30,289	0	85,981
Total Cost of Public Sector Transformation	0	55,692	30,289	0	85,981
Total Cost of Administration and Management	0	55,692	30,289	0	85,981
Total Cost of 236410 Buhehe Subcounty	0	55,692	30,289	0	85,981

Subcounty / Town Council / Division: 236411 Masafu Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					

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263402 Transfer to Other Government Units	0	36,672	23,926	0	60,599
Total Cost of Facilities Management	0	36,672	23,926	0	60,599
Total Cost of Public Sector Transformation	0	36,672	23,926	0	60,599
Total Cost of Administration and Management	0	36,672	23,926	0	60,599
Total Cost of 236411 Masafu Subcounty	0	36,672	23,926	0	60,599

Subcounty / Town Council / Division: 236412 Masaba Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	77,184	36,339	0	113,523
Total Cost of Facilities Management	0	77,184	36,339	0	113,523
Total Cost of Public Sector Transformation	0	77,184	36,339	0	113,523
Total Cost of Administration and Management	0	77,184	36,339	0	113,523
Total Cost of 236412 Masaba Subcounty	0	77,184	36,339	0	113,523

Subcounty / Town Council / Division: 236413 Busitema Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	99,672	28,933	0	128,605
Total Cost of Facilities Management	0	99,672	28,933	0	128,605
Total Cost of Public Sector Transformation	0	99,672	28,933	0	128,605
Total Cost of Administration and Management	0	99,672	28,933	0	128,605
Total Cost of 236413 Busitema Subcounty	0	99,672	28,933	0	128,605

Subcounty / Town Council / Division: 236414 Bulumbi Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					

VOTE: 825

Busia District

263402 Transfer to Other Government Units	0	37,559	17,668	0	55,227
Total Cost of Facilities Management	0	37,559	17,668	0	55,227
Total Cost of Public Sector Transformation	0	37,559	17,668	0	55,227
Total Cost of Administration and Management	0	37,559	17,668	0	55,227
Total Cost of 236414 Bulumbi Subcounty	0	37,559	17,668	0	55,227

Subcounty / Town Council / Division: 236415 Majanji Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	49,416	21,214	0	70,630
Total Cost of Facilities Management	0	49,416	21,214	0	70,630
Total Cost of Public Sector Transformation	0	49,416	21,214	0	70,630
Total Cost of Administration and Management	0	49,416	21,214	0	70,630
Total Cost of 236415 Majanji Subcounty	0	49,416	21,214	0	70,630

Subcounty / Town Council / Division: 236416 Lunyo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	50,319	26,951	0	77,270
Total Cost of Facilities Management	0	50,319	26,951	0	77,270
Total Cost of Public Sector Transformation	0	50,319	26,951	0	77,270
Total Cost of Administration and Management	0	50,319	26,951	0	77,270
Total Cost of 236416 Lunyo Subcounty	0	50,319	26,951	0	77,270

Subcounty / Town Council / Division: 236417 Lumino Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					

VOTE: 825

Busia District

263402 Transfer to Other Government Units	0	29,080	15,895	0	44,975
Total Cost of Facilities Management	0	29,080	15,895	0	44,975
Total Cost of Public Sector Transformation	0	29,080	15,895	0	44,975
Total Cost of Administration and Management	0	29,080	15,895	0	44,975
Total Cost of 236417 Lumino Subcounty	0	29,080	15,895	0	44,975

Subcounty / Town Council / Division: 273298 Lumino – Majansi Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	105,596	10,237	0	115,833
Total Cost of Facilities Management	0	105,596	10,237	0	115,833
Total Cost of Public Sector Transformation	0	105,596	10,237	0	115,833
Total Cost of Administration and Management	0	105,596	10,237	0	115,833
Total Cost of 273298 Lumino – Majansi Town Council	0	105,596	10,237	0	115,833

Subcounty / Town Council / Division: 273299 Masafu Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	86,836	14,053	0	100,889
Total Cost of Facilities Management	0	86,836	14,053	0	100,889
Total Cost of Public Sector Transformation	0	86,836	14,053	0	100,889
Total Cost of Administration and Management	0	86,836	14,053	0	100,889
Total Cost of 273299 Masafu Town Council	0	86,836	14,053	0	100,889

Subcounty / Town Council / Division: 273300 Namungodi Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					

VOTE: 825 Busia District

263402 Transfer to Other Government Units	0	56,700	10,741	0	67,441
Total Cost of Facilities Management	0	56,700	10,741	0	67,441
Total Cost of Public Sector Transformation	0	56,700	10,741	0	67,441
Total Cost of Administration and Management	0	56,700	10,741	0	67,441
Total Cost of 273300 Namungodi Town Council	0	56,700	10,741	0	67,441

Subcounty / Town Council / Division: 273301 Tiira Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	85,660	13,549	0	99,209
Total Cost of Facilities Management	0	85,660	13,549	0	99,209
Total Cost of Public Sector Transformation	0	85,660	13,549	0	99,209
Total Cost of Administration and Management	0	85,660	13,549	0	99,209
Total Cost of 273301 Tiira Town Council	0	85,660	13,549	0	99,209

VOTE: 825

Busia District

Finance

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	321,500	340,160
District Unconditional Grant Non-Wage	79,500	79,500
District Unconditional Grant Wage	220,000	232,660
Locally Raised Revenues	22,000	28,000
Development Revenues	162,000	164,000
District Discretionary Equalisation Development Grant	2,000	4,000
Locally Raised Revenues	160,000	160,000
Total Revenues Shares	483,500	504,160

B: Breakdown of Department Expenditures

Recurrent Expenditure		
Wage	220,000	232,660
Non Wage	101,500	107,500
Development Expenditure		
Domestic Development	162,000	164,000
External Financing	0	0
Total Expenditure	483,500	504,160

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

Service Area 10 Financial Management and Accountability (LG)

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	500	0	0	500
Total Cost of HIV/AIDS Mainstreaming	0	500	0	0	500
Total Cost of Human Capital Development	0	500	0	0	500
Programme 17 Regional Balanced Development					
Key Service Area 560080 Local Revenue Collection					
221002 Workshops, Meetings and Seminars	0	21,500	0	0	21,500
227001 Travel inland	0	4,000	0	0	4,000

VOTE: 825

Busia District

312212 Light Vehicles - Acquisition	0	0	160,000	0	160,000
Total for LCIII: Western Div (Physical)	County: Busia Municipal Council (Physical)				160,000
LCII: South West (Physical)	BUSIA DISTRICT HQTRS	Light vehicles - Pickups	Source: Locally Raised Revenues		160,000
312221 Light ICT hardware - Acquisition	0	0	4,000	0	4,000
Total for LCIII: Western Div (Physical)	County: Busia Municipal Council (Physical)				4,000
LCII: South West (Physical)		Light ICT Hardware - Computers	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		4,000
Total Cost of Local Revenue Collection	0	25,500	164,000	0	189,500
Total Cost of Regional Balanced Development	0	25,500	164,000	0	189,500
Programme 18 Development Plan Implementation					
Key Service Area 000004 Finance and Accounting					
211101 General Staff Salaries	232,660	0	0	0	232,660
221007 Books, Periodicals & Newspapers	0	1,152	0	0	1,152
221011 Printing, Stationery, Photocopying and Binding	0	4,600	0	0	4,600
221016 Systems Recurrent costs	0	30,000	0	0	30,000
221017 Membership dues and Subscription fees.	0	500	0	0	500
223001 Property Management Expenses	0	5,000	0	0	5,000
223005 Electricity	0	600	0	0	600
227001 Travel inland	0	26,848	0	0	26,848
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000
228002 Maintenance-Transport Equipment	0	800	0	0	800
Total Cost of Finance and Accounting	232,660	81,500	0	0	314,160
Total Cost of Development Plan Implementation	232,660	81,500	0	0	314,160
Total Cost of Financial Management and Accountability (LG)	232,660	107,500	164,000	0	504,160
Total Cost of Finance	232,660	107,500	164,000	0	504,160

VOTE: 825

Busia District

Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	820,522	820,521
District Unconditional Grant Non-Wage	420,250	420,250
District Unconditional Grant Wage	285,500	285,500
Locally Raised Revenues	114,771	114,771
Development Revenues	189,941	189,940
District Discretionary Equalisation Development Grant	54,940	54,940
Locally Raised Revenues	135,000	135,000
Total Revenues Shares	1,010,462	1,010,461

B: Breakdown of Department Expenditures

Recurrent Expenditure		
Wage	285,500	285,500
Non Wage	535,022	535,021
Development Expenditure		
Domestic Development	189,941	189,940
External Financing	0	0
Total Expenditure	1,010,462	1,010,461

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

Service Area 10 Legislation and Oversight

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000078 Land Management					
211107 Boards, Committees and Council Allowances	0	5,760	0	0	5,760
221009 Welfare and Entertainment	0	840	0	0	840
221011 Printing, Stationery, Photocopying and Binding	0	543	0	0	543
227001 Travel inland	0	800	0	0	800
Total Cost of Land Management	0	7,943	0	0	7,943
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	7,943	0	0	7,943

VOTE: 825

Busia District

Programme 12 Human Capital Development

Key Service Area 000013 HIV/AIDS Mainstreaming

227001 Travel inland	0	1,010	0	0	1,010
Total Cost of HIV/AIDS Mainstreaming	0	1,010	0	0	1,010
Total Cost of Human Capital Development	0	1,010	0	0	1,010

Programme 14 Public Sector Transformation

Key Service Area 000007 Procurement and Disposal Services

211107 Boards, Committees and Council Allowances	0	4,400	0	0	4,400
221011 Printing, Stationery, Photocopying and Binding	0	132	0	0	132
227001 Travel inland	0	680	0	0	680
Total Cost of Procurement and Disposal Services	0	5,212	0	0	5,212

Key Service Area 000049 Recruitment services

211101 General Staff Salaries	27,775	0	0	0	27,775
211107 Boards, Committees and Council Allowances	0	0	13,020	0	13,020
Total for LCIII: Western Div (Physical)	County: Busia Municipal Council (Physical)				13,020

LCII: South West (Physical)	Busia District headquarters	Payment of DSC members sitting allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	13,020
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221001 Advertising and Public Relations	0	1,100	2,000	0	3,100
Total for LCIII: Western Div (Physical)	County: Busia Municipal Council (Physical)				2,000

LCII: South West (Physical)	Busia District headquarters	Newspapers - Adverts (Jobs)	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	2,000
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221004 Recruitment Expenses	0	15,180	0	0	15,180
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000
221008 Information and Communication Technology Supplies.	0	1,600	0	0	1,600
221009 Welfare and Entertainment	0	6,885	2,160	0	9,045
Total for LCIII: Western Div (Physical)	County: Busia Municipal Council (Physical)				2,160

LCII: South West (Physical)	Busia District headquarters	Welfare - Entertainment Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	2,160
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221011 Printing, Stationery, Photocopying and Binding	0	1,600	400	0	2,000
Total for LCIII: Western Div (Physical)	County: Busia Municipal Council (Physical)				400

LCII: South West (Physical)	Busia District	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	400
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221017 Membership dues and Subscription fees.	0	200	1,000	0	1,200
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VOTE: 825

Busia District

Total for LCIII: Western Div (Physical)		County: Busia Municipal Council (Physical)			1,000
LCII: South West (Physical)	Busia District headquarters	Payment of membership subscription fee to Association	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		1,000
222001 Information and Communication Technology Services.		0	1,920	0	1,920
223001 Property Management Expenses		0	800	0	800
227001 Travel inland		0	5,121	6,672	11,792
Total for LCIII: Western Div (Physical)		County: Busia Municipal Council (Physical)			6,672
LCII: South West (Physical)	Busia District headquarters	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		6,672
227004 Fuel, Lubricants and Oils		0	3,000	0	3,000
Total Cost of Recruitment services		27,775	38,406	25,252	91,432
Total Cost of Public Sector Transformation		27,775	43,618	25,252	96,644
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
211101 General Staff Salaries		75,077	0	0	75,077
211105 Ex-Gratia for Political leaders.		0	288,840	0	288,840
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	37,800	0	37,800
221008 Information and Communication Technology Supplies.		0	2,000	7,288	9,288
Total for LCIII: Western Div (Physical)		County: Busia Municipal Council (Physical)			7,288
LCII: South West (Physical)	Busia District headquarters	ICT - Photocopiers	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		4,788
LCII: South West (Physical)	Human resource sector	ICT - Workstation Computers (PC)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		2,500
221009 Welfare and Entertainment		0	11,410	0	11,410
221011 Printing, Stationery, Photocopying and Binding		0	3,000	7,000	10,000
Total for LCIII: Western Div (Physical)		County: Busia Municipal Council (Physical)			7,000
LCII: South West (Physical)	Busia District headquarters	Printing - Court and Legal Documents	Source: Locally Raised Revenues		7,000
221012 Small Office Equipment		0	0	12,000	12,000
Total for LCIII: Western Div (Physical)		County: Busia Municipal Council (Physical)			12,000
LCII: South West (Physical)	Busia District headquarter	Office Equipment and Supplies - Over Coats	Source: Locally Raised Revenues		12,000
223001 Property Management Expenses		0	400	0	400

VOTE: 825

Busia District

227001 Travel inland		0	19,020	16,200	0	35,220
Total for LCIII: Western Div (Physical)			County: Busia Municipal Council (Physical)			16,200
LCII: South West (Physical)	Busia district headquarters	Travel Inland - Expenses	Source: Locally Raised Revenues			16,200
227004 Fuel, Lubricants and Oils		0	9,500	0	0	9,500
228001 Maintenance-Buildings and Structures		0	0	20,446	0	20,446
Total for LCIII: Western Div (Physical)			County: Busia Municipal Council (Physical)			20,446
LCII: South West (Physical)	Busia District headquarters	Building and Facility Maintenance - Maintenance Costs	Source: Locally Raised Revenues			20,446
228002 Maintenance-Transport Equipment		0	0	5,360	0	5,360
Total for LCIII: Western Div (Physical)			County: Busia Municipal Council (Physical)			5,360
LCII: South West (Physical)	Busia District headquarters	Vehicle Maintenance - Service, Repair and Maintenance	Source: Locally Raised Revenues			5,360
312231 Office Equipment - Acquisition		0	0	5,000	0	5,000
Total for LCIII: Western Div (Physical)			County: Busia Municipal Council (Physical)			5,000
LCII: South West (Physical)	Busia District	Office Equipment and Supplies - Assorted Equipment	Source: Locally Raised Revenues			5,000
312235 Furniture and Fittings - Acquisition		0	0	22,200	0	22,200
Total for LCIII: Western Div (Physical)			County: Busia Municipal Council (Physical)			22,200
LCII: South West (Physical)	Busia District headquarters	Furniture and Fixtures - Chairs	Source: Locally Raised Revenues			12,600
LCII: South West (Physical)	Busia District headquarters	Furniture and Fixtures - Conference Tables	Source: Locally Raised Revenues			6,000
LCII: South West (Physical)	Busia District headquarters	Furniture and Fixtures - Assorted Furniture	Source: Locally Raised Revenues			1,200
LCII: South West (Physical)	Lands sector and Cbs Department	Furniture and Fixtures - Cabinets	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			2,400
Total Cost of Administrative and Support Services		75,077	371,970	95,494	0	542,541
Key Service Area 000024 Compliance and Enforcement Services						
211107 Boards, Committees and Council Allowances		0	9,840	16,120	0	25,960
Total for LCIII: Western Div (Physical)			County: Busia Municipal Council (Physical)			16,120
LCII: South West (Physical)	Busia District	Payment of PAC Members sittings allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			16,120
221009 Welfare and Entertainment		0	1,620	2,680	0	4,300
Total for LCIII: Western Div (Physical)			County: Busia Municipal Council (Physical)			2,680

VOTE: 825

Busia District

LCII: South West (Physical)	Busia District	Welfare - Entertainment Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	2,680
221011 Printing, Stationery, Photocopying and Binding		0	1007000	800
Total for LCIII: Western Div (Physical)		County: Busia Municipal Council (Physical)700		
LCII: South West (Physical)	Busia District headquarters	Office Supplies - Assorted Stationery	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	700
222001 Information and Communication Technology Services.		0	802400	320
Total for LCIII: Western Div (Physical)		County: Busia Municipal Council (Physical)240		
LCII: South West (Physical)	Busia District headquarters	Telecommunication Services - Airtime and Mobile Phone Services	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	240
227001 Travel inland		0	1,54000	1,540
227004 Fuel, Lubricants and Oils		0	02600	260
Total for LCIII: Western Div (Physical)		County: Busia Municipal Council (Physical)260		
LCII: South West (Physical)	Busia District	Fuel, Oils and Lubricants - Fuel Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	260
Total Cost of Compliance and Enforcement Services		0	13,18020,0000	33,180
Key Service Area 190004 Regulation and Advisory Services				
211107 Boards, Committees and Council Allowances		0	27,60000	27,600
221009 Welfare and Entertainment		0	10,60000	10,600
221011 Printing, Stationery, Photocopying and Binding		0	1,36600	1,366
227001 Travel inland		0	015,2340	15,234
Total for LCIII: Western Div (Physical)		County: Busia Municipal Council (Physical)15,234		
LCII: South West (Physical)	Busia District headquarters	Travel Inland - Study and Tours	Source: Locally Raised Revenues	15,234
Total Cost of Regulation and Advisory Services		0	39,56615,2340	54,800
Total Cost of Governance And Security		75,077	424,716130,7280	630,521
Programme 17 Regional Balanced Development				
Key Service Area 000010 Leadership and Management				
211101 General Staff Salaries		182,648	000	182,648
221007 Books, Periodicals & Newspapers		0	06000	600
Total for LCIII: Western Div (Physical)		County: Busia Municipal Council (Physical)600		
LCII: South West (Physical)	Busia District headquarters	Newspapers - Assorted Newspapers	Source: Locally Raised Revenues	600
221008 Information and Communication Technology Supplies.		0	2,00000	2,000

VOTE: 825

Busia District

221009 Welfare and Entertainment		0	0	4,800	0	4,800
Total for LCIII: Western Div (Physical)				County: Busia Municipal Council (Physical)		4,800
LCII: South West (Physical)	Busia District headquarters	Welfare - Entertainment Expenses	Source: Locally Raised Revenues			4,800
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	0	2,000
222001 Information and Communication Technology Services.		0	3,200	0	0	3,200
223001 Property Management Expenses		0	400	0	0	400
227001 Travel inland		0	1,744	5,560	0	7,304
Total for LCIII: Western Div (Physical)				County: Busia Municipal Council (Physical)		5,560
LCII: South West (Physical)	Busia District headquarters	Travel Inland - Expenses	Source: Locally Raised Revenues			5,560
227004 Fuel, Lubricants and Oils		0	48,390	3,000	0	51,390
Total for LCIII: Western Div (Physical)				County: Busia Municipal Council (Physical)		3,000
LCII: South West (Physical)	Busia District headquarters	Fuel, Oils and Lubricants - Fuel Expenses	Source: Locally Raised Revenues			3,000
228002 Maintenance-Transport Equipment		0	0	20,000	0	20,000
Total for LCIII: Western Div (Physical)				County: Busia Municipal Council (Physical)		20,000
LCII: South West (Physical)	Busia District headquarters	Vehicle Maintenance - Service, Repair and Maintenance	Source: Locally Raised Revenues			20,000
Total Cost of Leadership and Management		182,648	57,734	33,960	0	274,342
Total Cost of Regional Balanced Development		182,648	57,734	33,960	0	274,342
Total Cost of Legislation and Oversight		285,500	535,021	189,940	0	1,010,461
Total Cost of Statutory bodies		285,500	535,021	189,940	0	1,010,461

VOTE: 825

Busia District

Production and Marketing

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,835,641	1,848,824
Programme Conditional Grant - Wage Recurrent	1,417,200	1,328,423
Programme Conditional Grant - Non Wage Recurrent	418,441	520,401
Development Revenues	816,662	566,573
Programme Conditional Grant - Development	542,248	292,159
Locally Raised Revenues	224,414	224,414
Other Transfers from Central Government	50,000	50,000
Total Revenues Shares	2,652,303	2,415,397

B: Breakdown of Department Expenditures

Recurrent Expenditure		
Wage	1,417,200	1,328,423
Non Wage	418,441	520,401
Development Expenditure		
Domestic Development	816,662	566,573
External Financing	0	0
Total Expenditure	2,652,303	2,415,397

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

Service Area 10 Agricultural Extension

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 010016 Farmer mobilisation and sensitisation					
211101 General Staff Salaries	1,328,423	0	0	0	1,328,423
221002 Workshops, Meetings and Seminars	0	4,600	0	0	4,600
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
223005 Electricity	0	3,600	0	0	3,600
224003 Agricultural Supplies and Services	0	0	50,016	0	50,016
Total for LCIII: Western Div (Physical)	County: Busia Municipal Council (Physical)				50,016

VOTE: 825

Busia District

LCII: South West (Physical)	District wise	Agricultural Supplies and Services - Community demonstration assorted items	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			50,016
224010 Protective Gear		0	0	10,000	0	10,000
Total for LCIII: Western Div (Physical)		County: Busia Municipal Council (Physical)				10,000
LCII: South West (Physical)	Head Quarters	Protective Gear - Personal Protective Equipment	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			10,000
227001 Travel inland		0	319,551	0	0	319,551
228002 Maintenance-Transport Equipment		0	20,400	0	0	20,400
312216 Cycles - Acquisition		0	0	56,000	0	56,000
Total for LCIII: Western Div (Physical)		County: Busia Municipal Council (Physical)				56,000
LCII: South West (Physical)	District headquarters	Cycles - Motorcycles	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			56,000
Total Cost of Farmer mobilisation and sensitisation		1,328,423	350,151	116,016	0	1,794,589
Total Cost of Agro-Industrialization		1,328,423	350,151	116,016	0	1,794,589
Programme 12 Human Capital Development						
Key Service Area 000013 HIV/AIDS Mainstreaming						
227001 Travel inland		0	2,415	0	0	2,415
Total Cost of HIV/AIDS Mainstreaming		0	2,415	0	0	2,415
Total Cost of Human Capital Development		0	2,415	0	0	2,415
Total Cost of Agricultural Extension		1,328,423	352,566	116,016	0	1,797,005
Service Area 20 Agricultural Production						
Draft Budget Estimates for FY 2025/26						
Ushs Thousands						
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization						
Key Service Area 010036 Water for production management systems						
224003 Agricultural Supplies and Services		0	0	25,883	0	25,883
Total for LCIII: Western Div (Physical)		County: Busia Municipal Council (Physical)				25,883
LCII: South West (Physical)	District Wise	Agricultural Supplies and Services - Community demonstration assorted items	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			25,883
225204 Monitoring and Supervision of capital work		0	0	12,500	0	12,500
Total for LCIII: Western Div (Physical)		County: Busia Municipal Council (Physical)				12,500

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LCII: South West (Physical)	District Wise	Extension support services to beneficiary farmers including local leaders supervision	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	12,500		
227001 Travel inland		0	0	87,500	0	87,500
Total for LCIII: Western Div (Physical)		County: Busia Municipal Council (Physical)				87,500
LCII: South West (Physical)	District Wise	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	87,500		
Total Cost of Water for production management systems		0	0	125,883	0	125,883
Key Service Area 010059 Post-harvest handling, storage and processing						
224003 Agricultural Supplies and Services		0	0	14,211	0	14,211
Total for LCIII: Western Div (Physical)		County: Busia Municipal Council (Physical)				14,211
LCII: South West (Physical)	District headquarters	Agricultural Supplies and Services - Community demonstration supplies	Source: Programme Conditional Grant - Development 101-o/w Production - Development	14,211		
227001 Travel inland		0	8,152	0	0	8,152
Total Cost of Post-harvest handling, storage and processing		0	8,152	14,211	0	22,363
Key Service Area 010074 Vector and disease control						
224003 Agricultural Supplies and Services		0	0	36,049	0	36,049
Total for LCIII: Western Div (Physical)		County: Busia Municipal Council (Physical)				36,049
LCII: South West (Physical)	District Wise	Agricultural Supplies and Services - Farmer demonstration supplies	Source: Programme Conditional Grant - Development 101-o/w Production - Development	36,049		
227001 Travel inland		0	23,248	0	0	23,248
Total Cost of Vector and disease control		0	23,248	36,049	0	59,297
Key Service Area 010082 Cooperatives Establishment and Management						
312211 Heavy Vehicles - Acquisition		0	0	224,414	0	224,414
Total for LCIII: Western Div (Physical)		County: Busia Municipal Council (Physical)				224,414
LCII: South West (Physical)	District wise	Heavy Vehicles - Tractors	Source: Locally Raised Revenues	224,414		
Total Cost of Cooperatives Establishment and Management		0	0	224,414	0	224,414
Total Cost of Agro-Industrialization		0	31,400	400,557	0	431,957
Total Cost of Agricultural Production		0	31,400	400,557	0	431,957
Service Area 30 Agricultural Value Chain Services						

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Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization						
Key Service Area 010013 Support to agro-processing & value addition						
224003 Agricultural Supplies and Services		0	0	12,500	0	12,500
Total for LCIII: Western Div (Physical)		County: Busia Municipal Council (Physical)				12,500
LCII: South West (Physical)	District Wise	Agricultural Supplies Seeds	Source: Other Transfers from Central Government OGT012-Vegetable Oil Development Project			12,500
227001 Travel inland		0	0	37,500	0	37,500
Total for LCIII: Western Div (Physical)		County: Busia Municipal Council (Physical)				37,500
LCII: South West (Physical)	District Wise	Travel Inland - Expenses	Source: Other Transfers from Central Government OGT012-Vegetable Oil Development Project			37,500
Total Cost of Support to agro-processing & value addition		0	0	50,000	0	50,000
Key Service Area 300016 Parish Development Model Operations						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	74,400	0	0	74,400
263402 Transfer to Other Government Units		0	62,035	0	0	62,035
Total for LCIII: Western Div (Physical)		County: Busia Municipal Council (Physical)				62,035
LCII: South West (Physical)	District wise	PDC allowances	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant			62,035
Total Cost of Parish Development Model Operations		0	136,435	0	0	136,435
Total Cost of Agro-Industrialization		0	136,435	50,000	0	186,435
Total Cost of Agricultural Value Chain Services		0	136,435	50,000	0	186,435
Total Cost of Production and Marketing		1,328,423	520,401	566,573	0	2,415,397

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Health

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	8,765,761	9,070,189
Programme Conditional Grant - Wage Recurrent	6,917,252	7,198,045
Programme Conditional Grant - Non Wage Recurrent	1,813,890	1,860,644
Locally Raised Revenues	2,500	11,500
Other Transfers from Central Government	32,119	0
Development Revenues	1,455,612	1,193,677
Programme Conditional Grant - Development	410,218	148,283
External Financing	1,045,394	1,045,394
Total Revenues Shares	10,221,373	10,263,865
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	6,917,252	7,198,045
Non Wage	1,848,509	1,872,144
Development Expenditure		
Domestic Development	410,218	148,283
External Financing	1,045,394	1,045,394
Total Expenditure	10,221,373	10,263,865

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

Service Area 10 Primary HealthCare

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320165 Primary Health care services					
221008 Information and Communication Technology Supplies.	0	0	12,000	0	12,000
Total for LCIII: Western Div (Physical)	County: Busia Municipal Council (Physical)				12,000
LCII: South West (Physical)	Busia District	ICT - Projectors	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		3,000
LCII: South West (Physical)	Busia District	ICT - Printers	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		5,000

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LCII: South West (Physical)	Busia District	ICT - Workstation Computers (PC)	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	4,000
225202 Environment Impact Assessment for Capital Works		0	0	500
Total for LCIII: Western Div (Physical)		County: Busia Municipal Council (Physical)		500
LCII: South West (Physical)	Busia District	Environmental Impact Assessment - Field Expenses	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	500
225204 Monitoring and Supervision of capital work		0	0	6,915
Total for LCIII: Western Div (Physical)		County: Busia Municipal Council (Physical)		6,915
LCII: South West (Physical)	Busia District	Monitoring and supervision of implementation of capital projects	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	6,915
227001 Travel inland		0	0	1,045,394
Total for LCIII: Western Div (Physical)		County: Busia Municipal Council (Physical)		1,045,394
LCII: South West (Physical)	District headquarters	Travel Inland - Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)	90,000
LCII: South West (Physical)	District headquarters	Travel Inland - Expenses	Source: External Financing 436-Global Fund for HIV, TB & Malaria	30,000
LCII: South West (Physical)	District headquarters	Travel Inland - Expenses	Source: External Financing 445-World Health Organisation (WHO)	169,000
LCII: South West (Physical)	District headquarters	Travel Inland - Expenses	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	756,394
263308 Sector Conditional Grant (Non-Wage)		0	820,449	0
Total for LCIII: Dabani Subcounty		County: Samia_Bugwe		45,473
LCII: Buwumba	BUWUMBA HEALTH CENTRE III	BUWUMBA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	26,772
LCII: Buwumba	BUWUMBA HEALTH CENTRE III	BUWUMBA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	5,315
LCII: Buyengo	BUYENGO HC II	BUYENGO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,386
Total for LCIII: Busime Subcounty		County: Samia_Bugwe		87,705
LCII: Busime	BUSIIME HEALTH CENTRE III	BUSIIME HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	15,815
LCII: Busime	BUSIIME HEALTH CENTRE III	BUSIIME HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	26,772
LCII: Busime	MUSICHIMI COMMUNITY HC III	MUSICHIMI COMMUNITY HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	26,796
LCII: Busime	MUSICHIMI COMMUNITY HC III	MUSICHIMI COMMUNITY HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	4,936

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LCII: Mundindi	MUNDINDI HEALTH CENTRE II	MUNDINDI HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,386
Total for LCIII: Masinya Subcounty		County: Samia_Bugwe		45,443
LCII: Bumunji	BUMUNJI HEALTH CENTRE III	BUMUNJI HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	26,772
LCII: Bumunji	BUMUNJI HEALTH CENTRE III	BUMUNJI HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	18,671
Total for LCIII: Buhehe Subcounty		County: Samia_Bugwe		60,241
LCII: Buhehe	BUHEHE HEALTH CENTRE III	BUHEHE HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	20,083
LCII: Buhehe	BUHEHE HEALTH CENTRE III	BUHEHE HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	26,772
LCII: Bulwenge	SIBONA HEALTH CENTRE II	SIBONA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,386
Total for LCIII: Masafu Subcounty		County: Samia_Bugwe		13,386
LCII: Kubo	Kubo HC II	Kubo	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,386
Total for LCIII: Masaba Subcounty		County: Samia_Bugwe		59,832
LCII: Butangasi	BUTANGASI HC II	BUTANGASI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,386
LCII: Mbehenyi	MBEHENYI HEALTH CENTRE III	MBEHENYI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	26,772
LCII: Mbehenyi	MBEHENYI HEALTH CENTRE III	MBEHENYI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	19,674
Total for LCIII: Busitema Subcounty		County: Samia_Bugwe		63,649
LCII: Habuleke	HABULEKE HEALTH CENTRE II	HABULEKE HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,386
LCII: Syanyonja	BUSITEMA HEALTH CENTRE III	BUSITEMA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	23,491
LCII: Syanyonja	BUSITEMA HEALTH CENTRE III	BUSITEMA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	26,772
Total for LCIII: Bulumbi Subcounty		County: Samia_Bugwe		60,600
LCII: Buhumi	NAMUNGODI HEALTH CENTRE II	NAMUNGODI HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,386
LCII: Bulumbi	BULUMBI HEALTH CENTRE III	BULUMBI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	20,442

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LCII: Bulumbi	BULUMBI HEALTH CENTRE III	BULUMBI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	26,772
Total for LCIII: Majanji Subcounty		County: Samia_Bugwe		41,403
LCII: Majanji	MAJANJI HEALTH CENTRE III	MAJANJI HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	26,772
LCII: Majanji	MAJANJI HEALTH CENTRE III	MAJANJI HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	14,631
Total for LCIII: Lunyo Subcounty		County: Samia_Bugwe		59,459
LCII: Lunyo	LUNYO HEALTH CENTRE III	LUNYO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	26,772
LCII: Lunyo	LUNYO HEALTH CENTRE III	LUNYO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	32,687
Total for LCIII: Lumino Subcounty		County: Samia_Bugwe		77,139
LCII: Budimo	LUMINO HEALTH CENTRE III	LUMINO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	26,772
LCII: Budimo	OUR LADY OF LOURDES LUMINO HC	OUR LADY OF LOURDES LUMINO HC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	13,398
LCII: Hasyule	HASYULE HEALTH CENTRE II	HASYULE HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,386
LCII: Lumino	LUMINO HEALTH CENTRE III	LUMINO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	23,583
Total for LCIII: Missing Subcounty		County: Missing County		206,120
LCII: Missing Parish	AMONIKAKINEI HEALTH CENTRE II	AMONIKAKINEI HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,386
LCII: Missing Parish	BUTEBA HEALTH CENTRE III	BUTEBA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	26,772
LCII: Missing Parish	BUTEBA HEALTH CENTRE III	BUTEBA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	25,923
LCII: Missing Parish	BUWEMBE HEALTH CENTRE III	BUWEMBE HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	27,284
LCII: Missing Parish	BUWEMBE HEALTH CENTRE III	BUWEMBE HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	26,772
LCII: Missing Parish	MAWERO HEALTH CENTRE II	MAWERO HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,386
LCII: Missing Parish	NAMASYOLO HEALTH CENTRE II	NAMASYOLO HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,386

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LCII: Missing Parish	SIKUDA HEALTH CENTRE III	SIKUDA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	26,772	
LCII: Missing Parish	SIKUDA HEALTH CENTRE III	SIKUDA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	19,053	
LCII: Missing Parish	TIIRA HEALTH CENTRE II	TIIRA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,386	
312121 Non-Residential Buildings - Acquisition	0	0	108,868	0	108,868
Total for LCIII: Buteba Subcounty		County: Samia_Bugwe			108,868
LCII: Buteba	buteba HCIII	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	108,868	
312139 Other Structures - Acquisition	0	0	20,000	0	20,000
Total for LCIII: Buyanga Subcounty		County: Samia_Bugwe			20,000
LCII: Bukhubalo	Namasyolo HC II	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	20,000	
Total Cost of Primary Health care services	0	820,449	148,283	1,045,394	2,014,126
Total Cost of Human Capital Development	0	820,449	148,283	1,045,394	2,014,126
Total Cost of Primary HealthCare	0	820,449	148,283	1,045,394	2,014,126
Service Area 20 Hospital Services					

Service Area 20 Hospital Services

Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
Key Service Area 320080 Support to Hospitals						
263308 Sector Conditional Grant (Non-Wage)		0	967,678	0	0	967,678
Total for LCIII: Dabani Subcounty		County: Samia_Bugwe				187,434
LCII: Dabani	DABANI HOSPITAL	DABANI HOSPITAL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)			187,434
Total for LCIII: Masafu Subcounty		County: Samia_Bugwe				780,244
LCII: Masafu	MASAFU GENERAL HOSPITAL	MASAFU GENERAL HOSPITAL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)			780,244
Total Cost of Support to Hospitals		0	967,678	0	0	967,678
Total Cost of Human Capital Development		0	967,678	0	0	967,678
Total Cost of Hospital Services		0	967,678	0	0	967,678

Service Area 30 Health Management and Supervision

Draft Budget Estimates for FY 2025/26

Ushs Thousands

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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	8,476	0	0	8,476
Total Cost of HIV/AIDS Mainstreaming	0	8,476	0	0	8,476
Key Service Area 000039 Policies, Regulations and Standards					
211101 General Staff Salaries	7,198,045	0	0	0	7,198,045
221007 Books, Periodicals & Newspapers	0	528	0	0	528
221008 Information and Communication Technology Supplies.	0	1,720	0	0	1,720
221009 Welfare and Entertainment	0	2,800	0	0	2,800
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	0	2,400
222001 Information and Communication Technology Services.	0	1,600	0	0	1,600
223001 Property Management Expenses	0	1,000	0	0	1,000
223005 Electricity	0	2,500	0	0	2,500
227001 Travel inland	0	34,059	0	0	34,059
227004 Fuel, Lubricants and Oils	0	12,133	0	0	12,133
228002 Maintenance-Transport Equipment	0	16,800	0	0	16,800
Total Cost of Policies, Regulations and Standards	7,198,045	75,541	0	0	7,273,586
Total Cost of Human Capital Development	7,198,045	84,017	0	0	7,282,062
Total Cost of Health Management and Supervision	7,198,045	84,017	0	0	7,282,062
Total Cost of Health	7,198,045	1,872,144	148,283	1,045,394	10,263,865

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Busia District

Education

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	23,506,608	23,806,176
Programme Conditional Grant - Wage Recurrent	18,655,875	18,881,767
Programme Conditional Grant - Non Wage Recurrent	4,742,892	4,780,267
District Unconditional Grant Wage	63,840	100,143
Locally Raised Revenues	4,000	4,000
Other Transfers from Central Government	40,000	40,000
Development Revenues	389,963	600,022
Programme Conditional Grant - Development	389,963	503,022
District Discretionary Equalisation Development Grant	0	97,000
Total Revenues Shares	23,896,570	24,406,198
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	18,719,715	18,981,909
Non Wage	4,786,892	4,824,267
Development Expenditure		
Domestic Development	389,963	600,022
External Financing	0	0
Total Expenditure	23,896,570	24,406,198

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

Service Area 10 Pre-Primary and Primary Education

Draft Budget Estimates for FY 2025/26					
<i>Ushs Thousands</i>					
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	20,336	0	0	20,336
Total Cost of HIV/AIDS Mainstreaming	0	20,336	0	0	20,336
Key Service Area 320162 Capitation (Primary)					
211101 General Staff Salaries	9,591,640	0	0	0	9,591,640
263308 Sector Conditional Grant (Non-Wage)	0	1,881,067	0	0	1,881,067

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Total for LCIII: Dabani Subcounty		County: Samia_Bugwe		206,430
LCII: Busia	BUSUMBA P.S.	BUSUMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,890
LCII: Busia	ELIM P.S.	ELIM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,090
LCII: Busia	MAYOMBE P.S.	MAYOMBE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,390
LCII: Buwumba	BUWUMBA P.S.	BUWUMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,710
LCII: Buyengo	BUYENGO P.S.	BUYENGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,530
LCII: Dabani	BUDECHO P.S.	BUDECHO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,070
LCII: Dabani	DABANI BOYS P.S.	DABANI BOYS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,250
LCII: Dabani	DABANI GIRLS P.S.	DABANI GIRLS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,710
LCII: Nangwe	NANGWE PARENTS	NANGWE PARENTS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,790
Total for LCIII: Buteba Subcounty		County: Samia_Bugwe		142,250
LCII: Abocheti	AKOBWAIT P.S	AKOBWAIT P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,730
LCII: Amonikakinei	AMONIKAKINEI P.S.	AMONIKAKINEI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,590
LCII: Buteba	BUTEBA BAPTIST P/S	BUTEBA BAPTIST P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,670
LCII: Buteba	BUTEBA P.S.	BUTEBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,430
LCII: Buteba	KAYORO P.S.	KAYORO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,930
LCII: Buteba	OKAME P.S.	OKAME P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,730
LCII: Mawero	ALUPE P.S	ALUPE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,410
LCII: Mawero	MAWERO ISLAMIC P.S	MAWERO ISLAMIC P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,730

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LCII: Mawero	Mawero P.S.	Mawero P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,030
Total for LCIII: Busime Subcounty		County: Samia_Bugwe		75,660
LCII: Busime	BUBO P.S.	BUBO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,730
LCII: Busime	BULOOSI P.S.	BULOOSI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,830
LCII: Busime	BUSIME PRIMARY SCHOOL	BUSIME PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,810
LCII: Mundindi	MUNDINDI P.S.	MUNDINDI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,410
LCII: Mundindi	SIHUBIRA P.S	SIHUBIRA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,490
LCII: Rukaka	NANYUMA P.S	NANYUMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,390
Total for LCIII: Sikuda Subcounty		County: Samia_Bugwe		79,670
LCII: Sikuda	AJUKET P.S.	AJUKET P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,990
LCII: Sikuda	HADADIRA P.S.	HADADIRA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,510
LCII: Sikuda	NAKoola P.S.	NAKoola P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,330
LCII: Sikuda	SIKUDA P.S.	SIKUDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,570
LCII: Tiira	TIIRA P.S.	TIIRA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,270
Total for LCIII: Buyanga Subcounty		County: Samia_Bugwe		102,010
LCII: Busibembe	BUMIRAMBAKO P.S.	BUMIRAMBAKO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,150
LCII: Busibembe	BUSIBEMBE P.S.	BUSIBEMBE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,910
LCII: Buwembe	BUWEMBE P.S.	BUWEMBE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,490
LCII: Buyunda	BUSIGUMBA P.S.	BUSIGUMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,410
LCII: Buyunda	BUYANGA P.S	BUYANGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,050

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Total for LCIII: Masinya Subcounty		County: Samia_Bugwe		118,910
LCII: Bumunji	BUMUNJI P.S.	BUMUNJI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,770
LCII: Bumunji	BUWALIRA P.S.	BUWALIRA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,970
LCII: Busikho	BUSIKHO P.S.	BUSIKHO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,270
LCII: Masinya	BUHUMWA P.S.	BUHUMWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,810
LCII: Masinya	BULECHA P.S.	BULECHA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,030
LCII: Masinya	BUSAMBA P.S.	BUSAMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,850
LCII: Masinya	BUYIMINI P.S.	BUYIMINI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,210
Total for LCIII: Buhehe Subcounty		County: Samia_Bugwe		145,870
LCII: Buhasaba	Mukwanya P/S	Mukwanya P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,790
LCII: Buhehe	Buhehe P.S.	Buhehe P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,730
LCII: Buhehe	Bukwala Primary School	Bukwala Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,950
LCII: Buhehe	Bunyadeti P.S.	Bunyadeti P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,870
LCII: Buhehe	Bunyide P.S.	Bunyide P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,610
LCII: Buhehe	Magombe P.S.	Magombe P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,850
LCII: Buhehe	Nahayaka P.S.	Nahayaka P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,650
LCII: Bulwenge	Bulwenge P.S.	Bulwenge P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,930
LCII: Bulwenge	Busubo P.S.	Busubo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,490
Total for LCIII: Masafu Subcounty		County: Samia_Bugwe		154,820
LCII: Buhatuba	Bubwohi P.S.	Bubwohi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,470

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LCII: Buhatuba	Budandu P.S.	Budandu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,030
LCII: Buhatuba	Bukalikha P.S.	Bukalikha P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,710
LCII: Buhatuba	MAANGA PRIMARY SCHOOL	MAANGA PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,930
LCII: Kubo	Kubo P.S.	Kubo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,770
LCII: Masafu	Budibya P.S.	Budibya P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,830
LCII: Masafu	BUKOBÉ P.S.	BUKOBÉ P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,190
LCII: Masafu	Masafu P.S.	Masafu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,750
LCII: Mawanga	Buwanda P.S.	Buwanda P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,610
LCII: Mawanga	Mukangu P.S.	Mukangu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,530
Total for LCIII: Masaba Subcounty		County: Samia_Bugwe		203,877
LCII: Butangasi	Butangasi P.S.	Butangasi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,470
LCII: Masaba	Buduli P.S.	Buduli P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,890
LCII: Masaba	BUJWANGA P.S.	BUJWANGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,150
LCII: Masaba	BULENGI P.S.	BULENGI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,950
LCII: Masaba	BULOBI P.S.	BULOBI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,390
LCII: Masaba	Lwanikha P.S.	Lwanikha P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,410
LCII: Masaba	Magale P.S.	Magale P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,790
LCII: Masaba	Makunda P.S.	Makunda P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,090
LCII: Masaba	Masaba P.S.	Masaba P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,498

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LCII: Masaba	Masaba P.S.	Masaba P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	2,369
LCII: Masaba	Namala P.S.	Namala P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,610
LCII: Masaba	Sifuyo P.S.	Sifuyo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,790
LCII: Mbehenyi	Busonga P.S.	Busonga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,490
LCII: Mbehenyi	Butacho P.S.	Butacho P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,690
LCII: Mbehenyi	Mbehenyi P.S.	Mbehenyi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,290
Total for LCIII: Busitema Subcounty		County: Samia_Bugwe		113,640
LCII: Busitema	BUSITEMA COLLEGE P.S.	BUSITEMA COLLEGE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,030
LCII: Busitema	BUSITEMA P.S.	BUSITEMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,430
LCII: Busitema	Nkanjo P.S.	Nkanjo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,650
LCII: Busitema	SYAULE P.S.	SYAULE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,030
LCII: Chawo	CHAWO P.S.	CHAWO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,890
LCII: Chawo	MAKINA P.S.	MAKINA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,810
LCII: Chawo	NANGULU P.S.	NANGULU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,370
LCII: Habuleke	HABULEKE P.S.	HABULEKE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,430
Total for LCIII: Bulumbi Subcounty		County: Samia_Bugwe		73,230
LCII: Bubango	BUBANGO P.S.	BUBANGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,690
LCII: Bubango	BUSINYWA P.S.	BUSINYWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,630
LCII: Bubango	HAMASANJA P.S.	HAMASANJA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,450

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LCII: Buhobe	BUHOBE P.S.	BUHOBE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,390
LCII: Buhobe	NASWESWE P.S	NASWESWE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,070
Total for LCIII: Majanji Subcounty		County: Samia_Bugwe		51,080
LCII: Dadira	LANDO MEMORIAL PRIMARY SCHOOL	LANDO MEMORIAL PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,150
LCII: Majanji	BULWANDE P.S	BULWANDE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,650
LCII: Majanji	MADUWA P.S.	MADUWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,590
LCII: Majanji	MAJANJI P.S.	MAJANJI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,690
Total for LCIII: Lunyo Subcounty		County: Samia_Bugwe		155,490
LCII: Busiabala	Bulekei P.S.	Bulekei P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,910
LCII: Busiabala	BUSIABALA P.S	BUSIABALA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,250
LCII: Lunyo	Bukuhu P.S	Bukuhu P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,690
LCII: Lunyo	Bulondani P.S	Bulondani P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,190
LCII: Lunyo	BWANIKHA P.S.	BWANIKHA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,890
LCII: Lunyo	LUNYO P.S.	LUNYO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,430
LCII: Lunyo	Lwala Buyunda P.S.	Lwala Buyunda P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,810
LCII: Lunyo	Sirere P.S.	Sirere P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,830
LCII: Nalwire	Lumuli P.S.	Lumuli P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,110
LCII: Nekuku	Butenge P.S.	Butenge P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,590
LCII: Nekuku	Nekuku P.S.	Nekuku P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,790

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Total for LCIII: Lumino Subcounty		County: Samia_Bugwe			110,420	
LCII: Budimo	Budimo P.S.	Budimo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		9,930	
LCII: Budimo	Bukobe Maboka P.S.	Bukobe Maboka P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		14,090	
LCII: Budimo	Dadira P.S.	Dadira P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		23,090	
LCII: Hasyule	Hasyule P.S	Hasyule P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		14,670	
LCII: Lumino	Bukwekwe P.S.	Bukwekwe P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		20,750	
LCII: Lumino	Sibiyirise P.S.	Sibiyirise P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		27,890	
Total for LCIII: Missing Subcounty		County: Missing County			147,710	
LCII: Missing Parish	Bubwibo P.S	Bubwibo P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		11,810	
LCII: Missing Parish	BUHOYA P.S.	BUHOYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		18,490	
LCII: Missing Parish	Buwerero P.S.	Buwerero P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		12,630	
LCII: Missing Parish	BWANIKHA BAPTIST P.S.	BWANIKHA BAPTIST P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		9,850	
LCII: Missing Parish	Nagabita P.S.	Nagabita P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		16,730	
LCII: Missing Parish	NAMASYOLO P.S.	NAMASYOLO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		21,790	
LCII: Missing Parish	NAMUNGODI P.S.	NAMUNGODI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		25,150	
LCII: Missing Parish	NANYONI SITAMBOKO P.S.	NANYONI SITAMBOKO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		10,750	
LCII: Missing Parish	SIDIMBIRE P.S.	SIDIMBIRE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		20,510	
Total Cost of Capitation (Primary)		9,591,640	1,881,067	0	0	11,472,707
Total Cost of Human Capital Development		9,591,640	1,901,403	0	0	11,493,043
Total Cost of Pre-Primary and Primary Education		9,591,640	1,901,403	0	0	11,493,043
Service Area 20 Secondary Education						

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Busia District

Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
Key Service Area 320158 Capitation (Secondary)						
263308 Sector Conditional Grant (Non-Wage)		0	1,902,340	0	0	1,902,340
Total for LCIII: Buteba Subcounty		County: Samia_Bugwe				44,000
LCII: Buteba	KAYORO S.S	KAYORO S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			44,000
Total for LCIII: Busime Subcounty		County: Samia_Bugwe				83,200
LCII: Busime	BUSIIME S.S	BUSIIME S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			83,200
Total for LCIII: Buyanga Subcounty		County: Samia_Bugwe				105,900
LCII: Buwembe	BUWEMBE S.S	BUWEMBE S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			105,900
Total for LCIII: Masinya Subcounty		County: Samia_Bugwe				147,080
LCII: Masinya	MASINYA S.S	MASINYA S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			147,080
Total for LCIII: Masafu Subcounty		County: Samia_Bugwe				90,840
LCII: Buhatuba	BUKALIKHA S.S	BUKALIKHA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			90,840
Total for LCIII: Masaba Subcounty		County: Samia_Bugwe				169,560
LCII: Masaba	MASABA COLLEGE BUSIA	MASABA COLLEGE BUSIA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			169,560
Total for LCIII: Busitema Subcounty		County: Samia_Bugwe				268,520
LCII: Busitema	MASABA COLLEGE BUSIA	RIVERSIDE HIGH SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			268,520
Total for LCIII: Majanji Subcounty		County: Samia_Bugwe				130,240
LCII: Majanji	MAJANJI SEC. SCH	MAJANJI SEC. SCH	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			130,240
Total for LCIII: Lunyo Subcounty		County: Samia_Bugwe				132,180
LCII: Lunyo	LUNYO HILL S.S	LUNYO HILL S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			132,180
Total for LCIII: Lumino Subcounty		County: Samia_Bugwe				290,120
LCII: Lumino	LUMINO H.S	LUMINO H.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			290,120
Total for LCIII: Missing Subcounty		County: Missing County				440,700

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Busia District

LCII: Missing Parish	BUHEHE S.S	BUHEHE S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	143,500
LCII: Missing Parish	BUHOBE S.S	BUHOBE S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	297,200

Total Cost of Capitation (Secondary)	0	1,902,340	0	0	1,902,340
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Key Service Area 320159 Secondary Education Services

211101 General Staff Salaries	8,118,106	0	0	0	8,118,106
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Total Cost of Secondary Education Services	8,118,106	0	0	0	8,118,106
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Total Cost of Human Capital Development	8,118,106	1,902,340	0	0	10,020,446
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Total Cost of Secondary Education	8,118,106	1,902,340	0	0	10,020,446
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Service Area 30 Skills Development

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

Programme 12 Human Capital Development

Key Service Area 320160 Tertiary Education Services

211101 General Staff Salaries	1,172,020	0	0	0	1,172,020
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Total Cost of Tertiary Education Services	1,172,020	0	0	0	1,172,020
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Key Service Area 320163 Capitation (Tertiary)

263308 Sector Conditional Grant (Non-Wage)	0	287,800	0	0	287,800
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Total for LCIII: Missing Subcounty	County: Missing County				287,800
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LCII: Missing Parish	LUMINO COMMUNITY POLY	LUMINO COMMUNITY POLY	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent	119,879
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LCII: Missing Parish	NALWIRE TECH.INST	NALWIRE TECH.INST	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent	167,921
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Total Cost of Capitation (Tertiary)	0	287,800	0	0	287,800
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Total Cost of Human Capital Development	1,172,020	287,800	0	0	1,459,820
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Total Cost of Skills Development	1,172,020	287,800	0	0	1,459,820
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Service Area 40 Education&Sports Management and Inspection

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

Programme 12 Human Capital Development

Key Service Area 000023 Inspection and Monitoring

211101 General Staff Salaries	100,143	0	0	0	100,143
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227001 Travel inland	0	110,052	0	0	110,052
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VOTE: 825

Busia District

Total Cost of Inspection and Monitoring	100,143	110,052	0	0	210,195
Key Service Area 000063 Quality Assurance Systems					
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
221008 Information and Communication Technology Supplies.	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	6,400	0	0	6,400
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
223001 Property Management Expenses	0	3,000	0	0	3,000
225204 Monitoring and Supervision of capital work	0	26,000	0	0	26,000
227001 Travel inland	0	19,302	0	0	19,302
Total Cost of Quality Assurance Systems	0	70,702	0	0	70,702
Key Service Area 320003 Assets and Facilities Management					
225202 Environment Impact Assessment for Capital Works	0	0	5,030	0	5,030
Total for LCIII: Western Div (Physical)	County: Busia Municipal Council (Physical)				5,030
LCII: South West (Physical)	Busia DLG HQ	Environmental Impact Assessment - Travel	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		5,030
225204 Monitoring and Supervision of capital work	0	0	22,137	0	22,137
Total for LCIII: Western Div (Physical)	County: Busia Municipal Council (Physical)				22,137
LCII: South West (Physical)	Busia District headquarters	Facilitation of monitoring capital projects	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		20,137
LCII: South West (Physical)	Busia District HQ	Facilitation for Monitoring and supervision of capital projects	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		2,000
228001 Maintenance-Buildings and Structures	0	298,970	27,855	0	326,825
Total for LCIII: Dabani Subcounty	County: Samia_Bugwe				27,855
LCII: Nangwe	Busumba Primary School	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		27,855
228004 Maintenance-Other Fixed Assets	0	200,000	0	0	200,000
312121 Non-Residential Buildings - Acquisition	0	0	475,000	0	475,000
Total for LCIII: Dabani Subcounty	County: Samia_Bugwe				190,000
LCII: Busia	Elim Namaubi PS	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		95,000
LCII: Dabani	Nangwe Parents Primary School	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		95,000

VOTE: 825

Busia District

Total for LCIII: Masinya Subcounty		County: Samia_Bugwe		95,000
LCII: Butote	Bulecha Primary School	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	95,000
Total for LCIII: Masafu Subcounty		County: Samia_Bugwe		95,000
LCII: Kubo	Bukobe Primary school	Non Residential Buildings - Schools	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	95,000
Total for LCIII: Masaba Subcounty		County: Samia_Bugwe		95,000
LCII: Mbehenyi	Bulengi Primary School	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	95,000
312129 Other Buildings other than dwellings - Acquisition		0	0	15,000
Total for LCIII: Dabani Subcounty		County: Samia_Bugwe		15,000
LCII: Dabani	Buyengo PS	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	10,000
LCII: Dabani	Dabani Boys PS	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	5,000
312235 Furniture and Fittings - Acquisition		0	0	55,000
Total for LCIII: Dabani Subcounty		County: Samia_Bugwe		10,000
LCII: Busia	Mayombe PS	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	5,000
LCII: Dabani	Dabani Girls PS	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	5,000
Total for LCIII: Masinya Subcounty		County: Samia_Bugwe		5,000
LCII: Masinya	Busamba PS	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	5,000
Total for LCIII: Buhehe Subcounty		County: Samia_Bugwe		5,000
LCII: Buhehe	Bunyadeti PS	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	5,000
Total for LCIII: Masafu Subcounty		County: Samia_Bugwe		10,000
LCII: Buhatuba	Bukalikha PS	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	5,000
LCII: Mawanga	Mukangu PS	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	5,000
Total for LCIII: Masaba Subcounty		County: Samia_Bugwe		5,000

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Busia District

LCII: Mbehenyi	Butacho PS	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	5,000		
Total for LCIII: Busitema Subcounty		County: Samia_Bugwe		5,000		
LCII: Busitema	Busitema PS	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	5,000		
Total for LCIII: Lunyo Subcounty		County: Samia_Bugwe		5,000		
LCII: Lunyo	Bulondani PS	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	5,000		
Total for LCIII: Masafu Town Council		County: Samia_Bugwe		10,000		
LCII: Missing Parish	Busikho PS	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	5,000		
LCII: Missing Parish	Buwanda Primary School	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	5,000		
Total Cost of Assets and Facilities Management		0	498,970	600,022	0	1,098,992

Key Service Area 320110 Sports and recreational services

227001 Travel inland	0	50,000	0	0	50,000
Total Cost of Sports and recreational services	0	50,000	0	0	50,000
Total Cost of Human Capital Development	100,143	729,724	600,022	0	1,429,889
Total Cost of Education&Sports Management and Inspection	100,143	729,724	600,022	0	1,429,889

Service Area 50 Special Needs Education

Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320161 Special Needs Education					
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Special Needs Education	0	3,000	0	0	3,000
Total Cost of Human Capital Development	0	3,000	0	0	3,000
Total Cost of Special Needs Education	0	3,000	0	0	3,000
Total Cost of Education	18,981,909	4,824,267	600,022	0	24,406,198

VOTE: 825 Busia District

Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,347,102	2,879,406
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
District Unconditional Grant Non-Wage	21,542	21,542
District Unconditional Grant Wage	204,917	208,323
Locally Raised Revenues	14,000	1,542,899
Other Transfers from Central Government	106,642	106,642
Development Revenues	540,902	2,147,272
District Discretionary Equalisation Development Grant	326,183	426,686
Locally Raised Revenues	174,719	1,680,586
Other Transfers from Central Government	40,000	40,000
Total Revenues Shares	1,888,004	5,026,678
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	204,917	208,323
Non Wage	1,142,184	2,671,083
Development Expenditure		
Domestic Development	540,902	2,147,272
External Financing	0	0
Total Expenditure	1,888,004	5,026,678

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

Service Area 10 Community Access Roads

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
Key Service Area 000017 Infrastructure Development and Management					
221001 Advertising and Public Relations	0	3,000	0	0	3,000
221002 Workshops, Meetings and Seminars	0	96,400	0	0	96,400
221004 Recruitment Expenses	0	4,000	0	0	4,000
221008 Information and Communication Technology Supplies.	0	33,000	0	0	33,000

VOTE: 825

Busia District

221012 Small Office Equipment	0	3,465	0	0	3,465
222001 Information and Communication Technology Services.	0	2,400	0	0	2,400
223005 Electricity	0	12,000	0	0	12,000
223006 Water	0	5,600	0	0	5,600
227001 Travel inland	0	158,205	0	0	158,205
227004 Fuel, Lubricants and Oils	0	629,975	0	0	629,975
228001 Maintenance-Buildings and Structures	0	1,702,899	0	0	1,702,899
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	13,197	0	0	13,197
228004 Maintenance-Other Fixed Assets	0	3,942	0	0	3,942
Total Cost of Infrastructure Development and Management	0	2,668,083	0	0	2,668,083

Key Service Area 260010 Road Rehabilitation

211101 General Staff Salaries	208,323	0	0	0	208,323
Total Cost of Road Rehabilitation	208,323	0	0	0	208,323
Total Cost of Integrated Transport Infrastructure And Services	208,323	2,668,083	0	0	2,876,406

Programme 12 Human Capital Development

Key Service Area 000013 HIV/AIDS Mainstreaming

227001 Travel inland	0	3,000	0	0	3,000
Total Cost of HIV/AIDS Mainstreaming	0	3,000	0	0	3,000
Total Cost of Human Capital Development	0	3,000	0	0	3,000
Total Cost of Community Access Roads	208,323	2,671,083	0	0	2,879,406

Service Area 20 Engineering Services

Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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Programme 05 Tourism Development

Key Service Area 000017 Infrastructure Development and Management

225204 Monitoring and Supervision of capital work	0	0	8,000	0	8,000
Total for LCIII: Western Div (Physical)	County: Busia Municipal Council (Physical)				8,000
LCII: South West (Physical)	Busia District headquarters	Monitoring and supervision of implementation of DDEG Projects	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		8,000
227001 Travel inland	0	0	40,000	0	40,000

VOTE: 825

Busia District

Total for LCIII: Western Div (Physical)		County: Busia Municipal Council (Physical)			40,000	
LCII: South West (Physical)		Travel Inland - Expenses	Source: Other Transfers from Central Government OGT012-Vegetable Oil Development Project		40,000	
312121 Non-Residential Buildings - Acquisition		0	0	2,099,272	0	2,099,272
Total for LCIII:		County:			418,686	
LCII:		Non Residential Buildings - Office Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		418,686	
Total for LCIII: Western Div (Physical)		County: Busia Municipal Council (Physical)			1,680,586	
LCII: South West (Physical)		District Headquarters	Non Residential Buildings, Office Building	Source: Locally Raised Revenues		1,680,586
Total Cost of Infrastructure Development and Management		0	0	2,147,272	0	2,147,272
Total Cost of Tourism Development		0	0	2,147,272	0	2,147,272
Total Cost of Engineering Services		0	0	2,147,272	0	2,147,272
Total Cost of Roads and Engineering		208,323	2,671,083	2,147,272	0	5,026,678

VOTE: 825

Busia District

Water

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	118,356	117,856
District Unconditional Grant Wage	29,000	29,000
Locally Raised Revenues	2,000	2,000
Programme Conditional Grant - Non Wage Recurrent	87,356	86,856
Development Revenues	704,083	349,581
Programme Conditional Grant - Development	689,268	334,766
Transitional Conditional Grant - Development	14,815	14,815
Total Revenues Shares	822,439	467,437

B: Breakdown of Department Expenditures

Recurrent Expenditure		
Wage	29,000	29,000
Non Wage	89,356	88,856
Development Expenditure		
Domestic Development	704,083	349,581
External Financing	0	0
Total Expenditure	822,439	467,437

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

Service Area 10 Rural Water Supply and Sanitation

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	467	0	0	467
Total Cost of HIV/AIDS Mainstreaming	0	467	0	0	467
Key Service Area 000016 Environment, Social Health and Safety					
225203 Appraisal and Feasibility Studies for Capital Works	0	0	1,352	0	1,352
Total for LCIII: Busime Subcounty	County: Samia_Bugwe				1,352
LCII: Mundindi	Nanbengere	Feasibility Studies or Screening of Projects -	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		1,352

VOTE: 825

Busia District

Total Cost of Environment, Social Health and Safety		0	0	1,352	0	1,352
Key Service Area 140021 Ecosystems Restoration and Protection						
225202 Environment Impact Assessment for Capital Works		0	0	1,000	0	1,000
Total for LCIII: Busime Subcounty		County: Samia_Bugwe				1,000
LCII: Rukaka	Lumuli	Environmental Impact Assessment - Stakeholder Engagement	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			1,000
Total Cost of Ecosystems Restoration and Protection		0	0	1,000	0	1,000
Key Service Area 140022 Integrated Catchment based Infrastructure						
211101 General Staff Salaries		29,000	0	0	0	29,000
221001 Advertising and Public Relations		0	1,600	0	0	1,600
221002 Workshops, Meetings and Seminars		0	8,044	0	0	8,044
221007 Books, Periodicals & Newspapers		0	600	0	0	600
221008 Information and Communication Technology Supplies.		0	1,620	0	0	1,620
221009 Welfare and Entertainment		0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding		0	1,200	0	0	1,200
222001 Information and Communication Technology Services.		0	720	0	0	720
223005 Electricity		0	720	0	0	720
225201 Consultancy Services-Capital		0	0	30,000	0	30,000
Total for LCIII: Dabani Subcounty		County: Samia_Bugwe				3,000
LCII: Dabani	Buwuma A	Consultancy - Engineering	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			3,000
Total for LCIII: Buteba Subcounty		County: Samia_Bugwe				3,000
LCII: Buteba	Kayoro A	Consultancy - Engineering	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			3,000
Total for LCIII: Busime Subcounty		County: Samia_Bugwe				3,000
LCII: Mundindi	Masebe	Consultancy - Engineering	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			3,000
Total for LCIII: Sikuda Subcounty		County: Samia_Bugwe				3,000
LCII: Buchicha	Mundaya	Consultancy - Engineering	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			3,000
Total for LCIII: Masinya Subcounty		County: Samia_Bugwe				3,000
LCII: Masinya	Bulecha	Consultancy - Engineering	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			3,000

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Busia District

Total for LCIII: Masafu Subcounty		County: Samia_Bugwe			3,000
LCII: Buhatuba	Bukalikha	Consultancy - Engineering	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		3,000
Total for LCIII: Masaba Subcounty		County: Samia_Bugwe			3,000
LCII: Mbehenyi	Bulobi West	Consultancy - Engineering	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		3,000
Total for LCIII: Majanji Subcounty		County: Samia_Bugwe			3,000
LCII: Majanji	Majanji A	Consultancy - Engineering	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		3,000
Total for LCIII: Lunyo Subcounty		County: Samia_Bugwe			3,000
LCII: Busiabala	Busiabala A	Consultancy - Engineering	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		3,000
Total for LCIII: Lumino Subcounty		County: Samia_Bugwe			3,000
LCII: Hasyule	Nebolola B1	Consultancy - Engineering	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		3,000
225204 Monitoring and Supervision of capital work		0	10,500	0	10,500
227001 Travel inland		0	52,540	40,279	92,819
Total for LCIII: Buteba Subcounty		County: Samia_Bugwe			24,815
LCII: Amonikakinei	Agaata	Travel Inland - Imprest	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)		14,815
LCII: Mawero	Mawero	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		10,000
Total for LCIII: Sikuda Subcounty		County: Samia_Bugwe			13,160
LCII: Tiira	Tiira A	Travel Inland - Compliance Trips	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		13,160
Total for LCIII: Buyanga Subcounty		County: Samia_Bugwe			1,260
LCII: Busibembe	Busibembe	Travel Inland - Data Collection and Analysis	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		1,260
Total for LCIII: Busitema Subcounty		County: Samia_Bugwe			402
LCII: Busitema	Budda T/C	Travel Inland - Backstopping Trips	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		402
Total for LCIII: Lunyo Subcounty		County: Samia_Bugwe			642
LCII: Busiabala	Bukuhu T/C	Travel Inland - Communication Allowances	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		642
227004 Fuel, Lubricants and Oils		0	4,060	0	4,060
228001 Maintenance-Buildings and Structures		0	1,800	40,950	42,750

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Busia District

Total for LCIII: Dabani Subcounty		County: Samia_Bugwe		1,950
LCII: Dabani	Mululumbi A	Building and Facility Maintenance - Maintenance, Repair and Support Services	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	1,950
Total for LCIII: Buteba Subcounty		County: Samia_Bugwe		3,000
LCII: Amonikakinei	Achilet	Building and Facility Maintenance - Assorted Materials	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	3,000
Total for LCIII: Sikuda Subcounty		County: Samia_Bugwe		3,000
LCII: Sikuda	Muswi	Building and Facility Maintenance - Assorted Materials	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	3,000
Total for LCIII: Masinya Subcounty		County: Samia_Bugwe		3,000
LCII: Bumunji	Bulongi	Building and Facility Maintenance - Assorted Materials	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	3,000
Total for LCIII: Buhehe Subcounty		County: Samia_Bugwe		3,000
LCII: Buhasaba	Buhasabai	Building and Facility Maintenance - Assorted Materials	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	3,000
Total for LCIII: Masafu Subcounty		County: Samia_Bugwe		3,000
LCII: Kubo	Kubo East	Building and Facility Maintenance - Assorted Materials	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	3,000
Total for LCIII: Masaba Subcounty		County: Samia_Bugwe		3,000
LCII: Butangasi	Diraho	Building and Facility Maintenance - Assorted Materials	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	3,000
Total for LCIII: Busitema Subcounty		County: Samia_Bugwe		3,000
LCII: Chawo	Chawo P/S	Building and Facility Maintenance - Assorted Materials	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	3,000
Total for LCIII: Majanji Subcounty		County: Samia_Bugwe		3,000

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Busia District

LCII: Dadira	dadira	Building and Facility Maintenance - Assorted Materials	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	3,000		
Total for LCIII: Lunyo Subcounty		County: Samia_Bugwe		3,000		
LCII: Lunyo	Ganjala B	Building and Facility Maintenance - Assorted Materials	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	3,000		
Total for LCIII: Lumino Subcounty		County: Samia_Bugwe		3,000		
LCII: Lumino	Nandwa A	Building and Facility Maintenance - Assorted Materials	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	3,000		
Total for LCIII: Lumino – Majansi Town Council		County: Samia_Bugwe		3,000		
LCII: Jinja Ward	Budalangi	Building and Facility Maintenance - Assorted Materials	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	3,000		
Total for LCIII: Masafu Town Council		County: Samia_Bugwe		3,000		
LCII: Missing Parish	Buduma	Building and Facility Maintenance - Assorted Materials	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	3,000		
Total for LCIII: Namungodi Town Council		County: Samia_Bugwe		3,000		
LCII: Buhoya Ward	Buliche	Building and Facility Maintenance - Assorted Materials	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	3,000		
228002 Maintenance-Transport Equipment		0	4,385	0	4,385	
312121 Non-Residential Buildings - Acquisition		0	0	16,000	0	16,000
Total for LCIII: Busitema Subcounty		County: Samia_Bugwe		8,000		
LCII: Busitema	Budda T/C	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	8,000		
Total for LCIII: Lunyo Subcounty		County: Samia_Bugwe		8,000		
LCII: Busiabala	Bukuhu T/C	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	8,000		
312139 Other Structures - Acquisition		0	0	220,000	0	220,000
Total for LCIII: Dabani Subcounty		County: Samia_Bugwe		22,000		
LCII: Busia	Buwuma A	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	22,000		
Total for LCIII: Buteba Subcounty		County: Samia_Bugwe		22,000		

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Busia District

LCII: Buteba	Kayoro A	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	22,000		
Total for LCIII: Busime Subcounty		County: Samia_Bugwe		22,000		
LCII: Mundindi	Masebe	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	22,000		
Total for LCIII: Sikuda Subcounty		County: Samia_Bugwe		22,000		
LCII: Buchicha	Mundaya	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	22,000		
Total for LCIII: Masinya Subcounty		County: Samia_Bugwe		22,000		
LCII: Masinya	Bulecha	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	22,000		
Total for LCIII: Masafu Subcounty		County: Samia_Bugwe		22,000		
LCII: Buhatuba	Bukalikha	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	22,000		
Total for LCIII: Masaba Subcounty		County: Samia_Bugwe		22,000		
LCII: Mbehenyi	Bulobi West	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	22,000		
Total for LCIII: Majanji Subcounty		County: Samia_Bugwe		22,000		
LCII: Majanji	Majanji A	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	22,000		
Total for LCIII: Lunyo Subcounty		County: Samia_Bugwe		22,000		
LCII: Busiabala	Busiabala A	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	22,000		
Total for LCIII: Lumino Subcounty		County: Samia_Bugwe		22,000		
LCII: Hasyule	Nebolola B	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	22,000		
Total Cost of Integrated Catchment based Infrastructure		29,000	88,389	347,229	0	464,618
Total Cost of Human Capital Development		29,000	88,856	349,581	0	467,437
Total Cost of Rural Water Supply and Sanitation		29,000	88,856	349,581	0	467,437
Total Cost of Water		29,000	88,856	349,581	0	467,437

VOTE: 825

Busia District

Natural Resources

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	267,865	310,273
District Unconditional Grant Non-Wage	13,759	8,759
District Unconditional Grant Wage	204,000	204,000
Locally Raised Revenues	7,750	7,750
Programme Conditional Grant - Non Wage Recurrent	42,356	89,764
Total Revenues Shares	267,865	310,273
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	204,000	204,000
Non Wage	63,865	106,273
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	267,865	310,273

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

Service Area 10 Natural Resources Management

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000024 Compliance and Enforcement Services					
211101 General Staff Salaries	204,000	0	0	0	204,000
227001 Travel inland	0	21,328	0	0	21,328
Total Cost of Compliance and Enforcement Services	204,000	21,328	0	0	225,328
Key Service Area 000089 Climate Change Mitigation					
221002 Workshops, Meetings and Seminars	0	821	0	0	821
224003 Agricultural Supplies and Services	0	9,200	0	0	9,200
227001 Travel inland	0	9,000	0	0	9,000
Total Cost of Climate Change Mitigation	0	19,021	0	0	19,021

VOTE: 825

Busia District

Key Service Area 140021 Ecosystems Restoration and Protection

221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
227001 Travel inland	0	25,923	0	0	25,923
Total Cost of Ecosystems Restoration and Protection	0	31,923	0	0	31,923

Key Service Area 140038 Environmental Safeguards

221002 Workshops, Meetings and Seminars	0	2,817	0	0	2,817
Total Cost of Environmental Safeguards	0	2,817	0	0	2,817

Key Service Area 560007 Regulation and Compliance

221008 Information and Communication Technology Supplies.	0	2,200	0	0	2,200
221009 Welfare and Entertainment	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	1,960	0	0	1,960
223001 Property Management Expenses	0	600	0	0	600
223005 Electricity	0	600	0	0	600
227001 Travel inland	0	8,400	0	0	8,400
228002 Maintenance-Transport Equipment	0	6,465	0	0	6,465
Total Cost of Regulation and Compliance	0	23,425	0	0	23,425
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	204,000	98,514	0	0	302,514

Programme 10 Sustainable Urbanisation And Housing

Key Service Area 280002 Physical Planning

227001 Travel inland	0	7,759	0	0	7,759
Total Cost of Physical Planning	0	7,759	0	0	7,759
Total Cost of Sustainable Urbanisation And Housing	0	7,759	0	0	7,759
Total Cost of Natural Resources Management	204,000	106,273	0	0	310,273
Total Cost of Natural Resources	204,000	106,273	0	0	310,273

VOTE: 825

Busia District

Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	234,358	279,152
Programme Conditional Grant - Non Wage Recurrent	59,228	0
District Unconditional Grant Non-Wage	5,000	5,000
District Unconditional Grant Wage	140,430	161,890
Locally Raised Revenues	5,000	5,000
Other Transfers from Central Government	24,700	24,700
Programme Conditional Grant - Non Wage Recurrent	0	82,562
Total Revenues Shares	234,358	279,152
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	140,430	161,890
Non Wage	93,928	117,262
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	234,358	279,152

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

Service Area 10 Community Mobilisation

Draft Budget Estimates for FY 2025/26					
<i>Ushs Thousands</i>					
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	161,890	0	0	0	161,890
Total Cost of Capacity Strengthening	161,890	0	0	0	161,890
Total Cost of Human Capital Development	161,890	0	0	0	161,890
Total Cost of Community Mobilisation	161,890	0	0	0	161,890

Service Area 20 Empowerment and Mindset Change

Draft Budget Estimates for FY 2025/26					
<i>Ushs Thousands</i>					

VOTE: 825

Busia District

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	279	0	0	279
Total Cost of HIV/AIDS Mainstreaming	0	279	0	0	279
Key Service Area 000021 Gender Mainstreaming services					
227001 Travel inland	0	4,222	0	0	4,222
Total Cost of Gender Mainstreaming services	0	4,222	0	0	4,222
Key Service Area 000023 Inspection and Monitoring					
221007 Books, Periodicals & Newspapers	0	288	0	0	288
221008 Information and Communication Technology Supplies.	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	600	0	0	600
223001 Property Management Expenses	0	1,720	0	0	1,720
223005 Electricity	0	500	0	0	500
227001 Travel inland	0	45,819	0	0	45,819
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
Total Cost of Inspection and Monitoring	0	56,927	0	0	56,927
Key Service Area 000036 Strategies and Project Development					
221011 Printing, Stationery, Photocopying and Binding	0	1,150	0	0	1,150
227001 Travel inland	0	23,550	0	0	23,550
Total Cost of Strategies and Project Development	0	24,700	0	0	24,700
Key Service Area 320146 Support to special interest Groups					
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300
227001 Travel inland	0	30,834	0	0	30,834
Total Cost of Support to special interest Groups	0	31,134	0	0	31,134
Total Cost of Human Capital Development	0	117,262	0	0	117,262
Total Cost of Empowerment and Mindset Change	0	117,262	0	0	117,262
Total Cost of Community Based Services	161,890	117,262	0	0	279,152

VOTE: 825

Busia District

Planning

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	140,563	118,966
District Unconditional Grant Non-Wage	54,938	54,938
District Unconditional Grant Wage	80,000	54,803
Locally Raised Revenues	5,625	9,225
Development Revenues	27,000	27,000
District Discretionary Equalisation Development Grant	27,000	27,000
Total Revenues Shares	167,563	145,966
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	80,000	54,803
Non Wage	60,563	64,163
Development Expenditure		
Domestic Development	27,000	27,000
External Financing	0	0
Total Expenditure	167,563	145,966

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

Service Area 10 Planning and Statistics

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	146	0	0	146
Total Cost of HIV/AIDS Mainstreaming	0	146	0	0	146
Total Cost of Human Capital Development	0	146	0	0	146
Programme 18 Development Plan Implementation					
Key Service Area 000006 Planning and Budgeting services					
211101 General Staff Salaries	54,803	0	0	0	54,803
221003 Staff Training	0	4,000	0	0	4,000
221007 Books, Periodicals & Newspapers	0	520	0	0	520

VOTE: 825

Busia District

221008 Information and Communication Technology Supplies.	0	1,600	2,500	0	4,100
Total for LCIII: Western Div (Physical)	County: Busia Municipal Council (Physical)				2,500
LCII: South West (Physical)	Planning office	ICT - Projectors	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		2,500
221009 Welfare and Entertainment	0	7,879	0	0	7,879
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	0	2,400
221012 Small Office Equipment	0	0	2,500	0	2,500
Total for LCIII: Western Div (Physical)	County: Busia Municipal Council (Physical)				2,500
LCII: South West (Physical)	planning office	Office Equipment and Supplies - Book Shelves	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		2,500
222001 Information and Communication Technology Services.	0	600	0	0	600
223001 Property Management Expenses	0	800	0	0	800
223005 Electricity	0	500	0	0	500
227001 Travel inland	0	9,093	0	0	9,093
228002 Maintenance-Transport Equipment	0	5,145	0	0	5,145
Total Cost of Planning and Budgeting services	54,803	32,537	5,000	0	92,340
Key Service Area 000023 Inspection and Monitoring					
227001 Travel inland	0	8,500	18,000	0	26,500
Total for LCIII: Western Div (Physical)	County: Busia Municipal Council (Physical)				18,000
LCII: South West (Physical)	Busia District headquarters	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		18,000
Total Cost of Inspection and Monitoring	0	8,500	18,000	0	26,500
Key Service Area 000027 Programme Working Group Secretariat Services					
227001 Travel inland	0	20,000	0	0	20,000
Total Cost of Programme Working Group Secretariat Services	0	20,000	0	0	20,000
Key Service Area 560019 Data Management and Dissemination					
227001 Travel inland	0	2,980	4,000	0	6,980
Total for LCIII: Western Div (Physical)	County: Busia Municipal Council (Physical)				4,000
LCII: South West (Physical)	Busia District Head quarters	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		4,000
Total Cost of Data Management and Dissemination	0	2,980	4,000	0	6,980
Total Cost of Development Plan Implementation	54,803	64,017	27,000	0	145,820
Total Cost of Planning and Statistics	54,803	64,163	27,000	0	145,966

VOTE: 825 Busia District

Total Cost of Planning	54,803	64,163	27,000	0	145,966
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VOTE: 825

Busia District

Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	47,480	86,991
District Unconditional Grant Non-Wage	13,580	53,581
District Unconditional Grant Wage	28,900	28,411
Locally Raised Revenues	5,000	5,000
Total Revenues Shares	47,480	86,991
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	28,900	28,411
Non Wage	18,580	58,581
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	47,480	86,991

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

Service Area 10 Compliance

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	47	0	0	47
Total Cost of HIV/AIDS Mainstreaming	0	47	0	0	47
Total Cost of Human Capital Development	0	47	0	0	47
Programme 16 Governance And Security					
Key Service Area 000001 Audit and Risk Management					
211101 General Staff Salaries	28,411	0	0	0	28,411
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221017 Membership dues and Subscription fees.	0	2,000	0	0	2,000
223005 Electricity	0	500	0	0	500

VOTE: 825

Busia District

227001 Travel inland		0	26,034	0	0	26,034
228004 Maintenance-Other Fixed Assets		0	1,000	0	0	1,000
263402 Transfer to Other Government Units		0	28,000	0	0	28,000
Total for LCIII: Lumino – Majansi Town Council		County: Samia_Bugwe				7,000
LCII: Lumino Ward	Lumino-Majanji Town Council	Transfer of non-wage to Lumino-Majanji Town Council to carry out Internal Audit activities	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit			7,000
Total for LCIII: Masafu Town Council		County: Samia_Bugwe				7,000
LCII: Missing Parish	Masafu Town Council	Transfer of non-wage to Masafu Town Council to carry out Internal Audit activities	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit			7,000
Total for LCIII: Namungodi Town Council		County: Samia_Bugwe				7,000
LCII: Buhoya Ward	Namungodi Town Council	Transfer of non-wage to Namungodi Town Council to carry out Internal Audit activities	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit			7,000
Total for LCIII: Tiira Town Council		County: Samia_Bugwe				7,000
LCII: Tiira Ward	Tiira Town Council	Transfer of non-wage to Tiira Town Council to carry out Internal Audit activities	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit			7,000
Total Cost of Audit and Risk Management		28,411	58,534	0	0	86,944
Total Cost of Governance And Security		28,411	58,534	0	0	86,944
Total Cost of Compliance		28,411	58,581	0	0	86,991
Total Cost of Internal Audit		28,411	58,581	0	0	86,991

VOTE: 825

Busia District

Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	36,992	107,522
Programme Conditional Grant - Non Wage Recurrent	13,801	50,309
District Unconditional Grant Wage	17,373	44,917
Locally Raised Revenues	1,500	1,500
Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
Development Revenues	6,477	0
Programme Conditional Grant - Development	6,477	0
Total Revenues Shares	43,470	107,522

B: Breakdown of Department Expenditures

Recurrent Expenditure		
Wage	17,373	44,917
Non Wage	19,619	62,605
Development Expenditure		
Domestic Development	6,477	0
External Financing	0	0
Total Expenditure	43,470	107,522

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

Service Area 10 Commercial Services

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 Tourism Development					
Key Service Area 120012 Tourism Investment, Promotion and Marketing					
211101 General Staff Salaries	44,917	0	0	0	44,917
221011 Printing, Stationery, Photocopying and Binding	0	1,702	0	0	1,702
222001 Information and Communication Technology Services.	0	325	0	0	325
227001 Travel inland	0	8,768	0	0	8,768
Total Cost of Tourism Investment, Promotion and Marketing	44,917	10,795	0	0	55,713
Total Cost of Tourism Development	44,917	10,795	0	0	55,713

VOTE: 825 Busia District

Programme 07 Private Sector Development					
Key Service Area 190036 Trade Development					
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
223005 Electricity	0	500	0	0	500
227001 Travel inland	0	49,309	0	0	49,309
Total Cost of Trade Development	0	51,809	0	0	51,809
Total Cost of Private Sector Development	0	51,809	0	0	51,809
Total Cost of Commercial Services	44,917	62,605	0	0	107,522
Total Cost of Trade, Industry and Local Development	44,917	62,605	0	0	107,522