

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 Approved Budget
Locally Raised Revenues	273,136	273,136
o/w Higher Local Government	174,327	203,930
o/w Lower Local Government	98,809	69,206
Discretionary Government Transfers	3,487,028	3,194,645
o/w Higher Local Government	3,065,663	2,677,502
o/w Lower Local Government	421,365	517,143
Conditional Government Transfers	23,895,619	24,816,492
o/w Higher Local Government	23,895,619	24,816,492
o/w Lower Local Government	0	0
Other Government Transfers	1,046,627	402,871
o/w Higher Local Government	1,046,627	402,871
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	28,702,410	28,687,144
o/w Higher Local Government	28,182,236	28,100,796
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>	2024/25 Approved Budget	2025/26 Approved Budget
Locally Raised Revenues	273,136	273,136
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
Discretionary Government Transfers	3,487,028	3,194,645
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
Conditional Government Transfers	23,895,619	24,816,492
Programme Conditional Grant - Non Wage Recurrent	6,423,098	7,528,075
Programme Conditional Grant - Development	2,127,231	870,810
Programme Conditional Grant - Wage Recurrent	15,030,474	16,252,792
Transitional Conditional Grant - Development	314,815	164,815
Other Government Transfers	1,046,627	402,871
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	95,000
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
External Financing	0	0

N / A

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Total Revenues Shares	28,702,410	28,687,144

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A3: Summary of Programme Allocations For FY 2025/26

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	1,064,506	22,000	50,000	0	1,136,506
o/w: Wage:	672,895	0	0	0	672,895
Non-Wage Recurrent:	221,119	22,000	50,000	0	293,119
Development:	170,492	0	0	0	170,492
Tourism Development	193,545	6,000	0	0	199,545
o/w: Wage:	150,000	0	0	0	150,000
Non-Wage Recurrent:	43,545	6,000	0	0	49,545
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land And Water Management	339,929	5,280	0	0	345,209
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
Private Sector Development	81,273	0	0	0	81,273
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
Integrated Transport Infrastructure And Services	958,250	0	0	0	958,250
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	958,250	0	0	0	958,250
Development:	0	0	0	0	0
Sustainable Urbanisation And Housing	0	2,720	0	0	2,720
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	2,720	0	0	2,720
Development:	0	0	0	0	0
Human Capital Development	19,920,988	24,000	352,871	0	20,297,859
o/w: Wage:	15,939,375	0	0	0	15,939,375
Non-Wage Recurrent:	3,266,481	24,000	352,871	0	3,643,352
Development:	715,133	0	0	0	715,133
Public Sector Transformation	4,229,013	28,371	0	0	4,257,384

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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:	484,903	0	0	0	484,903
Non-Wage Recurrent:	3,315,155	28,371	0	0	3,343,526
Development:	428,955	0	0	0	428,955
Governance And Security	573,091	72,578	0	0	645,669
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
Regional Balanced Development	18,103	69,951	0	0	88,054
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	18,103	69,951	0	0	88,054
Development:	0	0	0	0	0
Development Plan Implementation	632,439	42,236	0	0	674,675
o/w: Wage:	299,770	0	0	0	299,770
Non-Wage Recurrent:	116,811	42,236	0	0	159,047
Development:	215,858	0	0	0	215,858
Grand Total	28,011,137	273,136	402,871	0	28,687,144
Grand Total Wage	18,042,124	0	0	0	18,042,124
Grand Total Non-Wage Recurrent	8,414,575	273,136	402,871	0	9,090,582
Grand Total Development	1,554,438	0	0	0	1,554,438

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A4: Summary of Department Allocations for FY 2025/26

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Administration	3,784,273	4,215,310
o/w Higher Local Government	3,362,908	3,698,167
o/w Lower Local Government	421,365	517,143
Finance	448,919	420,568
o/w Higher Local Government	350,110	351,362
o/w Lower Local Government	98,809	69,206
Statutory bodies	458,610	583,457
o/w Higher Local Government	458,610	583,457
o/w Lower Local Government	0	0
Production and Marketing	1,074,958	1,136,506
o/w Higher Local Government	1,074,958	1,136,506
o/w Lower Local Government	0	0
Health	5,431,577	4,933,843
o/w Higher Local Government	5,431,577	4,933,843
o/w Lower Local Government	0	0
Education	14,262,367	14,683,613
o/w Higher Local Government	14,262,367	14,683,613
o/w Lower Local Government	0	0
Roads and Engineering	1,460,816	1,150,000
o/w Higher Local Government	1,460,816	1,150,000
o/w Lower Local Government	0	0
Water	752,290	381,366
o/w Higher Local Government	752,290	381,366
o/w Lower Local Government	0	0
Natural Resources	307,808	328,929
o/w Higher Local Government	307,808	328,929
o/w Lower Local Government	0	0
Community Based Services	235,487	299,038
o/w Higher Local Government	235,487	299,038
o/w Lower Local Government	0	0
Planning	347,950	345,661
o/w Higher Local Government	347,950	345,661
o/w Lower Local Government	0	0
Internal Audit	77,868	110,786

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
o/w Higher Local Government	77,868	110,786
o/w Lower Local Government	0	0
Trade, Industry and Local Development	59,488	98,068
o/w Higher Local Government	59,488	98,068
o/w Lower Local Government	0	0
Grand Total	28,702,410	28,687,144
o/w Higher Local Government	28,182,236	28,100,796
o/w: Wage:	17,371,644	18,042,124
Non-Wage Recurrent:	8,102,095	8,753,937
Domestic Devt:	2,708,498	1,304,734
External Financing:	0	0
o/w Lower Local Government	520,174	586,349
o/w: Wage:	0	0
Non-Wage Recurrent:	348,749	336,645
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

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	3,302,728	3,807,606
District Unconditional Grant Non-Wage	77,996	81,915
District Unconditional Grant Wage	698,934	484,903
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
Development Revenues	481,545	407,703
Transitional Conditional Grant - Development	300,000	150,000
District Discretionary Equalisation Development Grant	10,120	8,000
Multi-Sectoral Transfers to LLGs_Gou	171,425	249,703
Total Revenues Shares	3,784,273	4,215,310
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	698,934	484,903
Non Wage	2,603,794	3,322,704
Development Expenditure		
Domestic Development	481,545	407,703
External Financing	0	0
Total Expenditure	3,784,273	4,215,310

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

Service Area 10 Administration and Management

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

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227001 Travel inland	0	4,001	0	0	4,001
Total Cost of Procurement and Disposal Services	0	8,002	0	0	8,002
Key Service Area 000008 Records Management					
227001 Travel inland	0	3,000	0	0	3,000
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	484,903	0	0	0	484,903
273104 Pension	0	751,537	0	0	751,537
273105 Gratuity	0	2,193,941	0	0	2,193,941
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	484,903	2,945,479	0	0	3,430,381
Key Service Area 390017 Public Service Performance management					
221003 Staff Training	0	0	8,000	0	8,000
Total for LCIII: Bugweri Town Council	County: Bugweri				8,000
LCII: Bugweri Town Council	Headquarters	Staff Training - Capacity Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		8,000
221005 Official Ceremonies and State Functions	0	6,000	0	0	6,000
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	1,500	0	0	1,500
222001 Information and Communication Technology Services.	0	1,667	0	0	1,667
223004 Guard and Security services	0	2,500	0	0	2,500
223005 Electricity	0	400	0	0	400
225204 Monitoring and Supervision of capital work	0	15,000	15,000	0	30,000
Total for LCIII: Busembatia Town Council	County: Bugweri				15,000
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

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227001 Travel inland	0	25,990	0	0	25,990
227004 Fuel, Lubricants and Oils	0	12,700	0	0	12,700
228002 Maintenance-Transport Equipment	0	16,000	0	0	16,000
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	88,206	158,000	0
Total Cost of Public Sector Transformation		484,903	3,044,686	158,000	0
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	7,578	0	0	7,578
Total Cost of Human Resource Management		0	10,578	0	0
Total Cost of Regional Balanced Development		0	10,578	0	0
Total Cost of Administration and Management		484,903	3,055,265	158,000	0
Total Cost of Administration		484,903	3,055,265	158,000	0

Subcounty / Town Council / Division: 236447 Buyanga Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
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		Approved Budget Estimates for FY 2025/26			
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VOTE: 814 Bugweri District

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	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	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
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	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
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	Approved Budget Estimates for FY 2025/26				
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VOTE: 814 Bugweri District

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	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	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
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	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
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	Approved Budget Estimates for FY 2025/26				
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01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	47,506	21,676	0	69,182
Total Cost of Facilities Management	0	47,506	21,676	0	69,182
Total Cost of Public Sector Transformation	0	47,506	21,676	0	69,182
Total Cost of Administration and Management	0	47,506	21,676	0	69,182
Total Cost of 273947 Idudi Town Council	0	47,506	21,676	0	69,182

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Finance

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	448,919	420,568
District Unconditional Grant Non-Wage	67,796	69,048
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	420,568
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	256,338	256,338
Non Wage	192,581	164,230
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	448,919	420,568

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

Service Area 10 Financial Management and Accountability (LG)					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 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

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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
Total Cost of Local Revenue Collection	0	17,270	0	0	17,270
Total Cost of Regional Balanced Development	0	17,270	0	0	17,270

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	2,603	0	0	2,603
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
Total Cost of Finance and Accounting	256,338	63,676	0	0	320,014
Total Cost of Development Plan Implementation	256,338	63,676	0	0	320,014
Total Cost of Financial Management and Accountability (LG)	256,338	95,024	0	0	351,362
Total Cost of Finance	256,338	95,024	0	0	351,362

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Subcounty / Town Council / Division: 236447 Buyanga Subcounty

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved 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	Approved 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	Approved 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	5,843	0	0	5,843
Total Cost of Local Revenue Collection	0	5,843	0	0	5,843
Total Cost of Regional Balanced Development	0	5,843	0	0	5,843
Total Cost of Financial Management and Accountability (LG)	0	5,843	0	0	5,843

VOTE: 814 Bugweri District

Total Cost of 236442 Igombe Subcounty	0	5,843	0	0	5,843
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Subcounty / Town Council / Division: 236445 Namalemba Subcounty

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved 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	3,602	0	0	3,602
Total Cost of Local Revenue Collection	0	3,602	0	0	3,602
Total Cost of Regional Balanced Development	0	3,602	0	0	3,602
Total Cost of Financial Management and Accountability (LG)	0	3,602	0	0	3,602
Total Cost of 236445 Namalemba Subcounty	0	3,602	0	0	3,602

Subcounty / Town Council / Division: 236441 Makuutu Subcounty

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved 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	6,492	0	0	6,492
Total Cost of Local Revenue Collection	0	6,492	0	0	6,492
Total Cost of Regional Balanced Development	0	6,492	0	0	6,492
Total Cost of Financial Management and Accountability (LG)	0	6,492	0	0	6,492
Total Cost of 236441 Makuutu Subcounty	0	6,492	0	0	6,492

Subcounty / Town Council / Division: 236437 Ibulanku Subcounty

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved 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	7,026	0	0	7,026
Total Cost of Local Revenue Collection	0	7,026	0	0	7,026
Total Cost of Regional Balanced Development	0	7,026	0	0	7,026

VOTE: 814 Bugweri District

Total Cost of Financial Management and Accountability (LG)	0	7,026	0	0	7,026
Total Cost of 236437 Ibulanku Subcounty	0	7,026	0	0	7,026

Subcounty / Town Council / Division: 272171 Bugweri Town Council

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved 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	Approved 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

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved 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

Approved Budget Estimates for FY 2025/26

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000078 Land Management					
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
Total Cost of Procurement and Disposal Services	0	13,400	0	0	13,400
Key Service Area 000049 Recruitment services					
221004 Recruitment Expenses	0	18,000	0	0	18,000
227001 Travel inland	0	0	21,252	0	21,252
Total for LCIII: Ibulanku Subcounty	County: Bugweri				21,252
LCII: Ibaako	DSC	Travel Inland - Facilitation	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	31,400	21,252	0	52,652
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	13,280	0	0	13,280
Total Cost of Administrative and Support Services	0	13,280	0	0	13,280
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	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
Total Cost of Inspection and Monitoring	133,996	341,024	0	0	475,020
Key Service Area 000024 Compliance and Enforcement Services					
211107 Boards, Committees and Council Allowances	0	8,504	0	0	8,504
227001 Travel inland	0	0	24,000	0	24,000
Total for LCIII: Ibulanku Subcounty	County: Bugweri				24,000
LCII: Ibaako	PAC	Travel Inland - Facilitation	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
Total Cost of Governance And Security	133,996	362,809	24,000	0	520,804
Total Cost of Legislation and Oversight	133,996	404,209	45,252	0	583,457
Total Cost of Statutory bodies	133,996	404,209	45,252	0	583,457

VOTE: 814 Bugweri District

Production and Marketing

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	768,482	966,014
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	50,000
Development Revenues	306,476	170,492
Programme Conditional Grant - Development	306,476	170,492
Total Revenues Shares	1,074,958	1,136,506
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	483,000	672,895
Non Wage	285,482	293,119
Development Expenditure		
Domestic Development	306,476	170,492
External Financing	0	0
Total Expenditure	1,074,958	1,136,506

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

Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 000089 Climate Change Mitigation					
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					
211101 General Staff Salaries	672,895	0	0	0	672,895

VOTE: 814 Bugweri District

224002 Veterinary supplies and services		0	0	13,000	0	13,000
Total for LCIII: Bugweri Town Council			County: Bugweri			13,000
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
Total for LCIII: Bugweri Town Council			County: Bugweri			18,563
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
Total for LCIII: Bugweri Town Council			County: Bugweri			5,000
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
Total for LCIII:			County:			15,000
LCII:	motorcycle aquisition	Cycles - Motorcycles	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			15,000
Total Cost of Farmer mobilisation and sensitisation		672,895	121,558	51,563	0	846,016
Total Cost of Agro-Industrialization		672,895	143,558	141,571	0	958,024
Total Cost of Agricultural Extension		672,895	143,558	141,571	0	958,024
Service Area 20 Agricultural Production						

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization						
Key Service Area 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

VOTE: 814 Bugweri District

227001 Travel inland	0	20,340	0	0	20,340
Total Cost of Water for production management systems	0	20,340	28,921	0	49,261
Total Cost of Agro-Industrialization	0	20,340	28,921	0	49,261
Total Cost of Agricultural Production	0	20,340	28,921	0	49,261
Service Area 30 Agricultural Value Chain Services					

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 010013 Support to agro-processing & value addition					
227001 Travel inland	0	50,000	0	0	50,000
Total Cost of Support to agro-processing & value addition	0	50,000	0	0	50,000
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	129,220	0	0	129,220
Total Cost of Agricultural Value Chain Services	0	129,220	0	0	129,220
Total Cost of Production and Marketing	672,895	293,119	170,492	0	1,136,506

VOTE: 814 Bugweri District

Health

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	5,060,308	4,754,156
Programme Conditional Grant - Wage Recurrent	3,974,270	3,982,270
Programme Conditional Grant - Non Wage Recurrent	549,431	565,886
Locally Raised Revenues	5,996	6,000
Other Transfers from Central Government	530,611	200,000
Development Revenues	371,268	179,686
Programme Conditional Grant - Development	371,268	179,686
Total Revenues Shares	5,431,577	4,933,843
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	3,974,270	3,982,270
Non Wage	1,086,038	771,886
Development Expenditure		
Domestic Development	371,268	179,686
External Financing	0	0
Total Expenditure	5,431,577	4,933,843

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

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320165 Primary Health care services					
211101 General Staff Salaries	3,982,270	0	0	0	3,982,270
221008 Information and Communication Technology Supplies.	0	0	4,000	0	4,000
Total for LCIII: Bugweri Town Council	County: Bugweri				4,000
LCII: Ibaako Ward	DHOs office- Laptop	ICT - Workstation Computers (PC)	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		4,000
224001 Medical Supplies and Services	0	0	13,400	0	13,400
Total for LCIII: Namalemba Subcounty	County: Bugweri				7,500

VOTE: 814 Bugweri District

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
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	8,984
Total for LCIII: Bugweri Town Council		County: Bugweri		8,984
LCII: Bugweri Town Council	DHO's office	Monitoring & invest servicing	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	3,150
LCII: Bugweri Town Council	DHO's office	Monitoring & Invest servicing	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	5,834
227001 Travel inland		0	200,000	0
263308 Sector Conditional Grant (Non-Wage)		0	510,611	0
Total for LCIII: Ibulanku Subcounty		County: Bugweri		204,328
LCII: Butende	Bukoteka HCII	BUKOTEKA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	5,703
LCII: Ibaako	Busesa HCIV	BUSESA HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	47,812
LCII: Ibaako	Busesa HCIV	BUSESA HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	105,509
LCII: Ibulanku	Ibulanku HCIII	IBULANKU HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	12,794
LCII: Ibulanku	Ibulanku HCIII	IBULANKU HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	11,407
LCII: Namiganda	Namiganda HCII	NAMIGANDA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,551
LCII: Nsaale	Nsale HCII	NSALE HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,551
Total for LCIII: Makuutu Subcounty		County: Bugweri		51,447
LCII: Kasozi	Kasozi HCII	KASOZI HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,551
LCII: Makuutu	Makuutu HCIII	MAKUUTU HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,102
LCII: Makuutu	Makuutu HCIII	MAKUUTU HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	19,795
Total for LCIII: Igombe Subcounty		County: Bugweri		49,895

VOTE: 814 Bugweri District

LCII: Bubenge	Bubenge HCII	BUBENGE HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,551
LCII: Igombe	Bulyansiime	BULYANSIME FLEP HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	5,703
LCII: Igombe	Igombe HCIII	IGOMBE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	12,539
LCII: Igombe	Igombe HCIII	IGOMBE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,102
Total for LCIII: Namalemba Subcounty		County: Bugweri		89,300
LCII: Idinda	Idinda HCII	Idinda HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,551
LCII: Minani	Minani HCIII	MINANI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,102
LCII: Minani	Minani HCIII	MINANI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	9,932
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 HCIII	NAWANGISA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,102
LCII: Namalemba	Nawangisa HCIII	NAWANGISA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	10,359
LCII: Namunyumya	Namunyumya HCII	NAMUNYUMYA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,551
Total for LCIII: Buyanga Subcounty		County: Bugweri		76,058
LCII: Bumoozi	Nkombe HCII	NKOMBE HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,551
LCII: Buwooya	Buyanga HCII	BUYANGA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,551
LCII: Bwigula	Bwigula HCII	BWIGULA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,551
LCII: Idudi	Idudi HCII	IDUDI HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,551
LCII: Lubira	Lubira HCIII	LUBIRA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,102
LCII: Lubira	Lubira HCIII	LUBIRA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	12,753
Total for LCIII: Busembatia Town Council		County: Bugweri		39,582

VOTE: 814 Bugweri District

LCII: Majengo Ward	Busembatia HCIII	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 HCIII	BUSEMBATIA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,102		
312121 Non-Residential Buildings - Acquisition		0	0	93,452	0	93,452
Total for LCIII: Bugweri Town Council		County: Bugweri				93,452
LCII: Ibaako Ward	Busesa HCIV- Expansion of Maternity Ward	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			36,257
LCII: Ibaako Ward	District Medical Store	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			57,195
312139 Other Structures - Acquisition		0	0	59,850	0	59,850
Total for LCIII: Namalemba Subcounty		County: Bugweri				59,850
LCII: Minani	Minani HCIII, Nawangisa HCIII and Busembatia HCIII	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades			59,850
Total Cost of Primary Health care services		3,982,270	710,611	179,686	0	4,872,567
Total Cost of Human Capital Development		3,982,270	710,611	179,686	0	4,872,567
Total Cost of Primary HealthCare		3,982,270	710,611	179,686	0	4,872,567
Service Area 30 Health Management and Supervision						

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	6,000	0	0	6,000
Total Cost of HIV/AIDS Mainstreaming	0	6,000	0	0	6,000
Key Service Area 320027 Medical and Health Supplies					
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
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	22,600	0	0	22,600
227004 Fuel, Lubricants and Oils	0	12,875	0	0	12,875

VOTE: 814 Bugweri District

228002 Maintenance-Transport Equipment	0	10,400	0	0	10,400
Total Cost of Medical and Health Supplies	0	55,275	0	0	55,275
Total Cost of Human Capital Development	0	61,275	0	0	61,275
Total Cost of Health Management and Supervision	0	61,275	0	0	61,275
Total Cost of Health	3,982,270	771,886	179,686	0	4,933,843

VOTE: 814 Bugweri District

Education

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	13,434,309	14,409,198
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	198,427
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	14,683,613
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	11,109,036	11,796,053
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	14,683,613

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 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

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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	231,193	0	231,193
Total for LCIII: Igombe Subcounty		County: Bugweri				100,850
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		
LCII: Igombe	Retention for for Nakivumbi p.s	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	5,850		
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		
312235 Furniture and Fittings - Acquisition		0	0	29,493	0	29,493
Total for LCIII: Igombe Subcounty		County: Bugweri				29,493
LCII: Igombe	147 3-seater desks to the mentioned schools	Furniture and Fixtures - Assorted Furniture	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	29,493		
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		

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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
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	BUNIAANTOLE P.S.	BUNIAANTOLE 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

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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
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

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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		
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.	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
Programme 12 Human Capital Development						
Key Service Area 320158 Capitation (Secondary)						
263308 Sector Conditional Grant (Non-Wage)		0	1,139,780	0	0	1,139,780
Total for LCIII: Makuutu Subcounty		County: Bugweri				86,440
LCII: Makuutu	MAKUUTU SEED SS	MAKUUTU SEED SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			86,440
Total for LCIII: Namalemba Subcounty		County: Bugweri				331,400
LCII: Namalemba	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
Total for LCIII: Buyanga Subcounty		County: Bugweri				298,780
LCII: Bulunguli	BULUNGULI SEED SS	BULUNGULI SEED SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			195,740
LCII: Bwigula	BUBINGA HIGH SCHOOL	BUBINGA HIGH SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			103,040
Total for LCIII: Missing Subcounty		County: Missing County				423,160
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
Total Cost of Capitation (Secondary)		0	1,139,780	0	0	1,139,780
Key Service Area 320159 Secondary Education Services						
211101 General Staff Salaries		5,741,788	0	0	0	5,741,788
Total Cost of Secondary Education Services		5,741,788	0	0	0	5,741,788
Total Cost of Human Capital Development		5,741,788	1,139,780	0	0	6,881,568
Total Cost of Secondary Education		5,741,788	1,139,780	0	0	6,881,568
Service Area 30 Skills Development						

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Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						

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Key Service Area 320160 Tertiary Education Services

211101 General Staff Salaries	442,627	0	0	0	442,627
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Total Cost of Tertiary Education Services	442,627	0	0	0	442,627
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Key Service Area 320163 Capitation (Tertiary)

263308 Sector Conditional Grant (Non-Wage)	0	48,473	0	0	48,473
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Total for LCIII: Missing Subcounty	County: Missing County				48,473
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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
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Total Cost of Capitation (Tertiary)	0	48,473	0	0	48,473
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Total Cost of Human Capital Development	442,627	48,473	0	0	491,100
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Total Cost of Skills Development	442,627	48,473	0	0	491,100
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Service Area 40 Education&Sports Management and Inspection

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Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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Programme 12 Human Capital Development

Key Service Area 000023 Inspection and Monitoring

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,732	0	0	2,732
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221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200
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227001 Travel inland	0	35,440	0	0	35,440
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227004 Fuel, Lubricants and Oils	0	9,000	0	0	9,000
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228002 Maintenance-Transport Equipment	0	900	0	0	900
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Total Cost of Inspection and Monitoring	0	49,272	0	0	49,272
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Key Service Area 000063 Quality Assurance Systems

211101 General Staff Salaries	57,800	0	0	0	57,800
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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	900	0	0	900
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221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
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221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200
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223001 Property Management Expenses	0	300	0	0	300
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223005 Electricity	0	300	0	0	300
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227001 Travel inland	0	8,000	0	0	8,000
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227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
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Total Cost of Quality Assurance Systems	57,800	20,700	0	0	78,500
Key Service Area 320003 Assets and Facilities Management					
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
228001 Maintenance-Buildings and Structures	0	278,749	0	0	278,749
228004 Maintenance-Other Fixed Assets	0	11,800	0	0	11,800
Total Cost of Assets and Facilities Management	0	305,841	0	0	305,841
Key Service Area 320038 Sports Development and Oversight					
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 Development and Oversight	0	50,000	0	0	50,000
Total Cost of Human Capital Development	57,800	425,812	0	0	483,612
Total Cost of Education&Sports Management and Inspection	57,800	425,812	0	0	483,612
Service Area 50 Special Needs Education					

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Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 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	11,796,053	2,613,145	274,415	0	14,683,613

VOTE: 814 Bugweri District

Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,460,816	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
Total Revenues Shares	1,460,816	1,150,000
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	150,400	150,000
Non Wage	1,310,416	1,000,000
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	1,460,816	1,150,000

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

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2025/26

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000016 Environment, Social Health and Safety					
225202 Environment Impact Assessment for Capital Works	0	9,000	0	0	9,000
Total Cost of Environment, Social Health and Safety	0	9,000	0	0	9,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	9,000	0	0	9,000
Programme 09 Integrated Transport Infrastructure And Services					
Key Service Area 260009 Road Maintenance					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	81,478	0	0	81,478
227001 Travel inland	0	40,000	0	0	40,000
227004 Fuel, Lubricants and Oils	0	403,386	0	0	403,386

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228001 Maintenance-Buildings and Structures	0	363,386	0	0	363,386
228002 Maintenance-Transport Equipment	0	70,000	0	0	70,000
Total Cost of Road Maintenance	0	958,250	0	0	958,250
Total Cost of Integrated Transport Infrastructure And Services	0	958,250	0	0	958,250
Total Cost of Community Access Roads	0	967,250	0	0	967,250
Service Area 20 Engineering Services					

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 Tourism Development					
Key Service Area 000017 Infrastructure Development and Management					
211101 General Staff Salaries	150,000	0	0	0	150,000
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
Total Cost of Infrastructure Development and Management	150,000	32,750	0	0	182,750
Total Cost of Tourism Development	150,000	32,750	0	0	182,750
Total Cost of Engineering Services	150,000	32,750	0	0	182,750
Total Cost of Roads and Engineering	150,000	1,000,000	0	0	1,150,000

VOTE: 814 Bugweri District

Water

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	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

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000016 Environment, Social Health and Safety					
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
Key Service Area 140022 Integrated Catchment based Infrastructure				
211101 General Staff Salaries		60,000	0	60,000
221008 Information and Communication Technology Supplies.		0	1,600	1,600
221009 Welfare and Entertainment		0	1,600	1,600
221011 Printing, Stationery, Photocopying and Binding		0	1,200	1,200
222001 Information and Communication Technology Services.		0	1,600	1,600
223001 Property Management Expenses		0	1,200	1,200
223005 Electricity		0	400	400
225204 Monitoring and Supervision of capital work		0	15,661	15,661
Total for LCIII: Bugweri Town Council		County: Bugweri		15,661
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	15,661
227001 Travel inland		0	28,734	28,734
227004 Fuel, Lubricants and Oils		0	24,000	24,000
244002 Commitment fees		0	3,000	3,000
Total for LCIII: Busembatia Town Council		County: Bugweri		3,000
LCII: Busembatia Market Ward	Water Department	Commitment to support in the supply of Chlorine as per the MoU with Evidence Action	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	3,000
312139 Other Structures - Acquisition		0	219,350	219,350
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

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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		40,000		
LCII: Bulunguli	Feasibility study at Kiwanyi PWS	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	40,000		
Total for LCIII: Busembatia Town Council		County: Bugweri		55,000		
LCII: Busembatia Market Ward	water borne toilet at Busembatia TC	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	55,000		
Total for LCIII: Bugweri Town Council		County: Bugweri		22,350		
LCII: Bugweri Town Council	Rehab at matovu, buyayu, Kalalu B& Bumoozi	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	22,350		
312221 Light ICT hardware - Acquisition		0	0	5,000	0	5,000
Total for LCIII: Bugweri Town Council		County: Bugweri		5,000		
LCII: Bugweri Town Council	Headquarters	Light ICT Hardware - Computers	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	5,000		
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

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Natural Resources

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	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					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000024 Compliance and Enforcement Services					
211101 General Staff Salaries	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
Total Cost of Inventory Management	0	4,496	0	0	4,496
Key Service Area 140022 Integrated Catchment based Infrastructure					
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
Total Cost of Integrated Catchment based Infrastructure	0	40,433	0	0	40,433
Key Service Area 560007 Regulation and Compliance					
227001 Travel inland	0	2,160	0	0	2,160
227004 Fuel, Lubricants and Oils	0	3,120	0	0	3,120
Total Cost of Regulation and Compliance	0	5,280	0	0	5,280
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	276,000	50,209	0	0	326,209
Programme 10 Sustainable Urbanisation And Housing					
Key Service Area 280002 Physical Planning					
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
Total Cost of Physical Planning	0	2,720	0	0	2,720
Total Cost of Sustainable Urbanisation And Housing	0	2,720	0	0	2,720
Total Cost of Natural Resources Management	276,000	52,929	0	0	328,929
Total Cost of Natural Resources	276,000	52,929	0	0	328,929

VOTE: 814 Bugweri District

Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	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					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000016 Environment, Social Health and Safety					
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
227001 Travel inland	0	17,000	0	0	17,000
Total Cost of Capacity Strengthening	101,051	17,000	0	0	118,051
Total Cost of Human Capital Development	101,051	62,000	0	0	163,051
Total Cost of Community Mobilisation	101,051	62,000	0	0	163,051

VOTE: 814 Bugweri District

Service Area 20 Empowerment and Mindset Change

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming	0	1,000	0	0	1,000
Key Service Area 000021 Gender Mainstreaming services					
227001 Travel inland	0	4,169	0	0	4,169
Total Cost of Gender Mainstreaming services	0	4,169	0	0	4,169
Key Service Area 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,403	0	0	5,403
227001 Travel inland	0	14,669	0	0	14,669
Total Cost of Inspection and Monitoring	0	20,071	0	0	20,071
Key Service Area 000036 Strategies and Project Development					
227001 Travel inland	0	62,800	0	0	62,800
Total Cost of Strategies and Project Development	0	62,800	0	0	62,800
Key Service Area 010008 Capacity Strengthening					
227001 Travel inland	0	31,686	0	0	31,686
Total Cost of Capacity Strengthening	0	31,686	0	0	31,686
Key Service Area 320146 Support to special interest Groups					
227001 Travel inland	0	16,260	0	0	16,260
Total Cost of Support to special interest Groups	0	16,260	0	0	16,260
Total Cost of Human Capital Development	0	135,987	0	0	135,987
Total Cost of Empowerment and Mindset Change	0	135,987	0	0	135,987
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 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	136,870	129,803
District Unconditional Grant Non-Wage	60,812	63,812
District Unconditional Grant Wage	53,432	43,432
Locally Raised Revenues	22,626	22,559
Development Revenues	211,080	215,858
District Discretionary Equalisation Development Grant	211,080	215,858
Total Revenues Shares	347,950	345,661
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	53,432	43,432
Non Wage	83,438	86,371
Development Expenditure		
Domestic Development	211,080	215,858
External Financing	0	0
Total Expenditure	347,950	345,661

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

Service Area 10 Planning and Statistics					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 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	0	997	0	997
Total for LCIII: Bugweri Town Council	County: Bugweri				997
LCII: Ibaako Ward	HQTS	Telecommunication Services - Assorted Equipment	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		997
223001 Property Management Expenses	0	2,000	0	0	2,000
225101 Consultancy Services	0	6,000	10,746	0	16,746
Total for LCIII: Bugweri Town Council	County: Bugweri				10,746
LCII: Ibaako Ward	Planning- Dev't planning	Consultancy - Strategic Planning Services	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		10,746
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	Environment Office	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: Ibaako Ward	BoQs in engineering	Feasibility Studies or Screening of Projects - Appraisal	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		2,000
225204 Monitoring and Supervision of capital work	0	0	27,232	0	27,232
Total for LCIII: Bugweri Town Council	County: Bugweri				27,232
LCII: Ibaako Ward	8LLGs	Monitoring and reporting of DDEG in LLGs	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		10,746
LCII: Ibaako Ward	Planning Department	Investment servicing & Monitoring for the capital works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		16,486
227001 Travel inland	0	16,812	0	0	16,812
227004 Fuel, Lubricants and Oils	0	18,759	0	0	18,759
228001 Maintenance-Buildings and Structures	0	0	96,695	0	96,695
Total for LCIII: Bugweri Town Council	County: Bugweri				96,695
LCII: Butende Ward	Butende CoU P.S	Building and Facility Maintenance - Civil Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		30,000

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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	66,695		
228002 Maintenance-Transport Equipment		0	800	0	800	
312121 Non-Residential Buildings - Acquisition		0	0	60,000	0	60,000
Total for LCIII: Bugweri Town Council		County: Bugweri			60,000	
LCII: Bugweri Town Council	Water born Toilet at the headquarters	Non Residential Buildings - Schools	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	60,000		
312221 Light ICT hardware - Acquisition		0	0	4,500	0	4,500
Total for LCIII: Bugweri Town Council		County: Bugweri			4,500	
LCII: Ibaako Ward	Planning	Light ICT Hardware - Laptops	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	4,500		
312235 Furniture and Fittings - Acquisition		0	0	2,000	0	2,000
Total for LCIII: Bugweri Town Council		County: Bugweri			2,000	
LCII: Ibaako Ward	2 cabinet @ Registry	Furniture and Fixtures - Cabinets	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	2,000		
313235 Furniture and Fittings - Improvement		0	0	8,688	0	8,688
Total for LCIII: Bugweri Town Council		County: Bugweri			8,688	
LCII: Ibaako Ward	25 chairs@HQ Boardroom	Furniture and Fixtures Assorted Furniture	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	8,688		
Total Cost of Planning and Budgeting services		43,432	86,371	215,858	0	345,661
Total Cost of Development Plan Implementation		43,432	86,371	215,858	0	345,661
Total Cost of Planning and Statistics		43,432	86,371	215,858	0	345,661
Total Cost of Planning		43,432	86,371	215,858	0	345,661

VOTE: 814 Bugweri District

Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	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

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000001 Audit and Risk Management					
211101 General Staff Salaries	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

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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
Total Cost of Audit and Risk Management	43,186	67,600	0	0	110,786
Total Cost of Governance And Security	43,186	67,600	0	0	110,786
Total Cost of Compliance	43,186	67,600	0	0	110,786
Total Cost of Internal Audit	43,186	67,600	0	0	110,786

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 Approved 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

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 Tourism Development					
Key Service Area 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
Total Cost of Tourism Investment, Promotion and Marketing	0	10,795	0	0	10,795
Total Cost of Tourism Development	0	16,795	0	0	16,795

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
Total Cost of Trade Development	0	39,273	0	0	39,273
Total Cost of Private Sector Development	0	39,273	0	0	39,273
Total Cost of Commercial Services	0	56,068	0	0	56,068

Service Area 20 Value Chain Services

Approved Budget Estimates for FY 2025/26

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					
211101 General Staff Salaries	42,000	0	0	0	42,000
Total Cost of Marketing and value addition	42,000	0	0	0	42,000
Total Cost of Private Sector Development	42,000	0	0	0	42,000
Total Cost of Value Chain Services	42,000	0	0	0	42,000
Total Cost of Trade, Industry and Local Development	42,000	56,068	0	0	98,068