

VOTE: 830 Buyende District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Locally Raised Revenues	416,000	820,000
o/w Higher Local Government	285,000	487,000
o/w Lower Local Government	131,000	333,000
Discretionary Government Transfers	4,183,767	4,010,985
o/w Higher Local Government	3,321,238	3,148,585
o/w Lower Local Government	862,528	862,399
Conditional Government Transfers	29,340,724	27,331,227
o/w Higher Local Government	29,340,724	27,331,227
o/w Lower Local Government	0	0
Other Government Transfers	1,033,206	921,781
o/w Higher Local Government	815,649	704,224
o/w Lower Local Government	217,557	217,557
External Financing	1,382,469	1,323,140
o/w Higher Local Government	1,382,469	1,230,999
o/w Lower Local Government	0	92,141
Grand Total	36,356,165	34,407,133
o/w Higher Local Government	35,145,080	32,902,036
o/w Lower Local Government	1,211,085	1,505,097

VOTE: 830 Buyende District

A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Locally Raised Revenues	416,000	820,000
Advertisements/Bill Boards	0	4,000
Animal and Crop Husbandry related Levies	33,000	40,000
Business licenses	60,000	60,000
Company income tax-Payable By Corporations and other enterprises	0	20,000
Donations from Individuals	0	4,000
Donations from Private Entities	0	8,000
Educational/Instruction related levies	0	14,000
Environmental Levies	16,000	0
Government Parastatals	0	10,000
Inspection Fees	3,000	6,000
Interest on loans issued	4,000	4,000
Land Fees	0	6,000
Local Hotel Tax	8,000	10,000
Local Services Tax-Payable By Individuals	120,000	140,000
Market /Gate Charges	65,000	38,000
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	5,000	78,000
Nomination Fees	0	20,000
Other Licence fees	16,000	0
Other licenses	30,000	0
Other Royalties	0	10,000
Other taxes on specific services	0	140,000
Other Vehicle Fees and Licenses	20,000	12,000
Property related Duties/Fees	8,000	0
Rent & rates – produced assets-From Government Units	0	6,000
Rental Income Tax-Payable By Corporations and other enterprises	0	10,000
Sale of Agricultural products and services.-From Private Entities	8,000	6,000
Sale of bid documents-From Private Entities	20,000	4,000
Sale of Other produced assets-From Private Entities	0	150,000
Taxes on other games of chance	0	20,000
Discretionary Government Transfers	4,183,767	4,010,985
District Discretionary Equalisation Development Grant	694,202	796,459
District Unconditional Grant Non-Wage	1,175,250	1,271,174
District Unconditional Grant Wage	2,010,621	1,690,349

VOTE: 830 Buyende District

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Urban Discretionary Equalisation Development Grant	69,854	73,385
Urban Unconditional Non-Wage	233,841	179,617
Conditional Government Transfers	29,340,724	27,331,227
Programme Conditional Grant - Non Wage Recurrent	8,131,622	8,372,022
Programme Conditional Grant - Development	5,313,232	1,514,476
Programme Conditional Grant - Wage Recurrent	15,081,055	16,779,915
Transitional Conditional Grant - Development	814,815	664,815
Other Government Transfers	1,014,452	921,781
Busoga Development Programme	75,970	37,450
District Commercial Services Support (DICOSS) Project	200,000	100,000
GROW Project	0	19,700
National Oil Seeds Project	50,000	50,000
Neglected Tropical Diseases (NTDs)	50,000	0
Parish Community Associations (PCAs)	130,000	0
Support to PLE (UNEB)	61,000	40,000
Uganda Climate Smart Agricultural Transformation Project	0	227,149
Uganda Road Fund (URF)	347,482	347,482
Uganda Women Entrepreneurship Program(UWEP)	100,000	100,000
External Financing	1,401,223	1,323,140
Cordaid-Uganda	317,529	539,446
Global Alliance for Vaccines and Immunization (GAVI)	763,694	563,694
Global Fund for HIV, TB & Malaria	50,000	0
United Nations Children Fund (UNICEF)	100,000	100,000
United States Agency for International Development (USAID)	20,000	20,000
World Health Organisation (WHO)	150,000	100,000
Total Revenues Shares	36,356,165	34,407,133

VOTE: 830 Buyende District

A3: Summary of Programme Allocations For FY 2025/26

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	1,902,881	0	50,000	0	2,052,981
o/w: Wage:	1,247,603	0	0	0	1,247,603
Non-Wage Recurrent:	432,385	0	50,000	0	482,385
Development:	222,892	0	0	100,100	322,992
Tourism Development	80,514	0	0	0	80,514
o/w: Wage:	47,195	0	0	0	47,195
Non-Wage Recurrent:	33,318	0	0	0	33,318
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land And Water Management	425,376	34,000	227,149	0	1,109,185
o/w: Wage:	300,363	0	0	0	300,363
Non-Wage Recurrent:	125,013	34,000	227,149	0	386,162
Development:	0	0	0	422,661	422,661
Private Sector Development	138,323	0	100,000	0	238,323
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	138,323	0	100,000	0	238,323
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,080,000	0	129,925	0	1,209,925
o/w: Wage:	80,000	0	0	0	80,000
Non-Wage Recurrent:	1,000,000	0	129,925	0	1,129,925
Development:	0	0	0	0	0
Sustainable Urbanisation And Housing	40,000	8,000	0	0	48,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	10,000	8,000	0	0	18,000
Development:	30,000	0	0	0	30,000
Digital Transformation	24,700	22,300	0	0	47,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	24,700	22,300	0	0	47,000
Development:	0	0	0	0	0
Human Capital Development	21,889,146	7,500	197,150	0	22,877,490

VOTE: 830 Buyende District

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
o/w: Wage:	15,880,988	0	0	0	15,880,988
Non-Wage Recurrent:	4,701,758	7,500	75,150	0	4,784,408
Development:	1,306,399	0	122,000	783,694	2,212,093
Public Sector Transformation	4,270,540	373,000	217,557	0	4,870,097
o/w: Wage:	513,699	0	0	0	513,699
Non-Wage Recurrent:	2,641,368	373,000	217,557	0	3,231,925
Development:	1,115,473	0	0	9,000	1,124,473
Governance And Security	383,059	144,746	0	0	527,805
o/w: Wage:	170,813	0	0	0	170,813
Non-Wage Recurrent:	191,995	144,746	0	0	336,741
Development:	20,252	0	0	0	20,252
Regional Balanced Development	393,706	190,454	0	0	584,160
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	393,706	40,454	0	0	434,160
Development:	0	150,000	0	0	150,000
Development Plan Implementation	713,968	40,000	0	0	761,654
o/w: Wage:	229,603	0	0	0	229,603
Non-Wage Recurrent:	130,246	40,000	0	0	170,246
Development:	354,119	0	0	7,685	361,805
Grand Total	31,342,212	820,000	921,781	1,323,140	34,407,133
Grand Total Wage	18,470,264	0	0	0	18,470,264
Grand Total Non-Wage Recurrent	9,822,813	670,000	799,781	0	11,292,593
Grand Total Development	3,049,135	150,000	122,000	1,323,140	4,644,275

VOTE: 830 Buyende District

A4: Summary of Department Allocations for FY 2025/26

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Administration	4,617,589	4,906,897
o/w Higher Local Government	3,406,504	3,493,940
o/w Lower Local Government	1,211,085	1,412,956
Finance	330,720	416,296
o/w Higher Local Government	330,720	416,296
o/w Lower Local Government	0	0
Statutory bodies	767,313	779,453
o/w Higher Local Government	767,313	779,453
o/w Lower Local Government	0	0
Production and Marketing	2,869,499	2,280,129
o/w Higher Local Government	2,869,499	2,187,989
o/w Lower Local Government	0	92,141
Health	6,137,395	5,684,590
o/w Higher Local Government	6,137,395	5,684,590
o/w Lower Local Government	0	0
Education	16,913,956	16,168,529
o/w Higher Local Government	16,913,956	16,168,529
o/w Lower Local Government	0	0
Roads and Engineering	1,254,925	1,209,925
o/w Higher Local Government	1,254,925	1,209,925
o/w Lower Local Government	0	0
Water	1,323,243	626,126
o/w Higher Local Government	1,323,243	626,126
o/w Lower Local Government	0	0
Natural Resources	604,503	923,036
o/w Higher Local Government	604,503	923,036
o/w Lower Local Government	0	0
Community Based Services	567,090	389,245
o/w Higher Local Government	567,090	389,245
o/w Lower Local Government	0	0
Planning	513,570	553,357
o/w Higher Local Government	513,570	553,357
o/w Lower Local Government	0	0
Internal Audit	64,417	90,153

VOTE: 830 Buyende District

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
o/w Higher Local Government	64,417	90,153
o/w Lower Local Government	0	0
Trade, Industry and Local Development	391,945	379,397
o/w Higher Local Government	391,945	379,397
o/w Lower Local Government	0	0
Grand Total	36,356,165	34,407,133
o/w Higher Local Government	35,145,080	32,902,036
o/w: Wage:	17,091,676	18,470,264
Non-Wage Recurrent:	9,758,737	10,277,430
Domestic Devt:	6,893,444	2,923,342
External Financing:	1,401,223	1,230,999
o/w Lower Local Government	1,211,085	1,505,097
o/w: Wage:	0	0
Non-Wage Recurrent:	890,457	1,015,163
Domestic Devt:	320,628	397,793
External Financing:	0	92,141

VOTE: 830 Buyende District

Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	3,364,689	3,807,424
District Unconditional Grant Non-Wage	131,838	131,838
District Unconditional Grant Wage	454,757	513,699
Locally Raised Revenues	60,000	90,000
Multi-Sectoral Transfers to LLGs_NonWage	890,457	1,015,163
Programme Conditional Grant - Non Wage Recurrent	1,827,637	2,056,724
Development Revenues	1,252,900	1,099,473
Transitional Conditional Grant - Development	800,000	650,000
District Discretionary Equalisation Development Grant	113,518	42,680
External Financing	0	9,000
Other Transfers from Central Government	18,754	0
Multi-Sectoral Transfers to LLGs_Gou	320,628	397,793
Total Revenues Shares	4,617,589	4,906,897
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	454,757	513,699
Non Wage	2,909,932	3,293,725
Development Expenditure		
Domestic Development	1,234,146	1,090,473
External Financing	18,754	9,000
Total Expenditure	4,617,589	4,906,897

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 11 Digital Transformation					
Key Service Area 000006 Planning and Budgeting services					

VOTE: 830 Buyende District

221005 Official Ceremonies and State Functions	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000
223006 Water	0	800	0	0	800
227001 Travel inland	0	11,900	0	0	11,900
227004 Fuel, Lubricants and Oils	0	20,300	0	0	20,300
Total Cost of Planning and Budgeting services	0	39,000	0	0	39,000
Key Service Area 300010 Innovation Fund Management					
227001 Travel inland	0	8,000	0	0	8,000
Total Cost of Innovation Fund Management	0	8,000	0	0	8,000
Total Cost of Digital Transformation	0	47,000	0	0	47,000
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
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
223004 Guard and Security services	0	3,200	0	0	3,200
228001 Maintenance-Buildings and Structures	0	3,210	0	0	3,210
Total Cost of Facilities Management	0	6,410	0	0	6,410
Key Service Area 000006 Planning and Budgeting services					
225203 Appraisal and Feasibility Studies for Capital Works	0	0	20,000	0	20,000
Total for LCIII: Kidera Subcounty	County: BUDIOPE WEST				20,000
LCII: BULEMBO	Kidera Market By DCO And Team	Feasibility Studies or Screening of Projects - Stakeholder Engagement	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		20,000
225204 Monitoring and Supervision of capital work	0	0	20,000	0	20,000
Total for LCIII: Irundu	County: BUDIOPE EAST				20,000
LCII: Bukutula	Buyanja and Irundu scs	Monitoring of Irundu sc and Bbuyanja sc constructions by D/ Planner and Team	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		20,000
312121 Non-Residential Buildings - Acquisition	0	0	600,000	0	600,000
Total for LCIII: Irundu Town Council	County: BUDIOPE EAST				40,000

VOTE: 830 Buyende District

LCII: Irundu Ward	Completion of Irundu TC Offices	Non Residential Buildings, Office Building	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc			40,000
Total for LCIII: Buyanja		County: BUDIOPE EAST				120,000
LCII: Buyanja	Construction of Buyanja SC Offices	Non Residential Buildings, Office Building	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc			120,000
Total for LCIII: Irundu		County: BUDIOPE EAST				120,000
LCII: Bukutula	Phase II Construction of Irundu SC Offices	Non Residential Buildings, Office Building	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc			120,000
Total for LCIII: Kidera Town Council		County: BUDIOPE WEST				320,000
LCII: Kidera Ward	Phase II Construction of Kidera Market	Non Residential Buildings - Other Construction works	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc			320,000
312221 Light ICT hardware - Acquisition		0	0	4,000	0	4,000
Total for LCIII: Buyende Town Council		County: BUDIOPE WEST				4,000
LCII: Buyende Ward	Printer for Statutory Bodies	Light ICT Hardware - Printers	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc			4,000
312235 Furniture and Fittings - Acquisition		0	0	8,862	0	8,862
Total for LCIII: Buyende Town Council		County: BUDIOPE WEST				8,862
LCII: Bumyuka Ward	Commerce, Community and Natural r	Furniture and Fixtures - Executive Chairs	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			2,862
LCII: Buyende Ward	Buyende	Furniture and Fixtures - Assorted Furniture	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc			6,000
Total Cost of Planning and Budgeting services		0	0	652,862	0	652,862
Key Service Area 000007 Procurement and Disposal Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding		0	1,600	0	0	1,600
222001 Information and Communication Technology Services.		0	1,000	0	0	1,000
227001 Travel inland		0	9,400	0	0	9,400
227004 Fuel, Lubricants and Oils		0	4,500	0	0	4,500
Total Cost of Procurement and Disposal Services		0	18,500	0	0	18,500
Key Service Area 000008 Records Management						
221011 Printing, Stationery, Photocopying and Binding		0	800	0	0	800
222002 Postage and Courier		0	600	0	0	600
227001 Travel inland		0	4,790	0	0	4,790

VOTE: 830 Buyende District

Total Cost of Records Management		0	6,190	0	0	6,190
Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity						
211101 General Staff Salaries		513,699	0	0	0	513,699
273104 Pension		0	1,119,787	0	0	1,119,787
273105 Gratuity		0	936,937	0	0	936,937
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity		513,699	2,056,724	0	0	2,570,423
Key Service Area 010008 Capacity Strengthening						
225101 Consultancy Services		0	0	39,818	0	39,818
Total for LCIII: Buyende Town Council		County: BUDIOPE WEST				39,818
LCII: Buyende Ward	District	Consultancy - Capacity Building Services	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			39,818
Total Cost of Capacity Strengthening		0	0	39,818	0	39,818
Key Service Area 390017 Public Service Performance management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	0	0	2,700	2,700
Total for LCIII: Buyende Town Council		County: BUDIOPE WEST				2,700
LCII: Buyende Ward	Administration office	Incentives to Administration staff	Source: External Financing 681-Cordaid-Uganda			2,700
221001 Advertising and Public Relations		0	7,000	0	0	7,000
221007 Books, Periodicals & Newspapers		0	744	0	0	744
221009 Welfare and Entertainment		0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding		0	1,400	0	0	1,400
221012 Small Office Equipment		0	2,500	0	0	2,500
221014 Bank Charges and other Bank related costs		0	50	0	0	50
221017 Membership dues and Subscription fees.		0	1,500	0	0	1,500
222001 Information and Communication Technology Services.		0	800	0	0	800
225204 Monitoring and Supervision of capital work		0	10,044	0	6,300	16,344
Total for LCIII:		County:				6,300
LCII:	Administration office	Support supervision at subcounty level on Cordiad Activities	Source: External Financing 681-Cordaid-Uganda			6,300
227001 Travel inland		0	33,000	0	0	33,000
227004 Fuel, Lubricants and Oils		0	20,500	0	0	20,500
228002 Maintenance-Transport Equipment		0	10,000	0	0	10,000

VOTE: 830 Buyende District

Total Cost of Public Service Performance management	0	88,738	0	9,000	97,738
Total Cost of Public Sector Transformation	513,699	2,176,562	692,680	9,000	3,391,940
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	20,000	0	0	20,000
Total Cost of Administrative and Support Services	0	20,000	0	0	20,000
Total Cost of Governance And Security	0	20,000	0	0	20,000
Programme 17 Regional Balanced Development					
Key Service Area 000005 Human Resource Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	5,969	0	0	5,969
227001 Travel inland	0	12,031	0	0	12,031
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
Total Cost of Human Resource Management	0	32,000	0	0	32,000
Total Cost of Regional Balanced Development	0	32,000	0	0	32,000
Total Cost of Administration and Management	513,699	2,278,562	692,680	9,000	3,493,940
Total Cost of Administration	513,699	2,278,562	692,680	9,000	3,493,940

Subcounty / Town Council / Division: 237331 Bugaya Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	73,478	40,423	0	113,901
Total Cost of Facilities Management	0	73,478	40,423	0	113,901
Total Cost of Public Sector Transformation	0	73,478	40,423	0	113,901
Total Cost of Administration and Management	0	73,478	40,423	0	113,901
Total Cost of 237331 Bugaya Subcounty	0	73,478	40,423	0	113,901

Subcounty / Town Council / Division: 237332 Kagulu Subcounty

Service Area 10 Administration and Management

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

VOTE: 830 Buyende District

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	94,936	48,252	0	143,188
Total Cost of Facilities Management	0	94,936	48,252	0	143,188
Total Cost of Public Sector Transformation	0	94,936	48,252	0	143,188
Total Cost of Administration and Management	0	94,936	48,252	0	143,188
Total Cost of 237332 Kagulu Subcounty	0	94,936	48,252	0	143,188

Subcounty / Town Council / Division: 237333 Kidera Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	60,947	24,305	0	85,252
Total Cost of Facilities Management	0	60,947	24,305	0	85,252
Total Cost of Public Sector Transformation	0	60,947	24,305	0	85,252
Total Cost of Administration and Management	0	60,947	24,305	0	85,252
Total Cost of 237333 Kidera Subcounty	0	60,947	24,305	0	85,252

Subcounty / Town Council / Division: 237334 Buyende Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	69,047	33,208	0	102,256
Total Cost of Facilities Management	0	69,047	33,208	0	102,256
Total Cost of Public Sector Transformation	0	69,047	33,208	0	102,256
Total Cost of Administration and Management	0	69,047	33,208	0	102,256
Total Cost of 237334 Buyende Subcounty	0	69,047	33,208	0	102,256

Subcounty / Town Council / Division: 237335 Buyende Town Council

Service Area 10 Administration and Management

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

VOTE: 830 Buyende District

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	242,483	25,803	0	268,287
Total Cost of Facilities Management	0	242,483	25,803	0	268,287
Total Cost of Public Sector Transformation	0	242,483	25,803	0	268,287
Total Cost of Administration and Management	0	242,483	25,803	0	268,287
Total Cost of 237335 Buyende Town Council	0	242,483	25,803	0	268,287

Subcounty / Town Council / Division: 237336 Nkondo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	71,023	40,193	0	111,216
Total Cost of Facilities Management	0	71,023	40,193	0	111,216
Total Cost of Public Sector Transformation	0	71,023	40,193	0	111,216
Total Cost of Administration and Management	0	71,023	40,193	0	111,216
Total Cost of 237336 Nkondo Subcounty	0	71,023	40,193	0	111,216

Subcounty / Town Council / Division: 273321 Bukungu Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	68,488	15,757	0	84,245
Total Cost of Facilities Management	0	68,488	15,757	0	84,245
Total Cost of Public Sector Transformation	0	68,488	15,757	0	84,245
Total Cost of Administration and Management	0	68,488	15,757	0	84,245
Total Cost of 273321 Bukungu Town Council	0	68,488	15,757	0	84,245

Subcounty / Town Council / Division: 273322 Irundu Town Council

Service Area 10 Administration and Management

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

VOTE: 830 Buyende District

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	65,352	14,384	0	79,736
Total Cost of Facilities Management	0	65,352	14,384	0	79,736
Total Cost of Public Sector Transformation	0	65,352	14,384	0	79,736
Total Cost of Administration and Management	0	65,352	14,384	0	79,736
Total Cost of 273322 Irundu Town Council	0	65,352	14,384	0	79,736

Subcounty / Town Council / Division: 273323 Kidera Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	80,437	17,441	0	97,879
Total Cost of Facilities Management	0	80,437	17,441	0	97,879
Total Cost of Public Sector Transformation	0	80,437	17,441	0	97,879
Total Cost of Administration and Management	0	80,437	17,441	0	97,879
Total Cost of 273323 Kidera Town Council	0	80,437	17,441	0	97,879

Subcounty / Town Council / Division: 273324 Buyanja

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	30,318	22,463	0	52,781
Total Cost of Facilities Management	0	30,318	22,463	0	52,781
Total Cost of Public Sector Transformation	0	30,318	22,463	0	52,781
Total Cost of Administration and Management	0	30,318	22,463	0	52,781
Total Cost of 273324 Buyanja	0	30,318	22,463	0	52,781

Subcounty / Town Council / Division: 273325 Gumpi

Service Area 10 Administration and Management

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

VOTE: 830 Buyende District

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	48,380	33,515	0	81,895
Total Cost of Facilities Management	0	48,380	33,515	0	81,895
Total Cost of Public Sector Transformation	0	48,380	33,515	0	81,895
Total Cost of Administration and Management	0	48,380	33,515	0	81,895
Total Cost of 273325 Gumpi	0	48,380	33,515	0	81,895

Subcounty / Town Council / Division: 273326 Irundu

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	42,761	25,687	0	68,448
Total Cost of Facilities Management	0	42,761	25,687	0	68,448
Total Cost of Public Sector Transformation	0	42,761	25,687	0	68,448
Total Cost of Administration and Management	0	42,761	25,687	0	68,448
Total Cost of 273326 Irundu	0	42,761	25,687	0	68,448

Subcounty / Town Council / Division: 273327 Ndolwa

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	33,164	28,373	0	61,536
Total Cost of Facilities Management	0	33,164	28,373	0	61,536
Total Cost of Public Sector Transformation	0	33,164	28,373	0	61,536
Total Cost of Administration and Management	0	33,164	28,373	0	61,536
Total Cost of 273327 Ndolwa	0	33,164	28,373	0	61,536

Subcounty / Town Council / Division: 273328 Ngandho

Service Area 10 Administration and Management

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

VOTE: 830 Buyende District

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	34,349	27,989	0	62,338
Total Cost of Facilities Management	0	34,349	27,989	0	62,338
Total Cost of Public Sector Transformation	0	34,349	27,989	0	62,338
Total Cost of Administration and Management	0	34,349	27,989	0	62,338
Total Cost of 273328 Ngandho	0	34,349	27,989	0	62,338

VOTE: 830 Buyende District

Finance

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	322,326	260,611
District Unconditional Grant Non-Wage	80,859	80,859
District Unconditional Grant Wage	205,467	139,752
Locally Raised Revenues	36,000	40,000
Development Revenues	8,394	155,685
External Financing	8,394	5,685
Locally Raised Revenues	0	150,000
Total Revenues Shares	330,720	416,296
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	205,467	139,752
Non Wage	116,859	120,859
Development Expenditure		
Domestic Development	0	150,000
External Financing	8,394	5,685
Total Expenditure	330,720	416,296

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000061 Management of Government Accounts					
227001 Travel inland	0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	0	15,000	0	0	15,000
Total Cost of Management of Government Accounts	0	30,000	0	0	30,000
Total Cost of Governance And Security	0	30,000	0	0	30,000
Programme 17 Regional Balanced Development					
Key Service Area 560080 Local Revenue Collection					
227001 Travel inland	0	28,000	0	0	28,000

VOTE: 830 Buyende District

312212 Light Vehicles - Acquisition	0	0	150,000	0	150,000
Total for LCIII: Buyende Town Council	County: BUDIOPE WEST				150,000
LCII: Buyende Ward	Finance LR mobilization	Light vehicles - Pickups	Source: Locally Raised Revenues		150,000
Total Cost of Local Revenue Collection	0	28,000	150,000	0	178,000
Total Cost of Regional Balanced Development	0	28,000	150,000	0	178,000
Programme 18 Development Plan Implementation					
Key Service Area 000004 Finance and Accounting					
211101 General Staff Salaries	139,752	0	0	0	139,752
221014 Bank Charges and other Bank related costs	0	500	0	0	500
227001 Travel inland	0	37,359	0	0	37,359
227004 Fuel, Lubricants and Oils	0	15,000	0	0	15,000
Total Cost of Finance and Accounting	139,752	52,859	0	0	192,611
Key Service Area 000006 Planning and Budgeting services					
221008 Information and Communication Technology Supplies.	0	400	0	0	400
221009 Welfare and Entertainment	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
227001 Travel inland	0	8,900	0	5,685	14,585
Total for LCIII: Buyende Town Council	County: BUDIOPE WEST				5,685
LCII: Bumyuka Ward	Cordaid	Travel Inland - Facilitation	Source: External Financing 681-Cordaid-Uganda		5,685
Total Cost of Planning and Budgeting services	0	10,000	0	5,685	15,685
Total Cost of Development Plan Implementation	139,752	62,859	0	5,685	208,296
Total Cost of Financial Management and Accountability (LG)	139,752	120,859	150,000	5,685	416,296
Total Cost of Finance	139,752	120,859	150,000	5,685	416,296

VOTE: 830 Buyende District

Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	722,061	734,201
District Unconditional Grant Non-Wage	391,541	453,541
District Unconditional Grant Wage	230,520	160,660
Locally Raised Revenues	100,000	120,000
Development Revenues	45,252	45,252
District Discretionary Equalisation Development Grant	45,252	45,252
Total Revenues Shares	767,313	779,453
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	230,520	160,660
Non Wage	491,541	573,541
Development Expenditure		
Domestic Development	45,252	45,252
External Financing	0	0
Total Expenditure	767,313	779,453

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

Service Area 10 Legislation and Oversight					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000078 Land Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	0	0	3,000
227001 Travel inland	0	7,000	0	0	7,000
Total Cost of Land Management	0	10,000	0	0	10,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	10,000	0	0	10,000
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	1,000	0	0	1,000

VOTE: 830 Buyende District

Total Cost of HIV/AIDS Mainstreaming	0	1,000	0	0	1,000
Total Cost of Human Capital Development	0	1,000	0	0	1,000
Programme 14 Public Sector Transformation					
Key Service Area 000007 Procurement and Disposal Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,400	0	0	4,400
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800
Total Cost of Procurement and Disposal Services	0	5,200	0	0	5,200
Key Service Area 000049 Recruitment services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,600	13,500	0	20,100
Total for LCIII: Buyende Town Council	County: BUDIOPE WEST				13,500
LCII: Buyende Ward	Allowances for DSC Members	Allowances for DSC Members	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		13,500
221001 Advertising and Public Relations	0	0	2,500	0	2,500
Total for LCIII: Buyende Town Council	County: BUDIOPE WEST				2,500
LCII: Buyende Ward	District	Newspapers - Adverts (Jobs)	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		2,500
221009 Welfare and Entertainment	0	0	3,000	0	3,000
Total for LCIII: Buyende Town Council	County: BUDIOPE WEST				3,000
LCII: Buyende Ward	Feeding of DSC Members during meetings	Welfare - Food and Refreshments	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		3,000
221011 Printing, Stationery, Photocopying and Binding	0	1,400	0	0	1,400
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
223005 Electricity	0	500	0	0	500
227001 Travel inland	0	16,500	6,000	0	22,500
Total for LCIII: Buyende Town Council	County: BUDIOPE WEST				6,000
LCII: Buyende Ward	District	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		6,000
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
Total Cost of Recruitment services	0	35,000	25,000	0	60,000
Total Cost of Public Sector Transformation	0	40,200	25,000	0	65,200
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					

VOTE: 830 Buyende District

211101 General Staff Salaries	160,660	0	0	0	160,660
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	53,000	0	0	53,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	42,000	0	0	42,000
Total Cost of Administrative and Support Services	160,660	98,000	0	0	258,660
Key Service Area 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	72,000	0	0	72,000
221009 Welfare and Entertainment	0	7,000	0	0	7,000
227001 Travel inland	0	17,000	0	0	17,000
Total Cost of Inspection and Monitoring	0	96,000	0	0	96,000
Key Service Area 000024 Compliance and Enforcement Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,741	0	0	12,741
227001 Travel inland	0	0	20,252	0	20,252
Total for LCIII: Buyende Town Council	County: BUDIOPE WEST				20,252
LCII: Buyende Ward	District	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		20,252
Total Cost of Compliance and Enforcement Services	0	12,741	20,252	0	32,993
Total Cost of Governance And Security	160,660	206,741	20,252	0	387,653
Programme 17 Regional Balanced Development					
Key Service Area 000010 Leadership and Management					
211105 Ex-Gratia for Political leaders.	0	301,942	0	0	301,942
227001 Travel inland	0	13,658	0	0	13,658
Total Cost of Leadership and Management	0	315,600	0	0	315,600
Total Cost of Regional Balanced Development	0	315,600	0	0	315,600
Total Cost of Legislation and Oversight	160,660	573,541	45,252	0	779,453
Total Cost of Statutory bodies	160,660	573,541	45,252	0	779,453

VOTE: 830 Buyende District

Production and Marketing

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,644,456	1,957,137
Programme Conditional Grant - Wage Recurrent	1,194,600	1,247,603
Programme Conditional Grant - Non Wage Recurrent	369,856	432,385
Locally Raised Revenues	30,000	0
Other Transfers from Central Government	50,000	277,149
Development Revenues	1,225,042	322,992
Programme Conditional Grant - Development	1,137,349	222,892
External Financing	87,693	7,959
Multi-Sectoral Transfers to LLGs_ExtFin	0	92,141
Total Revenues Shares	2,869,499	2,280,129
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	1,194,600	1,247,603
Non Wage	449,856	709,533
Development Expenditure		
Domestic Development	1,137,349	222,892
External Financing	87,693	100,100
Total Expenditure	2,869,499	2,280,129

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

Service Area 10 Agricultural Extension					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 000089 Climate Change Mitigation					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	0	0	30,000
227001 Travel inland	0	46,000	0	0	46,000
228002 Maintenance-Transport Equipment	0	10,000	0	0	10,000
Total Cost of Climate Change Mitigation	0	86,000	0	0	86,000
Key Service Area 010016 Farmer mobilisation and sensitisation					

VOTE: 830 Buyende District

211101 General Staff Salaries		1,247,603	0	0	0	1,247,603
221008 Information and Communication Technology Supplies.		0	0	3,000	0	3,000
Total for LCIII: Buyende Town Council		County: BUDIOPE WEST				3,000
LCII: Buyende Ward	Production Office	ICT - Projectors	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			3,000
227001 Travel inland		0	32,142	0	7,959	40,102
Total for LCIII: Nkondo Subcounty		County: BUDIOPE WEST				7,959
LCII: KIWABA	Sub-counties.	Travel Inland - Meetings	Source: External Financing 681-Cordaid-Uganda			7,959
227004 Fuel, Lubricants and Oils		0	40,000	0	0	40,000
228002 Maintenance-Transport Equipment		0	30,000	0	0	30,000
312216 Cycles - Acquisition		0	0	39,055	0	39,055
Total for LCIII: Buyende Town Council		County: BUDIOPE WEST				39,055
LCII: Buyende Ward	2 Motor cycles	Cycles - Motorcycles	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			39,055
Total Cost of Farmer mobilisation and sensitisation		1,247,603	102,142	42,055	7,959	1,399,760
Key Service Area 010074 Vector and disease control						
227001 Travel inland		0	8,000	0	0	8,000
Total Cost of Vector and disease control		0	8,000	0	0	8,000
Total Cost of Agro-Industrialization		1,247,603	196,142	42,055	7,959	1,493,760
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
Key Service Area 000090 Climate Change Adaptation						
221002 Workshops, Meetings and Seminars		0	20,000	0	0	20,000
221009 Welfare and Entertainment		0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding		0	5,149	0	0	5,149
221012 Small Office Equipment		0	6,000	0	0	6,000
227001 Travel inland		0	160,000	0	0	160,000
227004 Fuel, Lubricants and Oils		0	30,000	0	0	30,000
Total Cost of Climate Change Adaptation		0	227,149	0	0	227,149
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management		0	227,149	0	0	227,149
Total Cost of Agricultural Extension		1,247,603	423,291	42,055	7,959	1,720,909
Service Area 20 Agricultural Production						

Approved Budget Estimates for FY 2025/26

Ushs Thousands

VOTE: 830 Buyende District

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						
221002 Workshops, Meetings and Seminars		0	3,401	0	0	3,401
221009 Welfare and Entertainment		0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding		0	2,634	0	0	2,634
221012 Small Office Equipment		0	4,000	0	0	4,000
224002 Veterinary supplies and services		0	0	8,000	0	8,000
Total for LCIII: Buyende Town Council		County: BUDIOPE WEST				8,000
LCII: Buyende Ward	Artificial insemination	Veterinary Vaccines	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			8,000
227001 Travel inland		0	16,000	0	0	16,000
227004 Fuel, Lubricants and Oils		0	12,000	0	0	12,000
312129 Other Buildings other than dwellings - Acquisition		0	0	18,266	0	18,266
Total for LCIII: Buyende Subcounty		County: BUDIOPE WEST				18,266
LCII: KAKOOGGE	2 fish handling slabs at Kakoooge and Kanganyanza	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			18,266
Total Cost of Water for production management systems		0	42,034	26,266	0	68,300
Key Service Area 010059 Post-harvest handling, storage and processing						
227001 Travel inland		0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils		0	15,000	0	0	15,000
312129 Other Buildings other than dwellings - Acquisition		0	0	25,000	0	25,000
Total for LCIII: Buyende Town Council		County: BUDIOPE WEST				25,000
LCII: Buyende Ward	Establishment of a Cat Fish Hatchery at the DHQ	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 101-o/w Production - Development			25,000
312139 Other Structures - Acquisition		0	0	13,115	0	13,115
Total for LCIII: Buyende Town Council		County: BUDIOPE WEST				13,115
LCII: Buyende Ward	Procurement and deployment of 240 tsetse traps	Other Structures - Contractor	Source: Programme Conditional Grant - Development 101-o/w Production - Development			13,115
Total Cost of Post-harvest handling, storage and processing		0	30,000	38,115	0	68,115
Key Service Area 010074 Vector and disease control						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	6,000	0	0	6,000

VOTE: 830 Buyende District

Total Cost of Vector and disease control					
	0	6,000	0	0	6,000
Key Service Area 010082 Cooperatives Establishment and Management					
227001 Travel inland	0	12,000	0	0	12,000
228001 Maintenance-Buildings and Structures	0	0	5,000	0	5,000
Total for LCIII: Buyende Town Council	County: BUDIOPE WEST				5,000
LCII: Buyende Ward	Maintenance of livestock demo at the DHQ	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 101-o/w Production - Development		5,000
Total Cost of Cooperatives Establishment and Management	0	12,000	5,000	0	17,000
Total Cost of Agro-Industrialization	0	90,034	69,380	0	159,414
Total Cost of Agricultural Production	0	90,034	69,380	0	159,414

Service Area 30 Agricultural Value Chain Services

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization						
Key Service Area 010013 Support to agro-processing & value addition						
221009 Welfare and Entertainment		0	0	2,072	0	2,072
Total for LCIII: Buyende Town Council	County: BUDIOPE WEST					2,072
LCII: Buyende Ward	Senior Agriculture Engineer	Welfare - Entertainment Expenses	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			2,072
221011 Printing, Stationery, Photocopying and Binding		0	0	2,000	0	2,000
Total for LCIII: Buyende Town Council	County: BUDIOPE WEST					2,000
LCII: Buyende Ward	Senior agriculture Engineer	Office Supplies - Printing and Assorted Stationery	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			2,000
224003 Agricultural Supplies and Services		0	0	39,386	0	39,386
Total for LCIII: Buyende Town Council	County: BUDIOPE WEST					39,386
LCII: Buyende Ward	5 sets of Tarpaulins & Cassava Chipping Machines	Agricultural Supplies and Services - Small to medium scale cassava processing equipment	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			21,914
LCII: Buyende Ward	5 sets of Tarpaulins & Cassava Chipping Machines	Agricultural Supplies and Services - Small to medium scale cassava processing equipment	Source: Programme Conditional Grant - Development 101-o/w Production - Development			3,086

VOTE: 830 Buyende District

LCII: Buyende Ward	Maintenance of Crop Prodn Demo site at DHQ	Agricultural Supplies and Services - Community demonstration assorted items	Source: Programme Conditional Grant - Development 101-o/w Production - Development			3,386
LCII: Buyende Ward	Procurement of 1 fish pond seine nets	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 101-o/w Production - Development			3,000
LCII: Buyende Ward	Supply of 20,000 fish fry to fish farmers	Agricultural Supplies and Services - Farmer demonstration supplies	Source: Programme Conditional Grant - Development 101-o/w Production - Development			8,000
225204 Monitoring and Supervision of capital work		0	0	12,000	0	12,000
Total for LCIII: Buyende Town Council		County: BUDIOPE WEST				12,000
LCII: Buyende Ward	Senior Agricultural Engineer	Monitoring of Micro Scale Irrigation Equipment's	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			12,000
227001 Travel inland		0	35,567	24,000	0	59,567
Total for LCIII: Buyende Town Council		County: BUDIOPE WEST				24,000
LCII: Buyende Ward	Senior Agriculture Engineer	Travel Inland - Facilitation	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			24,000
227004 Fuel, Lubricants and Oils		0	0	26,000	0	26,000
Total for LCIII: Buyende Town Council		County: BUDIOPE WEST				26,000
LCII: Buyende Ward	Senior Agriculture Engineer	Fuel, Oils and Lubricants - Diesel	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			26,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	0	6,000	0	6,000
Total for LCIII: Buyende Town Council		County: BUDIOPE WEST				6,000
LCII: Buyende Ward	Senior Agriculture Engineer	Machinery and Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			6,000
Total Cost of Support to agro-processing & value addition		0	35,567	111,457	0	147,024
Key Service Area 300016 Parish Development Model Operations						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	87,600	0	0	87,600
227001 Travel inland		0	73,041	0	0	73,041
Total Cost of Parish Development Model Operations		0	160,641	0	0	160,641
Total Cost of Agro-Industrialization		0	196,208	111,457	0	307,666
Total Cost of Agricultural Value Chain Services		0	196,208	111,457	0	307,666
Total Cost of Production and Marketing		1,247,603	709,533	222,892	7,959	2,187,989

VOTE: 830 Buyende District

Subcounty / Town Council / Division: 237331 Bugaya Subcounty

Service Area 10 Agricultural Extension

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 010016 Farmer mobilisation and sensitisation					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	9,214	9,214
Total Cost of Farmer mobilisation and sensitisation	0	0	0	9,214	9,214
Total Cost of Agro-Industrialization	0	0	0	9,214	9,214
Total Cost of Agricultural Extension	0	0	0	9,214	9,214
Total Cost of 237331 Bugaya Subcounty	0	0	0	9,214	9,214

Subcounty / Town Council / Division: 237332 Kagulu Subcounty

Service Area 10 Agricultural Extension

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 010016 Farmer mobilisation and sensitisation					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	9,214	9,214
Total Cost of Farmer mobilisation and sensitisation	0	0	0	9,214	9,214
Total Cost of Agro-Industrialization	0	0	0	9,214	9,214
Total Cost of Agricultural Extension	0	0	0	9,214	9,214
Total Cost of 237332 Kagulu Subcounty	0	0	0	9,214	9,214

Subcounty / Town Council / Division: 237333 Kidera Subcounty

Service Area 10 Agricultural Extension

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 010016 Farmer mobilisation and sensitisation					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	9,214	9,214
Total Cost of Farmer mobilisation and sensitisation	0	0	0	9,214	9,214

VOTE: 830 Buyende District

Total Cost of Agro-Industrialization	0	0	0	9,214	9,214
Total Cost of Agricultural Extension	0	0	0	9,214	9,214
Total Cost of 237333 Kidera Subcounty	0	0	0	9,214	9,214

Subcounty / Town Council / Division: 237334 Buyende Subcounty

Service Area 10 Agricultural Extension

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 010016 Farmer mobilisation and sensitisation					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	9,214	9,214
Total Cost of Farmer mobilisation and sensitisation	0	0	0	9,214	9,214
Total Cost of Agro-Industrialization	0	0	0	9,214	9,214
Total Cost of Agricultural Extension	0	0	0	9,214	9,214
Total Cost of 237334 Buyende Subcounty	0	0	0	9,214	9,214

Subcounty / Town Council / Division: 237336 Nkondo Subcounty

Service Area 10 Agricultural Extension

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 010016 Farmer mobilisation and sensitisation					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	9,214	9,214
Total Cost of Farmer mobilisation and sensitisation	0	0	0	9,214	9,214
Total Cost of Agro-Industrialization	0	0	0	9,214	9,214
Total Cost of Agricultural Extension	0	0	0	9,214	9,214
Total Cost of 237336 Nkondo Subcounty	0	0	0	9,214	9,214

Subcounty / Town Council / Division: 273324 Buyanja

Service Area 10 Agricultural Extension

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 010016 Farmer mobilisation and sensitisation					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	9,214	9,214

VOTE: 830 Buyende District

Total Cost of Farmer mobilisation and sensitisation	0	0	0	9,214	9,214
Total Cost of Agro-Industrialization	0	0	0	9,214	9,214
Total Cost of Agricultural Extension	0	0	0	9,214	9,214
Total Cost of 273324 Buyanja	0	0	0	9,214	9,214

Subcounty / Town Council / Division: 273325 Gumpi

Service Area 10 Agricultural Extension

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 010016 Farmer mobilisation and sensitisation					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	9,214	9,214
Total Cost of Farmer mobilisation and sensitisation	0	0	0	9,214	9,214
Total Cost of Agro-Industrialization	0	0	0	9,214	9,214
Total Cost of Agricultural Extension	0	0	0	9,214	9,214
Total Cost of 273325 Gumpi	0	0	0	9,214	9,214

Subcounty / Town Council / Division: 273326 Irundu

Service Area 10 Agricultural Extension

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 010016 Farmer mobilisation and sensitisation					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	9,214	9,214
Total Cost of Farmer mobilisation and sensitisation	0	0	0	9,214	9,214
Total Cost of Agro-Industrialization	0	0	0	9,214	9,214
Total Cost of Agricultural Extension	0	0	0	9,214	9,214
Total Cost of 273326 Irundu	0	0	0	9,214	9,214

Subcounty / Town Council / Division: 273327 Ndolwa

Service Area 10 Agricultural Extension

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 010016 Farmer mobilisation and sensitisation					

VOTE: 830 Buyende District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	9,214	9,214
Total Cost of Farmer mobilisation and sensitisation	0	0	0	9,214	9,214
Total Cost of Agro-Industrialization	0	0	0	9,214	9,214
Total Cost of Agricultural Extension	0	0	0	9,214	9,214
Total Cost of 273327 Ndolwa	0	0	0	9,214	9,214

Subcounty / Town Council / Division: 273328 Ngandho

Service Area 10 Agricultural Extension

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 010016 Farmer mobilisation and sensitisation					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	9,214	9,214
Total Cost of Farmer mobilisation and sensitisation	0	0	0	9,214	9,214
Total Cost of Agro-Industrialization	0	0	0	9,214	9,214
Total Cost of Agricultural Extension	0	0	0	9,214	9,214
Total Cost of 273328 Ngandho	0	0	0	9,214	9,214

VOTE: 830 Buyende District

Health

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	4,728,764	4,639,904
Programme Conditional Grant - Wage Recurrent	3,349,251	3,446,325
Programme Conditional Grant - Non Wage Recurrent	1,303,444	1,193,580
District Unconditional Grant Wage	26,069	0
Other Transfers from Central Government	50,000	0
Development Revenues	1,408,631	1,044,686
Programme Conditional Grant - Development	324,937	260,992
External Financing	1,083,694	783,694
Total Revenues Shares	6,137,395	5,684,590
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	3,375,320	3,446,325
Non Wage	1,353,444	1,193,580
Development Expenditure		
Domestic Development	324,937	260,992
External Financing	1,083,694	783,694
Total Expenditure	6,137,395	5,684,590

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

Service Area 10 Primary HealthCare					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320165 Primary Health care services					
211101 General Staff Salaries	3,446,325	0	0	0	3,446,325
221008 Information and Communication Technology Supplies.	0	0	20,000	0	20,000
Total for LCIII: Buyende Town Council	County: BUDIOPE WEST				20,000
LCII: BUYENDE	1 Printer for DHO's Office	ICT - Printers	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		5,000

VOTE: 830 Buyende District

LCII: Buyende Ward	5 Lap Tops at DHO's Office	ICT - Tablet Computers	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	15,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		0	0	480
Total for LCIII: Buyende Town Council			County: BUDIOPE WEST	480
LCII: Buyende Ward	Health Departments	Utilities - Assorted Utilities	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	480
225204 Monitoring and Supervision of capital work		0	0	5,488
Total for LCIII: Buyende Town Council			County: BUDIOPE WEST	5,488
LCII: Buyende Ward	Monitoring of Capital Projects	Monitoring Capital Projects	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	5,488
263308 Sector Conditional Grant (Non-Wage)		0	1,114,985	0
Total for LCIII: Bugaya Subcounty			County: BUDIOPE EAST	319,130
LCII: BUGAYA	BUGAYA HEALTH CENTRE III	BUGAYA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	50,428
LCII: BUGAYA	BUGAYA HEALTH CENTRE III	BUGAYA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	200,234
LCII: BUGAYA	NAMULIKYA HEALTH UNIT	NAMULIKYA HEALTH UNIT	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	8,397
LCII: NAMUSIKIZI	NAMUSIKIZI HC II	NAMUSIKIZI HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	20,023
LCII: NGANDHO	NGANDHO HEALTH CENTRE II	NGANDHO HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	20,023
LCII: WANDAGO	Wandago HC II	Wandago HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	20,023
Total for LCIII: Kagulu Subcounty			County: BUDIOPE EAST	172,871
LCII: BUKUTULA	Mpunde HC II	Mpunde HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	20,023
LCII: IRUNDU	IRUNDU HEALTH CENTRE III	IRUNDU HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	35,023
LCII: IRUNDU	IRUNDU HEALTH CENTRE III	IRUNDU HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	40,047
LCII: IRUNDU	ST. MATIA MULUMBA IRUNDU HC	ST. MATIA MULUMBA IRUNDU HC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	16,794
LCII: IRUNDU	ST. MATIA MULUMBA IRUNDU HC	ST. MATIA MULUMBA IRUNDU HC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	20,937
LCII: KAGULU	KAGULU HEALTH CENTRE II	KAGULU HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	20,023

VOTE: 830 Buyende District

LCII: NKOONE	Nkone HC II	Nkone HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	20,023
Total for LCIII: Kidera Subcounty		County: BUDIOPE WEST		312,092
LCII: BUKUNGU	BUKUNGU HEALTH CENTRE III	BUKUNGU HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	19,734
LCII: BUKUNGU	BUKUNGU HEALTH CENTRE III	BUKUNGU HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	40,047
LCII: BUKUNGU	Buyanja SDA Dispensary	Buyanja SDA Dispensary	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	8,397
LCII: KIDERA	KIDERA HEALTH CENTRE IV	KIDERA HEALTH CENTRE IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	200,234
LCII: KIDERA	KIDERA HEALTH CENTRE IV	KIDERA HEALTH CENTRE IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	43,680
Total for LCIII: Buyende Subcounty		County: BUDIOPE WEST		144,623
LCII: IKANDA	Ikanda HC II	Ikanda HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	20,023
LCII: KAKOOGGE	KAKOOGGE HEALTH CENTRE III	KAKOOGGE HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	36,525
LCII: KAKOOGGE	KAKOOGGE HEALTH CENTRE III	KAKOOGGE HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	40,047
LCII: WESUNIRE	WESUNIRE FLEP BUSOGA HEALTH CENTRE	WESUNIRE FLEP BUSOGA HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	8,397
LCII: WESUNIRE	WESUNIRE HEALTH CENTRE	WESUNIRE HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	22,837
LCII: WESUNIRE	WESUNIRE HEALTH CENTRE	WESUNIRE HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	16,794
Total for LCIII: Buyende Town Council		County: BUDIOPE WEST		59,410
LCII: Buyende Ward	BUYENDE HEALTH CENTRE III	BUYENDE HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	19,363
LCII: Buyende Ward	BUYENDE HEALTH CENTRE III	BUYENDE HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	40,047
Total for LCIII: Nkondo Subcounty		County: BUDIOPE WEST		106,859
LCII: IRINGA	IRINGA HEALTH CENTRE II	IRINGA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	20,023
LCII: KIGINGI	Kigingi COU Project	Kigingi COU Project	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	8,397

VOTE: 830 Buyende District

LCII: KIWABA	NKONDO HEALTH CENTRE III	NKONDO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	38,392		
LCII: KIWABA	NKONDO HEALTH CENTRE III	NKONDO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	40,047		
312121 Non-Residential Buildings - Acquisition		0	0	219,500	0	219,500
Total for LCIII:		County:				20,000
LCII:	4 Stance Pit Latrine at Bugaya HC IV	Non Residential Buildings - Hospital	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	20,000		
Total for LCIII: Bugaya Subcounty		County: BUDIOPE EAST				11,000
LCII: IRAAPA	A -2 stance Pit Latrine at Namusikizi HC II	Non Residential Buildings - Hospital	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	11,000		
Total for LCIII: Kagulu Subcounty		County: BUDIOPE EAST				150,000
LCII: KABUKYE	Remodeling Maternity Ward at Kagulu HC II	Non Residential Buildings - Hospital	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	150,000		
Total for LCIII: Irundu		County: BUDIOPE EAST				11,000
LCII: Nkoone	2 Stance Pit Latrine at Nkoone HC II	Non Residential Buildings - Hospital	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	11,000		
Total for LCIII: Buyende Subcounty		County: BUDIOPE WEST				7,500
LCII: IKANDA	Retention for 2024 projects	Non Residential Buildings - Hospital	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	7,500		
Total for LCIII: Nkondo Subcounty		County: BUDIOPE WEST				20,000
LCII: KIWABA	4 Stance Latrine at Nkondo HC II	Non Residential Buildings - Hospital	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	20,000		
Total Cost of Primary Health care services		3,446,325	1,114,985	245,468	0	4,806,778
Total Cost of Human Capital Development		3,446,325	1,114,985	245,468	0	4,806,778
Total Cost of Primary HealthCare		3,446,325	1,114,985	245,468	0	4,806,778

Service Area 30 Health Management and Supervision

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 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
Key Service Area 000016 Environment, Social Health and Safety					
227001 Travel inland	0	5,000	0	0	5,000

VOTE: 830 Buyende District

Total Cost of Environment, Social Health and Safety		0	5,000	0	0	5,000
Key Service Area 000039 Policies, Regulations and Standards						
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	0	2,000
221012 Small Office Equipment		0	1,200	0	0	1,200
222001 Information and Communication Technology Services.		0	1,800	0	0	1,800
223005 Electricity		0	1,000	0	0	1,000
223006 Water		0	400	0	0	400
224006 Food Supplies		0	1,200	0	0	1,200
227001 Travel inland		0	22,563	0	700,000	722,563
Total for LCIII: Buyende Subcounty		County: BUDIOPE WEST				100,000
LCII: BUTONGOLE	Buyende	Travel Inland - Allowances	Source: External Financing 426-United Nations Children Fund (UNICEF)			100,000
Total for LCIII: Buyende Town Council		County: BUDIOPE WEST				600,000
LCII: Buyende Ward	Buyende	Travel Inland - Allowances	Source: External Financing 445-World Health Organisation (WHO)			100,000
LCII: Buyende Ward	Buyende	Travel Inland - Allowances	Source: External Financing 464-United States Agency for International Development (USAID)			20,000
LCII: Buyende Ward	Buyende	Travel Inland - Allowances	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			480,000
227004 Fuel, Lubricants and Oils		0	12,000	0	0	12,000
228002 Maintenance-Transport Equipment		0	10,000	0	0	10,000
Total Cost of Policies, Regulations and Standards		0	52,163	0	700,000	752,163
Key Service Area 320027 Medical and Health Supplies						
227001 Travel inland		0	14,985	0	83,694	98,679
Total for LCIII: Kagulu Subcounty		County: BUDIOPE EAST				83,694
LCII: BUYUMBA	Kagulu	Travel Inland - Facilitation	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			83,694
Total Cost of Medical and Health Supplies		0	14,985	0	83,694	98,679
Key Service Area 320135 Sanitation and hygiene Services						
225204 Monitoring and Supervision of capital work		0	0	15,523	0	15,523
Total for LCIII: Bukungu Town Council		County: BUDIOPE EAST				15,523
LCII: Bukungu Ward	Health Projects	Monitoring of capital project by DHO, Planners, DECC and CAO	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			15,523
227001 Travel inland		0	3,447	0	0	3,447
Total Cost of Sanitation and hygiene Services		0	3,447	15,523	0	18,970
Total Cost of Human Capital Development		0	78,595	15,523	783,694	877,812

VOTE: 830 Buyende District

Total Cost of Health Management and Supervision	0	78,595	15,523	783,694	877,812
Total Cost of Health	3,446,325	1,193,580	260,992	783,694	5,684,590

VOTE: 830 Buyende District

Education

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	14,090,058	15,517,934
Programme Conditional Grant - Wage Recurrent	10,537,204	12,085,987
Programme Conditional Grant - Non Wage Recurrent	3,366,384	3,300,670
District Unconditional Grant Wage	125,470	91,277
Other Transfers from Central Government	61,000	40,000
Development Revenues	2,823,898	650,595
Programme Conditional Grant - Development	2,823,898	650,595
Total Revenues Shares	16,913,956	16,168,529
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	10,662,674	12,177,264
Non Wage	3,427,384	3,340,670
Development Expenditure		
Domestic Development	2,823,898	650,595
External Financing	0	0
Total Expenditure	16,913,956	16,168,529

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000063 Quality Assurance Systems					
211101 General Staff Salaries	7,592,889	0	0	0	7,592,889
221001 Advertising and Public Relations	0	0	3,000	0	3,000
Total for LCIII: Buyende Town Council	County: BUDIOPE WEST				3,000
LCII: Buyende Ward	New Vision	Media - Adverts	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		3,000
225202 Environment Impact Assessment for Capital Works	0	0	3,000	0	3,000
Total for LCIII: Buyende Town Council	County: BUDIOPE WEST				3,000

VOTE: 830 Buyende District

LCII: Buyende Ward	Capital projects	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	3,000
225203 Appraisal and Feasibility Studies for Capital Works		0	0	4,000
Total for LCIII: Buyende Town Council		County: BUDIOPE WEST		4,000
LCII: Buyende Ward	Capital projects	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	4,000
225204 Monitoring and Supervision of capital work		0	0	15,084
Total for LCIII: Buyende Town Council		County: BUDIOPE WEST		15,084
LCII: Buyende Ward	Monitoring allowance	Monitoring allowances	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	15,084
227001 Travel inland		0	40,000	0
227004 Fuel, Lubricants and Oils		0	0	4,000
Total for LCIII: Buyende Town Council		County: BUDIOPE WEST		4,000
LCII: Buyende Ward	Fuel for Monitoring	Fuel, Oils and Lubricants - Diesel	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	4,000
Total Cost of Quality Assurance Systems		7,592,889	40,000	29,084
Key Service Area 320162 Capitation (Primary)				
263308 Sector Conditional Grant (Non-Wage)		0	1,695,060	0
Total for LCIII: Bugaya Subcounty		County: BUDIOPE EAST		236,720
LCII: BUGAYA	Bugaya Muslim P/S	Bugaya Muslim P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,950
LCII: BUGAYA	Bugaya P/S	BUGAYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,830
LCII: BUSAABI	Kinaitakali P.S.	Kinaitakali P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,950
LCII: BUSAABI	Naloose P/S	Naloose P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,770
LCII: BUTASWA	Butaswa P/S	Butaaswa P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,710
LCII: IRAAPA	Iraapa P.S.	Iraapa P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,710
LCII: KIGWERI	Kigweri P.S.	Kigweri P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,890
LCII: NAMUKUNYU	Namukunyu P/S	NAMUKUNYU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,930

VOTE: 830 Buyende District

LCII: NAMUKUNYU	Namulikya P.S.	Namulikya P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	33,970
LCII: NAMUSIKIZI	Namusiki P/S	Namusiki P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,010
Total for LCIII: Kagulu Subcounty		County: BUDIOPE EAST		184,820
LCII: IGWAYA TOWN BOARD	Igwaya P.S.	Igwaya P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,550
LCII: IYINGO	Iyingo P/S	Iyingo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,590
LCII: KABUKYE	Kabukye Parents P.S	Kabukye Parents P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,010
LCII: KAGULU	Busuyi SDA p.s	Busuyi SDA p.s	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,770
LCII: KAGULU	Kagulu P.S.	Kagulu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,410
LCII: KAGULU	Miru P/S	Miru P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,890
LCII: KAGULU	Ngole P/S	Ngole P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,870
LCII: KIRIMWA	Kirimwa Catholic P/S	Kirimwa Catholic P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,570
LCII: MULALI	Mulali P/S	Mulali	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,070
LCII: NSOMBA	Nsomba P/S	Nsomba P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,090
Total for LCIII: Buyanja		County: BUDIOPE EAST		994,020
LCII: Butayunjwa	BUTAYUNJWA LUTHERAN P/S	BUTAYUNJWA LUTHERAN P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,950
LCII: Butayunjwa	Kasaala Parents	KASAALA PARENTS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,150
LCII: Buyanja	Buyanja P/S	BUYANJA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,390
LCII: Buyanja	Kabalongo COPE	Kabalongo COPE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,410
LCII: Missing Parish	Baganzi P/S in Buyende T/C	BAGANZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,370

VOTE: 830 Buyende District

LCII: Missing Parish	Budipa P/S in Irundu S/C	Budipa Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,410
LCII: Missing Parish	BUKUNGU P.S in Bukungu Town Council	BUKUNGU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,730
LCII: Missing Parish	Bukutula P.S in Irundu S/C	Bukutula P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,030
LCII: Missing Parish	Bumogoli P/S	Bumogoli P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,130
LCII: Missing Parish	BUPIOKO P.S in Kagulu S/C	BUPIOKO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,490
LCII: Missing Parish	BUSEETE P.S. in Buyende Town Council	BUSEETE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,430
LCII: Missing Parish	BUTONGOLE P.S. in Ndolwa S/C	BUTONGOLE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,650
LCII: Missing Parish	Buyamba P.S. in Ngandho S/C	Buyamba P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,410
LCII: Missing Parish	BUYANJA S.D.A P.S in Bukungu Town Council	BUYANJA S.D.A P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,630
LCII: Missing Parish	Buyende P/S in Buyende Town council	BUYENDE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,950
LCII: Missing Parish	Gumpi P.S. in Gumpi S/C	Gumpi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,350
LCII: Missing Parish	Gwase P/S in Ngandho S/C	Gwase P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,070
LCII: Missing Parish	Igalaza P.S. in Irundu S/C	Igalaza P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,790
LCII: Missing Parish	Igalaza SDA P.S in Irundu S/C	Igalaza SDA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,290
LCII: Missing Parish	Inuula Catholic P.S. in Gumpi S/C	Inuula Catholic P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,110
LCII: Missing Parish	Inuula P.S in Gumpi S/C	Inuula P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,610
LCII: Missing Parish	Iringa Township in Nkondo S/C	IRINGA TOWNSHIP P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,750
LCII: Missing Parish	Irundu Catholic P.S. in Irundu Town council	Irundu Catholic P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,610

VOTE: 830 Buyende District

LCII: Missing Parish	Irundu Cope P/S	IRUNDU COPE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,850
LCII: Missing Parish	Irundu Township P/S in Irundu Town Council	IRUNDU TOWNSHIP P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,350
LCII: Missing Parish	Kamugoya P.S. in Kagulu S/ C	Kamugoya P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,710
LCII: Missing Parish	KIBBAALE P.S. in Bukungu Town Council	KIBBAALE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,330
LCII: Missing Parish	KIDERA P.S. in Kidera Town Council	KIDERA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,230
LCII: Missing Parish	Kigeizere P/S in Nkondo P/ S	KIGEIZERE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,550
LCII: Missing Parish	Kimbaya P.S in Gumpi S/C	Kimbaya P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,890
LCII: Missing Parish	Kirimbi P/S in Ngandho S/C	Kirimbi P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,170
LCII: Missing Parish	KISAIKYE I.F.C P.S. in Kidera S/C	KISAIKYE I.F.C P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,990
LCII: Missing Parish	Kitukiro P.S. in Gumpi S/C	Kitukiro P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,550
LCII: Missing Parish	KITUKIRO TOWNSHIP P.S. in Gumpi S/C	KITUKIRO TOWNSHIP P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,930
LCII: Missing Parish	Kyankoole P/S in Bukungu P/S	KYANKOOLE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,690
LCII: Missing Parish	Lukotaime P.S in Gumpi S/ C	Lukotaime P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,110
LCII: Missing Parish	MIRENGEIZO P.S. in Kidera Town council	MIRENGEIZO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,830
LCII: Missing Parish	Mpunde Muslim P.S in Irundu S/C	Mpunde Muslim P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,090
LCII: Missing Parish	Nabisiki P/S in Ngandho S/ C	Nabisiki P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	34,390
LCII: Missing Parish	Nabisiki S.D.A. P.S in Ngandho S/C	Nabisiki S.D.A. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,850
LCII: Missing Parish	Nabitula P/S in Gumpi S/C	Nabitula P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,990

VOTE: 830 Buyende District

LCII: Missing Parish	NAKABIRA COPE P.S in Buyende Town Council	NAKABIRA COPE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,050
LCII: Missing Parish	Nakabira P/S in Buyende Town Council	NAKABIRA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,750
LCII: Missing Parish	Nakawa P/S in Kidera S/C	NAKAWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,950
LCII: Missing Parish	Namugongo P/S in Ndolwa S/C	NAMUGONGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,470
LCII: Missing Parish	NDOLWA P.S. in Ndolwa S/C	NDOLWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,210
LCII: Missing Parish	NDUUDU P.S in Kidera S/C	NDUUDU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,470
LCII: Missing Parish	Ngandho P.S. in Ngandho S/C	Ngandho P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,090
LCII: Missing Parish	Nkoone P/S in Irundu S/C	NKOONE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,250
LCII: Missing Parish	ST. JUDE KATOGWE in Kidera S/C	ST. JUDE KATOGWE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,990
LCII: Missing Parish	ST. KIZITO KIDERA P.S in Kidera Town Council	ST. KIZITO KIDERA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,810
LCII: Missing Parish	ST. PAUL MPUNDE in Irundu S/C	ST. PAUL MPUNDE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,390
LCII: Missing Parish	St. Paul Nambula P/S in Ndolwa S/C	St. Paul Nambula P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,330
LCII: Missing Parish	Wandago P.S. in Ngandho S/C	Wandago P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,450
LCII: Missing Parish	Wesunire P/S in Ndolwa S/C	Wesunire P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,610
LCII: Ntaala	NTAALA P.S.	NTAALA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,990
Total for LCIII: Kidera Subcounty		County: BUDIOPE WEST		64,330
LCII: BULEMBO	BULEMBO P.S.	BULEMBO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,430
LCII: KABUGUDHO	Kabugudho P/S	KABUGUDHO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,130
LCII: KASIIRA	Kasiira Muslim P/S	KASIIRA MUSLIM P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,890

VOTE: 830 Buyende District

LCII: MISERU	Miseru P/S	MISERU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,030
LCII: NDUUDU	ITAMIA P.S.	ITAMIA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,850
Total for LCIII: Buyende Subcounty		County: BUDIOPE WEST		100,750
LCII: IKANDA	Ikanda P/S	Ikanda P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,230
LCII: KAKOOGEE	Kakooge P/S	KAKOOGEE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,830
LCII: MANGO	IGoola P.S.	IGoola P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,810
LCII: MANGO	Mango P/S	MANGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,150
LCII: NAMUSITA	NAMUSITA P.S.	NAMUSITA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,730
Total for LCIII: Nkondo Subcounty		County: BUDIOPE WEST		114,420
LCII: IMMERI	Immeri P/S	IMMERI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,170
LCII: IMMERI	NKONDO MUSLIM P/S	NKONDO MUSLIM P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,030
LCII: Iringa West	IRINGA P.S.	IRINGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,810
LCII: KIGINGI	KIGINGI P.S.	KIGINGI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,290
LCII: KIWABA	Nkondo P/S	NKONDO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,850
LCII: NDULYA	NDULYA P.S.	NDULYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,270
312121 Non-Residential Buildings - Acquisition		0	0	581,511
Total for LCIII: Bugaya Subcounty		County: BUDIOPE EAST		95,000
LCII: BUGAYA	Construction of 2 classroom Block at Butaswa ps	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	95,000
Total for LCIII: Kagulu Subcounty		County: BUDIOPE EAST		95,000
LCII: KAGULU	2 classroom Block at St Paul Mpunde ps	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	95,000
Total for LCIII: Kidera Subcounty		County: BUDIOPE WEST		119,000

VOTE: 830 Buyende District

LCII: BUYANJA	5 Stance VIP latrine at Kabalongo Cope	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	24,000
LCII: BUYANJA	Construction of 2 classroom block at Nakawa ps	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	95,000
Total for LCIII: Buyende Subcounty		County: BUDIOPE WEST		119,000
LCII: KAKOOGUE	Construction of 2 classroom block at Kakooge Ps	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	95,000
LCII: WESUNIRE	5 stance VIP latrine at Namugongo ps	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	24,000
Total for LCIII: Buyende Town Council		County: BUDIOPE WEST		34,511
LCII: Buyende Ward	Retention SFG capital projects for 2024-25	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	34,511
Total for LCIII: Nkondo Subcounty		County: BUDIOPE WEST		95,000
LCII: KIWABA	Construction of 2 Classroom block at Nkondo ps	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	95,000
Total for LCIII: Kidera Town Council		County: BUDIOPE WEST		24,000
LCII: Itamia Ward	5stance pit latrine at Itamia ps	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	24,000
312235 Furniture and Fittings - Acquisition		0	0	40,000
Total for LCIII: Bugaya Subcounty		County: BUDIOPE EAST		8,000
LCII: BUGAYA	Furniture for Butaswa ps	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	8,000
Total for LCIII: Kagulu Subcounty		County: BUDIOPE EAST		8,000
LCII: BUKUTULA	Furniture for St Paul Mpunde ps	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	8,000
Total for LCIII: Kidera Subcounty		County: BUDIOPE WEST		8,000
LCII: NTAALA	Furniture for Nakawa ps	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	8,000
Total for LCIII: Buyende Subcounty		County: BUDIOPE WEST		8,000
LCII: KAKOOGUE	Furniture for Kakooge ps	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	8,000
Total for LCIII: Nkondo Subcounty		County: BUDIOPE WEST		8,000
LCII: KIWABA	Furniture for Nkondo ps	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	8,000
Total Cost of Capitation (Primary)		0	1,695,060	621,511
			0	2,316,571

VOTE: 830 Buyende District

Total Cost of Human Capital Development	7,592,889	1,735,060	650,595	0	9,978,543
Total Cost of Pre-Primary and Primary Education	7,592,889	1,735,060	650,595	0	9,978,543
Service Area 20 Secondary Education					

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
Key Service Area 320158 Capitation (Secondary)						
211101 General Staff Salaries		4,493,098	0	0	0	4,493,098
263308 Sector Conditional Grant (Non-Wage)		0	893,560	0	0	893,560
Total for LCIII: Kagulu Subcounty		County: BUDIOPE EAST				155,560
LCII: KAGULU	ST JAMES KAGULU SSS	ST JAMES KAGULU SSS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			155,560
Total for LCIII: Buyanja		County: BUDIOPE EAST				627,120
LCII: Missing Parish	BUDIOPE SS	BUDIOPE SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			171,960
LCII: Missing Parish	BUYENDE SEED SCHOOL	BUYENDE SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			155,740
LCII: Missing Parish	KIDERA SS	KIDERA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			168,860
LCII: Missing Parish	ST PETERS NAMULIKYA in Bugaya S/C	ST PETERS NAMULIKYA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			130,560
Total for LCIII: Nkondo Subcounty		County: BUDIOPE WEST				110,880
LCII: KIWABA	BALIGEYA MEM.SEED SCHOOL	BALIGEYA MEM.SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			110,880
Total Cost of Capitation (Secondary)		4,493,098	893,560	0	0	5,386,658
Total Cost of Human Capital Development		4,493,098	893,560	0	0	5,386,658
Total Cost of Secondary Education		4,493,098	893,560	0	0	5,386,658

Service Area 40 Education&Sports Management and Inspection

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
Key Service Area 000023 Inspection and Monitoring						
221011 Printing, Stationery, Photocopying and Binding		0	4,000	0	0	4,000
227001 Travel inland		0	21,328	0	0	21,328

VOTE: 830 Buyende District

227004 Fuel, Lubricants and Oils	0	16,000	0	0	16,000
228002 Maintenance-Transport Equipment	0	3,500	0	0	3,500
Total Cost of Inspection and Monitoring	0	44,828	0	0	44,828
Key Service Area 000063 Quality Assurance Systems					
211101 General Staff Salaries	91,277	0	0	0	91,277
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
221012 Small Office Equipment	0	3,000	0	0	3,000
221014 Bank Charges and other Bank related costs	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
223005 Electricity	0	2,000	0	0	2,000
227001 Travel inland	0	23,300	0	0	23,300
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000
Total for LCIII: Buyende Town Council		County: BUDIOPE WEST			4,000
LCII: Buyende Ward	Fuel for Monitoring	Fuel, Oils and Lubricants - Diesel	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		4,000
228002 Maintenance-Transport Equipment	0	12,000	0	0	12,000
Total Cost of Quality Assurance Systems	91,277	62,300	0	0	153,577
Key Service Area 320003 Assets and Facilities Management					
263402 Transfer to Other Government Units	0	554,922	0	0	554,922
Total for LCIII: Bugaya Subcounty		County: BUDIOPE EAST			70,000
LCII: BUGAYA	Renovation of 4 classrooms at Namulikya ps	Renovation of 4 classrooms at Namulikya ps	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent		70,000
Total for LCIII: Kagulu Subcounty		County: BUDIOPE EAST			70,000
LCII: KAGULU	Renovation of 4 classrooms at Kamugoya ps	Renovation of 4 classrooms at Kamugoya ps	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent		70,000
Total for LCIII: Irundu		County: BUDIOPE EAST			70,000
LCII: Bukutula	Renovation of 4 Classrooms at Igalaza ps	Renovation of 4 Classrooms at Igalaza ps	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent		70,000
Total for LCIII: Kidera Subcounty		County: BUDIOPE WEST			140,000
LCII: BULEMBO	Renovation of 4 Classrooms at Bulembo ps	Renovation of 4 Classrooms at Bulembo ps	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent		70,000

VOTE: 830 Buyende District

LCII: BULEMBO	Renovation of 4 Classrooms at Kibbaale ps	Renovation of 4 Classrooms at Kibbaale ps	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent	70,000		
Total for LCIII: Buyende Subcounty		County: BUDIOPE WEST		70,000		
LCII: BUTONGOLE	Renovation of 4 Classrooms at Butongole ps	Renovation of 4 classrooms at Butongole P/S	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent	70,000		
Total for LCIII: Buyende Town Council		County: BUDIOPE WEST		134,922		
LCII: Buyende Ward	Renovation of a 3 classroom block at Buyamba PS	Renovation of Buyamba Primary school	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent	64,922		
LCII: Makanga Ward	Renovation of 4 Classrooms at Baganzi ps	Renovation of 4 Classrooms at Baganzi ps	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent	70,000		
Total Cost of Assets and Facilities Management		0	554,922	0	0	554,922
Key Service Area 320038 Sports Development and Oversight						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	13,000	0	0	13,000
221002 Workshops, Meetings and Seminars		0	2,000	0	0	2,000
227001 Travel inland		0	18,000	0	0	18,000
227004 Fuel, Lubricants and Oils		0	7,000	0	0	7,000
Total Cost of Sports Development and Oversight		0	40,000	0	0	40,000
Key Service Area 320110 Sports and recreational services						
221002 Workshops, Meetings and Seminars		0	3,000	0	0	3,000
227001 Travel inland		0	4,000	0	0	4,000
Total Cost of Sports and recreational services		0	7,000	0	0	7,000
Total Cost of Human Capital Development		91,277	709,050	0	0	800,327
Total Cost of Education&Sports Management and Inspection		91,277	709,050	0	0	800,327
Service Area 50 Special Needs Education						

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320161 Special Needs Education					
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
227001 Travel inland	0	2,000	0	0	2,000
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

VOTE: 830 Buyende District

Total Cost of Education	12,177,264	3,340,670	650,595	0	16,168,529
-------------------------	------------	-----------	---------	---	------------

VOTE: 830 Buyende District

Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,254,925	1,209,925
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
District Unconditional Grant Wage	125,000	80,000
Other Transfers from Central Government	129,925	129,925
Total Revenues Shares	1,254,925	1,209,925
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	125,000	80,000
Non Wage	1,129,925	1,129,925
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	1,254,925	1,209,925

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

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
Key Service Area 000017 Infrastructure Development and Management					
211101 General Staff Salaries	80,000	0	0	0	80,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,825	0	0	2,825
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000
228002 Maintenance-Transport Equipment	0	6,000	0	0	6,000
Total Cost of Infrastructure Development and Management	80,000	22,825	0	0	102,825
Key Service Area 260009 Road Maintenance					
221009 Welfare and Entertainment	0	1,000	0	0	1,000

VOTE: 830 Buyende District

221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
225204 Monitoring and Supervision of capital work	0	8,000	0	0	8,000
227001 Travel inland	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	94,000	0	0	94,000
263402 Transfer to Other Government Units	0	873,000	0	0	873,000
Total for LCIII: Bugaya Subcounty	County: BUDIOPE EAST				168,000
LCII: BUGAYA	Bugaya SC	Transfer to Bugaya SC to Maintain the roads under 1bn	Source: Programme Conditional Grant - Non Wage Recurrent 114-Works and Transport - Non Wage Recurrent Conditional Grant (URF)		35,000
LCII: BUGAYA	Kyabazinga Road	Routine Manual Maintenance of Kyabazinga Road 23 Kms	Source: Programme Conditional Grant - Non Wage Recurrent 114-Works and Transport - Non Wage Recurrent Conditional Grant (URF)		133,000
Total for LCIII: Kagulu Subcounty	County: BUDIOPE EAST				105,000
LCII: BUKUTULA	Mpunde- Ngole Road 16Kms	Routine Manual Maintenance of Mpunde- Ngole Road 16 Kms	Source: Programme Conditional Grant - Non Wage Recurrent 114-Works and Transport - Non Wage Recurrent Conditional Grant (URF)		80,000
LCII: Bumugoli	Kagulu sc	Transfer to Kagulu sc to Maintain the roads under 1bn	Source: Programme Conditional Grant - Non Wage Recurrent 114-Works and Transport - Non Wage Recurrent Conditional Grant (URF)		25,000
Total for LCIII: Bukungu Town Council	County: BUDIOPE EAST				118,000
LCII: Bukungu Ward	Bukungu TC	Transfer to Bukungu TC to Maintain the roads under 1bn	Source: Programme Conditional Grant - Non Wage Recurrent 114-Works and Transport - Non Wage Recurrent Conditional Grant (URF)		48,000
LCII: Bukungu Ward	Kyankole- Nagulu	Routine Manual Maintenance of Kyankole -Nagulu Road 12 Kms	Source: Programme Conditional Grant - Non Wage Recurrent 114-Works and Transport - Non Wage Recurrent Conditional Grant (URF)		70,000
Total for LCIII: Irundu Town Council	County: BUDIOPE EAST				40,000
LCII: Irundu Ward	Irundu TC	Transfer to Irundu TC to Maintain the roads under 1bn	Source: Programme Conditional Grant - Non Wage Recurrent 114-Works and Transport - Non Wage Recurrent Conditional Grant (URF)		40,000
Total for LCIII: Buyanja	County: BUDIOPE EAST				102,000
LCII: Buyanja	Buyanja sc	Transfer to Buyanja SC to Maintain the roads under 1bn	Source: Programme Conditional Grant - Non Wage Recurrent 114-Works and Transport - Non Wage Recurrent Conditional Grant (URF)		16,000
LCII: Buyanja	Kisaikye-Ntaala- Nakawa 10kms	Routine Manual Maintenance of Kisaikye -Ntaala- Nakawa Road 12 Kms	Source: Programme Conditional Grant - Non Wage Recurrent 114-Works and Transport - Non Wage Recurrent Conditional Grant (URF)		86,000

VOTE: 830 Buyende District

Total for LCIII: Gumpi		County: BUDIOPE EAST			20,000	
LCII: Kitukiro	Gumpi sc	Transfer to Gumpi SC to Maintain the roads under 1bn	Source: Programme Conditional Grant - Non Wage Recurrent 114-Works and Transport - Non Wage Recurrent Conditional Grant (URF)		20,000	
Total for LCIII: Irundu		County: BUDIOPE EAST			16,000	
LCII: Budipa	Irundu SC	Transfer to Irundu SC to Maintain the roads under 1bn	Source: Programme Conditional Grant - Non Wage Recurrent 114-Works and Transport - Non Wage Recurrent Conditional Grant (URF)		16,000	
Total for LCIII: Ndolwa		County: BUDIOPE EAST			15,000	
LCII: Nabigaga	Ndolwa SC	Transfer to Ndolwa SC to Maintain the roads under 1bn	Source: Programme Conditional Grant - Non Wage Recurrent 114-Works and Transport - Non Wage Recurrent Conditional Grant (URF)		15,000	
Total for LCIII: Ngandho		County: BUDIOPE EAST			156,000	
LCII: Gwase	Nakabira-Ndalike Road 25kms	Routine Manual Maintenance of Nakabira- Ndalike Road 25 Kms	Source: Programme Conditional Grant - Non Wage Recurrent 114-Works and Transport - Non Wage Recurrent Conditional Grant (URF)		139,000	
LCII: Nabisiki	Ngandho SC	Transfer to Ngandho SC to Maintain the roads under 1bn	Source: Programme Conditional Grant - Non Wage Recurrent 114-Works and Transport - Non Wage Recurrent Conditional Grant (URF)		17,000	
Total for LCIII: Kidera Subcounty		County: BUDIOPE WEST			20,000	
LCII: BULEMBO	Kidera SC	Transfer toKidera SC to Maintain the roads under 1bn	Source: Programme Conditional Grant - Non Wage Recurrent 114-Works and Transport - Non Wage Recurrent Conditional Grant (URF)		20,000	
Total for LCIII: Buyende Town Council		County: BUDIOPE WEST			50,000	
LCII: Buyende Ward	Buyende TC	Transfer to Buyende TC to Maintain the roads under 1bn	Source: Programme Conditional Grant - Non Wage Recurrent 114-Works and Transport - Non Wage Recurrent Conditional Grant (URF)		50,000	
Total for LCIII: Nkondo Subcounty		County: BUDIOPE WEST			25,000	
LCII: KIGINGI	Nkondo SC	Transfer to Nkondo sc to Maintain the roads under 1bn	Source: Programme Conditional Grant - Non Wage Recurrent 114-Works and Transport - Non Wage Recurrent Conditional Grant (URF)		25,000	
Total for LCIII: Kidera Town Council		County: BUDIOPE WEST			38,000	
LCII: Itamia Ward	Kidera TC	Transfer to Kidera TC to Maintain the roads under 1bn	Source: Programme Conditional Grant - Non Wage Recurrent 114-Works and Transport - Non Wage Recurrent Conditional Grant (URF)		38,000	
Total Cost of Road Maintenance		0	1,000,000	0	0	1,000,000
Key Service Area 260010 Road Rehabilitation						
263402 Transfer to Other Government Units		0	107,100	0	0	107,100
Total for LCIII: Bugaya Subcounty		County: BUDIOPE EAST			45,000	

VOTE: 830 Buyende District

LCII: KIGWERI	Kigweri -Iraapa	Routine mechanized maintenance of Kgweri-Iraapa	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	45,000		
Total for LCIII: Nkondo Subcounty		County: BUDIOPE WEST			62,100	
LCII: IRINGA	Ndulya-Kidera market	Routine mechanized maintenance of Ndulya-Kidera market	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	62,100		
Total Cost of Road Rehabilitation		0	107,100	0	0	107,100
Total Cost of Integrated Transport Infrastructure And Services		80,000	1,129,925	0	0	1,209,925
Total Cost of Community Access Roads		80,000	1,129,925	0	0	1,209,925
Total Cost of Roads and Engineering		80,000	1,129,925	0	0	1,209,925

VOTE: 830 Buyende District

Water

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	287,858	231,314
District Unconditional Grant Wage	176,000	125,400
Locally Raised Revenues	3,000	2,000
Programme Conditional Grant - Non Wage Recurrent	108,858	103,914
Development Revenues	1,035,385	394,812
Programme Conditional Grant - Development	1,020,570	379,998
Transitional Conditional Grant - Development	14,815	14,815
Total Revenues Shares	1,323,243	626,126
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	176,000	125,400
Non Wage	111,858	105,914
Development Expenditure		
Domestic Development	1,035,385	394,812
External Financing	0	0
Total Expenditure	1,323,243	626,126

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

Service Area 10 Rural Water Supply and Sanitation

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of HIV/AIDS Mainstreaming	0	2,000	0	0	2,000
Key Service Area 000016 Environment, Social Health and Safety					
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000
227001 Travel inland	0	27,000	0	0	27,000
312121 Non-Residential Buildings - Acquisition	0	0	25,982	0	25,982
Total for LCIII: Gumpi	County: BUDIOPE EAST				25,982

VOTE: 830 Buyende District

LCII: Gumpi	BUDOPE- GUMPI	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	25,982		
Total Cost of Environment, Social Health and Safety		0	28,000	25,982	0	53,982
Key Service Area 140021 Ecosystems Restoration and Protection						
227001 Travel inland		0	0	11,365	0	11,365
Total for LCIII: Irundu Town Council		County: BUDIOPE EAST				11,365
LCII: Irundu Ward	Transitional hygiene activities	Travel Inland - Inspection Trips	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)			11,365
Total Cost of Ecosystems Restoration and Protection		0	0	11,365	0	11,365
Key Service Area 140022 Integrated Catchment based Infrastructure						
211101 General Staff Salaries		125,400	0	0	0	125,400
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	23,000	0	0	23,000
221009 Welfare and Entertainment		0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding		0	4,000	0	0	4,000
223005 Electricity		0	2,000	0	0	2,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		0	2,000	0	0	2,000
227001 Travel inland		0	8,914	3,450	0	12,364
Total for LCIII: Irundu		County: BUDIOPE EAST				3,450
LCII: Bukutula	Hygiene activities	Travel Inland - Meetings	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)			3,450
227004 Fuel, Lubricants and Oils		0	24,000	0	0	24,000
228002 Maintenance-Transport Equipment		0	10,000	0	0	10,000
313129 Other Buildings other than dwellings - Improvement		0	0	354,016	0	354,016
Total for LCIII: Irundu		County: BUDIOPE EAST				354,016
LCII: Igalaza	in 10 sub-counties	Other Buildings Other than Dwellings Maintenance- Other Construction works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			354,016
Total Cost of Integrated Catchment based Infrastructure		125,400	75,914	357,466	0	558,780
Total Cost of Human Capital Development		125,400	105,914	394,812	0	626,126
Total Cost of Rural Water Supply and Sanitation		125,400	105,914	394,812	0	626,126
Total Cost of Water		125,400	105,914	394,812	0	626,126

VOTE: 830 Buyende District

Natural Resources

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	387,792	470,376
District Unconditional Grant Non-Wage	20,000	20,000
District Unconditional Grant Wage	305,844	300,363
Locally Raised Revenues	9,000	45,000
Programme Conditional Grant - Non Wage Recurrent	52,948	105,013
Development Revenues	216,711	452,661
District Discretionary Equalisation Development Grant	18,023	30,000
External Financing	182,688	422,661
Locally Raised Revenues	16,000	0
Total Revenues Shares	604,503	923,036
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	305,844	300,363
Non Wage	81,948	170,013
Development Expenditure		
Domestic Development	34,023	30,000
External Financing	182,688	422,661
Total Expenditure	604,503	923,036

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

Service Area 10 Natural Resources Management					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000024 Compliance and Enforcement Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,451	0	0	6,451
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000

VOTE: 830 Buyende District

Total Cost of Compliance and Enforcement Services	0	28,451	0	0	28,451
Key Service Area 000040 Inventory Management					
227001 Travel inland	0	10,000	0	0	10,000
Total Cost of Inventory Management	0	10,000	0	0	10,000
Key Service Area 000062 Waste management					
221012 Small Office Equipment	0	1,500	0	0	1,500
227001 Travel inland	0	2,500	0	0	2,500
Total Cost of Waste management	0	4,000	0	0	4,000
Key Service Area 000089 Climate Change Mitigation					
227001 Travel inland	0	15,000	0	0	15,000
Total Cost of Climate Change Mitigation	0	15,000	0	0	15,000
Key Service Area 140021 Ecosystems Restoration and Protection					
227001 Travel inland	0	12,000	0	0	12,000
Total Cost of Ecosystems Restoration and Protection	0	12,000	0	0	12,000
Key Service Area 140022 Integrated Catchment based Infrastructure					
227001 Travel inland	0	11,563	0	0	11,563
Total Cost of Integrated Catchment based Infrastructure	0	11,563	0	0	11,563
Key Service Area 140038 Environmental Safeguards					
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
Total Cost of Environmental Safeguards	0	25,000	0	0	25,000
Key Service Area 560007 Regulation and Compliance					
211101 General Staff Salaries	300,363	0	0	0	300,363
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	25,000	0	0	25,000
227001 Travel inland	0	12,000	0	422,661	434,661
Total for LCIII: Kagulu Subcounty	County: BUDIOPE EAST				422,661
LCII: BUGULUSI	All projects	Travel Inland - Expenses	Source: External Financing 681-Cordaid-Uganda		422,661
227004 Fuel, Lubricants and Oils		0	6,000	0	0
Total Cost of Regulation and Compliance	300,363	43,000	0	422,661	766,023
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	300,363	149,013	0	422,661	872,036

VOTE: 830 Buyende District

Programme 10 Sustainable Urbanisation And Housing					
Key Service Area 280002 Physical Planning					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	0	0	4,000
227001 Travel inland	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
312139 Other Structures - Acquisition	0	0	30,000	0	30,000
Total for LCIII: Buyende Town Council	County: BUDIOPE WEST				30,000
LCII: Buyende Ward	Physical preparation	Other Structures - Contractor	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		30,000
Total Cost of Physical Planning	0	18,000	30,000	0	48,000
Total Cost of Sustainable Urbanisation And Housing	0	18,000	30,000	0	48,000
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 Natural Resources Management	300,363	170,013	30,000	422,661	923,036
Total Cost of Natural Resources	300,363	170,013	30,000	422,661	923,036

VOTE: 830 Buyende District

Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	261,120	267,245
Programme Conditional Grant - Non Wage Recurrent	78,236	0
District Unconditional Grant Wage	182,884	132,000
Programme Conditional Grant - Non Wage Recurrent	0	100,095
Other Transfers from Central Government	0	35,150
Development Revenues	305,970	122,000
Other Transfers from Central Government	305,970	122,000
Total Revenues Shares	567,090	389,245
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	182,884	132,000
Non Wage	78,236	135,245
Development Expenditure		
Domestic Development	305,970	122,000
External Financing	0	0
Total Expenditure	567,090	389,245

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

Service Area 10 Community Mobilisation					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 010008 Capacity Strengthening					
211101 General Staff Salaries	132,000	0	0	0	132,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
221012 Small Office Equipment	0	3,236	0	0	3,236
227001 Travel inland	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000

VOTE: 830 Buyende District

Total Cost of Capacity Strengthening	132,000	40,236	0	0	172,236
Total Cost of Human Capital Development	132,000	40,236	0	0	172,236
Total Cost of Community Mobilisation	132,000	40,236	0	0	172,236

Service Area 20 Empowerment and Mindset Change

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
Key Service Area 000013 HIV/AIDS Mainstreaming						
227001 Travel inland		0	2,000	0	0	2,000
Total Cost of HIV/AIDS Mainstreaming		0	2,000	0	0	2,000
Key Service Area 000021 Gender Mainstreaming services						
227001 Travel inland		0	12,000	0	0	12,000
Total Cost of Gender Mainstreaming services		0	12,000	0	0	12,000
Key Service Area 000023 Inspection and Monitoring						
227001 Travel inland		0	10,000	0	0	10,000
Total Cost of Inspection and Monitoring		0	10,000	0	0	10,000
Key Service Area 000036 Strategies and Project Development						
227001 Travel inland		0	11,858	0	0	11,858
Total Cost of Strategies and Project Development		0	11,858	0	0	11,858
Key Service Area 010008 Capacity Strengthening						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	9,150	0	0	9,150
221009 Welfare and Entertainment		0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding		0	4,000	0	0	4,000
224003 Agricultural Supplies and Services		0	0	122,000	0	122,000
Total for LCIII: Kagulu Subcounty		County: BUDIOPE EAST				22,000
LCII: BUMOGOLI	Women Groups	Agricultural Supplies and Services - Assorted equipment	Source: Other Transfers from Central Government OGT057-Busoga Development Programme			22,000
Total for LCIII: Buyende Town Council		County: BUDIOPE WEST				100,000
LCII: Buyende Ward	Groups	Agricultural Supplies Cattle	Source: Other Transfers from Central Government OGT011-Uganda Women Entrepreneurship Program(UWEP)			100,000
227001 Travel inland		0	34,000	0	0	34,000
Total Cost of Capacity Strengthening		0	49,150	122,000	0	171,150

VOTE: 830 Buyende District

Key Service Area 320146 Support to special interest Groups

227001 Travel inland	0	10,000	0	0	10,000
Total Cost of Support to special interest Groups	0	10,000	0	0	10,000
Total Cost of Human Capital Development	0	95,008	122,000	0	217,008
Total Cost of Empowerment and Mindset Change	0	95,008	122,000	0	217,008
Total Cost of Community Based Services	132,000	135,245	122,000	0	389,245

VOTE: 830 Buyende District

Planning

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	226,935	197,238
District Unconditional Grant Non-Wage	85,935	87,387
District Unconditional Grant Wage	105,000	89,851
Locally Raised Revenues	16,000	20,000
Other Transfers from Central Government	20,000	0
Development Revenues	286,635	356,119
District Discretionary Equalisation Development Grant	266,635	354,119
External Financing	20,000	2,000
Total Revenues Shares	513,570	553,357
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	105,000	89,851
Non Wage	121,935	107,387
Development Expenditure		
Domestic Development	266,635	354,119
External Financing	20,000	2,000
Total Expenditure	513,570	553,357

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

Service Area 10 Planning and Statistics

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
Key Service Area 000006 Planning and Budgeting services					
211101 General Staff Salaries	89,851	0	0	0	89,851
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	11,500	0	19,500
Total for LCIII: Kagulu Subcounty	County: BUDIOPE EAST				11,500
LCII: BUMOGOLI	M&E	Allowance for Monitoring	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		11,500

VOTE: 830 Buyende District

221008 Information and Communication Technology Supplies.		0	0	9,000	0	9,000
Total for LCIII: Buyende Town Council			County: BUDIOPE WEST			9,000
LCII: Buyende Ward	Planning , council and Fin	ICT - Tablet Computers	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			9,000
221009 Welfare and Entertainment		0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding		0	4,000	0	0	4,000
227001 Travel inland		0	10,000	0	2,000	12,000
Total for LCIII: Bugaya Subcounty			County: BUDIOPE EAST			2,000
LCII: BUGAYA	Bugaya	Travel Inland - Expenses	Source: External Financing 681-Cordaid-Uganda			2,000
228001 Maintenance-Buildings and Structures		0	0	18,000	0	18,000
Total for LCIII: Buyende Town Council			County: BUDIOPE WEST			18,000
LCII: Buyende Ward	Pavement - planning office	Building and Facility Maintenance - Civil Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			18,000
228002 Maintenance-Transport Equipment		0	7,000	0	0	7,000
312121 Non-Residential Buildings - Acquisition		0	0	191,000	0	191,000
Total for LCIII: Bukungu Town Council			County: BUDIOPE EAST			146,000
LCII: Bukungu Ward	Construction of OPD at BUKUNGU HCIII	Non Residential Buildings - Hospital	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			146,000
Total for LCIII: Buyende Town Council			County: BUDIOPE WEST			45,000
LCII: Buyende Ward	Renovation of Council Hall	Non Residential Buildings - Other Construction works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			45,000
312229 Other ICT Equipment - Acquisition		0	0	6,500	0	6,500
Total for LCIII: Buyende Town Council			County: BUDIOPE WEST			6,500
LCII: Buyende Ward	Mini public Address system	Other ICT Equipment - Purchase	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			6,500
312235 Furniture and Fittings - Acquisition		0	0	20,000	0	20,000
Total for LCIII: Buyende Town Council			County: BUDIOPE WEST			20,000
LCII: Buyende Ward	Planning and Administration board rooms	Furniture and Fixtures - Assorted Furniture	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			20,000
313235 Furniture and Fittings - Improvement		0	0	12,759	0	12,759
Total for LCIII: Buyende Town Council			County: BUDIOPE WEST			12,759
LCII: Buyende Ward	Procurement of Cash sale - Finance	Furniture and Fixtures Assorted Furniture	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			12,759
Total Cost of Planning and Budgeting services		89,851	33,000	268,759	2,000	393,611

VOTE: 830 Buyende District

Key Service Area 000023 Inspection and Monitoring

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	0	10,000	0	10,000
Total for LCIII: Bukungu Town Council			County: BUDIOPE EAST			10,000
LCII: Bukungu Ward	Bukungu health Centre III	Allowances for joint monitoring unde DDEG	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			10,000
221003 Staff Training		0	4,000	0	0	4,000
221012 Small Office Equipment		0	1,000	0	0	1,000
227001 Travel inland		0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils		0	0	19,818	0	19,818
Total for LCIII: Buyende Town Council			County: BUDIOPE WEST			19,818
LCII: Buyende Ward	All project in the District	Fuel, Oils and Lubricants - Diesel	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			19,818
312235 Furniture and Fittings - Acquisition		0	0	10,000	0	10,000
Total for LCIII: Buyende Town Council			County: BUDIOPE WEST			10,000
LCII: Buyende Ward	Commerce, Comy, Natural R, VP	Furniture and Fixtures - Executive Chairs	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			10,000
Total Cost of Inspection and Monitoring		0	15,000	39,818	0	54,818

Key Service Area 000027 Programme Working Group Secretariat Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	20,000	0	0	20,000
221007 Books, Periodicals & Newspapers		0	600	0	0	600
221009 Welfare and Entertainment		0	1,600	0	0	1,600
223005 Electricity		0	600	0	0	600
223006 Water		0	1,200	0	0	1,200
225202 Environment Impact Assessment for Capital Works		0	0	3,000	0	3,000
Total for LCIII: Gumpi			County: BUDIOPE EAST			3,000
LCII: Missing Parish	Bukungu H/CIII, Council hall and others	Environmental Impact Assessment - Field Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			3,000
225203 Appraisal and Feasibility Studies for Capital Works		0	0	12,000	0	12,000
Total for LCIII: Gumpi			County: BUDIOPE EAST			12,000
LCII: Gumpi	All projects under implementation	Feasibility Studies or Screening of Projects Appraisal	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			12,000
227001 Travel inland		0	0	10,725	0	10,725
Total for LCIII: Buyende Town Council			County: BUDIOPE WEST			10,725

VOTE: 830 Buyende District

LCII: Buyende Ward	Data collection and Nutrition committee	Travel Inland - Data Collection and Analysis	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	10,725
227004 Fuel, Lubricants and Oils		0	12,000 0 0	12,000
228002 Maintenance-Transport Equipment		0	4,000 0 0	4,000
Total Cost of Programme Working Group Secretariat Services		0	40,000 25,725 0	65,725
Key Service Area 560019 Data Management and Dissemination				
221008 Information and Communication Technology Supplies.		0	0 3,000 0	3,000
Total for LCIII: Buyende Town Council			County: BUDIOPE WEST	3,000
LCII: Buyende Ward	Planning department	ICT - Tablet Computers	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	3,000
225204 Monitoring and Supervision of capital work		0	3,000 0 0	3,000
227001 Travel inland		0	15,000 10,000 0	25,000
Total for LCIII: Kidera Town Council			County: BUDIOPE WEST	10,000
LCII: Kidera Ward	Planning	Travel Inland - Department Trips	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	10,000
227004 Fuel, Lubricants and Oils		0	0 3,818 0	3,818
Total for LCIII: Bugaya Subcounty			County: BUDIOPE EAST	3,818
LCII: BUTASWA	fuel	Fuel, Oils and Lubricants - Diesel	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	3,818
228001 Maintenance-Buildings and Structures		0	0 3,000 0	3,000
Total for LCIII: Buyende Town Council			County: BUDIOPE WEST	3,000
LCII: Buyende Ward	Administrative block , Planning office	Building and Facility Maintenance - Civil Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	3,000
273102 Incapacity, death benefits and funeral expenses		0	1,387 0 0	1,387
Total Cost of Data Management and Dissemination		0	19,387 19,818 0	39,205
Total Cost of Development Plan Implementation		89,851	107,387 354,119 2,000	553,357
Total Cost of Planning and Statistics		89,851	107,387 354,119 2,000	553,357
Total Cost of Planning		89,851	107,387 354,119 2,000	553,357

VOTE: 830 Buyende District

Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	64,417	90,153
District Unconditional Grant Non-Wage	19,017	60,000
District Unconditional Grant Wage	30,400	10,153
Locally Raised Revenues	15,000	20,000
Total Revenues Shares	64,417	90,153
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	30,400	10,153
Non Wage	34,017	80,000
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	64,417	90,153

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

Service Area 10 Compliance

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000001 Audit and Risk Management					
211101 General Staff Salaries	10,153	0	0	0	10,153
221002 Workshops, Meetings and Seminars	0	2,500	0	0	2,500
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	500	0	0	500
227001 Travel inland	0	28,000	0	0	28,000
227004 Fuel, Lubricants and Oils	0	13,000	0	0	13,000

VOTE: 830 Buyende District

228002 Maintenance-Transport Equipment		0	4,000	0	0	4,000
263402 Transfer to Other Government Units		0	28,000	0	0	28,000
Total for LCIII: Bukungu Town Council		County: BUDIOPE EAST				7,000
LCII: Bukungu Ward	BUKUNGU TC	BUKUNGU TC	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit			7,000
Total for LCIII: Irundu Town Council		County: BUDIOPE EAST				7,000
LCII: Bugulusi Ward	IRUNDU TC	IRUNDU TC	Source: District Unconditional Grant Non-Wage			7,000
Total for LCIII: Buyende Town Council		County: BUDIOPE WEST				7,000
LCII: Buyende Ward	BUYENDE TC	BUYENDE TC	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit			7,000
Total for LCIII: Kidera Town Council		County: BUDIOPE WEST				7,000
LCII: Kidera Ward	KIDERA TC	KIDERA TC	Source: District Unconditional Grant Non-Wage			7,000
Total Cost of Audit and Risk Management		10,153	80,000	0	0	90,153
Total Cost of Governance And Security		10,153	80,000	0	0	90,153
Total Cost of Compliance		10,153	80,000	0	0	90,153
Total Cost of Internal Audit		10,153	80,000	0	0	90,153

VOTE: 830 Buyende District

Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	385,468	379,397
Programme Conditional Grant - Non Wage Recurrent	19,940	68,846
District Unconditional Grant Non-Wage	138,000	152,560
District Unconditional Grant Wage	43,210	47,195
Other Transfers from Central Government	180,000	100,000
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	391,945	379,397
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	43,210	47,195
Non Wage	342,258	332,201
Development Expenditure		
Domestic Development	6,477	0
External Financing	0	0
Total Expenditure	391,945	379,397

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

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 Tourism Development					
Key Service Area 000034 Education and Skills Development					
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000
Total Cost of Education and Skills Development	0	20,000	0	0	20,000
Key Service Area 120012 Tourism Investment, Promotion and Marketing					
211101 General Staff Salaries	47,195	0	0	0	47,195
221003 Staff Training	0	9,000	0	0	9,000

VOTE: 830 Buyende District

Total Cost of Tourism Investment, Promotion and Marketing	47,195	9,000	0	0	56,195
Key Service Area 120015 Heritage Conservation Education and Awareness					
227001 Travel inland	0	4,318	0	0	4,318
Total Cost of Heritage Conservation Education and Awareness	0	4,318	0	0	4,318
Total Cost of Tourism Development	47,195	33,318	0	0	80,514
Programme 07 Private Sector Development					
Key Service Area 120002 Domestic Promotion					
227001 Travel inland	0	10,940	0	0	10,940
Total Cost of Domestic Promotion	0	10,940	0	0	10,940
Key Service Area 190036 Trade Development					
225203 Appraisal and Feasibility Studies for Capital Works	0	100,000	0	0	100,000
227001 Travel inland	0	40,604	0	0	40,604
227004 Fuel, Lubricants and Oils	0	30,000	0	0	30,000
228002 Maintenance-Transport Equipment	0	26,780	0	0	26,780
Total Cost of Trade Development	0	197,384	0	0	197,384
Total Cost of Private Sector Development	0	208,323	0	0	208,323
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
225204 Monitoring and Supervision of capital work	0	2,000	0	0	2,000
Total Cost of HIV/AIDS Mainstreaming	0	2,000	0	0	2,000
Total Cost of Human Capital Development	0	2,000	0	0	2,000
Total Cost of Commercial Services	47,195	243,641	0	0	290,837
Service Area 20 Value Chain Services					

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 07 Private Sector Development					
Key Service Area 000073 Marketing and value addition					
227001 Travel inland	0	30,000	0	0	30,000
Total Cost of Marketing and value addition	0	30,000	0	0	30,000
Total Cost of Private Sector Development	0	30,000	0	0	30,000
Programme 17 Regional Balanced Development					
Key Service Area 000045 Support to Local Governments					

VOTE: 830 Buyende District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	25,000	0	0	25,000
Total Cost of Support to Local Governments	0	25,000	0	0	25,000
Key Service Area 000080 Economic Integration and Market Access					
221012 Small Office Equipment	0	560	0	0	560
227001 Travel inland	0	33,000	0	0	33,000
Total Cost of Economic Integration and Market Access	0	33,560	0	0	33,560
Total Cost of Regional Balanced Development	0	58,560	0	0	58,560
Total Cost of Value Chain Services	0	88,560	0	0	88,560
Total Cost of Trade, Industry and Local Development	47,195	332,201	0	0	379,397