

VOTE: 929 Sironko 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	876,250	876,250
o/w Higher Local Government	511,900	876,250
o/w Lower Local Government	364,350	0
Discretionary Government Transfers	6,125,696	6,567,172
o/w Higher Local Government	5,231,678	5,497,233
o/w Lower Local Government	894,018	1,069,939
Conditional Government Transfers	36,882,141	40,446,478
o/w Higher Local Government	36,882,141	40,446,478
o/w Lower Local Government	0	0
Other Government Transfers	343,506	851,835
o/w Higher Local Government	343,506	851,835
o/w Lower Local Government	0	0
External Financing	630,047	630,047
o/w Higher Local Government	630,047	630,047
o/w Lower Local Government	0	0
Grand Total	44,857,640	49,371,782
o/w Higher Local Government	43,599,272	48,301,843
o/w Lower Local Government	1,258,368	1,069,939

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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	876,250	876,250
Advertisements/Bill Boards	31,200	31,200
Agency Fees	7,500	7,500
Animal and Crop Husbandry related Levies	15,000	15,000
Business licenses	45,500	45,500
Compensation received by Government	23,700	23,700
Court fines and Penalties – private	3,000	3,000
Inspection Fees	18,500	18,500
Land Fees	187,000	187,000
Local Hotel Tax	10,180	10,180
Local Services Tax-Payable By Individuals	168,000	168,000
Market /Gate Charges	180,200	180,200
Miscellaneous and unidentified taxes-other taxes payable solely by business	41,000	41,000
Other fees e.g. street parking fees	82,970	82,970
Property related Duties/Fees	32,500	32,500
Registration fees for Documents and Businesses	12,000	12,000
Vehicle Parking Fees	18,000	18,000
Discretionary Government Transfers	6,128,150	6,567,172
District Discretionary Equalisation Development Grant	668,413	844,435
District Unconditional Grant Non-Wage	1,534,345	1,632,391
District Unconditional Grant Wage	3,644,804	3,782,957
Urban Discretionary Equalisation Development Grant	60,569	86,703
Urban Unconditional Non-Wage	220,020	220,686
Conditional Government Transfers	36,882,141	40,446,478
Programme Conditional Grant - Non Wage Recurrent	13,137,226	14,062,639
Programme Conditional Grant - Development	1,498,088	1,933,038
Programme Conditional Grant - Wage Recurrent	21,532,012	23,635,987
Transitional Conditional Grant - Development	714,815	814,815
Other Government Transfers	343,506	851,835
GROW Project	16,000	23,000
National Oil Seeds Project	40,000	50,000
Support to PLE (UNEB)	40,000	35,000
Uganda Climate Smart Agricultural Transformation Project	0	241,605
Uganda Road Fund (URF)	247,506	460,530

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Uganda Women Entrepreneurship Program(UWEP)	0	41,701
External Financing	630,047	630,047
Global Alliance for Vaccines and Immunization (GAVI)	630,047	0
United Nations Children Fund (UNICEF)	0	630,047
Total Revenues Shares	44,860,094	49,371,782

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A3: Summary of Programme Allocations For FY 2025/26

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	2,445,883	0	0	0	2,445,883
o/w: Wage:	1,278,000	0	0	0	1,278,000
Non-Wage Recurrent:	747,659	0	0	0	747,659
Development:	420,225	0	0	0	420,225
Tourism Development	10,795	1,000	0	0	11,795
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	10,795	1,000	0	0	11,795
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land And Water Management	1,594,755	53,250	291,605	0	1,939,609
o/w: Wage:	398,330	0	0	0	398,330
Non-Wage Recurrent:	186,534	21,000	0	0	207,534
Development:	1,009,890	32,250	291,605	0	1,333,745
Private Sector Development	95,295	7,000	0	0	102,295
o/w: Wage:	48,770	0	0	0	48,770
Non-Wage Recurrent:	46,525	7,000	0	0	53,525
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,226,909	0	460,530	0	1,687,438
o/w: Wage:	241,909	0	0	0	241,909
Non-Wage Recurrent:	985,000	0	460,530	0	1,445,530
Development:	0	0	0	0	0
Sustainable Urbanisation And Housing	9,000	2,000	0	0	11,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	9,000	2,000	0	0	11,000
Development:	0	0	0	0	0
Human Capital Development	29,028,577	48,000	99,701	0	29,806,325
o/w: Wage:	22,722,232	0	0	0	22,722,232
Non-Wage Recurrent:	5,784,607	48,000	99,701	0	5,932,308
Development:	521,738	0	0	630,047	1,151,785
Public Sector Transformation	9,859,944	82,500	0	0	9,942,444

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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:	2,292,614	0	0	0	2,292,614
Non-Wage Recurrent:	7,038,720	82,500	0	0	7,121,220
Development:	528,610	0	0	0	528,610
Governance And Security	1,842,097	201,817	0	0	2,043,913
o/w: Wage:	50,668	0	0	0	50,668
Non-Wage Recurrent:	971,429	201,817	0	0	1,173,246
Development:	820,000	0	0	0	820,000
Regional Balanced Development	52,688	30,426	0	0	83,114
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	14,688	30,426	0	0	45,114
Development:	38,000	0	0	0	38,000
Development Plan Implementation	847,707	450,257	0	0	1,297,964
o/w: Wage:	386,421	0	0	0	386,421
Non-Wage Recurrent:	120,759	438,695	0	0	559,453
Development:	340,528	11,563	0	0	352,090
Grand Total	47,013,650	876,250	851,835	630,047	49,371,782
Grand Total Wage	27,418,944	0	0	0	27,418,944
Grand Total Non-Wage Recurrent	15,915,716	832,437	560,231	0	17,308,384
Grand Total Development	3,678,990	43,813	291,605	630,047	4,644,455

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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	9,236,772	10,384,068
o/w Higher Local Government	8,340,300	9,314,128
o/w Lower Local Government	896,472	1,069,939
Finance	778,719	896,817
o/w Higher Local Government	414,369	896,817
o/w Lower Local Government	364,350	0
Statutory bodies	1,520,537	1,461,948
o/w Higher Local Government	1,520,537	1,461,948
o/w Lower Local Government	0	0
Production and Marketing	2,290,768	2,747,488
o/w Higher Local Government	2,290,768	2,747,488
o/w Lower Local Government	0	0
Health	8,882,404	9,320,862
o/w Higher Local Government	8,882,404	9,320,862
o/w Lower Local Government	0	0
Education	18,551,889	20,007,533
o/w Higher Local Government	18,551,889	20,007,533
o/w Lower Local Government	0	0
Roads and Engineering	1,505,537	1,702,438
o/w Higher Local Government	1,505,537	1,702,438
o/w Lower Local Government	0	0
Water	596,961	1,151,710
o/w Higher Local Government	596,961	1,151,710
o/w Lower Local Government	0	0
Natural Resources	459,021	450,841
o/w Higher Local Government	459,021	450,841
o/w Lower Local Government	0	0
Community Based Services	406,069	442,931
o/w Higher Local Government	406,069	442,931
o/w Lower Local Government	0	0
Planning	476,942	528,389
o/w Higher Local Government	476,942	528,389
o/w Lower Local Government	0	0
Internal Audit	82,083	162,668

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
o/w Higher Local Government	82,083	162,668
o/w Lower Local Government	0	0
Trade, Industry and Local Development	72,392	114,091
o/w Higher Local Government	72,392	114,091
o/w Lower Local Government	0	0
Grand Total	44,860,094	49,371,782
o/w Higher Local Government	43,599,272	48,301,843
o/w: Wage:	25,176,816	27,418,944
Non-Wage Recurrent:	15,046,596	16,741,803
Domestic Devt:	2,745,813	3,511,049
External Financing:	630,047	630,047
o/w Lower Local Government	1,260,822	1,069,939
o/w: Wage:	0	0
Non-Wage Recurrent:	921,126	566,581
Domestic Devt:	339,696	503,358
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	8,157,673	9,042,709
District Unconditional Grant Non-Wage	142,884	155,712
District Unconditional Grant Wage	1,706,848	1,899,895
Locally Raised Revenues	94,800	94,800
Multi-Sectoral Transfers to LLGs_NonWage	556,776	566,581
Programme Conditional Grant - Non Wage Recurrent	5,656,365	6,325,722
Development Revenues	1,076,646	1,341,358
Transitional Conditional Grant - Development	700,000	800,000
District Discretionary Equalisation Development Grant	34,403	38,000
Locally Raised Revenues	5,000	0
Multi-Sectoral Transfers to LLGs_Gou	337,242	503,358
Total Revenues Shares	9,234,318	10,384,068
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	1,706,848	1,899,895
Non Wage	6,450,825	7,142,815
Development Expenditure		
Domestic Development	1,079,100	1,341,358
External Financing	0	0
Total Expenditure	9,236,772	10,384,068

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 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000090 Climate Change Adaptation					
221020 Litigation and related expenses	0	7,000	0	0	7,000

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227001 Travel inland	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	7,000	0	0	7,000
Total Cost of Climate Change Adaptation	0	19,000	0	0	19,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	19,000	0	0	19,000
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
222001 Information and Communication Technology Services.	0	4,000	0	0	4,000
Total Cost of Facilities Management	0	4,000	0	0	4,000
Key Service Area 000007 Procurement and Disposal Services					
221001 Advertising and Public Relations	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Procurement and Disposal Services	0	8,000	0	0	8,000
Key Service Area 000008 Records Management					
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	2,000	0	0	2,000
227001 Travel inland	0	3,620	0	0	3,620
Total Cost of Records Management	0	8,620	0	0	8,620
Key Service Area 000011 Communication and Public Relations					
221001 Advertising and Public Relations	0	6,000	0	0	6,000
Total Cost of Communication and Public Relations	0	6,000	0	0	6,000
Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
211101 General Staff Salaries	1,899,895	0	0	0	1,899,895
273104 Pension	0	3,618,984	0	0	3,618,984
273105 Gratuity	0	2,704,312	0	0	2,704,312
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	1,899,895	6,323,296	0	0	8,223,191
Key Service Area 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
221007 Books, Periodicals & Newspapers	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	2,000	0	0	2,000

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221011 Printing, Stationery, Photocopying and Binding	0	16,828	0	0	16,828
221012 Small Office Equipment	0	2,000	0	0	2,000
227001 Travel inland	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
352881 Pension and Gratuity Arrears Budgeting	0	2,426	0	0	2,426
Total Cost of Capacity Strengthening	0	42,454	0	0	42,454
Key Service Area 390017 Public Service Performance management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	16,800	0	0	16,800
212103 Incapacity benefits (Employees)	0	5,000	0	0	5,000
221002 Workshops, Meetings and Seminars	0	29,400	0	0	29,400
221009 Welfare and Entertainment	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221012 Small Office Equipment	0	5,564	0	0	5,564
222001 Information and Communication Technology Services.	0	2,200	0	0	2,200
225204 Monitoring and Supervision of capital work	0	15,000	0	0	15,000
227001 Travel inland	0	14,700	0	0	14,700
227004 Fuel, Lubricants and Oils	0	24,000	0	0	24,000
Total Cost of Public Service Performance management	0	126,664	0	0	126,664
Total Cost of Public Sector Transformation	1,899,895	6,519,034	0	0	8,418,928
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
221007 Books, Periodicals & Newspapers	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	6,000	0	0	6,000
227001 Travel inland	0	11,000	0	0	11,000
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000
228002 Maintenance-Transport Equipment	0	8,000	0	0	8,000
312121 Non-Residential Buildings - Acquisition	0	0	800,000	0	800,000
Total for LCIII: Sironko Town Council	County: Budadiri				400,000
LCII: Southern Ward	District HQTRS	Non Residential Buildings - Office Building	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		400,000
Total for LCIII: Mutufu Town Council	County: Budadiri				400,000

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LCII: Central Ward	Sironko TC HQTRS	Non Residential Buildings - Office Building	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc	200,000		
LCII: Masabasi Ward	Mutufu TC hqtrs	Non Residential Buildings - Office Building	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc	200,000		
Total Cost of Administrative and Support Services		0	38,200	800,000	0	838,200
Total Cost of Governance And Security		0	38,200	800,000	0	838,200
Programme 17 Regional Balanced Development						
Key Service Area 000005 Human Resource Management						
221002 Workshops, Meetings and Seminars		0	0	18,000	0	18,000
Total for LCIII: Sironko Town Council		County: Budadiri				18,000
LCII: Southern Ward	Human Resource Office	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	18,000		
221008 Information and Communication Technology Supplies.		0	0	20,000	0	20,000
Total for LCIII: Sironko Town Council		County: Budadiri				20,000
LCII: Southern Ward	HR,Registry, Procurement, Communication, Planning	ICT - Tablet Computers	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	20,000		
Total Cost of Human Resource Management		0	0	38,000	0	38,000
Total Cost of Regional Balanced Development		0	0	38,000	0	38,000
Total Cost of Administration and Management		1,899,895	6,576,234	838,000	0	9,314,128
Total Cost of Administration		1,899,895	6,576,234	838,000	0	9,314,128

Subcounty / Town Council / Division: 236951 Zesui Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	11,250	0	0	11,250
228004 Maintenance-Other Fixed Assets	0	0	13,589	0	13,589
Total Cost of Facilities Management	0	11,250	13,589	0	24,838
Total Cost of Public Sector Transformation	0	11,250	13,589	0	24,838
Total Cost of Administration and Management	0	11,250	13,589	0	24,838
Total Cost of 236951 Zesui Subcounty	0	11,250	13,589	0	24,838

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Subcounty / Town Council / Division: 236952 Buteza Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	9,114	0	0	9,114
228001 Maintenance-Buildings and Structures	0	0	10,833	0	10,833
Total Cost of Facilities Management	0	9,114	10,833	0	19,948
Total Cost of Public Sector Transformation	0	9,114	10,833	0	19,948
Total Cost of Administration and Management	0	9,114	10,833	0	19,948
Total Cost of 236952 Buteza Subcounty	0	9,114	10,833	0	19,948

Subcounty / Town Council / Division: 236953 Bukiise Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	27,050	0	0	27,050
228001 Maintenance-Buildings and Structures	0	0	33,981	0	33,981
Total Cost of Facilities Management	0	27,050	33,981	0	61,030
Total Cost of Public Sector Transformation	0	27,050	33,981	0	61,030
Total Cost of Administration and Management	0	27,050	33,981	0	61,030
Total Cost of 236953 Bukiise Subcounty	0	27,050	33,981	0	61,030

Subcounty / Town Council / Division: 236954 Sironko Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	50,062	0	0	50,062
228001 Maintenance-Buildings and Structures	0	0	20,454	0	20,454
Total Cost of Facilities Management	0	50,062	20,454	0	70,515

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Total Cost of Public Sector Transformation	0	50,062	20,454	0	70,515
Total Cost of Administration and Management	0	50,062	20,454	0	70,515
Total Cost of 236954 Sironko Town Council	0	50,062	20,454	0	70,515

Subcounty / Town Council / Division: 236955 Budadiri Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	33,957	0	0	33,957
228004 Maintenance-Other Fixed Assets	0	0	13,674	0	13,674
Total Cost of Facilities Management	0	33,957	13,674	0	47,631
Total Cost of Public Sector Transformation	0	33,957	13,674	0	47,631
Total Cost of Administration and Management	0	33,957	13,674	0	47,631
Total Cost of 236955 Budadiri Town Council	0	33,957	13,674	0	47,631

Subcounty / Town Council / Division: 236956 Bukhulo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	22,459	0	0	22,459
228001 Maintenance-Buildings and Structures	0	0	28,056	0	28,056
Total Cost of Facilities Management	0	22,459	28,056	0	50,515
Total Cost of Public Sector Transformation	0	22,459	28,056	0	50,515
Total Cost of Administration and Management	0	22,459	28,056	0	50,515
Total Cost of 236956 Bukhulo Subcounty	0	22,459	28,056	0	50,515

Subcounty / Town Council / Division: 236957 Bumalimba Subcounty

Service Area 10 Administration and Management

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

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227001 Travel inland	0	9,328	0	0	9,328
228001 Maintenance-Buildings and Structures	0	0	11,109	0	11,109
Total Cost of Facilities Management	0	9,328	11,109	0	20,437
Total Cost of Public Sector Transformation	0	9,328	11,109	0	20,437
Total Cost of Administration and Management	0	9,328	11,109	0	20,437
Total Cost of 236957 Bumalimba Subcounty	0	9,328	11,109	0	20,437

Subcounty / Town Council / Division: 236958 Buwalasi Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	9,969	0	0	9,969
228001 Maintenance-Buildings and Structures	0	0	11,935	0	11,935
Total Cost of Facilities Management	0	9,969	11,935	0	21,904
Total Cost of Public Sector Transformation	0	9,969	11,935	0	21,904
Total Cost of Administration and Management	0	9,969	11,935	0	21,904
Total Cost of 236958 Buwalasi Subcounty	0	9,969	11,935	0	21,904

Subcounty / Town Council / Division: 236959 Bukiyi Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	11,783	0	0	11,783
228001 Maintenance-Buildings and Structures	0	0	14,278	0	14,278
Total Cost of Facilities Management	0	11,783	14,278	0	26,061
Total Cost of Public Sector Transformation	0	11,783	14,278	0	26,061
Total Cost of Administration and Management	0	11,783	14,278	0	26,061
Total Cost of 236959 Bukiyi Subcounty	0	11,783	14,278	0	26,061

Subcounty / Town Council / Division: 236960 Bukyambi Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
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01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	7,833	0	0	7,833
228001 Maintenance-Buildings and Structures	0	0	9,180	0	9,180
Total Cost of Facilities Management	0	7,833	9,180	0	17,013
Total Cost of Public Sector Transformation	0	7,833	9,180	0	17,013
Total Cost of Administration and Management	0	7,833	9,180	0	17,013
Total Cost of 236960 Bukyambi Subcounty	0	7,833	9,180	0	17,013

Subcounty / Town Council / Division: 236961 Bumasiwa Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	9,221	0	0	9,221
228001 Maintenance-Buildings and Structures	0	0	10,971	0	10,971
Total Cost of Facilities Management	0	9,221	10,971	0	20,192
Total Cost of Public Sector Transformation	0	9,221	10,971	0	20,192
Total Cost of Administration and Management	0	9,221	10,971	0	20,192
Total Cost of 236961 Bumasiwa Subcounty	0	9,221	10,971	0	20,192

Subcounty / Town Council / Division: 236962 Masaba Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	17,015	0	0	17,015
228001 Maintenance-Buildings and Structures	0	0	21,029	0	21,029
Total Cost of Facilities Management	0	17,015	21,029	0	38,044
Total Cost of Public Sector Transformation	0	17,015	21,029	0	38,044
Total Cost of Administration and Management	0	17,015	21,029	0	38,044
Total Cost of 236962 Masaba Subcounty	0	17,015	21,029	0	38,044

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Subcounty / Town Council / Division: 236963 Nalusala Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	9,435	0	0	9,435
228001 Maintenance-Buildings and Structures	0	0	11,247	0	11,247
Total Cost of Facilities Management	0	9,435	11,247	0	20,681
Total Cost of Public Sector Transformation	0	9,435	11,247	0	20,681
Total Cost of Administration and Management	0	9,435	11,247	0	20,681
Total Cost of 236963 Nalusala Subcounty	0	9,435	11,247	0	20,681

Subcounty / Town Council / Division: 236964 Buwasa Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	9,648	0	0	9,648
228001 Maintenance-Buildings and Structures	0	0	11,522	0	11,522
Total Cost of Facilities Management	0	9,648	11,522	0	21,170
Total Cost of Public Sector Transformation	0	9,648	11,522	0	21,170
Total Cost of Administration and Management	0	9,648	11,522	0	21,170
Total Cost of 236964 Buwasa Subcounty	0	9,648	11,522	0	21,170

Subcounty / Town Council / Division: 236965 Bugitimwa Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	8,687	0	0	8,687
228001 Maintenance-Buildings and Structures	0	0	10,282	0	10,282
Total Cost of Facilities Management	0	8,687	10,282	0	18,969

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Total Cost of Public Sector Transformation	0	8,687	10,282	0	18,969
Total Cost of Administration and Management	0	8,687	10,282	0	18,969
Total Cost of 236965 Bugitimwa Subcounty	0	8,687	10,282	0	18,969

Subcounty / Town Council / Division: 236966 Busulani Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221002 Workshops, Meetings and Seminars	0	12,104	0	0	12,104
228001 Maintenance-Buildings and Structures	0	0	14,691	0	14,691
Total Cost of Facilities Management	0	12,104	14,691	0	26,795
Total Cost of Public Sector Transformation	0	12,104	14,691	0	26,795
Total Cost of Administration and Management	0	12,104	14,691	0	26,795
Total Cost of 236966 Busulani Subcounty	0	12,104	14,691	0	26,795

Subcounty / Town Council / Division: 236967 Buhugu Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	7,727	0	0	7,727
228001 Maintenance-Buildings and Structures	0	0	9,042	0	9,042
Total Cost of Facilities Management	0	7,727	9,042	0	16,769
Total Cost of Public Sector Transformation	0	7,727	9,042	0	16,769
Total Cost of Administration and Management	0	7,727	9,042	0	16,769
Total Cost of 236967 Buhugu Subcounty	0	7,727	9,042	0	16,769

Subcounty / Town Council / Division: 236968 Bukyabo Subcounty

Service Area 10 Administration and Management

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

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227001 Travel inland	0	11,463	0	0	11,463
228001 Maintenance-Buildings and Structures	0	0	13,864	0	13,864
Total Cost of Facilities Management	0	11,463	13,864	0	25,328
Total Cost of Public Sector Transformation	0	11,463	13,864	0	25,328
Total Cost of Administration and Management	0	11,463	13,864	0	25,328
Total Cost of 236968 Bukyabo Subcounty	0	11,463	13,864	0	25,328

Subcounty / Town Council / Division: 236969 Butandiga Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	5,912	0	0	5,912
228001 Maintenance-Buildings and Structures	0	0	6,700	0	6,700
Total Cost of Facilities Management	0	5,912	6,700	0	12,611
Total Cost of Public Sector Transformation	0	5,912	6,700	0	12,611
Total Cost of Administration and Management	0	5,912	6,700	0	12,611
Total Cost of 236969 Butandiga Subcounty	0	5,912	6,700	0	12,611

Subcounty / Town Council / Division: 236970 Bunyafa Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	8,901	0	0	8,901
228001 Maintenance-Buildings and Structures	0	0	10,558	0	10,558
Total Cost of Facilities Management	0	8,901	10,558	0	19,459
Total Cost of Public Sector Transformation	0	8,901	10,558	0	19,459
Total Cost of Administration and Management	0	8,901	10,558	0	19,459
Total Cost of 236970 Bunyafa Subcounty	0	8,901	10,558	0	19,459

Subcounty / Town Council / Division: 236971 Buyobo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
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VOTE: 929 Sironko District

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	15,627	0	0	15,627
228001 Maintenance-Buildings and Structures	0	0	19,238	0	19,238
Total Cost of Facilities Management	0	15,627	19,238	0	34,865
Total Cost of Public Sector Transformation	0	15,627	19,238	0	34,865
Total Cost of Administration and Management	0	15,627	19,238	0	34,865
Total Cost of 236971 Buyobo Subcounty	0	15,627	19,238	0	34,865

Subcounty / Town Council / Division: 273818 Bubbeza

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	7,727	0	0	7,727
228001 Maintenance-Buildings and Structures	0	0	9,042	0	9,042
Total Cost of Facilities Management	0	7,727	9,042	0	16,769
Total Cost of Public Sector Transformation	0	7,727	9,042	0	16,769
Total Cost of Administration and Management	0	7,727	9,042	0	16,769
Total Cost of 273818 Bubbeza	0	7,727	9,042	0	16,769

Subcounty / Town Council / Division: 273819 Bumulisha

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	8,901	0	0	8,901
228001 Maintenance-Buildings and Structures	0	0	10,558	0	10,558
Total Cost of Facilities Management	0	8,901	10,558	0	19,459
Total Cost of Public Sector Transformation	0	8,901	10,558	0	19,459
Total Cost of Administration and Management	0	8,901	10,558	0	19,459
Total Cost of 273819 Bumulisha	0	8,901	10,558	0	19,459

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Subcounty / Town Council / Division: 273820 Busamaga

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	7,620	0	0	7,620
228001 Maintenance-Buildings and Structures	0	0	8,904	0	8,904
Total Cost of Facilities Management	0	7,620	8,904	0	16,524
Total Cost of Public Sector Transformation	0	7,620	8,904	0	16,524
Total Cost of Administration and Management	0	7,620	8,904	0	16,524
Total Cost of 273820 Busamaga	0	7,620	8,904	0	16,524

Subcounty / Town Council / Division: 273821 Busiita

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	9,008	0	0	9,008
228001 Maintenance-Buildings and Structures	0	0	10,695	0	10,695
Total Cost of Facilities Management	0	9,008	10,695	0	19,703
Total Cost of Public Sector Transformation	0	9,008	10,695	0	19,703
Total Cost of Administration and Management	0	9,008	10,695	0	19,703
Total Cost of 273821 Busiita	0	9,008	10,695	0	19,703

Subcounty / Town Council / Division: 273822 Dahami

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	12,958	0	0	12,958
228004 Maintenance-Other Fixed Assets	0	0	15,793	0	15,793
Total Cost of Facilities Management	0	12,958	15,793	0	28,751

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Total Cost of Public Sector Transformation	0	12,958	15,793	0	28,751
Total Cost of Administration and Management	0	12,958	15,793	0	28,751
Total Cost of 273822 Dahami	0	12,958	15,793	0	28,751

Subcounty / Town Council / Division: 273823 Elgon

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	6,125	0	0	6,125
228001 Maintenance-Buildings and Structures	0	0	6,975	0	6,975
Total Cost of Facilities Management	0	6,125	6,975	0	13,100
Total Cost of Public Sector Transformation	0	6,125	6,975	0	13,100
Total Cost of Administration and Management	0	6,125	6,975	0	13,100
Total Cost of 273823 Elgon	0	6,125	6,975	0	13,100

Subcounty / Town Council / Division: 273824 Kikobero

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	10,182	0	0	10,182
228001 Maintenance-Buildings and Structures	0	0	12,211	0	12,211
Total Cost of Facilities Management	0	10,182	12,211	0	22,393
Total Cost of Public Sector Transformation	0	10,182	12,211	0	22,393
Total Cost of Administration and Management	0	10,182	12,211	0	22,393
Total Cost of 273824 Kikobero	0	10,182	12,211	0	22,393

Subcounty / Town Council / Division: 273825 Lulena

Service Area 10 Administration and Management

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

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227001 Travel inland	0	10,502	0	0	10,502
228001 Maintenance-Buildings and Structures	0	0	12,624	0	12,624
Total Cost of Facilities Management	0	10,502	12,624	0	23,127
Total Cost of Public Sector Transformation	0	10,502	12,624	0	23,127
Total Cost of Administration and Management	0	10,502	12,624	0	23,127
Total Cost of 273825 Lulena	0	10,502	12,624	0	23,127

Subcounty / Town Council / Division: 273826 Bugusege Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	15,944	0	0	15,944
228001 Maintenance-Buildings and Structures	0	0	6,092	0	6,092
Total Cost of Facilities Management	0	15,944	6,092	0	22,037
Total Cost of Public Sector Transformation	0	15,944	6,092	0	22,037
Total Cost of Administration and Management	0	15,944	6,092	0	22,037
Total Cost of 273826 Bugusege Town Council	0	15,944	6,092	0	22,037

Subcounty / Town Council / Division: 273827 Bukiiti Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	14,249	0	0	14,249
228001 Maintenance-Buildings and Structures	0	0	5,379	0	5,379
Total Cost of Facilities Management	0	14,249	5,379	0	19,628
Total Cost of Public Sector Transformation	0	14,249	5,379	0	19,628
Total Cost of Administration and Management	0	14,249	5,379	0	19,628
Total Cost of 273827 Bukiiti Town Council	0	14,249	5,379	0	19,628

Subcounty / Town Council / Division: 273828 Butandiga Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
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VOTE: 929 Sironko District

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	12,130	0	0	12,130
228001 Maintenance-Buildings and Structures	0	0	4,487	0	4,487
Total Cost of Facilities Management	0	12,130	4,487	0	16,617
Total Cost of Public Sector Transformation	0	12,130	4,487	0	16,617
Total Cost of Administration and Management	0	12,130	4,487	0	16,617
Total Cost of 273828 Butandiga Town Council	0	12,130	4,487	0	16,617

Subcounty / Town Council / Division: 273829 Buteza Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	15,521	0	0	15,521
228001 Maintenance-Buildings and Structures	0	0	5,914	0	5,914
Total Cost of Facilities Management	0	15,521	5,914	0	21,435
Total Cost of Public Sector Transformation	0	15,521	5,914	0	21,435
Total Cost of Administration and Management	0	15,521	5,914	0	21,435
Total Cost of 273829 Buteza Town Council	0	15,521	5,914	0	21,435

Subcounty / Town Council / Division: 273830 Buweri Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	19,123	0	0	19,123
228001 Maintenance-Buildings and Structures	0	0	7,430	0	7,430
Total Cost of Facilities Management	0	19,123	7,430	0	26,553
Total Cost of Public Sector Transformation	0	19,123	7,430	0	26,553
Total Cost of Administration and Management	0	19,123	7,430	0	26,553
Total Cost of 273830 Buweri Town Council	0	19,123	7,430	0	26,553

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Subcounty / Town Council / Division: 273831 Gombe Gasawa Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	18,275	0	0	18,275
228001 Maintenance-Buildings and Structures	0	0	7,074	0	7,074
Total Cost of Facilities Management	0	18,275	7,074	0	25,349
Total Cost of Public Sector Transformation	0	18,275	7,074	0	25,349
Total Cost of Administration and Management	0	18,275	7,074	0	25,349
Total Cost of 273831 Gombe Gasawa Town Council	0	18,275	7,074	0	25,349

Subcounty / Town Council / Division: 273832 Kama Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	11,918	0	0	11,918
228001 Maintenance-Buildings and Structures	0	0	4,398	0	4,398
Total Cost of Facilities Management	0	11,918	4,398	0	16,316
Total Cost of Public Sector Transformation	0	11,918	4,398	0	16,316
Total Cost of Administration and Management	0	11,918	4,398	0	16,316
Total Cost of 273832 Kama Town Council	0	11,918	4,398	0	16,316

Subcounty / Town Council / Division: 273833 Mutufu Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	29,507	0	0	29,507
228001 Maintenance-Buildings and Structures	0	0	11,801	0	11,801
Total Cost of Facilities Management	0	29,507	11,801	0	41,308

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Total Cost of Public Sector Transformation	0	29,507	11,801	0	41,308
Total Cost of Administration and Management	0	29,507	11,801	0	41,308
Total Cost of 273833 Mutufu Town Council	0	29,507	11,801	0	41,308

Subcounty / Town Council / Division: 273834 Mafudu

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	10,716	0	0	10,716
228001 Maintenance-Buildings and Structures	0	0	12,900	0	12,900
Total Cost of Facilities Management	0	10,716	12,900	0	23,616
Total Cost of Public Sector Transformation	0	10,716	12,900	0	23,616
Total Cost of Administration and Management	0	10,716	12,900	0	23,616
Total Cost of 273834 Mafudu	0	10,716	12,900	0	23,616

Subcounty / Town Council / Division: 273835 Bugambi

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	8,367	0	0	8,367
228001 Maintenance-Buildings and Structures	0	0	9,869	0	9,869
Total Cost of Facilities Management	0	8,367	9,869	0	18,236
Total Cost of Public Sector Transformation	0	8,367	9,869	0	18,236
Total Cost of Administration and Management	0	8,367	9,869	0	18,236
Total Cost of 273835 Bugambi	0	8,367	9,869	0	18,236

Subcounty / Town Council / Division: 273836 Lejenya

Service Area 10 Administration and Management

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

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227001 Travel inland	0	10,075	0	0	10,075
228001 Maintenance-Buildings and Structures	0	0	12,073	0	12,073
Total Cost of Facilities Management	0	10,075	12,073	0	22,148
Total Cost of Public Sector Transformation	0	10,075	12,073	0	22,148
Total Cost of Administration and Management	0	10,075	12,073	0	22,148
Total Cost of 273836 Lejenya	0	10,075	12,073	0	22,148

Subcounty / Town Council / Division: 273837 Namaguli

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	9,862	0	0	9,862
228001 Maintenance-Buildings and Structures	0	0	11,798	0	11,798
Total Cost of Facilities Management	0	9,862	11,798	0	21,659
Total Cost of Public Sector Transformation	0	9,862	11,798	0	21,659
Total Cost of Administration and Management	0	9,862	11,798	0	21,659
Total Cost of 273837 Namaguli	0	9,862	11,798	0	21,659

Subcounty / Town Council / Division: 273838 Namugabwe

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	9,328	0	0	9,328
228001 Maintenance-Buildings and Structures	0	0	11,109	0	11,109
Total Cost of Facilities Management	0	9,328	11,109	0	20,437
Total Cost of Public Sector Transformation	0	9,328	11,109	0	20,437
Total Cost of Administration and Management	0	9,328	11,109	0	20,437
Total Cost of 273838 Namugabwe	0	9,328	11,109	0	20,437

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Finance

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	778,719	853,005
District Unconditional Grant Non-Wage	95,500	99,908
District Unconditional Grant Wage	258,869	300,060
Locally Raised Revenues	60,000	453,038
Multi-Sectoral Transfers to LLGs_NonWage	364,350	0
Development Revenues	0	43,813
Locally Raised Revenues	0	43,813
Total Revenues Shares	778,719	896,817
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	258,869	300,060
Non Wage	519,850	552,945
Development Expenditure		
Domestic Development	0	43,813
External Financing	0	0
Total Expenditure	778,719	896,817

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 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000090 Climate Change Adaptation					
224003 Agricultural Supplies and Services	0	0	32,250	0	32,250
Total for LCIII: Sironko Town Council	County: Budadiri				32,250
LCII: Southern Ward	Co-funding to micro scale irrigation	Agricultural Supplies and Services - Assorted equipment	Source: Locally Raised Revenues		32,250
Total Cost of Climate Change Adaptation	0	0	32,250	0	32,250
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	0	32,250	0	32,250

VOTE: 929 Sironko District

Programme 16 Governance And Security

Key Service Area 000061 Management of Government Accounts

221011 Printing, Stationery, Photocopying and Binding	0	4,800	0	0	4,800
222001 Information and Communication Technology Services.	0	4,000	0	0	4,000
227001 Travel inland	0	23,078	0	0	23,078
227004 Fuel, Lubricants and Oils	0	14,000	0	0	14,000
Total Cost of Management of Government Accounts	0	45,878	0	0	45,878
Total Cost of Governance And Security	0	45,878	0	0	45,878

Programme 17 Regional Balanced Development

Key Service Area 560080 Local Revenue Collection

221002 Workshops, Meetings and Seminars	0	6,602	0	0	6,602
221011 Printing, Stationery, Photocopying and Binding	0	5,903	0	0	5,903
222001 Information and Communication Technology Services.	0	2,608	0	0	2,608
227001 Travel inland	0	17,696	0	0	17,696
227004 Fuel, Lubricants and Oils	0	8,706	0	0	8,706
228002 Maintenance-Transport Equipment	0	3,599	0	0	3,599
Total Cost of Local Revenue Collection	0	45,114	0	0	45,114
Total Cost of Regional Balanced Development	0	45,114	0	0	45,114

Programme 18 Development Plan Implementation

Key Service Area 000004 Finance and Accounting

211101 General Staff Salaries	300,060	0	0	0	300,060
221007 Books, Periodicals & Newspapers	0	1,344	0	0	1,344
221009 Welfare and Entertainment	0	2,240	0	0	2,240
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
222001 Information and Communication Technology Services.	0	3,072	0	0	3,072
223005 Electricity	0	3,803	0	0	3,803
227001 Travel inland	0	20,657	0	0	20,657
227004 Fuel, Lubricants and Oils	0	30,200	0	0	30,200
228002 Maintenance-Transport Equipment	0	3,600	0	0	3,600
273102 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000
Total Cost of Finance and Accounting	300,060	68,916	0	0	368,976

VOTE: 929 Sironko District

Key Service Area 000006 Planning and Budgeting services						
263402 Transfer to Other Government Units		0	393,038	11,563	0	404,600
Total for LCIII: Sironko Town Council		County: Budadiri				404,600
LCII: Southern Ward	Finance department	Transfers of Local revenue to LLGs based on collections on IRAS	Source: Locally Raised Revenues			393,038
LCII: Southern Ward	Finance dept	Transfer of Local revenue to LLGs based on Collections on IRAS	Source: Locally Raised Revenues			11,563
Total Cost of Planning and Budgeting services		0	393,038	11,563	0	404,600
Total Cost of Development Plan Implementation		300,060	461,953	11,563	0	773,576
Total Cost of Financial Management and Accountability (LG)		300,060	552,945	43,813	0	896,817
Total Cost of Finance		300,060	552,945	43,813	0	896,817

VOTE: 929 Sironko 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	1,455,286	1,416,696
District Unconditional Grant Non-Wage	852,205	835,377
District Unconditional Grant Wage	414,481	392,720
Locally Raised Revenues	188,600	188,600
Development Revenues	65,252	45,252
District Discretionary Equalisation Development Grant	45,252	45,252
Locally Raised Revenues	20,000	0
Total Revenues Shares	1,520,537	1,461,948
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	414,481	392,720
Non Wage	1,040,805	1,023,977
Development Expenditure		
Domestic Development	65,252	45,252
External Financing	0	0
Total Expenditure	1,520,537	1,461,948

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

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000078 Land Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	0	0	3,000
221010 Special Meals and Drinks	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200
227001 Travel inland	0	5,004	0	0	5,004
Total Cost of Land Management	0	11,204	0	0	11,204
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	11,204	0	0	11,204

VOTE: 929 Sironko District

Programme 14 Public Sector Transformation

Key Service Area 000007 Procurement and Disposal Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	0	0	4,000
221001 Advertising and Public Relations	0	2,704	0	0	2,704
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	4,100	0	0	4,100

Total Cost of Procurement and Disposal Services	0	12,804	0	0	12,804
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Key Service Area 000049 Recruitment services

211101 General Staff Salaries	392,720	0	0	0	392,720
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,720	8,352	0	15,072

Total for LCIII: Sironko Town Council	County: Budadiri				8,352
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LCII: Southern Ward	DSC	Allowances for DSC members	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		8,352
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221001 Advertising and Public Relations	0	0	2,000	0	2,000
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Total for LCIII: Sironko Town Council	County: Budadiri				2,000
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LCII: Southern Ward	DSC OFFICE	Newspapers - Adverts	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		2,000
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221007 Books, Periodicals & Newspapers	0	480	0	0	480
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221008 Information and Communication Technology Supplies.	0	3,340	0	0	3,340
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221009 Welfare and Entertainment	0	681	0	0	681
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221010 Special Meals and Drinks	0	2,000	3,500	0	5,500
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Total for LCIII: Sironko Town Council	County: Budadiri				3,500
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LCII: Southern Ward	DSC	Foodstuff - Assorted Food Items	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		3,500
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221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
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227001 Travel inland	0	4,080	6,420	0	10,500
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Total for LCIII: Sironko Town Council	County: Budadiri				6,420
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LCII: Southern Ward	DSC	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		6,420
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227004 Fuel, Lubricants and Oils	0	4,000	3,580	0	7,580
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Total for LCIII: Sironko Town Council	County: Budadiri				3,580
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LCII: Southern Ward	DSC	Fuel, Oils and Lubricants - Diesel	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		3,580
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VOTE: 929 Sironko District

312231 Office Equipment - Acquisition		0	0	1,400	0	1,400
Total for LCIII: Sironko Town Council			County: Budadiri			1,400
LCII: Southern Ward	DSC	Office Equipment and Supplies - Assorted Equipment	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			1,400
Total Cost of Recruitment services		392,720	22,800	25,252	0	440,772
Total Cost of Public Sector Transformation		392,720	35,605	25,252	0	453,576
Programme 16 Governance And Security						
Key Service Area 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	46,776	0	0	46,776
221010 Special Meals and Drinks		0	20,000	0	0	20,000
221011 Printing, Stationery, Photocopying and Binding		0	10,000	0	0	10,000
227001 Travel inland		0	70,015	0	0	70,015
Total Cost of Administrative and Support Services		0	146,791	0	0	146,791
Key Service Area 000023 Inspection and Monitoring						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	0	10,000	0	10,000
Total for LCIII: Sironko Town Council			County: Budadiri			10,000
LCII: Southern Ward	DPAC	Allowances for DPAC members	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			10,000
221002 Workshops, Meetings and Seminars		0	6,000	0	0	6,000
221009 Welfare and Entertainment		0	2,000	0	0	2,000
221010 Special Meals and Drinks		0	0	4,000	0	4,000
Total for LCIII: Sironko Town Council			County: Budadiri			4,000
LCII: Southern Ward	DPAC	Foodstuff - Assorted Food Items	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			4,000
221011 Printing, Stationery, Photocopying and Binding		0	4,000	0	0	4,000
227001 Travel inland		0	4,000	6,000	0	10,000
Total for LCIII: Sironko Town Council			County: Budadiri			6,000
LCII: Southern Ward	DPAC	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			6,000
Total Cost of Inspection and Monitoring		0	16,000	20,000	0	36,000
Key Service Area 000024 Compliance and Enforcement Services						
211105 Ex-Gratia for Political leaders.		0	750,000	0	0	750,000
221009 Welfare and Entertainment		0	2,000	0	0	2,000

VOTE: 929 Sironko District

221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	60,377	0	0	60,377
Total Cost of Compliance and Enforcement Services	0	814,377	0	0	814,377
Total Cost of Governance And Security	0	977,168	20,000	0	997,168
Total Cost of Legislation and Oversight	392,720	1,023,977	45,252	0	1,461,948
Total Cost of Statutory bodies	392,720	1,023,977	45,252	0	1,461,948

VOTE: 929 Sironko District

Production and Marketing

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,937,210	2,035,659
Programme Conditional Grant - Wage Recurrent	1,241,400	1,278,000
Programme Conditional Grant - Non Wage Recurrent	687,810	757,659
Locally Raised Revenues	8,000	0
Development Revenues	353,558	711,829
Programme Conditional Grant - Development	320,933	420,225
Locally Raised Revenues	32,625	0
Other Transfers from Central Government	0	291,605
Total Revenues Shares	2,290,768	2,747,488
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	1,241,400	1,278,000
Non Wage	695,810	757,659
Development Expenditure		
Domestic Development	353,558	711,829
External Financing	0	0
Total Expenditure	2,290,768	2,747,488

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 010016 Farmer mobilisation and sensitisation					
211101 General Staff Salaries	1,278,000	0	0	0	1,278,000
221002 Workshops, Meetings and Seminars	0	16,490	0	0	16,490
221011 Printing, Stationery, Photocopying and Binding	0	4,264	0	0	4,264
221012 Small Office Equipment	0	2,400	0	0	2,400
222001 Information and Communication Technology Services.	0	4,521	0	0	4,521

VOTE: 929 Sironko District

223005 Electricity		0	1,500	0	0	1,500
223006 Water		0	500	0	0	500
224002 Veterinary supplies and services		0	0	20,000	0	20,000
Total for LCIII: Sironko Town Council			County: Budadiri			20,000
LCII: Southern Ward	Production vet office	Veterinary Drugs	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			20,000
224003 Agricultural Supplies and Services		0	0	30,703	0	30,703
Total for LCIII: Sironko Town Council			County: Budadiri			30,703
LCII: Southern Ward	Honey harvesting kits- Production	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			15,000
LCII: Southern Ward	Protective gears for staff	Agricultural Supplies and Services - Community demonstration assorted items	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			15,703
224005 Laboratory supplies and services		0	0	30,000	0	30,000
Total for LCIII: Sironko Town Council			County: Budadiri			30,000
LCII: Southern Ward	Production Soil testing kit District level	Safety Equipment - Overalls	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			30,000
227001 Travel inland		0	183,411	8,000	0	191,411
Total for LCIII: Sironko Town Council			County: Budadiri			8,000
LCII: Southern Ward	Projects monitoring	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			8,000
228002 Maintenance-Transport Equipment		0	16,296	0	0	16,296
228004 Maintenance-Other Fixed Assets		0	0	30,000	0	30,000
Total for LCIII: Mutufu Town Council			County: Budadiri			30,000
LCII: Masabasi Ward	Mutufu, Fish hatchery, and Apiary unit	Building and Facility Maintenance - Maintenance, Repair and Support Services	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			30,000
312121 Non-Residential Buildings - Acquisition		0	0	152,000	0	152,000
Total for LCIII: Bukiise Subcounty			County: Budadiri			100,000
LCII: Nalugugu	Slaughter shade Bukiise sc	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			100,000
Total for LCIII: Mutufu Town Council			County: Budadiri			52,000

VOTE: 929 Sironko District

LCII: Masabasi Ward	Completion of Cattle shade	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			26,000
LCII: Masabasi Ward	Mutufu farm cattle shade completion	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			26,000
Total Cost of Farmer mobilisation and sensitisation		1,278,000	229,382	270,703	0	1,778,085
Total Cost of Agro-Industrialization		1,278,000	229,382	270,703	0	1,778,085
Programme 12 Human Capital Development						
Key Service Area 000013 HIV/AIDS Mainstreaming						
221002 Workshops, Meetings and Seminars		0	10,000	0	0	10,000
Total Cost of HIV/AIDS Mainstreaming		0	10,000	0	0	10,000
Total Cost of Human Capital Development		0	10,000	0	0	10,000
Total Cost of Agricultural Extension		1,278,000	239,382	270,703	0	1,788,085
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 010059 Post-harvest handling, storage and processing						
221002 Workshops, Meetings and Seminars	0	3,490	0	0	3,490	
221008 Information and Communication Technology Supplies.	0	1,271	0	0	1,271	
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	
223005 Electricity	0	1,500	0	0	1,500	
223006 Water	0	500	0	0	500	
227001 Travel inland	0	14,801	0	0	14,801	
228001 Maintenance-Buildings and Structures	0	0	39,013	0	39,013	
Total for LCIII: Sironko Town Council		County: Budadiri			39,013	
LCII: Southern Ward	Mutufu farm cattle shade	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 101-o/w Production - Development		39,013	
228002 Maintenance-Transport Equipment	0	1,788	0	0	1,788	
Total Cost of Post-harvest handling, storage and processing		0	25,350	39,013	0	64,363
Total Cost of Agro-Industrialization		0	25,350	39,013	0	64,363
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
Key Service Area 000016 Environment, Social Health and Safety						

VOTE: 929 Sironko District

227001 Travel inland		0	0	291,605	0	291,605
Total for LCIII: Sironko Town Council		County: Budadiri				291,605
LCII: Southern Ward	Climate smart agric project activities	Travel Inland - Facilitation	Source: Other Transfers from Central Government OGT065-Uganda Climate Smart Agricultural Transformation Project			241,605
LCII: Southern Ward	NOSP project sites	Travel Inland - Expenses	Source: Other Transfers from Central Government OGT054-National Oil Seeds Project			50,000
Total Cost of Environment, Social Health and Safety		0	0	291,605	0	291,605
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management		0	0	291,605	0	291,605
Total Cost of Agricultural Production		0	25,350	330,618	0	355,968
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						
224003 Agricultural Supplies and Services		0	0	110,508	0	110,508
Total for LCIII: Sironko Town Council		County: Budadiri				110,508
LCII: Southern Ward	Microscale projects sites	Agricultural Supplies Assorted Seedlings	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			110,508
Total Cost of Support to agro-processing & value addition		0	0	110,508	0	110,508
Key Service Area 300016 Parish Development Model Operations						
227001 Travel inland		0	492,927	0	0	492,927
Total Cost of Parish Development Model Operations		0	492,927	0	0	492,927
Total Cost of Agro-Industrialization		0	492,927	110,508	0	603,435
Total Cost of Agricultural Value Chain Services		0	492,927	110,508	0	603,435
Total Cost of Production and Marketing		1,278,000	757,659	711,829	0	2,747,488

VOTE: 929 Sironko 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	7,956,651	8,544,473
Programme Conditional Grant - Wage Recurrent	7,118,856	7,636,527
Programme Conditional Grant - Non Wage Recurrent	837,795	877,946
Locally Raised Revenues	0	30,000
Development Revenues	925,753	776,389
Programme Conditional Grant - Development	265,706	146,342
External Financing	630,047	630,047
Locally Raised Revenues	30,000	0
Total Revenues Shares	8,882,404	9,320,862
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	7,118,856	7,636,527
Non Wage	837,795	907,946
Development Expenditure		
Domestic Development	295,706	146,342
External Financing	630,047	630,047
Total Expenditure	8,882,404	9,320,862

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

Service Area 10 Primary HealthCare					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320165 Primary Health care services					
211101 General Staff Salaries	7,636,527	0	0	0	7,636,527
221008 Information and Communication Technology Supplies.	0	0	9,342	0	9,342
Total for LCIII: Sironko Town Council	County: Budadiri				9,342
LCII: Southern Ward	laptop and printerDHO's office and Biostat	ICT - Printers	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		9,342
221009 Welfare and Entertainment	0	4,000	0	0	4,000

VOTE: 929 Sironko District

221011 Printing, Stationery, Photocopying and Binding		0	4,000	0	0	4,000
221012 Small Office Equipment		0	1,277	0	0	1,277
222001 Information and Communication Technology Services.		0	2,000	0	0	2,000
223005 Electricity		0	2,000	0	0	2,000
223006 Water		0	1,200	0	0	1,200
225204 Monitoring and Supervision of capital work		0	0	10,000	0	10,000
Total for LCIII: Sironko Town Council				County: Budadiri		10,000
LCII: Central Ward	sironko DLG	Monitoring of Capital projects	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			10,000
227001 Travel inland		0	24,167	0	630,047	654,214
Total for LCIII: Sironko Town Council				County: Budadiri		630,047
LCII: Southern Ward	DHO office	Travel Inland - Field Work Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)			630,047
227004 Fuel, Lubricants and Oils		0	19,600	0	0	19,600
228002 Maintenance-Transport Equipment		0	9,000	0	0	9,000
263308 Sector Conditional Grant (Non-Wage)		0	810,702	0	0	810,702
Total for LCIII: Bukiise Subcounty				County: Budadiri		7,690
LCII: Bukiiti	Bugusege HCII	Bugusege Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			7,690
Total for LCIII: Sironko Town Council				County: Budadiri		23,313
LCII: Southern Ward	Bumumulo HCIII	Bumumulo Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			15,380
LCII: Southern Ward	Bumumulo HCIII	Bumumulo Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			7,934
Total for LCIII: Budadiri Town Council				County: Budadiri		163,852
LCII: Nakiwondwe Ward	Budadiri hciv	Budadiri Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			86,954
LCII: Nakiwondwe Ward	Budadiri HCIV	Budadiri Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			76,898
Total for LCIII: Bumalimba Subcounty				County: Budadiri		189,983
LCII: Bumalimba	Buboolo HCII	Buboolo Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			7,690
LCII: Bumalimba	Buhugu HC III	Buhugu Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)			30,348

VOTE: 929 Sironko District

LCII: Bumalimba	Buwasa HCIV	Buwasa Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	76,898
LCII: Musene	Buhugu PNFP	Buhugu Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	5,852
LCII: Musene	Buwalasi HCIII	Buwalasi Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,380
LCII: Musene	Buwasa Hciv	Buwasa Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	34,391
LCII: Nandere	Buwalasi HC III	Buwalasi Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	19,425
Total for LCIII: Buwalasi Subcounty		County: Budadiri		7,690
LCII: Bubbeza	Bubbeza HCII	Bubeza Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,690
Total for LCIII: Bukiyi Subcounty		County: Budadiri		7,690
LCII: Nampanga	Nampanga HCIII	NAMPANGA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,690
Total for LCIII: Bumasifwa Subcounty		County: Budadiri		89,832
LCII: Bufaka	Butandiga HC III	Butandiga Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,380
LCII: Bufaka	Mbaya HCIII	Mbaya Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,380
LCII: Bulwala	Bulwala HC III	Bulwala Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	10,580
LCII: Bulwala	Bulwala HCIII	Bulwala Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,380
LCII: Bumaguze	Butandiga HCIII	Butandiga Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	17,004
LCII: Bumaguze	Mbaya HCIII	Mbaya Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	16,109
Total for LCIII: Masaba Subcounty		County: Budadiri		7,690
LCII: Zesui	Kyesha HCII	Kyesha Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,690
Total for LCIII: Nalusala Subcounty		County: Budadiri		7,690
LCII: Buyaya	Buyaya HCII	Buyaya Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,690
Total for LCIII: Bugitimwa Subcounty		County: Budadiri		22,415

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LCII: Bugitimwa	Bugitmwa HCIII	Bugitimwa Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	7,035
LCII: Bugitimwa	Bugitmwa HCIII	Bugitimwa Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,380
Total for LCIII: Buyobo Subcounty		County: Budadiri		27,810
LCII: Bumayamba	Buyobo HCIII	BUYOBO HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,380
LCII: Bumayamba	Buyobo HCIII	BUYOBO HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	12,430
Total for LCIII: Kikobero		County: Budadiri		19,759
LCII: Simu/Pondo	Simu pondo HCIII	Simu pondo Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,380
LCII: Simu/Pondo	Simu pondo HCIII	Simu pondo Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	4,380
Total for LCIII: Missing Subcounty		County: Missing County		235,289
LCII: Missing Parish	Bulujewa Hciii	Bulujewa Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	13,434
LCII: Missing Parish	BuLujewa HCIII	Bulujewa Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,380
LCII: Missing Parish	Bumulisha hciii	Bumulisha Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,380
LCII: Missing Parish	Bumulisha Hciii	Bumulisha Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	13,538
LCII: Missing Parish	Bunagami HCIII	Bunagami Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,380
LCII: Missing Parish	Bunagami HCIII	Bunagami Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	14,169
LCII: Missing Parish	Bunaseke HCIII	Bunaseke Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	9,863
LCII: Missing Parish	Bunaseke HCIII	Bunaseke Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,380
LCII: Missing Parish	Bundege HCIII	Bundege Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	12,129
LCII: Missing Parish	Bundege HCIII	Bundege Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,380
LCII: Missing Parish	Buteza HCIII	Buteza Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	20,686

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LCII: Missing Parish	Buteza HCIII	Buteza Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,380		
LCII: Missing Parish	Mutufu Hciii	Mutufu HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	8,399		
LCII: Missing Parish	Mutufu HCIII	Mutufu HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,380		
LCII: Missing Parish	Sironko HC III	Sironko Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	20,035		
LCII: Missing Parish	Sironko HCIII	Sironko Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,380		
312121 Non-Residential Buildings - Acquisition		0	0	26,000	0	26,000
Total for LCIII: Buwasa Subcounty		County: Budadiri				26,000
LCII: Bumasaba	Buwasa Hciv	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			26,000
312129 Other Buildings other than dwellings - Acquisition		0	0	86,000	0	86,000
Total for LCIII:		County:				43,000
LCII:	Fencing Mutufu HC III	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			43,000
Total for LCIII: Kikobero		County: Budadiri				43,000
LCII: Simu/Pondo	Fencing Simu Pondo HC III	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			43,000
313119 Other Dwellings - Improvement		0	0	10,000	0	10,000
Total for LCIII: Sironko Town Council		County: Budadiri				10,000
LCII: Central Ward	Replacement of Solar Batteries at DHOs Office	Other Dwellings - Improvement	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			10,000
Total Cost of Primary Health care services		7,636,527	877,946	141,342	630,047	9,285,862
Total Cost of Human Capital Development		7,636,527	877,946	141,342	630,047	9,285,862
Total Cost of Primary HealthCare		7,636,527	877,946	141,342	630,047	9,285,862
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 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000016 Environment, Social Health and Safety					

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227001 Travel inland		0	0	2,000	0	2,000
Total for LCIII: Sironko Town Council		County: Budadiri				2,000
LCII: Southern Ward	DHO's office	Travel Inland - Monitoring and Evaluation	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			2,000
Total Cost of Environment, Social Health and Safety		0	0	2,000	0	2,000
Key Service Area 000090 Climate Change Adaptation						
227001 Travel inland		0	0	3,000	0	3,000
Total for LCIII: Sironko Town Council		County: Budadiri				3,000
LCII: Southern Ward	DHO's office	Travel Inland - Field Work Expenses	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			3,000
Total Cost of Climate Change Adaptation		0	0	3,000	0	3,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management		0	0	5,000	0	5,000
Programme 12 Human Capital Development						
Key Service Area 000013 HIV/AIDS Mainstreaming						
221002 Workshops, Meetings and Seminars		0	30,000	0	0	30,000
Total Cost of HIV/AIDS Mainstreaming		0	30,000	0	0	30,000
Total Cost of Human Capital Development		0	30,000	0	0	30,000
Total Cost of Health Management and Supervision		0	30,000	5,000	0	35,000
Total Cost of Health		7,636,527	907,946	146,342	630,047	9,320,862

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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	18,040,040	19,652,137
Programme Conditional Grant - Wage Recurrent	13,171,756	14,721,460
Programme Conditional Grant - Non Wage Recurrent	4,779,317	4,816,348
District Unconditional Grant Wage	78,967	69,329
Locally Raised Revenues	10,000	10,000
Other Transfers from Central Government	0	35,000
Development Revenues	511,849	355,396
Programme Conditional Grant - Development	446,849	355,396
District Discretionary Equalisation Development Grant	25,000	0
Other Transfers from Central Government	40,000	0
Total Revenues Shares	18,551,889	20,007,533
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	13,250,723	14,790,789
Non Wage	4,789,317	4,861,348
Development Expenditure		
Domestic Development	511,849	355,396
External Financing	0	0
Total Expenditure	18,551,889	20,007,533

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 320162 Capitation (Primary)					
211101 General Staff Salaries	8,722,297	0	0	0	8,722,297
263308 Sector Conditional Grant (Non-Wage)	0	2,137,210	0	0	2,137,210
Total for LCIII: Zesui Subcounty	County: Budadiri				58,780
LCII: Bukibooli	Nanzalazala ps	NAZALAZALA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		11,350

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LCII: Bumumulo	Bumumulo ps	BUMUMULO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,670
LCII: Majenga	Bugimagu ps	BUGIMAGU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,450
LCII: Nabodi	Nabodi ps	NABODI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,310
Total for LCIII: Buteza Subcounty		County: Budadiri		45,120
LCII: Bugidyonyi	Namadogoda ps	NAMADOGODA P. S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,530
LCII: Bumukone	Bumukone ps	BUMUKONE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,590
Total for LCIII: Bukiise Subcounty		County: Budadiri		113,370
LCII: Bukiise	Bukiise ps	BUKIISE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,730
LCII: Bukiise	Bukiise ps	SIRONKO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,290
LCII: Bukiise	Salarila ps	SALALIRA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,350
LCII: Nalugugu	Nalugugu ps	NALUGUGU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,550
LCII: Nandago	Nandago p/s	NANDAGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,450
Total for LCIII: Sironko Town Council		County: Budadiri		80,660
LCII: Central Ward	Salikwa ps	SALIKWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	42,630
LCII: Industrial Ward	Sironko Town ship ps	SIRONKO TOWNSHIP	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	38,030
Total for LCIII: Bukhulo Subcounty		County: Budadiri		154,340
LCII: Bukhulo	Bukhulo ps	Bukhulo Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,830
LCII: Kirombe	St. Jude Nalukhuba ps	ST. JUDE NALUKHUBA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,650
LCII: Mafudu	Mafudu ps	MAFUDU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,070
LCII: Mafudu	Nampanga ps	NAMPANGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	33,370

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LCII: Mpogo	Mpogo ps	MPOGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	34,770
LCII: Sironko	Mahempa ps	MAHEMPE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	32,650
Total for LCIII: Bumalimba Subcounty		County: Budadiri		31,890
LCII: Bumalimba	Buhugu ps	BUHUGU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,890
Total for LCIII: Buwalasi Subcounty		County: Budadiri		77,640
LCII: Bugusege	Musunga ps	MUSUNGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,090
LCII: Bumudu	Bumudu ps	BUMUDU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,370
LCII: Busamaga	Busamaga ps	BUSAMAGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,030
LCII: Nagudi	Patto ps	PATTO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,150
Total for LCIII: Bukiyi Subcounty		County: Budadiri		62,010
LCII: Bukigalabo	Bukigalabo ps	BUKIGALABO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,310
LCII: Kalasa	Kalasa ps	KALASA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,850
LCII: Nabenekwa	Nabenekwa ps	NABENEKWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,850
Total for LCIII: Bukyambi Subcounty		County: Budadiri		12,930
LCII: Bukyambi	Bukyambi ps	BUKYAMBI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,930
Total for LCIII: Bumasifwa Subcounty		County: Budadiri		32,940
LCII: Bulwala	Bulwala ps	BULWALA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,650
LCII: Bundagala	Bundagala ps	BUNDAGALA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,290
Total for LCIII: Masaba Subcounty		County: Budadiri		69,120
LCII: Bufupa	Bufupa ps	BUFUPA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,550
LCII: Bukinyale	Bukinyale ps	BUKINYALE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,770

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LCII: Bumuluwe	Bumulwe ps	BUMULUWE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,370
LCII: Zesui	Zesui ps	ZESUI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,430
Total for LCIII: Nalusala Subcounty		County: Budadiri		60,400
LCII: Bukirya	Bukirya ps	BUKIRYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,030
LCII: Bukirya	Kibembe ps	KIBEMBE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,990
LCII: Bumausi	Bumausi ps	BUMAUSI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,270
LCII: Bumongoti	Bumongoti ps	BUMONGOTI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,110
Total for LCIII: Buwasa Subcounty		County: Budadiri		35,260
LCII: Bugusege	Bugunzu ps	BUGUNZU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,950
LCII: Bumasaba	Bwikasa ps	BWIKASA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,310
Total for LCIII: Bugitimwa Subcounty		County: Budadiri		45,170
LCII: Bumagabula	Bumagabula ps	BUMAGABULA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,470
LCII: Bumulegi	Bumulegi ps	BUMULEGI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,870
LCII: Lusagali	Lusagali ps	LUSAGALI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,830
Total for LCIII: Busulani Subcounty		County: Budadiri		59,910
LCII: Bumawosa	Makuyu ps	MAKUYU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,230
LCII: Bunagawoya	Budeda ps	BUDEDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,330
LCII: Namwejje	Nakirungu ps	NAKIRUNGU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,350
Total for LCIII: Buhugu Subcounty		County: Budadiri		17,290
LCII: Bumatofu	Bumatofu ps	BUMATOFU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,290
Total for LCIII: Bukyabo Subcounty		County: Budadiri		64,970

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LCII: Bukyabo	Bukyabo ps	BUKYABO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,250
LCII: Buwobudeya	Kisikisi ps	KISIKISI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,330
LCII: Zebigi	Zebugubusi ps	ZEBUGUBUSI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,390
Total for LCIII: Butandiga Subcounty		County: Budadiri		16,390
LCII: Sigwa	Sigwa ps	SIIGWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,390
Total for LCIII: Bunyafa Subcounty		County: Budadiri		24,470
LCII: Bunandalo	Bunandalo ps	Bundandaloo Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,470
Total for LCIII: Buyobo Subcounty		County: Budadiri		101,520
LCII: Bukimenya	Bukimenya ps	BUKIMENYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,190
LCII: Bulambuli	Bulambuli ps	BULAMBULI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,950
LCII: Bulambuli	Bunehembe ps	BUNEHEMBE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,830
LCII: Bumayamba	Buyobo ps	BUYOBO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,910
LCII: Bumusi	Bumusi ps	BUMUSI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,770
LCII: Buyola	Nakigdega ps	NAKIDEGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,870
Total for LCIII: Missing Subcounty		County: Missing County		973,030
LCII: Missing Parish	Bubbola ps	BUBBOLA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,950
LCII: Missing Parish	Bubikoote ps	BUBIKOOTE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,190
LCII: Missing Parish	Budadiri boys ps	BUDADIRI BOYS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	32,050
LCII: Missing Parish	Budadiri girls ps	BUDADIRI GIRLS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,138
LCII: Missing Parish	Budadiri Girls SNE	BUDADIRI GIRLS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	6,292

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LCII: Missing Parish	Bugalabi ps	BUGALABI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,690
LCII: Missing Parish	Bugambi ps	Bugambi Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,370
LCII: Missing Parish	Bugibbiro ps	BUGOBBIRO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,890
LCII: Missing Parish	Bugiboni ps	BUGIBONI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,390
LCII: Missing Parish	Bugitimwa ps	BUGITIMWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,230
LCII: Missing Parish	Bugusege ps	Bugusege Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,770
LCII: Missing Parish	Bugwagi ps	BUGWAGI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,730
LCII: Missing Parish	Bukahengere ps	Bukahengere P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,950
LCII: Missing Parish	Bukiiti ps	BUKIITI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,950
LCII: Missing Parish	Bukirindya ps	BUKIRINDYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,950
LCII: Missing Parish	Bukiyi ps	BUKIYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,970
LCII: Missing Parish	Bukumbale ps	BUKUMBALE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,670
LCII: Missing Parish	Bukwaga ps	BUKWAGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,430
LCII: Missing Parish	Bumadibira ps	BUMADIBIRA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,170
LCII: Missing Parish	Bumaguze ps	BUMAGUZE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,410
LCII: Missing Parish	Bumasifwa ps	BUMASIFWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,630
LCII: Missing Parish	Bumasobo ps	BUMASOBO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,410
LCII: Missing Parish	Bumirisa ps	BUMIRISA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,090

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LCII: Missing Parish	Bumulisha ps	BUMULISYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,810
LCII: Missing Parish	Bumuniasi ps	Bumubiasi Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,750
LCII: Missing Parish	Bumutale community ps	BUMUTALE COMMUNITY P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,150
LCII: Missing Parish	Bunabuka ps	BUNABUKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,490
LCII: Missing Parish	Bunagami ps	BUNAGAMI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,150
LCII: Missing Parish	Bungwanyi ps	BUNGWANYI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,730
LCII: Missing Parish	Busedani ps	BUSEDANI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,450
LCII: Missing Parish	Busiita ps	BUSIITA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,950
LCII: Missing Parish	Butandiga ps	BUTANDIGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,970
LCII: Missing Parish	Buteza ps	BUTEZA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,850
LCII: Missing Parish	Buwangolo ps	BUWANGOLO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,110
LCII: Missing Parish	Buwasa ps	BUWASA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,570
LCII: Missing Parish	Buyaya ps	BUYAYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,670
LCII: Missing Parish	Buzelobi ps	BUZELOBI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,150
LCII: Missing Parish	Gabende ps	GABENDE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,350
LCII: Missing Parish	Kalawa ps	KALAWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,150
LCII: Missing Parish	Kibira ps	KIBIRA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,790
LCII: Missing Parish	Kikobero ps	KIKOBERO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,930

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LCII: Missing Parish	Kirali ps	Kirali P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,070		
LCII: Missing Parish	Kirongo ps	KIRONGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,950		
LCII: Missing Parish	Kiyanja ps	KIYANJA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,170		
LCII: Missing Parish	Kyesha ps	KYESHA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,850		
LCII: Missing Parish	Manganga ps	MANGANGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,470		
LCII: Missing Parish	Mbata ps	Mbata P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,530		
LCII: Missing Parish	Mbaya ps	MBAYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,330		
LCII: Missing Parish	Mutufu ps	MUTUFU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,350		
LCII: Missing Parish	Nabweya ps	NABWEYA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,170		
LCII: Missing Parish	Nambulu ps	NAMBULU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,170		
LCII: Missing Parish	Namwenje ps	NAMWENJE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,290		
LCII: Missing Parish	Simu pondo ps	SIMU-PONDO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	40,050		
LCII: Missing Parish	Soola ps	SOOLA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,290		
Total Cost of Capitation (Primary)		8,722,297	2,137,210	0	0	10,859,507
Total Cost of Human Capital Development		8,722,297	2,137,210	0	0	10,859,507
Total Cost of Pre-Primary and Primary Education		8,722,297	2,137,210	0	0	10,859,507
Service Area 20 Secondary Education						

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Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320158 Capitation (Secondary)					
263308 Sector Conditional Grant (Non-Wage)	0	1,818,100	0	0	1,818,100
Total for LCIII: Buteza Subcounty	County: Budadiri				149,540

VOTE: 929 Sironko District

LCII: Bumirisa	Buteza seed ss	BUTEZA SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	149,540		
Total for LCIII: Sironko Town Council		County: Budadiri		665,960		
LCII: Industrial Ward	Sironko High ss	SIRONKO HIGH SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	436,060		
LCII: Kibira Ward	Buhugu ss	BUHUGU SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	174,780		
LCII: Southern Ward	Budadiri Girls ss	BUDADIRI GIRLS SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	55,120		
Total for LCIII: Bumasifwa Subcounty		County: Budadiri		80,960		
LCII: Bulwala	Nambulu ss	NAMBULU SSS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	80,960		
Total for LCIII: Busulani Subcounty		County: Budadiri		344,660		
LCII: Bugube	Bugunzu ss	BUGUNZU SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	203,540		
LCII: Bumawosa	Nalusala seed ss	NALUSALA SEED SECONDARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	141,120		
Total for LCIII: Bukyabo Subcounty		County: Budadiri		131,780		
LCII: Busahe	Masaba SSS	MASABA SSS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	131,780		
Total for LCIII: Missing Subcounty		County: Missing County		445,200		
LCII: Missing Parish	Bugambi sss	BUGAMBI SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	125,520		
LCII: Missing Parish	Bugobbiro ss	BUGOBBIRO SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	77,120		
LCII: Missing Parish	Bumasifwa seed ss	BUMASIFA SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	133,600		
LCII: Missing Parish	St Matthew ss	ST MATHEWS COLLEGE BUHUGU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	108,960		
Total Cost of Capitation (Secondary)		0	1,818,100	0	0	1,818,100
Key Service Area 320159 Secondary Education Services						
211101 General Staff Salaries		5,999,163	0	0	0	5,999,163
Total Cost of Secondary Education Services		5,999,163	0	0	0	5,999,163
Total Cost of Human Capital Development		5,999,163	1,818,100	0	0	7,817,263
Total Cost of Secondary Education		5,999,163	1,818,100	0	0	7,817,263
Service Area 30 Skills Development						

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Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320163 Capitation (Tertiary)					
263308 Sector Conditional Grant (Non-Wage)	0	69,247	0	0	69,247
Total for LCIII: Missing Subcounty	County: Missing County				69,247
LCII: Missing Parish	Prof. DAN NABUDERE MEMORIAL INST.	Prof. DAN NABUDERE MEMORIAL VOCATIONAL TRAINING INSTITUTE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent		69,247
Total Cost of Capitation (Tertiary)	0	69,247	0	0	69,247
Total Cost of Human Capital Development	0	69,247	0	0	69,247
Total Cost of Skills Development	0	69,247	0	0	69,247
Service Area 40 Education&Sports Management and Inspection					

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Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000023 Inspection and Monitoring					
211101 General Staff Salaries	69,329	0	0	0	69,329
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
221008 Information and Communication Technology Supplies.	0	13,000	0	0	13,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	1,000	0	0	1,000
227001 Travel inland	0	132,564	0	0	132,564
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
228002 Maintenance-Transport Equipment	0	20,000	0	0	20,000
Total Cost of Inspection and Monitoring	69,329	190,564	0	0	259,893
Key Service Area 320003 Assets and Facilities Management					
225204 Monitoring and Supervision of capital work	0	0	17,778	0	17,778
Total for LCIII: Sironko Town Council	County: Budadiri				17,778

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LCII: Southern Ward	Project sites	Monitoring of Education projects	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			17,778
228001 Maintenance-Buildings and Structures		0	646,227	127,395	0	773,622
Total for LCIII: Nalusala Subcounty		County: Budadiri				52,300
LCII: Bumongoti	Bumongoti p/s	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			52,300
Total for LCIII: Bugambi		County: Budadiri				75,095
LCII: Bugambi	Bugambi p/s	Building and Facility Maintenance - Assorted Materials	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			75,095
312121 Non-Residential Buildings - Acquisition		0	0	210,224	0	210,224
Total for LCIII: Zesui Subcounty		County: Budadiri				30,000
LCII: Bumumulo	Bumumulo p/s	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			30,000
Total for LCIII: Bugitimwa Subcounty		County: Budadiri				120,224
LCII: Bugitimwa	Bumagabula p/s	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			120,224
Total for LCIII: Bubbeza		County: Budadiri				25,000
LCII: Bunabuka	Bunabuka p/s	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			25,000
Total for LCIII: Butandiga Town Council		County: Budadiri				35,000
LCII: Bunabususu Ward	Mbata p/s	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			35,000
Total Cost of Assets and Facilities Management		0	646,227	355,396	0	1,001,623
Total Cost of Human Capital Development		69,329	836,791	355,396	0	1,261,517
Total Cost of Education&Sports Management and Inspection		69,329	836,791	355,396	0	1,261,517
Total Cost of Education		14,790,789	4,861,348	355,396	0	20,007,533

VOTE: 929 Sironko 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	1,505,537	1,702,438
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
District Unconditional Grant Wage	218,031	241,909
Other Transfers from Central Government	287,506	460,530
Total Revenues Shares	1,505,537	1,702,438
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	218,031	241,909
Non Wage	1,287,506	1,460,530
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	1,505,537	1,702,438

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

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000016 Environment, Social Health and Safety					
224003 Agricultural Supplies and Services	0	10,000	0	0	10,000
Total Cost of Environment, Social Health and Safety	0	10,000	0	0	10,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	10,000	0	0	10,000
Programme 09 Integrated Transport Infrastructure And Services					
Key Service Area 260009 Road Maintenance					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,476	0	0	30,476
227001 Travel inland	0	6,095	0	0	6,095
227004 Fuel, Lubricants and Oils	0	85,334	0	0	85,334

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228002 Maintenance-Transport Equipment	0	15,600	0	0	15,600
263402 Transfer to Other Government Units	0	323,025	0	0	323,025
Total for LCIII: Sironko Town Council	County: Budadiri				323,025
LCII: Southern Ward	All 21 LLGs	transfer of URF to 2 town councils and 19LLGs	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		323,025
Total Cost of Road Maintenance	0	460,530	0	0	460,530
Key Service Area 260010 Road Rehabilitation					
211101 General Staff Salaries	241,909	0	0	0	241,909
228001 Maintenance-Buildings and Structures	0	885,000	0	0	885,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	100,000	0	0	100,000
Total Cost of Road Rehabilitation	241,909	985,000	0	0	1,226,909
Total Cost of Integrated Transport Infrastructure And Services	241,909	1,445,530	0	0	1,687,438
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
Total Cost of HIV/AIDS Mainstreaming	0	5,000	0	0	5,000
Total Cost of Human Capital Development	0	5,000	0	0	5,000
Total Cost of Community Access Roads	241,909	1,460,530	0	0	1,702,438
Total Cost of Roads and Engineering	241,909	1,460,530	0	0	1,702,438

VOTE: 929 Sironko 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	124,023	125,820
District Unconditional Grant Wage	52,533	52,533
Programme Conditional Grant - Non Wage Recurrent	71,490	73,286
Development Revenues	472,937	1,025,890
Programme Conditional Grant - Development	458,122	1,011,075
Transitional Conditional Grant - Development	14,815	14,815
Total Revenues Shares	596,961	1,151,710
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	52,533	52,533
Non Wage	71,490	73,286
Development Expenditure		
Domestic Development	472,937	1,025,890
External Financing	0	0
Total Expenditure	596,961	1,151,710

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 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000089 Climate Change Mitigation					
211101 General Staff Salaries	52,533	0	0	0	52,533
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	9,600	0	9,600
Total for LCIII: Sironko Town Council		County: Budadiri			9,600
LCII: Southern Ward	water office	Payment of salary for the social mobilizer for 12months	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		9,600
221002 Workshops, Meetings and Seminars	0	33,778	0	0	33,778
221011 Printing, Stationery, Photocopying and Binding	0	2,181	0	0	2,181

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227001 Travel inland		0	37,328	35,000	0	72,328
Total for LCIII: Sironko Town Council		County: Budadiri				35,000
LCII: Southern Ward	All projects	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			20,185
LCII: Southern Ward	sanitation week activities	Travel Inland - Expenses	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)			14,815
312121 Non-Residential Buildings - Acquisition		0	0	80,000	0	80,000
Total for LCIII: Buyobo Subcounty		County: Budadiri				80,000
LCII: Bumusi	Sonooli, kipade, and kibizi	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			80,000
312139 Other Structures - Acquisition		0	0	876,290	0	876,290
Total for LCIII: Bukiise Subcounty		County: Budadiri				157,290
LCII: Bukiise	water project sites	Other Structures - Water Reticulation Systems	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			157,290
Total for LCIII: Bukhulo Subcounty		County: Budadiri				719,000
LCII: Bukhulo	water project sites	Other Structures - Water Reticulation Systems	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			719,000
Total Cost of Climate Change Mitigation		52,533	73,286	1,000,890	0	1,126,710
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management		52,533	73,286	1,000,890	0	1,126,710
Programme 12 Human Capital Development						
Key Service Area 000013 HIV/AIDS Mainstreaming						
221002 Workshops, Meetings and Seminars		0	0	10,000	0	10,000
Total for LCIII: Sironko Town Council		County: Budadiri				10,000
LCII: Southern Ward	HQTRS	Workshops, Meetings, Seminars - Training (Others)	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			10,000
Total Cost of HIV/AIDS Mainstreaming		0	0	10,000	0	10,000
Key Service Area 000016 Environment, Social Health and Safety						
221002 Workshops, Meetings and Seminars		0	0	15,000	0	15,000
Total for LCIII: Sironko Town Council		County: Budadiri				15,000
LCII: Southern Ward	all Projects	Workshops, Meetings, Seminars - Training (Others)	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			15,000
Total Cost of Environment, Social Health and Safety		0	0	15,000	0	15,000
Total Cost of Human Capital Development		0	0	25,000	0	25,000
Total Cost of Rural Water Supply and Sanitation		52,533	73,286	1,025,890	0	1,151,710
Total Cost of Water		52,533	73,286	1,025,890	0	1,151,710

VOTE: 929 Sironko District

VOTE: 929 Sironko District

Natural Resources

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	451,021	450,841
District Unconditional Grant Non-Wage	4,000	4,000
District Unconditional Grant Wage	396,797	345,797
Locally Raised Revenues	8,000	8,000
Programme Conditional Grant - Non Wage Recurrent	42,224	93,044
Development Revenues	8,000	0
District Discretionary Equalisation Development Grant	8,000	0
Total Revenues Shares	459,021	450,841
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	396,797	345,797
Non Wage	54,224	105,044
Development Expenditure		
Domestic Development	8,000	0
External Financing	0	0
Total Expenditure	459,021	450,841

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 140021 Ecosystems Restoration and Protection					
211101 General Staff Salaries	345,797	0	0	0	345,797
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	400	0	0	400
221002 Workshops, Meetings and Seminars	0	21,094	0	0	21,094
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
223005 Electricity	0	1,000	0	0	1,000
223006 Water	0	600	0	0	600

VOTE: 929 Sironko District

224003 Agricultural Supplies and Services	0	32,000	0	0	32,000
227001 Travel inland	0	31,950	0	0	31,950
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
Total Cost of Ecosystems Restoration and Protection	345,797	94,044	0	0	439,841
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	345,797	94,044	0	0	439,841
Programme 10 Sustainable Urbanisation And Housing					
Key Service Area 280002 Physical Planning					
221002 Workshops, Meetings and Seminars	0	7,000	0	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Physical Planning	0	11,000	0	0	11,000
Total Cost of Sustainable Urbanisation And Housing	0	11,000	0	0	11,000
Total Cost of Natural Resources Management	345,797	105,044	0	0	450,841
Total Cost of Natural Resources	345,797	105,044	0	0	450,841

VOTE: 929 Sironko District

Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	390,069	442,931
Programme Conditional Grant - Non Wage Recurrent	46,369	0
District Unconditional Grant Non-Wage	10,000	10,000
District Unconditional Grant Wage	316,825	294,916
Locally Raised Revenues	16,875	8,000
Other Transfers from Central Government	0	64,701
Programme Conditional Grant - Non Wage Recurrent	0	65,313
Development Revenues	16,000	0
Other Transfers from Central Government	16,000	0
Total Revenues Shares	406,069	442,931
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	316,825	294,916
Non Wage	73,244	148,014
Development Expenditure		
Domestic Development	16,000	0
External Financing	0	0
Total Expenditure	406,069	442,931

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

Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 010008 Capacity Strengthening					
211101 General Staff Salaries	294,916	0	0	0	294,916
221002 Workshops, Meetings and Seminars	0	515	0	0	515
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
223005 Electricity	0	500	0	0	500

VOTE: 929 Sironko District

227001 Travel inland	0	143,999	0	0	143,999
Total Cost of Capacity Strengthening	294,916	148,014	0	0	442,931
Total Cost of Human Capital Development	294,916	148,014	0	0	442,931
Total Cost of Community Mobilisation	294,916	148,014	0	0	442,931
Total Cost of Community Based Services	294,916	148,014	0	0	442,931

VOTE: 929 Sironko 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	200,311	183,861
District Unconditional Grant Non-Wage	69,000	75,500
District Unconditional Grant Wage	111,311	86,361
Locally Raised Revenues	20,000	22,000
Development Revenues	276,631	344,528
District Discretionary Equalisation Development Grant	276,631	344,528
Total Revenues Shares	476,942	528,389
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	111,311	86,361
Non Wage	89,000	97,500
Development Expenditure		
Domestic Development	276,631	344,528
External Financing	0	0
Total Expenditure	476,942	528,389

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 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000089 Climate Change Mitigation					
225203 Appraisal and Feasibility Studies for Capital Works	0	0	4,000	0	4,000
Total for LCIII: Sironko Town Council	County: Budadiri				4,000
LCII: Southern Ward	DDEG projects	Feasibility Studies or Screening of Projects - Appraisal	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		4,000
Total Cost of Climate Change Mitigation		0	0	4,000	0
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management		0	0	4,000	0
Programme 18 Development Plan Implementation					

VOTE: 929 Sironko District

Key Service Area 000006 Planning and Budgeting services

211101 General Staff Salaries		86,361	0	0	0	86,361
221002 Workshops, Meetings and Seminars		0	22,000	0	0	22,000
221008 Information and Communication Technology Supplies.		0	8,000	0	0	8,000
221009 Welfare and Entertainment		0	2,400	0	0	2,400
221010 Special Meals and Drinks		0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding		0	14,000	0	0	14,000
221012 Small Office Equipment		0	2,000	0	0	2,000
222001 Information and Communication Technology Services.		0	2,000	0	0	2,000
225201 Consultancy Services-Capital		0	0	52,000	0	52,000
Total for LCIII: Sironko Town Council		County: Budadiri				52,000
LCII: Southern Ward	hqtres	Consultancy - Engineering	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			52,000
227001 Travel inland		0	1,288	0	0	1,288
227004 Fuel, Lubricants and Oils		0	12,000	0	0	12,000
312121 Non-Residential Buildings - Acquisition		0	0	152,149	0	152,149
Total for LCIII: Sironko Town Council		County: Budadiri				75,949
LCII: Southern Ward	CAO's boardroom	Non Residential Buildings - Contractor	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			20,949
LCII: Southern Ward	works office	Non Residential Buildings - Contractor	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			55,000
Total for LCIII: Buwasa Subcounty		County: Budadiri				40,000
LCII: Bumasaba	Sub county HQTRS	Non Residential Buildings - Contractor	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			40,000
Total for LCIII: Kama Town Council		County: Budadiri				18,000
LCII: Kama A Ward	Kama TC HQtrs	Non Residential Buildings - Contractor	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			18,000
Total for LCIII: Namugabwe		County: Budadiri				18,200
LCII: Namugabwe	Sub county HQTRS	Non Residential Buildings - Contractor	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			18,200
312139 Other Structures - Acquisition		0	0	83,000	0	83,000
Total for LCIII: Sironko Town Council		County: Budadiri				50,000
LCII: Kibira Ward	Kibira p/s	Other Structures - Construction Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			50,000

VOTE: 929 Sironko District

Total for LCIII: Budadiri Town Council		County: Budadiri				33,000
LCII: Kalawa Ward	Budadiri Girls P/S	Other Structures - Electrical Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			33,000
Total Cost of Planning and Budgeting services		86,361	69,688	287,149	0	443,198
Key Service Area 000023 Inspection and Monitoring						
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	0	2,000
227001 Travel inland		0	13,812	28,000	0	41,812
Total for LCIII: Sironko Town Council		County: Budadiri				28,000
LCII: Southern Ward	Project sites	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			28,000
227004 Fuel, Lubricants and Oils		0	0	6,253	0	6,253
Total for LCIII: Sironko Town Council		County: Budadiri				6,253
LCII: Southern Ward	Projects monitoring	Fuel, Oils and Lubricants - Diesel	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			6,253
Total Cost of Inspection and Monitoring		0	15,812	34,253	0	50,065
Key Service Area 560019 Data Management and Dissemination						
227001 Travel inland		0	12,000	19,126	0	31,126
Total for LCIII: Sironko Town Council		County: Budadiri				19,126
LCII: Southern Ward	DDEG project sites	Travel Inland - Data Collection and Analysis	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			19,126
Total Cost of Data Management and Dissemination		0	12,000	19,126	0	31,126
Total Cost of Development Plan Implementation		86,361	97,500	340,528	0	524,389
Total Cost of Planning and Statistics		86,361	97,500	344,528	0	528,389
Total Cost of Planning		86,361	97,500	344,528	0	528,389

VOTE: 929 Sironko 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	82,083	162,668
District Unconditional Grant Non-Wage	20,000	102,000
District Unconditional Grant Wage	52,083	50,668
Locally Raised Revenues	10,000	10,000
Total Revenues Shares	82,083	162,668
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	52,083	50,668
Non Wage	30,000	112,000
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	82,083	162,668

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	50,668	0	0	0	50,668
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221012 Small Office Equipment	0	1,000	0	0	1,000
227001 Travel inland	0	34,000	0	0	34,000
263402 Transfer to Other Government Units	0	70,000	0	0	70,000
Total for LCIII: Sironko Town Council	County: Budadiri				70,000
LCII: Southern Ward	10 Town councils	Transfers to 10 town councils	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit		70,000
Total Cost of Audit and Risk Management	50,668	112,000	0	0	162,668

VOTE: 929 Sironko District

Total Cost of Governance And Security	50,668	112,000	0	0	162,668
Total Cost of Compliance	50,668	112,000	0	0	162,668
Total Cost of Internal Audit	50,668	112,000	0	0	162,668

VOTE: 929 Sironko 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	65,914	114,091
Programme Conditional Grant - Non Wage Recurrent	11,538	42,525
District Unconditional Grant Non-Wage	4,000	4,000
District Unconditional Grant Wage	38,059	48,770
Locally Raised Revenues	8,000	8,000
Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
Development Revenues	6,477	0
Programme Conditional Grant - Development	6,477	0
Total Revenues Shares	72,392	114,091
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	38,059	48,770
Non Wage	27,856	65,321
Development Expenditure		
Domestic Development	6,477	0
External Financing	0	0
Total Expenditure	72,392	114,091

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					
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
227001 Travel inland	0	1,795	0	0	1,795
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
Total Cost of Tourism Investment, Promotion and Marketing	0	11,795	0	0	11,795

VOTE: 929 Sironko District

Total Cost of Tourism Development	0	11,795	0	0	11,795
Programme 07 Private Sector Development					
Key Service Area 190036 Trade Development					
211101 General Staff Salaries	48,770	0	0	0	48,770
221002 Workshops, Meetings and Seminars	0	6,500	0	0	6,500
221008 Information and Communication Technology Supplies.	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
227001 Travel inland	0	27,594	0	0	27,594
227004 Fuel, Lubricants and Oils	0	5,455	0	0	5,455
228002 Maintenance-Transport Equipment	0	2,977	0	0	2,977
Total Cost of Trade Development	48,770	53,525	0	0	102,295
Total Cost of Private Sector Development	48,770	53,525	0	0	102,295
Total Cost of Commercial Services	48,770	65,321	0	0	114,091
Total Cost of Trade, Industry and Local Development	48,770	65,321	0	0	114,091