

VOTE: 814 Bugweri District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
<b>Locally Raised Revenues</b>	<b>273,136</b>	<b>273,136</b>
o/w Higher Local Government	174,327	203,930
o/w Lower Local Government	98,809	69,206
<b>Discretionary Government Transfers</b>	<b>3,487,028</b>	<b>3,194,645</b>
o/w Higher Local Government	3,065,663	2,677,502
o/w Lower Local Government	421,365	517,143
<b>Conditional Government Transfers</b>	<b>23,895,619</b>	<b>24,816,313</b>
o/w Higher Local Government	23,895,619	24,816,313
o/w Lower Local Government	0	0
<b>Other Government Transfers</b>	<b>1,046,627</b>	<b>352,871</b>
o/w Higher Local Government	1,046,627	352,871
o/w Lower Local Government	0	0
<b>External Financing</b>	<b>0</b>	<b>0</b>
o/w Higher Local Government	0	0
o/w Lower Local Government	0	0
<b>Grand Total</b>	<b>28,702,410</b>	<b>28,636,966</b>
o/w Higher Local Government	28,182,236	28,050,617
o/w Lower Local Government	520,174	586,349

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## A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	<b>2024/25 Approved Budget</b>	<b>2025/26 Draft Budget</b>
<b>Locally Raised Revenues</b>	<b>273,136</b>	<b>273,136</b>
Business licenses	65,520	65,520
Land Fees	12,000	12,000
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	15,000
Vehicle Parking Fees	3,000	3,000
<b>Discretionary Government Transfers</b>	<b>3,487,028</b>	<b>3,194,645</b>
District Discretionary Equalisation Development Grant	403,176	458,523
District Unconditional Grant Non-Wage	596,279	753,721
District Unconditional Grant Wage	2,341,169	1,789,333
Urban Discretionary Equalisation Development Grant	34,700	60,289
Urban Unconditional Non-Wage	111,704	132,779
<b>Conditional Government Transfers</b>	<b>23,895,619</b>	<b>24,816,313</b>
Programme Conditional Grant - Non Wage Recurrent	6,423,098	7,528,049
Programme Conditional Grant - Development	2,127,231	870,658
Programme Conditional Grant - Wage Recurrent	15,030,474	16,252,792
Transitional Conditional Grant - Development	314,815	164,815
<b>Other Government Transfers</b>	<b>1,046,627</b>	<b>352,871</b>
Child days vaccination, Rubella and Malaria	0	200,000
GROW Project	0	14,669
Micro Projects under Karamoja Development Programme	85,600	0
Micro Projects under Luwero Rwenzori Development Programme	0	62,800
National Oil Seeds Project	90,000	45,000
Polio Immunization Campaign	530,611	0
Support to PLE (UNEB)	20,000	25,000
Uganda Road Fund (URF)	310,416	0
Uganda Women Entrepreneurship Program(UWEP)	5,000	5,403
Youth Livelihood Programme (YLP)	5,000	0
<b>External Financing</b>	<b>0</b>	<b>0</b>

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
Total Revenues Shares	28,702,410	28,636,966

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## A3: Summary of Programme Allocations For FY 2025/26

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
<b>Agro-Industrialization</b>	<b>1,064,506</b>	<b>22,000</b>	<b>0</b>	<b>0</b>	<b>1,086,506</b>
o/w: Wage:	672,895	0	0	0	672,895
Non-Wage Recurrent:	221,119	22,000	0	0	243,119
Development:	170,492	0	0	0	170,492
<b>Tourism Development</b>	<b>43,545</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>49,545</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	43,545	6,000	0	0	49,545
Development:	0	0	0	0	0
<b>Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>339,929</b>	<b>5,280</b>	<b>0</b>	<b>0</b>	<b>345,209</b>
o/w: Wage:	276,000	0	0	0	276,000
Non-Wage Recurrent:	63,929	5,280	0	0	69,209
Development:	0	0	0	0	0
<b>Private Sector Development</b>	<b>81,273</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>81,273</b>
o/w: Wage:	42,000	0	0	0	42,000
Non-Wage Recurrent:	39,273	0	0	0	39,273
Development:	0	0	0	0	0
<b>Integrated Transport Infrastructure And Services</b>	<b>1,108,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,108,250</b>
o/w: Wage:	150,000	0	0	0	150,000
Non-Wage Recurrent:	958,250	0	0	0	958,250
Development:	0	0	0	0	0
<b>Sustainable Urbanisation And Housing</b>	<b>0</b>	<b>2,720</b>	<b>0</b>	<b>0</b>	<b>2,720</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	2,720	0	0	2,720
Development:	0	0	0	0	0
<b>Human Capital Development</b>	<b>19,780,182</b>	<b>24,000</b>	<b>352,871</b>	<b>0</b>	<b>20,157,054</b>
o/w: Wage:	15,798,747	0	0	0	15,798,747
Non-Wage Recurrent:	3,266,454	24,000	352,871	0	3,643,326
Development:	714,981	0	0	0	714,981
<b>Public Sector Transformation</b>	<b>4,369,640</b>	<b>28,371</b>	<b>0</b>	<b>0</b>	<b>4,398,011</b>

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
o/w: Wage:	625,530	0	0	0	625,530
Non-Wage Recurrent:	3,314,155	28,371	0	0	3,342,526
Development:	429,955	0	0	0	429,955
<b>Governance And Security</b>	<b>573,091</b>	<b>72,578</b>	<b>0</b>	<b>0</b>	<b>645,668</b>
o/w: Wage:	177,182	0	0	0	177,182
Non-Wage Recurrent:	371,909	72,578	0	0	444,487
Development:	24,000	0	0	0	24,000
<b>Regional Balanced Development</b>	<b>21,103</b>	<b>69,952</b>	<b>0</b>	<b>0</b>	<b>91,054</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	21,103	69,952	0	0	91,054
Development:	0	0	0	0	0
<b>Development Plan Implementation</b>	<b>629,440</b>	<b>42,235</b>	<b>0</b>	<b>0</b>	<b>671,675</b>
o/w: Wage:	299,770	0	0	0	299,770
Non-Wage Recurrent:	114,812	42,235	0	0	157,047
Development:	214,858	0	0	0	214,858
<b>Grand Total</b>	<b>28,010,959</b>	<b>273,136</b>	<b>352,871</b>	<b>0</b>	<b>28,636,966</b>
<b>Grand Total Wage</b>	<b>18,042,124</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,042,124</b>
<b>Grand Total Non-Wage Recurrent</b>	<b>8,414,549</b>	<b>273,136</b>	<b>352,871</b>	<b>0</b>	<b>9,040,556</b>
<b>Grand Total Development</b>	<b>1,554,286</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,554,286</b>

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## A4: Summary of Department Allocations for FY 2025/26

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
<b>Administration</b>	<b>3,784,273</b>	<b>4,358,937</b>
o/w Higher Local Government	3,362,908	3,841,794
o/w Lower Local Government	421,365	517,143
<b>Finance</b>	<b>448,919</b>	<b>420,569</b>
o/w Higher Local Government	350,110	351,363
o/w Lower Local Government	98,809	69,206
<b>Statutory bodies</b>	<b>458,610</b>	<b>583,457</b>
o/w Higher Local Government	458,610	583,457
o/w Lower Local Government	0	0
<b>Production and Marketing</b>	<b>1,074,958</b>	<b>1,086,506</b>
o/w Higher Local Government	1,074,958	1,086,506
o/w Lower Local Government	0	0
<b>Health</b>	<b>5,431,577</b>	<b>4,933,664</b>
o/w Higher Local Government	5,431,577	4,933,664
o/w Lower Local Government	0	0
<b>Education</b>	<b>14,262,367</b>	<b>14,542,985</b>
o/w Higher Local Government	14,262,367	14,542,985
o/w Lower Local Government	0	0
<b>Roads and Engineering</b>	<b>1,460,816</b>	<b>1,150,000</b>
o/w Higher Local Government	1,460,816	1,150,000
o/w Lower Local Government	0	0
<b>Water</b>	<b>752,290</b>	<b>381,366</b>
o/w Higher Local Government	752,290	381,366
o/w Lower Local Government	0	0
<b>Natural Resources</b>	<b>307,808</b>	<b>328,929</b>
o/w Higher Local Government	307,808	328,929
o/w Lower Local Government	0	0
<b>Community Based Services</b>	<b>235,487</b>	<b>299,038</b>
o/w Higher Local Government	235,487	299,038
o/w Lower Local Government	0	0
<b>Planning</b>	<b>347,950</b>	<b>342,660</b>
o/w Higher Local Government	347,950	342,660
o/w Lower Local Government	0	0
<b>Internal Audit</b>	<b>77,868</b>	<b>110,786</b>

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
o/w Higher Local Government	77,868	110,786
o/w Lower Local Government	0	0
<b>Trade, Industry and Local Development</b>	<b>59,488</b>	<b>98,068</b>
o/w Higher Local Government	59,488	98,068
o/w Lower Local Government	0	0
<b>Grand Total</b>	<b>28,702,410</b>	<b>28,636,966</b>
<b>o/w Higher Local Government</b>	<b>28,182,236</b>	<b>28,050,617</b>
o/w: Wage:	17,371,644	18,042,124
Non-Wage Recurrent:	8,102,095	8,703,910
Domestic Devt:	2,708,498	1,304,582
External Financing:	0	0
<b>o/w Lower Local Government</b>	<b>520,174</b>	<b>586,349</b>
o/w: Wage:	0	0
Non-Wage Recurrent:	348,749	336,646
Domestic Devt:	171,425	249,703
External Financing:	0	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<i>Recurrent Revenues</i>	3,302,728	3,950,233
District Unconditional Grant Non-Wage	77,996	83,915
District Unconditional Grant Wage	698,934	625,530
Locally Raised Revenues	27,871	27,871
Multi-Sectoral Transfers to LLGs_NonWage	249,940	267,439
Programme Conditional Grant - Non Wage Recurrent	2,247,987	2,945,479
<i>Development Revenues</i>	481,545	408,703
Transitional Conditional Grant - Development	300,000	150,000
District Discretionary Equalisation Development Grant	10,120	9,000
Multi-Sectoral Transfers to LLGs_Gou	171,425	249,703
<b>Total Revenues Shares</b>	<b>3,784,273</b>	<b>4,358,937</b>
<b>B: Breakdown of Department Expenditures</b>		
<i>Recurrent Expenditure</i>		
Wage	698,934	625,530
Non Wage	2,603,794	3,324,704
<i>Development Expenditure</i>		
Domestic Development	481,545	408,703
External Financing	0	0
<b>Total Expenditure</b>	<b>3,784,273</b>	<b>4,358,937</b>

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

Service Area 10 Administration and Management

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000007 Procurement and Disposal Services</b>					
221001 Advertising and Public Relations	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	1,001	0	0	1,001



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227001 Travel inland	0	4,001	0	0	4,001
<b>Total Cost of Procurement and Disposal Services</b>	<b>0</b>	<b>8,002</b>	<b>0</b>	<b>0</b>	<b>8,002</b>
<b>Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity</b>					
211101 General Staff Salaries	625,530	0	0	0	625,530
273104 Pension	0	751,537	0	0	751,537
273105 Gratuity	0	2,193,941	0	0	2,193,941
<b>Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity</b>	<b>625,530</b>	<b>2,945,479</b>	<b>0</b>	<b>0</b>	<b>3,571,008</b>
<b>Key Service Area 390017 Public Service Performance management</b>					
221003 Staff Training	0	0	9,000	0	9,000
<b>Total for LCIII: Bugweri Town Council</b>	<b>County: Bugweri</b>				<b>9,000</b>
LCII: Ibaako Ward	Headquarters	Staff Training - Facilitation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		9,000
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	2,400	0	0	2,400
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221017 Membership dues and Subscription fees.	0	549	0	0	549
221020 Litigation and related expenses	0	4,000	0	0	4,000
222001 Information and Communication Technology Services.	0	1,667	0	0	1,667
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
225204 Monitoring and Supervision of capital work	0	15,000	15,000	0	30,000
<b>Total for LCIII: Busembatia Town Council</b>	<b>County: Bugweri</b>				<b>15,000</b>
LCII: Majengo	Council Hall at Busembatia TC	Environment and social safe guide, Clerk of works, BoQs, Site meetings and General supervision of the capital works	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		15,000
227001 Travel inland	0	24,065	0	0	24,065
227004 Fuel, Lubricants and Oils	0	12,700	0	0	12,700

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228002 Maintenance-Transport Equipment		0	13,325	0	0	13,325
313121 Non-Residential Buildings - Improvement		0	0	135,000	0	135,000
Total for LCIII: Busembatia Town Council		County: Bugweri				135,000
LCII: Majengo	Council Hall at Busembatia TC	Council Hall at Busembatia TC	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc			135,000
Total Cost of Public Service Performance management		0	90,205	159,000	0	249,205
Total Cost of Public Sector Transformation		625,530	3,043,686	159,000	0	3,828,216
Programme 17 Regional Balanced Development						
Key Service Area 000005 Human Resource Management						
221011 Printing, Stationery, Photocopying and Binding		0	3,000	0	0	3,000
227001 Travel inland		0	10,578	0	0	10,578
Total Cost of Human Resource Management		0	13,578	0	0	13,578
Total Cost of Regional Balanced Development		0	13,578	0	0	13,578
Total Cost of Administration and Management		625,530	3,057,264	159,000	0	3,841,794
Total Cost of Administration		625,530	3,057,264	159,000	0	3,841,794

Subcounty / Town Council / Division: 236447 Buyanga Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	35,477	50,761	0	86,238
Total Cost of Facilities Management	0	35,477	50,761	0	86,238
Total Cost of Public Sector Transformation	0	35,477	50,761	0	86,238
Total Cost of Administration and Management	0	35,477	50,761	0	86,238
Total Cost of 236447 Buyanga Subcounty	0	35,477	50,761	0	86,238

Subcounty / Town Council / Division: 236448 Busembatia Town Council

Service Area 10 Administration and Management

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

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263402 Transfer to Other Government Units	0	44,642	20,282	0	64,924
Total Cost of Facilities Management	0	44,642	20,282	0	64,924
Total Cost of Public Sector Transformation	0	44,642	20,282	0	64,924
Total Cost of Administration and Management	0	44,642	20,282	0	64,924
Total Cost of 236448 Busembatia Town Council	0	44,642	20,282	0	64,924

Subcounty / Town Council / Division: 236442 Igombe Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	19,958	27,373	0	47,331
Total Cost of Facilities Management	0	19,958	27,373	0	47,331
Total Cost of Public Sector Transformation	0	19,958	27,373	0	47,331
Total Cost of Administration and Management	0	19,958	27,373	0	47,331
Total Cost of 236442 Igombe Subcounty	0	19,958	27,373	0	47,331

Subcounty / Town Council / Division: 236445 Namalemba Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	26,408	37,094	0	63,502
Total Cost of Facilities Management	0	26,408	37,094	0	63,502
Total Cost of Public Sector Transformation	0	26,408	37,094	0	63,502
Total Cost of Administration and Management	0	26,408	37,094	0	63,502
Total Cost of 236445 Namalemba Subcounty	0	26,408	37,094	0	63,502

Subcounty / Town Council / Division: 236441 Makuutu Subcounty

Service Area 10 Administration and Management

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

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263402 Transfer to Other Government Units	0	29,474	41,713	0	71,187
Total Cost of Facilities Management	0	29,474	41,713	0	71,187
Total Cost of Public Sector Transformation	0	29,474	41,713	0	71,187
Total Cost of Administration and Management	0	29,474	41,713	0	71,187
Total Cost of 236441 Makuutu Subcounty	0	29,474	41,713	0	71,187

Subcounty / Town Council / Division: 236437 Ibulanku Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	23,343	32,474	0	55,817
Total Cost of Facilities Management	0	23,343	32,474	0	55,817
Total Cost of Public Sector Transformation	0	23,343	32,474	0	55,817
Total Cost of Administration and Management	0	23,343	32,474	0	55,817
Total Cost of 236437 Ibulanku Subcounty	0	23,343	32,474	0	55,817

Subcounty / Town Council / Division: 272171 Bugweri Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	40,632	18,331	0	58,963
Total Cost of Facilities Management	0	40,632	18,331	0	58,963
Total Cost of Public Sector Transformation	0	40,632	18,331	0	58,963
Total Cost of Administration and Management	0	40,632	18,331	0	58,963
Total Cost of 272171 Bugweri Town Council	0	40,632	18,331	0	58,963

Subcounty / Town Council / Division: 273947 Idudi Town Council

Service Area 10 Administration and Management

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

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263402 Transfer to Other Government Units	0	47,506	21,676	0	69,182
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>47,506</b>	<b>21,676</b>	<b>0</b>	<b>69,182</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>47,506</b>	<b>21,676</b>	<b>0</b>	<b>69,182</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>47,506</b>	<b>21,676</b>	<b>0</b>	<b>69,182</b>
<b>Total Cost of 273947 Idudi Town Council</b>	<b>0</b>	<b>47,506</b>	<b>21,676</b>	<b>0</b>	<b>69,182</b>

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Finance

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	448,919	420,569
District Unconditional Grant Non-Wage	67,796	69,049
District Unconditional Grant Wage	256,338	256,338
Locally Raised Revenues	25,976	25,976
Multi-Sectoral Transfers to LLGs_NonWage	98,809	69,206
Total Revenues Shares	448,919	420,569
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	256,338	256,338
Non Wage	192,581	164,231
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	448,919	420,569

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

Service Area 10 Financial Management and Accountability (LG)

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000061 Management of Government Accounts					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	2,304	0	0	2,304
221011 Printing, Stationery, Photocopying and Binding	0	2,600	0	0	2,600
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	7,175	0	0	7,175
Total Cost of Management of Government Accounts	0	14,078	0	0	14,078
Total Cost of Governance And Security	0	14,078	0	0	14,078

# VOTE: 814 Bugweri District

## Programme 17 Regional Balanced Development

### Key Service Area 560080 Local Revenue Collection

221009 Welfare and Entertainment	0	3,184	0	0	3,184
221011 Printing, Stationery, Photocopying and Binding	0	1,400	0	0	1,400
222001 Information and Communication Technology Services.	0	1,933	0	0	1,933
227001 Travel inland	0	7,228	0	0	7,228
227004 Fuel, Lubricants and Oils	0	3,200	0	0	3,200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	324	0	0	324
<b>Total Cost of Local Revenue Collection</b>	<b>0</b>	<b>17,270</b>	<b>0</b>	<b>0</b>	<b>17,270</b>
<b>Total Cost of Regional Balanced Development</b>	<b>0</b>	<b>17,270</b>	<b>0</b>	<b>0</b>	<b>17,270</b>

## 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	3,000	0	0	3,000
221008 Information and Communication Technology Supplies.	0	3,313	0	0	3,313
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	3,600	0	0	3,600
227001 Travel inland	0	4,400	0	0	4,400
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000
<b>Total Cost of Finance and Accounting</b>	<b>256,338</b>	<b>63,677</b>	<b>0</b>	<b>0</b>	<b>320,015</b>
<b>Total Cost of Development Plan Implementation</b>	<b>256,338</b>	<b>63,677</b>	<b>0</b>	<b>0</b>	<b>320,015</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>256,338</b>	<b>95,025</b>	<b>0</b>	<b>0</b>	<b>351,363</b>
<b>Total Cost of Finance</b>	<b>256,338</b>	<b>95,025</b>	<b>0</b>	<b>0</b>	<b>351,363</b>

VOTE: 814 Bugweri District

Subcounty / Town Council / Division: 236447 Buyanga Subcounty

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
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	5,785	0	0	5,785
Total Cost of Local Revenue Collection	0	5,785	0	0	5,785
Total Cost of Regional Balanced Development	0	5,785	0	0	5,785
Total Cost of Financial Management and Accountability (LG)	0	5,785	0	0	5,785
Total Cost of 236447 Buyanga Subcounty	0	5,785	0	0	5,785

Subcounty / Town Council / Division: 236448 Busembatia Town Council

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
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	15,058	0	0	15,058
Total Cost of Local Revenue Collection	0	15,058	0	0	15,058
Total Cost of Regional Balanced Development	0	15,058	0	0	15,058
Total Cost of Financial Management and Accountability (LG)	0	15,058	0	0	15,058
Total Cost of 236448 Busembatia Town Council	0	15,058	0	0	15,058

Subcounty / Town Council / Division: 236442 Igombe Subcounty

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
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	5,844	0	0	5,844
Total Cost of Local Revenue Collection	0	5,844	0	0	5,844
Total Cost of Regional Balanced Development	0	5,844	0	0	5,844
Total Cost of Financial Management and Accountability (LG)	0	5,844	0	0	5,844



VOTE: 814 Bugweri District

Total Cost of 236442 Igombe Subcounty	0	5,844	0	0	5,844
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Subcounty / Town Council / Division: 236445 Namalemba Subcounty

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
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	Draft Budget Estimates for FY 2025/26				
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	7,093	0	0	7,093
Total Cost of Local Revenue Collection	0	7,093	0	0	7,093
Total Cost of Regional Balanced Development	0	7,093	0	0	7,093
Total Cost of Financial Management and Accountability (LG)	0	7,093	0	0	7,093
Total Cost of 236441 Makuutu Subcounty	0	7,093	0	0	7,093

Subcounty / Town Council / Division: 236437 Ibulanku Subcounty

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
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	7,027	0	0	7,027
Total Cost of Local Revenue Collection	0	7,027	0	0	7,027
Total Cost of Regional Balanced Development	0	7,027	0	0	7,027

VOTE: 814 Bugweri District

Total Cost of Financial Management and Accountability (LG)	0	7,027	0	0	7,027
Total Cost of 236437 Ibulanku Subcounty	0	7,027	0	0	7,027

Subcounty / Town Council / Division: 272171 Bugweri Town Council

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
Key Service Area 000004 Finance and Accounting					
263402 Transfer to Other Government Units	0	9,000	0	0	9,000
Total Cost of Finance and Accounting	0	9,000	0	0	9,000
Total Cost of Development Plan Implementation	0	9,000	0	0	9,000
Total Cost of Financial Management and Accountability (LG)	0	9,000	0	0	9,000
Total Cost of 272171 Bugweri Town Council	0	9,000	0	0	9,000

Subcounty / Town Council / Division: 273947 Idudi Town Council

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
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	16,400	0	0	16,400
Total Cost of Local Revenue Collection	0	16,400	0	0	16,400
Total Cost of Regional Balanced Development	0	16,400	0	0	16,400
Total Cost of Financial Management and Accountability (LG)	0	16,400	0	0	16,400
Total Cost of 273947 Idudi Town Council	0	16,400	0	0	16,400

VOTE: 814 Bugweri District

Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	413,358	538,205
District Unconditional Grant Non-Wage	226,438	351,285
District Unconditional Grant Wage	133,996	133,996
Locally Raised Revenues	52,924	52,924
Development Revenues	45,252	45,252
District Discretionary Equalisation Development Grant	45,252	45,252
Total Revenues Shares	458,610	583,457
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	133,996	133,996
Non Wage	279,362	404,209
Development Expenditure		
Domestic Development	45,252	45,252
External Financing	0	0
Total Expenditure	458,610	583,457

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

Service Area 10 Legislation and Oversight					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000078 Land Management					
211107 Boards, Committees and Council Allowances	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					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,200	0	0	4,200
211107 Boards, Committees and Council Allowances	0	6,700	0	0	6,700

# VOTE: 814 Bugweri District

221001 Advertising and Public Relations	0	2,500	0	0	2,500
<b>Total Cost of Procurement and Disposal Services</b>	<b>0</b>	<b>13,400</b>	<b>0</b>	<b>0</b>	<b>13,400</b>
<b>Key Service Area 000049 Recruitment services</b>					
221004 Recruitment Expenses	0	18,000	0	0	18,000
227001 Travel inland	0	0	21,252	0	21,252
<b>Total for LCIII: Ibulanku Subcounty</b>	<b>County: Bugweri</b>				<b>21,252</b>
LCII: Ibaako	DSC	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		21,252
<b>Total Cost of Recruitment services</b>	<b>0</b>	<b>18,000</b>	<b>21,252</b>	<b>0</b>	<b>39,252</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>31,400</b>	<b>21,252</b>	<b>0</b>	<b>52,652</b>
<b>Programme 16 Governance And Security</b>					
<b>Key Service Area 000014 Administrative and Support Services</b>					
227001 Travel inland	0	13,280	0	0	13,280
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>13,280</b>	<b>0</b>	<b>0</b>	<b>13,280</b>
<b>Key Service Area 000023 Inspection and Monitoring</b>					
211101 General Staff Salaries	133,996	0	0	0	133,996
211105 Ex-Gratia for Political leaders.	0	248,080	0	0	248,080
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	37,144	0	0	37,144
227001 Travel inland	0	55,800	0	0	55,800
<b>Total Cost of Inspection and Monitoring</b>	<b>133,996</b>	<b>341,024</b>	<b>0</b>	<b>0</b>	<b>475,020</b>
<b>Key Service Area 000024 Compliance and Enforcement Services</b>					
211107 Boards, Committees and Council Allowances	0	8,504	0	0	8,504
227001 Travel inland	0	0	24,000	0	24,000
<b>Total for LCIII: Ibulanku Subcounty</b>	<b>County: Bugweri</b>				<b>24,000</b>
LCII: Ibaako	PAC	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		24,000
<b>Total Cost of Compliance and Enforcement Services</b>	<b>0</b>	<b>8,504</b>	<b>24,000</b>	<b>0</b>	<b>32,504</b>
<b>Total Cost of Governance And Security</b>	<b>133,996</b>	<b>362,809</b>	<b>24,000</b>	<b>0</b>	<b>520,804</b>
<b>Total Cost of Legislation and Oversight</b>	<b>133,996</b>	<b>404,209</b>	<b>45,252</b>	<b>0</b>	<b>583,457</b>
<b>Total Cost of Statutory bodies</b>	<b>133,996</b>	<b>404,209</b>	<b>45,252</b>	<b>0</b>	<b>583,457</b>

VOTE: 814 Bugweri District

Production and Marketing

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	768,482	916,014
Programme Conditional Grant - Wage Recurrent	432,000	672,895
Programme Conditional Grant - Non Wage Recurrent	185,482	221,119
District Unconditional Grant Wage	51,000	0
Locally Raised Revenues	10,000	22,000
Other Transfers from Central Government	90,000	0
Development Revenues	306,476	170,492
Programme Conditional Grant - Development	306,476	170,492
Total Revenues Shares	1,074,958	1,086,506
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	483,000	672,895
Non Wage	285,482	243,119
Development Expenditure		
Domestic Development	306,476	170,492
External Financing	0	0
Total Expenditure	1,074,958	1,086,506

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

Service Area 10 Agricultural Extension					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 000089 Climate Change Mitigation					
227001 Travel inland	0	22,000	90,009	0	112,009
Total for LCIII: Bugweri Town Council	County: Bugweri				90,009
LCII: Ibaako Ward	Ibaako	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		90,009
Total Cost of Climate Change Mitigation	0	22,000	90,009	0	112,009
Key Service Area 010016 Farmer mobilisation and sensitisation					
224002 Veterinary supplies and services	0	0	13,000	0	13,000

# VOTE: 814 Bugweri District

<b>Total for LCIII: Bugweri Town Council</b>		<b>County: Bugweri</b>			<b>13,000</b>	
LCII: Ibaako Ward	liquid nitrogen tank, semen	Veterinary Drugs	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		13,000	
224003 Agricultural Supplies and Services		0	5,020	18,563	0	23,583
<b>Total for LCIII: Bugweri Town Council</b>		<b>County: Bugweri</b>			<b>18,563</b>	
LCII: Ibaako Ward	fish feed miller and mixer, fingerings	Agricultural Supplies and Services - Feed mills	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		18,563	
224008 Educational Materials and Services		0	0	5,000	0	5,000
<b>Total for LCIII: Bugweri Town Council</b>		<b>County: Bugweri</b>			<b>5,000</b>	
LCII: Ibaako Ward	projector and screen	Scholastic items - Laboratory and scientific equipment	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		5,000	
227001 Travel inland		0	116,538	0	0	116,538
312216 Cycles - Acquisition		0	0	15,000	0	15,000
<b>Total for LCIII:</b>		<b>County:</b>			<b>15,000</b>	
LCII:	motorcycle aquisition	Cycles - Motorcycles	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		15,000	
<b>Total Cost of Farmer mobilisation and sensitisation</b>		<b>0</b>	<b>121,558</b>	<b>51,563</b>	<b>0</b>	<b>173,120</b>
<b>Total Cost of Agro-Industrialization</b>		<b>0</b>	<b>143,558</b>	<b>141,571</b>	<b>0</b>	<b>285,129</b>
<b>Total Cost of Agricultural Extension</b>		<b>0</b>	<b>143,558</b>	<b>141,571</b>	<b>0</b>	<b>285,129</b>
<b>Service Area 20 Agricultural Production</b>						

## Draft Budget Estimates for FY 2025/26

### Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization						
Key Service Area 010036 Water for production management systems						
224003 Agricultural Supplies and Services		0	0	28,921	0	28,921
Total for LCIII: Bugweri Town Council		County: Bugweri				28,921
LCII: Ibaako Ward	bee hives, crop demonstrations	Agricultural Supplies and Services - Community demonstration assorted items	Source: Programme Conditional Grant - Development 101-o/w Production - Development			13,921
LCII: Ibaako Ward	soil testing kit	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 101-o/w Production - Development			15,000
227001 Travel inland		0	20,340	0	0	20,340

VOTE: 814 Bugweri District

Total Cost of Water for production management systems	0	20,340	28,921	0	49,261
Key Service Area 010074 Vector and disease control					
211101 General Staff Salaries	672,895	0	0	0	672,895
Total Cost of Vector and disease control	672,895	0	0	0	672,895
Total Cost of Agro-Industrialization	672,895	20,340	28,921	0	722,156
Total Cost of Agricultural Production	672,895	20,340	28,921	0	722,156
Service Area 30 Agricultural Value Chain Services					

Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 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	243,119	170,492	0	1,086,506

VOTE: 814 Bugweri District

Health

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	5,060,308	4,754,130
Programme Conditional Grant - Wage Recurrent	3,974,270	3,982,270
Programme Conditional Grant - Non Wage Recurrent	549,431	565,860
Locally Raised Revenues	5,996	6,000
Other Transfers from Central Government	530,611	200,000
Development Revenues	371,268	179,534
Programme Conditional Grant - Development	371,268	179,534
Total Revenues Shares	5,431,577	4,933,664
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	3,974,270	3,982,270
Non Wage	1,086,038	771,860
Development Expenditure		
Domestic Development	371,268	179,534
External Financing	0	0
Total Expenditure	5,431,577	4,933,664

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

Service Area 10 Primary HealthCare						
Draft Budget Estimates for FY 2025/26						
Ushs Thousands						
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
Key Service Area 320165 Primary Health care services						
211101 General Staff Salaries		3,982,270	0	0	0	3,982,270
224001 Medical Supplies and Services		0	0	13,400	0	13,400
Total for LCIII: Namalemba Subcounty		County: Bugweri				7,500
LCII: Minani	Minani HCIII	Equipment - Assorted Medical Equipment	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			7,500
Total for LCIII: Busembatia Town Council		County: Bugweri				5,900



# VOTE: 814 Bugweri District

LCII: Busembatia Market Ward	Busembatia HCIII	Equipment - Assorted Medical Equipment	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	5,900
225204 Monitoring and Supervision of capital work		0	0	9,096
<b>Total for LCIII: Ibulanku Subcounty</b>		<b>County: Bugweri</b>		<b>9,096</b>
LCII: Ibaako	DHO	Monitoring & Invest servicing	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	5,946
LCII: Ibaako	DHO	Monitoring & invest servicing	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	3,150
263308 Sector Conditional Grant (Non-Wage)		0	510,574	0
<b>Total for LCIII: Ibulanku Subcounty</b>		<b>County: Bugweri</b>		<b>204,314</b>
LCII: Buniantole	BUKOTEKA HC II	BUKOTEKA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	5,703
LCII: Buniantole	BUSESA HC IV	BUSESA HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	47,812
LCII: Buniantole	BUSESA HC IV	BUSESA HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	105,498
LCII: Buniantole	IBULANKU HC III	IBULANKU HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	12,794
LCII: Buniantole	NSALE HC II	NSALE HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,550
LCII: Ibulanku	IBULANKU HC III	IBULANKU HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	11,407
LCII: Namiganda	NAMIGANDA HC II	NAMIGANDA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,550
<b>Total for LCIII: Makuutu Subcounty</b>		<b>County: Bugweri</b>		<b>51,444</b>
LCII: Kasozi	KASOZI HC II	KASOZI HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,550
LCII: Kasozi	MAKUUTU HC III	MAKUUTU HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,100
LCII: Makuutu	MAKUUTU HC III	MAKUUTU HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	19,795
<b>Total for LCIII: Igombe Subcounty</b>		<b>County: Bugweri</b>		<b>49,891</b>
LCII: Igombe	IGOMBE HC III	IGOMBE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	12,539
LCII: Kikunyū	BUBENGE HC II	BUBENGE HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,550

# VOTE: 814 Bugweri District

LCII: Kikunyu	BULYANSIME FLEP HEALTH CENTRE II	BULYANSIME FLEP HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	5,703
LCII: Kikunyu	IGOMBE HC III	IGOMBE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,100
<b>Total for LCIII: Namalemba Subcounty</b>		<b>County: Bugweri</b>		<b>89,294</b>
LCII: Idinda	Idinda HC II	Idinda HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,550
LCII: Minani	MINANI HC III	MINANI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	9,932
LCII: Minani	MINANI HC III	MINANI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,100
LCII: Namalemba	NAMALEMBA HCII	NAMALEMBA HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	5,703
LCII: Namalemba	NAWANGISA HC III	NAWANGISA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,100
LCII: Namunyumya	NAMUNYUMYA HC II	NAMUNYUMYA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,550
LCII: Namunyumya	NAWANGISA HC III	NAWANGISA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	10,359
<b>Total for LCIII: Buyanga Subcounty</b>		<b>County: Bugweri</b>		<b>76,051</b>
LCII: Bulunguli	BUYANGA HC II	BUYANGA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,550
LCII: Bulunguli	BWIGULA HC II	BWIGULA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,550
LCII: Bulunguli	LUBIRA HC III	LUBIRA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	12,753
LCII: Bulunguli	NKOMBE HC II	NKOMBE HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,550
LCII: Idudi	IDUDI HC II	IDUDI HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,550
LCII: Lubira	LUBIRA HC III	LUBIRA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,100
<b>Total for LCIII: Busembatia Town Council</b>		<b>County: Bugweri</b>		<b>39,580</b>
LCII: Majengo Ward	BUSEMBATIA HC III	BUSEMBATIA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	18,480
LCII: Majengo Ward	BUSEMBATIA HC III	BUSEMBATIA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,100

# VOTE: 814 Bugweri District

312121 Non-Residential Buildings - Acquisition	0	0	97,188	0	97,188
<b>Total for LCIII: Ibulanku Subcounty</b>	<b>County: Bugweri</b>				<b>97,188</b>
LCII: Nsaale	DHO Renovatn	Non Residential Buildings - Office Building	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		32,188
LCII: Nsaale	Nsaale	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		65,000
312139 Other Structures - Acquisition	0	0	59,850	0	59,850
<b>Total for LCIII: Buyanga Subcounty</b>	<b>County: Bugweri</b>				<b>59,850</b>
LCII: Bumoozi	Minani HCIII	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades		59,850
<b>Total Cost of Primary Health care services</b>	<b>3,982,270</b>	<b>510,574</b>	<b>179,534</b>	<b>0</b>	<b>4,672,379</b>
<b>Total Cost of Human Capital Development</b>	<b>3,982,270</b>	<b>510,574</b>	<b>179,534</b>	<b>0</b>	<b>4,672,379</b>
<b>Total Cost of Primary HealthCare</b>	<b>3,982,270</b>	<b>510,574</b>	<b>179,534</b>	<b>0</b>	<b>4,672,379</b>
<b>Service Area 30 Health Management and Supervision</b>					

## Draft Budget Estimates for FY 2025/26

### Ushs Thousands

<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 000013 HIV/AIDS Mainstreaming</b>					
227001 Travel inland	0	6,000	0	0	6,000
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>Key Service Area 320027 Medical and Health Supplies</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	81,985	0	0	81,985
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	0	2,400
222001 Information and Communication Technology Services.	0	1,800	0	0	1,800
223005 Electricity	0	1,400	0	0	1,400
227001 Travel inland	0	140,000	0	0	140,000
227004 Fuel, Lubricants and Oils	0	12,901	0	0	12,901
228002 Maintenance-Transport Equipment	0	12,000	0	0	12,000
<b>Total Cost of Medical and Health Supplies</b>	<b>0</b>	<b>255,285</b>	<b>0</b>	<b>0</b>	<b>255,285</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>261,285</b>	<b>0</b>	<b>0</b>	<b>261,285</b>

VOTE: 814 Bugweri District

Total Cost of Health Management and Supervision	0	261,285	0	0	261,285
Total Cost of Health	3,982,270	771,860	179,534	0	4,933,664

VOTE: 814 Bugweri District

Education

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	13,434,309	14,268,571
Programme Conditional Grant - Wage Recurrent	10,624,204	11,597,626
Programme Conditional Grant - Non Wage Recurrent	2,305,272	2,588,145
District Unconditional Grant Wage	484,832	57,800
Other Transfers from Central Government	20,000	25,000
Development Revenues	828,058	274,415
Programme Conditional Grant - Development	828,058	274,415
Total Revenues Shares	14,262,367	14,542,985
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	11,109,036	11,655,426
Non Wage	2,325,272	2,613,145
Development Expenditure		
Domestic Development	828,058	274,415
External Financing	0	0
Total Expenditure	14,262,367	14,542,985

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

Service Area 10 Pre-Primary and Primary Education

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000063 Quality Assurance Systems					
211101 General Staff Salaries	5,553,838	0	0	0	5,553,838
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: Ibaako Ward	EIA By the senior environmental Officer	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		3,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	2,100	0	2,100
Total for LCIII: Bugweri Town Council	County: Bugweri				2,100

# VOTE: 814 Bugweri District

LCII: Ibaako Ward	Making of BoQs and Monitoring by the Engineers	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	2,100		
225204 Monitoring and Supervision of capital work		0	0	8,628	0	8,628
Total for LCIII: Bugweri Town Council		County: Bugweri				8,628
LCII: Bugweri Town Council	Headquarters	Site meetings, BoQs, Clerk of works and General monitoring of the SFG projects	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	3,528		
LCII: Ibaako Ward	DCDO Monitoring	Social Safe guide of the SFG projects by the DCDO	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	1,500		
LCII: Ibaako Ward	Site meetings for SFG projects	Site meetings for the SFG Projects	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	3,600		
312121 Non-Residential Buildings - Acquisition		0	0	260,687	0	260,687
Total for LCIII: Igombe Subcounty		County: Bugweri				95,000
LCII: Igombe	2-classroom block at Butalango P/S	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	95,000		
Total for LCIII: Buyanga Subcounty		County: Bugweri				130,343
LCII: Buwooya	2-classroom block at Bubbala P/S	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	95,000		
LCII: Kalalu	5-stance Lined Pit latrine at Kalalu P/S	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	35,343		
Total for LCIII: Bugweri Town Council		County: Bugweri				35,343
LCII: Ibaako Ward	5-stance Lined Pit latrine at Ibaako P/S	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	35,343		
Total Cost of Quality Assurance Systems		5,553,838	0	274,415	0	5,828,253
Key Service Area 320162 Capitation (Primary)						
263308 Sector Conditional Grant (Non-Wage)		0	996,080	0	0	996,080
Total for LCIII: Missing Subcounty		County: Missing County				996,080
LCII: Missing Parish	BUBBALA P.S.	BUBBALA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,030		
LCII: Missing Parish	BUBENGE P.S.	BUBENGE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,570		
LCII: Missing Parish	BUBINGA P.S.	BUBINGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,030		
LCII: Missing Parish	BUKOTEKA P.S.	BUKOTEKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,930		

# VOTE: 814 Bugweri District

LCII: Missing Parish	Bulunguli P/S	Bulunguli P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,470
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	11,030
LCII: Missing Parish	BULYANSIME P.S.	BULYANSIME P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,630
LCII: Missing Parish	Bumoozi P.S.	Bumoozi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,870
LCII: Missing Parish	BUMPINGU P.S.	BUMPINGU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,250
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	23,490
LCII: Missing Parish	BUNIANTOLE P.S.	BUNIANTOLE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,290
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	15,330
LCII: Missing Parish	Busembatia P.S.	Busembatia P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	34,490
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	44,590
LCII: Missing Parish	BUSIIMO P.S.	BUSIIMO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,350
LCII: Missing Parish	BUTALANGO P.S.	BUTALANGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,030
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	25,190
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	11,630
LCII: Missing Parish	BUWAABE P.S.	BUWAABE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,790
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	20,310
LCII: Missing Parish	Buyanga P.S.	Buyanga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,290
LCII: Missing Parish	Bwigula P.S.	Bwigula P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,210

# VOTE: 814 Bugweri District

LCII: Missing Parish	Dhakaba Memorial School	Dhakaba Memorial School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,490
LCII: Missing Parish	Good Hope	Good Hope	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,630
LCII: Missing Parish	Ibaako P.S.	Ibaako P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,890
LCII: Missing Parish	Ibulanku P.S.	Ibulanku P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,330
LCII: Missing Parish	IDINDA P.S.	IDINDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,250
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	31,190
LCII: Missing Parish	Idudi P.S.	Idudi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,570
LCII: Missing Parish	Kalalu P.S.	Kalalu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,910
LCII: Missing Parish	KIGULAMO P.S.	KIGULAMO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,650
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	12,670
LCII: Missing Parish	Lubira P.S.	Lubira P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,950
LCII: Missing Parish	MAKANDWA P.S.	MAKANDWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	1,350
LCII: Missing Parish	Makuutu P.S.	Makuutu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,410
LCII: Missing Parish	Minani P.S.	Minani P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,910
LCII: Missing Parish	MPITA P.S.	MPITA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,330
LCII: Missing Parish	MULANGA P.S.	MULANGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,910
LCII: Missing Parish	NABWEYA PRIMARY SCHOOL	NABWEYA PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,430
LCII: Missing Parish	Naigombwa P.S.	Naigombwa P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,030



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LCII: Missing Parish	NAITANDU P.S.	NAITANDU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,870		
LCII: Missing Parish	NAKIBEMBE P.S.	NAKIBEMBE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,710		
LCII: Missing Parish	NAKIVUMBI P.S.	NAKIVUMBI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,950		
LCII: Missing Parish	Naluswa P.S.	Naluswa P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,470		
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	25,090		
LCII: Missing Parish	NAMAVUNDU P.S.	NAMAVUNDU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,090		
LCII: Missing Parish	NAMUNYUMYA P.S.	NAMUNYUMYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,490		
LCII: Missing Parish	NAWAMPENDO P.S.	NAWAMPENDO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,290		
LCII: Missing Parish	Nawangisa P.S.	Nawangisa P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,890		
LCII: Missing Parish	Nkombe P.S.	Nkombe P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,490		
LCII: Missing Parish	Nsaale P.S.	Nsaale P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,610		
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	12,270		
LCII: Missing Parish	WALANGA P.S.	WALANGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,970		
LCII: Missing Parish	WALUTABA P.S.	WALUTABA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,190		
Total Cost of Capitation (Primary)		0	996,080	0	0	996,080
Total Cost of Human Capital Development		5,553,838	996,080	274,415	0	6,824,333
Total Cost of Pre-Primary and Primary Education		5,553,838	996,080	274,415	0	6,824,333
Service Area 20 Secondary Education						

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### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 320158 Capitation (Secondary)</b>					

# VOTE: 814 Bugweri District

263308 Sector Conditional Grant (Non-Wage)		0	1,139,780	0	0	1,139,780
<b>Total for LCIII: Makuutu Subcounty</b>			<b>County: Bugweri</b>			<b>86,440</b>
LCII: Makuutu	MAKUUTU SEED SS	MAKUUTU SEED SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			86,440
<b>Total for LCIII: Namalembe Subcounty</b>			<b>County: Bugweri</b>			<b>331,400</b>
LCII: Namalembe	NAIGOBWA SEED SECONDARY SCHOOL	NAIGOBWA SEED SECONDARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			233,960
LCII: Namunyumya	BISHOP WILLIGER SSS NAMUNYUMYA	BISHOP WILLIGER SSS NAMUNYUMYA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			97,440
<b>Total for LCIII: Buyanga Subcounty</b>			<b>County: Bugweri</b>			<b>195,740</b>
LCII: Lubira	BULUNGULI SEED SS	BULUNGULI SEED SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			195,740
<b>Total for LCIII: Missing Subcounty</b>			<b>County: Missing County</b>			<b>526,200</b>
LCII: Missing Parish	BUBINGA HIGH SCHOOL	BUBINGA HIGH SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			103,040
LCII: Missing Parish	BUSEMBATIA S S	BUSEMBATIA S S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			217,220
LCII: Missing Parish	NKUUTU MEMORIAL SCHOOL	NKUUTU MEMORIAL SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			205,940
<b>Total Cost of Capitation (Secondary)</b>		<b>0</b>	<b>1,139,780</b>	<b>0</b>	<b>0</b>	<b>1,139,780</b>
<b>Key Service Area 320159 Secondary Education Services</b>						
211101 General Staff Salaries		5,741,788	0	0	0	5,741,788
<b>Total Cost of Secondary Education Services</b>		<b>5,741,788</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,741,788</b>
<b>Total Cost of Human Capital Development</b>		<b>5,741,788</b>	<b>1,139,780</b>	<b>0</b>	<b>0</b>	<b>6,881,568</b>
<b>Total Cost of Secondary Education</b>		<b>5,741,788</b>	<b>1,139,780</b>	<b>0</b>	<b>0</b>	<b>6,881,568</b>
<b>Service Area 30 Skills Development</b>						

## Draft Budget Estimates for FY 2025/26

### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 320160 Tertiary Education Services</b>					
211101 General Staff Salaries	302,000	0	0	0	302,000
<b>Total Cost of Tertiary Education Services</b>	<b>302,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>302,000</b>
<b>Key Service Area 320163 Capitation (Tertiary)</b>					
263308 Sector Conditional Grant (Non-Wage)	0	48,473	0	0	48,473

# VOTE: 814 Bugweri District

<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>			<b>48,473</b>
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
<b>Total Cost of Capitation (Tertiary)</b>		<b>0</b>	<b>48,473</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Human Capital Development</b>		<b>302,000</b>	<b>48,473</b>	<b>0</b>	<b>350,473</b>
<b>Total Cost of Skills Development</b>		<b>302,000</b>	<b>48,473</b>	<b>0</b>	<b>350,473</b>
<b>Service Area 40 Education&amp;Sports Management and Inspection</b>					

## Draft Budget Estimates for FY 2025/26

### Ushs Thousands

<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 000023 Inspection and Monitoring</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,732	0	0	2,732
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200
227001 Travel inland	0	35,440	0	0	35,440
227004 Fuel, Lubricants and Oils	0	9,000	0	0	9,000
228002 Maintenance-Transport Equipment	0	900	0	0	900
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>49,272</b>	<b>0</b>	<b>0</b>	<b>49,272</b>
<b>Key Service Area 000063 Quality Assurance Systems</b>					
211101 General Staff Salaries	57,800	0	0	0	57,800
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	900	0	0	900
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200
223001 Property Management Expenses	0	300	0	0	300
223005 Electricity	0	300	0	0	300
227001 Travel inland	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
<b>Total Cost of Quality Assurance Systems</b>	<b>57,800</b>	<b>20,700</b>	<b>0</b>	<b>0</b>	<b>78,500</b>
<b>Key Service Area 320003 Assets and Facilities Management</b>					
225202 Environment Impact Assessment for Capital Works	0	3,000	0	0	3,000
225203 Appraisal and Feasibility Studies for Capital Works	0	3,000	0	0	3,000
225204 Monitoring and Supervision of capital work	0	9,292	0	0	9,292

VOTE: 814 Bugweri District

228001 Maintenance-Buildings and Structures	0	261,749	0	0	261,749
228004 Maintenance-Other Fixed Assets	0	28,800	0	0	28,800
<b>Total Cost of Assets and Facilities Management</b>	<b>0</b>	<b>305,841</b>	<b>0</b>	<b>0</b>	<b>305,841</b>
<b>Key Service Area 320038 Sports Development and Oversight</b>					
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
227001 Travel inland	0	40,000	0	0	40,000
<b>Total Cost of Sports Development and Oversight</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
<b>Total Cost of Human Capital Development</b>	<b>57,800</b>	<b>425,812</b>	<b>0</b>	<b>0</b>	<b>483,612</b>
<b>Total Cost of Education&amp;Sports Management and Inspection</b>	<b>57,800</b>	<b>425,812</b>	<b>0</b>	<b>0</b>	<b>483,612</b>
<b>Service Area 50 Special Needs Education</b>					

Draft Budget Estimates for FY 2025/26

Ushs Thousands

<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 320161 Special Needs Education</b>					
227001 Travel inland	0	3,000	0	0	3,000
<b>Total Cost of Special Needs Education</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Special Needs Education</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Education</b>	<b>11,655,426</b>	<b>2,613,145</b>	<b>274,415</b>	<b>0</b>	<b>14,542,985</b>

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Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<i>Recurrent Revenues</i>	1,460,816	1,150,000
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
District Unconditional Grant Wage	150,400	150,000
Other Transfers from Central Government	310,416	0
<b>Total Revenues Shares</b>	<b>1,460,816</b>	<b>1,150,000</b>
<b>B: Breakdown of Department Expenditures</b>		
<i>Recurrent Expenditure</i>		
Wage	150,400	150,000
Non Wage	1,310,416	1,000,000
<i>Development Expenditure</i>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>1,460,816</b>	<b>1,150,000</b>

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

Service Area 10 Community Access Roads

Draft Budget Estimates for FY 2025/26					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>Key Service Area 000016 Environment, Social Health and Safety</b>					
225202 Environment Impact Assessment for Capital Works	0	9,000	0	0	9,000
<b>Total Cost of Environment, Social Health and Safety</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>Key Service Area 260009 Road Maintenance</b>					
211101 General Staff Salaries	150,000	0	0	0	150,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	81,478	0	0	81,478
227001 Travel inland	0	40,000	0	0	40,000

VOTE: 814 Bugweri District

227004 Fuel, Lubricants and Oils	0	403,386	0	0	403,386
228001 Maintenance-Buildings and Structures	0	363,386	0	0	363,386
228002 Maintenance-Transport Equipment	0	70,000	0	0	70,000
<b>Total Cost of Road Maintenance</b>	<b>150,000</b>	<b>958,250</b>	<b>0</b>	<b>0</b>	<b>1,108,250</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>150,000</b>	<b>958,250</b>	<b>0</b>	<b>0</b>	<b>1,108,250</b>
<b>Total Cost of Community Access Roads</b>	<b>150,000</b>	<b>967,250</b>	<b>0</b>	<b>0</b>	<b>1,117,250</b>
<b>Service Area 20 Engineering Services</b>					

Draft Budget Estimates for FY 2025/26

Ushs Thousands

<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 05 Tourism Development</b>					
<b>Key Service Area 000017 Infrastructure Development and Management</b>					
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	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	800	0	0	800
223001 Property Management Expenses	0	1,200	0	0	1,200
227001 Travel inland	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	15,150	0	0	15,150
<b>Total Cost of Infrastructure Development and Management</b>	<b>0</b>	<b>32,750</b>	<b>0</b>	<b>0</b>	<b>32,750</b>
<b>Total Cost of Tourism Development</b>	<b>0</b>	<b>32,750</b>	<b>0</b>	<b>0</b>	<b>32,750</b>
<b>Total Cost of Engineering Services</b>	<b>0</b>	<b>32,750</b>	<b>0</b>	<b>0</b>	<b>32,750</b>
<b>Total Cost of Roads and Engineering</b>	<b>150,000</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,150,000</b>

VOTE: 814 Bugweri District

Water

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	122,523	120,334
District Unconditional Grant Wage	60,000	60,000
Locally Raised Revenues	1,200	0
Programme Conditional Grant - Non Wage Recurrent	61,323	60,334
Development Revenues	629,767	261,032
Programme Conditional Grant - Development	614,952	246,217
Transitional Conditional Grant - Development	14,815	14,815
Total Revenues Shares	752,290	381,366
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	60,000	60,000
Non Wage	62,523	60,334
Development Expenditure		
Domestic Development	629,767	261,032
External Financing	0	0
Total Expenditure	752,290	381,366

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

Service Area 10 Rural Water Supply and Sanitation

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000016 Environment, Social Health and Safety					
225202 Environment Impact Assessment for Capital Works	0	0	3,206	0	3,206
Total for LCIII: Bugweri Town Council	County: Bugweri				3,206
LCII: Bugweri Town Council	Headquarters, EIA &SSG OF water projects	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		3,206
Total Cost of Environment, Social Health and Safety	0	0	3,206	0	3,206
Key Service Area 140021 Ecosystems Restoration and Protection					
227001 Travel inland	0	0	14,815	0	14,815

# VOTE: 814 Bugweri District

Total for LCIII: Bugweri Town Council		County: Bugweri			14,815	
LCII: Bugweri Town Council	CLTS activities	Travel Inland - Expenses	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)		14,815	
Total Cost of Ecosystems Restoration and Protection		0	0	14,815	0	14,815
Key Service Area 140022 Integrated Catchment based Infrastructure						
211101 General Staff Salaries		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
223005 Electricity		0	400	0	0	400
225204 Monitoring and Supervision of capital work		0	0	21,416	0	21,416
Total for LCIII: Bugweri Town Council		County: Bugweri			21,416	
LCII: Bugweri Town Council	Water Department	Monitoring and supervision of the capital works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		21,416	
227001 Travel inland		0	28,734	0	0	28,734
227004 Fuel, Lubricants and Oils		0	24,000	0	0	24,000
312139 Other Structures - Acquisition		0	0	221,595	0	221,595
Total for LCIII: Ibulanku Subcounty		County: Bugweri			23,000	
LCII: Nsaale	Deep Borehole at Wante Village	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		23,000	
Total for LCIII: Makuutu Subcounty		County: Bugweri			33,000	
LCII: Kigulamo	Deep bore hole at Naitandu P/S	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		23,000	
LCII: Kigulamo	Hydrogeological Sitting of 4 Deep Boreholes	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		10,000	
Total for LCIII: Igombe Subcounty		County: Bugweri			23,000	
LCII: Bubenge	Deep Borehole at Bubenge HCII	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		23,000	
Total for LCIII: Namalemba Subcounty		County: Bugweri			23,000	
LCII: Minani	Deep borehole at Butakanira	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		23,000	
Total for LCIII: Buyanga Subcounty		County: Bugweri			50,600	



VOTE: 814 Bugweri District

LCII: Bulunguli	Feasibility study of Kiwanyi RGC WPS	Water Plants - Construction	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	50,600		
Total for LCIII: Busembatia Town Council		County: Bugweri		54,095		
LCII: Busembatia Market Ward	4-Stance Water Born Toilet at Busembatia TC	Other Structures - Contractor	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	54,095		
Total for LCIII: Bugweri Town Council		County: Bugweri		14,900		
LCII: Bugweri Town Council	Rehab of 2 deep boreholes at Buyayu and Kalalu B	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	14,900		
Total Cost of Integrated Catchment based Infrastructure		60,000	60,334	243,011	0	363,345
Total Cost of Human Capital Development		60,000	60,334	261,032	0	381,366
Total Cost of Rural Water Supply and Sanitation		60,000	60,334	261,032	0	381,366
Total Cost of Water		60,000	60,334	261,032	0	381,366

VOTE: 814 Bugweri District

Natural Resources

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	307,808	328,929
District Unconditional Grant Non-Wage	5,000	0
District Unconditional Grant Wage	276,000	276,000
Locally Raised Revenues	5,052	8,000
Programme Conditional Grant - Non Wage Recurrent	21,756	44,929
Total Revenues Shares	307,808	328,929
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	276,000	276,000
Non Wage	31,808	52,929
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	307,808	328,929

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

Service Area 10 Natural Resources Management					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000024 Compliance and Enforcement Services					
211101 General Staff Salaries	276,000	0	0	0	276,000
Total Cost of Compliance and Enforcement Services	276,000	0	0	0	276,000
Key Service Area 000040 Inventory Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
221012 Small Office Equipment	0	600	0	0	600
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000

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223005 Electricity	0	702	0	0	702
227004 Fuel, Lubricants and Oils	0	494	0	0	494
<b>Total Cost of Inventory Management</b>	<b>0</b>	<b>4,496</b>	<b>0</b>	<b>0</b>	<b>4,496</b>
<b>Key Service Area 140022 Integrated Catchment based Infrastructure</b>					
221010 Special Meals and Drinks	0	7,463	0	0	7,463
227001 Travel inland	0	12,970	0	0	12,970
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000
<b>Total Cost of Integrated Catchment based Infrastructure</b>	<b>0</b>	<b>40,433</b>	<b>0</b>	<b>0</b>	<b>40,433</b>
<b>Key Service Area 560007 Regulation and Compliance</b>					
227001 Travel inland	0	2,160	0	0	2,160
227004 Fuel, Lubricants and Oils	0	3,120	0	0	3,120
<b>Total Cost of Regulation and Compliance</b>	<b>0</b>	<b>5,280</b>	<b>0</b>	<b>0</b>	<b>5,280</b>
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>276,000</b>	<b>50,209</b>	<b>0</b>	<b>0</b>	<b>326,209</b>
<b>Programme 10 Sustainable Urbanisation And Housing</b>					
<b>Key Service Area 280002 Physical Planning</b>					
211107 Boards, Committees and Council Allowances	0	800	0	0	800
227001 Travel inland	0	575	0	0	575
227004 Fuel, Lubricants and Oils	0	1,345	0	0	1,345
<b>Total Cost of Physical Planning</b>	<b>0</b>	<b>2,720</b>	<b>0</b>	<b>0</b>	<b>2,720</b>
<b>Total Cost of Sustainable Urbanisation And Housing</b>	<b>0</b>	<b>2,720</b>	<b>0</b>	<b>0</b>	<b>2,720</b>
<b>Total Cost of Natural Resources Management</b>	<b>276,000</b>	<b>52,929</b>	<b>0</b>	<b>0</b>	<b>328,929</b>
<b>Total Cost of Natural Resources</b>	<b>276,000</b>	<b>52,929</b>	<b>0</b>	<b>0</b>	<b>328,929</b>

VOTE: 814 Bugweri District

Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	235,487	299,038
Programme Conditional Grant - Non Wage Recurrent	36,836	0
District Unconditional Grant Wage	101,051	101,051
Locally Raised Revenues	2,000	18,000
Other Transfers from Central Government	95,600	127,871
Programme Conditional Grant - Non Wage Recurrent	0	52,116
Total Revenues Shares	235,487	299,038
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	101,051	101,051
Non Wage	134,436	197,987
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	235,487	299,038

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

Service Area 10 Community Mobilisation					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000016 Environment, Social Health and Safety					
225204 Monitoring and Supervision of capital work	0	45,000	0	0	45,000
Total Cost of Environment, Social Health and Safety	0	45,000	0	0	45,000
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	45,000	0	0	146,051
Service Area 20 Empowerment and Mindset Change					

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Draft Budget Estimates for FY 2025/26

Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000021 Gender Mainstreaming services					
227001 Travel inland	0	2,606	0	0	2,606
Total Cost of Gender Mainstreaming services	0	2,606	0	0	2,606
Key Service Area 010008 Capacity Strengthening					
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
223001 Property Management Expenses	0	1,200	0	0	1,200
223004 Guard and Security services	0	1,200	0	0	1,200
223005 Electricity	0	600	0	0	600
227001 Travel inland	0	31,110	0	0	31,110
227004 Fuel, Lubricants and Oils	0	29,000	0	0	29,000
Total Cost of Capacity Strengthening	0	67,510	0	0	67,510
Key Service Area 320146 Support to special interest Groups					
227001 Travel inland	0	82,871	0	0	82,871
Total Cost of Support to special interest Groups	0	82,871	0	0	82,871
Total Cost of Human Capital Development	0	152,987	0	0	152,987
Total Cost of Empowerment and Mindset Change	0	152,987	0	0	152,987
Total Cost of Community Based Services	101,051	197,987	0	0	299,038

VOTE: 814 Bugweri District

Planning

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	136,870	127,803
District Unconditional Grant Non-Wage	60,812	61,812
District Unconditional Grant Wage	53,432	43,432
Locally Raised Revenues	22,626	22,559
Development Revenues	211,080	214,858
District Discretionary Equalisation Development Grant	211,080	214,858
Total Revenues Shares	347,950	342,660
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	53,432	43,432
Non Wage	83,438	84,371
Development Expenditure		
Domestic Development	211,080	214,858
External Financing	0	0
Total Expenditure	347,950	342,660

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

Service Area 10 Planning and Statistics					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
Key Service Area 000006 Planning and Budgeting services					
211101 General Staff Salaries	43,432	0	0	0	43,432
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,000	0	0	6,000
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221003 Staff Training	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	6,000	0	0	6,000

# VOTE: 814 Bugweri District

221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	0	2,000
221016 Systems Recurrent costs		0	20,000	0	0	20,000
222001 Information and Communication Technology Services.		0	2,000	0	0	2,000
225204 Monitoring and Supervision of capital work		0	0	10,778	0	10,778
<b>Total for LCIII: Bugweri Town Council</b>				<b>County: Bugweri</b>		<b>10,778</b>
LCII: Ibaako Ward	Planning Department	Monitoring and supervision of capital works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			10,778
227001 Travel inland		0	20,812	0	0	20,812
227004 Fuel, Lubricants and Oils		0	18,759	0	0	18,759
228001 Maintenance-Buildings and Structures		0	0	110,240	0	110,240
<b>Total for LCIII: Bugweri Town Council</b>				<b>County: Bugweri</b>		<b>110,240</b>
LCII: Ibaako Ward	Renovation of CAO's Office	Building and Facility Maintenance - Civil Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			50,000
LCII: Ibaako Ward	Renovation of the community Hall	Building and Facility Maintenance - Civil Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			60,240
228002 Maintenance-Transport Equipment		0	800	0	0	800
312121 Non-Residential Buildings - Acquisition		0	0	93,840	0	93,840
<b>Total for LCIII: Bugweri Town Council</b>				<b>County: Bugweri</b>		<b>93,840</b>
LCII: Bugweri Town Council	Water born Toilet at the headquarters	Non Residential Buildings - Other Construction works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			48,000
LCII: Ibaako Ward	Completion of fencing of Busesa HCIV	Non Residential Buildings - Other Construction works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			45,840
<b>Total Cost of Planning and Budgeting services</b>		<b>43,432</b>	<b>84,371</b>	<b>214,858</b>	<b>0</b>	<b>342,660</b>
<b>Total Cost of Development Plan Implementation</b>		<b>43,432</b>	<b>84,371</b>	<b>214,858</b>	<b>0</b>	<b>342,660</b>
<b>Total Cost of Planning and Statistics</b>		<b>43,432</b>	<b>84,371</b>	<b>214,858</b>	<b>0</b>	<b>342,660</b>
<b>Total Cost of Planning</b>		<b>43,432</b>	<b>84,371</b>	<b>214,858</b>	<b>0</b>	<b>342,660</b>

VOTE: 814 Bugweri District

Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	77,868	110,786
District Unconditional Grant Non-Wage	20,000	53,000
District Unconditional Grant Wage	43,186	43,186
Locally Raised Revenues	14,682	14,600
Total Revenues Shares	77,868	110,786
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	43,186	43,186
Non Wage	34,682	67,600
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	77,868	110,786

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

Service Area 10 Compliance

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000001 Audit and Risk Management					
211101 General Staff Salaries	43,186	0	0	0	43,186
221003 Staff Training	0	2,500	0	0	2,500
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	1,500	0	0	1,500
221017 Membership dues and Subscription fees.	0	1,400	0	0	1,400
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
227001 Travel inland	0	33,500	0	0	33,500



VOTE: 814 Bugweri District

227004 Fuel, Lubricants and Oils	0	22,300	0	0	22,300
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	800	0	0	800
<b>Total Cost of Audit and Risk Management</b>	<b>43,186</b>	<b>67,600</b>	<b>0</b>	<b>0</b>	<b>110,786</b>
<b>Total Cost of Governance And Security</b>	<b>43,186</b>	<b>67,600</b>	<b>0</b>	<b>0</b>	<b>110,786</b>
<b>Total Cost of Compliance</b>	<b>43,186</b>	<b>67,600</b>	<b>0</b>	<b>0</b>	<b>110,786</b>
<b>Total Cost of Internal Audit</b>	<b>43,186</b>	<b>67,600</b>	<b>0</b>	<b>0</b>	<b>110,786</b>

VOTE: 814 Bugweri District

Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	53,010	98,068
Programme Conditional Grant - Non Wage Recurrent	10,692	39,273
District Unconditional Grant Wage	32,000	42,000
Locally Raised Revenues	6,000	6,000
Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
Development Revenues	6,477	0
Programme Conditional Grant - Development	6,477	0
Total Revenues Shares	59,488	98,068
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	32,000	42,000
Non Wage	21,010	56,068
Development Expenditure		
Domestic Development	6,477	0
External Financing	0	0
Total Expenditure	59,488	98,068

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

Service Area 10 Commercial Services					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 Tourism Development					
Key Service Area 000034 Education and Skills Development					
221011 Printing, Stationery, Photocopying and Binding	0	1,472	0	0	1,472
223005 Electricity	0	120	0	0	120
227001 Travel inland	0	788	0	0	788
227004 Fuel, Lubricants and Oils	0	1,560	0	0	1,560
228002 Maintenance-Transport Equipment	0	2,060	0	0	2,060
Total Cost of Education and Skills Development	0	6,000	0	0	6,000

VOTE: 814 Bugweri District

Key Service Area 120012 Tourism Investment, Promotion and Marketing

221008 Information and Communication Technology Supplies.	0	5,000	0	0	5,000
221012 Small Office Equipment	0	1,477	0	0	1,477
224011 Research Expenses	0	866	0	0	866
227001 Travel inland	0	3,452	0	0	3,452
<b>Total Cost of Tourism Investment, Promotion and Marketing</b>	<b>0</b>	<b>10,795</b>	<b>0</b>	<b>0</b>	<b>10,795</b>
<b>Total Cost of Tourism Development</b>	<b>0</b>	<b>16,795</b>	<b>0</b>	<b>0</b>	<b>16,795</b>

Programme 07 Private Sector Development

Key Service Area 190036 Trade Development

227001 Travel inland	0	36,524	0	0	36,524
228002 Maintenance-Transport Equipment	0	2,749	0	0	2,749
<b>Total Cost of Trade Development</b>	<b>0</b>	<b>39,273</b>	<b>0</b>	<b>0</b>	<b>39,273</b>
<b>Total Cost of Private Sector Development</b>	<b>0</b>	<b>39,273</b>	<b>0</b>	<b>0</b>	<b>39,273</b>
<b>Total Cost of Commercial Services</b>	<b>0</b>	<b>56,068</b>	<b>0</b>	<b>0</b>	<b>56,068</b>

Service Area 20 Value Chain Services

Draft Budget Estimates for FY 2025/26

Ushs Thousands

<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 07 Private Sector Development</b>					
<b>Key Service Area 000073 Marketing and value addition</b>					
211101 General Staff Salaries	42,000	0	0	0	42,000
<b>Total Cost of Marketing and value addition</b>	<b>42,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42,000</b>
<b>Total Cost of Private Sector Development</b>	<b>42,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42,000</b>
<b>Total Cost of Value Chain Services</b>	<b>42,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42,000</b>
<b>Total Cost of Trade, Industry and Local Development</b>	<b>42,000</b>	<b>56,068</b>	<b>0</b>	<b>0</b>	<b>98,068</b>