

VOTE: 890 Mayuge District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Locally Raised Revenues	774,000	963,324
o/w Higher Local Government	473,385	513,385
o/w Lower Local Government	300,615	449,939
Discretionary Government Transfers	6,642,864	6,134,597
o/w Higher Local Government	5,497,225	4,836,147
o/w Lower Local Government	1,145,639	1,298,450
Conditional Government Transfers	49,643,562	50,410,512
o/w Higher Local Government	49,643,562	50,410,512
o/w Lower Local Government	0	0
Other Government Transfers	1,694,321	1,622,107
o/w Higher Local Government	1,366,892	1,622,107
o/w Lower Local Government	327,429	0
External Financing	1,536,667	1,547,563
o/w Higher Local Government	1,536,667	1,547,563
o/w Lower Local Government	0	0
Grand Total	60,291,414	60,678,103
o/w Higher Local Government	58,517,731	58,929,713
o/w Lower Local Government	1,773,683	1,748,389

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Locally Raised Revenues	774,000	963,324
Advertisements/Bill Boards	800	1,500
Agency Fees	18,725	0
Animal and Crop Husbandry related Levies	12,994	0
Business licenses	131,184	156,124
Document certification fees	0	10,419
Inspection Fees	5,950	40,934
Interest on loans issued	0	755
Land Fees	6,500	6,910
Liquor licenses	2,195	0
Local Hotel Tax	4,000	6,786
Local Services Tax-Payable By Individuals	274,873	59,196
Market /Gate Charges	80,014	236,878
Motor Vehicle Related Application fees	0	2,000
National Park Pees	37,519	0
Other fees e.g. street parking fees	0	9,000
Other fines and Penalties – from other government units	0	12,814
Other fines and Penalties – private	0	5,400
Other Licence fees	0	39,160
Other permits	0	7,060
Other taxes on specific services	190,537	87,358
Property related Duties/Fees	8,709	62,400
Rental Income Tax-Payable By Individuals	0	500
Sale of mineral and mineral products-From Government Units	0	198,700
Sale of non-produced Government Properties/assets	0	4,000
Taxes on Lotteries and Gaming	0	1,260
Vehicle Parking Fees	0	11,200
Work Permits	0	2,970
Discretionary Government Transfers	6,642,864	6,134,597
District Discretionary Equalisation Development Grant	1,305,664	1,409,817
District Unconditional Grant Non-Wage	1,302,143	1,312,714
District Unconditional Grant Wage	3,786,445	3,155,526
Urban Discretionary Equalisation Development Grant	60,392	79,399
Urban Unconditional Non-Wage	188,220	177,142

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Conditional Government Transfers	49,643,562	50,410,512
Programme Conditional Grant - Non Wage Recurrent	14,558,845	15,180,041
Programme Conditional Grant - Development	4,657,673	2,037,284
Programme Conditional Grant - Wage Recurrent	30,412,229	32,978,372
Transitional Conditional Grant - Development	14,815	214,815
Other Government Transfers	1,694,321	1,622,107
Busoga Development Programme	85,600	42,000
GROW Project	0	22,000
National Oil Palm Project	0	700,000
National Oil Seeds Project	90,000	100,000
National Population Council	100,000	100,000
Physical Planning	0	20,000
Results Based Financing (RBF)	308,400	308,400
Support to PLE (UNEB)	55,000	65,000
Uganda Climate Smart Agricultural Transformation Project	0	232,707
Uganda Road Fund (URF)	524,321	0
Uganda Women Entrepreneurship Program(UWEP)	31,000	32,000
Vegetable Oil Development Project	500,000	0
External Financing	1,536,667	1,547,563
Global Alliance for Vaccines and Immunization (GAVI)	936,667	936,667
Global Fund for HIV, TB & Malaria	0	10,896
United Nations Children Fund (UNICEF)	200,000	200,000
World Health Organisation (WHO)	400,000	400,000
Total Revenues Shares	60,291,414	60,678,103

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A3: Summary of Programme Allocations For FY 2025/26

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	3,304,744	1,213	987,707	0	4,293,664
o/w: Wage:	2,294,888	0	0	0	2,294,888
Non-Wage Recurrent:	650,775	1,213	987,707	0	1,639,695
Development:	359,081	0	0	0	359,081
Tourism Development	99,638	12,662	0	0	112,300
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	99,638	12,662	0	0	112,300
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land And Water Management	621,925	12,392	20,000	0	654,317
o/w: Wage:	401,400	0	0	0	401,400
Non-Wage Recurrent:	185,525	12,392	20,000	0	217,917
Development:	35,000	0	0	0	35,000
Private Sector Development	67,039	0	0	0	67,039
o/w: Wage:	67,039	0	0	0	67,039
Non-Wage Recurrent:	0	0	0	0	0
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,419,622	0	45,000	0	1,464,622
o/w: Wage:	419,622	0	0	0	419,622
Non-Wage Recurrent:	1,000,000	0	45,000	0	1,045,000
Development:	0	0	0	0	0
Human Capital Development	41,936,820	13,190	469,400	0	43,966,973
o/w: Wage:	31,185,042	0	0	0	31,185,042
Non-Wage Recurrent:	9,058,760	13,190	469,400	0	9,541,350
Development:	1,693,018	0	0	1,547,563	3,240,581
Public Sector Transformation	5,520,600	116,265	0	0	5,636,865
o/w: Wage:	1,155,841	0	0	0	1,155,841
Non-Wage Recurrent:	4,334,760	116,265	0	0	4,451,025
Development:	30,000	0	0	0	30,000
Governance And Security	2,367,024	689,190	0	0	3,056,214

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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:	259,210	0	0	0	259,210
Non-Wage Recurrent:	1,146,529	689,190	0	0	1,835,719
Development:	961,285	0	0	0	961,285
Development Plan Implementation	1,207,696	118,412	100,000	0	1,426,108
o/w: Wage:	350,856	0	0	0	350,856
Non-Wage Recurrent:	193,910	118,412	100,000	0	412,322
Development:	662,930	0	0	0	662,930
Grand Total	56,545,109	963,324	1,622,107	1,547,563	60,678,103
Grand Total Wage	36,133,898	0	0	0	36,133,898
Grand Total Non-Wage Recurrent	16,669,897	963,324	1,622,107	0	19,255,328
Grand Total Development	3,741,314	0	0	1,547,563	5,288,877

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A4: Summary of Department Allocations for FY 2025/26

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Administration	8,071,798	7,712,675
o/w Higher Local Government	6,298,115	5,964,285
o/w Lower Local Government	1,773,683	1,748,389
Finance	536,093	536,093
o/w Higher Local Government	536,093	536,093
o/w Lower Local Government	0	0
Statutory bodies	840,494	858,560
o/w Higher Local Government	840,494	858,560
o/w Lower Local Government	0	0
Production and Marketing	5,165,020	4,296,664
o/w Higher Local Government	5,165,020	4,296,664
o/w Lower Local Government	0	0
Health	11,515,320	12,318,305
o/w Higher Local Government	11,515,320	12,318,305
o/w Lower Local Government	0	0
Education	28,547,479	30,195,345
o/w Higher Local Government	28,547,479	30,195,345
o/w Lower Local Government	0	0
Roads and Engineering	1,587,354	1,464,622
o/w Higher Local Government	1,587,354	1,464,622
o/w Lower Local Government	0	0
Water	1,834,820	971,529
o/w Higher Local Government	1,834,820	971,529
o/w Lower Local Government	0	0
Natural Resources	559,068	654,317
o/w Higher Local Government	559,068	654,317
o/w Lower Local Government	0	0
Community Based Services	464,641	475,794
o/w Higher Local Government	464,641	475,794
o/w Lower Local Government	0	0
Planning	955,240	893,015
o/w Higher Local Government	955,240	893,015
o/w Lower Local Government	0	0
Internal Audit	90,845	121,845

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
o/w Higher Local Government	90,845	121,845
o/w Lower Local Government	0	0
Trade, Industry and Local Development	123,243	179,339
o/w Higher Local Government	123,243	179,339
o/w Lower Local Government	0	0
Grand Total	60,291,414	60,678,103
o/w Higher Local Government	58,517,731	58,929,713
o/w: Wage:	34,198,674	36,133,898
Non-Wage Recurrent:	17,231,495	18,204,972
Domestic Devt:	5,550,894	3,043,281
External Financing:	1,536,667	1,547,563
o/w Lower Local Government	1,773,683	1,748,389
o/w: Wage:	0	0
Non-Wage Recurrent:	1,256,034	1,050,356
Domestic Devt:	517,649	698,034
External Financing:	0	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	7,494,149	6,769,641
District Unconditional Grant Non-Wage	146,389	155,389
District Unconditional Grant Wage	1,855,920	1,155,841
Locally Raised Revenues	116,065	155,065
Multi-Sectoral Transfers to LLGs _NonWage	1,256,034	1,050,356
Programme Conditional Grant - Non Wage Recurrent	4,119,741	4,252,991
Development Revenues	577,649	943,034
District Discretionary Equalisation Development Grant	30,000	45,000
Locally Raised Revenues	30,000	0
Multi-Sectoral Transfers to LLGs _Gou	517,649	698,034
Transitional Conditional Grant - Development	0	200,000
Total Revenues Shares	8,071,798	7,712,675
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	1,855,920	1,155,841
Non Wage	5,638,229	5,613,800
Development Expenditure		
Domestic Development	577,649	943,034
External Financing	0	0
Total Expenditure	8,071,798	7,712,675

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
228004 Maintenance-Other Fixed Assets	0	9,000	0	0	9,000

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Total Cost of Facilities Management	0	9,000	0	0	9,000
Key Service Area 000006 Planning and Budgeting services					
221007 Books, Periodicals & Newspapers	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	1,800	0	0	1,800
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	4,745	0	0	4,745
223004 Guard and Security services	0	8,000	0	0	8,000
223005 Electricity	0	10,000	0	0	10,000
223006 Water	0	1,300	0	0	1,300
227001 Travel inland	0	29,647	0	0	29,647
227004 Fuel, Lubricants and Oils	0	34,076	0	0	34,076
228002 Maintenance-Transport Equipment	0	8,000	0	0	8,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,000	0	0	1,000
228004 Maintenance-Other Fixed Assets	0	4,330	0	0	4,330
273102 Incapacity, death benefits and funeral expenses	0	6,876	0	0	6,876
Total Cost of Planning and Budgeting services	0	113,274	0	0	113,274
Key Service Area 000008 Records Management					
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	7,480	0	0	7,480
Total Cost of Records Management	0	8,480	0	0	8,480
Key Service Area 000011 Communication and Public Relations					
221005 Official Ceremonies and State Functions	0	6,000	0	0	6,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	5,000	0	0	5,000
Total Cost of Communication and Public Relations	0	12,000	0	0	12,000
Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
211101 General Staff Salaries	1,155,841	0	0	0	1,155,841
221009 Welfare and Entertainment	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	15,116	0	0	15,116
227001 Travel inland	0	18,234	0	0	18,234

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228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	429	0	0	429
273102 Incapacity, death benefits and funeral expenses	0	20,000	0	0	20,000
273104 Pension	0	2,672,707	0	0	2,672,707
273105 Gratuity	0	1,580,283	0	0	1,580,283
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	1,155,841	4,308,271	0	0	5,464,112
Key Service Area 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	0	30,000	0	30,000
Total for LCIII: Mayuge Town Council	County: Bunya				30,000
LCII: Kavule Ward	CBG	Workshops, Meetings, Seminars - Training (Bench Marking)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		30,000
Total Cost of Capacity Strengthening	0	0	30,000	0	30,000
Total Cost of Public Sector Transformation	1,155,841	4,451,025	30,000	0	5,636,865
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221020 Litigation and related expenses	0	30,420	0	0	30,420
222001 Information and Communication Technology Services.	0	3,000	0	0	3,000
227001 Travel inland	0	42,800	15,000	0	57,800
Total for LCIII: Imanyiro Subcounty	County: Bunya				15,000
LCII: Bufulubi	monitoring of DDEG activities	Travel Inland - AIDs Prevention Trips	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		15,000
227004 Fuel, Lubricants and Oils	0	24,000	0	0	24,000
228002 Maintenance-Transport Equipment	0	9,200	0	0	9,200
263402 Transfer to Other Government Units	0	0	200,000	0	200,000
Total for LCIII: Bwondha Town Council	County: Bunya				200,000
LCII: Bwondha South Ward	Bwondha transition	Transitional Grant for Bwondha TC	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		200,000
Total Cost of Administrative and Support Services	0	112,420	215,000	0	327,420
Total Cost of Governance And Security	0	112,420	215,000	0	327,420
Total Cost of Administration and Management	1,155,841	4,563,445	245,000	0	5,964,285
Total Cost of Administration	1,155,841	4,563,445	245,000	0	5,964,285

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Subcounty / Town Council / Division: 236727 Imanyiro Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	59,567	48,333	0	107,899
Total Cost of Administrative and Support Services	0	59,567	48,333	0	107,899
Total Cost of Governance And Security	0	59,567	48,333	0	107,899
Total Cost of Administration and Management	0	59,567	48,333	0	107,899
Total Cost of 236727 Imanyiro Subcounty	0	59,567	48,333	0	107,899

Subcounty / Town Council / Division: 236728 Wairasa Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	31,908	26,709	0	58,616
Total Cost of Administrative and Support Services	0	31,908	26,709	0	58,616
Total Cost of Governance And Security	0	31,908	26,709	0	58,616
Total Cost of Administration and Management	0	31,908	26,709	0	58,616
Total Cost of 236728 Wairasa Subcounty	0	31,908	26,709	0	58,616

Subcounty / Town Council / Division: 236729 Malongo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	118,441	0	0	118,441
228001 Maintenance-Buildings and Structures	0	0	106,624	0	106,624
Total Cost of Administrative and Support Services	0	118,441	106,624	0	225,064
Total Cost of Governance And Security	0	118,441	106,624	0	225,064

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Total Cost of Administration and Management	0	118,441	106,624	0	225,064
Total Cost of 236729 Malongo Subcounty	0	118,441	106,624	0	225,064

Subcounty / Town Council / Division: 236730 Kityerera Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	39,438	50,871	0	90,309
Total Cost of Administrative and Support Services	0	39,438	50,871	0	90,309
Total Cost of Governance And Security	0	39,438	50,871	0	90,309
Total Cost of Administration and Management	0	39,438	50,871	0	90,309
Total Cost of 236730 Kityerera Subcounty	0	39,438	50,871	0	90,309

Subcounty / Town Council / Division: 236731 Bukabooli Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	51,921	0	0	51,921
228001 Maintenance-Buildings and Structures	0	0	59,615	0	59,615
Total Cost of Administrative and Support Services	0	51,921	59,615	0	111,536
Total Cost of Governance And Security	0	51,921	59,615	0	111,536
Total Cost of Administration and Management	0	51,921	59,615	0	111,536
Total Cost of 236731 Bukabooli Subcounty	0	51,921	59,615	0	111,536

Subcounty / Town Council / Division: 236732 Bukatube Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	57,982	0	0	57,982
228001 Maintenance-Buildings and Structures	0	0	62,059	0	62,059

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Total Cost of Administrative and Support Services	0	57,982	62,059	0	120,042
Total Cost of Governance And Security	0	57,982	62,059	0	120,042
Total Cost of Administration and Management	0	57,982	62,059	0	120,042
Total Cost of 236732 Bukatube Subcounty	0	57,982	62,059	0	120,042

Subcounty / Town Council / Division: 236733 Busakira Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	44,235	0	0	44,235
228001 Maintenance-Buildings and Structures	0	0	45,230	0	45,230
Total Cost of Administrative and Support Services	0	44,235	45,230	0	89,466
Total Cost of Governance And Security	0	44,235	45,230	0	89,466
Total Cost of Administration and Management	0	44,235	45,230	0	89,466
Total Cost of 236733 Busakira Subcounty	0	44,235	45,230	0	89,466

Subcounty / Town Council / Division: 236734 Mpungwe Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	33,894	0	0	33,894
228001 Maintenance-Buildings and Structures	0	0	41,564	0	41,564
Total Cost of Administrative and Support Services	0	33,894	41,564	0	75,457
Total Cost of Governance And Security	0	33,894	41,564	0	75,457
Total Cost of Administration and Management	0	33,894	41,564	0	75,457
Total Cost of 236734 Mpungwe Subcounty	0	33,894	41,564	0	75,457

Subcounty / Town Council / Division: 236735 Buwaaya Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					

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Key Service Area 000014 Administrative and Support Services

227001 Travel inland	0	30,013	0	0	30,013
228001 Maintenance-Buildings and Structures	0	0	39,401	0	39,401
Total Cost of Administrative and Support Services	0	30,013	39,401	0	69,414
Total Cost of Governance And Security	0	30,013	39,401	0	69,414
Total Cost of Administration and Management	0	30,013	39,401	0	69,414
Total Cost of 236735 Buwaaya Subcounty	0	30,013	39,401	0	69,414

Subcounty / Town Council / Division: 236736 Mayuge Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	161,352	0	0	161,352
228001 Maintenance-Buildings and Structures	0	0	18,921	0	18,921
Total Cost of Administrative and Support Services	0	161,352	18,921	0	180,274
Total Cost of Governance And Security	0	161,352	18,921	0	180,274
Total Cost of Administration and Management	0	161,352	18,921	0	180,274
Total Cost of 236736 Mayuge Town Council	0	161,352	18,921	0	180,274

Subcounty / Town Council / Division: 236737 Jaguzi Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	28,389	0	0	28,389
228001 Maintenance-Buildings and Structures	0	0	29,811	0	29,811
Total Cost of Administrative and Support Services	0	28,389	29,811	0	58,200
Total Cost of Governance And Security	0	28,389	29,811	0	58,200
Total Cost of Administration and Management	0	28,389	29,811	0	58,200
Total Cost of 236737 Jaguzi Subcounty	0	28,389	29,811	0	58,200

Subcounty / Town Council / Division: 236738 Magamaga Town Council

Service Area 10 Administration and Management

VOTE: 890 Mayuge District

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	136,539	0	0	136,539
228001 Maintenance-Buildings and Structures	0	0	19,953	0	19,953
Total Cost of Administrative and Support Services	0	136,539	19,953	0	156,492
Total Cost of Governance And Security	0	136,539	19,953	0	156,492
Total Cost of Administration and Management	0	136,539	19,953	0	156,492
Total Cost of 236738 Magamaga Town Council	0	136,539	19,953	0	156,492

Subcounty / Town Council / Division: 236739 Kigandalo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	39,447	0	0	39,447
228001 Maintenance-Buildings and Structures	0	0	50,025	0	50,025
Total Cost of Administrative and Support Services	0	39,447	50,025	0	89,472
Total Cost of Governance And Security	0	39,447	50,025	0	89,472
Total Cost of Administration and Management	0	39,447	50,025	0	89,472
Total Cost of 236739 Kigandalo Subcounty	0	39,447	50,025	0	89,472

Subcounty / Town Council / Division: 236740 Baitambogwe Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	55,641	0	0	55,641
228001 Maintenance-Buildings and Structures	0	0	58,393	0	58,393
Total Cost of Administrative and Support Services	0	55,641	58,393	0	114,033
Total Cost of Governance And Security	0	55,641	58,393	0	114,033
Total Cost of Administration and Management	0	55,641	58,393	0	114,033
Total Cost of 236740 Baitambogwe Subcounty	0	55,641	58,393	0	114,033

VOTE: 890 Mayuge District

Subcounty / Town Council / Division: 273639 Bugadde Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	64,130	0	0	64,130
228001 Maintenance-Buildings and Structures	0	0	17,133	0	17,133
Total Cost of Administrative and Support Services	0	64,130	17,133	0	81,263
Total Cost of Governance And Security	0	64,130	17,133	0	81,263
Total Cost of Administration and Management	0	64,130	17,133	0	81,263
Total Cost of 273639 Bugadde Town Council	0	64,130	17,133	0	81,263

Subcounty / Town Council / Division: 273640 Bwondha Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	97,460	0	0	97,460
228001 Maintenance-Buildings and Structures	0	0	23,391	0	23,391
Total Cost of Administrative and Support Services	0	97,460	23,391	0	120,850
Total Cost of Governance And Security	0	97,460	23,391	0	120,850
Total Cost of Administration and Management	0	97,460	23,391	0	120,850
Total Cost of 273640 Bwondha Town Council	0	97,460	23,391	0	120,850

VOTE: 890 Mayuge District

Finance

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	536,093	536,093
District Unconditional Grant Non-Wage	130,519	130,519
District Unconditional Grant Wage	289,465	289,465
Locally Raised Revenues	116,109	116,109
Total Revenues Shares	536,093	536,093
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	289,465	289,465
Non Wage	246,628	246,628
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	536,093	536,093

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
Key Service Area 000004 Finance and Accounting					
211101 General Staff Salaries	289,465	0	0	0	289,465
221007 Books, Periodicals & Newspapers	0	1,600	0	0	1,600
221008 Information and Communication Technology Supplies.	0	50,000	0	0	50,000
221009 Welfare and Entertainment	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	22,000	0	0	22,000
221016 Systems Recurrent costs	0	30,000	0	0	30,000
222001 Information and Communication Technology Services.	0	4,200	0	0	4,200
227001 Travel inland	0	134,828	0	0	134,828

VOTE: 890 Mayuge District

Total Cost of Finance and Accounting	289,465	246,628	0	0	536,093
Total Cost of Development Plan Implementation	289,465	246,628	0	0	536,093
Total Cost of Financial Management and Accountability (LG)	289,465	246,628	0	0	536,093
Total Cost of Finance	289,465	246,628	0	0	536,093

VOTE: 890 Mayuge District

Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	795,242	813,308
District Unconditional Grant Non-Wage	434,881	421,947
District Unconditional Grant Wage	196,392	196,392
Locally Raised Revenues	163,969	194,969
Development Revenues	45,252	45,252
District Discretionary Equalisation Development Grant	45,252	45,252
Total Revenues Shares	840,494	858,560
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	196,392	196,392
Non Wage	598,850	616,916
Development Expenditure		
Domestic Development	45,252	45,252
External Financing	0	0
Total Expenditure	840,494	858,560

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

Service Area 10 Legislation and Oversight					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000023 Inspection and Monitoring					
211101 General Staff Salaries	196,392	0	0	0	196,392
211105 Ex-Gratia for Political leaders.	0	185,151	0	0	185,151
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	254,687	12,816	0	267,502
Total for LCIII: Mayuge Town Council	County: Bunya				12,816
LCII: Ikulwe Ward	payment if retainer	retainer	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		6,800

VOTE: 890 Mayuge District

LCII: Ikulwe Ward	reports submissions	Examining of reports; Auditor general, DIA, IGG and any other report	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	4,016		
LCII: Ikulwe Ward	Technical person allowance	Facilitation for invited technical persons to participate in interview exercise	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	2,000		
221001 Advertising and Public Relations		0	0	4,200	0	4,200
Total for LCIII: Mayuge Town Council		County: Bunya			4,200	
LCII: Ikulwe Ward	adverstment	Newspapers - Adverts	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	4,200		
221007 Books, Periodicals & Newspapers		0	2,000	0	0	2,000
221008 Information and Communication Technology Supplies.		0	0	3,000	0	3,000
Total for LCIII: Imanyiro Subcounty		County: Bunya			3,000	
LCII: Bufulubi	procurement of printer	ICT - Printers	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	3,000		
221009 Welfare and Entertainment		0	15,000	4,252	0	19,252
Total for LCIII: Mayuge Town Council		County: Bunya			4,252	
LCII: Ikulwe Ward	DSC welfare	Welfare - Facilitation and Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	4,252		
221011 Printing, Stationery, Photocopying and Binding		0	17,500	3,500	0	21,000
Total for LCIII: Mayuge Town Council		County: Bunya			3,500	
LCII: Ikulwe Ward	PAC stationary	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	2,000		
LCII: Ikulwe Ward	stationary	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	1,500		
222001 Information and Communication Technology Services.		0	4,509	4,500	0	9,009
Total for LCIII: Mayuge Town Council		County: Bunya			4,500	
LCII: Ikulwe Ward	airtime and data	Telecommunicatio n Services - Airtime and Mobile Phone Services	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	3,000		
LCII: Ikulwe Ward	information technology	Telecommunicatio n Services - Airtime and Mobile Phone Services	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	1,500		

VOTE: 890 Mayuge District

223001 Property Management Expenses		0	4,000	0	0	4,000
225204 Monitoring and Supervision of capital work		0	12,100	0	0	12,100
227001 Travel inland		0	41,770	9,984	0	51,754
Total for LCIII: Mayuge Town Council		County: Bunya				9,984
LCII: Ikulwe Ward	fuel office running	Travel Inland - Fuel	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			2,000
LCII: Ikulwe Ward	PAC investigations	Travel Inland - Consultation	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			984
LCII: Ikulwe Ward	submission of reports	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			4,000
LCII: Ikulwe Ward	Submission of reports to PSC,HSC	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			3,000
227004 Fuel, Lubricants and Oils		0	74,200	0	0	74,200
228002 Maintenance-Transport Equipment		0	6,000	0	0	6,000
312231 Office Equipment - Acquisition		0	0	3,000	0	3,000
Total for LCIII: Imanyiro Subcounty		County: Bunya				3,000
LCII: Bufulubi	Procurement of Office Equipment	Office Equipment and Supplies - Assorted Equipment	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			3,000
Total Cost of Inspection and Monitoring		196,392	616,916	45,252	0	858,560
Total Cost of Governance And Security		196,392	616,916	45,252	0	858,560
Total Cost of Legislation and Oversight		196,392	616,916	45,252	0	858,560
Total Cost of Statutory bodies		196,392	616,916	45,252	0	858,560

VOTE: 890 Mayuge District

Production and Marketing

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	3,636,510	3,937,583
Programme Conditional Grant - Wage Recurrent	2,470,085	2,216,888
Programme Conditional Grant - Non Wage Recurrent	534,212	650,775
District Unconditional Grant Non-Wage	3,000	3,000
District Unconditional Grant Wage	78,000	78,000
Locally Raised Revenues	1,213	1,213
Other Transfers from Central Government	550,000	987,707
Development Revenues	1,528,510	359,081
Programme Conditional Grant - Development	1,528,510	359,081
Total Revenues Shares	5,165,020	4,296,664
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	2,548,085	2,294,888
Non Wage	1,088,425	1,642,695
Development Expenditure		
Domestic Development	1,528,510	359,081
External Financing	0	0
Total Expenditure	5,165,020	4,296,664

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

Service Area 10 Agricultural Extension					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 000089 Climate Change Mitigation					
221009 Welfare and Entertainment	0	24,707	0	0	24,707
227001 Travel inland	0	208,000	0	0	208,000
Total Cost of Climate Change Mitigation	0	232,707	0	0	232,707
Key Service Area 010016 Farmer mobilisation and sensitisation					
211101 General Staff Salaries	2,294,888	0	0	0	2,294,888

VOTE: 890 Mayuge District

221002 Workshops, Meetings and Seminars	0	45,000	0	0	45,000
221011 Printing, Stationery, Photocopying and Binding	0	12,000	0	0	12,000
222001 Information and Communication Technology Services.	0	10,000	0	0	10,000
224003 Agricultural Supplies and Services	0	0	103,125	0	103,125
Total for LCIII: Mayuge Town Council	County: Bunya				103,125
LCII: Ikulwe Ward	district H quarter	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		103,125
227001 Travel inland	0	587,550	0	0	587,550
227004 Fuel, Lubricants and Oils	0	88,450	0	0	88,450
228002 Maintenance-Transport Equipment	0	12,000	0	0	12,000
Total Cost of Farmer mobilisation and sensitisation	2,294,888	755,000	103,125	0	3,153,013
Total Cost of Agro-Industrialization	2,294,888	987,707	103,125	0	3,385,720
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of HIV/AIDS Mainstreaming	0	3,000	0	0	3,000
Total Cost of Human Capital Development	0	3,000	0	0	3,000
Total Cost of Agricultural Extension	2,294,888	990,707	103,125	0	3,388,720
Service Area 20 Agricultural Production					

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 010074 Vector and disease control					
221007 Books, Periodicals & Newspapers	0	960	0	0	960
221009 Welfare and Entertainment	0	3,240	0	0	3,240
221011 Printing, Stationery, Photocopying and Binding	0	2,600	0	0	2,600
227001 Travel inland	0	394,950	0	0	394,950
228002 Maintenance-Transport Equipment	0	12,000	0	0	12,000
Total Cost of Vector and disease control	0	413,750	0	0	413,750
Key Service Area 010082 Cooperatives Establishment and Management					
224003 Agricultural Supplies and Services	0	0	86,511	0	86,511

VOTE: 890 Mayuge District

Total for LCIII: Mayuge Town Council		County: Bunya				86,511
LCII: Ikulwe Ward	district head quarter	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 101-o/w Production - Development			86,511
227001 Travel inland		0	52,178	0	0	52,178
Total Cost of Cooperatives Establishment and Management		0	52,178	86,511	0	138,688
Total Cost of Agro-Industrialization		0	465,928	86,511	0	552,438
Total Cost of Agricultural Production		0	465,928	86,511	0	552,438
Service Area 30 Agricultural Value Chain Services						

Approved Budget Estimates for FY 2025/26

Ushs Thousands

		Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services						
Programme 01 Agro-Industrialization						
Key Service Area 010013 Support to agro-processing & value addition						
227001 Travel inland		0	1,213	0	0	1,213
Total Cost of Support to agro-processing & value addition		0	1,213	0	0	1,213
Key Service Area 300016 Parish Development Model Operations						
227001 Travel inland		0	184,848	169,445	0	354,293
Total for LCIII:		County:				169,445
LCII:	District Head Quarter	Travel Inland - Facilitation	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			169,445
Total Cost of Parish Development Model Operations		0	184,848	169,445	0	354,293
Total Cost of Agro-Industrialization		0	186,061	169,445	0	355,506
Total Cost of Agricultural Value Chain Services		0	186,061	169,445	0	355,506
Total Cost of Production and Marketing		2,294,888	1,642,695	359,081	0	4,296,664

VOTE: 890 Mayuge District

Health

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	9,379,589	10,546,837
Programme Conditional Grant - Wage Recurrent	7,042,439	8,217,475
Programme Conditional Grant - Non Wage Recurrent	2,022,751	2,014,962
District Unconditional Grant Non-Wage	6,000	6,000
Other Transfers from Central Government	308,400	308,400
Development Revenues	2,135,731	1,771,468
Programme Conditional Grant - Development	599,064	223,905
External Financing	1,536,667	1,547,563
Total Revenues Shares	11,515,320	12,318,305
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	7,042,439	8,217,475
Non Wage	2,337,151	2,329,362
Development Expenditure		
Domestic Development	599,064	223,905
External Financing	1,536,667	1,547,563
Total Expenditure	11,515,320	12,318,305

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

Service Area 10 Primary HealthCare					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320165 Primary Health care services					
221008 Information and Communication Technology Supplies.	0	0	3,500	0	3,500
Total for LCIII: Kigandalo Subcounty	County: Bunya				3,500
LCII: Kyoga	District Health Office	ICT - Projectors	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		3,500
227001 Travel inland	0	0	21,763	0	21,763
Total for LCIII: Mayuge Town Council	County: Bunya				21,763

VOTE: 890 Mayuge District

LCII: Ikulwe Ward	District Headquarters	Travel Inland - Facilitation	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	21,763
228001 Maintenance-Buildings and Structures		0	0	5,092
Total for LCIII: Kigandalo Subcounty		County: Bunya		5,092
LCII: Kigandalo	kigandalo HC IV	Building and Facility Maintenance - Air Conditioning Installation and Maintenance Services	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	5,092
263308 Sector Conditional Grant (Non-Wage)		0	1,526,383	0
Total for LCIII: Imanyiro Subcounty		County: Bunya		57,096
LCII: Bufulubi	Bufulubi HC II	BufulubiHC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,274
LCII: Magada	Bugulu HC II	Bugulu HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,274
LCII: Magada	Bwalula HC II	Bwalula HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,274
LCII: Mayuge	Bwiwula HC II	Bwiwula HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,274
Total for LCIII: Malongo Subcounty		County: Bunya		104,504
LCII: Bukatabira	Wabulungu HC III	Wabulungu HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	28,548
LCII: Bukatabira	Wabulungu HC III	Wabulungu HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	17,601
LCII: Buluta	Kasutaime HC II	Kasutaime HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,274
LCII: Bumwena	Muggi HC III	Muggi HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	15,533
LCII: Bumwena	Muggi HC III	Muggi HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	28,548
Total for LCIII: Kityerera Subcounty		County: Bunya		238,533
LCII: Bubinge	Buwaya HC II	Buwaya HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	13,870
LCII: Bukalenzi	Bwondha HC II	Bwondha HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,274
LCII: Kityerera	Kityerera HC IV	Kityerera HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	53,376

VOTE: 890 Mayuge District

LCII: Kityerera	Kityerera HC IV	Kityerera HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	142,739
LCII: Ndaiga	Namoni HC II	Namoni HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,274
Total for LCIII: Bukabooli Subcounty		County: Bunya		92,338
LCII: Bugoto	Bugoto HC II	Bugoto HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,274
LCII: Bugoto	Buyugu HC III	Buyugu HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	28,548
LCII: Bukabooli	Bukaleba HC II	Bukaleba HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,274
LCII: Mayirinya	Nawampongo HC III	Nawampongo Health Center III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	27,740
LCII: Mayirinya	Nawampongo HC III	Nawampongo Health Center III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	7,502
Total for LCIII: Bukatube Subcounty		County: Bunya		168,914
LCII: Bukaleba	Jagusi HC II	Jagusi HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	28,548
LCII: Bukaleba	Nkombe HC III	Nkombe HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	13,925
LCII: Buyemba	Bukatube HC III	Bukatube HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	28,548
LCII: Buyemba	Butte HC II	Butte HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,274
LCII: Buyemba	Buyugu HC II	Buyugu HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	15,983
LCII: Buyemba	Magada HC II	Magada HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,274
LCII: Buyemba	Nkombe HC III	Nkombe HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	28,548
LCII: Mauta	Bukatube HC III	Bukatube HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	24,815
Total for LCIII: Busakira Subcounty		County: Bunya		79,769
LCII: Kaluuba	Kaluuba HC III	Kaluuba Health Center III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	27,740
LCII: Kaluuba	Kaluuba HC III	Kaluuba Health Center III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	7,502

VOTE: 890 Mayuge District

LCII: Wambete	Busaala HC III	Busaala HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	28,548
LCII: Wambete	Busaala HC III	Busaala HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	15,979
Total for LCIII: Mpungwe Subcounty		County: Bunya		28,548
LCII: Buyere	Ntinkalu HC II	Ntinkalu HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,274
LCII: Wamulongo	Wamulongo HC II	WAMULONGO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,274
Total for LCIII: Buwaaya Subcounty		County: Bunya		272,114
LCII: Buwaiswa	Buwaiswa HC III	Buwaiswa HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	17,998
LCII: Buwaiswa	Buwaiswa HC III	Buwaiswa HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	28,548
LCII: Isikiro	Busuyi HC II	Busuyi HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,274
LCII: Kabaingirire	Mayuge HC IV	Mayuge HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	68,556
LCII: Kabayingire	Mayuge HC IV	Mayuge HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	142,739
Total for LCIII: Jaguzi Subcounty		County: Bunya		74,590
LCII: Jaguzi	Jagusi HC III	Jagusi HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	15,296
LCII: Masolya	Masolya HC III	Masolya HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	28,548
LCII: Masolya	Masolya HC III	Masolya HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	16,472
LCII: Sagitu	Sagiti HC II	Sagitu HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,274
Total for LCIII: Kigandalo Subcounty		County: Bunya		256,618
LCII: Bugondo	Wandegeya HC II	Wandegeya HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,274
LCII: Isenda	Kigandalo HC IV	Kigandalo HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	42,913
LCII: Isenda	Kitovu HC II	Kitovu HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,274

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LCII: Isenda	Kyoga HC II	Kyoga HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,274		
LCII: Isenda	Namalege HC II	NAMALEGE HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,274		
LCII: Kigandalo	Kigandalo HC IV	Kigandalo HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	142,739		
LCII: Kigulu	Kyando HC II	Kyando HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	13,870		
Total for LCIII: Baitambogwe Subcounty		County: Bunya		153,360		
LCII: Bugodi	Malongo HC III	Malongo HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	28,548		
LCII: Butte	Malongo HC III	Malongo HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	43,326		
LCII: Mulingilire	Namusenwa HC II	Namusenwa HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,274		
LCII: Wainha	Baitambogwe HC III	Baitambogwe HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	28,548		
LCII: Wainha	Baitambogwe HC III	Baitambogwe HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	24,391		
LCII: Wainha	Busira HC II	Busira HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,274		
312121 Non-Residential Buildings - Acquisition		0	0	70,000	0	70,000
Total for LCIII: Kigandalo Subcounty		County: Bunya		70,000		
LCII: Maleka	Bwalula HC II	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	70,000		
312139 Other Structures - Acquisition		0	0	70,000	0	70,000
Total for LCIII: Baitambogwe Subcounty		County: Bunya		70,000		
LCII: Wainha	Fencing of Baitambogwe HC III	Other Structures - Contractor	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	70,000		
312235 Furniture and Fittings - Acquisition		0	0	13,550	0	13,550
Total for LCIII: Mayuge Town Council		County: Bunya		13,550		
LCII: Ikulwe Ward	District Health Office	Furniture and Fixtures - Assorted Furniture	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	13,550		
313111 Residential Buildings - Improvement		0	0	40,000	0	40,000
Total for LCIII: Kityrerera Subcounty		County: Bunya		40,000		

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LCII: Kityerera	Remodeling of Kityerera HC IV	Residential Buildings Maintenance- Contractor	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	40,000		
Total Cost of Primary Health care services		0	1,526,383	223,905	0	1,750,288
Total Cost of Human Capital Development		0	1,526,383	223,905	0	1,750,288
Total Cost of Primary HealthCare		0	1,526,383	223,905	0	1,750,288
Service Area 20 Hospital Services						

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320080 Support to Hospitals					
263308 Sector Conditional Grant (Non-Wage)	0	381,898	0	0	381,898
Total for LCIII: Baitambogwe Subcounty	County: Bunya				381,898
LCII: Lugolole	Allocation to st. francis buluba	St Francis Hospital Buluba	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)		381,898
Total Cost of Support to Hospitals	0	381,898	0	0	381,898
Total Cost of Human Capital Development	0	381,898	0	0	381,898
Total Cost of Hospital Services	0	381,898	0	0	381,898
Service Area 30 Health Management and Supervision					

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	6,000	0	0	6,000
Total Cost of HIV/AIDS Mainstreaming	0	6,000	0	0	6,000
Key Service Area 000039 Policies, Regulations and Standards					
211101 General Staff Salaries	8,217,475	0	0	0	8,217,475
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	308,400	0	0	308,400
221002 Workshops, Meetings and Seminars	0	17,519	0	376,667	394,186
Total for LCIII: Mayuge Town Council	County: Bunya				376,667
LCII: Ikulwe	District Headqarters	Workshops, Meetings, Seminars - Training (Medical)	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)		216,667

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LCII: Ikulwe	District Headquarters	Workshops, Meetings, Seminars - Training (Medical)	Source: External Financing 426-United Nations Children Fund (UNICEF)			60,000
LCII: Ikulwe	District Headquartes	Workshops, Meetings, Seminars - Training (Medical)	Source: External Financing 445-World Health Organisation (WHO)			100,000
221008 Information and Communication Technology Supplies.		0	1,200	0	0	1,200
221009 Welfare and Entertainment		0	3,200	0	0	3,200
221011 Printing, Stationery, Photocopying and Binding		0	3,200	0	0	3,200
222001 Information and Communication Technology Services.		0	2,000	0	0	2,000
223005 Electricity		0	5,000	0	0	5,000
227001 Travel inland		0	57,499	0	1,170,896	1,228,395
Total for LCIII: Mayuge Town Council		County: Bunya				1,170,896
LCII: Ikulwe	District headquarters	Travel Inland - Facilitation	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			720,000
LCII: Ikulwe	District Headquarters	Travel Inland - Facilitation	Source: External Financing 426-United Nations Children Fund (UNICEF)			140,000
LCII: Ikulwe	District Headquarters	Travel Inland - Facilitation	Source: External Financing 445-World Health Organisation (WHO)			300,000
LCII: Ikulwe	District Health Office	Travel Inland - Facilitation	Source: External Financing 436-Global Fund for HIV, TB & Malaria			10,896
227004 Fuel, Lubricants and Oils		0	3,000	0	0	3,000
228002 Maintenance-Transport Equipment		0	12,000	0	0	12,000
228004 Maintenance-Other Fixed Assets		0	2,063	0	0	2,063
Total Cost of Policies, Regulations and Standards		8,217,475	415,081	0	1,547,563	10,180,119
Total Cost of Human Capital Development		8,217,475	421,081	0	1,547,563	10,186,119
Total Cost of Health Management and Supervision		8,217,475	421,081	0	1,547,563	10,186,119
Total Cost of Health		8,217,475	2,329,362	223,905	1,547,563	12,318,305

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Education

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	27,609,839	29,468,289
Programme Conditional Grant - Wage Recurrent	20,899,705	22,544,009
Programme Conditional Grant - Non Wage Recurrent	6,531,732	6,735,878
District Unconditional Grant Non-Wage	15,519	15,519
District Unconditional Grant Wage	100,344	100,344
Locally Raised Revenues	7,539	7,539
Other Transfers from Central Government	55,000	65,000
Development Revenues	937,640	727,057
Programme Conditional Grant - Development	937,640	727,057
Total Revenues Shares	28,547,479	30,195,345
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	21,000,049	22,644,353
Non Wage	6,609,790	6,823,936
Development Expenditure		
Domestic Development	937,640	727,057
External Financing	0	0
Total Expenditure	28,547,479	30,195,345

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of HIV/AIDS Mainstreaming	0	3,000	0	0	3,000
Key Service Area 000063 Quality Assurance Systems					
211101 General Staff Salaries	14,350,771	0	0	0	14,350,771
227001 Travel inland	0	83,058	0	0	83,058

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Total Cost of Quality Assurance Systems		14,350,771	83,058	0	0	14,433,829
Key Service Area 320162 Capitation (Primary)						
263308 Sector Conditional Grant (Non-Wage)		0	2,822,950	0	0	2,822,950
Total for LCIII: Imanyiro Subcounty		County: Bunya				189,070
LCII: Bufulubi	BUFULUBI	BUFULUBI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			25,410
LCII: Bufulubi	Lwanda	Lwanda Muslim P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			9,930
LCII: Bufulubi	Makembo	Makembo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			16,870
LCII: Mayuge	Bukawongo	Bukawongo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			28,150
LCII: Mayuge	Bwiwula	Bwiwula P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			17,990
LCII: Mbaale	Mbaale	Mbaale Islamic	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			1,370
LCII: Mbaale	Mbaale	Mbaale P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			19,930
LCII: Mbaale	Namadudu	Namadudu R.C	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			11,430
LCII: Mbaale	Wante	Wante P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			22,490
LCII: Nkombe	Lukungu	Lukungu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			26,410
LCII: Nkombe	Magunga	Magunga COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			9,090
Total for LCIII: Wairasa Subcounty		County: Bunya				90,700
LCII: Busuyi	BUSUYI	BUSUYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			15,290
LCII: Busuyi	BUYEMBA	BUYEMBA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			25,110
LCII: Misoli	NTINKALU	NTINKALU MUSLIM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			35,490
LCII: Musoli	Musooli	Musooli Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			14,810
Total for LCIII: Malongo Subcounty		County: Bunya				282,840

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LCII: Bukatabira	BUKATABIRA	BUKATABIRA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	36,810
LCII: Buluta	BULUUTA	BULUUTA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,850
LCII: Bumwena	Bukizibu	BUKIZIBU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,430
LCII: Bumwena	MUTAGISA NAKIGO	MUTAGISA NAKIGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,450
LCII: Malongo	BUKAGABO	BUKAGABO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,490
LCII: Malongo	KABUKA	KABUKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,290
LCII: Malongo	Malongo	MALONGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,690
LCII: Malongo	NANGO	NANGO P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	37,270
LCII: Namadhi	BULUTA	BULUTA S.D.A. LIGHT SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,950
LCII: Namadhi	NAMADHI	ST. BABRA NAMADHI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,330
LCII: Namoni	Kitovu	Kitovu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,590
LCII: Namoni	Namoni	NAMONI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,690
Total for LCIII: Kityerera Subcounty		County: Bunya		229,220
LCII: Bubinge	Bubinge	ST. MARY S P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,650
LCII: Bubinge	BUBINGE BEACH	BUBINGE BEACH P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,830
LCII: Bubinge	Busimo	BUSIMO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,970
LCII: Bukalenzi	BUKALENZI	BUKALENZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,310
LCII: Bukalenzi	Lutale A	Lutale A Parents Pr Sch	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	34,970
LCII: Kityerera	KATUBA	KATUBA MUSLIM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,390

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LCII: Ndaiga	BUBALULE	BUBALULE PRIMAY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,390
LCII: Ndaiga	MITIMITO	MITIMITO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	35,230
LCII: Ndaiga	NDAIGA	NDAIGA NASUR ISLAMIC SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,310
LCII: Wandegeya	WANDEGEYA	WANDEGEYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,170
Total for LCIII: Bukabooli Subcounty		County: Bunya		257,030
LCII: Bugoto	Bogoto	BUGOTO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,450
LCII: Bugoto	Bugoto	BUGOTO LAKE VIEW P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,390
LCII: Bugumia	Butumbula	BUTUMBULA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,810
LCII: Bugumiya	KINAWAMBUZI	KINAWAMBUZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,350
LCII: Bugumiya	NABYAMA	NABYAMA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,550
LCII: Bukabooli	BUKABOOLI	BUKABOOLI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,670
LCII: Bukabooli	NAKASUWA	NAKASUWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,470
LCII: Buyugu	Buyugu	BUYUGU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,710
LCII: Buyugu	Musubi	MUSUBI COG P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,990
LCII: Matovu	KALAGALA	KALAGALA C/U	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,170
LCII: Matovu	MATOVU	MATOVU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,470
Total for LCIII: Bukatube Subcounty		County: Bunya		189,160
LCII: Bukaleba	BUKALEBA	BUKALEBA HILL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,910
LCII: Buyemba	Kyando	BISHOP HANNINGTON P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,650

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LCII: Lwanika	Lukindu	LUKINDU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,410
LCII: Lwanika	Luubu	LUUBU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,430
LCII: Lwanika	Lwanika	LWANIKA MODERN P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,730
LCII: Lwanika	Mugeri	MUGERI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,010
LCII: Mauta	BAKASERO	NABETA P.S. BAKASERO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,530
LCII: Mauta	KABUKI	ST. JOSEPH P.S. KABUKI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,730
LCII: Mbirabira	Luwerere	LUWERERE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,410
LCII: Mbirabira	MBIRABIRA	MBIRABIRA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,350
Total for LCIII: Busakira Subcounty		County: Bunya		165,190
LCII: Bukunja	NAMISU	NAMISU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,750
LCII: Butangala	Bubaali	BUBAALI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,670
LCII: Butangala	Butangala	BUTANGALA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,670
LCII: Kaluba	BUSEERA	BUSEERA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,830
LCII: Kaluba	MABIRIZI	MABIRIZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	33,230
LCII: Kaluuba	Busaala	BUSAALA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,870
LCII: Wambete	WAMBETE	WAMBETE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,170
Total for LCIII: Mpungwe Subcounty		County: Bunya		214,160
LCII: Buyere	Buyere	BUYERE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,230
LCII: Maina	Baliita	BALIITA P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	38,930

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LCII: Maina	BULYANGADA	BULYANGADA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,750
LCII: Maina	Kasutaime	KASUTAIME P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,950
LCII: Maina	Maina	MAINA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,070
LCII: Maina	Minoni	MINONI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,750
LCII: Maina	MPUNGWE	MPUNGWE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,490
LCII: Maina	Mwezi	MWEZI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,970
LCII: Muggi	BUWANUKA	BUWANUKA MUSLIM P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,170
LCII: Wairama	BUSWIKIRA	BUSWIKIRA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,870
LCII: Wairama	Namatooke	NAMATOOKE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,350
LCII: Wamulongo	WAMULONGO	WAMULONGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,630
Total for LCIII: Buwaaya Subcounty		County: Bunya		119,370
LCII: Buwaiswa	Buwaiswa	BUWAISWA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,490
LCII: Buwaiswa	BUWAYA	BUWAYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	38,250
LCII: Isikiro	Ibanga	IBANGA PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,990
LCII: Isikiro	ISIKIRO	ISIKIRO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,830
LCII: Kabaingirire	KABAYINGIRE	KABAYINGIRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,090
LCII: Nsango	BULONDO	BULONDO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,330
LCII: Nsango	KANYABWINA	KANYABWINA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,390
Total for LCIII: Jaguzi Subcounty		County: Bunya		55,970

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LCII: Bumba	BUMBA ISLAND	BUMBA ISLAND P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,590
LCII: Kaaza	KAAZA ISLAND	KAAZA ISLAND P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,970
LCII: Masolya	MASOLYA ISLAND	MASOLYA ISLAND P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,710
LCII: Sagitu	Sagitu	SAGITU ISLAND	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,830
LCII: Serinyabi	SERINYABI ISLAND	SERINYABI ISLAND P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,870
Total for LCIII: Kigandalo Subcounty		County: Bunya		176,400
LCII: Isenda	Bugulu	BUGULU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,990
LCII: Isenda	Isenda	ISENDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,370
LCII: Isenda	NAKITWALO	NAKITWALO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,050
LCII: Isenda	Nanvunano	NANVUNANO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,930
LCII: Kigandalo	Kigandalo	BALIGASIMA NOOR P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,610
LCII: Kigandalo	Kigandalo	KIGANDALO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,030
LCII: Kigulu	BUYAGA	BUYAGA PARENT P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,790
LCII: Kigulu	NAKAZIGO	NAKAZIGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,410
LCII: Kyoga	Walukuba	WALUKUBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,290
LCII: Maleka	Nakidubuli	NAKIDUBULI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,930
Total for LCIII: Baitambogwe Subcounty		County: Bunya		158,050
LCII: Bugodi	Baitabongwe	Batambogwe P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,790
LCII: Katonte	Katonte	Katonte Methodist P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,070

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LCII: Lugolole	BULUBA	BULUBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	40,630
LCII: Lugolole	Lugolole	Lugolole P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	35,370
LCII: Lugolole	Mbirizi	Mbirizi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,890
LCII: Mulingilire	Mulingilile	ANSAAR MUSLIM SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,270
LCII: Wainha	Nabalongo	Nabalongo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,030
Total for LCIII: Missing Subcounty		County: Missing County		695,790
LCII: Missing Parish	BUGADDE	BUGADDE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,330
LCII: Missing Parish	Bugodi	St. Andrews Primary School Bugodi	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,890
LCII: Missing Parish	BUGUMYA	BUGUMYA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,490
LCII: Missing Parish	Bukoba	ST. JOSEPH BUKOBA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,450
LCII: Missing Parish	Busenda	BUSENDA PARENTS P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,150
LCII: Missing Parish	Busira	BUSIRA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,890
LCII: Missing Parish	Bute	BUTE MIXED P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,270
LCII: Missing Parish	BUWOLYA	BUWOLYA MUSLIM SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,110
LCII: Missing Parish	BWEZA	BWEZA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,450
LCII: Missing Parish	BWONDHA	BWONDHA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	36,150
LCII: Missing Parish	Gori	GORI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,610
LCII: Missing Parish	Igeyero	IGEYERO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,750
LCII: Missing Parish	IKULWE	IKULWE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,710

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LCII: Missing Parish	Isenda	MALEKA PARENTS P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,730
LCII: Missing Parish	Jagusi	JAGUZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,770
LCII: Missing Parish	KALUUBA	KALUUBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,430
LCII: Missing Parish	KASOZI	KASOZI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,150
LCII: Missing Parish	Kasozi	Kasozi Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,830
LCII: Missing Parish	Kasugu	MAYUGE T/C P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,830
LCII: Missing Parish	Kioga	PETERSON MEMORIAL PRIMAY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,470
LCII: Missing Parish	Kyebando	KYEBANDO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,270
LCII: Missing Parish	LWANDERA	LWANDERA P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,470
LCII: Missing Parish	MAGAMAGA	MAGAMAGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,090
LCII: Missing Parish	MAGAMAGA	MAGAMAGA ARMY P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	32,350
LCII: Missing Parish	Mairinya	Mairinya C.O.G P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,350
LCII: Missing Parish	MAYIRINYA	MAYIRINYA PARENTS MUSLIM	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,730
LCII: Missing Parish	Mugeya	Mugeya C.U P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,110
LCII: Missing Parish	Mukuta	Mukuta P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,250
LCII: Missing Parish	Mulingirire	Mulingirire P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,950
LCII: Missing Parish	Musita	Musita C/U P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,870
LCII: Missing Parish	Musita	Musita P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,910

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LCII: Missing Parish	NALWESAMBULA	NALWESAMBU LA ISLAMIC P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,530		
LCII: Missing Parish	Namatale	NAMATALE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,410		
LCII: Missing Parish	Namusenwa	Namusenwa P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,970		
LCII: Missing Parish	NAWANDEGEYI	NAWANDEGEYI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,430		
LCII: Missing Parish	WABULUNGU	WABULUNGU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	40,590		
LCII: Missing Parish	WANDAGO	ST. PETER S WANDAGO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,050		
Total Cost of Capitation (Primary)		0	2,822,950	0	0	2,822,950
Total Cost of Human Capital Development		14,350,771	2,909,008	0	0	17,259,779
Total Cost of Pre-Primary and Primary Education		14,350,771	2,909,008	0	0	17,259,779

Service Area 20 Secondary Education

Approved Budget Estimates for FY 2025/26						
Ushs Thousands						
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
Key Service Area 320158 Capitation (Secondary)						
263308 Sector Conditional Grant (Non-Wage)		0	2,655,860	0	0	2,655,860
Total for LCIII: Wairasa Subcounty		County: Bunya				212,780
LCII: Busuyi	Waitambogwe	WAITAMBOGW E S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	212,780		
Total for LCIII: Bukabooli Subcounty		County: Bunya				675,980
LCII: Bugoto	Buwaaya	ST JOHN BUWAAYA S.S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	280,720		
LCII: Mayirinya	Kigandalo	KIGANDALO S.S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	395,260		
Total for LCIII: Bukatube Subcounty		County: Bunya				137,680
LCII: Buyemba	Bufulubi	BUFULUBI SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	137,680		
Total for LCIII: Busakira Subcounty		County: Bunya				275,800
LCII: Bukunja	Malongo	MALONGO S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	275,800		
Total for LCIII: Mpungwe Subcounty		County: Bunya				114,600

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LCII: Muggi	Buwanuka	MPUNGWE SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	114,600		
Total for LCIII: Buwaaya Subcounty		County: Bunya		633,420		
LCII: Buwaiswa	Bunya	BUNYA S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	478,620		
LCII: Nangamba	Wante	WANTE MUSLIM S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	154,800		
Total for LCIII: Missing Subcounty		County: Missing County		605,600		
LCII: Missing Parish	Bukabooli	BUKABOOLI SEED SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	141,920		
LCII: Missing Parish	Butte	BUTTE SEED SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	214,060		
LCII: Missing Parish	Kaluba	KALUBA H.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	198,160		
LCII: Missing Parish	Wabulungu	St Andrew SS (Wabulungu)	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	51,460		
Total Cost of Capitation (Secondary)		0	2,655,860	0	0	2,655,860
Key Service Area 320159 Secondary Education Services						
211101 General Staff Salaries		7,682,415	0	0	0	7,682,415
Total Cost of Secondary Education Services		7,682,415	0	0	0	7,682,415
Total Cost of Human Capital Development		7,682,415	2,655,860	0	0	10,338,275
Total Cost of Secondary Education		7,682,415	2,655,860	0	0	10,338,275
Service Area 30 Skills Development						

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320160 Tertiary Education Services					
211101 General Staff Salaries	510,823	0	0	0	510,823
Total Cost of Tertiary Education Services		510,823	0	0	510,823
Key Service Area 320163 Capitation (Tertiary)					
263308 Sector Conditional Grant (Non-Wage)	0	167,921	0	0	167,921
Total for LCIII: Missing Subcounty		County: Missing County			167,921
LCII: Missing Parish	Kityerera	NKOKO MEMORIAL TECHNICAL INSTITUTE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent		167,921

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Total Cost of Capitation (Tertiary)	0	167,921	0	0	167,921
Total Cost of Human Capital Development	510,823	167,921	0	0	678,745
Total Cost of Skills Development	510,823	167,921	0	0	678,745

Service Area 40 Education&Sports Management and Inspection

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000023 Inspection and Monitoring					
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	74,516	0	0	74,516
Total Cost of Inspection and Monitoring	0	76,516	0	0	76,516
Key Service Area 000063 Quality Assurance Systems					
211101 General Staff Salaries	100,344	0	0	0	100,344
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Quality Assurance Systems	100,344	2,000	0	0	102,344
Key Service Area 320003 Assets and Facilities Management					
225202 Environment Impact Assessment for Capital Works	0	5,000	5,000	0	10,000
Total for LCIII: Jaguzi Subcounty	County: Bunya				5,000
LCII: Sagitu	Sagitu	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		5,000
225203 Appraisal and Feasibility Studies for Capital Works	0	5,992	8,000	0	13,992
Total for LCIII: Jaguzi Subcounty	County: Bunya				8,000
LCII: Sagitu	Sagitu	Feasibility Studies or Screening of Projects Appraisal	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		8,000
225204 Monitoring and Supervision of capital work	0	0	19,352	0	19,352
Total for LCIII: Jaguzi Subcounty	County: Bunya				19,352
LCII: Sagitu	Sagitu	Monitoring and supervision of capital projects	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		19,352
227001 Travel inland	0	37,000	4,000	0	41,000
Total for LCIII: Jaguzi Subcounty	County: Bunya				4,000
LCII: Sagitu	Sagiti	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		4,000
228001 Maintenance-Buildings and Structures	0	901,639	40,033	0	941,672
Total for LCIII: Imanyiro Subcounty	County: Bunya				26,326

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LCII: Mayuge	Bukawongo	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	26,326
Total for LCIII: Malongo Subcounty		County: Bunya		6,853
LCII: Malongo	Malongo PS	Building and Facility Maintenance - Maintenance Costs	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	6,853
Total for LCIII: Jaguzi Subcounty		County: Bunya		6,853
LCII: Jaguzi	Gori	Building and Facility Maintenance - Maintenance Costs	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	6,853
312121 Non-Residential Buildings - Acquisition		0	0	612,673
Total for LCIII: Imanyiro Subcounty		County: Bunya		86,335
LCII: Magada	Namadudu PS	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	86,335
Total for LCIII: Kityerera Subcounty		County: Bunya		86,335
LCII: Ndaiga	Ndaiga PS	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	86,335
Total for LCIII: Bukabooli Subcounty		County: Bunya		86,335
LCII: Mayirinya	Lwandra PS	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	86,335
Total for LCIII: Mpungwe Subcounty		County: Bunya		86,335
LCII: Maina	Maina PS	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	86,335
Total for LCIII: Jaguzi Subcounty		County: Bunya		156,000
LCII: Sagitu	Sagiti	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	156,000
Total for LCIII: Magamaga Town Council		County: Bunya		86,335
LCII: Wandago Ward	Wandago PS	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	86,335
Total for LCIII: Kigandalo Subcounty		County: Bunya		25,000
LCII: Bugondo	Walukuba PS	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	25,000
312129 Other Buildings other than dwellings - Acquisition		0	0	38,000
Total for LCIII: Malongo Subcounty		County: Bunya		38,000

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LCII: Malongo	Malongo P/S	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		38,000	
Total Cost of Assets and Facilities Management		0	949,631	727,057	0	1,676,687
Key Service Area 320038 Sports Development and Oversight						
227001 Travel inland		0	50,000	0	0	50,000
Total Cost of Sports Development and Oversight		0	50,000	0	0	50,000
Key Service Area 320110 Sports and recreational services						
221003 Staff Training		0	6,000	0	0	6,000
227001 Travel inland		0	7,000	0	0	7,000
Total Cost of Sports and recreational services		0	13,000	0	0	13,000
Total Cost of Human Capital Development		100,344	1,091,147	727,057	0	1,918,547
Total Cost of Education&Sports Management and Inspection		100,344	1,091,147	727,057	0	1,918,547
Total Cost of Education		22,644,353	6,823,936	727,057	0	30,195,345

VOTE: 890 Mayuge District

Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,587,354	1,464,622
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
District Unconditional Grant Wage	350,462	419,622
Other Transfers from Central Government	236,892	45,000
Total Revenues Shares	1,587,354	1,464,622
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	350,462	419,622
Non Wage	1,236,892	1,045,000
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	1,587,354	1,464,622

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

Service Area 20 Engineering Services

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
Key Service Area 140043 Urban planning and Strategies					
211101 General Staff Salaries	419,622	0	0	0	419,622
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	0	0	10,000
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
223001 Property Management Expenses	0	2,000	0	0	2,000
225204 Monitoring and Supervision of capital work	0	8,000	0	0	8,000

VOTE: 890 Mayuge District

227001 Travel inland	0	45,000	0	0	45,000
228001 Maintenance-Buildings and Structures	0	927,000	0	0	927,000
228002 Maintenance-Transport Equipment	0	50,000	0	0	50,000
Total Cost of Urban planning and Strategies	419,622	1,045,000	0	0	1,464,622
Total Cost of Integrated Transport Infrastructure And Services	419,622	1,045,000	0	0	1,464,622
Total Cost of Engineering Services	419,622	1,045,000	0	0	1,464,622
Total Cost of Roads and Engineering	419,622	1,045,000	0	0	1,464,622

VOTE: 890 Mayuge District

Water

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	234,023	229,472
District Unconditional Grant Wage	102,797	102,797
Programme Conditional Grant - Non Wage Recurrent	131,226	126,675
Development Revenues	1,600,797	742,057
Programme Conditional Grant - Development	1,585,982	727,242
Transitional Conditional Grant - Development	14,815	14,815
Total Revenues Shares	1,834,820	971,529
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	102,797	102,797
Non Wage	131,226	126,675
Development Expenditure		
Domestic Development	1,600,797	742,057
External Financing	0	0
Total Expenditure	1,834,820	971,529

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

Service Area 10 Rural Water Supply and Sanitation					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000016 Environment, Social Health and Safety					
211101 General Staff Salaries	102,797	0	0	0	102,797
Total Cost of Environment, Social Health and Safety	102,797	0	0	0	102,797
Key Service Area 140021 Ecosystems Restoration and Protection					
221002 Workshops, Meetings and Seminars	0	32,424	0	0	32,424
221008 Information and Communication Technology Supplies.	0	3,250	0	0	3,250
225203 Appraisal and Feasibility Studies for Capital Works	0	0	110,189	0	110,189
Total for LCIII: Wairasa Subcounty	County: Bunya				110,189

VOTE: 890 Mayuge District

LCII: Busuyi	Busuyi	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	110,189
227001 Travel inland		0	77,561 83,415 0	160,976
Total for LCIII: Wairasa Subcounty		County: Bunya		83,415
LCII: Busuyi	Busuyi	Travel Inland - Monitoring and Evaluation	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	83,415
227004 Fuel, Lubricants and Oils		0	12,000 0 0	12,000
228002 Maintenance-Transport Equipment		0	1,440 0 0	1,440
312139 Other Structures - Acquisition		0	0 533,638 0	533,638
Total for LCIII: Bukabooli Subcounty		County: Bunya		533,638
LCII: Bugoto	Bugoto	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	533,638
Total Cost of Ecosystems Restoration and Protection		0	126,675 727,242 0	853,917
Key Service Area 140022 Integrated Catchment based Infrastructure				
227001 Travel inland		0	0 14,815 0	14,815
Total for LCIII: Imanyiro Subcounty		County: Bunya		14,815
LCII: Bufulubi	CLTs activities	Travel Inland - Inspection Trips	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)	11,313
LCII: Bufulubi	consultative meetings to sector ministry &	Travel Inland - Allowances	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)	700
LCII: Bufulubi	sanitation week activities	Travel Inland - Facilitation	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)	2,802
Total Cost of Integrated Catchment based Infrastructure		0	0 14,815 0	14,815
Total Cost of Human Capital Development		102,797	126,675 742,057 0	971,529
Total Cost of Rural Water Supply and Sanitation		102,797	126,675 742,057 0	971,529
Total Cost of Water		102,797	126,675 742,057 0	971,529

VOTE: 890 Mayuge District

Natural Resources

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	514,068	619,317
District Unconditional Grant Non-Wage	19,000	19,000
District Unconditional Grant Wage	401,400	401,400
Locally Raised Revenues	12,392	12,392
Programme Conditional Grant - Non Wage Recurrent	81,276	166,525
Other Transfers from Central Government	0	20,000
Development Revenues	45,000	35,000
District Discretionary Equalisation Development Grant	45,000	35,000
Total Revenues Shares	559,068	654,317
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	401,400	401,400
Non Wage	112,668	217,917
Development Expenditure		
Domestic Development	45,000	35,000
External Financing	0	0
Total Expenditure	559,068	654,317

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000024 Compliance and Enforcement Services					
211101 General Staff Salaries	401,400	0	0	0	401,400
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	215,917	5,000	0	220,917
Total for LCIII: Imanyiro Subcounty	County: Bunya				5,000
LCII: Bufulubi	Environmental Screening of projects	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		5,000

VOTE: 890 Mayuge District

312299 Other Machinery and Equipment- Acquisition	0	0	30,000	0	30,000
Total for LCIII: Imanyiro Subcounty	County: Bunya				30,000
LCII: Bufulubi	procurement of survey kit	Value addition equipment	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		30,000
Total Cost of Compliance and Enforcement Services	401,400	217,917	35,000	0	654,317
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	401,400	217,917	35,000	0	654,317
Total Cost of Natural Resources Management	401,400	217,917	35,000	0	654,317
Total Cost of Natural Resources	401,400	217,917	35,000	0	654,317

VOTE: 890 Mayuge District

Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
<i>Recurrent Revenues</i>	464,641	475,794
Programme Conditional Grant - Non Wage Recurrent	111,129	0
District Unconditional Grant Non-Wage	10,843	10,843
District Unconditional Grant Wage	220,418	220,418
Locally Raised Revenues	5,651	5,651
Other Transfers from Central Government	116,600	96,000
Programme Conditional Grant - Non Wage Recurrent	0	142,882
Total Revenues Shares	464,641	475,794
B: Breakdown of Department Expenditures		
<i>Recurrent Expenditure</i>		
Wage	220,418	220,418
Non Wage	244,223	255,376
<i>Development Expenditure</i>		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	464,641	475,794

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

Service Area 20 Empowerment and Mindset Change					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000021 Gender Mainstreaming services					
221002 Workshops, Meetings and Seminars	0	3,429	0	0	3,429
227001 Travel inland	0	11,001	0	0	11,001
Total Cost of Gender Mainstreaming services	0	14,431	0	0	14,431
Key Service Area 000023 Inspection and Monitoring					
211101 General Staff Salaries	220,418	0	0	0	220,418
221002 Workshops, Meetings and Seminars	0	4,370	0	0	4,370
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600

VOTE: 890 Mayuge District

222001 Information and Communication Technology Services.	0	3,288	0	0	3,288
224001 Medical Supplies and Services	0	7,144	0	0	7,144
227001 Travel inland	0	78,259	0	0	78,259
Total Cost of Inspection and Monitoring	220,418	94,661	0	0	315,079
Key Service Area 000036 Strategies and Project Development					
227001 Travel inland	0	2,000	0	0	2,000
263402 Transfer to Other Government Units	0	40,000	0	0	40,000
Total for LCIII: Imanyiro Subcounty	County: Bunya				40,000
LCII: Bufulubi	Bufulubi	Funds disbursed to Micro project groups	Source: Other Transfers from Central Government OGT057-Busoga Development Programme		40,000
Total Cost of Strategies and Project Development	0	42,000	0	0	42,000
Key Service Area 320146 Support to special interest Groups					
221002 Workshops, Meetings and Seminars	0	36,920	0	0	36,920
221009 Welfare and Entertainment	0	8,000	0	0	8,000
222001 Information and Communication Technology Services.	0	1,130	0	0	1,130
227001 Travel inland	0	58,234	0	0	58,234
Total Cost of Support to special interest Groups	0	104,284	0	0	104,284
Total Cost of Human Capital Development	220,418	255,376	0	0	475,794
Total Cost of Empowerment and Mindset Change	220,418	255,376	0	0	475,794
Total Cost of Community Based Services	220,418	255,376	0	0	475,794

VOTE: 890 Mayuge District

Planning

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	230,085	230,085
District Unconditional Grant Non-Wage	66,391	66,391
District Unconditional Grant Wage	61,391	61,391
Locally Raised Revenues	2,303	2,303
Other Transfers from Central Government	100,000	100,000
Development Revenues	725,155	662,930
District Discretionary Equalisation Development Grant	725,155	662,930
Total Revenues Shares	955,240	893,015
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	61,391	61,391
Non Wage	168,694	168,694
Development Expenditure		
Domestic Development	725,155	662,930
External Financing	0	0
Total Expenditure	955,240	893,015

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

Service Area 10 Planning and Statistics					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 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 18 Development Plan Implementation					
Key Service Area 000006 Planning and Budgeting services					
211101 General Staff Salaries	61,391	0	0	0	61,391
221012 Small Office Equipment	0	0	5,400	0	5,400

VOTE: 890 Mayuge District

Total for LCIII: Mayuge Town Council		County: Bunya		5,400		
LCII: Ikulwe Ward	Refrigerator, curtains, doormats, fans, bulbs	Office Equipment and Supplies - Assorted Items	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		5,400	
227001 Travel inland		0	0	143,186	0	143,186
Total for LCIII: Mayuge Town Council		County: Bunya		143,186		
LCII: Ikulwe Ward	Monitoring	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		143,186	
312111 Residential Buildings - Acquisition		0	0	243,744	0	243,744
Total for LCIII: Buwaaya Subcounty		County: Bunya		86,335		
LCII: Buwaiswa	Construction of 2 classroom block at Buwaiswa PS	Residential Building - Contractor	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		86,335	
Total for LCIII: Mayuge Town Council		County: Bunya		157,410		
LCII: Ikulwe Ward	Completion of council Hall	Residential Building - Contractor	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		40,567	
LCII: Ikulwe Ward	Retention	Residential Building - Contractor	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		15,000	
LCII: Kasugu Ward	Partial construction of mortuary at Mayuge HC IV	Residential Building - Contractor	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		101,843	
312131 Roads and Bridges - Acquisition		0	0	50,000	0	50,000
Total for LCIII: Mayuge Town Council		County: Bunya		50,000		
LCII: Kasugu Ward	Rehabilitation of roads	Roads and Bridges - Contractors	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		50,000	
312139 Other Structures - Acquisition		0	0	73,000	0	73,000
Total for LCIII: Mayuge Town Council		County: Bunya		73,000		
LCII: Ikulwe Ward	Partial Fencing of District Headquarter	Other Structures - Contractor	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		73,000	
312221 Light ICT hardware - Acquisition		0	0	34,000	0	34,000
Total for LCIII: Mayuge Town Council		County: Bunya		34,000		
LCII: Ikulwe Ward	2 desktops, laptops, projector, printers, camera	Light ICT Hardware - Computer Accessories	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		34,000	
312235 Furniture and Fittings - Acquisition		0	0	113,600	0	113,600
Total for LCIII: Mayuge Town Council		County: Bunya		113,600		
LCII: Ikulwe Ward	Executive chair and table, portraits	Furniture and Fixtures - Executive Chairs	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		13,600	
LCII: Ikulwe Ward	Procurement of Furniture for council hall	Furniture and Fixtures - Assorted Furniture	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		100,000	

VOTE: 890 Mayuge District

Total Cost of Planning and Budgeting services	61,391	0	662,930	0	724,321
Key Service Area 000023 Inspection and Monitoring					
221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	7,000	0	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	4,000	0	0	4,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,000	0	0	2,000
227001 Travel inland	0	142,694	0	0	142,694
Total Cost of Inspection and Monitoring	0	165,694	0	0	165,694
Total Cost of Development Plan Implementation	61,391	165,694	662,930	0	890,015
Total Cost of Planning and Statistics	61,391	168,694	662,930	0	893,015
Total Cost of Planning	61,391	168,694	662,930	0	893,015

VOTE: 890 Mayuge District

Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	87,845	118,845
District Unconditional Grant Non-Wage	19,545	50,545
District Unconditional Grant Wage	62,818	62,818
Locally Raised Revenues	5,482	5,482
Development Revenues	3,000	3,000
District Discretionary Equalisation Development Grant	3,000	3,000
Total Revenues Shares	90,845	121,845
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	62,818	62,818
Non Wage	25,027	56,027
Development Expenditure		
Domestic Development	3,000	3,000
External Financing	0	0
Total Expenditure	90,845	121,845

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

Service Area 10 Compliance					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000001 Audit and Risk Management					
211101 General Staff Salaries	62,818	0	0	0	62,818
225204 Monitoring and Supervision of capital work	0	2,122	3,000	0	5,122
Total for LCIII: Mayuge Town Council	County: Bunya				3,000
LCII: Ikulwe Ward	Monitoring of DDEG projects	Monitoring of DDEG activities	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		3,000
227001 Travel inland	0	52,905	0	0	52,905
228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000
Total Cost of Audit and Risk Management	62,818	56,027	3,000	0	121,845

VOTE: 890 Mayuge District

Total Cost of Governance And Security	62,818	56,027	3,000	0	121,845
Total Cost of Compliance	62,818	56,027	3,000	0	121,845
Total Cost of Internal Audit	62,818	56,027	3,000	0	121,845

VOTE: 890 Mayuge District

Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	116,765	179,339
Programme Conditional Grant - Non Wage Recurrent	22,460	78,557
District Unconditional Grant Non-Wage	10,286	10,286
District Unconditional Grant Wage	67,039	67,039
Locally Raised Revenues	12,662	12,662
Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
Development Revenues	6,477	0
Programme Conditional Grant - Development	6,477	0
Total Revenues Shares	123,243	179,339
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	67,039	67,039
Non Wage	49,726	112,300
Development Expenditure		
Domestic Development	6,477	0
External Financing	0	0
Total Expenditure	123,243	179,339

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

Service Area 10 Commercial Services					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 Tourism Development					
Key Service Area 120012 Tourism Investment, Promotion and Marketing					
221007 Books, Periodicals & Newspapers	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	0	2,400
222001 Information and Communication Technology Services.	0	2,400	0	0	2,400
227001 Travel inland	0	102,300	0	0	102,300

VOTE: 890 Mayuge District

228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,200	0	0	1,200
Total Cost of Tourism Investment, Promotion and Marketing	0	112,300	0	0	112,300
Total Cost of Tourism Development	0	112,300	0	0	112,300
Programme 07 Private Sector Development					
Key Service Area 190036 Trade Development					
211101 General Staff Salaries	67,039	0	0	0	67,039
Total Cost of Trade Development	67,039	0	0	0	67,039
Total Cost of Private Sector Development	67,039	0	0	0	67,039
Total Cost of Commercial Services	67,039	112,300	0	0	179,339
Total Cost of Trade, Industry and Local Development	67,039	112,300	0	0	179,339