

VOTE: 830 Buyende District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
Locally Raised Revenues	820,000	820,000
o/w Higher Local Government	487,000	494,000
o/w Lower Local Government	333,000	326,000
Discretionary Government Transfers	4,010,985	5,975,932
o/w Higher Local Government	3,148,585	5,019,095
o/w Lower Local Government	862,399	956,837
Conditional Government Transfers	27,331,227	31,595,170
o/w Higher Local Government	27,331,227	31,595,170
o/w Lower Local Government	0	0
Other Government Transfers	921,781	1,092,964
o/w Higher Local Government	704,224	875,334
o/w Lower Local Government	217,557	217,630
External Financing	1,323,140	1,173,653
o/w Higher Local Government	1,230,999	1,173,653
o/w Lower Local Government	92,141	0
Grand Total	34,407,133	40,657,719
o/w Higher Local Government	32,902,036	39,157,252
o/w Lower Local Government	1,505,097	1,500,467

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
Locally Raised Revenues	820,000	820,000
Advertisements/Bill Boards	4,000	3,900
Animal and Crop Husbandry related Levies	40,000	60,000
Business licenses	60,000	60,000
Company income tax-Payable By Corporations and other enterprises	20,000	0
Donations from Individuals	0	20,000
Donations from Individuals	4,000	0
Donations from Private Entities	8,000	0
Educational/Instruction related levies	14,000	14,000
Government Parastatals	10,000	0
Inspection Fees	6,000	6,000
Interest on loans issued	4,000	4,000
Land Fees	6,000	80,000
Local Hotel Tax	10,000	16,000
Local Services Tax-Payable By Individuals	140,000	179,000
Market /Gate Charges	38,000	70,000
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	78,000	0
Miscellaneous and unidentified taxes-other taxes payable solely by business	0	70,000
Miscellaneous receipts/income	0	32,000
Nomination Fees	20,000	0
Other licenses	0	40,000
Other Royalties	10,000	0
Other taxes on specific services	140,000	65,100
Other Vehicle Fees and Licenses	12,000	47,000
Property related Duties/Fees	0	20,000
Rent & rates – produced assets-From Government Units	6,000	0
Rent & rates – produced assets-From Private Entities	0	10,000
Rental Income Tax-Payable By Corporations and other enterprises	10,000	0
Sale of Agricultural products and services.-From Private Entities	6,000	0
Sale of bid documents-From Private Entities	4,000	3,000
Sale of Other produced assets-From Private Entities	150,000	0
Taxes on other games of chance	20,000	20,000
Discretionary Government Transfers	4,010,985	5,975,932

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<i>Uganda Shillings Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
District Discretionary Equalisation Development Grant	796,459	934,578
District Unconditional Grant Non-Wage	1,271,174	1,373,248
District Unconditional Grant Wage	1,690,349	3,389,439
Urban Discretionary Equalisation Development Grant	73,385	98,546
Urban Unconditional Non-Wage	179,617	180,122
Conditional Government Transfers	27,331,227	31,595,170
Programme Conditional Grant - Non Wage Recurrent	8,372,022	9,355,307
Programme Conditional Grant - Development	1,514,476	2,184,752
Programme Conditional Grant - Wage Recurrent	16,779,915	18,740,297
Transitional Conditional Grant - Development	664,815	1,314,815
Other Government Transfers	921,781	1,092,964
Busoga Development Programme	37,450	38,000
District Commercial Services Support (DICOSS) Project	100,000	0
GROW Project	19,700	0
National Oil Seeds Project	50,000	50,000
Polio Immunization Campaign	0	200,000
Support to PLE (UNEB)	40,000	40,000
Uganda Climate Smart Agricultural Transformation Project	227,149	347,482
Uganda Road Fund (URF)	347,482	347,482
Uganda Women Entrepreneurship Program(UWEP)	100,000	40,000
Youth Livelihood Programme (YLP)	0	30,000
External Financing	1,323,140	1,173,653
Cordaid-Uganda	539,446	559,959
Global Alliance for Vaccines and Immunization (GAVI)	563,694	563,694
United Nations Children Fund (UNICEF)	100,000	50,000
United States Agency for International Development (USAID)	20,000	0
World Health Organisation (WHO)	100,000	0
Total Revenues Shares	34,407,133	40,657,719

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A3: Summary of Programme Allocations For FY 2026/27

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	1,879,333	0	50,000	0	2,027,133
o/w: Wage:	1,106,200	0	0	0	1,106,200
Non-Wage Recurrent:	433,530	0	50,000	0	483,530
Development:	339,603	0	0	97,800	437,403
Tourism Development	23,318	2,000	0	0	25,318
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	23,318	2,000	0	0	25,318
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land and Water Management	482,768	43,500	354,482	0	1,270,877
o/w: Wage:	301,312	0	0	0	301,312
Non-Wage Recurrent:	179,039	43,500	354,482	0	577,021
Development:	2,417	0	0	390,127	392,544
Private Sector Development	337,919	0	0	0	337,919
o/w: Wage:	118,124	0	0	0	118,124
Non-Wage Recurrent:	219,795	0	0	0	219,795
Development:	0	0	0	0	0
Integrated Transport Infrastructure and Services	2,086,992	0	121,852	0	2,208,844
o/w: Wage:	86,992	0	0	0	86,992
Non-Wage Recurrent:	1,000,000	0	121,852	0	1,121,852
Development:	1,000,000	0	0	0	1,000,000
Sustainable Urbanisation and Housing	10,000	5,500	0	0	15,500
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	10,000	5,500	0	0	15,500
Development:	0	0	0	0	0
Digital Transformation	16,200	31,376	0	0	47,576
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	16,200	31,376	0	0	47,576
Development:	0	0	0	0	0
Human Capital Development	26,131,684	2,500	349,000	0	27,153,120

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
o/w: Wage:	18,694,809	0	0	0	18,694,809
Non-Wage Recurrent:	5,576,912	2,500	349,000	0	5,928,412
Development:	1,859,963	0	0	669,936	2,529,899
Public Sector Transformation	4,629,944	363,066	217,630	0	5,226,431
o/w: Wage:	1,083,167	0	0	0	1,083,167
Non-Wage Recurrent:	2,732,131	363,066	217,630	0	3,312,827
Development:	814,647	0	0	15,791	830,438
Governance and Security	854,720	219,492	0	0	1,074,212
o/w: Wage:	335,604	0	0	0	335,604
Non-Wage Recurrent:	498,864	219,492	0	0	718,356
Development:	20,252	0	0	0	20,252
Regional Balanced Development	58,770	119,662	0	0	178,432
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	58,770	19,662	0	0	78,432
Development:	0	100,000	0	0	100,000
Development Plan Implementation	1,059,454	32,904	0	0	1,092,358
o/w: Wage:	403,529	0	0	0	403,529
Non-Wage Recurrent:	160,117	32,904	0	0	193,021
Development:	495,808	0	0	0	495,808
Grand Total	37,571,102	820,000	1,092,964	1,173,653	40,657,719
Grand Total Wage	22,129,735	0	0	0	22,129,735
Grand Total Non-Wage Recurrent	10,908,676	720,000	1,092,964	0	12,721,640
Grand Total Development	4,532,690	100,000	0	1,173,653	5,806,344

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A4: Summary of Department Allocations for FY 2026/27

<i>Uganda Shillings Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
Administration	4,906,897	5,281,281
o/w Higher Local Government	3,493,940	3,780,813
o/w Lower Local Government	1,412,956	1,500,467
Finance	416,296	489,494
o/w Higher Local Government	416,296	489,494
o/w Lower Local Government	0	0
Statutory bodies	779,453	835,869
o/w Higher Local Government	779,453	835,869
o/w Lower Local Government	0	0
Production and Marketing	2,280,129	2,374,615
o/w Higher Local Government	2,187,989	2,374,615
o/w Lower Local Government	92,141	0
Health	5,684,590	5,886,606
o/w Higher Local Government	5,684,590	5,886,606
o/w Lower Local Government	0	0
Education	16,168,529	19,634,795
o/w Higher Local Government	16,168,529	19,634,795
o/w Lower Local Government	0	0
Roads and Engineering	1,209,925	2,216,844
o/w Higher Local Government	1,209,925	2,216,844
o/w Lower Local Government	0	0
Water	626,126	1,131,980
o/w Higher Local Government	626,126	1,131,980
o/w Lower Local Government	0	0
Natural Resources	923,036	861,960
o/w Higher Local Government	923,036	861,960
o/w Lower Local Government	0	0
Community Based Services	389,245	527,256
o/w Higher Local Government	389,245	527,256
o/w Lower Local Government	0	0
Planning	553,357	853,506
o/w Higher Local Government	553,357	853,506
o/w Lower Local Government	0	0
Internal Audit	90,153	154,000

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<i>Uganda Shillings Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
o/w Higher Local Government	90,153	154,000
o/w Lower Local Government	0	0
Trade, Industry and Local Development	379,397	409,514
o/w Higher Local Government	379,397	409,514
o/w Lower Local Government	0	0
Grand Total	34,407,133	40,657,719
o/w Higher Local Government	32,902,036	39,157,252
o/w: Wage:	18,470,264	22,129,735
Non-Wage Recurrent:	10,277,430	11,710,820
Domestic Devt:	2,923,342	4,143,044
External Financing:	1,230,999	1,173,653
o/w Lower Local Government	1,505,097	1,500,467
o/w: Wage:	0	0
Non-Wage Recurrent:	1,015,163	1,010,821
Domestic Devt:	397,793	489,647
External Financing:	92,141	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	3,807,424	4,475,843
District Unconditional Grant Non-Wage	131,838	142,920
District Unconditional Grant Wage	513,699	1,083,167
Locally Raised Revenues	90,000	110,000
Multi-Sectoral Transfers to LLGs _NonWage	1,015,163	1,010,821
Programme Conditional Grant - Non Wage Recurrent	2,056,724	2,128,935
Development Revenues	1,099,473	805,438
Transitional Conditional Grant - Development	650,000	300,000
District Discretionary Equalisation Development Grant	42,680	0
External Financing	9,000	15,791
Multi-Sectoral Transfers to LLGs _Gou	397,793	489,647
Total Revenues Shares	4,906,897	5,281,281
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	513,699	1,083,167
Non Wage	3,293,725	3,392,676
Development Expenditure		
Domestic Development	1,090,473	789,647
External Financing	9,000	15,791
Total Expenditure	4,906,897	5,281,281

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

Service Area 10 Administration and Management

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

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221007 Books, Periodicals & Newspapers	0	744	0	0	744
221009 Welfare and Entertainment	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	2,400	0	0	2,400
227001 Travel inland	0	17,232	0	0	17,232
227004 Fuel, Lubricants and Oils	0	14,200	0	0	14,200
Total Cost of Planning and Budgeting services	0	40,576	0	0	40,576
Key Service Area 300010 Innovation Fund Management					
222001 Information and Communication Technology Services.	0	3,000	0	0	3,000
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Innovation Fund Management	0	7,000	0	0	7,000
Total Cost of Digital Transformation	0	47,576	0	0	47,576
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	4,600	0	0	4,600
228004 Maintenance-Other Fixed Assets	0	5,406	0	0	5,406
Total Cost of Facilities Management	0	10,006	0	0	10,006
Key Service Area 000006 Planning and Budgeting services					
312121 Non-Residential Buildings - Acquisition	0	0	300,000	0	300,000
Total for LCIII: Buyende Town Council	County: BUDIOPE WEST				300,000
LCII: Buyende Ward	Makanga	Market_Acquire	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		300,000
Total Cost of Planning and Budgeting services	0	0	300,000	0	300,000
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
221017 Membership dues and Subscription fees.	0	500	0	0	500
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000

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227001 Travel inland	0	8,400	0	0	8,400
227004 Fuel, Lubricants and Oils	0	5,500	0	0	5,500
Total Cost of Procurement and Disposal Services	0	19,000	0	0	19,000
Key Service Area 000008 Records Management					
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600
222002 Postage and Courier	0	800	0	0	800
227001 Travel inland	0	5,790	0	0	5,790
Total Cost of Records Management	0	7,190	0	0	7,190
Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
211101 General Staff Salaries	1,083,167	0	0	0	1,083,167
227001 Travel inland	0	7,000	0	15,791	22,791
Total for LCIII: Nkondo Subcounty	County: BUDIOPE WEST				15,791
LCII: IMMERI	Administration	Travel Inland - Facilitation	Source: External Financing 681-Cordaid-Uganda		15,791
273104 Pension	0	1,129,683	0	0	1,129,683
273105 Gratuity	0	969,663	0	0	969,663
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	1,083,167	2,106,346	0	15,791	3,205,304
Key Service Area 390017 Public Service Performance management					
221007 Books, Periodicals & Newspapers	0	744	0	0	744
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,400	0	0	1,400
221012 Small Office Equipment	0	600	0	0	600
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	15,000	0	0	15,000
227001 Travel inland	0	26,460	0	0	26,460
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,000	0	0	10,000
273102 Incapacity, death benefits and funeral expenses	0	7,000	0	0	7,000
352880 Salary Arrears Budgeting	0	29,589	0	0	29,589
Total Cost of Public Service Performance management	0	114,093	0	0	114,093

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Total Cost of Public Sector Transformation	1,083,167	2,256,635	300,000	15,791	3,655,593
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,532	0	0	6,532
221009 Welfare and Entertainment	0	1,453	0	0	1,453
227001 Travel inland	0	22,548	0	0	22,548
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000
Total Cost of Administrative and Support Services	0	42,533	0	0	42,533
Total Cost of Governance and Security	0	42,533	0	0	42,533
Programme 17 Regional Balanced Development					
Key Service Area 000005 Human Resource Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,323	0	0	5,323
221011 Printing, Stationery, Photocopying and Binding	0	5,969	0	0	5,969
227001 Travel inland	0	15,819	0	0	15,819
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
Total Cost of Human Resource Management	0	32,111	0	0	32,111
Total Cost of Regional Balanced Development	0	32,111	0	0	32,111
Total Cost of Administration and Management	1,083,167	2,381,855	300,000	15,791	3,780,813
Total Cost of Administration	1,083,167	2,381,855	300,000	15,791	3,780,813

Subcounty / Town Council / Division: 237331 Bugaya Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 010008 Capacity Strengthening					
263402 Transfer to Other Government Units	0	86,251	48,685	0	134,936
Total Cost of Capacity Strengthening	0	86,251	48,685	0	134,936
Total Cost of Public Sector Transformation	0	86,251	48,685	0	134,936
Total Cost of Administration and Management	0	86,251	48,685	0	134,936
Total Cost of 237331 Bugaya Subcounty	0	86,251	48,685	0	134,936

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Subcounty / Town Council / Division: 237332 Kagulu Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 010008 Capacity Strengthening					
263402 Transfer to Other Government Units	0	96,168	58,068	0	154,236
Total Cost of Capacity Strengthening	0	96,168	58,068	0	154,236
Total Cost of Public Sector Transformation	0	96,168	58,068	0	154,236
Total Cost of Administration and Management	0	96,168	58,068	0	154,236
Total Cost of 237332 Kagulu Subcounty	0	96,168	58,068	0	154,236

Subcounty / Town Council / Division: 237333 Kidera Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 010008 Capacity Strengthening					
263402 Transfer to Other Government Units	0	53,108	29,304	0	82,412
Total Cost of Capacity Strengthening	0	53,108	29,304	0	82,412
Total Cost of Public Sector Transformation	0	53,108	29,304	0	82,412
Total Cost of Administration and Management	0	53,108	29,304	0	82,412
Total Cost of 237333 Kidera Subcounty	0	53,108	29,304	0	82,412

Subcounty / Town Council / Division: 237334 Buyende Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 010008 Capacity Strengthening					
263402 Transfer to Other Government Units	0	57,690	40,080	0	97,770
Total Cost of Capacity Strengthening	0	57,690	40,080	0	97,770
Total Cost of Public Sector Transformation	0	57,690	40,080	0	97,770
Total Cost of Administration and Management	0	57,690	40,080	0	97,770
Total Cost of 237334 Buyende Subcounty	0	57,690	40,080	0	97,770

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Subcounty / Town Council / Division: 237335 Buyende Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 010008 Capacity Strengthening					
263402 Transfer to Other Government Units	0	249,207	34,666	0	283,873
Total Cost of Capacity Strengthening	0	249,207	34,666	0	283,873
Total Cost of Public Sector Transformation	0	249,207	34,666	0	283,873
Total Cost of Administration and Management	0	249,207	34,666	0	283,873
Total Cost of 237335 Buyende Town Council	0	249,207	34,666	0	283,873

Subcounty / Town Council / Division: 237336 Nkondo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 010008 Capacity Strengthening					
263402 Transfer to Other Government Units	0	74,318	48,514	0	122,832
Total Cost of Capacity Strengthening	0	74,318	48,514	0	122,832
Total Cost of Public Sector Transformation	0	74,318	48,514	0	122,832
Total Cost of Administration and Management	0	74,318	48,514	0	122,832
Total Cost of 237336 Nkondo Subcounty	0	74,318	48,514	0	122,832

Subcounty / Town Council / Division: 273321 Bukungu Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 010008 Capacity Strengthening					
263402 Transfer to Other Government Units	0	70,028	21,118	0	91,145
Total Cost of Capacity Strengthening	0	70,028	21,118	0	91,145
Total Cost of Public Sector Transformation	0	70,028	21,118	0	91,145
Total Cost of Administration and Management	0	70,028	21,118	0	91,145
Total Cost of 273321 Bukungu Town Council	0	70,028	21,118	0	91,145

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Subcounty / Town Council / Division: 273322 Irundu Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 010008 Capacity Strengthening					
263402 Transfer to Other Government Units	0	51,026	19,358	0	70,385
Total Cost of Capacity Strengthening	0	51,026	19,358	0	70,385
Total Cost of Public Sector Transformation	0	51,026	19,358	0	70,385
Total Cost of Administration and Management	0	51,026	19,358	0	70,385
Total Cost of 273322 Irundu Town Council	0	51,026	19,358	0	70,385

Subcounty / Town Council / Division: 273323 Kidera Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 010008 Capacity Strengthening					
263402 Transfer to Other Government Units	0	77,928	23,404	0	101,332
Total Cost of Capacity Strengthening	0	77,928	23,404	0	101,332
Total Cost of Public Sector Transformation	0	77,928	23,404	0	101,332
Total Cost of Administration and Management	0	77,928	23,404	0	101,332
Total Cost of 273323 Kidera Town Council	0	77,928	23,404	0	101,332

Subcounty / Town Council / Division: 273324 Buyanja

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 010008 Capacity Strengthening					
263402 Transfer to Other Government Units	0	44,944	27,048	0	71,992
Total Cost of Capacity Strengthening	0	44,944	27,048	0	71,992
Total Cost of Public Sector Transformation	0	44,944	27,048	0	71,992
Total Cost of Administration and Management	0	44,944	27,048	0	71,992
Total Cost of 273324 Buyanja	0	44,944	27,048	0	71,992

VOTE: 830 Buyende District

Subcounty / Town Council / Division: 273325 Gumpi

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 010008 Capacity Strengthening					
263402 Transfer to Other Government Units	0	44,588	40,396	0	84,984
Total Cost of Capacity Strengthening	0	44,588	40,396	0	84,984
Total Cost of Public Sector Transformation	0	44,588	40,396	0	84,984
Total Cost of Administration and Management	0	44,588	40,396	0	84,984
Total Cost of 273325 Gumpi	0	44,588	40,396	0	84,984

Subcounty / Town Council / Division: 273326 Irundu

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 010008 Capacity Strengthening					
263402 Transfer to Other Government Units	0	34,131	30,970	0	65,101
Total Cost of Capacity Strengthening	0	34,131	30,970	0	65,101
Total Cost of Public Sector Transformation	0	34,131	30,970	0	65,101
Total Cost of Administration and Management	0	34,131	30,970	0	65,101
Total Cost of 273326 Irundu	0	34,131	30,970	0	65,101

Subcounty / Town Council / Division: 273327 Ndolwa

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 010008 Capacity Strengthening					
263402 Transfer to Other Government Units	0	36,355	34,218	0	70,573
Total Cost of Capacity Strengthening	0	36,355	34,218	0	70,573
Total Cost of Public Sector Transformation	0	36,355	34,218	0	70,573
Total Cost of Administration and Management	0	36,355	34,218	0	70,573
Total Cost of 273327 Ndolwa	0	36,355	34,218	0	70,573

VOTE: 830 Buyende District

Subcounty / Town Council / Division: 273328 Ngandho

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 010008 Capacity Strengthening					
263402 Transfer to Other Government Units	0	35,080	33,816	0	68,896
Total Cost of Capacity Strengthening	0	35,080	33,816	0	68,896
Total Cost of Public Sector Transformation	0	35,080	33,816	0	68,896
Total Cost of Administration and Management	0	35,080	33,816	0	68,896
Total Cost of 273328 Ngandho	0	35,080	33,816	0	68,896

VOTE: 830 Buyende District

Finance

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	260,611	389,494
District Unconditional Grant Non-Wage	80,859	85,859
District Unconditional Grant Wage	139,752	243,635
Locally Raised Revenues	40,000	60,000
Development Revenues	155,685	100,000
External Financing	5,685	0
Locally Raised Revenues	150,000	100,000
Total Revenues Shares	416,296	489,494
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	139,752	243,635
Non Wage	120,859	145,859
Development Expenditure		
Domestic Development	150,000	100,000
External Financing	5,685	0
Total Expenditure	416,296	489,494

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000061 Management of Government Accounts					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,400	0	0	2,400
221002 Workshops, Meetings and Seminars	0	9,037	0	0	9,037
221009 Welfare and Entertainment	0	7,000	0	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	9,000	0	0	9,000
221012 Small Office Equipment	0	600	0	0	600
221016 Systems Recurrent costs	0	30,000	0	0	30,000

VOTE: 830 Buyende District

221017 Membership dues and Subscription fees.	0	500	0	0	500
222001 Information and Communication Technology Services.	0	2,800	0	0	2,800
223001 Property Management Expenses	0	944	0	0	944
227001 Travel inland	0	40,900	0	0	40,900
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 Management of Government Accounts	0	125,181	0	0	125,181
Total Cost of Governance and Security	0	125,181	0	0	125,181
Programme 17 Regional Balanced Development					
Key Service Area 560080 Local Revenue Collection					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,008	0	0	3,008
222001 Information and Communication Technology Services.	0	800	0	0	800
227001 Travel inland	0	3,236	0	0	3,236
312212 Light Vehicles - Acquisition	0	0	100,000	0	100,000
Total for LCIII: Buyende Town Council	County: BUDIOPE WEST				100,000
LCII: Buyende Ward	Double Carbin Car for Finance department	Lighting truck_Acquire	Source: Locally Raised Revenues		100,000
Total Cost of Local Revenue Collection	0	7,044	100,000	0	107,044
Total Cost of Regional Balanced Development	0	7,044	100,000	0	107,044
Programme 18 Development Plan Implementation					
Key Service Area 000004 Finance and Accounting					
211101 General Staff Salaries	243,635	0	0	0	243,635
221008 Information and Communication Technology Supplies.	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	2,339	0	0	2,339
222001 Information and Communication Technology Services.	0	900	0	0	900
227001 Travel inland	0	5,999	0	0	5,999
Total Cost of Finance and Accounting	243,635	10,738	0	0	254,373
Key Service Area 000006 Planning and Budgeting services					
221008 Information and Communication Technology Supplies.	0	600	0	0	600
221009 Welfare and Entertainment	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800

VOTE: 830 Buyende District

227001 Travel inland	0	896	0	0	896
Total Cost of Planning and Budgeting services	0	2,896	0	0	2,896
Total Cost of Development Plan Implementation	243,635	13,634	0	0	257,269
Total Cost of Financial Management and Accountability (LG)	243,635	145,859	100,000	0	489,494
Total Cost of Finance	243,635	145,859	100,000	0	489,494

VOTE: 830 Buyende District

Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	734,201	790,617
District Unconditional Grant Non-Wage	453,541	394,013
District Unconditional Grant Wage	160,660	266,604
Locally Raised Revenues	120,000	130,000
Development Revenues	45,252	45,252
District Discretionary Equalisation Development Grant	45,252	45,252
Total Revenues Shares	779,453	835,869
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	160,660	266,604
Non Wage	573,541	524,013
Development Expenditure		
Domestic Development	45,252	45,252
External Financing	0	0
Total Expenditure	779,453	835,869

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

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2026/27

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
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	4,370	0	0	4,370
221011 Printing, Stationery, Photocopying and Binding		0	800	0	0	800
Total Cost of Procurement and Disposal Services		0	5,170	0	0	5,170
Key Service Area 000049 Recruitment services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	20,100	0	0	20,100
221001 Advertising and Public Relations		0	2,500	0	0	2,500
221009 Welfare and Entertainment		0	3,000	0	0	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	10,700	17,000	0	27,700
Total for LCIII: Buyende Town Council		County: BUDIOPE WEST				17,000
LCII: Buyende Ward	Buyende	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			17,000
227004 Fuel, Lubricants and Oils		0	0	8,000	0	8,000
Total for LCIII: Buyende Town Council		County: BUDIOPE WEST				8,000
LCII: Buyende Ward	Buyende	Fuel, Oils and Lubricants - Diesel	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			8,000
Total Cost of Recruitment services		0	40,200	25,000	0	65,200
Total Cost of Public Sector Transformation		0	45,370	25,000	0	70,370
Programme 16 Governance and Security						
Key Service Area 000010 Leadership and Management						
211105 Ex-Gratia for Political leaders.		0	249,902	0	0	249,902
Total Cost of Leadership and Management		0	249,902	0	0	249,902
Key Service Area 000014 Administrative and Support Services						
211101 General Staff Salaries		266,604	0	0	0	266,604
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	53,000	0	0	53,000

VOTE: 830 Buyende District

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
228002 Maintenance-Transport Equipment	0	11,000	0	0	11,000
Total Cost of Administrative and Support Services	266,604	109,000	0	0	375,604
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	6,000	0	0	6,000
227001 Travel inland	0	18,000	0	0	18,000
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	Buyende	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	266,604	467,643	20,252	0	754,498
Total Cost of Legislation and Oversight	266,604	524,013	45,252	0	835,869
Total Cost of Statutory bodies	266,604	524,013	45,252	0	835,869

VOTE: 830 Buyende District

Production and Marketing

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,957,137	1,937,212
Programme Conditional Grant - Wage Recurrent	1,247,603	906,200
Programme Conditional Grant - Non Wage Recurrent	432,385	433,530
Other Transfers from Central Government	277,149	397,482
District Unconditional Grant Wage	0	200,000
Development Revenues	322,992	437,403
Programme Conditional Grant - Development	222,892	339,603
External Financing	7,959	97,800
Multi-Sectoral Transfers to LLGs_ExtFin	92,141	0
Total Revenues Shares	2,280,129	2,374,615
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	1,247,603	1,106,200
Non Wage	709,533	831,012
Development Expenditure		
Domestic Development	222,892	339,603
External Financing	100,100	97,800
Total Expenditure	2,280,129	2,374,615

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

Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 000089 Climate Change Mitigation					
221011 Printing, Stationery, Photocopying and Binding	0	363	0	0	363
221012 Small Office Equipment	0	255	0	0	255
222001 Information and Communication Technology Services.	0	320	0	0	320
227001 Travel inland	0	4,270	0	0	4,270

VOTE: 830 Buyende District

227004 Fuel, Lubricants and Oils	0	5,950	0	0	5,950
228002 Maintenance-Transport Equipment	0	1,212	0	0	1,212
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	500	0	0	500
228004 Maintenance-Other Fixed Assets	0	270	0	0	270
Total Cost of Climate Change Mitigation	0	13,140	0	0	13,140
Key Service Area 010016 Farmer mobilisation and sensitisation					
211101 General Staff Salaries	1,106,200	0	0	0	1,106,200
221011 Printing, Stationery, Photocopying and Binding	0	1,864	0	0	1,864
221012 Small Office Equipment	0	1,150	0	0	1,150
222001 Information and Communication Technology Services.	0	1,438	0	0	1,438
224003 Agricultural Supplies and Services	0	0	25,000	0	25,000
Total for LCIII: Bugaya Subcounty	County: BUDIOPE EAST				25,000
LCII: BUSAABI	5 sets of Tarpaulins & Cassava Machines	Agricultural Supplies and Services - Small to medium scale cassava processing equipment	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		17,000
LCII: BUSAABI	production	Agricultural Supplies -Services (Weaning and Hardening)	Source: Programme Conditional Grant - Development 101-o/w Production - Development		8,000
227001 Travel inland	0	42,694	0	97,800	140,494
Total for LCIII: Buyende Town Council	County: BUDIOPE WEST				97,800
LCII: Buyende Ward	Production	Travel Inland - Facilitation	Source: External Financing 681-Cordaid-Uganda		97,800
227004 Fuel, Lubricants and Oils	0	8,437	0	0	8,437
228001 Maintenance-Buildings and Structures	0	0	44,680	0	44,680
Total for LCIII: Bugaya Subcounty	County: BUDIOPE EAST				11,488
LCII: BUTASWA	Electrical Connection at Butaswa CAIP Maize Mill	Building and Facility Maintenance - Electrical and Plumbing Services	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		11,488
Total for LCIII: Buyende Town Council	County: BUDIOPE WEST				33,191
LCII: Buyende Ward	Maintenance of the Crop Demo site	Building and Facility Maintenance - Farm Structures	Source: Programme Conditional Grant - Development 101-o/w Production - Development		33,191
228002 Maintenance-Transport Equipment	0	3,609	0	0	3,609

VOTE: 830 Buyende District

228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,476	0	0	1,476
Total Cost of Farmer mobilisation and sensitisation	1,106,200	60,668	69,680	97,800	1,334,347
Key Service Area 010074 Vector and disease control					
227001 Travel inland	0	57,053	0	0	57,053
Total Cost of Vector and disease control	0	57,053	0	0	57,053
Total Cost of Agro-Industrialization	1,106,200	130,861	69,680	97,800	1,404,540
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area 000090 Climate Change Adaptation					
227001 Travel inland	0	347,482	0	0	347,482
Total Cost of Climate Change Adaptation	0	347,482	0	0	347,482
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	0	347,482	0	0	347,482
Total Cost of Agricultural Extension	1,106,200	478,343	69,680	97,800	1,752,022
Service Area 20 Agricultural Production					

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization						
Key Service Area 010036 Water for production management systems						
224003 Agricultural Supplies and Services		0	0	140,158	0	140,158
Total for LCIII: Buyende Subcounty		County: BUDIOPE WEST				140,158
LCII: KAKOOGGE	6 small micro irrigation system	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			140,158
225204 Monitoring and Supervision of capital work		0	0	5,600	0	5,600
Total for LCIII: Buyende Town Council		County: BUDIOPE WEST				5,600
LCII: Buyende Ward	Senior Agriculture Engineer	Facilitation to Monitor and Follow up on Installed Micro scale irrigation farms	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			5,600
227001 Travel inland		0	0	16,000	0	16,000
Total for LCIII: Buyende Town Council		County: BUDIOPE WEST				16,000
LCII: Buyende Ward	Senior Agriculture Engineer	Travel Inland - Facilitation	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			16,000
227004 Fuel, Lubricants and Oils		0	0	20,000	0	20,000
Total for LCIII: Bugaya Subcounty		County: BUDIOPE EAST				20,000

VOTE: 830 Buyende District

LCII: BUGAYA	Micro irrigation	Fuel, Oils and Lubricants - Diesel	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	20,000		
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	0	5,119	0	5,119
Total for LCIII: Buyende Town Council		County: BUDIOPE WEST				5,119
LCII: Buyende Ward	Senior Agriculture Engineer	Machinery and Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	5,119		
Total Cost of Water for production management systems		0	0	186,877	0	186,877
Key Service Area 010059 Post-harvest handling, storage and processing						
221011 Printing, Stationery, Photocopying and Binding		0	1,022	0	0	1,022
221012 Small Office Equipment		0	640	0	0	640
222001 Information and Communication Technology Services.		0	320	0	0	320
224003 Agricultural Supplies and Services		0	0	8,000	0	8,000
Total for LCIII: Buyende Town Council		County: BUDIOPE WEST				8,000
LCII: Buyende Ward	Supply of 20,000 fish fry	Agricultural Supplies and Services - Community demonstration supplies	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	8,000		
227001 Travel inland		0	17,609	0	0	17,609
227004 Fuel, Lubricants and Oils		0	13,377	0	0	13,377
228001 Maintenance-Buildings and Structures		0	0	14,500	0	14,500
Total for LCIII: Buyende Town Council		County: BUDIOPE WEST				14,500
LCII: Buyende Ward	Maintenance of Cat Fish Hatchery	Building and Facility Maintenance - Maintenance, Repair and Support Services	Source: Programme Conditional Grant - Development 101-o/w Production - Development	5,000		
LCII: Buyende Ward	Maintenance of the District Fish Pond	Building and Facility Maintenance - Farm Structures	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	9,500		
228002 Maintenance-Transport Equipment		0	4,708	0	0	4,708
228004 Maintenance-Other Fixed Assets		0	2,102	0	0	2,102
312121 Non-Residential Buildings - Acquisition		0	0	15,000	0	15,000
Total for LCIII: Kagulu Subcounty		County: BUDIOPE EAST				12,000

VOTE: 830 Buyende District

LCII: IYINGO	Fish handling slab at Iyingo Landing	Convention facility construction service - Specialized buildings_Acquire	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			12,000
Total for LCIII: Bukungu Town Council		County: BUDIOPE EAST			3,000	
LCII: Bukungu Ward	Installation of water for fish cleaning at Bukungu	Farm Structure_Acquire	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			3,000
Total Cost of Post-harvest handling, storage and processing		0	39,778	37,500	0	77,278
Key Service Area 010074 Vector and disease control						
221011 Printing, Stationery, Photocopying and Binding		0	200	0	0	200
221012 Small Office Equipment		0	160	0	0	160
222001 Information and Communication Technology Services.		0	180	0	0	180
227001 Travel inland		0	3,980	0	0	3,980
227004 Fuel, Lubricants and Oils		0	5,748	0	0	5,748
228002 Maintenance-Transport Equipment		0	898	0	0	898
312299 Other Machinery and Equipment- Acquisition		0	0	13,246	0	13,246
Total for LCIII:		County:				13,246
LCII:	Procurement and deployment of 240 tsetse traps	Value addition equipment	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			13,246
Total Cost of Vector and disease control		0	11,166	13,246	0	24,412
Key Service Area 010082 Cooperatives Establishment and Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	18,770	0	0	18,770
221001 Advertising and Public Relations		0	855	0	0	855
221002 Workshops, Meetings and Seminars		0	17,056	0	0	17,056
221007 Books, Periodicals & Newspapers		0	800	0	0	800
221009 Welfare and Entertainment		0	900	0	0	900
221011 Printing, Stationery, Photocopying and Binding		0	1,000	0	0	1,000
221012 Small Office Equipment		0	350	0	0	350
222001 Information and Communication Technology Services.		0	405	0	0	405
223005 Electricity		0	150	0	0	150
223006 Water		0	150	0	0	150

VOTE: 830 Buyende District

223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	100	0	0	100
224004 Beddings, Clothing, Footwear and related Services	0	2,250	0	0	2,250
225204 Monitoring and Supervision of capital work	0	10,000	0	0	10,000
226002 Licenses	0	580	0	0	580
227001 Travel inland	0	21,000	0	0	21,000
227004 Fuel, Lubricants and Oils	0	17,869	0	0	17,869
228002 Maintenance-Transport Equipment	0	13,450	0	0	13,450
228004 Maintenance-Other Fixed Assets	0	200	0	0	200
Total Cost of Cooperatives Establishment and Management	0	105,885	0	0	105,885
Total Cost of Agro-Industrialization	0	156,829	237,623	0	394,453
Total Cost of Agricultural Production	0	156,829	237,623	0	394,453
Service Area 30 Agricultural Value Chain Services					

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 010013 Support to agro-processing & value addition					
221011 Printing, Stationery, Photocopying and Binding	0	1,022	0	0	1,022
222001 Information and Communication Technology Services.	0	320	0	0	320
224003 Agricultural Supplies and Services	0	0	7,000	0	7,000
Total for LCIII: Buyende Town Council	County: BUDIOPE WEST				7,000
LCII: Buyende Ward	Two (02) Artificial Insemination Kits Procured	Equipment - Assorted Agriculture and Medical Equipment	Source: Programme Conditional Grant - Development 101-o/w Production - Development		4,000
LCII: Buyende Ward	Vaccine Carrier Flasks and Ice Packs	Equipment - Assorted Agriculture and Medical Equipment	Source: Programme Conditional Grant - Development 101-o/w Production - Development		3,000
227001 Travel inland	0	320	0	0	320
227004 Fuel, Lubricants and Oils	0	16,923	0	0	16,923
228001 Maintenance-Buildings and Structures	0	0	8,000	0	8,000
Total for LCIII: Buyende Town Council	County: BUDIOPE WEST				8,000

VOTE: 830 Buyende District

LCII: Buyende Ward	Maintenance of the livestock management demo	Building and Facility Maintenance - Farm Structures	Source: Programme Conditional Grant - Development 101-o/w Production - Development			8,000
228002 Maintenance-Transport Equipment		0	13,206	0	0	13,206
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	3,407	0	0	3,407
312233 Medical, Laboratory and Research & appliances - Acquisition		0	0	8,000	0	8,000
Total for LCIII: Buyende Subcounty		County: BUDIOPE WEST				8,000
LCII: IKANDA	Buyende	Surgical irrigation pump equipment or pulsed lavage accessories _Acquire	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			8,000
312299 Other Machinery and Equipment- Acquisition		0	0	9,300	0	9,300
Total for LCIII:		County:				8,000
LCII:	Animal Feed Mill in Buyende Town Council	Value addition equipment	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			8,000
Total for LCIII: Buyende Town Council		County: BUDIOPE WEST				1,300
LCII: Buyende Ward	Two (02) Burdizzo (British Make)	Value addition equipment	Source: Programme Conditional Grant - Development 101-o/w Production - Development			1,300
Total Cost of Support to agro-processing & value addition		0	35,198	32,300	0	67,498
Key Service Area 300016 Parish Development Model Operations						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	160,641	0	0	160,641
Total Cost of Parish Development Model Operations		0	160,641	0	0	160,641
Total Cost of Agro-Industrialization		0	195,839	32,300	0	228,139
Total Cost of Agricultural Value Chain Services		0	195,839	32,300	0	228,139
Total Cost of Production and Marketing		1,106,200	831,012	339,603	97,800	2,374,615

VOTE: 830 Buyende District

Health

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	4,639,904	4,885,912
Programme Conditional Grant - Wage Recurrent	3,446,325	3,055,417
Programme Conditional Grant - Non Wage Recurrent	1,193,580	1,330,495
District Unconditional Grant Wage	0	300,000
Other Transfers from Central Government	0	200,000
Development Revenues	1,044,686	1,000,694
Programme Conditional Grant - Development	260,992	387,000
External Financing	783,694	613,694
Total Revenues Shares	5,684,590	5,886,606
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	3,446,325	3,355,417
Non Wage	1,193,580	1,530,495
Development Expenditure		
Domestic Development	260,992	387,000
External Financing	783,694	613,694
Total Expenditure	5,684,590	5,886,606

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

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320165 Primary Health care services					
211101 General Staff Salaries	3,055,417	0	0	0	3,055,417
263308 Sector Conditional Grant (Non-Wage)	0	1,247,126	0	0	1,247,126
Total for LCIII: Bugaya Subcounty	County: BUDIOPE EAST				350,362
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)		209,829

VOTE: 830 Buyende District

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)	65,142
LCII: BUTASWA	NAMULIKYA HEALTH UNIT	NAMULIKYA HEALTH UNIT	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	12,442
LCII: NAMUSIKIZI	NAMUSIKIZI HC II	NAMUSIKIZI HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	20,983
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)	20,983
LCII: WANDAGO	Wandago HC II	Wandago HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	20,983
Total for LCIII: Kagulu Subcounty		County: BUDIOPE EAST		186,050
LCII: BUKUTULA	Mpunde HC II	Mpunde HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	20,983
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)	41,966
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)	36,268
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)	19,985
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)	24,884
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)	20,983
LCII: NKOONE	Nkone HC II	Nkone HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	20,983
Total for LCIII: Kidera Subcounty		County: BUDIOPE WEST		370,468
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)	23,500
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)	41,966
LCII: BUYANJA	Buyanja SDA Dispensary	Buyanja SDA Dispensary	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	12,442
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)	209,829
LCII: KIDERA TOWN BOARD	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)	82,731
Total for LCIII: Buyende Subcounty		County: BUDIOPE WEST		148,378

VOTE: 830 Buyende District

LCII: IKANDA	Ikanda HC II	Ikanda HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	20,983
LCII: KAKOOG	KAKOOG HEALTH CENTRE III	KAKOOG HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	41,966
LCII: KAKOOG	KAKOOG HEALTH CENTRE III	KAKOOG HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	25,019
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)	12,442
LCII: WESUNIRE	WESUNIRE HEALTH CENTRE	WESUNIRE HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	24,884
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)	23,084
Total for LCIII: Buyende Town Council		County: BUDIOPE WEST		77,217
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)	41,966
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)	35,251
Total for LCIII: Nkondo Subcounty		County: BUDIOPE WEST		114,651
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)	20,983
LCII: KIGINGI	Kigingi COU Project	Kigingi COU Project	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	12,442
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)	41,966
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)	39,261
312111 Residential Buildings - Acquisition		0	0	125,000
Total for LCIII: Ndolwa		County: BUDIOPE EAST		125,000
LCII: Ndolwa	Ndolwa Health centre III	General residential construction contractor service - House Boats_Acquire	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	125,000
312121 Non-Residential Buildings - Acquisition		0	0	73,600
Total for LCIII: Bugaya Subcounty		County: BUDIOPE EAST		19,000
LCII: BUGAYA	Construction of Incinerator & Medical pit.	Medical unit_Acquire	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	19,000
Total for LCIII: Kagulu Subcounty		County: BUDIOPE EAST		10,600

VOTE: 830 Buyende District

LCII: BUMOGOLI	Retention at Kagulu HCII	Medical unit_Acquire	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	10,600		
Total for LCIII: Bukungu Town Council		County: BUDIOPE EAST		15,000		
LCII: Bukungu Ward	completion of Gate Bukungu	Medical unit_Acquire	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	5,000		
LCII: Bukungu Ward	Placenta pit Bukungu	Medical unit_Acquire	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	10,000		
Total for LCIII: Ndolwa		County: BUDIOPE EAST		16,000		
LCII: Ndolwa	Renovation of Ngandho HCII	Medical unit_Acquire	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	16,000		
Total for LCIII: Ngandho		County: BUDIOPE EAST		13,000		
LCII: Ngandho	Construction of 2 stance lined latrine .	Medical unit_Acquire	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	13,000		
312233 Medical, Laboratory and Research & appliances - Acquisition		0	0	130,000	0	130,000
Total for LCIII: Bukungu Town Council		County: BUDIOPE EAST		130,000		
LCII: Bukungu Ward	Bukungu Health HCIII	General purpose laboratory equipment labeled or promoted for a specific medical use - Laboratory Equipment_Acquire	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	130,000		
313121 Non-Residential Buildings - Improvement		0	0	12,000	0	12,000
Total for LCIII: Ngandho		County: BUDIOPE EAST		12,000		
LCII: Ngandho	Maternity Ward Ngandho	Renovation of Ngandho Health II	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	12,000		
313235 Furniture and Fittings - Improvement		0	0	24,609	0	24,609
Total for LCIII: Kidera Subcounty		County: BUDIOPE WEST		24,609		
LCII: BULEMBO	Labaratory benches	Laboratory benches_Improve	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	24,609		
Total Cost of Primary Health care services		3,055,417	1,247,126	365,209	0	4,667,752
Total Cost of Human Capital Development		3,055,417	1,247,126	365,209	0	4,667,752
Total Cost of Primary HealthCare		3,055,417	1,247,126	365,209	0	4,667,752
Service Area 30 Health Management and Supervision						

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management					

VOTE: 830 Buyende District

Key Service Area 000016 Environment, Social Health and Safety

221009 Welfare and Entertainment	0	1,000	0	0	1,000
225202 Environment Impact Assessment for Capital Works	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
Total Cost of Environment, Social Health and Safety	0	6,000	0	0	6,000

Key Service Area 000089 Climate Change Mitigation

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	409	0	0	409
Total Cost of Climate Change Mitigation	0	409	0	0	409

Key Service Area 000090 Climate Change Adaptation

227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Climate Change Adaptation	0	2,000	0	0	2,000
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	0	8,409	0	0	8,409

Programme 12 Human Capital Development

Key Service Area 000013 HIV/AIDS Mainstreaming

221009 Welfare and Entertainment	0	572	0	0	572
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of HIV/AIDS Mainstreaming	0	3,572	0	0	3,572

Key Service Area 000016 Environment, Social Health and Safety

221011 Printing, Stationery, Photocopying and Binding	0	672	0	0	672
227001 Travel inland	0	6,000	0	0	6,000
Total Cost of Environment, Social Health and Safety	0	6,672	0	0	6,672

Key Service Area 000039 Policies, Regulations and Standards

211101 General Staff Salaries	300,000	0	0	0	300,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	200,000	0	50,000	250,000
Total for LCIII: Kagulu Subcounty	County: BUDIOPE EAST				50,000

LCII: Bumugoli	Buyende District	Allowances for field work of health workers under UNICF programme	Source: External Financing 426-United Nations Children Fund (UNICEF)			50,000
212103 Incapacity benefits (Employees)	0	1,000	0	0	1,000	
221009 Welfare and Entertainment	0	1,500	0	0	1,500	
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	
221012 Small Office Equipment	0	500	0	0	500	

VOTE: 830 Buyende District

223005 Electricity		0	1,000	0	0	1,000
223006 Water		0	1,000	0	0	1,000
225203 Appraisal and Feasibility Studies for Capital Works		0	0	2,570	0	2,570
Total for LCIII: Buyende Subcounty			County: BUDIOPE WEST			2,570
LCII: IKANDA	All projects	Feasibility Studies or Screening of Projects Appraisal	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			2,570
225204 Monitoring and Supervision of capital work		0	0	13,222	0	13,222
Total for LCIII: Ndolwa			County: BUDIOPE EAST			13,222
LCII: Ndolwa	All projects	Monitoring of capital projects(Planner, DHO, CAO, & political wing)	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			13,222
227001 Travel inland		0	28,000	0	563,694	591,694
Total for LCIII: Nkondo Subcounty			County: BUDIOPE WEST			563,694
LCII: IMMERI	Entire District	Travel Inland - Allowances	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			563,694
227004 Fuel, Lubricants and Oils		0	12,000	6,000	0	18,000
Total for LCIII: Buyende Town Council			County: BUDIOPE WEST			6,000
LCII: Buyende Ward	DHO	Fuel, Oils and Lubricants - Diesel	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			6,000
228002 Maintenance-Transport Equipment		0	6,730	0	0	6,730
Total Cost of Policies, Regulations and Standards		300,000	253,730	21,791	613,694	1,189,215
Key Service Area 320027 Medical and Health Supplies						
227001 Travel inland		0	4,985	0	0	4,985
Total Cost of Medical and Health Supplies		0	4,985	0	0	4,985
Key Service Area 320135 Sanitation and hygiene Services						
227001 Travel inland		0	6,000	0	0	6,000
Total Cost of Sanitation and hygiene Services		0	6,000	0	0	6,000
Total Cost of Human Capital Development		300,000	274,959	21,791	613,694	1,210,444
Total Cost of Health Management and Supervision		300,000	283,368	21,791	613,694	1,218,854
Total Cost of Health		3,355,417	1,530,495	387,000	613,694	5,886,606

VOTE: 830 Buyende District

Education

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	15,517,934	19,063,100
Programme Conditional Grant - Wage Recurrent	12,085,987	14,778,680
Programme Conditional Grant - Non Wage Recurrent	3,300,670	4,067,446
District Unconditional Grant Wage	91,277	176,975
Other Transfers from Central Government	40,000	40,000
Development Revenues	650,595	571,695
Programme Conditional Grant - Development	650,595	571,695
Total Revenues Shares	16,168,529	19,634,795
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	12,177,264	14,955,655
Non Wage	3,340,670	4,107,446
Development Expenditure		
Domestic Development	650,595	571,695
External Financing	0	0
Total Expenditure	16,168,529	19,634,795

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2026/27

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of HIV/AIDS Mainstreaming	0	4,000	0	0	4,000
Key Service Area 000063 Quality Assurance Systems					
211101 General Staff Salaries	10,168,990	0	0	0	10,168,990
312121 Non-Residential Buildings - Acquisition	0	0	450,000	0	450,000
Total for LCIII: Bugaya Subcounty	County: BUDIOPE EAST				85,000

VOTE: 830 Buyende District

LCII: BUGAYA	INUULA CATHOLIC PS	Pre school educational services-Schools_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	85,000
Total for LCIII: Kagulu Subcounty		County: BUDIOPE EAST		110,000
LCII: BUDIPA	BUDIPA PS	Pre school educational services-Schools_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	110,000
Total for LCIII: Kidera Subcounty		County: BUDIOPE WEST		85,000
LCII: Ndudu	MIRENGEIZO PS	Pre school educational services-Schools_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	85,000
Total for LCIII: Buyende Subcounty		County: BUDIOPE WEST		85,000
LCII: IKANDA	IKANDA PS	Pre school educational services-Schools_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	85,000
Total for LCIII: Nkondo Subcounty		County: BUDIOPE WEST		85,000
LCII: Iringa West	KIGEIZERE PS	Pre school educational services-Schools_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	85,000
Total for LCIII: Buyende Town Council		County: BUDIOPE WEST		25,322
LCII: Buyende Ward	Retention for the capital projects fy2025-26	Commercial and office building new construction service- Build other than dwell_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	25,322
Total for LCIII: Bugaya Subcounty		County: BUDIOPE EAST		8,000
LCII: BUGAYA	INUULA CATHOLIC PS	Desks-Desk_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	8,000
Total for LCIII: Kagulu Subcounty		County: BUDIOPE EAST		24,000
LCII: BUDIPA	BUDIPA PS	Desks-Desk_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	8,000
LCII: BUGULUSI	KAGULU PS	Desks-Desk_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	8,000
LCII: KAGULU	MIRU PS	Desks-Desk_Acquire	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: Ndudu	MIRENGEIZO PS	Desks-Desk_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	8,000

VOTE: 830 Buyende District

Total for LCIII: Buyende Subcounty		County: BUDIOPE WEST			16,000
LCII: IKANDA	IKANDA PS	Desks-Desk_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		8,000
LCII: NDOLWA	NAMUGONGO	Desks-Desk_Acquire	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: Iringa West	KIGEIZERE PS	Desks-Desk_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		8,000
Total Cost of Quality Assurance Systems		10,168,990	0	539,322	0
10,708,312					
Key Service Area 320162 Capitation (Primary)					
263308 Sector Conditional Grant (Non-Wage)		0	1,974,410	0	0
Total for LCIII: Bugaya Subcounty		County: BUDIOPE EAST			258,930
LCII: BUGAYA	Bugaya Muslim P/S	Bugaya Muslim P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		15,428
LCII: BUGAYA	BUGAYA P.S.	BUGAYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		22,251
LCII: BUSAABI	Kinaitakali P.S.	Kinaitakali P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		28,324
LCII: BUSAABI	Naloose P.S.	Naloose P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		27,261
LCII: BUTASWA	Butaaswa P.S	Butaaswa P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		24,013
LCII: BUTASWA	Namulikya P.S.	Namulikya P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		42,355
LCII: IRAAPA	Iraapa P.S.	Iraapa P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		21,510
LCII: KIGWERI	Kigweri P.S.	Kigweri P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		25,430
LCII: NAMUKUNYU	NAMUKUNYU P.S.	NAMUKUNYU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		22,665
LCII: NAMUSIKIZI	Namusikizi P/S	Namusiki P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		29,694
Total for LCIII: Kagulu Subcounty		County: BUDIOPE EAST			205,746
LCII: IYINGO	Iyingo P.S.	Iyingo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		20,850
LCII: KABUKYE	Kabukye Parents P.S	Kabukye Parents P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		21,970

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LCII: KABUKYE	Ngole P.S.	Ngole P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,381
LCII: KAGULU	Busuyi SDA p.s	Busuyi SDA p.s	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,430
LCII: KAGULU	Kagulu P.S.	Kagulu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,164
LCII: KAGULU	Miru P.S	Miru P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,644
LCII: KIRIMWA	Kirimwa Catholic P/S	Kirimwa Catholic P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,981
LCII: MULALI	Igwaya P.S.	Igwaya P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,784
LCII: MULALI	Mulali	Mulali	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,910
LCII: NSOMBA	Nsomba P.S.	Nsomba P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,635
Total for LCIII: Buyanja		County: BUDIOPE EAST		1,162,061
LCII: Missing Parish	BAGANZI P.S.	BAGANZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,270
LCII: Missing Parish	Budipa Primary School	Budipa Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,230
LCII: Missing Parish	BUKUNGU P.S.	BUKUNGU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,215
LCII: Missing Parish	Bukutula P.S.	Bukutula P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,302
LCII: Missing Parish	Bumogoli P/S	Bumogoli P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,330
LCII: Missing Parish	BUPIOKO P.S	BUPIOKO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,628
LCII: Missing Parish	BUSEETE P.S.	BUSEETE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,613
LCII: Missing Parish	BUTAYUNJWA LUTHERAN P/S	BUTAYUNJWA LUTHERAN P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,879
LCII: Missing Parish	BUTONGOLE P.S.	BUTONGOLE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,270
LCII: Missing Parish	Buyamba P.S.	Buyamba P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,415

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LCII: Missing Parish	BUYANJA P.S.	BUYANJA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,825
LCII: Missing Parish	BUYANJA S.D.A P.S	BUYANJA S.D.A P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,817
LCII: Missing Parish	BUYENDE P.S.	BUYENDE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,225
LCII: Missing Parish	Gumpi P.S.	Gumpi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,721
LCII: Missing Parish	Gwase P.S.	Gwase P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,596
LCII: Missing Parish	Igalaza P.S.	Igalaza P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,530
LCII: Missing Parish	Igalaza SDA P.S	Igalaza SDA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,090
LCII: Missing Parish	Inuula Catholic P.S.	Inuula Catholic P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,096
LCII: Missing Parish	Inuula P.S.	Inuula P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,236
LCII: Missing Parish	IRINGA TOWNSHIP P.S.	IRINGA TOWNSHIP P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	35,042
LCII: Missing Parish	Irundu Catholic P.S.	Irundu Catholic P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,613
LCII: Missing Parish	IRUNDU COPE	IRUNDU COPE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,190
LCII: Missing Parish	IRUNDU TOWNSHIP P.S.	IRUNDU TOWNSHIP P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,842
LCII: Missing Parish	Kabalongo COPE	Kabalongo COPE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,625
LCII: Missing Parish	Kamugoya P.S.	Kamugoya P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,598
LCII: Missing Parish	KASAALA PARENTS	KASAALA PARENTS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,493
LCII: Missing Parish	KIBBAALE P.S.	KIBBAALE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,809
LCII: Missing Parish	KIDERA P.S.	KIDERA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,532

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LCII: Missing Parish	KIGEIZERE P.S	KIGEIZERE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,770
LCII: Missing Parish	Kimbaya P.S.	Kimbaya P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,104
LCII: Missing Parish	Kirimbi P/S	Kirimbi P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,573
LCII: Missing Parish	KISAIKYE I.F.C P.S.	KISAIKYE I.F.C P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,990
LCII: Missing Parish	Kitukiro P.S.	Kitukiro P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,494
LCII: Missing Parish	KITUKIRO TOWNSHIP P.S.	KITUKIRO TOWNSHIP P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,849
LCII: Missing Parish	KYANKOOLE ps	KYANKOOLE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,098
LCII: Missing Parish	Lukotaime P.S	Lukotaime P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,417
LCII: Missing Parish	MIRENGEIZO P.S.	MIRENGEIZO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,538
LCII: Missing Parish	Mpunde Muslim P.S	Mpunde Muslim P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,382
LCII: Missing Parish	Nabisiki P.S.	Nabisiki P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,378
LCII: Missing Parish	Nabisiki S.D.A. P.S.	Nabisiki S.D.A. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,950
LCII: Missing Parish	Nabitula P.S.	Nabitula P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,651
LCII: Missing Parish	NAKABIRA COPE P.S	NAKABIRA COPE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,283
LCII: Missing Parish	NAKABIRA P.S	NAKABIRA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,036
LCII: Missing Parish	NAMUGONGO P.S.	NAMUGONGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,316
LCII: Missing Parish	NDOLWA P.S.	NDOLWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,338
LCII: Missing Parish	NDUUDU P.S	NDUUDU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,265

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LCII: Missing Parish	Ngandho P.S.	Ngandho P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,790
LCII: Missing Parish	NKOONE P.S.	NKOONE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,925
LCII: Missing Parish	NTAALA P.S.	NTAALA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,992
LCII: Missing Parish	ST. JUDE KATOGWE	ST. JUDE KATOGWE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,118
LCII: Missing Parish	ST. KIZITO KIDERA P.S	ST. KIZITO KIDERA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,614
LCII: Missing Parish	ST. PAUL MPUNDE	ST. PAUL MPUNDE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,948
LCII: Missing Parish	St. Paul Nambula P/S	St. Paul Nambula P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,490
LCII: Missing Parish	Wandago P.S.	Wandago P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	41,617
LCII: Missing Parish	Wesunire P/S	Wesunire P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,544
LCII: Ntaala	NAKAWA P.S.	NAKAWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,570
Total for LCIII: Kidera Subcounty		County: BUDIOPE WEST		86,116
LCII: BULEMBO	BULEMBO P.S.	BULEMBO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,713
LCII: KABUGUDHO	KABUGUDHO P.S.	KABUGUDHO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,016
LCII: KASIIRA	KASIIRA MUSLIM P.S	KASIIRA MUSLIM P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,952
LCII: KIDERA	ITAMIA P.S.	ITAMIA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,188
LCII: MISERU	MISERU P.S.	MISERU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,248
Total for LCIII: Buyende Subcounty		County: BUDIOPE WEST		124,898
LCII: IKANDA	Ikanda P/S	Ikanda P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	41,927
LCII: KAKOOGGE	KAKOOGGE P.S.	KAKOOGGE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,661

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LCII: MANGO	IGOOLA P.S.	IGOOLA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,494		
LCII: MANGO	MANGO P.S.	MANGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,490		
LCII: NAMUSITA	NAMUSITA P.S.	NAMUSITA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,328		
Total for LCIII: Nkondo Subcounty		County: BUDIOPE WEST		136,659		
LCII: Iringa East	IRINGA P.S.	IRINGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,713		
LCII: KIGINGI	KIGINGI P.S.	KIGINGI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,088		
LCII: KIGINGI	NKONDO MUSLIM P/S	NKONDO MUSLIM P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,958		
LCII: MALIMA	NKONDO P.S.	NKONDO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,376		
LCII: NDULYA	NDULYA P.S.	NDULYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,590		
LCII: NSEKASEKA	IMMERI P.S.	IMMERI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,935		
Total Cost of Capitation (Primary)		0	1,974,410	0	0	1,974,410
Total Cost of Human Capital Development		10,168,990	1,978,410	539,322	0	12,686,722
Total Cost of Pre-Primary and Primary Education		10,168,990	1,978,410	539,322	0	12,686,722
Service Area 20 Secondary Education						

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320110 Sports and recreational services					
227001 Travel inland	0	40,000	0	0	40,000
Total Cost of Sports and recreational services	0	40,000	0	0	40,000
Key Service Area 320158 Capitation (Secondary)					
263308 Sector Conditional Grant (Non-Wage)	0	1,220,184	0	0	1,220,184
Total for LCIII: Kagulu Subcounty		County: BUDIOPE EAST		185,548	
LCII: KAGULU	ST JAMES KAGULU SSS	ST JAMES KAGULU SSS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	185,548	
Total for LCIII: Buyanja		County: BUDIOPE EAST		710,644	

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LCII: Missing Parish	BUDIOPE SS	BUDIOPE SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	174,128		
LCII: Missing Parish	BUYENDE SEED SCHOOL	BUYENDE SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	207,584		
LCII: Missing Parish	KIDERA SS	KIDERA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	226,372		
LCII: Missing Parish	ST PETERS NAMULIKYA	ST PETERS NAMULIKYA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	102,560		
Total for LCIII: Gumpi		County: BUDIOPE EAST		64,000		
LCII: Gumpi	Gumpi Seed Secondary School	Gumpi Seed Secondary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	64,000		
Total for LCIII: Irundu		County: BUDIOPE EAST		64,000		
LCII: Bukutula	Irundu Seed Secondary School	Irundu Seed Secondary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	64,000		
Total for LCIII: Nkondo Subcounty		County: BUDIOPE WEST		195,992		
LCII: KIWABA	BALIGEYA MEM.SEED SCHOOL	BALIGEYA MEM.SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	195,992		
Total Cost of Capitation (Secondary)		0	1,220,184	0	0	1,220,184
Key Service Area 320159 Secondary Education Services						
211101 General Staff Salaries		4,609,689	0	0	0	4,609,689
Total Cost of Secondary Education Services		4,609,689	0	0	0	4,609,689
Total Cost of Human Capital Development		4,609,689	1,260,184	0	0	5,869,873
Total Cost of Secondary Education		4,609,689	1,260,184	0	0	5,869,873
Service Area 40 Education&Sports Management and Inspection						

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area 000089 Climate Change Mitigation					
227001 Travel inland	0	1,361	0	0	1,361
Total Cost of Climate Change Mitigation		0	1,361	0	1,361
Key Service Area 000090 Climate Change Adaptation					
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Climate Change Adaptation		0	3,000	0	3,000
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management		0	4,361	0	4,361

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Programme 12 Human Capital Development

Key Service Area 000023 Inspection and Monitoring

227001 Travel inland		0	42,000	32,373	0	74,373
Total for LCIII: Buyende Town Council			County: BUDIOPE WEST			32,373
LCII: Buyende Ward	monitoring of all capital projects	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			32,373
Total Cost of Inspection and Monitoring		0	42,000	32,373	0	74,373

Key Service Area 000063 Quality Assurance Systems

211101 General Staff Salaries		176,975	0	0	0	176,975
221009 Welfare and Entertainment		0	1,800	0	0	1,800
221011 Printing, Stationery, Photocopying and Binding		0	2,400	0	0	2,400
221012 Small Office Equipment		0	1,870	0	0	1,870
223005 Electricity		0	1,500	0	0	1,500
227001 Travel inland		0	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils		0	25,430	0	0	25,430
228002 Maintenance-Transport Equipment		0	15,000	0	0	15,000
Total Cost of Quality Assurance Systems		176,975	78,000	0	0	254,975

Key Service Area 320003 Assets and Facilities Management

263402 Transfer to Other Government Units		0	697,491	0	0	697,491
Total for LCIII: Bugaya Subcounty			County: BUDIOPE EAST			120,000
LCII: BUGAYA	A 5 STANCE LATRINE AT NABITULA PS	CONSTRUCTIO N OF A 5 STANCE LATRINE AT NABITULA PS	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent			25,000
LCII: BUGAYA	RENOVATION OF BLOCKS AT NALOOSE PS	RENOVATION OF BLOCKS AT NALOOSE PS	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent			70,000
LCII: NAMUSIKIZI	A 5 STANCE LATRINE AT NAMUSIKIZI PS	CONSTRUCTIO N OF A 5 STANCE LATRINE AT NAMUSIKIZI PS	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent			25,000
Total for LCIII: Kagulu Subcounty			County: BUDIOPE EAST			235,000
LCII: KAGULU	RENOVATION OF BLOCKS AT IRUNDU CATHOLIC PS	RENOVATION OF BLOCKS AT IRUNDU CATHOLIC PS	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent			70,000
LCII: KIRIMWA	RENOVATION OF BLOCKS AT KIRIMWA PS	RENOVATION OF BLOCKS AT KIRIMWA PS	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent			70,000

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LCII: NKOONE	A 5 STANCE LATRINE AT ST PAUL MPUNDE PS	CONSTRUCTION OF A 5 STANCE LATRINE AT BUMOGOLI PS	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent	25,000
LCII: NKOONE	RENOVATION OF BLOCKS AT NGOLE PS	RENOVATION OF BLOCKS AT NGOLE PS	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent	70,000
Total for LCIII: Bukungu Town Council		County: BUDIOPE EAST		70,000
LCII: Bukungu Ward	RENOVATION OF BLOCKS AT BUKUNGU PS	RENOVATION OF BLOCKS AT BUKUNGU PS	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent	70,000
Total for LCIII: Gumpi		County: BUDIOPE EAST		70,000
LCII: Gumpi	RENOVATION OF BLOCKS AT INUULA PS	RENOVATION OF BLOCKS AT INUULA PS	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent	70,000
Total for LCIII: Ngandho		County: BUDIOPE EAST		25,000
LCII: Wandago	A 5 STANCE LATRINE AT WANDAGO PS	CONSTRUCTION OF A 5 STANCE LATRINE AT WANDAGO PS	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent	25,000
Total for LCIII: Kidera Subcounty		County: BUDIOPE WEST		57,491
LCII: BUYANJA	A 5 STANCE LATRINE AT BUSEETE PS	CONSTRUCTION OF A 5 STANCE LATRINE AT BUSEETE PS	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent	25,000
LCII: BUYANJA	A 5 STANCE LATRINE AT KASAALA PS	CONSTRUCTION OF A 5 STANCE LATRINE AT KASAALA PS	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent	25,000
LCII: BUYANJA	Bukungu Ps	Procurement of Desks to Bukungu ps	Source: Programme Conditional Grant - Non Wage Recurrent 53-o/w Secondary Education - Non Wage Recurrent	3,488
LCII: KIBBALE	BUKUNGU PS	procurement of 44 desks to Bukungu ps	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent	4,003
Total for LCIII: Buyende Subcounty		County: BUDIOPE WEST		25,000
LCII: WESUNIRE	A 5 STANCE LATRINE AT WESUNIRE PS	CONSTRUCTION OF A 5 STANCE LATRINE AT WESUNIRE PS	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent	25,000
Total for LCIII: Buyende Town Council		County: BUDIOPE WEST		95,000
LCII: Kinawambogo Ward	A 5 STANCE LATRINE AT BAGANZI PS	CONSTRUCTION OF A 5 STANCE LATRINE AT BUDIPA PS	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent	25,000
LCII: Makanga Ward	RENOVATION OF BLOCKS AT BUSEETE PS	RENOVATION OF BLOCKS AT BUSEETE PS	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent	70,000

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Total Cost of Assets and Facilities Management	0	697,491	0	0	697,491
Key Service Area 320038 Sports Development and Oversight					
227001 Travel inland	0	40,000	0	0	40,000
Total Cost of Sports Development and Oversight	0	40,000	0	0	40,000
Key Service Area 560019 Data Management and Dissemination					
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Data Management and Dissemination	0	4,000	0	0	4,000
Total Cost of Human Capital Development	176,975	861,491	32,373	0	1,070,839
Total Cost of Education&Sports Management and Inspection	176,975	865,852	32,373	0	1,075,200
Service Area 50 Special Needs Education					

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320161 Special Needs Education					
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Special Needs Education	0	3,000	0	0	3,000
Total Cost of Human Capital Development	0	3,000	0	0	3,000
Total Cost of Special Needs Education	0	3,000	0	0	3,000
Total Cost of Education	14,955,655	4,107,446	571,695	0	19,634,795

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Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,209,925	1,216,844
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
District Unconditional Grant Wage	80,000	86,992
Other Transfers from Central Government	129,925	129,852
Development Revenues	0	1,000,000
Transitional Conditional Grant - Development	0	1,000,000
Total Revenues Shares	1,209,925	2,216,844
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	80,000	86,992
Non Wage	1,129,925	1,129,852
Development Expenditure		
Domestic Development	0	1,000,000
External Financing	0	0
Total Expenditure	1,209,925	2,216,844

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

Service Area 10 Community Access Roads					
Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area 000016 Environment, Social Health and Safety					
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Environment, Social Health and Safety	0	3,000	0	0	3,000
Key Service Area 000089 Climate Change Mitigation					
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Climate Change Mitigation	0	2,000	0	0	2,000
Key Service Area 000090 Climate Change Adaptation					
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Climate Change Adaptation	0	2,000	0	0	2,000

VOTE: 830 Buyende District

Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management				0	7,000	0	0	7,000
Programme 09 Integrated Transport Infrastructure and Services								
Key Service Area 000017 Infrastructure Development and Management								
211101 General Staff Salaries				86,992	0	0	0	86,992
225204 Monitoring and Supervision of capital work				0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils				0	10,000	0	0	10,000
228002 Maintenance-Transport Equipment				0	5,000	0	0	5,000
Total Cost of Infrastructure Development and Management				86,992	30,000	0	0	116,992
Key Service Area 260002 District , Urban and Community Access Road Maintenance								
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)				0	51,852	0	0	51,852
263402 Transfer to Other Government Units				0	40,000	0	0	40,000
Total for LCIII: Irundu				County: BUDIOPE EAST				40,000
LCII: Igalaza	Irundu-Muwulu 10km	Routine mechanized maintenance Irundu-Muwulu 10km	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)					40,000
Total Cost of District , Urban and Community Access Road Maintenance				0	91,852	0	0	91,852
Key Service Area 260009 Road Maintenance								
221009 Welfare and Entertainment				0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding				0	2,000	0	0	2,000
225204 Monitoring and Supervision of capital work				0	10,000	0	0	10,000
227001 Travel inland				0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils				0	22,000	0	0	22,000
228002 Maintenance-Transport Equipment				0	100,000	0	0	100,000
263402 Transfer to Other Government Units				0	850,000	0	0	850,000
Total for LCIII: Bugaya Subcounty				County: BUDIOPE EAST				59,000
LCII: BUGAYA	Innula-Kimbaya 9km	Innuala-Kimbaya 9km	Source: Programme Conditional Grant - Non Wage Recurrent 114-Works and Transport - Non Wage Recurrent Conditional Grant (URF)					59,000
Total for LCIII: Gumpi				County: BUDIOPE EAST				127,500
LCII: Gumpi	Gumpi-Ndhalike 15km	Gumpi-Ndhalike 15km	Source: Programme Conditional Grant - Non Wage Recurrent 114-Works and Transport - Non Wage Recurrent Conditional Grant (URF)					127,500
Total for LCIII: Ngandho				County: BUDIOPE EAST				257,689

VOTE: 830 Buyende District

LCII: Gwase	Lunnar-Bekula-Kigweri (12km)	Lunnar-Bekula-Kigwer (12km)	Source: Programme Conditional Grant - Non Wage Recurrent 114-Works and Transport - Non Wage Recurrent Conditional Grant (URF)	87,689		
LCII: Ngandho	Kaguta Road (20.4km)	Kaguta Road (20.4km)	Source: Programme Conditional Grant - Non Wage Recurrent 114-Works and Transport - Non Wage Recurrent Conditional Grant (URF)	170,000		
Total for LCIII: Kidera Subcounty		County: BUDIOPE WEST		56,040		
LCII: KIDERA	Kidera-Kisaikye (8.5km)	Kidera-Kisaikye (8.5)	Source: Programme Conditional Grant - Non Wage Recurrent 114-Works and Transport - Non Wage Recurrent Conditional Grant (URF)	56,040		
Total for LCIII: Buyende Subcounty		County: BUDIOPE WEST		119,586		
LCII: MANGO	Mango-Wesunire (8.5km)	Mango-Wesunire (16km)	Source: Programme Conditional Grant - Non Wage Recurrent 114-Works and Transport - Non Wage Recurrent Conditional Grant (URF)	119,586		
Total for LCIII: Buyende Town Council		County: BUDIOPE WEST		180,000		
LCII: Buyende Ward	Transfers to LLGs	Transfers to LLGs	Source: Programme Conditional Grant - Non Wage Recurrent 114-Works and Transport - Non Wage Recurrent Conditional Grant (URF)	180,000		
Total for LCIII: Nkondo Subcounty		County: BUDIOPE WEST		50,185		
LCII: KIGINGI	Kigingi-Kasongoire 6.5km	Kigingi-Kasongoire 6.5km	Source: Programme Conditional Grant - Non Wage Recurrent 114-Works and Transport - Non Wage Recurrent Conditional Grant (URF)	50,185		
Total Cost of Road Maintenance		0	1,000,000	0	0	1,000,000
Key Service Area 260010 Road Rehabilitation						
313131 Roads and Bridges - Improvement		0	0	1,000,000	0	1,000,000
Total for LCIII: Bukungu Town Council		County: BUDIOPE EAST		240,000		
LCII: Bukungu Ward	Bukungu Town Council roads (10km)	Maintenance of Nawantale-Bulondo-Butemawa 20kms	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc	240,000		
Total for LCIII: Gumpi		County: BUDIOPE EAST		624,043		
LCII: Gumpi	Full gravel of Kyabazina road (23km)	Full gravel of Kyabazinga road (23km), Buyende market to Lukotaime	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc	564,371		
LCII: Gumpi	Monitoring	Monitoring and supervision of the implementation of works activities	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc	59,672		
Total for LCIII: Ngandho		County: BUDIOPE EAST		60,720		
LCII: Wandago	Gwase- wagawaga- Idome road	Mainteinance of Gwase-Wagawaga- Idome 8kms	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc	60,720		
Total for LCIII: Kidera Town Council		County: BUDIOPE WEST		75,237		
LCII: Kabugudho Ward	KABUGUDHO- Nabweyo	of Kabugudho - Nabweyo- (10km)	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc	75,237		
Total Cost of Road Rehabilitation		0	0	1,000,000	0	1,000,000

VOTE: 830 Buyende District

Total Cost of Integrated Transport Infrastructure and Services	86,992	1,121,852	1,000,000	0	2,208,844
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	1,000	0	0	1,000
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
Total Cost of Community Access Roads	86,992	1,129,852	1,000,000	0	2,216,844
Total Cost of Roads and Engineering	86,992	1,129,852	1,000,000	0	2,216,844

VOTE: 830 Buyende District

Water

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	231,314	230,712
District Unconditional Grant Wage	125,400	125,400
Locally Raised Revenues	2,000	3,000
Programme Conditional Grant - Non Wage Recurrent	103,914	102,312
Development Revenues	394,812	901,269
Programme Conditional Grant - Development	379,998	886,454
Transitional Conditional Grant - Development	14,815	14,815
Total Revenues Shares	626,126	1,131,980
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	125,400	125,400
Non Wage	105,914	105,312
Development Expenditure		
Domestic Development	394,812	901,269
External Financing	0	0
Total Expenditure	626,126	1,131,980

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

Service Area 10 Rural Water Supply and Sanitation

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area 000089 Climate Change Mitigation					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,000	0	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
227001 Travel inland	0	10,184	0	0	10,184
Total Cost of Climate Change Mitigation	0	21,184	0	0	21,184
Key Service Area 000090 Climate Change Adaptation					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	0	0	3,000

VOTE: 830 Buyende District

Total Cost of Climate Change Adaptation	0	3,000	0	0	3,000
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	0	24,184	0	0	24,184
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming	0	1,000	0	0	1,000
Key Service Area 000016 Environment, Social Health and Safety					
227001 Travel inland	0	10,206	0	0	10,206
227004 Fuel, Lubricants and Oils	0	9,800	0	0	9,800
228002 Maintenance-Transport Equipment	0	10,000	0	0	10,000
312121 Non-Residential Buildings - Acquisition	0	0	25,540	0	25,540
Total for LCIII: Kagulu Subcounty	County: BUDIOPE EAST				25,540
LCII: IYINGO	Pit latrine constructed at Iyingo Landing Site	Public toilet facility- Commercial Buildings_Acquire	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		25,540
Total Cost of Environment, Social Health and Safety	0	30,006	25,540	0	55,546
Key Service Area 140021 Ecosystems Restoration and Protection					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	7,000	0	7,000
Total for LCIII: Buyende Town Council	County: BUDIOPE WEST				7,000
LCII: Bumyuka Ward	District Health Inspector's Office	Allowances for participants on the sanitation week and rewards of the best performers	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)		7,000
227001 Travel inland	0	0	7,815	0	7,815
Total for LCIII: Buyende Town Council	County: BUDIOPE WEST				7,815
LCII: Bumyuka Ward		Travel Inland - Facilitation	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)		7,815
Total Cost of Ecosystems Restoration and Protection	0	0	14,815	0	14,815
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	16,000	0	0	16,000
225204 Monitoring and Supervision of capital work	0	20,590	0	0	20,590
227001 Travel inland	0	13,532	0	0	13,532

VOTE: 830 Buyende District

312135 Water Plants, pipelines and sewerage networks - Acquisition		0	0	860,914	0	860,914
Total for LCIII: Buyende Subcounty		County: BUDIOPE WEST				860,914
LCII: IKANDA	Repair/ Rehabilitation of 5 Old Boreholes	Repair/ Rehabilitation of 5 Old Boreholes	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			39,674
LCII: NAMUSITA	Drilling of 12 Deep Boreholes in the district	Drilling of 12 Deep Boreholes in the district	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			303,240
LCII: NAMUSITA	Namusita piped Water system	Phase II Construction of Namusita piped Water system	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			478,000
LCII: NDOLWA	Drilling of Production Well at Ndolwa HCIII	Drilling of Production Well at Ndolwa HCIII	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			40,000
Total Cost of Integrated Catchment based Infrastructure		125,400	50,122	860,914	0	1,036,436
Total Cost of Human Capital Development		125,400	81,128	901,269	0	1,107,796
Total Cost of Rural Water Supply and Sanitation		125,400	105,312	901,269	0	1,131,980
Total Cost of Water		125,400	105,312	901,269	0	1,131,980

VOTE: 830 Buyende District

Natural Resources

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	470,376	471,833
District Unconditional Grant Non-Wage	20,000	22,000
District Unconditional Grant Wage	300,363	301,312
Locally Raised Revenues	45,000	40,000
Programme Conditional Grant - Non Wage Recurrent	105,013	108,521
Development Revenues	452,661	390,127
District Discretionary Equalisation Development Grant	30,000	0
External Financing	422,661	390,127
Total Revenues Shares	923,036	861,960
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	300,363	301,312
Non Wage	170,013	170,521
Development Expenditure		
Domestic Development	30,000	0
External Financing	422,661	390,127
Total Expenditure	923,036	861,960

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area 000006 Planning and Budgeting services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,428	0	0	3,428
Total Cost of Planning and Budgeting services	0	3,428	0	0	3,428
Key Service Area 000040 Inventory Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	0	0	10,000
227001 Travel inland	0	13,600	0	0	13,600

VOTE: 830 Buyende District

Total Cost of Inventory Management	0	23,600	0	0	23,600
Key Service Area 000062 Waste management					
227001 Travel inland	0	10,000	0	0	10,000
Total Cost of Waste management	0	10,000	0	0	10,000
Key Service Area 000078 Land Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800
227001 Travel inland	0	11,300	0	0	11,300
Total Cost of Land Management	0	20,100	0	0	20,100
Key Service Area 000090 Climate Change Adaptation					
227001 Travel inland	0	1,900	0	0	1,900
Total Cost of Climate Change Adaptation	0	1,900	0	0	1,900
Key Service Area 140021 Ecosystems Restoration and Protection					
221009 Welfare and Entertainment	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600
221012 Small Office Equipment	0	2,000	0	0	2,000
225202 Environment Impact Assessment for Capital Works	0	6,000	0	0	6,000
227001 Travel inland	0	2,200	0	0	2,200
227004 Fuel, Lubricants and Oils	0	16,000	0	0	16,000
Total Cost of Ecosystems Restoration and Protection	0	29,000	0	0	29,000
Key Service Area 140022 Integrated Catchment based Infrastructure					
227001 Travel inland	0	24,000	0	0	24,000
Total Cost of Integrated Catchment based Infrastructure	0	24,000	0	0	24,000
Key Service Area 140038 Environmental Safeguards					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	11,000	0	0	11,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
223005 Electricity	0	1,000	0	0	1,000
227001 Travel inland	0	16,556	0	390,127	406,683
Total for LCIII: Kagulu Subcounty	County: BUDIOPE EAST				390,127
LCII: Bumugoli	All benefiting subcounty	Travel Inland - Facilitation	Source: External Financing 681-Cordaid-Uganda		390,127
227004 Fuel, Lubricants and Oils		0	10,000	0	0
Total Cost of Environmental Safeguards	0	39,556	0	390,127	429,683

VOTE: 830 Buyende District

Key Service Area 560007 Regulation and Compliance

211101 General Staff Salaries	301,312	0	0	0	301,312
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of Regulation and Compliance	301,312	1,000	0	0	302,312
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	301,312	152,584	0	390,127	844,023

Programme 10 Sustainable Urbanisation and Housing

Key Service Area 280002 Physical Planning

227001 Travel inland	0	15,500	0	0	15,500
Total Cost of Physical Planning	0	15,500	0	0	15,500
Total Cost of Sustainable Urbanisation and Housing	0	15,500	0	0	15,500

Programme 12 Human Capital Development

Key Service Area 000013 HIV/AIDS Mainstreaming

227001 Travel inland	0	2,437	0	0	2,437
Total Cost of HIV/AIDS Mainstreaming	0	2,437	0	0	2,437
Total Cost of Human Capital Development	0	2,437	0	0	2,437
Total Cost of Natural Resources Management	301,312	170,521	0	390,127	861,960
Total Cost of Natural Resources	301,312	170,521	0	390,127	861,960

VOTE: 830 Buyende District

Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	267,245	471,014
District Unconditional Grant Wage	132,000	258,337
Other Transfers from Central Government	35,150	108,000
Programme Conditional Grant - Non Wage Recurrent	100,095	104,677
Development Revenues	122,000	56,242
Other Transfers from Central Government	122,000	0
External Financing	0	56,242
Total Revenues Shares	389,245	527,256
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	132,000	258,337
Non Wage	135,245	212,677
Development Expenditure		
Domestic Development	122,000	0
External Financing	0	56,242
Total Expenditure	389,245	527,256

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

Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2026/27

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area 000016 Environment, Social Health and Safety					
227001 Travel inland	0	6,000	0	0	6,000
Total Cost of Environment, Social Health and Safety	0	6,000	0	0	6,000
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	0	6,000	0	0	6,000
Programme 12 Human Capital Development					
Key Service Area 000016 Environment, Social Health and Safety					
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600

VOTE: 830 Buyende District

221012 Small Office Equipment	0	1,600	0	0	1,600
223005 Electricity	0	400	0	0	400
227001 Travel inland	0	2,895	0	0	2,895
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
Total Cost of Environment, Social Health and Safety	0	14,495	0	0	14,495
Key Service Area 010008 Capacity Strengthening					
211101 General Staff Salaries	258,337	0	0	0	258,337
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	56,242	56,242
Total for LCIII: Kagulu Subcounty	County: BUDIOPE EAST				56,242
LCII: BUMOGOLI	All sub counties	Allowances for CDOs under cordaid	Source: External Financing 681-Cordaid-Uganda		56,242
224003 Agricultural Supplies and Services	0	108,000	0	0	108,000
Total Cost of Capacity Strengthening	258,337	108,000	0	56,242	422,579
Total Cost of Human Capital Development	258,337	122,495	0	56,242	437,074
Total Cost of Community Mobilisation	258,337	128,495	0	56,242	443,074
Service Area 20 Empowerment and Mindset Change					

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	14,293	0	0	14,293
Total Cost of HIV/AIDS Mainstreaming	0	14,293	0	0	14,293
Key Service Area 000021 Gender Mainstreaming services					
227001 Travel inland	0	8,000	0	0	8,000
Total Cost of Gender Mainstreaming services	0	8,000	0	0	8,000
Key Service Area 000023 Inspection and Monitoring					
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Inspection and Monitoring	0	4,000	0	0	4,000
Key Service Area 000036 Strategies and Project Development					
227001 Travel inland	0	14,000	0	0	14,000
Total Cost of Strategies and Project Development	0	14,000	0	0	14,000
Key Service Area 010008 Capacity Strengthening					

VOTE: 830 Buyende District

227001 Travel inland	0	16,890	0	0	16,890
Total Cost of Capacity Strengthening	0	16,890	0	0	16,890
Key Service Area 320146 Support to special interest Groups					
227001 Travel inland	0	27,000	0	0	27,000
Total Cost of Support to special interest Groups	0	27,000	0	0	27,000
Total Cost of Human Capital Development	0	84,183	0	0	84,183
Total Cost of Empowerment and Mindset Change	0	84,183	0	0	84,183
Total Cost of Community Based Services	258,337	212,677	0	56,242	527,256

VOTE: 830 Buyende District

Planning

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	197,238	355,281
District Unconditional Grant Non-Wage	87,387	170,387
District Unconditional Grant Wage	89,851	159,894
Locally Raised Revenues	20,000	25,000
Development Revenues	356,119	498,225
District Discretionary Equalisation Development Grant	354,119	498,225
External Financing	2,000	0
Total Revenues Shares	553,357	853,506
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	89,851	159,894
Non Wage	107,387	195,387
Development Expenditure		
Domestic Development	354,119	498,225
External Financing	2,000	0
Total Expenditure	553,357	853,506

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

Service Area 10 Planning and Statistics

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area 000089 Climate Change Mitigation					
225202 Environment Impact Assessment for Capital Works	0	0	2,417	0	2,417
Total for LCIII: Nkondo Subcounty	County: BUDIOPE WEST				2,417
LCII: IMMERI	DDEG prejects	Environmental Impact Assessment - Travel	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		2,417
227001 Travel inland	0	5,000	0	0	5,000
Total Cost of Climate Change Mitigation	0	5,000	2,417	0	7,417
Key Service Area 000090 Climate Change Adaptation					

VOTE: 830 Buyende District

227001 Travel inland	0	5,000	0	0	5,000
Total Cost of Climate Change Adaptation	0	5,000	0	0	5,000
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	0	10,000	2,417	0	12,417
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	6,000	0	0	6,000
Total Cost of HIV/AIDS Mainstreaming	0	6,000	0	0	6,000
Total Cost of Human Capital Development	0	6,000	0	0	6,000
Programme 18 Development Plan Implementation					
Key Service Area 000006 Planning and Budgeting services					
211101 General Staff Salaries	159,894	0	0	0	159,894
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,000	0	0	15,000
221009 Welfare and Entertainment	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	4,000	0	0	4,000
227001 Travel inland	0	18,000	0	0	18,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	50,722	0	50,722
Total for LCIII: Bugaya Subcounty	County: BUDIOPE EAST				50,722
LCII: BUGAYA	30kVA automatic diesel generator (	Machinery and Equipment - Generators	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		50,722
312121 Non-Residential Buildings - Acquisition	0	0	200,000	0	200,000
Total for LCIII: Buyende Town Council	County: BUDIOPE WEST				200,000
LCII: Buyende Ward	District store and an achieve	Critical spare part storage service- Storage facilities_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		200,000
313119 Other Dwellings - Improvement	0	0	108,000	0	108,000
Total for LCIII: Buyende Town Council	County: BUDIOPE WEST				108,000
LCII: Kinawambogo Ward	Fencing of Budioe SS	Other Dwellings - Improvement	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		108,000
Total Cost of Planning and Budgeting services	159,894	44,000	358,722	0	562,616
Key Service Area 000023 Inspection and Monitoring					
221009 Welfare and Entertainment	0	5,000	0	0	5,000
225204 Monitoring and Supervision of capital work	0	12,000	20,000	0	32,000

VOTE: 830 Buyende District

Total for LCIII: Buyende Town Council		County: BUDIOPE WEST				20,000
LCII: Bumyuka Ward	Monitoring	Monitoring of capital projects including DDEG	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			20,000
227001 Travel inland		0	3,000	7,818	0	10,818
Total for LCIII: Buyende Town Council		County: BUDIOPE WEST				7,818
LCII: Kinawambogo Ward	Budiope ss	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			7,818
227004 Fuel, Lubricants and Oils		0	10,000	12,000	0	22,000
Total for LCIII: Buyende Town Council		County: BUDIOPE WEST				12,000
LCII: Buyende Ward	fuel for monitoring	Fuel, Oils and Lubricants - Diesel	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			12,000
Total Cost of Inspection and Monitoring		0	30,000	39,818	0	69,818
Key Service Area 000027 Programme Working Group Secretariat Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	12,000	8,000	0	20,000
Total for LCIII: Buyende Subcounty		County: BUDIOPE WEST				8,000
LCII: IKANDA	headquarters	Allowances for LLG assessment	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			8,000
221002 Workshops, Meetings and Seminars		0	3,000	0	0	3,000
221003 Staff Training		0	8,000	0	0	8,000
221008 Information and Communication Technology Supplies.		0	0	4,000	0	4,000
Total for LCIII: Buyende Town Council		County: BUDIOPE WEST				4,000
LCII: Buyende Ward	PAS	ICT - Tablet Computers	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			4,000
225101 Consultancy Services		0	0	29,823	0	29,823
Total for LCIII: Irundu Town Council		County: BUDIOPE EAST				29,823
LCII: Kanaku Ward	Buyende district	Consultancy - Capacity Building Services	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			29,823
225202 Environment Impact Assessment for Capital Works		0	0	4,000	0	4,000
Total for LCIII: Kidera Town Council		County: BUDIOPE WEST				4,000
LCII: Kitete Ward	B.OQs & drawings	Environmental Impact Assessment - Capital Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			4,000
225203 Appraisal and Feasibility Studies for Capital Works		0	0	10,000	0	10,000
Total for LCIII: Bugaya Subcounty		County: BUDIOPE EAST				10,000

VOTE: 830 Buyende District

LCII: BUGAYA	Feasibility study	Feasibility Studies or Screening of Projects Stakeholder Engagement	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			10,000
227001 Travel inland		0	20,000	5,725	0	25,725
Total for LCIII: Nkondo Subcounty		County: BUDIOPE WEST				5,725
LCII: KIWABA	All projects	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			5,725
227004 Fuel, Lubricants and Oils		0	15,000	16,000	0	31,000
Total for LCIII: Kagulu Subcounty		County: BUDIOPE EAST				16,000
LCII: Bumugoli	Fuel for the projects	Fuel, Oils and Lubricants - Diesel	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			16,000
228002 Maintenance-Transport Equipment		0	12,000	0	0	12,000
312231 Office Equipment - Acquisition		0	0	8,000	0	8,000
Total for LCIII: Buyende Town Council		County: BUDIOPE WEST				8,000
LCII: Buyende Ward	Filling for CAO and 2 chairs for speakers, office	Refrigerated specimen storage rack or tray-Fridges_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			8,000
Total Cost of Programme Working Group Secretariat Services		0	70,000	85,548	0	155,548
Key Service Area 560019 Data Management and Dissemination						
221009 Welfare and Entertainment		0	10,000	0	0	10,000
223005 Electricity		0	2,500	0	0	2,500
223006 Water		0	2,887	0	0	2,887
227001 Travel inland		0	10,000	11,720	0	21,720
Total for LCIII: Kidera Town Council		County: BUDIOPE WEST				11,720
LCII: Itamia Ward	Data correction and Assessment	Travel Inland - Data Collection and Analysis	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			11,720
227004 Fuel, Lubricants and Oils		0	10,000	0	0	10,000
Total Cost of Data Management and Dissemination		0	35,387	11,720	0	47,107
Total Cost of Development Plan Implementation		159,894	179,387	495,808	0	835,089
Total Cost of Planning and Statistics		159,894	195,387	498,225	0	853,506
Total Cost of Planning		159,894	195,387	498,225	0	853,506

VOTE: 830 Buyende District

Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	90,153	154,000
District Unconditional Grant Non-Wage	60,000	61,000
District Unconditional Grant Wage	10,153	69,000
Locally Raised Revenues	20,000	24,000
Total Revenues Shares	90,153	154,000
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	10,153	69,000
Non Wage	80,000	85,000
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	90,153	154,000

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

Service Area 10 Compliance

Approved Budget Estimates for FY 2026/27

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area 000089 Climate Change Mitigation					
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Climate Change Mitigation	0	2,000	0	0	2,000
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	0	2,000	0	0	2,000
Programme 16 Governance and Security					
Key Service Area 000001 Audit and Risk Management					
211101 General Staff Salaries	69,000	0	0	0	69,000
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

VOTE: 830 Buyende District

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	16,000	0	0	16,000
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: Buyende Town Council	County: BUDIOPE WEST				28,000
LCII: Buyende Ward	Buyende,Kidera, Bukungu and Irundu TC	Transfer to 4 Town Councils	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit		28,000
Total Cost of Audit and Risk Management	69,000	83,000	0	0	152,000
Total Cost of Governance and Security	69,000	83,000	0	0	152,000
Total Cost of Compliance	69,000	85,000	0	0	154,000
Total Cost of Internal Audit	69,000	85,000	0	0	154,000

VOTE: 830 Buyende District

Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	379,397	409,514
Programme Conditional Grant - Non Wage Recurrent	68,846	68,595
District Unconditional Grant Non-Wage	152,560	210,000
District Unconditional Grant Wage	47,195	118,124
Other Transfers from Central Government	100,000	0
Programme Conditional Grant - Non Wage Recurrent	10,795	10,795
Locally Raised Revenues	0	2,000
Total Revenues Shares	379,397	409,514
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	47,195	118,124
Non Wage	332,201	291,391
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	379,397	409,514

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

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2026/27

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 05 Tourism Development					
Key Service Area 000034 Education and Skills Development					
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
223006 Water	0	1,000	0	0	1,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,000	0	0	1,000
227001 Travel inland	0	9,000	0	0	9,000
Total Cost of Education and Skills Development	0	15,000	0	0	15,000

VOTE: 830 Buyende District

Key Service Area 120012 Tourism Investment, Promotion and Marketing

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
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Total Cost of Tourism Investment, Promotion and Marketing	0	2,000	0	0	2,000
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Key Service Area 120015 Heritage Conservation Education and Awareness

227001 Travel inland	0	8,318	0	0	8,318
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Total Cost of Heritage Conservation Education and Awareness	0	8,318	0	0	8,318
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Total Cost of Tourism Development	0	25,318	0	0	25,318
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Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management

Key Service Area 000089 Climate Change Mitigation

227001 Travel inland	0	3,000	0	0	3,000
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Total Cost of Climate Change Mitigation	0	3,000	0	0	3,000
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Key Service Area 000090 Climate Change Adaptation

227001 Travel inland	0	2,000	0	0	2,000
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Total Cost of Climate Change Adaptation	0	2,000	0	0	2,000
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Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	0	5,000	0	0	5,000
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Programme 07 Private Sector Development

Key Service Area 120002 Domestic Promotion

227001 Travel inland	0	10,795	0	0	10,795
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Total Cost of Domestic Promotion	0	10,795	0	0	10,795
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Key Service Area 190036 Trade Development

211101 General Staff Salaries	118,124	0	0	0	118,124
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227001 Travel inland	0	149,000	0	0	149,000
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Total Cost of Trade Development	118,124	149,000	0	0	267,124
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Total Cost of Private Sector Development	118,124	159,795	0	0	277,919
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Programme 12 Human Capital Development

Key Service Area 000013 HIV/AIDS Mainstreaming

227001 Travel inland	0	2,000	0	0	2,000
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Total Cost of HIV/AIDS Mainstreaming	0	2,000	0	0	2,000
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Total Cost of Human Capital Development	0	2,000	0	0	2,000
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Total Cost of Commercial Services	118,124	192,113	0	0	310,237
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Service Area 20 Value Chain Services

VOTE: 830 Buyende District

Approved Budget Estimates for FY 2026/27					
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					
227004 Fuel, Lubricants and Oils	0	60,000	0	0	60,000
Total Cost of Marketing and value addition	0	60,000	0	0	60,000
Total Cost of Private Sector Development	0	60,000	0	0	60,000
Programme 17 Regional Balanced Development					
Key Service Area 000045 Support to Local Governments					
227001 Travel inland	0	19,277	0	0	19,277
Total Cost of Support to Local Governments	0	19,277	0	0	19,277
Key Service Area 000080 Economic Integration and Market Access					
227001 Travel inland	0	20,000	0	0	20,000
Total Cost of Economic Integration and Market Access	0	20,000	0	0	20,000
Total Cost of Regional Balanced Development	0	39,277	0	0	39,277
Total Cost of Value Chain Services	0	99,277	0	0	99,277
Total Cost of Trade, Industry and Local Development	118,124	291,391	0	0	409,514