

VOTE: 829 Buvuma 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
Locally Raised Revenues	215,835	215,835
o/w Higher Local Government	84,830	70,830
o/w Lower Local Government	131,005	145,005
Discretionary Government Transfers	4,335,481	4,001,038
o/w Higher Local Government	4,004,048	3,707,160
o/w Lower Local Government	331,432	293,878
Conditional Government Transfers	13,935,554	14,828,863
o/w Higher Local Government	13,935,554	14,828,863
o/w Lower Local Government	0	0
Other Government Transfers	1,522,406	537,211
o/w Higher Local Government	1,522,406	537,211
o/w Lower Local Government	0	0
External Financing	401,075	194,861
o/w Higher Local Government	401,075	194,861
o/w Lower Local Government	0	0
Grand Total	20,410,350	19,777,808
o/w Higher Local Government	19,947,913	19,338,925
o/w Lower Local Government	462,437	438,883

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
Locally Raised Revenues	215,835	215,835
Business licenses	32,842	32,842
Donations from Individuals	25,000	25,000
Local Hotel Tax	4,258	4,258
Local Services Tax-Payable By Individuals	22,327	22,327
Market /Gate Charges	20,000	20,000
Other fees e.g. street parking fees	20,178	20,178
Other licenses	16,289	16,289
Registration fees for Documents and Businesses	74,941	74,941
Discretionary Government Transfers	4,335,481	4,001,038
District Discretionary Equalisation Development Grant	322,625	280,923
District Unconditional Grant Non-Wage	797,271	718,568
District Unconditional Grant Wage	3,090,766	2,900,685
Urban Discretionary Equalisation Development Grant	26,569	26,565
Urban Unconditional Non-Wage	98,250	74,297
Conditional Government Transfers	13,935,554	14,828,863
Programme Conditional Grant - Non Wage Recurrent	3,520,892	3,589,481
Programme Conditional Grant - Development	2,130,965	1,394,420
Programme Conditional Grant - Wage Recurrent	7,968,881	9,230,147
Transitional Conditional Grant - Development	314,815	614,815
Other Government Transfers	1,522,406	537,211
Agriculture Cluster Development Project (ACDP)	30,000	0
GROW Project	16,000	16,000
Makerere University Walter Reed Project (MUWRP)	255,695	0
National Oil Palm Project	700,000	0
Polio Immunization Campaign	203,913	203,913
Support to PLE (UNEB)	8,000	8,500
Uganda Road Fund (URF)	292,798	292,798
Uganda Women Entrepreneurship Program(UWEP)	16,000	16,000
External Financing	401,075	194,861
Global Alliance for Vaccines and Immunization (GAVI)	336,075	129,861
United Nations Children Fund (UNICEF)	65,000	65,000
Total Revenues Shares	20,410,350	19,777,808

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A3: Summary of Programme Allocations For FY 2025/26

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	2,327,998	0	0	0	2,327,998
o/w: Wage:	1,693,053	0	0	0	1,693,053
Non-Wage Recurrent:	434,078	0	0	0	434,078
Development:	200,868	0	0	0	200,868
Tourism Development	35,795	1,000	0	0	36,795
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	35,795	1,000	0	0	36,795
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land And Water Management	408,007	3,000	0	0	411,007
o/w: Wage:	369,122	0	0	0	369,122
Non-Wage Recurrent:	36,885	3,000	0	0	39,885
Development:	2,000	0	0	0	2,000
Private Sector Development	22,973	0	0	0	22,973
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	22,973	0	0	0	22,973
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,134,030	0	292,798	0	1,426,828
o/w: Wage:	134,030	0	0	0	134,030
Non-Wage Recurrent:	1,000,000	0	292,798	0	1,292,798
Development:	0	0	0	0	0
Sustainable Urbanisation And Housing	14,225	0	0	0	14,225
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	2,000	0	0	0	2,000
Development:	12,225	0	0	0	12,225
Human Capital Development	10,558,436	9,000	244,413	0	11,006,710
o/w: Wage:	7,913,187	0	0	0	7,913,187
Non-Wage Recurrent:	1,356,133	9,000	244,413	0	1,609,546
Development:	1,289,116	0	0	194,861	1,483,976
Public Sector Transformation	2,862,752	28,399	0	0	2,891,151

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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:	1,385,638	0	0	0	1,385,638
Non-Wage Recurrent:	845,369	23,399	0	0	868,768
Development:	631,746	5,000	0	0	636,746
Governance And Security	518,921	157,186	0	0	676,107
o/w: Wage:	49,496	0	0	0	49,496
Non-Wage Recurrent:	324,401	157,186	0	0	481,587
Development:	145,024	0	0	0	145,024
Regional Balanced Development	546,386	14,500	0	0	560,886
o/w: Wage:	338,686	0	0	0	338,686
Non-Wage Recurrent:	207,700	14,500	0	0	222,200
Development:	0	0	0	0	0
Development Plan Implementation	400,377	2,750	0	0	403,127
o/w: Wage:	247,620	0	0	0	247,620
Non-Wage Recurrent:	117,013	2,750	0	0	119,763
Development:	35,744	0	0	0	35,744
Grand Total	18,829,901	215,835	537,211	194,861	19,777,808
Grand Total Wage	12,130,832	0	0	0	12,130,832
Grand Total Non-Wage Recurrent	4,382,347	210,835	537,211	0	5,130,393
Grand Total Development	2,316,722	5,000	0	194,861	2,516,583

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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
Administration	3,136,898	3,286,903
o/w Higher Local Government	2,674,461	2,848,020
o/w Lower Local Government	462,437	438,883
Finance	251,256	261,256
o/w Higher Local Government	251,256	261,256
o/w Lower Local Government	0	0
Statutory bodies	681,047	625,047
o/w Higher Local Government	681,047	625,047
o/w Lower Local Government	0	0
Production and Marketing	2,907,463	2,327,998
o/w Higher Local Government	2,907,463	2,327,998
o/w Lower Local Government	0	0
Health	4,726,205	4,894,290
o/w Higher Local Government	4,726,205	4,894,290
o/w Lower Local Government	0	0
Education	5,337,577	4,941,160
o/w Higher Local Government	5,337,577	4,941,160
o/w Lower Local Government	0	0
Roads and Engineering	1,478,503	1,426,828
o/w Higher Local Government	1,478,503	1,426,828
o/w Lower Local Government	0	0
Water	863,937	926,366
o/w Higher Local Government	863,937	926,366
o/w Lower Local Government	0	0
Natural Resources	397,758	410,431
o/w Higher Local Government	397,758	410,431
o/w Lower Local Government	0	0
Community Based Services	236,744	245,894
o/w Higher Local Government	236,744	245,894
o/w Lower Local Government	0	0
Planning	171,546	161,371
o/w Higher Local Government	171,546	161,371
o/w Lower Local Government	0	0
Internal Audit	80,042	108,042

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
o/w Higher Local Government	80,042	108,042
o/w Lower Local Government	0	0
Trade, Industry and Local Development	141,376	162,222
o/w Higher Local Government	141,376	162,222
o/w Lower Local Government	0	0
Grand Total	20,410,350	19,777,808
o/w Higher Local Government	19,947,913	19,338,925
o/w: Wage:	11,059,647	12,130,832
Non-Wage Recurrent:	5,782,725	4,816,283
Domestic Devt:	2,704,466	2,196,950
External Financing:	401,075	194,861
o/w Lower Local Government	462,437	438,883
o/w: Wage:	0	0
Non-Wage Recurrent:	346,929	314,111
Domestic Devt:	115,508	124,772
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 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	2,714,547	2,550,384
District Unconditional Grant Non-Wage	123,555	104,719
District Unconditional Grant Wage	1,575,720	1,385,638
Locally Raised Revenues	13,000	13,000
Multi-Sectoral Transfers to LLGs _NonWage	346,929	314,111
Programme Conditional Grant - Non Wage Recurrent	655,343	732,917
Development Revenues	422,352	736,518
Transitional Conditional Grant - Development	300,000	600,000
District Discretionary Equalisation Development Grant	6,843	6,746
Locally Raised Revenues	0	5,000
Multi-Sectoral Transfers to LLGs _Gou	115,508	124,772
Total Revenues Shares	3,136,898	3,286,903
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	1,575,720	1,385,638
Non Wage	1,138,827	1,164,747
Development Expenditure		
Domestic Development	422,352	736,518
External Financing	0	0
Total Expenditure	3,136,898	3,286,903

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
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000

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Total Cost of HIV/AIDS Mainstreaming		0	1,000	0	0	1,000
Total Cost of Human Capital Development		0	1,000	0	0	1,000
Programme 14 Public Sector Transformation						
Key Service Area 000003 Facilities Management						
221008 Information and Communication Technology Supplies.		0	1,696	4,500	0	6,196
Total for LCIII: Buvuma Town Council		County: Buvuma				4,500
LCII: Buwanga Ward	District Headquarters	ICT - Printers	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc			4,500
225203 Appraisal and Feasibility Studies for Capital Works		0	0	10,000	0	10,000
Total for LCIII: Lwajje Subcounty		County: Buvuma				10,000
LCII: Ddembe Parish	Buvuma	Feasibility Studies or Screening of Projects Feasibility Study	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc			10,000
225204 Monitoring and Supervision of capital work		0	0	46,000	0	46,000
Total for LCIII: Lwajje Subcounty		County: Buvuma				46,000
LCII: Ddembe Parish	Nairambi and Lwajje Sub-counties	Monitoring and Supervision of Government Projects	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc			46,000
227001 Travel inland		0	3,816	0	0	3,816
228004 Maintenance-Other Fixed Assets		0	14,080	0	0	14,080
312121 Non-Residential Buildings - Acquisition		0	0	191,000	0	191,000
Total for LCIII: Lwajje Subcounty		County: Buvuma				191,000
LCII: Ddembe Parish	Lwajje	Non Residential Buildings - Office Building	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc			191,000
312139 Other Structures - Acquisition		0	0	115,000	0	115,000
Total for LCIII: Buvuma Town Council		County: Buvuma				115,000
LCII: Buwanga Ward	District Headquarters	Other Structures - Construction Works	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc			115,000
312229 Other ICT Equipment - Acquisition		0	0	5,000	0	5,000
Total for LCIII: Buvuma Town Council		County: Buvuma				5,000
LCII: Buwanga Ward	District headquarters	Other ICT Equipment - Purchase	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc			5,000
312235 Furniture and Fittings - Acquisition		0	0	5,000	0	5,000
Total for LCIII: Buvuma Town Council		County: Buvuma				5,000
LCII: Buwanga Ward	District headquarter	Furniture and Fixtures - Assorted Furniture	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc			5,000

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312299 Other Machinery and Equipment- Acquisition		0	0	10,000	0	10,000
Total for LCIII: Buvuma Town Council			County: Buvuma			10,000
LCII: Buwanga Ward	District Headquarters	Value addition equipment	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc			10,000
313121 Non-Residential Buildings - Improvement		0	0	203,500	0	203,500
Total for LCIII: Nairambi Subcounty			County: Buvuma			203,500
LCII: Buwanga	Nairambi	Retention for Construction of Nairambi	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc			4,500
LCII: Magyo Parish	Nairambi SC Headquarters	Phase II of Nairambi Sub county Administration block	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc			199,000
313129 Other Buildings other than dwellings - Improvement		0	0	10,000	0	10,000
Total for LCIII: Buvuma Town Council			County: Buvuma			10,000
LCII: Buwanga Ward	District headquarters	Other Buildings Other than Dwellings Maintenance- Other Construction works	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc			10,000
Total Cost of Facilities Management		0	19,592	600,000	0	619,592
Key Service Area 000007 Procurement and Disposal Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	5,120	0	0	5,120
221011 Printing, Stationery, Photocopying and Binding		0	1,823	0	0	1,823
222001 Information and Communication Technology Services.		0	339	0	0	339
227001 Travel inland		0	1,026	0	0	1,026
Total Cost of Procurement and Disposal Services		0	8,308	0	0	8,308
Key Service Area 000008 Records Management						
221011 Printing, Stationery, Photocopying and Binding		0	1,000	0	0	1,000
Total Cost of Records Management		0	1,000	0	0	1,000
Key Service Area 000011 Communication and Public Relations						
221002 Workshops, Meetings and Seminars		0	2,459	0	0	2,459
Total Cost of Communication and Public Relations		0	2,459	0	0	2,459
Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity						
211101 General Staff Salaries		1,385,638	0	0	0	1,385,638
273104 Pension		0	313,552	0	0	313,552

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273105 Gratuity	0	419,365	0	0	419,365
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	1,385,638	732,917	0	0	2,118,554
Key Service Area 010008 Capacity Strengthening					
221001 Advertising and Public Relations	0	7,971	0	0	7,971
221009 Welfare and Entertainment	0	14,614	0	0	14,614
221011 Printing, Stationery, Photocopying and Binding	0	6,784	0	0	6,784
222001 Information and Communication Technology Services.	0	659	0	0	659
222002 Postage and Courier	0	60	0	0	60
227001 Travel inland	0	20,259	0	0	20,259
227004 Fuel, Lubricants and Oils	0	15,000	0	0	15,000
228002 Maintenance-Transport Equipment	0	5,144	0	0	5,144
313149 Other Land Improvements - Improvement	0	0	5,000	0	5,000
Total for LCIII: Nairambi Subcounty	County: Buvuma				5,000
LCII: Lukale	Nairambi Seed School land	Other Land Improvements - Maintenance	Source: Locally Raised Revenues		5,000
Total Cost of Capacity Strengthening	0	70,491	5,000	0	75,491
Key Service Area 390017 Public Service Performance management					
221003 Staff Training	0	0	6,746	0	6,746
Total for LCIII: Buvuma Town Council	County: Buvuma				6,746
LCII: Buwanga Central	At the District Headquarters	Staff Training - Capacity Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		6,746
227001 Travel inland	0	3,600	0	0	3,600
Total Cost of Public Service Performance management	0	3,600	6,746	0	10,346
Total Cost of Public Sector Transformation	1,385,638	838,368	611,746	0	2,835,752
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
223004 Guard and Security services	0	848	0	0	848
223006 Water	0	3,000	0	0	3,000
Total Cost of Administrative and Support Services	0	3,848	0	0	3,848
Total Cost of Governance And Security	0	3,848	0	0	3,848
Programme 17 Regional Balanced Development					
Key Service Area 000005 Human Resource Management					
221009 Welfare and Entertainment	0	2,160	0	0	2,160

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221011 Printing, Stationery, Photocopying and Binding	0	2,205	0	0	2,205
222001 Information and Communication Technology Services.	0	511	0	0	511
227001 Travel inland	0	2,544	0	0	2,544
Total Cost of Human Resource Management	0	7,420	0	0	7,420
Total Cost of Regional Balanced Development	0	7,420	0	0	7,420
Total Cost of Administration and Management	1,385,638	850,636	611,746	0	2,848,020
Total Cost of Administration	1,385,638	850,636	611,746	0	2,848,020

Subcounty / Town Council / Division: 237409 Bweema 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 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
225204 Monitoring and Supervision of capital work	0	0	12,927	0	12,927
227001 Travel inland	0	21,801	0	0	21,801
Total Cost of Administrative and Support Services	0	21,801	12,927	0	34,728
Total Cost of Governance And Security	0	21,801	12,927	0	34,728
Total Cost of Administration and Management	0	21,801	12,927	0	34,728
Total Cost of 237409 Bweema Subcounty	0	21,801	12,927	0	34,728

Subcounty / Town Council / Division: 237410 Buvuma 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 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
225204 Monitoring and Supervision of capital work	0	0	11,036	0	11,036
227001 Travel inland	0	60,609	0	0	60,609
Total Cost of Administrative and Support Services	0	60,609	11,036	0	71,645
Total Cost of Governance And Security	0	60,609	11,036	0	71,645
Total Cost of Administration and Management	0	60,609	11,036	0	71,645
Total Cost of 237410 Buvuma Town Council	0	60,609	11,036	0	71,645

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Subcounty / Town Council / Division: 237411 Buwooya 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 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
225204 Monitoring and Supervision of capital work	0	0	18,351	0	18,351
227001 Travel inland	0	27,754	0	0	27,754
Total Cost of Administrative and Support Services	0	27,754	18,351	0	46,105
Total Cost of Governance And Security	0	27,754	18,351	0	46,105
Total Cost of Administration and Management	0	27,754	18,351	0	46,105
Total Cost of 237411 Buwooya Subcounty	0	27,754	18,351	0	46,105

Subcounty / Town Council / Division: 237412 Nairambi 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 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
225204 Monitoring and Supervision of capital work	0	0	24,649	0	24,649
227001 Travel inland	0	33,013	0	0	33,013
Total Cost of Administrative and Support Services	0	33,013	24,649	0	57,662
Total Cost of Governance And Security	0	33,013	24,649	0	57,662
Total Cost of Administration and Management	0	33,013	24,649	0	57,662
Total Cost of 237412 Nairambi Subcounty	0	33,013	24,649	0	57,662

Subcounty / Town Council / Division: 237413 Bugaya 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 010008 Capacity Strengthening					
223006 Water	0	11,399	0	0	11,399
Total Cost of Capacity Strengthening	0	11,399	0	0	11,399
Total Cost of Public Sector Transformation	0	11,399	0	0	11,399

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Programme 16 Governance And Security

Key Service Area 000014 Administrative and Support Services

225204 Monitoring and Supervision of capital work	0	0	9,690	0	9,690
227001 Travel inland	0	13,035	0	0	13,035
Total Cost of Administrative and Support Services	0	13,035	9,690	0	22,725
Total Cost of Governance And Security	0	13,035	9,690	0	22,725
Total Cost of Administration and Management	0	24,434	9,690	0	34,124
Total Cost of 237413 Bugaya Subcounty	0	24,434	9,690	0	34,124

Subcounty / Town Council / Division: 237414 Lwajje 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 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
225204 Monitoring and Supervision of capital work	0	0	8,903	0	8,903
227001 Travel inland	0	18,415	0	0	18,415
Total Cost of Administrative and Support Services	0	18,415	8,903	0	27,319
Total Cost of Governance And Security	0	18,415	8,903	0	27,319
Total Cost of Administration and Management	0	18,415	8,903	0	27,319
Total Cost of 237414 Lwajje Subcounty	0	18,415	8,903	0	27,319

Subcounty / Town Council / Division: 237415 Busamuzi 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 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
225204 Monitoring and Supervision of capital work	0	0	23,687	0	23,687
227001 Travel inland	0	41,246	0	0	41,246
Total Cost of Administrative and Support Services	0	41,246	23,687	0	64,933
Total Cost of Governance And Security	0	41,246	23,687	0	64,933
Total Cost of Administration and Management	0	41,246	23,687	0	64,933
Total Cost of 237415 Busamuzi Subcounty	0	41,246	23,687	0	64,933

Subcounty / Town Council / Division: 273319 Lubiya Town Council

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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 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
225204 Monitoring and Supervision of capital work	0	0	8,316	0	8,316
227001 Travel inland	0	39,358	0	0	39,358
Total Cost of Administrative and Support Services	0	39,358	8,316	0	47,674
Total Cost of Governance And Security	0	39,358	8,316	0	47,674
Total Cost of Administration and Management	0	39,358	8,316	0	47,674
Total Cost of 273319 Lubiya Town Council	0	39,358	8,316	0	47,674

Subcounty / Town Council / Division: 273320 Lyabaana 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 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
225204 Monitoring and Supervision of capital work	0	0	7,213	0	7,213
227001 Travel inland	0	47,480	0	0	47,480
Total Cost of Administrative and Support Services	0	47,480	7,213	0	54,693
Total Cost of Governance And Security	0	47,480	7,213	0	54,693
Total Cost of Administration and Management	0	47,480	7,213	0	54,693
Total Cost of 273320 Lyabaana Town Council	0	47,480	7,213	0	54,693

VOTE: 829 Buvuma District

Finance

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
<i>Recurrent Revenues</i>	251,256	261,256
District Unconditional Grant Non-Wage	63,030	68,030
District Unconditional Grant Wage	178,726	178,726
Locally Raised Revenues	9,500	14,500
Total Revenues Shares	251,256	261,256
B: Breakdown of Department Expenditures		
<i>Recurrent Expenditure</i>		
Wage	178,726	178,726
Non Wage	72,530	82,530
<i>Development Expenditure</i>		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	251,256	261,256

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 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000090 Climate Change Adaptation					
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
Total Cost of Climate Change Adaptation	0	5,000	0	0	5,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	5,000	0	0	5,000
Programme 17 Regional Balanced Development					
Key Service Area 560080 Local Revenue Collection					
227001 Travel inland	0	14,000	0	0	14,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	500	0	0	500
Total Cost of Local Revenue Collection	0	14,500	0	0	14,500

VOTE: 829 Buvuma District

Total Cost of Regional Balanced Development	0	14,500	0	0	14,500
Programme 18 Development Plan Implementation					
Key Service Area 000004 Finance and Accounting					
211101 General Staff Salaries	178,726	0	0	0	178,726
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	6,260	0	0	6,260
221012 Small Office Equipment	0	1,000	0	0	1,000
221016 Systems Recurrent costs	0	6,958	0	0	6,958
222001 Information and Communication Technology Services.	0	1,012	0	0	1,012
227001 Travel inland	0	13,000	0	0	13,000
227004 Fuel, Lubricants and Oils	0	24,030	0	0	24,030
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,600	0	0	1,600
Total Cost of Finance and Accounting	178,726	55,860	0	0	234,586
Key Service Area 000006 Planning and Budgeting services					
221002 Workshops, Meetings and Seminars	0	670	0	0	670
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
227001 Travel inland	0	5,000	0	0	5,000
Total Cost of Planning and Budgeting services	0	7,170	0	0	7,170
Total Cost of Development Plan Implementation	178,726	63,030	0	0	241,756
Total Cost of Financial Management and Accountability (LG)	178,726	82,530	0	0	261,256
Total Cost of Finance	178,726	82,530	0	0	261,256

VOTE: 829 Buvuma 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	635,795	579,795
District Unconditional Grant Non-Wage	378,732	322,732
District Unconditional Grant Wage	236,233	236,233
Locally Raised Revenues	20,830	20,830
Development Revenues	45,252	45,252
District Discretionary Equalisation Development Grant	45,252	45,252
Total Revenues Shares	681,047	625,047
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	236,233	236,233
Non Wage	399,562	343,562
Development Expenditure		
Domestic Development	45,252	45,252
External Financing	0	0
Total Expenditure	681,047	625,047

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	6,060	0	0	6,060
221002 Workshops, Meetings and Seminars	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300
227001 Travel inland	0	840	0	0	840
Total Cost of Land Management	0	7,800	0	0	7,800
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	7,800	0	0	7,800
Programme 14 Public Sector Transformation					

VOTE: 829 Buvuma District

Key Service Area 000007 Procurement and Disposal Services

211107 Boards, Committees and Council Allowances	0	1,000	0	0	1,000
Total Cost of Procurement and Disposal Services	0	1,000	0	0	1,000

Key Service Area 000049 Recruitment services

211107 Boards, Committees and Council Allowances	0	8,400	10,020	0	18,420
Total for LCIII: Buvuma Town Council	County: Buvuma				10,020

LCII: Buwanga Central	Allowances and transport refund for DSC meetings	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	10,020
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221001 Advertising and Public Relations	0	0	6,000	0	6,000
Total for LCIII: Buvuma Town Council	County: Buvuma				6,000

LCII: Buwanga Central	Media adverts communicated	Media - Adverts	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	6,000
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221002 Workshops, Meetings and Seminars	0	5,905	0	0	5,905
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221011 Printing, Stationery, Photocopying and Binding	0	2,687	0	0	2,687
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227001 Travel inland	0	1,008	8,980	0	9,988
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Total for LCIII: Buvuma Town Council	County: Buvuma				8,980
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LCII: Buwanga Central	within the district and with agencies outside	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	8,980
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Total Cost of Recruitment services	0	18,000	25,000	0	43,000
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Total Cost of Public Sector Transformation	0	19,000	25,000	0	44,000
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Programme 16 Governance And Security

Key Service Area 000014 Administrative and Support Services

211107 Boards, Committees and Council Allowances	0	35,880	0	0	35,880
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221002 Workshops, Meetings and Seminars	0	7,700	0	0	7,700
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221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
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227001 Travel inland	0	44,002	0	0	44,002
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Total Cost of Administrative and Support Services	0	89,582	0	0	89,582
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Key Service Area 000023 Inspection and Monitoring

227001 Travel inland	0	5,000	0	0	5,000
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Total Cost of Inspection and Monitoring	0	5,000	0	0	5,000
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Key Service Area 000024 Compliance and Enforcement Services

211107 Boards, Committees and Council Allowances	0	11,400	8,050	0	19,450
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Total for LCIII: Buvuma Town Council	County: Buvuma				8,050
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LCII: Buwanga Central	Throughout the district	DPAC members and staff allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	8,050
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VOTE: 829 Buvuma District

221002 Workshops, Meetings and Seminars		0	500	2,000	0	2,500
Total for LCIII: Buvuma Town Council			County: Buvuma			2,000
LCII: Buwanga Central	meals at the District HQs	Workshops, Meetings, Seminars - Training Quality Assurance Trainings	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			2,000
221011 Printing, Stationery, Photocopying and Binding		0	0	2,400	0	2,400
Total for LCIII: Buvuma Town Council			County: Buvuma			2,400
LCII: Buwanga Central	Office stationery at the district HQs	Office Supplies - Assorted Printing Materials and Consumables	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			2,400
227001 Travel inland		0	0	7,802	0	7,802
Total for LCIII: Buvuma Town Council			County: Buvuma			7,802
LCII: Buwanga Central	Inland and outside travel facilitation	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			7,802
Total Cost of Compliance and Enforcement Services		0	11,900	20,252	0	32,152
Key Service Area 190004 Regulation and Advisory Services						
227001 Travel inland		0	10,000	0	0	10,000
Total Cost of Regulation and Advisory Services		0	10,000	0	0	10,000
Total Cost of Governance And Security		0	116,482	20,252	0	136,733
Programme 17 Regional Balanced Development						
Key Service Area 000010 Leadership and Management						
211101 General Staff Salaries		236,233	0	0	0	236,233
211105 Ex-Gratia for Political leaders.		0	146,280	0	0	146,280
227001 Travel inland		0	54,000	0	0	54,000
Total Cost of Leadership and Management		236,233	200,280	0	0	436,513
Total Cost of Regional Balanced Development		236,233	200,280	0	0	436,513
Total Cost of Legislation and Oversight		236,233	343,562	45,252	0	625,047
Total Cost of Statutory bodies		236,233	343,562	45,252	0	625,047

VOTE: 829 Buvuma 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	2,541,943	2,127,130
Programme Conditional Grant - Wage Recurrent	1,470,909	1,693,053
Programme Conditional Grant - Non Wage Recurrent	341,034	434,078
Other Transfers from Central Government	730,000	0
Development Revenues	365,519	200,868
Programme Conditional Grant - Development	341,519	200,868
Locally Raised Revenues	24,000	0
Total Revenues Shares	2,907,463	2,327,998
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	1,470,909	1,693,053
Non Wage	1,071,034	434,078
Development Expenditure		
Domestic Development	365,519	200,868
External Financing	0	0
Total Expenditure	2,907,463	2,327,998

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 010016 Farmer mobilisation and sensitisation					
211101 General Staff Salaries	1,693,053	0	0	0	1,693,053
221002 Workshops, Meetings and Seminars	0	12,000	0	0	12,000
221009 Welfare and Entertainment	0	12,000	0	0	12,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000
221012 Small Office Equipment	0	1,000	0	0	1,000
221017 Membership dues and Subscription fees.	0	2,000	0	0	2,000

VOTE: 829 Buvuma District

222001 Information and Communication Technology Services.	0	8,000	0	0	8,000
225204 Monitoring and Supervision of capital work	0	0	38,008	0	38,008
Total for LCIII: Buvuma Town Council	County: Buvuma				38,008
LCII: Buwanga Central	Buwooya, Busamuzi, Nairambi and Buvuma T/C	Facilitating demonstration for assorted enterprises	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		38,008
227001 Travel inland	0	233,822	0	0	233,822
227004 Fuel, Lubricants and Oils	0	30,000	0	0	30,000
228002 Maintenance-Transport Equipment	0	30,000	0	0	30,000
312216 Cycles - Acquisition	0	0	20,000	0	20,000
Total for LCIII: Buvuma Town Council	County: Buvuma				20,000
LCII: Buwanga Central	Buvuma District Headquarters	Cycles - Motorcycles	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		20,000
Total Cost of Farmer mobilisation and sensitisation	1,693,053	336,822	58,008	0	2,087,882
Total Cost of Agro-Industrialization	1,693,053	336,822	58,008	0	2,087,882
Total Cost of Agricultural Extension	1,693,053	336,822	58,008	0	2,087,882
Service Area 20 Agricultural Production					

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						
221002 Workshops, Meetings and Seminars		0	0	37,765	0	37,765
Total for LCIII: Busamuzi Subcounty		County: Buvuma				37,765
LCII: Busamuzi	Bukawayo	Workshops, Meetings, Seminars - Training (Others)	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			37,765
221003 Staff Training		0	0	50,353	0	50,353
Total for LCIII: Buvuma Town Council		County: Buvuma				50,353
LCII: Buwanga Central	Busamuzi, Buwooya, Nairambi and Buvuma T/C	Staff Training - Agriculture	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			50,353
227001 Travel inland		0	0	12,588	0	12,588
Total for LCIII: Buwooya Subcounty		County: Buvuma				12,588
LCII: Buwooya	Buwooya	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			12,588
228001 Maintenance-Buildings and Structures		0	0	25,177	0	25,177

VOTE: 829 Buvuma District

Total for LCIII: Nairambi Subcounty		County: Buvuma			25,177
LCII: Buwanga	Magyo	Building and Facility Maintenance - Maintenance Costs	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		25,177
Total Cost of Water for production management systems		0	0	125,883	0
Key Service Area 010059 Post-harvest handling, storage and processing					
227001 Travel inland		0	13,634	0	0
228001 Maintenance-Buildings and Structures		0	0	16,977	0
Total for LCIII: Buvuma Town Council		County: Buvuma			16,977
LCII: Buwanga Central	Buvuma District Headquarters	Building and Facility Maintenance - Maintenance, Repair and Support Services	Source: Programme Conditional Grant - Development 101-o/w Production - Development		16,977
Total Cost of Post-harvest handling, storage and processing		0	13,634	16,977	0
Total Cost of Agro-Industrialization		0	13,634	142,860	0
Total Cost of Agricultural Production		0	13,634	142,860	0
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	83,622	0	0	83,622
Total Cost of Parish Development Model Operations	0	83,622	0	0	83,622
Total Cost of Agro-Industrialization	0	83,622	0	0	83,622
Total Cost of Agricultural Value Chain Services	0	83,622	0	0	83,622
Total Cost of Production and Marketing	1,693,053	434,078	200,868	0	2,327,998

VOTE: 829 Buvuma 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	4,114,405	4,598,652
Programme Conditional Grant - Wage Recurrent	3,083,709	3,925,921
Programme Conditional Grant - Non Wage Recurrent	571,088	467,818
Locally Raised Revenues	0	1,000
Other Transfers from Central Government	459,608	203,913
Development Revenues	611,800	295,638
Programme Conditional Grant - Development	205,957	98,028
District Discretionary Equalisation Development Grant	3,769	2,749
External Financing	401,075	194,861
Locally Raised Revenues	1,000	0
Total Revenues Shares	4,726,205	4,894,290
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	3,083,709	3,925,921
Non Wage	1,030,696	672,731
Development Expenditure		
Domestic Development	210,725	100,778
External Financing	401,075	194,861
Total Expenditure	4,726,205	4,894,290

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	3,925,921	0	0	0	3,925,921
263308 Sector Conditional Grant (Non-Wage)	0	421,873	0	0	421,873
Total for LCIII: Bweema Subcounty	County: Buvuma				40,827
LCII: Buziri Parish	Namatale HC III	NAMATALE HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		20,410

VOTE: 829 Buvuma District

LCII: Buziri Parish	Namatale HC III	NAMATALE HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	10,212
LCII: Bweema Parish	Bweema HC II	BWEEMA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,205
Total for LCIII: Buvuma Town Council		County: Buvuma		141,842
LCII: Buwanga Central	Buvuma HC IV	BUVUMA HEALTH CENTRE IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	39,794
LCII: Buwanga Central	Buvuma HC IV	BUVUMA HEALTH CENTRE IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	102,049
Total for LCIII: Buwooya Subcounty		County: Buvuma		27,981
LCII: Buwooya Parish	Buwooya HC III	BUWOOYA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	7,571
LCII: Buwooya Parish	Buwooya HC III	BUWOOYA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	20,410
Total for LCIII: Nairambi Subcounty		County: Buvuma		40,420
LCII: Lufu Parish	Namiti HC II	NAMITI HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	10,596
LCII: Namugombe Parish	Nkata HC III	NKATA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	20,410
LCII: Namugombe Parish	Nkata HC III	NKATA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	9,414
Total for LCIII: Bugaya Subcounty		County: Buvuma		31,830
LCII: Bbuye Parish	Bugaya HC III	BUGAYA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	20,410
LCII: Bbuye Parish	Bugaya HC III	BUGAYA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	11,420
Total for LCIII: Lwajje Subcounty		County: Buvuma		33,826
LCII: Ddembe Parish	Lwajje HC III	LWAJJE HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	13,417
LCII: Ddembe Parish	Lwajje HC III	LWAJJE HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	20,410
Total for LCIII: Busamuzi Subcounty		County: Buvuma		38,341
LCII: Busamuzi Parish	Busamuzi HC III	BUSAMUZI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	20,410
LCII: Busamuzi Parish	Busamuzi HC III	BUSAMUZI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	17,931
Total for LCIII: Missing Subcounty		County: Missing County		66,806

VOTE: 829 Buvuma District

LCII: Missing Parish	Lingira HC II	LINGIRA YOUTH WITH A MISSION	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	10,596		
LCII: Missing Parish	Lubya HC III	LUBYA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	6,884		
LCII: Missing Parish	Lubya HC III	LUBYA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	20,410		
LCII: Missing Parish	Lukale HC III	LUKALE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	8,507		
LCII: Missing Parish	Lukale HC III	LUKALE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	20,410		
Total Cost of Primary Health care services		3,925,921	421,873	0	0	4,347,794
Total Cost of Human Capital Development		3,925,921	421,873	0	0	4,347,794
Total Cost of Primary HealthCare		3,925,921	421,873	0	0	4,347,794
Service Area 30 Health Management and Supervision						

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 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming	0	1,000	0	0	1,000
Key Service Area 000016 Environment, Social Health and Safety					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	65,000	65,000
Total for LCIII: Buvuma Town Council	County: Buvuma				65,000
LCII: Buwanga Central	Buvuma	Allowances to support immunization under UNICEF	Source: External Financing 426-United Nations Children Fund (UNICEF)		65,000
221002 Workshops, Meetings and Seminars		0	0	9,861	9,861
Total for LCIII: Buvuma Town Council	County: Buvuma				9,861
LCII: Buwanga Central	District HQs	Workshops, Meetings, Seminars - Training (Medical)	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)		9,861
225204 Monitoring and Supervision of capital work		0	0	100,778	100,778
Total for LCIII: Buvuma Town Council	County: Buvuma				2,749

VOTE: 829 Buvuma District

LCII: Buwanga Central	Buvuma HC IV	Support to Nutrition assessment and implementattion	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	2,749		
Total for LCIII: Nairambi Subcounty		County: Buvuma		10,000		
LCII: Lukale	Nairambi S/C	Renovation of Lukale OPD	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	10,000		
Total for LCIII: Bugaya Subcounty		County: Buvuma		67,826		
LCII: Bbuye Parish	Bugaya HC III	Monitoring and supervision of works, and ESIA	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	4,826		
LCII: Bbuye Parish	Bugaya S/C	Bugaya HC III water borne toilet	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	63,000		
Total for LCIII: Lubiya Town Council		County: Buvuma		20,203		
LCII: Missing Parish	Lubya HC III	Drainage for Lubya HC III compound	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	20,203		
227001 Travel inland		0	0	0	120,000	120,000
Total for LCIII: Buvuma Town Council		County: Buvuma		120,000		
LCII: Buwanga Central	Throughout the district	Travel Inland - Department Trips	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	120,000		
Total Cost of Environment, Social Health and Safety		0	0	100,778	194,861	295,638
Key Service Area 000039 Policies, Regulations and Standards						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	203,913	0	0	203,913
Total Cost of Policies, Regulations and Standards		0	203,913	0	0	203,913
Key Service Area 320027 Medical and Health Supplies						
227001 Travel inland		0	45,945	0	0	45,945
Total Cost of Medical and Health Supplies		0	45,945	0	0	45,945
Total Cost of Human Capital Development		0	250,858	100,778	194,861	546,497
Total Cost of Health Management and Supervision		0	250,858	100,778	194,861	546,497
Total Cost of Health		3,925,921	672,731	100,778	194,861	4,894,290

VOTE: 829 Buvuma 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	4,330,778	4,485,999
Programme Conditional Grant - Wage Recurrent	3,414,263	3,611,174
Programme Conditional Grant - Non Wage Recurrent	807,910	765,720
District Unconditional Grant Non-Wage	7,000	7,000
District Unconditional Grant Wage	88,605	88,605
Locally Raised Revenues	5,000	5,000
Other Transfers from Central Government	8,000	8,500
Development Revenues	1,006,798	455,161
Programme Conditional Grant - Development	926,569	375,161
District Discretionary Equalisation Development Grant	80,229	80,000
Total Revenues Shares	5,337,577	4,941,160
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	3,502,868	3,699,779
Non Wage	827,910	786,220
Development Expenditure		
Domestic Development	1,006,798	455,161
External Financing	0	0
Total Expenditure	5,337,577	4,941,160

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 320162 Capitation (Primary)					
211101 General Staff Salaries	2,333,135	0	0	0	2,333,135
263308 Sector Conditional Grant (Non-Wage)	0	385,540	0	0	385,540
Total for LCIII: Buvuma Town Council	County: Buvuma				25,290
LCII: Buwanga Ward	Namunyolo PS, Buvuma TC	NAMUNYOLO P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		25,290

VOTE: 829 Buvuma District

Total for LCIII: Missing Subcounty		County: Missing County		360,250
LCII: Missing Parish	Bugabo PS, Bugabo village	BUGABO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,370
LCII: Missing Parish	Bugaya PS, Buwaga Parish	Bugaya.P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,870
LCII: Missing Parish	Bukaali PS, Bukaali village	BUKAALI COMMUNITY P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	40,730
LCII: Missing Parish	Bulondo PS, Buvuma TC	BULONDO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,010
LCII: Missing Parish	Buwanzi PS, Buwanzi Parish	BUWANZI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,590
LCII: Missing Parish	Buyuba PS, Buwaga parish	BUYUBA P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,570
LCII: Missing Parish	Kirewe PS, Kirewe parish	Kirewe P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,010
LCII: Missing Parish	Kirongo PS, Kirongo village	KIRONGO P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,770
LCII: Missing Parish	Kitiko PS, Kitiko village	Kitiko P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,850
LCII: Missing Parish	Kyanja PS, Kyanja village	Kyanja P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,090
LCII: Missing Parish	Lingira PS, Lingira parish	LINGIRA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,890
LCII: Missing Parish	Lubya PS, Lubya TC	Lubya P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,810
LCII: Missing Parish	Lufu PS, Lufu village	LUFU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,910
LCII: Missing Parish	Lukoma PS, Lukoma parish	LUKOMA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,110
LCII: Missing Parish	Mawanga PS, Mawanga parish	MAWANGA P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,450
LCII: Missing Parish	Namakeba PS, Namakeba village	Namakeba P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,850
LCII: Missing Parish	Namatale PS, Buziri Parish	NAMATALE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,330
LCII: Missing Parish	Namiti PS, Lubya TC	Namiti P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,510

VOTE: 829 Buvuma District

LCII: Missing Parish	St Francis Bubanzi PS, Bubanzi village	St. Francis Bubanzi P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		24,530	
313121 Non-Residential Buildings - Improvement		0	0	357,161	0	357,161
Total for LCIII: Buvuma Town Council		County: Buvuma			357,161	
LCII: Buwanga Central	Bweema Seed, Namiti and Bukaali PS	Retention and outsatnding balances on Bweema Seed, Namiti and Bukaali PS	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		357,161	
Total Cost of Capitation (Primary)		2,333,135	385,540	357,161	0	3,075,836
Total Cost of Human Capital Development		2,333,135	385,540	357,161	0	3,075,836
Total Cost of Pre-Primary and Primary Education		2,333,135	385,540	357,161	0	3,075,836
Service Area 20 Secondary 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 320158 Capitation (Secondary)						
211101 General Staff Salaries		1,278,039	0	0	0	1,278,039
263308 Sector Conditional Grant (Non-Wage)		0	172,220	0	0	172,220
Total for LCIII: Buvuma Town Council		County: Buvuma				64,480
LCII: Buwanga Ward	Buvuma College School, Magyo	BUVUMA COLLEGE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			64,480
Total for LCIII: Missing Subcounty		County: Missing County				107,740
LCII: Missing Parish	Nairambi Seed School, Bukinalwa	NAIRAMBI SEED SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			107,740
Total Cost of Capitation (Secondary)		1,278,039	172,220	0	0	1,450,259
Key Service Area 320159 Secondary Education Services						
312139 Other Structures - Acquisition		0	0	80,000	0	80,000
Total for LCIII: Nairambi Subcounty		County: Buvuma				80,000
LCII: Lufu Parish	Fencing Nairambi Seed School	Other Structures - Construction Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			80,000
Total Cost of Secondary Education Services		0	0	80,000	0	80,000
Total Cost of Human Capital Development		1,278,039	172,220	80,000	0	1,530,259
Total Cost of Secondary Education		1,278,039	172,220	80,000	0	1,530,259
Service Area 40 Education&Sports Management and Inspection						

VOTE: 829 Buvuma District

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 000089 Climate Change Mitigation					
225202 Environment Impact Assessment for Capital Works	0	0	2,000	0	2,000
Total for LCIII: Buvuma Town Council	County: Buvuma				2,000
LCII: Buwanga Central	Throughout the district	Environmental Impact Assessment - Stakeholder Engagement	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		2,000
Total Cost of Climate Change Mitigation	0	0	2,000	0	2,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	0	2,000	0	2,000
Programme 12 Human Capital Development					
Key Service Area 000023 Inspection and Monitoring					
211101 General Staff Salaries	88,605	0	0	0	88,605
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
225204 Monitoring and Supervision of capital work	0	0	16,000	0	16,000
Total for LCIII: Bweema Subcounty	County: Buvuma				16,000
LCII: Bweema Parish	A cross the district	Monitoring, Inspection and supervision of completed and ongoing projects	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		16,000
227001 Travel inland	0	12,392	0	0	12,392
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
Total Cost of Inspection and Monitoring	88,605	18,392	16,000	0	122,997
Key Service Area 000063 Quality Assurance Systems					
221009 Welfare and Entertainment	0	2,000	0	0	2,000
227001 Travel inland	0	28,200	0	0	28,200
Total Cost of Quality Assurance Systems	0	30,200	0	0	30,200
Key Service Area 320003 Assets and Facilities Management					
227001 Travel inland	0	6,000	0	0	6,000
228001 Maintenance-Buildings and Structures	0	120,868	0	0	120,868
Total Cost of Assets and Facilities Management	0	126,868	0	0	126,868
Key Service Area 320038 Sports Development and Oversight					
221009 Welfare and Entertainment	0	15,000	0	0	15,000

VOTE: 829 Buvuma District

227001 Travel inland	0	35,000	0	0	35,000
Total Cost of Sports Development and Oversight	0	50,000	0	0	50,000
Total Cost of Human Capital Development	88,605	225,460	16,000	0	330,065
Total Cost of Education&Sports Management and Inspection	88,605	225,460	18,000	0	332,065
Service Area 50 Special Needs 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 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	3,699,779	786,220	455,161	0	4,941,160

VOTE: 829 Buvuma District

Roads and Engineering

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	1,426,828	1,426,828
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
District Unconditional Grant Wage	134,030	134,030
Other Transfers from Central Government	292,798	292,798
Development Revenues	51,675	0
District Discretionary Equalisation Development Grant	51,675	0
Total Revenues Shares	1,478,503	1,426,828
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	134,030	134,030
Non Wage	1,292,798	1,292,798
Development Expenditure		
Domestic Development	51,675	0
External Financing	0	0
Total Expenditure	1,478,503	1,426,828

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

Service Area 10 Community Access Roads					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
Key Service Area 260010 Road Rehabilitation					
211101 General Staff Salaries	134,030	0	0	0	134,030
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,000	0	0	60,000
211107 Boards, Committees and Council Allowances	0	6,000	0	0	6,000
221001 Advertising and Public Relations	0	12,074	0	0	12,074
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
225204 Monitoring and Supervision of capital work	0	16,000	0	0	16,000
227004 Fuel, Lubricants and Oils	0	780,000	0	0	780,000

VOTE: 829 Buvuma District

228001 Maintenance-Buildings and Structures	0	50,000	0	0	50,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	85,000	0	0	85,000
228004 Maintenance-Other Fixed Assets	0	104,000	0	0	104,000
263402 Transfer to Other Government Units	0	176,724	0	0	176,724
Total for LCIII: Buvuma Town Council	County: Buvuma				176,724
LCII: Buwanga Central	Buvuma t/c	Transfer to Urban and subcounty	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		176,724
Total Cost of Road Rehabilitation	134,030	1,292,798	0	0	1,426,828
Total Cost of Integrated Transport Infrastructure And Services	134,030	1,292,798	0	0	1,426,828
Total Cost of Community Access Roads	134,030	1,292,798	0	0	1,426,828
Total Cost of Roads and Engineering	134,030	1,292,798	0	0	1,426,828

VOTE: 829 Buvuma 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	198,680	191,189
District Unconditional Grant Wage	136,509	136,509
Programme Conditional Grant - Non Wage Recurrent	62,170	54,680
Development Revenues	665,257	735,177
Programme Conditional Grant - Development	650,442	720,362
Transitional Conditional Grant - Development	14,815	14,815
Total Revenues Shares	863,937	926,366
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	136,509	136,509
Non Wage	62,170	54,680
Development Expenditure		
Domestic Development	665,257	735,177
External Financing	0	0
Total Expenditure	863,937	926,366

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					
211101 General Staff Salaries	136,509	0	0	0	136,509
221002 Workshops, Meetings and Seminars	0	27,920	17,815	0	45,735
Total for LCIII:	County:				3,000
LCII:	Workshops, Meetings, Seminars - Training (Quality and Standards)	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			3,000
Total for LCIII: Bugaya Subcounty	County: Buvuma				14,815

VOTE: 829 Buvuma District

LCII: Buye	Workshops, Meetings, Seminars - Training (Others)	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)			14,815	
221009 Welfare and Entertainment	0	6,720	0	0	6,720	
223006 Water	0	0	46,100	0	46,100	
Total for LCIII: Nairambi Subcounty	County: Buvuma				21,600	
LCII: Buwanga Parish	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			21,600	
Total for LCIII: Bugaya Subcounty	County: Buvuma				24,500	
LCII: Buye	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			24,500	
225201 Consultancy Services-Capital	0	0	51,000	0	51,000	
Total for LCIII: Bweema Subcounty	County: Buvuma				5,500	
LCII: Malijja	Consultancy - Engineering	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			5,500	
Total for LCIII: Nairambi Subcounty	County: Buvuma				45,500	
LCII: Lukale	Nairambi Seed School	Consultancy - Design Studies	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			45,500
225202 Environment Impact Assessment for Capital Works	0	0	10,986	0	10,986	
Total for LCIII: Bweema Subcounty	County: Buvuma				10,986	
LCII: Mpatta	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			10,986	
225204 Monitoring and Supervision of capital work	0	7,120	50,000	0	57,120	
Total for LCIII: Bweema Subcounty	County: Buvuma				50,000	
LCII: Mpatta	Monitoring and Supervision of capital work	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			50,000	
227001 Travel inland	0	8,792	16,820	0	25,612	
Total for LCIII:	County:				16,820	
LCII:	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			16,820	
227004 Fuel, Lubricants and Oils	0	3,248	0	0	3,248	
228001 Maintenance-Buildings and Structures	0	400	0	0	400	
228002 Maintenance-Transport Equipment	0	480	0	0	480	
312135 Water Plants, pipelines and sewerage networks - Acquisition	0	0	486,012	0	486,012	
Total for LCIII: Bweema Subcounty	County: Buvuma				486,012	

VOTE: 829 Buvuma District

LCII: Malijja	Namatale landing site	Retention Namatale Phase V	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	26,498
LCII: Mpatta	Namatale Landing Site	Completion of Namatale piped water scheme	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	459,514
312139 Other Structures - Acquisition		0	056,4440	56,444
Total for LCIII: Nairambi Subcounty		County: Buvuma		56,444
LCII: Lukale	Nairambi Seed School	Other Structures - Water Reticulation Systems	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	56,444
Total Cost of Environment, Social Health and Safety		136,509	54,680735,1770	926,366
Total Cost of Human Capital Development		136,509	54,680735,1770	926,366
Total Cost of Rural Water Supply and Sanitation		136,509	54,680735,1770	926,366
Total Cost of Water		136,509	54,680735,1770	926,366

VOTE: 829 Buvuma 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	397,758	398,207
District Unconditional Grant Non-Wage	9,000	0
District Unconditional Grant Wage	369,122	369,122
Locally Raised Revenues	3,000	3,000
Programme Conditional Grant - Non Wage Recurrent	16,636	26,085
Development Revenues	0	12,225
District Discretionary Equalisation Development Grant	0	12,225
Total Revenues Shares	397,758	410,431
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	369,122	369,122
Non Wage	28,636	29,085
Development Expenditure		
Domestic Development	0	12,225
External Financing	0	0
Total Expenditure	397,758	410,431

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 000089 Climate Change Mitigation					
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Climate Change Mitigation	0	2,000	0	0	2,000
Key Service Area 140038 Environmental Safeguards					
211101 General Staff Salaries	369,122	0	0	0	369,122
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500

VOTE: 829 Buvuma District

222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
224003 Agricultural Supplies and Services	0	1,500	0	0	1,500
227001 Travel inland	0	9,500	0	0	9,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	500	0	0	500
Total Cost of Environmental Safeguards	369,122	14,000	0	0	383,122
Key Service Area 560007 Regulation and Compliance					
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
227001 Travel inland	0	9,085	0	0	9,085
Total Cost of Regulation and Compliance	0	11,085	0	0	11,085
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	369,122	27,085	0	0	396,207
Programme 10 Sustainable Urbanisation And Housing					
Key Service Area 280002 Physical Planning					
227001 Travel inland	0	2,000	0	0	2,000
313149 Other Land Improvements - Improvement	0	0	12,225	0	12,225
Total for LCIII: Buvuma Town Council	County: Buvuma				12,225
LCII: Buwanga Central	District Headquarters Green space	Other Land Improvements - Maintenance	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		12,225
Total Cost of Physical Planning	0	2,000	12,225	0	14,225
Total Cost of Sustainable Urbanisation And Housing	0	2,000	12,225	0	14,225
Total Cost of Natural Resources Management	369,122	29,085	12,225	0	410,431
Total Cost of Natural Resources	369,122	29,085	12,225	0	410,431

VOTE: 829 Buvuma 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	236,744	245,894
Programme Conditional Grant - Non Wage Recurrent	50,265	0
District Unconditional Grant Non-Wage	1,500	1,500
District Unconditional Grant Wage	150,979	150,979
Locally Raised Revenues	2,000	2,000
Other Transfers from Central Government	32,000	32,000
Programme Conditional Grant - Non Wage Recurrent	0	59,415
Total Revenues Shares	236,744	245,894
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	150,979	150,979
Non Wage	85,765	94,915
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	236,744	245,894

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 010008 Capacity Strengthening					
211101 General Staff Salaries	150,979	0	0	0	150,979
Total Cost of Capacity Strengthening	150,979	0	0	0	150,979
Total Cost of Human Capital Development	150,979	0	0	0	150,979
Total Cost of Community Mobilisation	150,979	0	0	0	150,979

Service Area 20 Empowerment and Mindset Change

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					

VOTE: 829 Buvuma District

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	200	0	0	200
Total Cost of HIV/AIDS Mainstreaming	0	200	0	0	200
Key Service Area 000021 Gender Mainstreaming services					
221002 Workshops, Meetings and Seminars	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	2,200	0	0	2,200
227001 Travel inland	0	25,800	0	0	25,800
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	800	0	0	800
Total Cost of Gender Mainstreaming services	0	32,000	0	0	32,000
Key Service Area 000023 Inspection and Monitoring					
221009 Welfare and Entertainment	0	1,800	0	0	1,800
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300
221012 Small Office Equipment	0	400	0	0	400
222001 Information and Communication Technology Services.	0	400	0	0	400
227001 Travel inland	0	18,773	0	0	18,773
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	400	0	0	400
Total Cost of Inspection and Monitoring	0	22,073	0	0	22,073
Key Service Area 000036 Strategies and Project Development					
221002 Workshops, Meetings and Seminars	0	1,485	0	0	1,485
221017 Membership dues and Subscription fees.	0	200	0	0	200
227001 Travel inland	0	1,286	0	0	1,286
Total Cost of Strategies and Project Development	0	2,971	0	0	2,971
Key Service Area 010008 Capacity Strengthening					
227001 Travel inland	0	5,941	0	0	5,941
Total Cost of Capacity Strengthening	0	5,941	0	0	5,941
Key Service Area 320146 Support to special interest Groups					
221002 Workshops, Meetings and Seminars	0	8,884	0	0	8,884
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000

VOTE: 829 Buvuma District

224001 Medical Supplies and Services	0	742	0	0	742
227001 Travel inland	0	21,104	0	0	21,104
Total Cost of Support to special interest Groups	0	31,730	0	0	31,730
Total Cost of Human Capital Development	0	94,915	0	0	94,915
Total Cost of Empowerment and Mindset Change	0	94,915	0	0	94,915
Total Cost of Community Based Services	150,979	94,915	0	0	245,894

VOTE: 829 Buvuma 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	125,628	125,627
District Unconditional Grant Non-Wage	53,983	53,983
District Unconditional Grant Wage	68,894	68,894
Locally Raised Revenues	2,750	2,750
Development Revenues	45,918	35,744
District Discretionary Equalisation Development Grant	45,918	35,744
Total Revenues Shares	171,546	161,371
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	68,894	68,894
Non Wage	56,733	56,733
Development Expenditure		
Domestic Development	45,918	35,744
External Financing	0	0
Total Expenditure	171,546	161,371

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	68,894	0	0	0	68,894
221009 Welfare and Entertainment	0	7,530	0	0	7,530
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
222001 Information and Communication Technology Services.	0	2,467	0	0	2,467
227001 Travel inland	0	7,720	0	0	7,720
227004 Fuel, Lubricants and Oils	0	3,016	0	0	3,016
228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000

VOTE: 829 Buvuma District

Total Cost of Planning and Budgeting services		68,894	24,733	0	0	93,627
Key Service Area 000023 Inspection and Monitoring						
225203 Appraisal and Feasibility Studies for Capital Works		0	0	6,873	0	6,873
Total for LCIII: Buvuma Town Council		County: Buvuma				6,873
LCII: Buwanga Central	Throughout the district	Feasibility Studies or Screening of Projects Appraisal	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			6,873
225204 Monitoring and Supervision of capital work		0	0	6,873	0	6,873
Total for LCIII: Buvuma Town Council		County: Buvuma				6,873
LCII: Buwanga Central	Throughout the district	Monitoring ongoing and completed DDEG projects	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			6,873
227001 Travel inland		0	0	10,997	0	10,997
Total for LCIII: Buvuma Town Council		County: Buvuma				10,997
LCII: Buwanga Central	Throughout the district	Travel Inland - Department Trips	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			10,997
228004 Maintenance-Other Fixed Assets		0	0	4,000	0	4,000
Total for LCIII: Buvuma Town Council		County: Buvuma				4,000
LCII: Buwanga Central	Planning Office solar system	Building and Facility Maintenance - Maintenance Costs	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			4,000
312221 Light ICT hardware - Acquisition		0	0	7,000	0	7,000
Total for LCIII: Buvuma Town Council		County: Buvuma				7,000
LCII: Buwanga Central	District HQs	Light ICT Hardware - Laptops	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			7,000
Total Cost of Inspection and Monitoring		0	0	35,744	0	35,744
Key Service Area 000027 Programme Working Group Secretariat Services						
221002 Workshops, Meetings and Seminars		0	8,810	0	0	8,810
221011 Printing, Stationery, Photocopying and Binding		0	1,700	0	0	1,700
222001 Information and Communication Technology Services.		0	3,900	0	0	3,900
227001 Travel inland		0	5,590	0	0	5,590
227004 Fuel, Lubricants and Oils		0	1,000	0	0	1,000
Total Cost of Programme Working Group Secretariat Services		0	21,000	0	0	21,000
Key Service Area 560019 Data Management and Dissemination						
221002 Workshops, Meetings and Seminars		0	750	0	0	750

VOTE: 829 Buvuma District

224011 Research Expenses	0	8,000	0	0	8,000
227001 Travel inland	0	2,250	0	0	2,250
Total Cost of Data Management and Dissemination	0	11,000	0	0	11,000
Total Cost of Development Plan Implementation	68,894	56,733	35,744	0	161,371
Total Cost of Planning and Statistics	68,894	56,733	35,744	0	161,371
Total Cost of Planning	68,894	56,733	35,744	0	161,371

VOTE: 829 Buvuma 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	80,042	108,042
District Unconditional Grant Non-Wage	27,796	55,796
District Unconditional Grant Wage	49,496	49,496
Locally Raised Revenues	2,750	2,750
Total Revenues Shares	80,042	108,042
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	49,496	49,496
Non Wage	30,546	58,546
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	80,042	108,042

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	49,496	0	0	0	49,496
221009 Welfare and Entertainment	0	1,750	0	0	1,750
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	1,796	0	0	1,796
227001 Travel inland	0	33,000	0	0	33,000
263402 Transfer to Other Government Units	0	21,000	0	0	21,000
Total for LCIII: Buvuma Town Council	County: Buvuma				7,000
LCII: Walwanda Ward	Buvuma TC Audit	Buvuma Town Council Audit	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit		7,000

VOTE: 829 Buvuma District

Total for LCIII: Lubiya Town Council		County: Buvuma			7,000	
LCII: Missing Parish	Lubya TC Audit	Lubya Town Council Audit	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit		7,000	
Total for LCIII: Lyabaana Town Council		County: Buvuma			7,000	
LCII: Missing Parish	Lyabaana TC Audit	Lyabaana Town Council Audit	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit		7,000	
Total Cost of Audit and Risk Management		49,496	58,546	0	0	108,042
Total Cost of Governance And Security		49,496	58,546	0	0	108,042
Total Cost of Compliance		49,496	58,546	0	0	108,042
Total Cost of Internal Audit		49,496	58,546	0	0	108,042

VOTE: 829 Buvuma 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	134,898	162,222
Programme Conditional Grant - Non Wage Recurrent	12,127	37,973
District Unconditional Grant Non-Wage	15,000	10,000
District Unconditional Grant Wage	102,453	102,453
Locally Raised Revenues	1,000	1,000
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	141,376	162,222
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	102,453	102,453
Non Wage	32,446	59,769
Development Expenditure		
Domestic Development	6,477	0
External Financing	0	0
Total Expenditure	141,376	162,222

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 120012 Tourism Investment, Promotion and Marketing					
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221012 Small Office Equipment	0	1,000	0	0	1,000
227001 Travel inland	0	10,795	0	0	10,795

VOTE: 829 Buvuma District

Total Cost of Tourism Investment, Promotion and Marketing	0	20,795	0	0	20,795
Key Service Area 120015 Heritage Conservation Education and Awareness					
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
227001 Travel inland	0	8,000	0	0	8,000
Total Cost of Heritage Conservation Education and Awareness	0	16,000	0	0	16,000
Total Cost of Tourism Development	0	36,795	0	0	36,795
Programme 07 Private Sector Development					
Key Service Area 120002 Domestic Promotion					
221002 Workshops, Meetings and Seminars	0	3,973	0	0	3,973
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Domestic Promotion	0	7,973	0	0	7,973
Key Service Area 190036 Trade Development					
221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221012 Small Office Equipment	0	1,000	0	0	1,000
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Trade Development	0	15,000	0	0	15,000
Total Cost of Private Sector Development	0	22,973	0	0	22,973
Total Cost of Commercial Services	0	59,769	0	0	59,769
Service Area 20 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 17 Regional Balanced Development					
Key Service Area 000045 Support to Local Governments					
211101 General Staff Salaries	102,453	0	0	0	102,453
Total Cost of Support to Local Governments	102,453	0	0	0	102,453
Total Cost of Regional Balanced Development	102,453	0	0	0	102,453
Total Cost of Value Chain Services	102,453	0	0	0	102,453
Total Cost of Trade, Industry and Local Development	102,453	59,769	0	0	162,222