

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 Approved Budget |
|------------------------------------|-------------------------|-------------------------|
| Locally Raised Revenues | 215,835 | 215,835 |
| o/w Higher Local Government | 84,830 | 82,229 |
| o/w Lower Local Government | 131,005 | 133,606 |
| 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 | 15,013,481 |
| o/w Higher Local Government | 13,935,554 | 15,013,481 |
| o/w Lower Local Government | 0 | 0 |
| Other Government Transfers | 1,522,406 | 500,108 |
| o/w Higher Local Government | 1,522,406 | 500,108 |
| 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 | 19,925,323 |
| o/w Higher Local Government | 19,947,913 | 19,497,839 |
| o/w Lower Local Government | 462,437 | 427,484 |

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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 | 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 | 15,013,481 |
| Programme Conditional Grant - Non Wage Recurrent | 3,520,892 | 3,774,142 |
| Programme Conditional Grant - Development | 2,130,965 | 1,394,377 |
| 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 | 500,108 |
| Agriculture Cluster Development Project (ACDP) | 30,000 | 0 |
| GROW Project | 16,000 | 16,000 |
| Makerere University Walter Reed Project (MUWRP) | 255,695 | 255,695 |
| 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 | 0 |
| 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 | 19,925,323 |

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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 | 16,000 | 0 | 0 | 2,343,998 |
| o/w: Wage: | 1,693,053 | 0 | 0 | 0 | 1,693,053 |
| Non-Wage Recurrent: | 434,078 | 11,000 | 0 | 0 | 445,078 |
| Development: | 200,868 | 5,000 | 0 | 0 | 205,868 |
| 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 | 397,287 | 3,000 | 0 | 0 | 400,287 |
| o/w: Wage: | 358,402 | 0 | 0 | 0 | 358,402 |
| 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 | 1,130,049 | 0 | 0 | 0 | 1,130,049 |
| o/w: Wage: | 135,049 | 0 | 0 | 0 | 135,049 |
| Non-Wage Recurrent: | 995,000 | 0 | 0 | 0 | 995,000 |
| 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 | 10,601,572 | 9,000 | 500,108 | 0 | 11,305,541 |
| o/w: Wage: | 7,951,342 | 0 | 0 | 0 | 7,951,342 |
| Non-Wage Recurrent: | 1,361,157 | 9,000 | 500,108 | 0 | 1,870,265 |
| Development: | 1,289,073 | 0 | 0 | 194,861 | 1,483,934 |
| Public Sector Transformation | 2,916,631 | 12,000 | 0 | 0 | 2,928,631 |

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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: | 1,254,880 | 0 | 0 | 0 | 1,254,880 |
| Non-Wage Recurrent: | 1,030,005 | 12,000 | 0 | 0 | 1,042,005 |
| Development: | 631,746 | 0 | 0 | 0 | 631,746 |
| Governance And Security | 518,580 | 157,186 | 0 | 0 | 675,766 |
| o/w: Wage: | 49,155 | 0 | 0 | 0 | 49,155 |
| Non-Wage Recurrent: | 324,401 | 157,186 | 0 | 0 | 481,587 |
| Development: | 145,024 | 0 | 0 | 0 | 145,024 |
| Regional Balanced Development | 645,201 | 14,500 | 0 | 0 | 659,701 |
| o/w: Wage: | 437,501 | 0 | 0 | 0 | 437,501 |
| Non-Wage Recurrent: | 207,700 | 14,500 | 0 | 0 | 222,200 |
| Development: | 0 | 0 | 0 | 0 | 0 |
| Development Plan Implementation | 404,207 | 3,149 | 0 | 0 | 407,356 |
| o/w: Wage: | 251,451 | 0 | 0 | 0 | 251,451 |
| Non-Wage Recurrent: | 117,013 | 3,149 | 0 | 0 | 120,162 |
| Development: | 35,744 | 0 | 0 | 0 | 35,744 |
| Grand Total | 19,014,519 | 215,835 | 500,108 | 194,861 | 19,925,323 |
| Grand Total Wage | 12,130,832 | 0 | 0 | 0 | 12,130,832 |
| Grand Total Non-Wage Recurrent | 4,567,007 | 210,835 | 500,108 | 0 | 5,277,950 |
| Grand Total Development | 2,316,680 | 5,000 | 0 | 194,861 | 2,516,541 |

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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 | 3,136,898 | 3,324,382 |
| o/w Higher Local Government | 2,674,461 | 2,896,899 |
| o/w Lower Local Government | 462,437 | 427,484 |
| Finance | 251,256 | 265,087 |
| o/w Higher Local Government | 251,256 | 265,087 |
| o/w Lower Local Government | 0 | 0 |
| Statutory bodies | 681,047 | 709,563 |
| o/w Higher Local Government | 681,047 | 709,563 |
| o/w Lower Local Government | 0 | 0 |
| Production and Marketing | 2,907,463 | 2,343,998 |
| o/w Higher Local Government | 2,907,463 | 2,343,998 |
| o/w Lower Local Government | 0 | 0 |
| Health | 4,726,205 | 5,149,967 |
| o/w Higher Local Government | 4,726,205 | 5,149,967 |
| o/w Lower Local Government | 0 | 0 |
| Education | 5,337,577 | 4,953,478 |
| o/w Higher Local Government | 5,337,577 | 4,953,478 |
| o/w Lower Local Government | 0 | 0 |
| Roads and Engineering | 1,478,503 | 1,135,049 |
| o/w Higher Local Government | 1,478,503 | 1,135,049 |
| 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 | 399,711 |
| o/w Higher Local Government | 397,758 | 399,711 |
| o/w Lower Local Government | 0 | 0 |
| Community Based Services | 236,744 | 271,730 |
| o/w Higher Local Government | 236,744 | 271,730 |
| o/w Lower Local Government | 0 | 0 |
| Planning | 171,546 | 161,770 |
| o/w Higher Local Government | 171,546 | 161,770 |
| o/w Lower Local Government | 0 | 0 |
| Internal Audit | 80,042 | 107,701 |

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| <i>Uganda Shillings Thousands</i> | 2024/25 Approved Budget | 2025/26 Approved Budget |
|--|-------------------------|-------------------------|
| o/w Higher Local Government | 80,042 | 107,701 |
| o/w Lower Local Government | 0 | 0 |
| Trade, Industry and Local Development | 141,376 | 176,520 |
| o/w Higher Local Government | 141,376 | 176,520 |
| o/w Lower Local Government | 0 | 0 |
| Grand Total | 20,410,350 | 19,925,323 |
| o/w Higher Local Government | 19,947,913 | 19,497,839 |
| o/w: Wage: | 11,059,647 | 12,130,832 |
| Non-Wage Recurrent: | 5,782,725 | 4,975,239 |
| Domestic Devt: | 2,704,466 | 2,196,908 |
| External Financing: | 401,075 | 194,861 |
| o/w Lower Local Government | 462,437 | 427,484 |
| o/w: Wage: | 0 | 0 |
| Non-Wage Recurrent: | 346,929 | 302,712 |
| 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 Approved Budget |
|---|-------------------------|-------------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 2,714,547 | 2,592,864 |
| District Unconditional Grant Non-Wage | 123,555 | 104,719 |
| District Unconditional Grant Wage | 1,575,720 | 1,254,880 |
| Locally Raised Revenues | 13,000 | 13,000 |
| Multi-Sectoral Transfers to LLGs_NonWage | 346,929 | 302,712 |
| Programme Conditional Grant - Non Wage Recurrent | 655,343 | 917,553 |
| Development Revenues | 422,352 | 731,518 |
| Transitional Conditional Grant - Development | 300,000 | 600,000 |
| District Discretionary Equalisation Development Grant | 6,843 | 6,746 |
| Multi-Sectoral Transfers to LLGs_Gou | 115,508 | 124,772 |
| Total Revenues Shares | 3,136,898 | 3,324,382 |
| B: Breakdown of Department Expenditures | | |
| Recurrent Expenditure | | |
| Wage | 1,575,720 | 1,254,880 |
| Non Wage | 1,138,827 | 1,337,984 |
| Development Expenditure | | |
| Domestic Development | 422,352 | 731,518 |
| External Financing | 0 | 0 |
| Total Expenditure | 3,136,898 | 3,324,382 |

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 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 | 0 | 0 | 1,696 |
| 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 |
| 228001 Maintenance-Buildings and Structures | | 0 | 0 | 10,000 | 0 | 10,000 |
| Total for LCIII: Buvuma Town Council | County: Buvuma | | | | | 10,000 |
| LCII: Buwanga Central | District headquarters | Building and Facility Maintenance - Maintenance Costs | Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc | | | 10,000 |
| 228004 Maintenance-Other Fixed Assets | | 0 | 8,000 | 0 | 0 | 8,000 |
| 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 | 105,000 | 0 | 105,000 |
| Total for LCIII: Buvuma Town Council | County: Buvuma | | | | | 105,000 |
| LCII: Buwanga Central | District headquarters | Other Structures - Construction Works | Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc | | | 105,000 |
| 312221 Light ICT hardware - Acquisition | | 0 | 0 | 4,500 | 0 | 4,500 |
| Total for LCIII: Buvuma Town Council | County: Buvuma | | | | | 4,500 |
| LCII: Buwanga Central | District Headquarters | Light ICT Hardware - Printers | Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc | | | 4,500 |
| 312229 Other ICT Equipment - Acquisition | | 0 | 0 | 5,000 | 0 | 5,000 |
| Total for LCIII: Buvuma Town Council | County: Buvuma | | | | | 5,000 |

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| | | | | |
|---|--------------------------|--|---|----------------|
| 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 |
| 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 |
| 312299 Other Machinery and Equipment- Acquisition | | 0 | 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 |
| 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 |
| 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 | 13,512 | 600,000 |
| Key Service Area 000007 Procurement and Disposal Services | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 0 | 5,120 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | | 0 | 1,823 | 0 |
| 222001 Information and Communication Technology Services. | | 0 | 339 | 0 |
| 227001 Travel inland | | 0 | 1,026 | 0 |
| Total Cost of Procurement and Disposal Services | | 0 | 8,308 | 0 |
| Key Service Area 000008 Records Management | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | | 0 | 1,000 | 0 |
| Total Cost of Records Management | | 0 | 1,000 | 0 |
| Key Service Area 000011 Communication and Public Relations | | | | |

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| | | | | | |
|---|------------------------------|------------------------------------|---|----------|------------------|
| 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 | 1,254,880 | 0 | 0 | 0 | 1,254,880 |
| 273104 Pension | 0 | 313,552 | 0 | 0 | 313,552 |
| 273105 Gratuity | 0 | 604,002 | 0 | 0 | 604,002 |
| Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity | 1,254,880 | 917,553 | 0 | 0 | 2,172,433 |
| Key Service Area 010008 Capacity Strengthening | | | | | |
| 221001 Advertising and Public Relations | 0 | 6,471 | 0 | 0 | 6,471 |
| 221009 Welfare and Entertainment | 0 | 14,614 | 0 | 0 | 14,614 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 14,364 | 0 | 0 | 14,364 |
| 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 |
| Total Cost of Capacity Strengthening | 0 | 76,572 | 0 | 0 | 76,572 |
| 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 | 1,254,880 | 1,023,005 | 606,746 | 0 | 2,884,631 |
| 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 | | | | | |

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Key Service Area 000005 Human Resource Management

| | | | | | |
|---|------------------|------------------|----------------|----------|------------------|
| 221009 Welfare and Entertainment | 0 | 2,160 | 0 | 0 | 2,160 |
| 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 | 1,254,880 | 1,035,273 | 606,746 | 0 | 2,896,899 |
| Total Cost of Administration | 1,254,880 | 1,035,273 | 606,746 | 0 | 2,896,899 |

Subcounty / Town Council / Division: 237409 Bweema 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 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 | Approved 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 |

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| | | | | | |
|--|----------|---------------|---------------|----------|---------------|
| 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 |

Subcounty / Town Council / Division: 237411 Buwooya 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 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 | Approved 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 | Approved 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 | 9,690 | 0 | 9,690 |

VOTE: 829 Buvuma District

| | | | | | |
|--|----------|---------------|--------------|----------|---------------|
| 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 | 13,035 | 9,690 | 0 | 22,725 |
| Total Cost of 237413 Bugaya Subcounty | 0 | 13,035 | 9,690 | 0 | 22,725 |

Subcounty / Town Council / Division: 237414 Lwajje 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 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 | Approved 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

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 |

VOTE: 829 Buvuma District

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

Approved 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

| Ushs Thousands | 2024/25 Approved Budget | 2025/26 Approved Budget |
|---|-------------------------|-------------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 251,256 | 265,087 |
| District Unconditional Grant Non-Wage | 63,030 | 68,030 |
| District Unconditional Grant Wage | 178,726 | 182,557 |
| Locally Raised Revenues | 9,500 | 14,500 |
| Total Revenues Shares | 251,256 | 265,087 |
| B: Breakdown of Department Expenditures | | |
| Recurrent Expenditure | | |
| Wage | 178,726 | 182,557 |
| Non Wage | 72,530 | 82,530 |
| Development Expenditure | | |
| Domestic Development | 0 | 0 |
| External Financing | 0 | 0 |
| Total Expenditure | 251,256 | 265,087 |

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

Service Area 10 Financial Management and Accountability (LG)

| Approved Budget Estimates for FY 2025/26 | | | | | |
|---|------|----------|---------|---------|--------|
| Ushs Thousands | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management | | | | | |
| Key Service Area 000090 Climate Change Adaptation | | | | | |
| 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 | 182,557 | 0 | 0 | 0 | 182,557 |
| 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 | 182,557 | 55,860 | 0 | 0 | 238,417 |
| 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 | 182,557 | 63,030 | 0 | 0 | 245,587 |
| Total Cost of Financial Management and Accountability (LG) | 182,557 | 82,530 | 0 | 0 | 265,087 |
| Total Cost of Finance | 182,557 | 82,530 | 0 | 0 | 265,087 |

VOTE: 829 Buvuma 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 | 635,795 | 664,311 |
| District Unconditional Grant Non-Wage | 378,732 | 322,732 |
| District Unconditional Grant Wage | 236,233 | 320,749 |
| 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 | 709,563 |
| B: Breakdown of Department Expenditures | | |
| Recurrent Expenditure | | |
| Wage | 236,233 | 320,749 |
| Non Wage | 399,562 | 343,562 |
| Development Expenditure | | |
| Domestic Development | 45,252 | 45,252 |
| External Financing | 0 | 0 |
| Total Expenditure | 681,047 | 709,563 |

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 | 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 |
|-----------------------|--|---|--------|

| | | | | | |
|---|-----------------------|---|-------|---|--------------|
| 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 |
|-----------------------|----------------------------|-----------------|---|-------|

| | | | | | |
|---|---|-------|---|---|-------|
| 221002 Workshops, Meetings and Seminars | 0 | 5,905 | 0 | 0 | 5,905 |
|---|---|-------|---|---|-------|

| | | | | | |
|---|---|-------|---|---|-------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,687 | 0 | 0 | 2,687 |
|---|---|-------|---|---|-------|

| | | | | | |
|----------------------|---|-------|-------|---|-------|
| 227001 Travel inland | 0 | 1,008 | 8,980 | 0 | 9,988 |
|----------------------|---|-------|-------|---|-------|

| | | | | | |
|---|-----------------------|--|--|--|--------------|
| Total for LCIII: Buvuma Town Council | County: Buvuma | | | | 8,980 |
|---|-----------------------|--|--|--|--------------|

| | | | | |
|-----------------------|---|------------------------------|---|-------|
| 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 |
|-----------------------|---|------------------------------|---|-------|

| | | | | | |
|---|----------|---------------|---------------|----------|---------------|
| Total Cost of Recruitment services | 0 | 18,000 | 25,000 | 0 | 43,000 |
|---|----------|---------------|---------------|----------|---------------|

| | | | | | |
|---|----------|---------------|---------------|----------|---------------|
| Total Cost of Public Sector Transformation | 0 | 19,000 | 25,000 | 0 | 44,000 |
|---|----------|---------------|---------------|----------|---------------|

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 |
|--|---|--------|---|---|--------|

| | | | | | |
|---|---|-------|---|---|-------|
| 221002 Workshops, Meetings and Seminars | 0 | 7,700 | 0 | 0 | 7,700 |
|---|---|-------|---|---|-------|

| | | | | | |
|---|---|-------|---|---|-------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,000 | 0 | 0 | 2,000 |
|---|---|-------|---|---|-------|

| | | | | | |
|----------------------|---|--------|---|---|--------|
| 227001 Travel inland | 0 | 44,002 | 0 | 0 | 44,002 |
|----------------------|---|--------|---|---|--------|

| | | | | | |
|--|----------|---------------|----------|----------|---------------|
| Total Cost of Administrative and Support Services | 0 | 89,582 | 0 | 0 | 89,582 |
|--|----------|---------------|----------|----------|---------------|

Key Service Area 000023 Inspection and Monitoring

| | | | | | |
|----------------------|---|-------|---|---|-------|
| 227001 Travel inland | 0 | 5,000 | 0 | 0 | 5,000 |
|----------------------|---|-------|---|---|-------|

| | | | | | |
|--|----------|--------------|----------|----------|--------------|
| Total Cost of Inspection and Monitoring | 0 | 5,000 | 0 | 0 | 5,000 |
|--|----------|--------------|----------|----------|--------------|

Key Service Area 000024 Compliance and Enforcement Services

| | | | | | |
|--|---|--------|-------|---|--------|
| 211107 Boards, Committees and Council Allowances | 0 | 11,400 | 8,050 | 0 | 19,450 |
|--|---|--------|-------|---|--------|

| | | | | | |
|---|-----------------------|--|--|--|--------------|
| Total for LCIII: Buvuma Town Council | County: Buvuma | | | | 8,050 |
|---|-----------------------|--|--|--|--------------|

| | | | | |
|-----------------------|-------------------------|-----------------------------------|---|-------|
| 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 |
|-----------------------|-------------------------|-----------------------------------|---|-------|

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 | | 320,749 | 0 | 0 | 0 | 320,749 |
| 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 | | 320,749 | 200,280 | 0 | 0 | 521,029 |
| Total Cost of Regional Balanced Development | | 320,749 | 200,280 | 0 | 0 | 521,029 |
| Total Cost of Legislation and Oversight | | 320,749 | 343,562 | 45,252 | 0 | 709,563 |
| Total Cost of Statutory bodies | | 320,749 | 343,562 | 45,252 | 0 | 709,563 |

VOTE: 829 Buvuma 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 | 2,541,943 | 2,138,130 |
| 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 |
| Locally Raised Revenues | 0 | 11,000 |
| Development Revenues | 365,519 | 205,868 |
| Programme Conditional Grant - Development | 341,519 | 200,868 |
| Locally Raised Revenues | 24,000 | 5,000 |
| Total Revenues Shares | 2,907,463 | 2,343,998 |
| B: Breakdown of Department Expenditures | | |
| Recurrent Expenditure | | |
| Wage | 1,470,909 | 1,693,053 |
| Non Wage | 1,071,034 | 445,078 |
| Development Expenditure | | |
| Domestic Development | 365,519 | 205,868 |
| External Financing | 0 | 0 |
| Total Expenditure | 2,907,463 | 2,343,998 |

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

Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2025/26

Ushs Thousands

| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|--|-----------|----------|---------|---------|-----------|
| Programme 01 Agro-Industrialization | | | | | |
| Key Service Area 010016 Farmer mobilisation and sensitisation | | | | | |
| 211101 General Staff Salaries | 1,693,053 | 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 | | | | | |

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 | | | | | |
| 221002 Workshops, Meetings and Seminars | 0 | 0 | 88,118 | 0 | 88,118 |
| Total for LCIII: Buvuma Town Council | County: Buvuma | | | | 50,353 |
| LCII: Buwanga Central | Selected sites in the District | Workshops, Meetings, Seminars - Training (Bench Marking) | Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development | | 50,353 |
| 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 |
| 224003 Agricultural Supplies and Services | 0 | 11,000 | 9,000 | 0 | 20,000 |
| Total for LCIII: Buvuma Town Council | County: Buvuma | | | | 9,000 |
| LCII: Buwanga Central | Production department | Agricultural Supplies -Training and Tours | Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development | | 4,000 |

VOTE: 829 Buvuma District

| | | | | | |
|---|------------------------------|--|--|---------|--------|
| LCII: Buwanga Central | selected district sites | Agricultural Supplies and Services - Assorted equipment | Source: Locally Raised Revenues | | 5,000 |
| 227001 Travel inland | | 0 | 0 | 12,588 | 0 |
| 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 | 21,177 | 0 |
| Total for LCIII: Buvuma Town Council | | County: Buvuma | | | 21,177 |
| LCII: Buwanga Central | selected district sites | Building and Facility Maintenance - Farm Structures | Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development | | 21,177 |
| Total Cost of Water for production management systems | | 0 | 11,000 | 130,883 | 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 | 24,634 | 147,860 | 0 |
| Total Cost of Agricultural Production | | 0 | 24,634 | 147,860 | 0 |
| 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 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 | 445,078 | 205,868 | 0 | 2,343,998 |

VOTE: 829 Buvuma District

VOTE: 829 Buvuma 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 | 4,114,405 | 4,854,371 |
| Programme Conditional Grant - Wage Recurrent | 3,083,709 | 3,925,921 |
| Programme Conditional Grant - Non Wage Recurrent | 571,088 | 467,842 |
| Other Transfers from Central Government | 459,608 | 459,608 |
| Locally Raised Revenues | 0 | 1,000 |
| Development Revenues | 611,800 | 295,596 |
| Programme Conditional Grant - Development | 205,957 | 97,986 |
| 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 | 5,149,967 |
| B: Breakdown of Department Expenditures | | |
| Recurrent Expenditure | | |
| Wage | 3,083,709 | 3,925,921 |
| Non Wage | 1,030,696 | 928,450 |
| Development Expenditure | | |
| Domestic Development | 210,725 | 100,736 |
| External Financing | 401,075 | 194,861 |
| Total Expenditure | 4,726,205 | 5,149,967 |

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 | 3,925,921 | 0 | 0 | 0 | 3,925,921 |
| 263308 Sector Conditional Grant (Non-Wage) | 0 | 421,902 | 0 | 0 | 421,902 |
| Total for LCIII: Bweema Subcounty | County: Buvuma | | | | 40,830 |
| 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 |

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 (Government) | 20,412 |
| LCII: Bweema | Bweema HC II | BWEEMA HEALTH CENTRE II | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 10,206 |
| Total for LCIII: Buvuma Town Council | | County: Buvuma | | 141,853 |
| LCII: Buwanga Ward | Buvuma HC IV | BUVUMA HEALTH CENTRE IV | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 102,059 |
| LCII: Buwanga Ward | 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 |
| Total for LCIII: Buwooya Subcounty | | County: Buvuma | | 27,983 |
| LCII: Buwooya | Buwooya HC III | BUWOOYA HEALTH CENTRE III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 20,412 |
| LCII: Buwooya | 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 |
| Total for LCIII: Nairambi Subcounty | | County: Buvuma | | 40,422 |
| LCII: Lufu | 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: Namugobe | Nkata HC III | NKATA HEALTH CENTRE III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 20,412 |
| LCII: Namugobe | 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 | | 11,420 |
| LCII: Buye | 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 | | 33,829 |
| LCII: Ddembe | Lwajje HC III | LWAJJE HEALTH CENTRE III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 20,412 |
| 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 |
| Total for LCIII: Busamuzi Subcounty | | County: Buvuma | | 38,343 |
| LCII: Busamuzi | Busamuzi HC III | BUSAMUZI HEALTH CENTRE III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 20,412 |
| 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 | | 87,223 |
| LCII: Missing Parish | Bugaya HC III | BUGAYA HEALTH CENTRE III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 20,412 |

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) | 20,412 | | |
| 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) | 20,412 | | |
| 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 | | |
| Total Cost of Primary Health care services | | 3,925,921 | 421,902 | 0 | 0 | 4,347,823 |
| Total Cost of Human Capital Development | | 3,925,921 | 421,902 | 0 | 0 | 4,347,823 |
| Total Cost of Primary HealthCare | | 3,925,921 | 421,902 | 0 | 0 | 4,347,823 |
| 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 | | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 0 | 200,000 | 0 | 0 | 200,000 |
| 221002 Workshops, Meetings and Seminars | | 0 | 41,000 | 0 | 0 | 41,000 |
| 221014 Bank Charges and other Bank related costs | | 0 | 2,000 | 0 | 0 | 2,000 |
| 227001 Travel inland | | 0 | 13,695 | 0 | 0 | 13,695 |
| Total Cost of HIV/AIDS Mainstreaming | | 0 | 256,695 | 0 | 0 | 256,695 |
| Key Service Area 000016 Environment, Social Health and Safety | | | | | | |
| 225204 Monitoring and Supervision of capital work | | 0 | 0 | 4,784 | 0 | 4,784 |
| Total for LCIII: Lubiya Town Council | | County: Buvuma | | | | 4,784 |
| LCII: Missing Parish | Bugaya HC III, Lukale HC III and Lubya HC III | Monitoring, Appraisal and ESIA of projects | Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part | | | 4,784 |
| 227001 Travel inland | | 0 | 0 | 2,749 | 0 | 2,749 |
| Total for LCIII: Buvuma Town Council | | County: Buvuma | | | | 2,749 |
| LCII: Buwanga Central | Support to Nutrition assessment and implementation | Travel Inland - Backstopping Trips | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | | | 2,749 |
| 312121 Non-Residential Buildings - Acquisition | | 0 | 0 | 63,000 | 0 | 63,000 |
| Total for LCIII: Bugaya Subcounty | | County: Buvuma | | | | 63,000 |

VOTE: 829 Buvuma District

| | | | | |
|--|-----------------------------------|---|---|------------------|
| LCII: Bbuye Parish | Bugaya HC III waterborne toilet | Non Residential Buildings - Other Construction works | Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part | 63,000 |
| 312139 Other Structures - Acquisition | | 0 | 0 20,203 0 | 20,203 |
| Total for LCIII: Lubiya Town Council | | County: Buvuma | | 20,203 |
| LCII: Missing Parish | Drainage for Luby HC III compound | Other Structures - Water Reticulation Systems | Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part | 20,203 |
| 313121 Non-Residential Buildings - Improvement | | 0 | 0 10,000 0 | 10,000 |
| Total for LCIII: Nairambi Subcounty | | County: Buvuma | | 10,000 |
| LCII: Lukale | | Lukale HC III OPD Renovated | Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part | 10,000 |
| Total Cost of Environment, Social Health and Safety | | 0 | 0 100,736 0 | 100,736 |
| 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 | 45,940 0 0 | 45,940 |
| Total Cost of Medical and Health Supplies | | 0 | 45,940 0 0 | 45,940 |
| Key Service Area 320135 Sanitation and hygiene Services | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 0 | 0 0 194,861 | 194,861 |
| Total for LCIII: Buvuma Town Council | | County: Buvuma | | 194,861 |
| LCII: Buwanga Ward | Buvuma HSD | Facilitation for immunization out reaches | Source: External Financing 426-United Nations Children Fund (UNICEF) | 65,000 |
| LCII: Buwanga Ward | Buvuma HSD | Facilitation for immunization out reaches and performance improvement | Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI) | 129,861 |
| Total Cost of Sanitation and hygiene Services | | 0 | 0 0 194,861 | 194,861 |
| Total Cost of Human Capital Development | | 0 | 506,548 100,736 194,861 | 802,144 |
| Total Cost of Health Management and Supervision | | 0 | 506,548 100,736 194,861 | 802,144 |
| Total Cost of Health | | 3,925,921 | 928,450 100,736 194,861 | 5,149,967 |

VOTE: 829 Buvuma 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 | 4,330,778 | 4,498,317 |
| 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 | 100,923 |
| 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 | 4,953,478 |
| B: Breakdown of Department Expenditures | | |
| Recurrent Expenditure | | |
| Wage | 3,502,868 | 3,712,096 |
| Non Wage | 827,910 | 786,220 |
| Development Expenditure | | |
| Domestic Development | 1,006,798 | 455,161 |
| External Financing | 0 | 0 |
| Total Expenditure | 5,337,577 | 4,953,478 |

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

Service Area 10 Pre-Primary and Primary Education

| Approved Budget Estimates for FY 2025/26 | | | | | |
|--|----------------|---------------|---|---------|-----------|
| Ushs Thousands | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 12 Human Capital Development | | | | | |
| Key Service Area 320162 Capitation (Primary) | | | | | |
| 211101 General Staff Salaries | 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 Central | NAMUNYOLO PS | 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 P.S. | BUGABO P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 20,370 |
| LCII: Missing Parish | Bugaya.P.S. | Bugaya.P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 13,870 |
| LCII: Missing Parish | BUKAALI COMMUNITY P/S | BUKAALI COMMUNITY P/S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 40,730 |
| LCII: Missing Parish | BULONDO P.S | BULONDO P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 22,010 |
| LCII: Missing Parish | BUWANZI P.S | BUWANZI P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 17,590 |
| LCII: Missing Parish | BUYUBA | 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 P/S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 13,010 |
| LCII: Missing Parish | KIRONGO P/S | KIRONGO P/S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 16,770 |
| LCII: Missing Parish | Kitiko P/S | Kitiko P/S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 27,850 |
| LCII: Missing Parish | Kitiko P/S | Kyanja P/S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 14,090 |
| LCII: Missing Parish | LINGIRA P.S | LINGIRA P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 17,890 |
| LCII: Missing Parish | Lubya P/S | Lubya P/S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 9,810 |
| LCII: Missing Parish | LUFU P.S. | 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 | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 20,110 |
| LCII: Missing Parish | MAWANGA P/S | MAWANGA P/S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 17,450 |
| LCII: Missing Parish | Namakeba P/S | Namakeba P/S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 15,850 |
| LCII: Missing Parish | NAMATALE P.S | NAMATALE P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 16,330 |
| LCII: Missing Parish | Namiti P/S | 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 Buzanzi P/S | St. Francis Buzanzi 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 |
| Total for LCIII: Buvuma Town Council | County: Buvuma | | | 357,161 |
| LCII: Bwanga Central | Bweema Seed, Namiti and Bukaali PS | Retention and outstanding 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 |
| Total Cost of Human Capital Development | | 2,333,135 | 385,540 | 357,161 |
| Total Cost of Pre-Primary and Primary Education | | 2,333,135 | 385,540 | 357,161 |
| Service Area 20 Secondary 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 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: Bwanga Ward | BUVUMA COLLEGE | 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 SS | 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 | | | | | |
| 263402 Transfer to Other Government Units | 0 | 0 | 80,000 | 0 | 80,000 |
| Total for LCIII: Nairambi Subcounty | County: Buvuma | | | | 80,000 |
| LCII: Bwanga Parish | Nairambi Seed SS | Transfer to Nairambi Seed SS for school fencing | 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

Approved Budget Estimates for FY 2025/26

Ushs Thousands

| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|--|-------------------------|--|--|----------|----------------|
| Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management | | | | | |
| Key Service Area 000089 Climate Change Mitigation | | | | | |
| 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: Bwanga 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 | 100,923 | 0 | 0 | 0 | 100,923 |
| 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 | 100,923 | 18,392 | 16,000 | 0 | 135,315 |
| 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 |
| 263402 Transfer to Other Government Units | 0 | 120,868 | 0 | 0 | 120,868 |
| Total for LCIII: Buvuma Town Council | County: Buvuma | | | | 105,868 |

VOTE: 829 Buvuma District

| | | | | | |
|--|---|--|---------|---|---------|
| LCII: Buwanga Ward | Transfer to Buvuma College for Dormitory renovation | Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent | 105,868 | | |
| Total for LCIII: Buwooya Subcounty | County: Buvuma | | 15,000 | | |
| LCII: Buwanzi Parish | Transfer to Buwanzi PS for toilet renovation | Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent | 15,000 | | |
| 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 |
| 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 | 100,923 | 225,460 | 16,000 | 0 | 342,383 |
| Total Cost of Education&Sports Management and Inspection | 100,923 | 225,460 | 18,000 | 0 | 344,383 |
| Service Area 50 Special Needs 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 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 | 3,712,096 | 786,220 | 455,161 | 0 | 4,953,478 |

VOTE: 829 Buvuma 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 | 1,426,828 | 1,135,049 |
| Programme Conditional Grant - Non Wage Recurrent | 1,000,000 | 1,000,000 |
| District Unconditional Grant Wage | 134,030 | 135,049 |
| Other Transfers from Central Government | 292,798 | 0 |
| Development Revenues | 51,675 | 0 |
| District Discretionary Equalisation Development Grant | 51,675 | 0 |
| Total Revenues Shares | 1,478,503 | 1,135,049 |
| B: Breakdown of Department Expenditures | | |
| Recurrent Expenditure | | |
| Wage | 134,030 | 135,049 |
| Non Wage | 1,292,798 | 1,000,000 |
| Development Expenditure | | |
| Domestic Development | 51,675 | 0 |
| External Financing | 0 | 0 |
| Total Expenditure | 1,478,503 | 1,135,049 |

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

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2025/26

Ushs Thousands

| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|--|---------|----------|---------|---------|---------|
| Programme 09 Integrated Transport Infrastructure And Services | | | | | |
| Key Service Area 260009 Road Maintenance | | | | | |
| 211101 General Staff Salaries | 135,049 | 0 | 0 | 0 | 135,049 |
| 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 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 3,000 | 0 | 0 | 3,000 |
| 225204 Monitoring and Supervision of capital work | 0 | 11,000 | 0 | 0 | 11,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 780,000 | 0 | 0 | 780,000 |
| 228001 Maintenance-Buildings and Structures | 0 | 50,000 | 0 | 0 | 50,000 |

VOTE: 829 Buvuma District

| | | | | | |
|---|----------------|------------------|----------|----------|------------------|
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0 | 85,000 | 0 | 0 | 85,000 |
| Total Cost of Road Maintenance | 135,049 | 995,000 | 0 | 0 | 1,130,049 |
| Total Cost of Integrated Transport Infrastructure And Services | 135,049 | 995,000 | 0 | 0 | 1,130,049 |
| 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 | | | | | |
| 221002 Workshops, Meetings and Seminars | 0 | 4,000 | 0 | 0 | 4,000 |
| Total Cost of Environment, Social Health and Safety | 0 | 4,000 | 0 | 0 | 4,000 |
| Total Cost of Human Capital Development | 0 | 5,000 | 0 | 0 | 5,000 |
| Total Cost of Community Access Roads | 135,049 | 1,000,000 | 0 | 0 | 1,135,049 |
| Total Cost of Roads and Engineering | 135,049 | 1,000,000 | 0 | 0 | 1,135,049 |

VOTE: 829 Buvuma District

Water

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 | 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

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 | | | | | |
| 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 | 0 | 56,444 | 0 | 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 | 54,680 | 735,177 | 0 | 926,366 |
| Total Cost of Human Capital Development | | 136,509 | 54,680 | 735,177 | 0 | 926,366 |
| Total Cost of Rural Water Supply and Sanitation | | 136,509 | 54,680 | 735,177 | 0 | 926,366 |
| Total Cost of Water | | 136,509 | 54,680 | 735,177 | 0 | 926,366 |

VOTE: 829 Buvuma District

Natural Resources

B1: Overview of Department Revenues and Expenditures by Source

| <i>Ushs Thousands</i> | 2024/25 Approved Budget | 2025/26 Approved Budget |
|---|-------------------------|-------------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 397,758 | 387,487 |
| District Unconditional Grant Non-Wage | 9,000 | 0 |
| District Unconditional Grant Wage | 369,122 | 358,402 |
| 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 | 399,711 |
| B: Breakdown of Department Expenditures | | |
| Recurrent Expenditure | | |
| Wage | 369,122 | 358,402 |
| Non Wage | 28,636 | 29,085 |
| Development Expenditure | | |
| Domestic Development | 0 | 12,225 |
| External Financing | 0 | 0 |
| Total Expenditure | 397,758 | 399,711 |

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

| | 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 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 | 358,402 | 0 | 0 | 0 | 358,402 |
| 221008 Information and Communication Technology Supplies. | 0 | 260 | 0 | 0 | 260 |
| 221009 Welfare and Entertainment | 0 | 1,000 | 0 | 0 | 1,000 |

VOTE: 829 Buvuma District

| | | | | | |
|--|-----------------------------------|---------------------------------------|---|----------|----------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 500 | 0 | 0 | 500 |
| 222001 Information and Communication Technology Services. | 0 | 1,000 | 0 | 0 | 1,000 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 0 | 240 | 0 | 0 | 240 |
| 224003 Agricultural Supplies and Services | 0 | 1,500 | 0 | 0 | 1,500 |
| 227001 Travel inland | 0 | 9,000 | 0 | 0 | 9,000 |
| 228002 Maintenance-Transport Equipment | 0 | 500 | 0 | 0 | 500 |
| Total Cost of Environmental Safeguards | 358,402 | 14,000 | 0 | 0 | 372,402 |
| 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 | 358,402 | 27,085 | 0 | 0 | 385,487 |
| 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 | 358,402 | 29,085 | 12,225 | 0 | 399,711 |
| Total Cost of Natural Resources | 358,402 | 29,085 | 12,225 | 0 | 399,711 |

VOTE: 829 Buvuma 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 | 236,744 | 271,730 |
| Programme Conditional Grant - Non Wage Recurrent | 50,265 | 0 |
| District Unconditional Grant Non-Wage | 1,500 | 1,500 |
| District Unconditional Grant Wage | 150,979 | 176,815 |
| 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 | 271,730 |
| B: Breakdown of Department Expenditures | | |
| Recurrent Expenditure | | |
| Wage | 150,979 | 176,815 |
| Non Wage | 85,765 | 94,915 |
| Development Expenditure | | |
| Domestic Development | 0 | 0 |
| External Financing | 0 | 0 |
| Total Expenditure | 236,744 | 271,730 |

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

| | | | | | |
|--|---------|----------|---------|---------|---------|
| Service Area 10 Community Mobilisation | | | | | |
| Approved Budget Estimates for FY 2025/26 | | | | | |
| Ushs Thousands | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 12 Human Capital Development | | | | | |
| Key Service Area 010008 Capacity Strengthening | | | | | |
| 211101 General Staff Salaries | 176,815 | 0 | 0 | 0 | 176,815 |
| Total Cost of Capacity Strengthening | 176,815 | 0 | 0 | 0 | 176,815 |
| Total Cost of Human Capital Development | 176,815 | 0 | 0 | 0 | 176,815 |
| Total Cost of Community Mobilisation | 176,815 | 0 | 0 | 0 | 176,815 |
| Service Area 20 Empowerment and Mindset Change | | | | | |
| Approved 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 |
| 221014 Bank Charges and other Bank related costs | 0 | 500 | 0 | 0 | 500 |
| 227001 Travel inland | 0 | 25,300 | 0 | 0 | 25,300 |
| 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 |

VOTE: 829 Buvuma District

| | | | | | |
|---|----------------|---------------|----------|----------|----------------|
| 222001 Information and Communication Technology Services. | 0 | 1,000 | 0 | 0 | 1,000 |
| 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 | 176,815 | 94,915 | 0 | 0 | 271,730 |

VOTE: 829 Buvuma District

Planning

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 | 125,628 | 126,026 |
| District Unconditional Grant Non-Wage | 53,983 | 53,983 |
| District Unconditional Grant Wage | 68,894 | 68,894 |
| Locally Raised Revenues | 2,750 | 3,149 |
| Development Revenues | 45,918 | 35,744 |
| District Discretionary Equalisation Development Grant | 45,918 | 35,744 |
| Total Revenues Shares | 171,546 | 161,770 |
| B: Breakdown of Department Expenditures | | |
| Recurrent Expenditure | | |
| Wage | 68,894 | 68,894 |
| Non Wage | 56,733 | 57,132 |
| Development Expenditure | | |
| Domestic Development | 45,918 | 35,744 |
| External Financing | 0 | 0 |
| Total Expenditure | 171,546 | 161,770 |

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 | 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 | 9,810 | 0 | 0 | 9,810 |
| 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 |
| 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 |
| 224011 Research Expenses | | 0 | 8,000 | 0 | 0 | 8,000 |

VOTE: 829 Buvuma District

| | | | | | |
|---|--------|--------|--------|---|---------|
| 227001 Travel inland | 0 | 2,649 | 0 | 0 | 2,649 |
| Total Cost of Data Management and Dissemination | 0 | 11,399 | 0 | 0 | 11,399 |
| Total Cost of Development Plan Implementation | 68,894 | 57,132 | 35,744 | 0 | 161,770 |
| Total Cost of Planning and Statistics | 68,894 | 57,132 | 35,744 | 0 | 161,770 |
| Total Cost of Planning | 68,894 | 57,132 | 35,744 | 0 | 161,770 |

VOTE: 829 Buvuma 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 | 80,042 | 107,701 |
| District Unconditional Grant Non-Wage | 27,796 | 55,796 |
| District Unconditional Grant Wage | 49,496 | 49,155 |
| Locally Raised Revenues | 2,750 | 2,750 |
| Total Revenues Shares | 80,042 | 107,701 |
| B: Breakdown of Department Expenditures | | |
| Recurrent Expenditure | | |
| Wage | 49,496 | 49,155 |
| Non Wage | 30,546 | 58,546 |
| Development Expenditure | | |
| Domestic Development | 0 | 0 |
| External Financing | 0 | 0 |
| Total Expenditure | 80,042 | 107,701 |

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 | 49,155 | 0 | 0 | 0 | 49,155 |
| 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 | | 49,155 | 58,546 | 0 | 0 | 107,701 |
| Total Cost of Governance And Security | | 49,155 | 58,546 | 0 | 0 | 107,701 |
| Total Cost of Compliance | | 49,155 | 58,546 | 0 | 0 | 107,701 |
| Total Cost of Internal Audit | | 49,155 | 58,546 | 0 | 0 | 107,701 |

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 Approved Budget |
|--|-------------------------|-------------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 134,898 | 176,520 |
| 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 | 116,751 |
| 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 | 176,520 |
| B: Breakdown of Department Expenditures | | |
| Recurrent Expenditure | | |
| Wage | 102,453 | 116,751 |
| Non Wage | 32,446 | 59,769 |
| Development Expenditure | | |
| Domestic Development | 6,477 | 0 |
| External Financing | 0 | 0 |
| Total Expenditure | 141,376 | 176,520 |

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

| | | | | | |
|---|------|----------|---------|---------|--------|
| Service Area 10 Commercial Services | | | | | |
| Approved Budget Estimates for FY 2025/26 | | | | | |
| Ushs Thousands | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 05 Tourism Development | | | | | |
| Key Service Area 120012 Tourism Investment, Promotion and Marketing | | | | | |
| 221002 Workshops, Meetings and Seminars | 0 | 4,000 | 0 | 0 | 4,000 |
| 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 | | | | | |

Approved 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 | 116,751 | 0 | 0 | 0 | 116,751 |
| Total Cost of Support to Local Governments | 116,751 | 0 | 0 | 0 | 116,751 |
| Total Cost of Regional Balanced Development | 116,751 | 0 | 0 | 0 | 116,751 |
| Total Cost of Value Chain Services | 116,751 | 0 | 0 | 0 | 116,751 |
| Total Cost of Trade, Industry and Local Development | 116,751 | 59,769 | 0 | 0 | 176,520 |