

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

<i>Ushs Thousands</i>	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

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
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	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	0	10,000
Total for LCIII: Buvuma Town Council			County: Buvuma			10,000
LCII: Buwanga Ward	District Headquarters	Value addition equipment	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc	10,000		
313121 Non-Residential Buildings - Improvement		0	0	203,500	0	203,500
Total for LCIII: Nairambi Subcounty			County: Buvuma			203,500
LCII: Buwanga	Nairambi	Retention for Construction of Nairambi	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc	4,500		
LCII: Magyo Parish	Nairambi SC Headquarters	Phase II of Nairambi Sub county Administration block	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc	199,000		
313129 Other Buildings other than dwellings - Improvement		0	0	10,000	0	10,000
Total for LCIII: Buvuma Town Council			County: Buvuma			10,000
LCII: Buwanga Ward	District headquarters	Other Buildings Other than Dwellings Maintenance- Other Construction works	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc	10,000		
Total Cost of Facilities Management		0	13,512	600,000	0	613,512
Key Service Area 000007 Procurement and Disposal Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	5,120	0	0	5,120
221011 Printing, Stationery, Photocopying and Binding		0	1,823	0	0	1,823
222001 Information and Communication Technology Services.		0	339	0	0	339
227001 Travel inland		0	1,026	0	0	1,026
Total Cost of Procurement and Disposal Services		0	8,308	0	0	8,308
Key Service Area 000008 Records Management						
221011 Printing, Stationery, Photocopying and Binding		0	1,000	0	0	1,000
Total Cost of Records Management		0	1,000	0	0	1,000
Key Service Area 000011 Communication and Public Relations						

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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				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
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				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
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

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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

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Programme 16 Governance And Security

Key Service Area 000014 Administrative and Support Services

225204 Monitoring and Supervision of capital work	0	0	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

<i>Ushs Thousands</i>	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

	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 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

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000078 Land Management					
211107 Boards, Committees and Council Allowances	0	6,060	0	0	6,060
221002 Workshops, Meetings and Seminars	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300
227001 Travel inland	0	840	0	0	840
Total Cost of Land Management	0	7,800	0	0	7,800
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	7,800	0	0	7,800
Programme 14 Public Sector Transformation					

VOTE: 829 Buvuma District

Key Service Area 000007 Procurement and Disposal Services

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

Key Service Area 000049 Recruitment services

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

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

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

Key Service Area 000014 Administrative and Support Services

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

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

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

221002 Workshops, Meetings and Seminars		0	500	2,000	0	2,500
Total for LCIII: Buvuma Town Council						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						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						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
Total Cost of Agro-Industrialization		1,693,053	336,822	58,008	0
Total Cost of Agricultural Extension		1,693,053	336,822	58,008	0

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	12,588
Total for LCIII: Buwooya Subcounty		County: Buvuma			12,588	
LCII: Buwooya	Buwooya	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	12,588		
228001 Maintenance-Buildings and Structures		0	0	21,177	0	21,177
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	141,883
Key Service Area 010059 Post-harvest handling, storage and processing						
227001 Travel inland		0	13,634	0	0	13,634
228001 Maintenance-Buildings and Structures		0	0	16,977	0	16,977
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	30,611
Total Cost of Agro-Industrialization		0	24,634	147,860	0	172,494
Total Cost of Agricultural Production		0	24,634	147,860	0	172,494
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

<i>Ushs Thousands</i>	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			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			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
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
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
Key Service Area 000039 Policies, Regulations and Standards				
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	203,913	0
Total Cost of Policies, Regulations and Standards		0	203,913	0
Key Service Area 320027 Medical and Health Supplies				
227001 Travel inland		0	45,940	0
Total Cost of Medical and Health Supplies		0	45,940	0
Key Service Area 320135 Sanitation and hygiene Services				
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	0	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	194,861
Total Cost of Human Capital Development		0	506,548	100,736
Total Cost of Health Management and Supervision		0	506,548	194,861
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

<i>Ushs Thousands</i>	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 Bubanzi P/S	St. Francis Bubanzi P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,530
313121 Non-Residential Buildings - Improvement		0	0 357,161 0	357,161
Total for LCIII: Buvuma Town Council		County: Buvuma		357,161
LCII: Buwanga Central	Bweema Seed, Namiti and Bukaali PS	Retention and 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 0	3,075,836
Total Cost of Human Capital Development		2,333,135	385,540 357,161 0	3,075,836
Total Cost of Pre-Primary and Primary Education		2,333,135	385,540 357,161 0	3,075,836
Service Area 20 Secondary Education				

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: Buwanga 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	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: Buwanga 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	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	15,000
Total Cost of Assets and Facilities Management	0	126,868	0
Key Service Area 320038 Sports Development and Oversight			
221009 Welfare and Entertainment	0	15,000	0
227001 Travel inland	0	35,000	0
Total Cost of Sports Development and Oversight	0	50,000	0
Total Cost of Human Capital Development	100,923	225,460	16,000
Total Cost of Education&Sports Management and Inspection	100,923	225,460	18,000
Service Area 50 Special Needs Education			

Approved Budget Estimates for FY 2025/26

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
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
223006 Water	0	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
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
225202 Environment Impact Assessment for Capital Works	0	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
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
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
228001 Maintenance-Buildings and Structures	0	400	0
228002 Maintenance-Transport Equipment	0	480	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	0	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

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000089 Climate Change Mitigation					
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Climate Change Mitigation	0	2,000	0	0	2,000
Key Service Area 140038 Environmental Safeguards					
211101 General Staff Salaries	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
Total Cost of Sustainable Urbanisation And Housing		0	2,000	12,225	0
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

<i>Ushs Thousands</i>	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

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
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

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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

<i>Ushs Thousands</i>	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
Total Cost of Governance And Security		49,155	58,546	0	0
Total Cost of Compliance		49,155	58,546	0	0
Total Cost of Internal Audit		49,155	58,546	0	0

VOTE: 829 Buvuma District

Trade, Industry and Local Development

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	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

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
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