VOTE: 814 Bugweri District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	2025/26 Approved Budget	2026/27 Approved Budget
Locally Raised Revenues	**273,136**	**236,865**
o/w Higher Local Government	203,930	169,539
o/w Lower Local Government	69,206	67,326
Discretionary Government Transfers	**3,194,645**	**3,603,639**
o/w Higher Local Government	2,677,502	3,108,983
o/w Lower Local Government	517,143	494,657
Conditional Government Transfers	**24,816,492**	**28,720,274**
o/w Higher Local Government	24,816,492	28,720,274
o/w Lower Local Government	0	0
Other Government Transfers	**402,871**	**972,923**
o/w Higher Local Government	402,871	972,923
o/w Lower Local Government	0	0
External Financing	**0**	**0**
o/w Higher Local Government	0	0
o/w Lower Local Government	0	0
Grand Total	**28,687,144**	**33,533,702**
o/w Higher Local Government	28,100,796	32,971,719
o/w Lower Local Government	586,349	561,983

VOTE: 814 Bugweri District

A2:Revenue Performance, Plans and Projections by Source

Uganda Shillings Thousands	2025/26 Approved Budget	2026/27 Approved Budget
Locally Raised Revenues	**273,136**	**236,865**
Business licenses	65,520	50,520
Land Fees	12,000	5,729
Local Services Tax-Payable By Individuals	110,015	110,015
Market /Gate Charges	16,000	16,000
Miscellaneous receipts/income	10,155	10,155
Other Licence fees	36,026	36,026
Other permits	5,420	5,420
Property related Duties/Fees	15,000	0
Vehicle Parking Fees	3,000	3,000
Discretionary Government Transfers	**3,194,645**	**3,603,639**
District Discretionary Equalisation Development Grant	458,523	480,894
District Unconditional Grant Non-Wage	753,721	723,275
District Unconditional Grant Wage	1,789,333	2,197,055
Urban Discretionary Equalisation Development Grant	60,289	69,751
Urban Unconditional Non-Wage	132,779	132,664
Conditional Government Transfers	**24,816,492**	**28,720,274**
Programme Conditional Grant - Non Wage Recurrent	7,528,075	7,979,054
Programme Conditional Grant - Development	870,810	897,825
Programme Conditional Grant - Wage Recurrent	16,252,792	19,828,581
Transitional Conditional Grant - Development	164,815	14,815
Other Government Transfers	**402,871**	**972,923**
Child days vaccination, Rubella and Malaria	200,000	0
GROW Project	14,669	14,669
Micro Projects under Luwero Rwenzori Development Programme	62,800	45,000
National Oil Seeds Project	95,000	0
Polio Immunization Campaign	0	500,000
Support to PLE (UNEB)	25,000	26,000
Uganda Road Fund (URF)	0	280,416
Uganda Women Enterpreneurship Program(UWEP)	5,403	11,838
Vegetable Oil Development Project	0	95,000
External Financing	**0**	**0**
N / A		
Total Revenues Shares	**28,687,144**	**33,533,702**

VOTE: 814 Bugweri District

A3: Summary of Programme Allocations For FY 2026/27

Uganda Shillings Thousands	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	**1,060,703**	**8,672**	**50,000**	**0**	**1,119,375**
o/w: Wage:	672,895	0	0	0	672,895
Non-Wage Recurrent:	220,127	8,672	50,000	0	278,799
Development:	167,680	0	0	0	167,680
Tourism Development	**10,795**	**0**	**0**	**0**	**10,795**
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	10,795	0	0	0	10,795
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land and Water Management	**213,043**	**14,961**	**0**	**0**	**228,004**
o/w: Wage:	60,000	0	0	0	60,000
Non-Wage Recurrent:	113,043	14,961	0	0	128,004
Development:	40,000	0	0	0	40,000
Private Sector Development	**79,433**	**5,203**	**0**	**0**	**84,636**
o/w: Wage:	42,000	0	0	0	42,000
Non-Wage Recurrent:	37,433	5,203	0	0	42,636
Development:	0	0	0	0	0
Integrated Transport Infrastructure and Services	**1,150,000**	**0**	**280,416**	**0**	**1,430,416**
o/w: Wage:	150,000	0	0	0	150,000
Non-Wage Recurrent:	1,000,000	0	280,416	0	1,280,416
Development:	0	0	0	0	0
Sustainable Urbanisation and Housing	**0**	**3,800**	**0**	**0**	**3,800**
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	3,800	0	0	3,800
Development:	0	0	0	0	0
Human Capital Development	**23,477,697**	**8,672**	**642,507**	**0**	**24,128,876**
o/w: Wage:	19,316,736	0	0	0	19,316,736
Non-Wage Recurrent:	3,416,000	8,672	642,507	0	4,067,179
Development:	744,960	0	0	0	744,960
Public Sector Transformation	**4,277,993**	**2,000**	**0**	**0**	**4,279,993**

VOTE: 814 Bugweri District

Uganda Shillings Thousands	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
o/w: Wage:	1,031,052	0	0	0	1,031,052
Non-Wage Recurrent:	3,225,689	2,000	0	0	3,227,689
Development:	21,252	0	0	0	21,252
Governance and Security	**989,048**	**63,926**	**0**	**0**	**1,052,974**
o/w: Wage:	177,182	0	0	0	177,182
Non-Wage Recurrent:	560,690	63,926	0	0	624,616
Development:	251,176	0	0	0	251,176
Regional Balanced Development	**39,002**	**101,791**	**0**	**0**	**140,793**
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	39,002	101,791	0	0	140,793
Development:	0	0	0	0	0
Development Plan Implementation	**1,026,200**	**27,840**	**0**	**0**	**1,054,040**
o/w: Wage:	575,770	0	0	0	575,770
Non-Wage Recurrent:	212,212	27,840	0	0	240,052
Development:	238,218	0	0	0	238,218
Grand Total	**32,323,914**	**236,865**	**972,923**	**0**	**33,533,702**
Grand Total Wage	22,025,636	0	0	0	**22,025,636**
Grand Total Non-Wage Recurrent	8,834,993	236,865	972,923	0	**10,044,781**
Grand Total Development	1,463,285	0	0	0	**1,463,285**

VOTE: 814 Bugweri District

A4: Summary of Department Allocations for FY 2026/27

Uganda Shillings Thousands	2025/26 Approved Budget	2026/27 Approved Budget
Administration	**4,215,310**	**4,828,303**
o/w Higher Local Government	3,698,167	4,333,646
o/w Lower Local Government	517,143	494,657
Finance	**420,568**	**416,239**
o/w Higher Local Government	351,362	348,913
o/w Lower Local Government	69,206	67,326
Statutory bodies	**583,457**	**445,922**
o/w Higher Local Government	583,457	445,922
o/w Lower Local Government	0	0
Production and Marketing	**1,136,506**	**1,119,375**
o/w Higher Local Government	1,136,506	1,119,375
o/w Lower Local Government	0	0
Health	**4,933,843**	**6,099,579**
o/w Higher Local Government	4,933,843	6,099,579
o/w Lower Local Government	0	0
Education	**14,683,613**	**17,605,777**
o/w Higher Local Government	14,683,613	17,605,777
o/w Lower Local Government	0	0
Roads and Engineering	**1,150,000**	**1,430,416**
o/w Higher Local Government	1,150,000	1,430,416
o/w Lower Local Government	0	0
Water	**381,366**	**277,803**
o/w Higher Local Government	381,366	277,803
o/w Lower Local Government	0	0
Natural Resources	**328,929**	**365,657**
o/w Higher Local Government	328,929	365,657
o/w Lower Local Government	0	0
Community Based Services	**299,038**	**277,865**
o/w Higher Local Government	299,038	277,865
o/w Lower Local Government	0	0
Planning	**345,661**	**461,275**
o/w Higher Local Government	345,661	461,275
o/w Lower Local Government	0	0
Internal Audit	**110,786**	**110,061**

VOTE: 814 Bugweri District

Uganda Shillings Thousands	2025/26 Approved Budget	2026/27 Approved Budget
o/w Higher Local Government	110,786	110,061
o/w Lower Local Government	0	0
Trade, Industry and Local Development	**98,068**	**95,431**
o/w Higher Local Government	98,068	95,431
o/w Lower Local Government	0	0
Grand Total	**28,687,144**	**33,533,702**
o/w Higher Local Government	**28,100,796**	**32,971,719**
o/w: Wage:	18,042,124	22,025,636
Non-Wage Recurrent:	8,753,937	9,709,974
Domestic Devt:	1,304,734	1,236,110
External Financing:	0	0
o/w Lower Local Government	**586,349**	**561,983**
o/w: Wage:	0	0
Non-Wage Recurrent:	336,645	334,807
Domestic Devt:	249,703	227,176
External Financing:	0	0

VOTE: 814 Bugweri District

Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	3,807,606	4,601,127
District Unconditional Grant Non-Wage	81,915	85,820
District Unconditional Grant Wage	484,903	1,031,052
Locally Raised Revenues	27,871	25,119
Multi-Sectoral Transfers to LLGs_NonWage	267,439	267,481
Programme Conditional Grant - Non Wage Recurrent	2,945,479	3,191,654
Development Revenues	407,703	227,176
Transitional Conditional Grant - Development	150,000	0
District Discretionary Equalisation Development Grant	8,000	0
Multi-Sectoral Transfers to LLGs_Gou	249,703	227,176
Total Revenues Shares	**4,215,310**	**4,828,303**

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	484,903	1,031,052
Non Wage	3,322,704	3,570,075
Development Expenditure		
Domestic Development	407,703	227,176
External Financing	0	0
Total Expenditure	**4,215,310**	**4,828,303**

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

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 14 Public Sector Transformation					
Key Service Area 000007 Procurement and Disposal Services					
221001 Advertising and Public Relations	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000

VOTE: 814 Bugweri District

227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Procurement and Disposal Services	**0**	**7,000**	**0**	**0**	**7,000**
Key Service Area 000008 Records Management					
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Records Management	**0**	**3,000**	**0**	**0**	**3,000**
Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
211101 General Staff Salaries	1,031,052	0	0	0	1,031,052
273104 Pension	0	982,662	0	0	982,662
273105 Gratuity	0	2,208,992	0	0	2,208,992
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	**1,031,052**	**3,191,654**	**0**	**0**	**4,222,706**
Total Cost of Public Sector Transformation	**1,031,052**	**3,201,654**	**0**	**0**	**4,232,706**
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
221005 Official Ceremonies and State Functions	0	8,000	0	0	8,000
221007 Books, Periodicals & Newspapers	0	500	0	0	500
221008 Information and Communication Technology Supplies.	0	1,140	0	0	1,140
221009 Welfare and Entertainment	0	250	0	0	250
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221017 Membership dues and Subscription fees.	0	1,200	0	0	1,200
221020 Litigation and related expenses	0	5,000	0	0	5,000
222001 Information and Communication Technology Services.	0	1,730	0	0	1,730
223001 Property Management Expenses	0	1,600	0	0	1,600
223004 Guard and Security services	0	3,000	0	0	3,000
223005 Electricity	0	400	0	0	400
227001 Travel inland	0	36,615	0	0	36,615
227004 Fuel, Lubricants and Oils	0	22,000	0	0	22,000
228002 Maintenance-Transport Equipment	0	6,926	0	0	6,926
Total Cost of Administrative and Support Services	**0**	**90,361**	**0**	**0**	**90,361**
Total Cost of Governance and Security	**0**	**90,361**	**0**	**0**	**90,361**
Programme 17 Regional Balanced Development					

VOTE: 814 Bugweri District

Key Service Area 000005 Human Resource Management					
221016 Systems Recurrent costs	0	8,578	0	0	8,578
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Human Resource Management	**0**	**10,578**	**0**	**0**	**10,578**
Total Cost of Regional Balanced Development	**0**	**10,578**	**0**	**0**	**10,578**
Total Cost of Administration and Management	**1,031,052**	**3,302,594**	**0**	**0**	**4,333,646**
Total Cost of Administration	**1,031,052**	**3,302,594**	**0**	**0**	**4,333,646**

Subcounty / Town Council / Division: 236447 Buyanga Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	35,524	42,195	0	77,719
Total Cost of Administrative and Support Services	**0**	**35,524**	**42,195**	**0**	**77,719**
Total Cost of Governance and Security	**0**	**35,524**	**42,195**	**0**	**77,719**
Total Cost of Administration and Management	**0**	**35,524**	**42,195**	**0**	**77,719**
Total Cost of 236447 Buyanga Subcounty	**0**	**35,524**	**42,195**	**0**	**77,719**

Subcounty / Town Council / Division: 236448 Busembatia Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	44,678	23,508	0	68,186
Total Cost of Administrative and Support Services	**0**	**44,678**	**23,508**	**0**	**68,186**
Total Cost of Governance and Security	**0**	**44,678**	**23,508**	**0**	**68,186**
Total Cost of Administration and Management	**0**	**44,678**	**23,508**	**0**	**68,186**
Total Cost of 236448 Busembatia Town Council	**0**	**44,678**	**23,508**	**0**	**68,186**

Subcounty / Town Council / Division: 236442 Igombe Subcounty

Service Area 10 Administration and Management

VOTE: 814 Bugweri District

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	19,977	22,744	0	42,721
Total Cost of Administrative and Support Services	**0**	**19,977**	**22,744**	**0**	**42,721**
Total Cost of Governance and Security	**0**	**19,977**	**22,744**	**0**	**42,721**
Total Cost of Administration and Management	**0**	**19,977**	**22,744**	**0**	**42,721**
Total Cost of 236442 Igombe Subcounty	**0**	**19,977**	**22,744**	**0**	**42,721**

Subcounty / Town Council / Division: 236445 Namalemba Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	26,456	30,851	0	57,307
Total Cost of Administrative and Support Services	**0**	**26,456**	**30,851**	**0**	**57,307**
Total Cost of Governance and Security	**0**	**26,456**	**30,851**	**0**	**57,307**
Total Cost of Administration and Management	**0**	**26,456**	**30,851**	**0**	**57,307**
Total Cost of 236445 Namalemba Subcounty	**0**	**26,456**	**30,851**	**0**	**57,307**

Subcounty / Town Council / Division: 236441 Makuutu Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	29,497	34,655	0	64,151
Total Cost of Administrative and Support Services	**0**	**29,497**	**34,655**	**0**	**64,151**
Total Cost of Governance and Security	**0**	**29,497**	**34,655**	**0**	**64,151**
Total Cost of Administration and Management	**0**	**29,497**	**34,655**	**0**	**64,151**
Total Cost of 236441 Makuutu Subcounty	**0**	**29,497**	**34,655**	**0**	**64,151**

Subcounty / Town Council / Division: 236437 Ibulanku Subcounty

Service Area 10 Administration and Management

VOTE: 814 Bugweri District

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	23,362	26,980	0	50,342
Total Cost of Administrative and Support Services	**0**	**23,362**	**26,980**	**0**	**50,342**
Total Cost of Governance and Security	**0**	**23,362**	**26,980**	**0**	**50,342**
Total Cost of Administration and Management	**0**	**23,362**	**26,980**	**0**	**50,342**
Total Cost of 236437 Ibulanku Subcounty	**0**	**23,362**	**26,980**	**0**	**50,342**

Subcounty / Town Council / Division: 272171 Bugweri Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	40,595	21,208	0	61,803
Total Cost of Administrative and Support Services	**0**	**40,595**	**21,208**	**0**	**61,803**
Total Cost of Governance and Security	**0**	**40,595**	**21,208**	**0**	**61,803**
Total Cost of Administration and Management	**0**	**40,595**	**21,208**	**0**	**61,803**
Total Cost of 272171 Bugweri Town Council	**0**	**40,595**	**21,208**	**0**	**61,803**

Subcounty / Town Council / Division: 273947 Idudi Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	47,391	25,036	0	72,427
Total Cost of Administrative and Support Services	**0**	**47,391**	**25,036**	**0**	**72,427**
Total Cost of Governance and Security	**0**	**47,391**	**25,036**	**0**	**72,427**
Total Cost of Administration and Management	**0**	**47,391**	**25,036**	**0**	**72,427**
Total Cost of 273947 Idudi Town Council	**0**	**47,391**	**25,036**	**0**	**72,427**

VOTE: 814 Bugweri District

Finance

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	420,568	416,239
District Unconditional Grant Non-Wage	69,048	70,048
District Unconditional Grant Wage	256,338	256,338
Locally Raised Revenues	25,976	22,527
Multi-Sectoral Transfers to LLGs_NonWage	69,206	67,326
Total Revenues Shares	**420,568**	**416,239**
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	256,338	256,338
Non Wage	164,230	159,901
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	**420,568**	**416,239**

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

Service Area 10 Financial Management and Accountability (LG)

	Approved Budget Estimates for FY 2026/27				
Ushs Thousands					
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 16 Governance and Security					
Key Service Area 000061 Management of Government Accounts					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	2,780	0	0	2,780
221011 Printing, Stationery, Photocopying and Binding	0	2,600	0	0	2,600
222001 Information and Communication Technology Services.	0	524	0	0	524
227001 Travel inland	0	5,719	0	0	5,719
Total Cost of Management of Government Accounts	**0**	**12,623**	**0**	**0**	**12,623**
Total Cost of Governance and Security	**0**	**12,623**	**0**	**0**	**12,623**

VOTE: 814 Bugweri District

Programme 17 Regional Balanced Development					
Key Service Area 560080 Local Revenue Collection					
221009 Welfare and Entertainment	0	4,184	0	0	4,184
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	2,533	0	0	2,533
227001 Travel inland	0	5,807	0	0	5,807
227004 Fuel, Lubricants and Oils	0	5,200	0	0	5,200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	800	0	0	800
Total Cost of Local Revenue Collection	**0**	**19,524**	**0**	**0**	**19,524**
Total Cost of Regional Balanced Development	**0**	**19,524**	**0**	**0**	**19,524**
Programme 18 Development Plan Implementation					
Key Service Area 000004 Finance and Accounting					
211101 General Staff Salaries	256,338	0	0	0	256,338
221003 Staff Training	0	2,800	0	0	2,800
221008 Information and Communication Technology Supplies.	0	3,264	0	0	3,264
221011 Printing, Stationery, Photocopying and Binding	0	1,400	0	0	1,400
221016 Systems Recurrent costs	0	30,000	0	0	30,000
221017 Membership dues and Subscription fees.	0	2,160	0	0	2,160
222001 Information and Communication Technology Services.	0	2,604	0	0	2,604
223001 Property Management Expenses	0	1,200	0	0	1,200
225204 Monitoring and Supervision of capital work	0	1,000	0	0	1,000
227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000
Total Cost of Finance and Accounting	**256,338**	**60,427**	**0**	**0**	**316,765**
Total Cost of Development Plan Implementation	**256,338**	**60,427**	**0**	**0**	**316,765**
Total Cost of Financial Management and Accountability (LG)	**256,338**	**92,575**	**0**	**0**	**348,913**
Total Cost of Finance	**256,338**	**92,575**	**0**	**0**	**348,913**

VOTE: 814 Bugweri District

Subcounty / Town Council / Division: 236447 Buyanga Subcounty

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 17 Regional Balanced Development					
Key Service Area 560080 Local Revenue Collection					
263402 Transfer to Other Government Units	0	5,628	0	0	5,628
Total Cost of Local Revenue Collection	**0**	**5,628**	**0**	**0**	**5,628**
Total Cost of Regional Balanced Development	**0**	**5,628**	**0**	**0**	**5,628**
Total Cost of Financial Management and Accountability (LG)	**0**	**5,628**	**0**	**0**	**5,628**
Total Cost of 236447 Buyanga Subcounty	**0**	**5,628**	**0**	**0**	**5,628**

Subcounty / Town Council / Division: 236448 Busembatia Town Council

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 17 Regional Balanced Development					
Key Service Area 560080 Local Revenue Collection					
263402 Transfer to Other Government Units	0	15,000	0	0	15,000
Total Cost of Local Revenue Collection	**0**	**15,000**	**0**	**0**	**15,000**
Total Cost of Regional Balanced Development	**0**	**15,000**	**0**	**0**	**15,000**
Total Cost of Financial Management and Accountability (LG)	**0**	**15,000**	**0**	**0**	**15,000**
Total Cost of 236448 Busembatia Town Council	**0**	**15,000**	**0**	**0**	**15,000**

Subcounty / Town Council / Division: 236442 Igombe Subcounty

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 17 Regional Balanced Development					
Key Service Area 560080 Local Revenue Collection					
263402 Transfer to Other Government Units	0	3,000	0	0	3,000
Total Cost of Local Revenue Collection	**0**	**3,000**	**0**	**0**	**3,000**
Total Cost of Regional Balanced Development	**0**	**3,000**	**0**	**0**	**3,000**
Total Cost of Financial Management and Accountability (LG)	**0**	**3,000**	**0**	**0**	**3,000**

VOTE: 814 Bugweri District

Total Cost of 236442 Igombe Subcounty	**0**	**3,000**	**0**	**0**	**3,000**

Subcounty / Town Council / Division: 236445 Namalemba Subcounty

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	**Approved Budget Estimates for FY 2026/27**				
01 Lower LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 17 Regional Balanced Development					
Key Service Area 560080 Local Revenue Collection					
263402 Transfer to Other Government Units	0	3,000	0	0	3,000
Total Cost of Local Revenue Collection	**0**	**3,000**	**0**	**0**	**3,000**
Total Cost of Regional Balanced Development	**0**	**3,000**	**0**	**0**	**3,000**
Total Cost of Financial Management and Accountability (LG)	**0**	**3,000**	**0**	**0**	**3,000**
Total Cost of 236445 Namalemba Subcounty	**0**	**3,000**	**0**	**0**	**3,000**

Subcounty / Town Council / Division: 236441 Makuutu Subcounty

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	**Approved Budget Estimates for FY 2026/27**				
01 Lower LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 17 Regional Balanced Development					
Key Service Area 560080 Local Revenue Collection					
263402 Transfer to Other Government Units	0	6,000	0	0	6,000
Total Cost of Local Revenue Collection	**0**	**6,000**	**0**	**0**	**6,000**
Total Cost of Regional Balanced Development	**0**	**6,000**	**0**	**0**	**6,000**
Total Cost of Financial Management and Accountability (LG)	**0**	**6,000**	**0**	**0**	**6,000**
Total Cost of 236441 Makuutu Subcounty	**0**	**6,000**	**0**	**0**	**6,000**

Subcounty / Town Council / Division: 236437 Ibulanku Subcounty

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	**Approved Budget Estimates for FY 2026/27**				
01 Lower LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 17 Regional Balanced Development					
Key Service Area 560080 Local Revenue Collection					
263402 Transfer to Other Government Units	0	5,000	0	0	5,000
Total Cost of Local Revenue Collection	**0**	**5,000**	**0**	**0**	**5,000**
Total Cost of Regional Balanced Development	**0**	**5,000**	**0**	**0**	**5,000**

VOTE: 814 Bugweri District

Total Cost of Financial Management and Accountability (LG)	**0**	**5,000**	**0**	**0**	**5,000**
Total Cost of 236437 Ibulanku Subcounty	**0**	**5,000**	**0**	**0**	**5,000**

Subcounty / Town Council / Division: 272171 Bugweri Town Council

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	**Approved Budget Estimates for FY 2026/27**				
01 Lower LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 17 Regional Balanced Development					
Key Service Area 560080 Local Revenue Collection					
263402 Transfer to Other Government Units	0	13,698	0	0	13,698
Total Cost of Local Revenue Collection	**0**	**13,698**	**0**	**0**	**13,698**
Total Cost of Regional Balanced Development	**0**	**13,698**	**0**	**0**	**13,698**
Total Cost of Financial Management and Accountability (LG)	**0**	**13,698**	**0**	**0**	**13,698**
Total Cost of 272171 Bugweri Town Council	**0**	**13,698**	**0**	**0**	**13,698**

Subcounty / Town Council / Division: 273947 Idudi Town Council

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	**Approved Budget Estimates for FY 2026/27**				
01 Lower LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 17 Regional Balanced Development					
Key Service Area 560080 Local Revenue Collection					
263402 Transfer to Other Government Units	0	16,000	0	0	16,000
Total Cost of Local Revenue Collection	**0**	**16,000**	**0**	**0**	**16,000**
Total Cost of Regional Balanced Development	**0**	**16,000**	**0**	**0**	**16,000**
Total Cost of Financial Management and Accountability (LG)	**0**	**16,000**	**0**	**0**	**16,000**
Total Cost of 273947 Idudi Town Council	**0**	**16,000**	**0**	**0**	**16,000**

VOTE: 814 Bugweri District

Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	538,205	400,670
District Unconditional Grant Non-Wage	351,285	220,778
District Unconditional Grant Wage	133,996	133,996
Locally Raised Revenues	52,924	45,896
Development Revenues	45,252	45,252
District Discretionary Equalisation Development Grant	45,252	45,252
Total Revenues Shares	**583,457**	**445,922**

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	133,996	133,996
Non Wage	404,209	266,674
Development Expenditure		
Domestic Development	45,252	45,252
External Financing	0	0
Total Expenditure	**583,457**	**445,922**

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

Service Area 10 Legislation and Oversight

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
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					
227001 Travel inland	0	10,000	0	0	10,000
Total Cost of Land Management	**0**	**10,000**	**0**	**0**	**10,000**
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	**0**	**10,000**	**0**	**0**	**10,000**
Programme 14 Public Sector Transformation					
Key Service Area 000007 Procurement and Disposal Services					
211107 Boards, Committees and Council Allowances	0	6,700	0	0	6,700
221011 Printing, Stationery, Photocopying and Binding	0	1,334	0	0	1,334

VOTE: 814 Bugweri District

Total Cost of Procurement and Disposal Services		**0**	**8,034**	**0**	**0**	**8,034**
Key Service Area 000049 Recruitment services						
227001 Travel inland		0	18,000	21,252	0	39,252
Total for LCIII: Bugweri Town Council		**County: Bugweri**				**21,252**
LCII: Ibaako Ward	service commission	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			21,252
Total Cost of Recruitment services		**0**	**18,000**	**21,252**	**0**	**39,252**
Total Cost of Public Sector Transformation		**0**	**26,035**	**21,252**	**0**	**47,286**
Programme 16 Governance and Security						
Key Service Area 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	300	0	0	300
221008 Information and Communication Technology Supplies.		0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	0	2,000
223001 Property Management Expenses		0	300	0	0	300
223004 Guard and Security services		0	600	0	0	600
223005 Electricity		0	600	0	0	600
227001 Travel inland		0	5,280	0	0	5,280
Total Cost of Administrative and Support Services		**0**	**10,280**	**0**	**0**	**10,280**
Key Service Area 000023 Inspection and Monitoring						
211101 General Staff Salaries		133,996	0	0	0	133,996
211105 Ex-Gratia for Political leaders.		0	117,360	0	0	117,360
211107 Boards, Committees and Council Allowances		0	37,004	0	0	37,004
221009 Welfare and Entertainment		0	6,388	0	0	6,388
Total Cost of Inspection and Monitoring		**133,996**	**160,752**	**0**	**0**	**294,748**
Key Service Area 000024 Compliance and Enforcement Services						
227001 Travel inland		0	8,504	24,000	0	32,504
Total for LCIII: Bugweri Town Council		**County: Bugweri**				**24,000**
LCII: Butende Ward	PAC expenses	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			24,000
Total Cost of Compliance and Enforcement Services		**0**	**8,504**	**24,000**	**0**	**32,504**
Key Service Area 190004 Regulation and Advisory Services						
227001 Travel inland		0	5,540	0	0	5,540
227004 Fuel, Lubricants and Oils		0	2,200	0	0	2,200

VOTE: 814 Bugweri District

Total Cost of Regulation and Advisory Services	**0**	**7,740**	**0**	**0**	**7,740**
Total Cost of Governance and Security	**133,996**	**187,276**	**24,000**	**0**	**345,272**
Programme 17 Regional Balanced Development					
Key Service Area 000010 Leadership and Management					
227001 Travel inland	0	12,564	0	0	12,564
227004 Fuel, Lubricants and Oils	0	26,500	0	0	26,500
228002 Maintenance-Transport Equipment	0	4,300	0	0	4,300
Total Cost of Leadership and Management	**0**	**43,364**	**0**	**0**	**43,364**
Total Cost of Regional Balanced Development	**0**	**43,364**	**0**	**0**	**43,364**
Total Cost of Legislation and Oversight	**133,996**	**266,674**	**45,252**	**0**	**445,922**
Total Cost of Statutory bodies	**133,996**	**266,674**	**45,252**	**0**	**445,922**

VOTE: 814 Bugweri District

Production and Marketing

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	966,014	951,695
Programme Conditional Grant - Wage Recurrent	672,895	672,895
Programme Conditional Grant - Non Wage Recurrent	221,119	220,127
Locally Raised Revenues	22,000	8,672
Other Transfers from Central Government	50,000	50,000
Development Revenues	170,492	167,680
Programme Conditional Grant - Development	170,492	167,680
Total Revenues Shares	**1,136,506**	**1,119,375**

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	672,895	672,895
Non Wage	293,119	278,799
Development Expenditure		
Domestic Development	170,492	167,680
External Financing	0	0
Total Expenditure	**1,136,506**	**1,119,375**

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

Service Area 10 Agricultural Extension

	Approved Budget Estimates for FY 2026/27				
Ushs Thousands					
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 01 Agro-Industrialization					
Key Service Area 000089 Climate Change Mitigation					
224002 Veterinary supplies and services	0	0	11,500	0	11,500
Total for LCIII:	**County:**				**11,500**
LCII:	Veterinary Drugs	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			11,500
224003 Agricultural Supplies and Services	0	0	3,180	0	3,180
Total for LCIII:	**County:**				**3,180**

VOTE: 814 Bugweri District

LCII:		Agricultural Supplies and Services - Community demonstration assorted items	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			3,180
312233 Medical, Laboratory and Research & appliances - Acquisition		0	0	6,883	0	6,883
Total for LCIII: Bugweri Town Council		**County: Bugweri**				**6,883**
LCII: Ibaako Ward		Cell and tissue culture supplies and equipment-Laboratory Equipment_Acquire	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			6,883
Total Cost of Climate Change Mitigation		**0**	**0**	**21,563**	**0**	**21,563**
Key Service Area 010016 Farmer mobilisation and sensitisation						
211101 General Staff Salaries		672,895	0	0	0	672,895
227001 Travel inland		0	121,558	0	0	121,558
312216 Cycles - Acquisition		0	0	28,000	0	28,000
Total for LCIII: Bugweri Town Council		**County: Bugweri**				**28,000**
LCII: Ibaako Ward	Production Office	Motorcycles_Acquire	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			28,000
312231 Office Equipment - Acquisition		0	0	2,000	0	2,000
Total for LCIII:		**County:**				**2,000**
LCII:	Production Office	Accessory or supply kits for typewriters-Typewriter_Acquire	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			2,000
Total Cost of Farmer mobilisation and sensitisation		**672,895**	**121,558**	**30,000**	**0**	**824,453**
Total Cost of Agro-Industrialization		**672,895**	**121,558**	**51,563**	**0**	**846,016**
Total Cost of Agricultural Extension		**672,895**	**121,558**	**51,563**	**0**	**846,016**

Service Area 20 Agricultural Production

		Approved Budget Estimates for FY 2026/27			
Ushs Thousands					
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 01 Agro-Industrialization					
Key Service Area 010036 Water for production management systems					
224003 Agricultural Supplies and Services	0	0	66,375	0	66,375
Total for LCIII:	**County:**				**66,375**

VOTE: 814 Bugweri District

LCII:	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			66,375
227001 Travel inland	0	8,672	22,125	0	30,797
Total for LCIII:	**County:**				**22,125**
LCII:	Travel Inland - Others	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			22,125
Total Cost of Water for production management systems	**0**	**8,672**	**88,499**	**0**	**97,171**
Key Service Area 010059 Post-harvest handling, storage and processing					
224002 Veterinary supplies and services	0	0	5,719	0	5,719
Total for LCIII:	**County:**				**5,719**
LCII:	Veterinary Drugs	Source: Programme Conditional Grant - Development 101-o/w Production - Development			5,719
227001 Travel inland	0	50,000	0	0	50,000
Total Cost of Post-harvest handling, storage and processing	**0**	**50,000**	**5,719**	**0**	**55,719**
Key Service Area 010074 Vector and disease control					
224002 Veterinary supplies and services	0	0	2,606	0	2,606
Total for LCIII:	**County:**				**2,606**
LCII:	Veterinary Drugs	Source: Programme Conditional Grant - Development 101-o/w Production - Development			2,606
224003 Agricultural Supplies and Services	0	0	5,000	0	5,000
Total for LCIII:	**County:**				**5,000**
LCII:	Agricultural Supplies - Assorted Chemicals	Source: Programme Conditional Grant - Development 101-o/w Production - Development			5,000
227001 Travel inland	0	19,349	0	0	19,349
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	14,292	0	14,292
Total for LCIII: Bugweri Town Council	**County: Bugweri**				**14,292**
LCII: Ibaako Ward	General purpose laboratory equipment labeled or promoted for a specific medical use - Laboratory Equipment_Acquire	Source: Programme Conditional Grant - Development 101-o/w Production - Development			14,292
Total Cost of Vector and disease control	**0**	**19,349**	**21,899**	**0**	**41,248**
Total Cost of Agro-Industrialization	**0**	**78,021**	**116,118**	**0**	**194,139**

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Total Cost of Agricultural Production	**0**	**78,021**	**116,118**	**0**	**194,139**
Service Area 30 Agricultural Value Chain Services					

	Approved Budget Estimates for FY 2026/27				
Ushs Thousands					
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 01 Agro-Industrialization					
Key Service Area 300016 Parish Development Model Operations					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	43,200	0	0	43,200
227001 Travel inland	0	36,020	0	0	36,020
Total Cost of Parish Development Model Operations	**0**	**79,220**	**0**	**0**	**79,220**
Total Cost of Agro-Industrialization	**0**	**79,220**	**0**	**0**	**79,220**
Total Cost of Agricultural Value Chain Services	**0**	**79,220**	**0**	**0**	**79,220**
Total Cost of Production and Marketing	**672,895**	**278,799**	**167,680**	**0**	**1,119,375**

VOTE: 814 Bugweri District

Health

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	4,754,156	5,832,325
Programme Conditional Grant - Wage Recurrent	3,982,270	4,730,270
Programme Conditional Grant - Non Wage Recurrent	565,886	596,851
Locally Raised Revenues	6,000	5,203
Other Transfers from Central Government	200,000	500,000
Development Revenues	179,686	267,253
Programme Conditional Grant - Development	179,686	267,253
Total Revenues Shares	**4,933,843**	**6,099,579**
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	3,982,270	4,730,270
Non Wage	771,886	1,102,055
Development Expenditure		
Domestic Development	179,686	267,253
External Financing	0	0
Total Expenditure	**4,933,843**	**6,099,579**

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

Service Area 10 Primary HealthCare

Ushs Thousands		Approved Budget Estimates for FY 2026/27				
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		4,730,270	0	0	0	4,730,270
221008 Information and Communication Technology Supplies.		0	0	5,000	0	5,000
Total for LCIII: Bugweri Town Council		**County: Bugweri**				**5,000**
LCII: Ibaako Ward	DHOs office	ICT - Workstation Computers (PC)	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			5,000
224001 Medical Supplies and Services		0	0	7,262	0	7,262
Total for LCIII: Bugweri Town Council		**County: Bugweri**				**7,262**

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LCII: Ibaako Ward	Health Facilities	Equipment - Assorted Medical Equipment	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part				7,262
225202 Environment Impact Assessment for Capital Works		0	0	2,000	0		2,000
Total for LCIII: Bugweri Town Council		**County: Bugweri**					**2,000**
LCII: Bugweri Town Council	Minani, Idudi, Busesa	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part				2,000
225203 Appraisal and Feasibility Studies for Capital Works		0	0	2,000	0		2,000
Total for LCIII: Bugweri Town Council		**County: Bugweri**					**2,000**
LCII: Ibaako Ward	DHOs office	Feasibility Studies or Screening of Projects Stakeholder Engagement	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part				2,000
225204 Monitoring and Supervision of capital work		0	0	22,700	0		22,700
Total for LCIII: Bugweri Town Council		**County: Bugweri**					**22,700**
LCII: Ibaako Ward	DHO's office	-Feasibility studies - Preparing BOQs - Monitoring and supervision	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part				22,700
227001 Travel inland		0	500,000	0	0		500,000
228001 Maintenance-Buildings and Structures		0	0	91,312	0		91,312
Total for LCIII: Bugweri Town Council		**County: Bugweri**					**91,312**
LCII: Ibaako Ward	Busesa HCIV	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part				91,312
228004 Maintenance-Other Fixed Assets		0	0	13,259	0		13,259
Total for LCIII: Igombe Subcounty		**County: Bugweri**					**3,246**
LCII: Igombe	Igombe HCIII -Retention Completion of fence	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part				3,246
Total for LCIII: Namalemba Subcounty		**County: Bugweri**					**3,013**
LCII: Minani	Retention - Incinerators at Minani, Nawangisa	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part				3,013
Total for LCIII: Bugweri Town Council		**County: Bugweri**					**7,000**
LCII: Ibaako Ward	DHOs Office- Maintenance of solar system	Machinery and Equipment - Solar Panels	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part				7,000
263308 Sector Conditional Grant (Non-Wage)		0	538,976	0	0		538,976
Total for LCIII: Ibulanku Subcounty		**County: Bugweri**					**217,237**

VOTE: 814 Bugweri District

LCII: Butende	Bukoteka HCII	BUKOTEKA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	7,079
LCII: Ibaako	Busesa HCIV	BUSESA HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	69,130
LCII: Ibaako	Busesa HCIV	BUSESA HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	95,399
LCII: Ibulanku	Ibulanku HCIII	IBULANKU HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	12,392
LCII: Ibulanku	Ibulanku HCIII	IBULANKU HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	14,158
LCII: Namiganda	Namiganda HCII	NAMIGANDA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,540
LCII: Nsale	Nsale HCII	NSALE HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,540
Total for LCIII: Makuutu Subcounty		**County: Bugweri**		**44,113**
LCII: Kasozi	Kasozi HCII	KASOZI HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,540
LCII: Makuutu	Makuutu HCIII	MAKUUTU HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	15,493
LCII: Makuutu	Makuutu HCIII	MAKUUTU HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	19,080
Total for LCIII: Igombe Subcounty		**County: Bugweri**		**56,476**
LCII: Bubenge	Bubenge HCII	BUBENGE HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,540
LCII: Igombe	Igombe HCIII	IGOMBE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	20,778
LCII: Igombe	Igombe HCIII	IGOMBE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	19,080
LCII: Kikunyu	Bulyansime HCII	BULYANSIME FLEP HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	7,079
Total for LCIII: Namalemba Subcounty		**County: Bugweri**		**94,824**
LCII: Idinda	Idinda HCII	Idinda HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,540
LCII: Minani	Minani HCIII	MINANI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	19,080
LCII: Minani	Minani HCIII	MINANI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	15,805

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LCII: Namalemba	Namalemba HCII	NAMALEMBA HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	7,079
LCII: Namalemba	Nawangisa HCIII	NAWANGISA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	14,701
LCII: Namalemba	Nawangisa HCIII	NAWANGISA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	19,080
LCII: Namunyumya	Namunyumya HCII	NAMUNYUMYA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,540
Total for LCIII: Buyanga Subcounty		**County: Bugweri**		**76,289**
LCII: Bumoozi	Buyanga HCII	BUYANGA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,540
LCII: Buwooya	Nkombe HCII	NKOMBE HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,540
LCII: Bwigula	Bwigula HCII	BWIGULA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,540
LCII: Idudi	Idudi HCII	IDUDI HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,540
LCII: Lubira	Lubira HCIII	LUBIRA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	19,049
LCII: Lubira	Lubira HCIII	LUBIRA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	19,080
Total for LCIII: Busembatia Town Council		**County: Bugweri**		**50,038**
LCII: Busembatia Market Ward	Busembatia HCIII	BUSEMBATIA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	19,080
LCII: Busembatia Market Ward	Busembatia HCIII	BUSEMBATIA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	30,959

312149 Other Land Improvements - Acquisition	0	0	113,720	0	113,720

Total for LCIII:		**County:**		**62,720**
LCII:	Idudi HCII	Other Land Improvements - Fencing	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	62,720
Total for LCIII: Namalemba Subcounty		**County: Bugweri**		**51,000**
LCII: Minani	Minani HCIII	Other Land Improvements - Fencing	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	51,000

312235 Furniture and Fittings - Acquisition	0	0	10,000	0	10,000

Total for LCIII:		**County:**		**10,000**
LCII:	DHOs office	Chairs - Chair_Acquire	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	10,000

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Total Cost of Primary Health care services	**4,730,270**	**1,038,976**	**267,253**	**0**	**6,036,500**
Total Cost of Human Capital Development	**4,730,270**	**1,038,976**	**267,253**	**0**	**6,036,500**
Total Cost of Primary HealthCare	**4,730,270**	**1,038,976**	**267,253**	**0**	**6,036,500**

Service Area 30 Health Management and Supervision

	Approved Budget Estimates for FY 2026/27				
Ushs Thousands					
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	5,203	0	0	5,203
Total Cost of HIV/AIDS Mainstreaming	**0**	**5,203**	**0**	**0**	**5,203**
Key Service Area 320027 Medical and Health Supplies					
221005 Official Ceremonies and State Functions	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	2,600	0	0	2,600
222001 Information and Communication Technology Services.	0	2,200	0	0	2,200
223005 Electricity	0	1,200	0	0	1,200
227001 Travel inland	0	18,464	0	0	18,464
227004 Fuel, Lubricants and Oils	0	19,011	0	0	19,011
228002 Maintenance-Transport Equipment	0	10,400	0	0	10,400
Total Cost of Medical and Health Supplies	**0**	**57,875**	**0**	**0**	**57,875**
Total Cost of Human Capital Development	**0**	**63,078**	**0**	**0**	**63,078**
Total Cost of Health Management and Supervision	**0**	**63,078**	**0**	**0**	**63,078**
Total Cost of Health	**4,730,270**	**1,102,055**	**267,253**	**0**	**6,099,579**

VOTE: 814 Bugweri District

Education

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	14,409,198	17,285,549
Programme Conditional Grant - Wage Recurrent	11,597,626	14,425,415
Programme Conditional Grant - Non Wage Recurrent	2,588,145	2,770,665
District Unconditional Grant Wage	198,427	60,000
Other Transfers from Central Government	25,000	26,000
Locally Raised Revenues	0	3,469
Development Revenues	274,415	320,228
Programme Conditional Grant - Development	274,415	320,228
Total Revenues Shares	**14,683,613**	**17,605,777**

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	11,796,053	14,485,415
Non Wage	2,613,145	2,800,134
Development Expenditure		
Domestic Development	274,415	320,228
External Financing	0	0
Total Expenditure	**14,683,613**	**17,605,777**

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services		**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 12 Human Capital Development						
Key Service Area 000063 Quality Assurance Systems						
211101 General Staff Salaries		7,497,619	0	0	0	7,497,619
225202 Environment Impact Assessment for Capital Works		0	0	2,500	0	2,500
Total for LCIII: Namalemba Subcounty		**County: Bugweri**				**2,500**
LCII: Idinda	SFG Projects	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			2,500
225204 Monitoring and Supervision of capital work		0	0	14,000	0	14,000

VOTE: 814 Bugweri District

Total for LCIII: Bugweri Town Council		**County: Bugweri**				**14,000**
LCII: Bugweri Town Council	education department	monitoring SFG Projects, making BOQs and drawings	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			14,000
312121 Non-Residential Buildings - Acquisition		0	0	265,048	0	265,048
Total for LCIII: Ibulanku Subcounty		**County: Bugweri**				**35,048**
LCII: Buniantole	Girls latrine at Walutaba P.S	Pre school educational services-Schools_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			35,048
Total for LCIII: Buyanga Subcounty		**County: Bugweri**				**230,000**
LCII: Bumoozi	2 classroom blocks at Nkombe & Idinda PS	Pre school educational services-Schools_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			230,000
312235 Furniture and Fittings - Acquisition		0	0	38,680	0	38,680
Total for LCIII: Buyanga Subcounty		**County: Bugweri**				**38,680**
LCII: Bumoozi	6 chairs to Nkombe(2), Idinda(2), Nawampendo(2)	Chairs - Chair_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			1,080
LCII: Bumoozi	6 tables to Nkombe (2), Idinda(2), Nawampendo(2)	Camping tables - Table_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			3,000
LCII: Bumoozi	Supply of 173 3-seater desks to schools in the AWP	Desks-Desk_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			34,600
Total Cost of Quality Assurance Systems		**7,497,619**	**0**	**320,228**	**0**	**7,817,847**
Key Service Area 320162 Capitation (Primary)						
263308 Sector Conditional Grant (Non-Wage)		0	926,736	0	0	926,736
Total for LCIII: Missing Subcounty		**County: Missing County**				**926,736**
LCII: Missing Parish	BUBBALA P.S.	BUBBALA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			20,765
LCII: Missing Parish	BUBENGE P.S.	BUBENGE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			12,942
LCII: Missing Parish	BUBINGA P.S.	BUBINGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			19,555
LCII: Missing Parish	BUKOTEKA P.S.	BUKOTEKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			18,330
LCII: Missing Parish	Bulunguli P/S	Bulunguli P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			19,578
LCII: Missing Parish	BULYANSIME MUSLIM P.S	BULYANSIME MUSLIM P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			6,570

VOTE: 814 Bugweri District

LCII: Missing Parish	BULYANSIME P.S.	BULYANSIME P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,739
LCII: Missing Parish	Bumoozi P.S.	Bumoozi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,190
LCII: Missing Parish	BUMPINGU P.S.	BUMPINGU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,054
LCII: Missing Parish	BUNALWENYI C.O.G. P.S.	BUNALWENYI C.O.G. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,656
LCII: Missing Parish	BUNIANTOLE P.S.	BUNIANTOLE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,945
LCII: Missing Parish	Bupala Parents P.S	Bupala Parents P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,925
LCII: Missing Parish	Busembatia P.S.	Busembatia P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,536
LCII: Missing Parish	BUSESA MIXED P.S.	BUSESA MIXED P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	48,331
LCII: Missing Parish	BUSIIMO P.S.	BUSIIMO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,541
LCII: Missing Parish	BUTALANGO P.S.	BUTALANGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,398
LCII: Missing Parish	BUTENDE COU P.S.	BUTENDE COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,201
LCII: Missing Parish	Butende Islamic P.S.	Butende Islamic P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,851
LCII: Missing Parish	BUWAABE P.S.	BUWAABE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,932
LCII: Missing Parish	Buwooya Muslim P.S.	Buwooya Muslim P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,362
LCII: Missing Parish	Buyanga P.S.	Buyanga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,856
LCII: Missing Parish	Bwigula P.S.	Bwigula P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,953
LCII: Missing Parish	Dhakaba Memorial School	Dhakaba Memorial School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,156
LCII: Missing Parish	Good Hope	Good Hope	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,158

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LCII: Missing Parish	Ibaako P.S.	Ibaako P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,538
LCII: Missing Parish	Ibulanku P.S.	Ibulanku P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,557
LCII: Missing Parish	IDINDA P.S.	IDINDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,585
LCII: Missing Parish	Idudi Muslim P.S.	Idudi Muslim P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,580
LCII: Missing Parish	Idudi P.S.	Idudi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,640
LCII: Missing Parish	Kalalu P.S.	Kalalu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,439
LCII: Missing Parish	KIGULAMO P.S.	KIGULAMO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,837
LCII: Missing Parish	Kiwanyi Bugweri P/S.	Kiwanyi Bugweri P/S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,770
LCII: Missing Parish	Lubira P.S.	Lubira P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,027
LCII: Missing Parish	MAKANDWA P.S.	MAKANDWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,984
LCII: Missing Parish	Makuutu P.S.	Makuutu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,753
LCII: Missing Parish	Minani P.S.	Minani P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,430
LCII: Missing Parish	MPITA P.S.	MPITA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,733
LCII: Missing Parish	MULANGA P.S.	MULANGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,890
LCII: Missing Parish	NABWEYA PRIMARY SCHOOL	NABWEYA PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,390
LCII: Missing Parish	Naigombwa P.S.	Naigombwa P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,344
LCII: Missing Parish	NAITANDU P.S.	NAITANDU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,255
LCII: Missing Parish	NAKIBEMBE P.S.	NAKIBEMBE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,933

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LCII: Missing Parish	NAKIVUMBI P.S.	NAKIVUMBI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,556
LCII: Missing Parish	Naluswa P.S.	Naluswa P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,008
LCII: Missing Parish	Namalemba Mixed Day and Boarding P.S	Namalemba Mixed Day and Boarding P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,602
LCII: Missing Parish	NAMAVUNDU P.S.	NAMAVUNDU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,995
LCII: Missing Parish	NAMUNYUMYA P.S.	NAMUNYUMYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,870
LCII: Missing Parish	NAWAMPENDO P.S.	NAWAMPENDO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,867
LCII: Missing Parish	Nawangisa P.S.	Nawangisa P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,878
LCII: Missing Parish	Nkombe P.S.	Nkombe P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,565
LCII: Missing Parish	Nsaale P.S.	Nsaale P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,990
LCII: Missing Parish	St.Micheal Namunyumya Girls	St.Micheal Namunyumya Girls	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,790
LCII: Missing Parish	WALANGA P.S.	WALANGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,790
LCII: Missing Parish	WALUTABA P.S.	WALUTABA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,628

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Total Cost of Capitation (Primary)	**0**	**926,736**	**0**	**0**	**926,736**
Total Cost of Human Capital Development	**7,497,619**	**926,736**	**320,228**	**0**	**8,744,582**
Total Cost of Pre-Primary and Primary Education	**7,497,619**	**926,736**	**320,228**	**0**	**8,744,582**

Service Area 20 Secondary Education

Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 12 Human Capital Development					
Key Service Area 320158 Capitation (Secondary)					
263308 Sector Conditional Grant (Non-Wage)	0	1,378,336	0	0	1,378,336

Total for LCIII: Makuutu Subcounty		**County: Bugweri**		**109,480**
LCII: Makuutu	MAKUUTU SEED SS	MAKUUTU SEED SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	109,480

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Total for LCIII: Igombe Subcounty		**County: Bugweri**		**64,000**
LCII: Bubenge	Mpiita Seed S.S	Mpiita Seed S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	64,000
Total for LCIII: Namalemba Subcounty		**County: Bugweri**		**312,588**
LCII: Namalemba	NAIGOBWA SEED SECONDARY SCHOOL	NAIGOBWA SEED SECONDARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	162,940
LCII: Namunyumya	BISHOP WILLIGER SSS NAMUNYUMYA	BISHOP WILLIGER SSS NAMUNYUMYA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	149,648
Total for LCIII: Buyanga Subcounty		**County: Bugweri**		**321,828**
LCII: Bulunguli	BUBINGA HIGH SCHOOL	BUBINGA HIGH SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	135,924
LCII: Bulunguli	BULUNGULI SEED SS	BULUNGULI SEED SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	185,904
Total for LCIII: Missing Subcounty		**County: Missing County**		**570,440**
LCII: Missing Parish	BUSEMBATIA S S	BUSEMBATIA S S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	223,440
LCII: Missing Parish	Idudi Seed Secondary School	Idudi Seed Secondary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	64,000
LCII: Missing Parish	NKUUTU MEMORIAL SCHOOL	NKUUTU MEMORIAL SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	283,000

Total Cost of Capitation (Secondary)	**0**	**1,378,336**	**0**	**0**	**1,378,336**
Key Service Area 320159 Secondary Education Services					
211101 General Staff Salaries	6,470,882	0	0	0	6,470,882
Total Cost of Secondary Education Services	**6,470,882**	**0**	**0**	**0**	**6,470,882**
Total Cost of Human Capital Development	**6,470,882**	**1,378,336**	**0**	**0**	**7,849,218**
Total Cost of Secondary Education	**6,470,882**	**1,378,336**	**0**	**0**	**7,849,218**

Service Area 30 Skills Development

	Approved Budget Estimates for FY 2026/27				
Ushs Thousands					
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 12 Human Capital Development					
Key Service Area 320160 Tertiary Education Services					
211101 General Staff Salaries	456,914	0	0	0	456,914
Total Cost of Tertiary Education Services	**456,914**	**0**	**0**	**0**	**456,914**
Key Service Area 320163 Capitation (Tertiary)					

VOTE: 814 Bugweri District

263308 Sector Conditional Grant (Non-Wage)		0	48,473	0	0	48,473
Total for LCIII: Missing Subcounty		**County: Missing County**				**48,473**
LCII: Missing Parish	MBIGITI MEMORIAL TRAINING INSTITUTE	MBIGITI MEMORIAL TRAINING INSTITUTE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent			48,473
Total Cost of Capitation (Tertiary)		**0**	**48,473**	**0**	**0**	**48,473**
Total Cost of Human Capital Development		**456,914**	**48,473**	**0**	**0**	**505,387**
Total Cost of Skills Development		**456,914**	**48,473**	**0**	**0**	**505,387**

Service Area 40 Education&Sports Management and Inspection

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 12 Human Capital Development					
Key Service Area 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200
223005 Electricity	0	1,200	0	0	1,200
227001 Travel inland	0	32,073	0	0	32,073
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
Total Cost of Inspection and Monitoring	**0**	**46,873**	**0**	**0**	**46,873**
Key Service Area 000063 Quality Assurance Systems					
211101 General Staff Salaries	60,000	0	0	0	60,000
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
221008 Information and Communication Technology Supplies.	0	1,200	0	0	1,200
223001 Property Management Expenses	0	1,200	0	0	1,200
227001 Travel inland	0	12,600	0	0	12,600
227004 Fuel, Lubricants and Oils	0	9,000	0	0	9,000
Total Cost of Quality Assurance Systems	**60,000**	**29,000**	**0**	**0**	**89,000**
Key Service Area 320003 Assets and Facilities Management					
225202 Environment Impact Assessment for Capital Works	0	2,000	0	0	2,000
225204 Monitoring and Supervision of capital work	0	7,532	0	0	7,532
228001 Maintenance-Buildings and Structures	0	285,670	0	0	285,670
228004 Maintenance-Other Fixed Assets	0	22,516	0	0	22,516

VOTE: 814 Bugweri District

Total Cost of Assets and Facilities Management	**0**	**317,717**	**0**	**0**	**317,717**
Key Service Area 320110 Sports and recreational services					
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
227001 Travel inland	0	40,000	0	0	40,000
Total Cost of Sports and recreational services	**0**	**50,000**	**0**	**0**	**50,000**
Total Cost of Human Capital Development	**60,000**	**443,590**	**0**	**0**	**503,590**
Total Cost of Education&Sports Management and Inspection	**60,000**	**443,590**	**0**	**0**	**503,590**

Service Area 50 Special Needs Education

	Approved Budget Estimates for FY 2026/27				
Ushs Thousands					
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 12 Human Capital Development					
Key Service Area 320161 Special Needs Education					
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Special Needs Education	**0**	**3,000**	**0**	**0**	**3,000**
Total Cost of Human Capital Development	**0**	**3,000**	**0**	**0**	**3,000**
Total Cost of Special Needs Education	**0**	**3,000**	**0**	**0**	**3,000**
Total Cost of Education	**14,485,415**	**2,800,134**	**320,228**	**0**	**17,605,777**

VOTE: 814 Bugweri District

Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,150,000	1,430,416
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
District Unconditional Grant Wage	150,000	150,000
Other Transfers from Central Government	0	280,416
Total Revenues Shares	**1,150,000**	**1,430,416**
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	150,000	150,000
Non Wage	1,000,000	1,280,416
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	**1,150,000**	**1,430,416**

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

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 09 Integrated Transport Infrastructure and Services					
Key Service Area 260009 Road Maintenance					
211101 General Staff Salaries	150,000	0	0	0	150,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	96,350	0	0	96,350
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
225202 Environment Impact Assessment for Capital Works	0	4,000	0	0	4,000
227001 Travel inland	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	445,630	0	0	445,630
228001 Maintenance-Buildings and Structures	0	367,520	0	0	367,520
228002 Maintenance-Transport Equipment	0	76,500	0	0	76,500

VOTE: 814 Bugweri District

Total Cost of Road Maintenance		**150,000**	**1,000,000**	**0**	**0**	**1,150,000**
Key Service Area 260010 Road Rehabilitation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	41,400	0	0	41,400
221008 Information and Communication Technology Supplies.		0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding		0	900	0	0	900
222001 Information and Communication Technology Services.		0	1,198	0	0	1,198
223001 Property Management Expenses		0	900	0	0	900
225204 Monitoring and Supervision of capital work		0	3,000	0	0	3,000
227001 Travel inland		0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils		0	3,544	0	0	3,544
263402 Transfer to Other Government Units		0	219,474	0	0	219,474

Total for LCIII: Ibulanku Subcounty		**County: Bugweri**		**9,000**
LCII: Ibulanku	Ibulanku s/c	Transfer of Road fund to Ibulanku s/c	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	9,000
Total for LCIII: Makuutu Subcounty		**County: Bugweri**		**10,952**
LCII: Makuutu	Makuutu S/C	Transfer of road fund to Makuutu S/C	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	10,952
Total for LCIII: Igombe Subcounty		**County: Bugweri**		**13,328**
LCII: Igombe	Igombe s/c	Transfer of Road fund to Igombe s/c	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	13,328
Total for LCIII: Namalemba Subcounty		**County: Bugweri**		**6,699**
LCII: Namalemba	Namalemba s/c	Transfer of Road fund to Namalemba s/c	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	6,699
Total for LCIII: Buyanga Subcounty		**County: Bugweri**		**19,700**
LCII: Buwooya	Buyanga s/c	Transfer of Road fund to Buyanga s/c	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	19,700
Total for LCIII: Busembatia Town Council		**County: Bugweri**		**122,162**
LCII: Busembatia Central Ward	Busembatia TC	Transfer of Road fund to Busembatia TC	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	122,162
Total for LCIII: Bugweri Town Council		**County: Bugweri**		**37,632**
LCII: Bugweri Town Council	Bugweri tc	Transfer of Road fund to Bugweri tc	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	37,632

Total Cost of Road Rehabilitation	**0**	**280,416**	**0**	**0**	**280,416**

VOTE: 814 Bugweri District

Total Cost of Integrated Transport Infrastructure and Services	**150,000**	**1,280,416**	**0**	**0**	**1,430,416**
Total Cost of Community Access Roads	**150,000**	**1,280,416**	**0**	**0**	**1,430,416**
Total Cost of Roads and Engineering	**150,000**	**1,280,416**	**0**	**0**	**1,430,416**

VOTE: 814 Bugweri District

Water

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	120,334	120,324
District Unconditional Grant Wage	60,000	60,000
Programme Conditional Grant - Non Wage Recurrent	60,334	60,324
Development Revenues	261,032	157,479
Programme Conditional Grant - Development	246,217	142,664
Transitional Conditional Grant - Development	14,815	14,815
Total Revenues Shares	**381,366**	**277,803**

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	60,000	60,000
Non Wage	60,334	60,324
Development Expenditure		
Domestic Development	261,032	157,479
External Financing	0	0
Total Expenditure	**381,366**	**277,803**

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

Service Area 10 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
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					
211101 General Staff Salaries	60,000	0	0	0	60,000
221008 Information and Communication Technology Supplies.	0	1,600	0	0	1,600
221009 Welfare and Entertainment	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200
222001 Information and Communication Technology Services.	0	1,600	0	0	1,600
223001 Property Management Expenses	0	1,200	0	0	1,200

VOTE: 814 Bugweri District

223005 Electricity		0	400	0		0	400
227001 Travel inland		0	28,000	0		0	28,000
227004 Fuel, Lubricants and Oils		0	24,724	0		0	24,724
Total Cost of Climate Change Adaptation		**60,000**	**60,324**	**0**		**0**	**120,324**
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management		**60,000**	**60,324**	**0**		**0**	**120,324**
Programme 12 Human Capital Development							
Key Service Area 140022 Integrated Catchment based Infrastructure							
225202 Environment Impact Assessment for Capital Works		0	0	3,204		0	3,204
Total for LCIII: Bugweri Town Council		**County: Bugweri**					**3,204**
LCII: Bugweri Town Council	quarterly	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant				3,204
225204 Monitoring and Supervision of capital work		0	0	15,605		0	15,605
Total for LCIII: Bugweri Town Council		**County: Bugweri**					**15,605**
LCII: Bugweri Town Council	quarterly	Monitoring and supervision	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant				790
LCII: Bugweri Town Council	water	Transition funds	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)				14,815
227001 Travel inland		0	0	5,520		0	5,520
Total for LCIII: Bugweri Town Council		**County: Bugweri**					**5,520**
LCII: Bugweri Town Council	water quality surveillance	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant				5,520
312121 Non-Residential Buildings - Acquisition		0	0	27,500		0	27,500
Total for LCIII: Makuutu Subcounty		**County: Bugweri**					**27,500**
LCII: Kasozi	Kalalu RGC	Public toilet facility-Commercial Buildings_Acquire	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant				27,500
313129 Other Buildings other than dwellings - Improvement		0	0	7,250		0	7,250
Total for LCIII: Ibulanku Subcounty		**County: Bugweri**					**2,760**
LCII: Buniantole	Rentention for Latrine at Nakivumbi and Minani RGC	Facilitation and Allowances- Build other than dwell_Improve	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant				2,760
Total for LCIII: Bugweri Town Council		**County: Bugweri**					**4,490**
LCII: Bugweri Town Council	Retention for Boreholes in FY 2025/26	Facilitation and Allowances- Build other than dwell_Improve	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant				4,490
313139 Other Structures - Improvement		0	0	98,400		0	98,400

VOTE: 814 Bugweri District

Total for LCIII: Ibulanku Subcounty		**County: Bugweri**			**25,500**
LCII: Bunyantole	D/C and inst'n of bH/pumps at Buniatole	Maintenance works_Improve	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		25,500
Total for LCIII: Igombe Subcounty		**County: Bugweri**			**32,800**
LCII: Igombe	D/C and inst'n of bH/pumps at Buniokano	Maintenance works_Improve	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		25,500
LCII: Igombe	Rehab of Busida Triangle bore	Maintenance works_Improve	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		7,300
Total for LCIII: Buyanga Subcounty		**County: Bugweri**			**40,100**
LCII: Bulunguli	Rehab of Bulunguli mosq bore	Maintenance works_Improve	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		7,300
LCII: Buwooya	D/C and inst'n of bH/pumps at Bugumpoire	Maintenance works_Improve	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		25,500
LCII: Lubira	Rehab of Lubira HCIII Bore	Maintenance works_Improve	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		7,300

Total Cost of Integrated Catchment based Infrastructure	**0**	**0**	**157,479**	**0**	**157,479**
Total Cost of Human Capital Development	**0**	**0**	**157,479**	**0**	**157,479**
Total Cost of Rural Water Supply and Sanitation	**60,000**	**60,324**	**157,479**	**0**	**277,803**
Total Cost of Water	**60,000**	**60,324**	**157,479**	**0**	**277,803**

VOTE: 814 Bugweri District

Natural Resources

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	328,929	325,657
District Unconditional Grant Wage	276,000	276,000
Locally Raised Revenues	8,000	6,938
Programme Conditional Grant - Non Wage Recurrent	44,929	42,719
Development Revenues	0	40,000
District Discretionary Equalisation Development Grant	0	40,000
Total Revenues Shares	**328,929**	**365,657**
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	276,000	276,000
Non Wage	52,929	49,657
Development Expenditure		
Domestic Development	0	40,000
External Financing	0	0
Total Expenditure	**328,929**	**365,657**

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

Service Area 10 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
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					
227001 Travel inland	0	3,138	0	0	3,138
Total Cost of Land Management	**0**	**3,138**	**0**	**0**	**3,138**
Key Service Area 000089 Climate Change Mitigation					
227001 Travel inland	0	18,719	0	0	18,719
Total Cost of Climate Change Mitigation	**0**	**18,719**	**0**	**0**	**18,719**
Key Service Area 140022 Integrated Catchment based Infrastructure					
227001 Travel inland	0	0	40,000	0	40,000
Total for LCIII: Bugweri Town Council	**County: Bugweri**				**40,000**

VOTE: 814 Bugweri District

LCII: Bugweri Town Council	Ibaako	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			40,000
Total Cost of Integrated Catchment based Infrastructure		**0**	**0**	**40,000**	**0**	**40,000**
Key Service Area 140038 Environmental Safeguards						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	1,800	0	0	1,800
221011 Printing, Stationery, Photocopying and Binding		0	600	0	0	600
223005 Electricity		0	240	0	0	240
227001 Travel inland		0	2,600	0	0	2,600
227004 Fuel, Lubricants and Oils		0	6,760	0	0	6,760
Total Cost of Environmental Safeguards		**0**	**12,000**	**0**	**0**	**12,000**
Key Service Area 560007 Regulation and Compliance						
221008 Information and Communication Technology Supplies.		0	1,000	0	0	1,000
221012 Small Office Equipment		0	3,000	0	0	3,000
227001 Travel inland		0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils		0	4,000	0	0	4,000
Total Cost of Regulation and Compliance		**0**	**12,000**	**0**	**0**	**12,000**
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management		**0**	**45,857**	**40,000**	**0**	**85,857**
Programme 10 Sustainable Urbanisation and Housing						
Key Service Area 280002 Physical Planning						
227001 Travel inland		0	3,800	0	0	3,800
Total Cost of Physical Planning		**0**	**3,800**	**0**	**0**	**3,800**
Total Cost of Sustainable Urbanisation and Housing		**0**	**3,800**	**0**	**0**	**3,800**
Programme 18 Development Plan Implementation						
Key Service Area 000006 Planning and Budgeting services						
211101 General Staff Salaries		276,000	0	0	0	276,000
Total Cost of Planning and Budgeting services		**276,000**	**0**	**0**	**0**	**276,000**
Total Cost of Development Plan Implementation		**276,000**	**0**	**0**	**0**	**276,000**
Total Cost of Natural Resources Management		**276,000**	**49,657**	**40,000**	**0**	**365,657**
Total Cost of Natural Resources		**276,000**	**49,657**	**40,000**	**0**	**365,657**

VOTE: 814 Bugweri District

Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	299,038	277,865
District Unconditional Grant Wage	101,051	101,051
Locally Raised Revenues	18,000	11,823
Other Transfers from Central Government	127,871	116,507
Programme Conditional Grant - Non Wage Recurrent	52,116	48,483
Total Revenues Shares	**299,038**	**277,865**

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	101,051	101,051
Non Wage	197,987	176,814
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	**299,038**	**277,865**

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

Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2026/27

Ushs Thousands

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					
212103 Incapacity benefits (Employees)	0	9,823	0	0	9,823
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Environment, Social Health and Safety	**0**	**11,823**	**0**	**0**	**11,823**
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	**0**	**11,823**	**0**	**0**	**11,823**
Programme 12 Human Capital Development					
Key Service Area 000016 Environment, Social Health and Safety					
227001 Travel inland	0	45,000	0	0	45,000
Total Cost of Environment, Social Health and Safety	**0**	**45,000**	**0**	**0**	**45,000**

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Key Service Area 010008 Capacity Strengthening					
211101 General Staff Salaries	101,051	0	0	0	101,051
Total Cost of Capacity Strengthening	**101,051**	**0**	**0**	**0**	**101,051**
Total Cost of Human Capital Development	**101,051**	**45,000**	**0**	**0**	**146,051**
Total Cost of Community Mobilisation	**101,051**	**56,823**	**0**	**0**	**157,874**
Service Area 20 Empowerment and Mindset Change					

	Approved Budget Estimates for FY 2026/27				
Ushs Thousands					
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 12 Human Capital Development					
Key Service Area 000021 Gender Mainstreaming services					
227001 Travel inland	0	4,160	0	0	4,160
Total Cost of Gender Mainstreaming services	**0**	**4,160**	**0**	**0**	**4,160**
Key Service Area 000023 Inspection and Monitoring					
227001 Travel inland	0	17,785	0	0	17,785
Total Cost of Inspection and Monitoring	**0**	**17,785**	**0**	**0**	**17,785**
Key Service Area 000036 Strategies and Project Development					
227001 Travel inland	0	62,411	0	0	62,411
Total Cost of Strategies and Project Development	**0**	**62,411**	**0**	**0**	**62,411**
Key Service Area 010008 Capacity Strengthening					
227001 Travel inland	0	15,501	0	0	15,501
Total Cost of Capacity Strengthening	**0**	**15,501**	**0**	**0**	**15,501**
Key Service Area 320146 Support to special interest Groups					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	11,037	0	0	11,037
227001 Travel inland	0	9,096	0	0	9,096
Total Cost of Support to special interest Groups	**0**	**20,134**	**0**	**0**	**20,134**
Total Cost of Human Capital Development	**0**	**119,991**	**0**	**0**	**119,991**
Total Cost of Empowerment and Mindset Change	**0**	**119,991**	**0**	**0**	**119,991**
Total Cost of Community Based Services	**101,051**	**176,814**	**0**	**0**	**277,865**

VOTE: 814 Bugweri District

Planning

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	129,803	223,057
District Unconditional Grant Non-Wage	63,812	158,812
District Unconditional Grant Wage	43,432	43,432
Locally Raised Revenues	22,559	20,813
Development Revenues	215,858	238,218
District Discretionary Equalisation Development Grant	215,858	238,218
Total Revenues Shares	**345,661**	**461,275**

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	43,432	43,432
Non Wage	86,371	179,625
Development Expenditure		
Domestic Development	215,858	238,218
External Financing	0	0
Total Expenditure	**345,661**	**461,275**

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

Service Area 10 Planning and Statistics

	Approved Budget Estimates for FY 2026/27				
Ushs Thousands					
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 18 Development Plan Implementation					
Key Service Area 000006 Planning and Budgeting services					
211101 General Staff Salaries	43,432	0	0	0	43,432
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	0	0	4,000
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000

VOTE: 814 Bugweri District

221016 Systems Recurrent costs		0	20,000	0	0	20,000
221017 Membership dues and Subscription fees.		0	2,000	0	0	2,000
222001 Information and Communication Technology Services.		0	4,800	0	0	4,800
223001 Property Management Expenses		0	2,500	0	0	2,500
225202 Environment Impact Assessment for Capital Works		0	0	3,000	0	3,000
Total for LCIII: Bugweri Town Council		**County: Bugweri**				**3,000**
LCII: Bugweri Town Council	Environment and social safe guard	Environmental Impact Assessment - Capital Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			3,000
225203 Appraisal and Feasibility Studies for Capital Works		0	0	2,000	0	2,000
Total for LCIII: Bugweri Town Council		**County: Bugweri**				**2,000**
LCII: Bugweri Town Council	planning	Feasibility Studies or Screening of Projects Appraisal	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			2,000
227001 Travel inland		0	15,413	74,053	0	89,466
Total for LCIII: Bugweri Town Council		**County: Bugweri**				**74,053**
LCII: Bugweri Town Council	DNCC cordination	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			2,000
LCII: Bugweri Town Council	field verification monitoring and report on DDEG	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			13,145
LCII: Bugweri Town Council	Internal and LLG performance assessement	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			13,145
LCII: Bugweri Town Council	investment servicing	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			34,611
LCII: Bugweri Town Council	Planning Department	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			11,152
227004 Fuel, Lubricants and Oils		0	18,912	0	0	18,912
313121 Non-Residential Buildings - Improvement		0	0	159,165	0	159,165
Total for LCIII: Ibulanku Subcounty		**County: Bugweri**				**159,165**
LCII: Ibaako	Admin building	Partial construction of Admin Building by the UPDF engineering Brigade	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			139,628
LCII: Ibaako	Old Admin	Outstanding obligation on CAO's office improvement (tarrazo)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			11,875

VOTE: 814 Bugweri District

LCII: Ibaako	Planning	Retention of Previous works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			7,662
Total Cost of Planning and Budgeting services		**43,432**	**79,625**	**238,218**	**0**	**361,275**
Key Service Area 560019 Data Management and Dissemination						
221003 Staff Training		0	13,000	0	0	13,000
224011 Research Expenses		0	64,000	0	0	64,000
227001 Travel inland		0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils		0	16,000	0	0	16,000
Total Cost of Data Management and Dissemination		**0**	**100,000**	**0**	**0**	**100,000**
Total Cost of Development Plan Implementation		**43,432**	**179,625**	**238,218**	**0**	**461,275**
Total Cost of Planning and Statistics		**43,432**	**179,625**	**238,218**	**0**	**461,275**
Total Cost of Planning		**43,432**	**179,625**	**238,218**	**0**	**461,275**

VOTE: 814 Bugweri District

Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	110,786	110,061
District Unconditional Grant Non-Wage	53,000	53,000
District Unconditional Grant Wage	43,186	43,186
Locally Raised Revenues	14,600	13,875
Total Revenues Shares	**110,786**	**110,061**
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	43,186	43,186
Non Wage	67,600	66,875
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	**110,786**	**110,061**

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

Service Area 10 Compliance

	Approved Budget Estimates for FY 2026/27				
Ushs Thousands					
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 16 Governance and Security					
Key Service Area 000001 Audit and Risk Management					
211101 General Staff Salaries	43,186	0	0	0	43,186
221008 Information and Communication Technology Supplies.	0	1,600	0	0	1,600
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,400	0	0	1,400
227001 Travel inland	0	30,875	0	0	30,875
227004 Fuel, Lubricants and Oils	0	31,000	0	0	31,000
Total Cost of Audit and Risk Management	**43,186**	**66,875**	**0**	**0**	**110,061**
Total Cost of Governance and Security	**43,186**	**66,875**	**0**	**0**	**110,061**

VOTE: 814 Bugweri District

Total Cost of Compliance	43,186	66,875	0	0	110,061
Total Cost of Internal Audit	43,186	66,875	0	0	110,061

VOTE: 814 Bugweri District

Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	**2025/26 Approved Budget**	**2026/27 Approved Budget**
A: Breakdown of Department Revenues		
Recurrent Revenues	98,068	95,431
Programme Conditional Grant - Non Wage Recurrent	39,273	37,433
District Unconditional Grant Wage	42,000	42,000
Locally Raised Revenues	6,000	5,203
Programme Conditional Grant - Non Wage Recurrent	10,795	10,795
Total Revenues Shares	**98,068**	**95,431**
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	42,000	42,000
Non Wage	56,068	53,431
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	**98,068**	**95,431**

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

Service Area 10 Commercial Services

	Approved Budget Estimates for FY 2026/27				
Ushs Thousands					
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					
221011 Printing, Stationery, Photocopying and Binding	0	1,472	0	0	1,472
223005 Electricity	0	480	0	0	480
227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	2,783	0	0	2,783
228002 Maintenance-Transport Equipment	0	2,060	0	0	2,060
Total Cost of Tourism Investment, Promotion and Marketing	**0**	**10,795**	**0**	**0**	**10,795**
Total Cost of Tourism Development	**0**	**10,795**	**0**	**0**	**10,795**
Programme 07 Private Sector Development					

VOTE: 814 Bugweri District

Key Service Area 120002 Domestic Promotion					
227001 Travel inland	0	13,920	0	0	13,920
227004 Fuel, Lubricants and Oils	0	7,825	0	0	7,825
Total Cost of Domestic Promotion	**0**	**21,745**	**0**	**0**	**21,745**
Key Service Area 190036 Trade Development					
211101 General Staff Salaries	42,000	0	0	0	42,000
227001 Travel inland	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	7,681	0	0	7,681
Total Cost of Trade Development	**42,000**	**17,681**	**0**	**0**	**59,681**
Total Cost of Private Sector Development	**42,000**	**39,426**	**0**	**0**	**81,426**
Total Cost of Commercial Services	**42,000**	**50,222**	**0**	**0**	**92,222**

Service Area 20 Value Chain Services

	Approved Budget Estimates for FY 2026/27				
Ushs Thousands					
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 07 Private Sector Development					
Key Service Area 000073 Marketing and value addition					
227001 Travel inland	0	3,210	0	0	3,210
Total Cost of Marketing and value addition	**0**	**3,210**	**0**	**0**	**3,210**
Total Cost of Private Sector Development	**0**	**3,210**	**0**	**0**	**3,210**
Total Cost of Value Chain Services	**0**	**3,210**	**0**	**0**	**3,210**
Total Cost of Trade, Industry and Local Development	**42,000**	**53,431**	**0**	**0**	**95,431**