VOTE: 829 Buvuma District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	2025/26 Approved Budget	2026/27 Approved Budget
Locally Raised Revenues	**215,835**	**255,528**
o/w Higher Local Government	82,229	99,066
o/w Lower Local Government	133,606	156,462
Discretionary Government Transfers	**4,001,038**	**4,722,893**
o/w Higher Local Government	3,707,160	4,417,762
o/w Lower Local Government	293,878	305,130
Conditional Government Transfers	**15,013,481**	**15,799,584**
o/w Higher Local Government	15,013,481	15,799,584
o/w Lower Local Government	0	0
Other Government Transfers	**500,108**	**665,693**
o/w Higher Local Government	500,108	665,693
o/w Lower Local Government	0	0
External Financing	**194,861**	**194,861**
o/w Higher Local Government	194,861	194,861
o/w Lower Local Government	0	0
Grand Total	**19,925,323**	**21,638,558**
o/w Higher Local Government	19,497,839	21,176,966
o/w Lower Local Government	427,484	461,592

VOTE: 829 Buvuma District

A2:Revenue Performance, Plans and Projections by Source

Uganda Shillings Thousands	2025/26 Approved Budget	2026/27 Approved Budget
Locally Raised Revenues	**215,835**	**255,528**
Business licenses	32,842	32,842
Donations from Individuals	25,000	0
Local Hotel Tax	4,258	4,258
Local Services Tax-Payable By Individuals	22,327	72,397
Market /Gate Charges	20,000	20,000
Other fees e.g. street parking fees	20,178	20,178
Other licenses	16,289	16,289
Property related Duties/Fees	0	25,000
Registration fees for Documents and Businesses	74,941	64,564
Discretionary Government Transfers	**4,001,038**	**4,722,893**
District Discretionary Equalisation Development Grant	280,923	313,002
District Unconditional Grant Non-Wage	718,568	890,664
District Unconditional Grant Wage	2,900,685	3,410,205
Urban Discretionary Equalisation Development Grant	26,565	33,592
Urban Unconditional Non-Wage	74,297	75,429
Conditional Government Transfers	**15,013,481**	**15,799,584**
Programme Conditional Grant - Non Wage Recurrent	3,774,142	3,549,969
Programme Conditional Grant - Development	1,394,377	903,793
Programme Conditional Grant - Wage Recurrent	9,230,147	11,031,008
Transitional Conditional Grant - Development	614,815	314,815
Other Government Transfers	**500,108**	**665,693**
Child days vaccination, Rubella and Malaria	0	203,913
GROW Project	16,000	16,000
Makerere University Walter Reed Project (MUWRP)	255,695	129,022
Polio Immunization Campaign	203,913	0
Support to PLE (UNEB)	8,500	8,500
Uganda Road Fund (URF)	0	292,798
Uganda Women Enterpreneurship Program(UWEP)	16,000	15,459
External Financing	**194,861**	**194,861**
Global Alliance for Vaccines and Immunization (GAVI)	129,861	129,861
United Nations Children Fund (UNICEF)	65,000	65,000
Total Revenues Shares	**19,925,323**	**21,638,558**

VOTE: 829 Buvuma District

A3: Summary of Programme Allocations For FY 2026/27

Uganda Shillings Thousands	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	**2,260,853**	**30,000**	**0**	**0**	**2,290,853**
o/w: Wage:	1,691,844	0	0	0	1,691,844
Non-Wage Recurrent:	434,585	0	0	0	434,585
Development:	134,424	30,000	0	0	164,424
Tourism Development	**20,435**	**1,000**	**0**	**0**	**21,435**
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	20,435	1,000	0	0	21,435
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land and Water Management	**39,087**	**5,000**	**0**	**0**	**44,087**
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	29,087	5,000	0	0	34,087
Development:	10,000	0	0	0	10,000
Private Sector Development	**248,633**	**0**	**0**	**0**	**248,633**
o/w: Wage:	216,751	0	0	0	216,751
Non-Wage Recurrent:	31,882	0	0	0	31,882
Development:	0	0	0	0	0
Integrated Transport Infrastructure and Services	**1,135,049**	**0**	**292,798**	**0**	**1,427,847**
o/w: Wage:	135,049	0	0	0	135,049
Non-Wage Recurrent:	1,000,000	0	292,798	0	1,292,798
Development:	0	0	0	0	0
Sustainable Urbanisation and Housing	**22,000**	**0**	**0**	**0**	**22,000**
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	2,000	0	0	0	2,000
Development:	20,000	0	0	0	20,000
Human Capital Development	**12,229,227**	**9,000**	**372,894**	**0**	**12,805,982**
o/w: Wage:	9,812,411	0	0	0	9,812,411
Non-Wage Recurrent:	1,549,265	9,000	372,894	0	1,931,160
Development:	867,550	0	0	194,861	1,062,411
Public Sector Transformation	**2,270,103**	**6,868**	**0**	**0**	**2,276,971**

VOTE: 829 Buvuma District

Uganda Shillings Thousands	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
o/w: Wage:	1,566,400	0	0	0	1,566,400
Non-Wage Recurrent:	559,715	6,868	0	0	566,583
Development:	143,987	0	0	0	143,987
Governance and Security	**1,121,603**	**186,174**	**0**	**0**	**1,307,777**
o/w: Wage:	408,904	0	0	0	408,904
Non-Wage Recurrent:	378,413	186,174	0	0	564,587
Development:	334,287	0	0	0	334,287
Regional Balanced Development	**279,942**	**14,500**	**0**	**0**	**294,442**
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	279,942	14,500	0	0	294,442
Development:	0	0	0	0	0
Development Plan Implementation	**895,545**	**2,986**	**0**	**0**	**898,531**
o/w: Wage:	609,853	0	0	0	609,853
Non-Wage Recurrent:	230,738	2,986	0	0	233,724
Development:	54,954	0	0	0	54,954
Grand Total	**20,522,477**	**255,528**	**665,693**	**194,861**	**21,638,558**
Grand Total Wage	14,441,213	0	0	0	**14,441,213**
Grand Total Non-Wage Recurrent	4,516,062	225,528	665,693	0	**5,407,283**
Grand Total Development	1,565,201	30,000	0	194,861	**1,790,062**

VOTE: 829 Buvuma District

A4: Summary of Department Allocations for FY 2026/27

Uganda Shillings Thousands	2025/26 Approved Budget	2026/27 Approved Budget
Administration	**3,324,382**	**2,953,227**
o/w Higher Local Government	2,896,899	2,491,634
o/w Lower Local Government	427,484	461,592
Finance	**265,087**	**267,312**
o/w Higher Local Government	265,087	267,312
o/w Lower Local Government	0	0
Statutory bodies	**709,563**	**765,563**
o/w Higher Local Government	709,563	765,563
o/w Lower Local Government	0	0
Production and Marketing	**2,343,998**	**2,290,853**
o/w Higher Local Government	2,343,998	2,290,853
o/w Lower Local Government	0	0
Health	**5,149,967**	**5,280,950**
o/w Higher Local Government	5,149,967	5,280,950
o/w Lower Local Government	0	0
Education	**4,953,478**	**6,804,264**
o/w Higher Local Government	4,953,478	6,804,264
o/w Lower Local Government	0	0
Roads and Engineering	**1,135,049**	**1,427,847**
o/w Higher Local Government	1,135,049	1,427,847
o/w Lower Local Government	0	0
Water	**926,366**	**440,795**
o/w Higher Local Government	926,366	440,795
o/w Lower Local Government	0	0
Natural Resources	**399,711**	**424,389**
o/w Higher Local Government	399,711	424,389
o/w Lower Local Government	0	0
Community Based Services	**271,730**	**273,681**
o/w Higher Local Government	271,730	273,681
o/w Lower Local Government	0	0
Planning	**161,770**	**280,816**
o/w Higher Local Government	161,770	280,816
o/w Lower Local Government	0	0
Internal Audit	**107,701**	**150,701**

VOTE: 829 Buvuma District

Uganda Shillings Thousands	2025/26 Approved Budget	2026/27 Approved Budget
o/w Higher Local Government	107,701	150,701
o/w Lower Local Government	0	0
Trade, Industry and Local Development	**176,520**	**278,161**
o/w Higher Local Government	176,520	278,161
o/w Lower Local Government	0	0
Grand Total	**19,925,323**	**21,638,558**
o/w Higher Local Government	**19,497,839**	**21,176,966**
o/w: Wage:	12,130,832	14,441,213
Non-Wage Recurrent:	4,975,239	5,078,713
Domestic Devt:	2,196,908	1,462,179
External Financing:	194,861	194,861
o/w Lower Local Government	**427,484**	**461,592**
o/w: Wage:	0	0
Non-Wage Recurrent:	302,712	328,570
Domestic Devt:	124,772	133,022
External Financing:	0	0

VOTE: 829 Buvuma District

Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	2,592,864	2,520,204
District Unconditional Grant Non-Wage	104,719	104,720
District Unconditional Grant Wage	1,254,880	1,566,400
Locally Raised Revenues	13,000	13,000
Multi-Sectoral Transfers to LLGs_NonWage	302,712	328,570
Programme Conditional Grant - Non Wage Recurrent	917,553	507,514
Development Revenues	731,518	433,022
Transitional Conditional Grant - Development	600,000	300,000
District Discretionary Equalisation Development Grant	6,746	0
Multi-Sectoral Transfers to LLGs_Gou	124,772	133,022
Total Revenues Shares	**3,324,382**	**2,953,227**

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	1,254,880	1,566,400
Non Wage	1,337,984	953,804
Development Expenditure		
Domestic Development	731,518	433,022
External Financing	0	0
Total Expenditure	**3,324,382**	**2,953,227**

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

Service Area 10 Administration and Management					
	Approved Budget Estimates for FY 2026/27				
Ushs Thousands					
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming	**0**	**1,000**	**0**	**0**	**1,000**

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Total Cost of Human Capital Development	**0**	**1,000**	**0**	**0**	**1,000**
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
223004 Guard and Security services	0	848	0	0	848
223006 Water	0	3,000	0	0	3,000
227001 Travel inland	0	3,816	0	0	3,816
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,696	0	0	1,696
228004 Maintenance-Other Fixed Assets	0	10,797	0	0	10,797
Total Cost of Facilities Management	**0**	**20,157**	**0**	**0**	**20,157**
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
222001 Information and Communication Technology Services.	0	800	0	0	800
Total Cost of Records Management	**0**	**1,800**	**0**	**0**	**1,800**
Key Service Area 000011 Communication and Public Relations					
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	1,203	0	0	1,203
Total Cost of Communication and Public Relations	**0**	**3,203**	**0**	**0**	**3,203**
Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
211101 General Staff Salaries	1,566,400	0	0	0	1,566,400
273104 Pension	0	269,734	0	0	269,734
273105 Gratuity	0	237,780	0	0	237,780
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	**1,566,400**	**507,514**	**0**	**0**	**2,073,915**
Key Service Area 390017 Public Service Performance management					
227001 Travel inland	0	3,600	0	0	3,600

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Total Cost of Public Service Performance management		**0**	**3,600**	**0**	**0**	**3,600**
Total Cost of Public Sector Transformation		**1,566,400**	**544,583**	**0**	**0**	**2,110,983**
Programme 16 Governance and Security						
Key Service Area 000014 Administrative and Support Services						
221001 Advertising and Public Relations		0	8,000	0	0	8,000
221009 Welfare and Entertainment		0	21,108	0	0	21,108
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	0	2,000
222001 Information and Communication Technology Services.		0	659	0	0	659
222002 Postage and Courier		0	60	0	0	60
225201 Consultancy Services-Capital		0	0	5,000	0	5,000
Total for LCIII: Busamuzi Subcounty		**County: Buvuma**				**5,000**
LCII: Busamuzi Parish	Busamuzi SC Headquarters	Consultancy - Architectural Plans	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc			5,000
225203 Appraisal and Feasibility Studies for Capital Works		0	0	5,000	0	5,000
Total for LCIII: Nairambi Subcounty		**County: Buvuma**				**5,000**
LCII: Buwanga	Nairambi	Feasibility Studies or Screening of Projects Appraisal	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc			5,000
225204 Monitoring and Supervision of capital work		0	0	25,000	0	25,000
Total for LCIII: Buvuma Town Council		**County: Buvuma**				**25,000**
LCII: Buwanga Central	All projects across the district	Monitoring and supervision of projects	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc			25,000
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
312121 Non-Residential Buildings - Acquisition		0	0	245,000	0	245,000
Total for LCIII:		**County:**				**215,050**
LCII:	Nairambi SC Office block	Commercial and office building new construction service - Office buildings_Acquire	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc			215,050
Total for LCIII: Nairambi Subcounty		**County: Buvuma**				**9,950**
LCII: Magyo Parish	Retention for Nairambi SC Office block	Convention facility construction service - Specialized buildings_Acquire	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc			9,950

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Total for LCIII: Busamuzi Subcounty		**County: Buvuma**					**20,000**
LCII: Busamuzi Parish	Lwajje SC Headquarters	Commercial and office building new construction service - Office buildings_Acquire	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc				20,000
312149 Other Land Improvements - Acquisition		0	0	20,000		0	20,000
Total for LCIII: Nairambi Subcounty		**County: Buvuma**					**20,000**
LCII: Namugombe	Nairambi	Other Land Improvements - Fencing	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc				20,000
Total Cost of Administrative and Support Services		**0**	**72,230**	**300,000**		**0**	**372,230**
Total Cost of Governance and Security		**0**	**72,230**	**300,000**		**0**	**372,230**
Programme 17 Regional Balanced Development							
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	2,206	0		0	2,206
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**	**7,421**	**0**		**0**	**7,421**
Total Cost of Regional Balanced Development		**0**	**7,421**	**0**		**0**	**7,421**
Total Cost of Administration and Management		**1,566,400**	**625,234**	**300,000**		**0**	**2,491,634**
Total Cost of Administration		**1,566,400**	**625,234**	**300,000**		**0**	**2,491,634**

Subcounty / Town Council / Division: 237409 Bweema Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
225204 Monitoring and Supervision of capital work	0	0	13,110	0	13,110
Total Cost of Facilities Management	**0**	**0**	**13,110**	**0**	**13,110**
Total Cost of Public Sector Transformation	**0**	**0**	**13,110**	**0**	**13,110**
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	22,072	0	0	22,072

VOTE: 829 Buvuma District

Total Cost of Administrative and Support Services	**0**	**22,072**	**0**	**0**	**22,072**
Total Cost of Governance and Security	**0**	**22,072**	**0**	**0**	**22,072**
Total Cost of Administration and Management	**0**	**22,072**	**13,110**	**0**	**35,182**
Total Cost of 237409 Bweema Subcounty	**0**	**22,072**	**13,110**	**0**	**35,182**

Subcounty / Town Council / Division: 237410 Buvuma Town Council

Service Area 10 Administration and Management

Ushs Thousands	**Approved Budget Estimates for FY 2026/27**				
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	14,035	0	14,035
227001 Travel inland	0	71,186	0	0	71,186
Total Cost of Administrative and Support Services	**0**	**71,186**	**14,035**	**0**	**85,221**
Total Cost of Governance and Security	**0**	**71,186**	**14,035**	**0**	**85,221**
Total Cost of Administration and Management	**0**	**71,186**	**14,035**	**0**	**85,221**
Total Cost of 237410 Buvuma Town Council	**0**	**71,186**	**14,035**	**0**	**85,221**

Subcounty / Town Council / Division: 237411 Buwooya Subcounty

Service Area 10 Administration and Management

Ushs Thousands	**Approved Budget Estimates for FY 2026/27**				
01 Lower LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
225204 Monitoring and Supervision of capital work	0	0	18,579	0	18,579
Total Cost of Facilities Management	**0**	**0**	**18,579**	**0**	**18,579**
Total Cost of Public Sector Transformation	**0**	**0**	**18,579**	**0**	**18,579**
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	28,100	0	0	28,100
Total Cost of Administrative and Support Services	**0**	**28,100**	**0**	**0**	**28,100**
Total Cost of Governance and Security	**0**	**28,100**	**0**	**0**	**28,100**
Total Cost of Administration and Management	**0**	**28,100**	**18,579**	**0**	**46,679**
Total Cost of 237411 Buwooya Subcounty	**0**	**28,100**	**18,579**	**0**	**46,679**

Subcounty / Town Council / Division: 237412 Nairambi Subcounty

VOTE: 829 Buvuma District

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
225204 Monitoring and Supervision of capital work	0	0	24,968	0	24,968
Total Cost of Facilities Management	**0**	**0**	**24,968**	**0**	**24,968**
Total Cost of Public Sector Transformation	**0**	**0**	**24,968**	**0**	**24,968**
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	34,783	0	0	34,783
Total Cost of Administrative and Support Services	**0**	**34,783**	**0**	**0**	**34,783**
Total Cost of Governance and Security	**0**	**34,783**	**0**	**0**	**34,783**
Total Cost of Administration and Management	**0**	**34,783**	**24,968**	**0**	**59,751**
Total Cost of 237412 Nairambi Subcounty	**0**	**34,783**	**24,968**	**0**	**59,751**

Subcounty / Town Council / Division: 237413 Bugaya Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
225204 Monitoring and Supervision of capital work	0	0	9,764	0	9,764
Total Cost of Facilities Management	**0**	**0**	**9,764**	**0**	**9,764**
Total Cost of Public Sector Transformation	**0**	**0**	**9,764**	**0**	**9,764**
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	16,685	0	0	16,685
Total Cost of Administrative and Support Services	**0**	**16,685**	**0**	**0**	**16,685**
Total Cost of Governance and Security	**0**	**16,685**	**0**	**0**	**16,685**
Total Cost of Administration and Management	**0**	**16,685**	**9,764**	**0**	**26,448**
Total Cost of 237413 Bugaya Subcounty	**0**	**16,685**	**9,764**	**0**	**26,448**

Subcounty / Town Council / Division: 237414 Lwajje Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27

VOTE: 829 Buvuma District

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
225204 Monitoring and Supervision of capital work	0	0	9,019	0	9,019
Total Cost of Facilities Management	**0**	**0**	**9,019**	**0**	**9,019**
Total Cost of Public Sector Transformation	**0**	**0**	**9,019**	**0**	**9,019**
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	22,259	0	0	22,259
Total Cost of Administrative and Support Services	**0**	**22,259**	**0**	**0**	**22,259**
Total Cost of Governance and Security	**0**	**22,259**	**0**	**0**	**22,259**
Total Cost of Administration and Management	**0**	**22,259**	**9,019**	**0**	**31,278**
Total Cost of 237414 Lwajje Subcounty	**0**	**22,259**	**9,019**	**0**	**31,278**

Subcounty / Town Council / Division: 237415 Busamuzi Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
225204 Monitoring and Supervision of capital work	0	0	23,991	0	23,991
Total Cost of Facilities Management	**0**	**0**	**23,991**	**0**	**23,991**
Total Cost of Public Sector Transformation	**0**	**0**	**23,991**	**0**	**23,991**
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	42,346	0	0	42,346
Total Cost of Administrative and Support Services	**0**	**42,346**	**0**	**0**	**42,346**
Total Cost of Governance and Security	**0**	**42,346**	**0**	**0**	**42,346**
Total Cost of Administration and Management	**0**	**42,346**	**23,991**	**0**	**66,337**
Total Cost of 237415 Busamuzi Subcounty	**0**	**42,346**	**23,991**	**0**	**66,337**

Subcounty / Town Council / Division: 273319 Lubiya Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 14 Public Sector Transformation					

VOTE: 829 Buvuma District

Key Service Area 000003 Facilities Management					
225204 Monitoring and Supervision of capital work	0	0	10,505	0	10,505
Total Cost of Facilities Management	**0**	**0**	**10,505**	**0**	**10,505**
Total Cost of Public Sector Transformation	**0**	**0**	**10,505**	**0**	**10,505**
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	40,493	0	0	40,493
Total Cost of Administrative and Support Services	**0**	**40,493**	**0**	**0**	**40,493**
Total Cost of Governance and Security	**0**	**40,493**	**0**	**0**	**40,493**
Total Cost of Administration and Management	**0**	**40,493**	**10,505**	**0**	**50,998**
Total Cost of 273319 Lubiya Town Council	**0**	**40,493**	**10,505**	**0**	**50,998**

Subcounty / Town Council / Division: 273320 Lyabaana Town Council

Service Area 10 Administration and Management

Ushs Thousands	**Approved Budget Estimates for FY 2026/27**				
01 Lower LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
225204 Monitoring and Supervision of capital work	0	0	9,052	0	9,052
Total Cost of Facilities Management	**0**	**0**	**9,052**	**0**	**9,052**
Total Cost of Public Sector Transformation	**0**	**0**	**9,052**	**0**	**9,052**
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	50,646	0	0	50,646
Total Cost of Administrative and Support Services	**0**	**50,646**	**0**	**0**	**50,646**
Total Cost of Governance and Security	**0**	**50,646**	**0**	**0**	**50,646**
Total Cost of Administration and Management	**0**	**50,646**	**9,052**	**0**	**59,698**
Total Cost of 273320 Lyabaana Town Council	**0**	**50,646**	**9,052**	**0**	**59,698**

VOTE: 829 Buvuma District

Finance

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	265,087	267,312
District Unconditional Grant Non-Wage	68,030	70,255
District Unconditional Grant Wage	182,557	182,557
Locally Raised Revenues	14,500	14,500
Development Revenues	0	0
Total Revenues Shares	**265,087**	**267,312**
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	182,557	182,557
Non Wage	82,530	84,755
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	**265,087**	**267,312**

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

Service Area 10 Financial Management and Accountability (LG)

	Approved Budget Estimates for FY 2026/27				
Ushs Thousands					
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming	**0**	**1,000**	**0**	**0**	**1,000**
Total Cost of Human Capital Development	**0**	**1,000**	**0**	**0**	**1,000**
Programme 17 Regional Balanced Development					
Key Service Area 560080 Local Revenue Collection					
221002 Workshops, Meetings and Seminars	0	1,500	0	0	1,500
222001 Information and Communication Technology Services.	0	1,500	0	0	1,500
227001 Travel inland	0	11,500	0	0	11,500

VOTE: 829 Buvuma District

Total Cost of Local Revenue Collection	**0**	**14,500**	**0**	**0**	**14,500**
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	5,600	0	0	5,600
221016 Systems Recurrent costs	0	4,958	0	0	4,958
222001 Information and Communication Technology Services.	0	2,012	0	0	2,012
227001 Travel inland	0	12,260	0	0	12,260
227004 Fuel, Lubricants and Oils	0	31,030	0	0	31,030
228004 Maintenance-Other Fixed Assets	0	2,000	0	0	2,000
Total Cost of Finance and Accounting	**182,557**	**59,860**	**0**	**0**	**242,417**
Key Service Area 000006 Planning and Budgeting services					
221002 Workshops, Meetings and Seminars	0	670	0	0	670
221008 Information and Communication Technology Supplies.	0	2,225	0	0	2,225
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**	**9,395**	**0**	**0**	**9,395**
Total Cost of Development Plan Implementation	**182,557**	**69,255**	**0**	**0**	**251,812**
Total Cost of Financial Management and Accountability (LG)	**182,557**	**84,755**	**0**	**0**	**267,312**
Total Cost of Finance	**182,557**	**84,755**	**0**	**0**	**267,312**

VOTE: 829 Buvuma District

Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	664,311	720,311
District Unconditional Grant Non-Wage	322,732	378,732
District Unconditional Grant Wage	320,749	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	**709,563**	**765,563**
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	320,749	320,749
Non Wage	343,562	399,562
Development Expenditure		
Domestic Development	45,252	45,252
External Financing	0	0
Total Expenditure	**709,563**	**765,563**

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

Service Area 10 Legislation and Oversight

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
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
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
Total Cost of Procurement and Disposal Services	**0**	**4,000**	**0**	**0**	**4,000**
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	Throughout the district	DSC allowances	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	Advertising costs with media	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	Cost Centres across the district	Travel Inland - Compliance Trips	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**	**22,000**	**25,000**	**0**	**47,000**
Programme 16 Governance and Security					
Key Service Area 000010 Leadership and Management					
211107 Boards, Committees and Council Allowances	0	23,640	0	0	23,640
221001 Advertising and Public Relations	0	1,800	0	0	1,800
221002 Workshops, Meetings and Seminars	0	9,300	0	0	9,300
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	0	2,400
227001 Travel inland	0	37,200	0	0	37,200
Total Cost of Leadership and Management	**0**	**74,340**	**0**	**0**	**74,340**
Key Service Area 000014 Administrative and Support Services					
211101 General Staff Salaries	320,749	0	0	0	320,749
Total Cost of Administrative and Support Services	**320,749**	**0**	**0**	**0**	**320,749**
Key Service Area 000023 Inspection and Monitoring					
227001 Travel inland	0	5,001	0	0	5,001

VOTE: 829 Buvuma District

Total Cost of Inspection and Monitoring			**0**	**5,001**	**0**	**0**	**5,001**
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 allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds				8,050
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	Throughout the district	Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	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	District headquarters	Office Supplies - Printing, Photocopying, Binding and Stationery	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	Throughout the district	Travel Inland - Compliance Trips	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			**320,749**	**101,241**	**20,252**	**0**	**442,241**
Programme 17 Regional Balanced Development							
Key Service Area 000010 Leadership and Management							
211105 Ex-Gratia for Political leaders.			0	158,720	0	0	158,720
227001 Travel inland			0	109,801	0	0	109,801
Total Cost of Leadership and Management			**0**	**268,521**	**0**	**0**	**268,521**
Total Cost of Regional Balanced Development			**0**	**268,521**	**0**	**0**	**268,521**
Total Cost of Legislation and Oversight			**320,749**	**399,562**	**45,252**	**0**	**765,563**
Total Cost of Statutory bodies			**320,749**	**399,562**	**45,252**	**0**	**765,563**

VOTE: 829 Buvuma District

Production and Marketing

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	2,138,130	2,126,429
Programme Conditional Grant - Wage Recurrent	1,693,053	1,691,844
Programme Conditional Grant - Non Wage Recurrent	434,078	434,585
Locally Raised Revenues	11,000	0
Development Revenues	205,868	164,424
Programme Conditional Grant - Development	200,868	134,424
Locally Raised Revenues	5,000	30,000
Total Revenues Shares	**2,343,998**	**2,290,853**

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	1,693,053	1,691,844
Non Wage	445,078	434,585
Development Expenditure		
Domestic Development	205,868	164,424
External Financing	0	0
Total Expenditure	**2,343,998**	**2,290,853**

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

Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2026/27

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	1,691,844	0	0	0	1,691,844
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	10,000	0	0	10,000
221017 Membership dues and Subscription fees.	0	4,000	0	0	4,000
222001 Information and Communication Technology Services.	0	8,000	0	0	8,000

VOTE: 829 Buvuma District

223007 Other Utilities- (fuel, gas, firewood, charcoal)		0	1,040	0	0	1,040
224003 Agricultural Supplies and Services		0	0	30,000	0	30,000
Total for LCIII: Buvuma Town Council		**County: Buvuma**				**30,000**
LCII: Buwanga Central	District Headquarters	Agricultural Supplies and Services - Community demonstration supplies	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			30,000
227001 Travel inland		0	229,782	11,508	0	241,290
Total for LCIII: Buvuma Town Council		**County: Buvuma**				**11,508**
LCII: Buwanga Central	Different sites in the district	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			11,508
227004 Fuel, Lubricants and Oils		0	30,000	0	0	30,000
228002 Maintenance-Transport Equipment		0	30,000	0	0	30,000
312135 Water Plants, pipelines and sewerage networks - Acquisition		0	0	16,500	0	16,500
Total for LCIII: Buvuma Town Council		**County: Buvuma**				**16,500**
LCII: Buwanga Central	Different sites in the district	Microscale irrigation systems	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			16,500
Total Cost of Farmer mobilisation and sensitisation		**1,691,844**	**336,822**	**58,008**	**0**	**2,086,674**
Total Cost of Agro-Industrialization		**1,691,844**	**336,822**	**58,008**	**0**	**2,086,674**
Total Cost of Agricultural Extension		**1,691,844**	**336,822**	**58,008**	**0**	**2,086,674**

Service Area 20 Agricultural Production

		Approved Budget Estimates for FY 2026/27				
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						
227001 Travel inland		0	0	14,658	0	14,658
Total for LCIII: Buvuma Town Council		**County: Buvuma**				**14,658**
LCII: Buwanga Central	Buwanga	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			14,658
312135 Water Plants, pipelines and sewerage networks - Acquisition		0	0	73,975	0	73,975
Total for LCIII: Buvuma Town Council		**County: Buvuma**				**73,975**
LCII: Buwanga Central	3 locations across the district	Supply and installation of microscale irrigation equipment	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			43,975

VOTE: 829 Buvuma District

LCII: Buwanga Central	3 sites across the district	Supply and installation of microscale irrigation equipment	Source: Locally Raised Revenues			30,000
Total Cost of Water for production management systems		**0**	**0**	**88,633**	**0**	**88,633**
Key Service Area 010074 Vector and disease control						
227001 Travel inland		0	14,141	0	0	14,141
228001 Maintenance-Buildings and Structures		0	0	17,783	0	17,783
Total for LCIII: Buvuma Town Council		**County: Buvuma**				**17,783**
LCII: Buwanga Ward	District headquarters	Building and Facility Maintenance - Assorted Materials	Source: Programme Conditional Grant - Development 101-o/w Production - Development			17,783
Total Cost of Vector and disease control		**0**	**14,141**	**17,783**	**0**	**31,925**
Total Cost of Agro-Industrialization		**0**	**14,141**	**106,416**	**0**	**120,557**
Total Cost of Agricultural Production		**0**	**14,141**	**106,416**	**0**	**120,557**

Service Area 30 Agricultural Value Chain Services

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
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	**1,691,844**	**434,585**	**164,424**	**0**	**2,290,853**

VOTE: 829 Buvuma District

Health

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	4,854,371	4,922,101
Programme Conditional Grant - Wage Recurrent	3,925,921	4,079,770
Programme Conditional Grant - Non Wage Recurrent	467,842	508,395
Locally Raised Revenues	1,000	1,000
Other Transfers from Central Government	459,608	332,935
Development Revenues	295,596	358,849
Programme Conditional Grant - Development	97,986	160,622
District Discretionary Equalisation Development Grant	2,749	3,366
External Financing	194,861	194,861
Total Revenues Shares	**5,149,967**	**5,280,950**

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	3,925,921	4,079,770
Non Wage	928,450	842,330
Development Expenditure		
Domestic Development	100,736	163,988
External Financing	194,861	194,861
Total Expenditure	**5,149,967**	**5,280,950**

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

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2026/27

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	4,079,770	0	0	0	4,079,770
263308 Sector Conditional Grant (Non-Wage)	0	461,051	0	0	461,051

Total for LCIII: Bweema Subcounty		**County: Buvuma**		**44,922**
LCII: Buziri	NAMATALE HEALTH CENTRE III	NAMATALE HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	15,298

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LCII: Buziri	NAMATALE HEALTH CENTRE III	NAMATALE HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	19,749
LCII: Bweema Parish	BWEEMA HEALTH CENTRE II	BWEEMA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,875
Total for LCIII: Buvuma Town Council		**County: Buvuma**		**153,688**
LCII: Buwanga Ward	BUVUMA HEALTH CENTRE IV	BUVUMA HEALTH CENTRE IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	98,747
LCII: Buwanga Ward	BUVUMA HEALTH CENTRE IV	BUVUMA HEALTH CENTRE IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	54,941
Total for LCIII: Buwooya Subcounty		**County: Buvuma**		**32,420**
LCII: Buwooya	BUWOOYA HEALTH CENTRE III	BUWOOYA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	19,749
LCII: Buwooya	BUWOOYA HEALTH CENTRE III	BUWOOYA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	12,670
Total for LCIII: Nairambi Subcounty		**County: Buvuma**		**47,756**
LCII: Lukale	NAMITI HEALTH CENTRE II	NAMITI HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	14,513
LCII: Lukale	NKATA HEALTH CENTRE III	NKATA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	13,494
LCII: Lukale	NKATA HEALTH CENTRE III	NKATA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	19,749
Total for LCIII: Bugaya Subcounty		**County: Buvuma**		**34,256**
LCII: Buye	BUGAYA HEALTH CENTRE III	BUGAYA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	19,749
LCII: Buye	BUGAYA HEALTH CENTRE III	BUGAYA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	14,506
Total for LCIII: Lwajje Subcounty		**County: Buvuma**		**35,458**
LCII: Ddembe	LWAJJE HEALTH CENTRE III	LWAJJE HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	19,749
LCII: Ddembe	LWAJJE HEALTH CENTRE III	LWAJJE HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	15,708
Total for LCIII: Busamuzi Subcounty		**County: Buvuma**		**33,286**
LCII: Busamuzi	BUSAMUZI HEALTH CENTRE III	BUSAMUZI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	19,749
LCII: Busamuzi	BUSAMUZI HEALTH CENTRE III	BUSAMUZI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	13,536
Total for LCIII: Missing Subcounty		**County: Missing County**		**79,267**

VOTE: 829 Buvuma District

LCII: Missing Parish		LUKALE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	14,005
LCII: Missing Parish	LINGIRA YOUTH WITH A MISSION	LINGIRA YOUTH WITH A MISSION	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	14,513
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)	11,251
LCII: Missing Parish	LUBYA HEALTH CENTRE III	LUBYA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	19,749
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)	19,749

Total Cost of Primary Health care services	**4,079,770**	**461,051**	**0**	**0**	**4,540,821**
Total Cost of Human Capital Development	**4,079,770**	**461,051**	**0**	**0**	**4,540,821**
Total Cost of Primary HealthCare	**4,079,770**	**461,051**	**0**	**0**	**4,540,821**

Service Area 30 Health Management and Supervision

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
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	332,935	0	0	332,935
Total Cost of HIV/AIDS Mainstreaming	**0**	**332,935**	**0**	**0**	**332,935**
Key Service Area 000039 Policies, Regulations and Standards					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	17,669	0	0	17,669
221001 Advertising and Public Relations	0	4,183	0	0	4,183
221008 Information and Communication Technology Supplies.	0	1,400	0	0	1,400
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,600	0	0	2,600
227001 Travel inland	0	5,002	0	0	5,002
227004 Fuel, Lubricants and Oils	0	7,641	0	0	7,641
228002 Maintenance-Transport Equipment	0	8,848	0	0	8,848
Total Cost of Policies, Regulations and Standards	**0**	**48,344**	**0**	**0**	**48,344**
Key Service Area 320027 Medical and Health Supplies					

VOTE: 829 Buvuma District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	0	10,193	65,000	75,193
Total for LCIII: Buvuma Town Council		**County: Buvuma**				**75,193**
LCII: Buwanga Ward	Buvuma HC IV	Allowances for Launch and commissioning of projects	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			6,827
LCII: Buwanga Ward	Buvuma HSD	Allowances for immunization services and clod chain	Source: External Financing 426-United Nations Children Fund (UNICEF)			65,000
LCII: Buwanga Ward	Buvuma HV IV	Facilitation of nutrition com and nutrition mgt at HFs	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			3,366
224001 Medical Supplies and Services		0	0	16,000	0	16,000
Total for LCIII: Buvuma Town Council		**County: Buvuma**				**16,000**
LCII: Buwanga Ward	Buvuua HC IV	Equipment - Medical Instruments	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			16,000
225202 Environment Impact Assessment for Capital Works		0	0	2,000	0	2,000
Total for LCIII:		**County:**				**2,000**
LCII:	Buvuma HC IV	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			2,000
225204 Monitoring and Supervision of capital work		0	0	5,795	0	5,795
Total for LCIII: Buvuma Town Council		**County: Buvuma**				**5,795**
LCII: Buwanga Ward		monitoring and supervision of capital investment	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			5,795
227001 Travel inland		0	0	0	129,861	129,861
Total for LCIII: Buvuma Town Council		**County: Buvuma**				**129,861**
LCII: Buwanga Central	Throughout the district	Travel Inland - Expenses	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			129,861
313121 Non-Residential Buildings - Improvement		0	0	50,000	0	50,000
Total for LCIII:		**County:**				**50,000**
LCII:	Lubya HC III	Retention for upgrade of Lubya HC II	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			50,000
342111 Land - Acquisition		0	0	80,000	0	80,000
Total for LCIII: Buvuma Town Council		**County: Buvuma**				**80,000**
LCII: Buwanga Ward	Buvuma HC IV	Land leases_Industrial Land_Acquire_Acquire	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			80,000
Total Cost of Medical and Health Supplies		**0**	**0**	**163,988**	**194,861**	**358,849**
Total Cost of Human Capital Development		**0**	**381,279**	**163,988**	**194,861**	**740,129**

VOTE: 829 Buvuma District

Total Cost of Health Management and Supervision	**0**	**381,279**	**163,988**	**194,861**	**740,129**
Total Cost of Health	**4,079,770**	**842,330**	**163,988**	**194,861**	**5,280,950**

VOTE: 829 Buvuma District

Education

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	4,498,317	6,350,841
Programme Conditional Grant - Wage Recurrent	3,611,174	5,259,393
Programme Conditional Grant - Non Wage Recurrent	765,720	908,025
District Unconditional Grant Non-Wage	7,000	10,000
District Unconditional Grant Wage	100,923	159,923
Locally Raised Revenues	5,000	5,000
Other Transfers from Central Government	8,500	8,500
Development Revenues	455,161	453,422
Programme Conditional Grant - Development	375,161	373,422
District Discretionary Equalisation Development Grant	80,000	80,000
Total Revenues Shares	**4,953,478**	**6,804,264**
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	3,712,096	5,419,316
Non Wage	786,220	931,525
Development Expenditure		
Domestic Development	455,161	453,422
External Financing	0	0
Total Expenditure	**4,953,478**	**6,804,264**

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

Service Area 10 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming	**0**	**1,000**	**0**	**0**	**1,000**
Key Service Area 320162 Capitation (Primary)					
211101 General Staff Salaries	3,050,990	0	0	0	3,050,990

VOTE: 829 Buvuma District

263308 Sector Conditional Grant (Non-Wage)		0	397,880	0	0	397,880

Total for LCIII: Buvuma Town Council		**County: Buvuma**		**22,350**
LCII: Buwanga Ward	Namunyolo PS	NAMUNYOLO P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,350
Total for LCIII: Missing Subcounty		**County: Missing County**		**375,530**
LCII: Missing Parish	Bugabo PS	BUGABO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,710
LCII: Missing Parish	Bugaya PS	Bugaya.P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,350
LCII: Missing Parish	Bukaali PS	BUKAALI COMMUNITY P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	38,950
LCII: Missing Parish	Bulondo PS	BULONDO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,790
LCII: Missing Parish	Buwanzi PS	BUWANZI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,790
LCII: Missing Parish	Buyuba PS	BUYUBA P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,350
LCII: Missing Parish	Kirewe PS	Kirewe P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,550
LCII: Missing Parish	Kirongo PS	KIRONGO P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,250
LCII: Missing Parish	Kitiko PS	Kitiko P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,530
LCII: Missing Parish	Kyanja PS	Kyanja P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,410
LCII: Missing Parish	Lingira PS	LINGIRA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,150
LCII: Missing Parish	Lubya PS	Lubya P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,030
LCII: Missing Parish	Lufu PS	LUFU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,090
LCII: Missing Parish	Lukoma PS	LUKOMA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,050
LCII: Missing Parish	Mawanga PS	MAWANGA P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,230
LCII: Missing Parish	Namakeba PS	Namakeba P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,430

VOTE: 829 Buvuma District

LCII: Missing Parish	Namatale PS	NAMATALE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent				16,390
LCII: Missing Parish	Namiti PS	Namiti P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent				17,830
LCII: Missing Parish	St Francis Bubanzi PS	St. Francis Bubanzi P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent				25,650
312121 Non-Residential Buildings - Acquisition		0	0	204,722		0	204,722
Total for LCIII: Bweema Subcounty		**County: Buvuma**					**204,722**
LCII: Buziri Parish	4 classroom block phased construction at Kyanja PS	Primary schooling services for people with disabilities-Schools_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG				204,722
312129 Other Buildings other than dwellings - Acquisition		0	0	70,000		0	70,000
Total for LCIII: Lubiya Town Council		**County: Buvuma**					**70,000**
LCII: Missing Parish	5stance latrine at Lubya PS	Patio and deck construction and repair service - Specialized buildings_Improve	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG				70,000
313129 Other Buildings other than dwellings - Improvement		0	0	900		0	900
Total for LCIII: Buwooya Subcounty		**County: Buvuma**					**900**
LCII: Buwanzi Parish	Retention for 5stance latrine at Buwanzi PS	Repair and Maintenance_Improve	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG				900
Total Cost of Capitation (Primary)		**3,050,990**	**397,880**	**275,622**		**0**	**3,724,493**
Total Cost of Human Capital Development		**3,050,990**	**398,880**	**275,622**		**0**	**3,725,493**
Total Cost of Pre-Primary and Primary Education		**3,050,990**	**398,880**	**275,622**		**0**	**3,725,493**

Service Area 20 Secondary Education

			Approved Budget Estimates for FY 2026/27				
Ushs Thousands							
01 Higher LG Services		**Wage**	**Non Wage**	**GoU Dev**		**Ext.Fin**	**Total**
Programme 12 Human Capital Development							
Key Service Area 320158 Capitation (Secondary)							
263308 Sector Conditional Grant (Non-Wage)		0	282,140	0		0	282,140
Total for LCIII: Buvuma Town Council		**County: Buvuma**					**62,740**
LCII: Buwanga Ward	Buvuma College	BUVUMA COLLEGE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent				62,740
Total for LCIII: Buwooya Subcounty		**County: Buvuma**					**64,000**
LCII: BUYE	Bweema Seed SS	Bweema Seed S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent				64,000

VOTE: 829 Buvuma District

Total for LCIII: Missing Subcounty		**County: Missing County**					**155,400**
LCII: Missing Parish	Nairambi Seed S.S	NAIRAMBI SEED SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent				155,400
Total Cost of Capitation (Secondary)		**0**	**282,140**		**0**	**0**	**282,140**
Key Service Area 320159 Secondary Education Services							
211101 General Staff Salaries		2,208,403	0		0	0	2,208,403
263402 Transfer to Other Government Units		0	0		9,950	0	9,950
Total for LCIII: Buvuma Town Council		**County: Buvuma**					**9,950**
LCII: Buwanga Central	Retention for phase 1 Buvuma college dormitory	Retention for phase 1 Buvuma college dormitory & fencing	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG				9,950
312111 Residential Buildings - Acquisition		0	0		67,950	0	67,950
Total for LCIII: Bweema Subcounty		**County: Buvuma**					**67,950**
LCII: Bweema Parish		New dormitory construction service-Specialized buildings_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG				67,950
312149 Other Land Improvements - Acquisition		0	0		80,000	0	80,000
Total for LCIII: Nairambi Subcounty		**County: Buvuma**					**80,000**
LCII: Lukale	Phase 2 fencing of Nairambi Seed school	Other Land Improvements - Fencing	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant				80,000
Total Cost of Secondary Education Services		**2,208,403**	**0**		**157,900**	**0**	**2,366,303**
Total Cost of Human Capital Development		**2,208,403**	**282,140**		**157,900**	**0**	**2,648,443**
Total Cost of Secondary Education		**2,208,403**	**282,140**		**157,900**	**0**	**2,648,443**

Service Area 40 Education&Sports Management and Inspection

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services		**Wage**	**Non Wage**		**GoU Dev**	**Ext.Fin**	**Total**
Programme 12 Human Capital Development							
Key Service Area 000023 Inspection and Monitoring							
221011 Printing, Stationery, Photocopying and Binding		0	3,000		0	0	3,000
225204 Monitoring and Supervision of capital work		0	0		16,900	0	16,900
Total for LCIII: Buvuma Town Council		**County: Buvuma**					**16,900**
LCII: Buwanga Central	All education project sites in the district	Monitoring and supervision of ongoing and completed project works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG				16,900
227001 Travel inland		0	18,908		0	0	18,908

VOTE: 829 Buvuma District

Total Cost of Inspection and Monitoring		**0**	**21,908**	**16,900**	**0**	**38,808**
Key Service Area 000063 Quality Assurance Systems						
211101 General Staff Salaries		159,923	0	0	0	159,923
221009 Welfare and Entertainment		0	2,000	0	0	2,000
227001 Travel inland		0	25,300	0	0	25,300
Total Cost of Quality Assurance Systems		**159,923**	**27,300**	**0**	**0**	**187,223**
Key Service Area 320003 Assets and Facilities Management						
225202 Environment Impact Assessment for Capital Works		0	0	2,000	0	2,000
Total for LCIII: Buvuma Town Council		**County: Buvuma**				**2,000**
LCII: Buwanga Central	All education project sites	Environmental Impact Assessment - Field Expenses	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			2,000
225203 Appraisal and Feasibility Studies for Capital Works		0	0	1,000	0	1,000
Total for LCIII: Buvuma Town Council		**County: Buvuma**				**1,000**
LCII: Buwanga Central	All education project sites	Feasibility Studies or Screening of Projects - Stakeholder Engagement	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			1,000
228001 Maintenance-Buildings and Structures		0	144,297	0	0	144,297
Total Cost of Assets and Facilities Management		**0**	**144,297**	**3,000**	**0**	**147,297**
Key Service Area 320038 Sports Development and Oversight						
221002 Workshops, Meetings and Seminars		0	10,000	0	0	10,000
221009 Welfare and Entertainment		0	15,000	0	0	15,000
227001 Travel inland		0	25,000	0	0	25,000
Total Cost of Sports Development and Oversight		**0**	**50,000**	**0**	**0**	**50,000**
Key Service Area 560019 Data Management and Dissemination						
227001 Travel inland		0	4,000	0	0	4,000
Total Cost of Data Management and Dissemination		**0**	**4,000**	**0**	**0**	**4,000**
Total Cost of Human Capital Development		**159,923**	**247,505**	**19,900**	**0**	**427,328**
Total Cost of Education&Sports Management and Inspection		**159,923**	**247,505**	**19,900**	**0**	**427,328**

Service Area 50 Special Needs Education

	Approved Budget Estimates for FY 2026/27				
Ushs Thousands					
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 12 Human Capital Development					

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Key Service Area 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	**5,419,316**	**931,525**	**453,422**	**0**	**6,804,264**

VOTE: 829 Buvuma District

Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	**2025/26 Approved Budget**	**2026/27 Approved Budget**
A: Breakdown of Department Revenues		
Recurrent Revenues	1,135,049	1,427,847
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
District Unconditional Grant Wage	135,049	135,049
Other Transfers from Central Government	0	292,798
Development Revenues	0	0
Total Revenues Shares	**1,135,049**	**1,427,847**
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	135,049	135,049
Non Wage	1,000,000	1,292,798
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	**1,135,049**	**1,427,847**

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

Service Area 10 Community Access Roads

Ushs Thousands		**Approved Budget Estimates for FY 2026/27**			
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 09 Integrated Transport Infrastructure and Services					
Key Service Area 260002 District , Urban and Community Access Road Maintenance					
211101 General Staff Salaries	135,049	0	0	0	135,049
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
225204 Monitoring and Supervision of capital work	0	12,074	0	0	12,074
228004 Maintenance-Other Fixed Assets	0	12,000	0	0	12,000
263402 Transfer to Other Government Units	0	265,724	0	0	265,724
Total for LCIII: Buvuma Town Council	**County: Buvuma**				**265,724**
LCII: Buwanga Central	Transfer to CARs	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			68,374

VOTE: 829 Buvuma District

LCII: Buwanga Central	Transfer to Routine manual	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)				89,000
LCII: Walwanda Ward	transfer to urban roads	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)				108,350
Total Cost of District , Urban and Community Access Road Maintenance	**135,049**	**292,798**	**0**	**0**		**427,847**
Key Service Area 260009 Road Maintenance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	135,000	0	0		135,000
227004 Fuel, Lubricants and Oils	0	705,000	0	0		705,000
228001 Maintenance-Buildings and Structures	0	60,000	0	0		60,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	100,000	0	0		100,000
Total Cost of Road Maintenance	**0**	**1,000,000**	**0**	**0**		**1,000,000**
Total Cost of Integrated Transport Infrastructure and Services	**135,049**	**1,292,798**	**0**	**0**		**1,427,847**
Total Cost of Community Access Roads	**135,049**	**1,292,798**	**0**	**0**		**1,427,847**
Total Cost of Roads and Engineering	**135,049**	**1,292,798**	**0**	**0**		**1,427,847**

VOTE: 829 Buvuma District

Water

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	191,189	190,655
District Unconditional Grant Wage	136,509	136,509
Programme Conditional Grant - Non Wage Recurrent	54,680	54,146
Development Revenues	735,177	250,139
Programme Conditional Grant - Development	720,362	235,325
Transitional Conditional Grant - Development	14,815	14,815
Total Revenues Shares	**926,366**	**440,795**
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	136,509	136,509
Non Wage	54,680	54,146
Development Expenditure		
Domestic Development	735,177	250,139
External Financing	0	0
Total Expenditure	**926,366**	**440,795**

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

Service Area 10 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 12 Human Capital Development					
Key Service Area 140022 Integrated Catchment based Infrastructure					
211101 General Staff Salaries	136,509	0	0	0	136,509
221002 Workshops, Meetings and Seminars	0	33,388	14,815	0	48,203
Total for LCIII: Buwooya Subcounty	**County: Buvuma**				**14,815**
LCII: Buwanzi Parish	Workshops, Meetings, Seminars - Training (Bench Marking)	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)			14,815
221009 Welfare and Entertainment	0	1,200	1,000	0	2,200
Total for LCIII: Buvuma Town Council	**County: Buvuma**				**1,000**

VOTE: 829 Buvuma District

LCII: Buwanga Ward		Welfare - Meetings	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			1,000
221011 Printing, Stationery, Photocopying and Binding		0	2,400	0	0	2,400
222001 Information and Communication Technology Services.		0	3,120	0	0	3,120
225202 Environment Impact Assessment for Capital Works		0	0	1,000	0	1,000
Total for LCIII: Nairambi Subcounty		**County: Buvuma**				**1,000**
LCII: Lukale	Nairamb Seed School	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			1,000
225203 Appraisal and Feasibility Studies for Capital Works		0	0	6,988	0	6,988
Total for LCIII: Bweema Subcounty		**County: Buvuma**				**6,988**
LCII: Buziri		Feasibility Studies or Screening of Projects - Consultancy	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			6,988
225204 Monitoring and Supervision of capital work		0	3,226	25,670	0	28,896
Total for LCIII: Bweema Subcounty		**County: Buvuma**				**5,670**
LCII: Buziri	Namatale Landing Siet	Retention for consultancy supervision of Namatale piped water system phase VI	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			5,670
Total for LCIII: Nairambi Subcounty		**County: Buvuma**				**20,000**
LCII: Lukale	Nairambi Seed School	Monitoring and Supervision of the construction of a piped water system at Nairambi Seed School	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			20,000
227001 Travel inland		0	9,160	10,000	0	19,160
Total for LCIII: Buwooya Subcounty		**County: Buvuma**				**10,000**
LCII: Buwooya	All Sub Counties	Travel Inland - Data Collection and Analysis	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			10,000
227004 Fuel, Lubricants and Oils		0	1,652	0	0	1,652
312135 Water Plants, pipelines and sewerage networks - Acquisition		0	0	162,472	0	162,472
Total for LCIII: Nairambi Subcounty		**County: Buvuma**				**162,472**
LCII: Lukale	Nairambi Seed School	Construction of a piped water scheme at Nairambi Seed School	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			162,472

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313135 Water Plants, pipelines and sewerage networks - Improvement		0	0	22,195	0	22,195
Total for LCIII: Bweema Subcounty		**County: Buvuma**				**22,195**
LCII: Buziri	Namatale Landing Site	Retention for construction of Namatale Piped Water System Phase VI	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			22,195
313139 Other Structures - Improvement		0	0	6,000	0	6,000
Total for LCIII: Nairambi Subcounty		**County: Buvuma**				**6,000**
LCII: Namugombe	Bukula Primary School	Maintenance works_Improve	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			6,000
Total Cost of Integrated Catchment based Infrastructure		**136,509**	**54,146**	**250,139**	**0**	**440,795**
Total Cost of Human Capital Development		**136,509**	**54,146**	**250,139**	**0**	**440,795**
Total Cost of Rural Water Supply and Sanitation		**136,509**	**54,146**	**250,139**	**0**	**440,795**
Total Cost of Water		**136,509**	**54,146**	**250,139**	**0**	**440,795**

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Natural Resources

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	387,487	394,389
District Unconditional Grant Wage	358,402	358,402
Locally Raised Revenues	3,000	5,000
Programme Conditional Grant - Non Wage Recurrent	26,085	25,987
District Unconditional Grant Non-Wage	0	5,000
Development Revenues	12,225	30,000
District Discretionary Equalisation Development Grant	12,225	30,000
Total Revenues Shares	**399,711**	**424,389**

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	358,402	358,402
Non Wage	29,085	35,987
Development Expenditure		
Domestic Development	12,225	30,000
External Financing	0	0
Total Expenditure	**399,711**	**424,389**

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

Service Area 10 Natural Resources Management

			Approved Budget Estimates for FY 2026/27				
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							
227001 Travel inland			0	2,000	10,000	0	12,000
Total for LCIII:		**County:**					**10,000**
LCII:	entire district	Travel Inland - Land and Survey	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant				10,000
Total Cost of Land Management			**0**	**2,000**	**10,000**	**0**	**12,000**
Key Service Area 000090 Climate Change Adaptation							
227001 Travel inland			0	2,200	0	0	2,200

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Total Cost of Climate Change Adaptation	**0**	**2,200**	**0**	**0**	**2,200**
Key Service Area 140038 Environmental Safeguards					
224003 Agricultural Supplies and Services	0	1,500	0	0	1,500
227001 Travel inland	0	12,545	0	0	12,545
Total Cost of Environmental Safeguards	**0**	**14,045**	**0**	**0**	**14,045**
Key Service Area 560007 Regulation and Compliance					
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	320	0	0	320
227001 Travel inland	0	6,722	0	0	6,722
228002 Maintenance-Transport Equipment	0	500	0	0	500
Total Cost of Regulation and Compliance	**0**	**8,042**	**0**	**0**	**8,042**
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	**0**	**26,287**	**10,000**	**0**	**36,287**
Programme 10 Sustainable Urbanisation and Housing					
Key Service Area 280002 Physical Planning					
227001 Travel inland	0	2,000	20,000	0	22,000
Total for LCIII:	**County:**				**20,000**
LCII:	Travel Inland - Others	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			20,000
Total Cost of Physical Planning	**0**	**2,000**	**20,000**	**0**	**22,000**
Total Cost of Sustainable Urbanisation and Housing	**0**	**2,000**	**20,000**	**0**	**22,000**
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	200	0	0	200
Total Cost of HIV/AIDS Mainstreaming	**0**	**200**	**0**	**0**	**200**
Total Cost of Human Capital Development	**0**	**200**	**0**	**0**	**200**
Programme 18 Development Plan Implementation					
Key Service Area 000006 Planning and Budgeting services					
211101 General Staff Salaries	358,402	0	0	0	358,402
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	1,500	0	0	1,500
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
Total Cost of Planning and Budgeting services	**358,402**	**7,500**	**0**	**0**	**365,902**
Total Cost of Development Plan Implementation	**358,402**	**7,500**	**0**	**0**	**365,902**

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Total Cost of Natural Resources Management	**358,402**	**35,987**	**30,000**	**0**	**424,389**
Total Cost of Natural Resources	**358,402**	**35,987**	**30,000**	**0**	**424,389**

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Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	271,730	273,681
District Unconditional Grant Non-Wage	1,500	1,500
District Unconditional Grant Wage	176,815	176,816
Locally Raised Revenues	2,000	3,000
Other Transfers from Central Government	32,000	31,459
Programme Conditional Grant - Non Wage Recurrent	59,415	60,907
Total Revenues Shares	**271,730**	**273,681**
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	176,815	176,816
Non Wage	94,915	96,866
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	**271,730**	**273,681**

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

Service Area 10 Community Mobilisation

	Approved Budget Estimates for FY 2026/27				
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	176,816	0	0	0	176,816
221002 Workshops, Meetings and Seminars	0	1,800	0	0	1,800
221009 Welfare and Entertainment	0	400	0	0	400
222001 Information and Communication Technology Services.	0	1,100	0	0	1,100
227001 Travel inland	0	21,160	0	0	21,160
Total Cost of Capacity Strengthening	**176,816**	**24,460**	**0**	**0**	**201,275**
Total Cost of Human Capital Development	**176,816**	**24,460**	**0**	**0**	**201,275**

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Total Cost of Community Mobilisation	**176,816**	**24,460**	**0**	**0**	**201,275**

Service Area 20 Empowerment and Mindset Change

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
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					
227001 Travel inland	0	4,873	0	0	4,873
Total Cost of Gender Mainstreaming services	**0**	**4,873**	**0**	**0**	**4,873**
Key Service Area 000023 Inspection and Monitoring					
227001 Travel inland	0	5,351	0	0	5,351
Total Cost of Inspection and Monitoring	**0**	**5,351**	**0**	**0**	**5,351**
Key Service Area 010008 Capacity Strengthening					
227001 Travel inland	0	13,826	0	0	13,826
Total Cost of Capacity Strengthening	**0**	**13,826**	**0**	**0**	**13,826**
Key Service Area 320146 Support to special interest Groups					
221002 Workshops, Meetings and Seminars	0	15,898	0	0	15,898
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
224001 Medical Supplies and Services	0	800	0	0	800
227001 Travel inland	0	25,459	0	0	25,459
228002 Maintenance-Transport Equipment	0	3,000	0	0	3,000
Total Cost of Support to special interest Groups	**0**	**48,157**	**0**	**0**	**48,157**
Total Cost of Human Capital Development	**0**	**72,406**	**0**	**0**	**72,406**
Total Cost of Empowerment and Mindset Change	**0**	**72,406**	**0**	**0**	**72,406**
Total Cost of Community Based Services	**176,816**	**96,866**	**0**	**0**	**273,681**

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Planning

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	126,026	225,863
District Unconditional Grant Non-Wage	53,983	153,983
District Unconditional Grant Wage	68,894	68,894
Locally Raised Revenues	3,149	2,986
Development Revenues	35,744	54,954
District Discretionary Equalisation Development Grant	35,744	54,954
Total Revenues Shares	**161,770**	**280,816**
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	68,894	68,894
Non Wage	57,132	156,969
Development Expenditure		
Domestic Development	35,744	54,954
External Financing	0	0
Total Expenditure	**161,770**	**280,816**

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

Service Area 10 Planning and Statistics

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
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	3,467	0	0	3,467
227001 Travel inland	0	7,720	0	0	7,720
227004 Fuel, Lubricants and Oils	0	3,016	0	0	3,016
Total Cost of Planning and Budgeting services	**68,894**	**24,733**	**0**	**0**	**93,627**

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Key Service Area 000023 Inspection and Monitoring						
221002 Workshops, Meetings and Seminars		0	20,000	3,000	0	23,000
Total for LCIII: Buvuma Town Council		**County: Buvuma**				**3,000**
LCII: Buwanga Central	Performance improvement trainings	Workshops, Meetings, Seminars - Training (Quality and Standards)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			3,000
221008 Information and Communication Technology Supplies.		0	8,000	7,245	0	15,245
Total for LCIII: Buvuma Town Council		**County: Buvuma**				**7,245**
LCII: Buwanga Central	Laptop computer and printer	ICT - Workstation Computers (PC)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			7,245
221011 Printing, Stationery, Photocopying and Binding		0	4,000	0	0	4,000
221012 Small Office Equipment		0	6,000	0	0	6,000
221017 Membership dues and Subscription fees.		0	2,000	0	0	2,000
225203 Appraisal and Feasibility Studies for Capital Works		0	0	8,416	0	8,416
Total for LCIII: Buvuma Town Council		**County: Buvuma**				**8,416**
LCII: Buwanga Central	DDEG projects across the district	Feasibility Studies or Screening of Projects - Appraisal	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			8,416
225204 Monitoring and Supervision of capital work		0	0	21,882	0	21,882
Total for LCIII: Buvuma Town Council		**County: Buvuma**				**21,882**
LCII: Buwanga Central	LLGs LGPA, DDEG project monitoring & reporting	LLGs LGPA, monitoring of DDEG projects and reporting	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			21,882
227001 Travel inland		0	60,000	6,587	0	66,587
Total for LCIII: Buvuma Town Council		**County: Buvuma**				**6,587**
LCII: Buwanga Central	performance assessment across the district	Travel Inland - Inspection Trips	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			6,587
228001 Maintenance-Buildings and Structures		0	0	7,824	0	7,824
Total for LCIII: Buvuma Town Council		**County: Buvuma**				**7,824**
LCII: Buwanga Central	Resource Centre waterborne toilet rehabilitation	Building and Facility Maintenance - Civil Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			7,824
Total Cost of Inspection and Monitoring		**0**	**100,000**	**54,954**	**0**	**154,954**
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

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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	1,236	0	0	1,236
224011 Research Expenses	0	8,000	0	0	8,000
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Data Management and Dissemination	**0**	**11,236**	**0**	**0**	**11,236**
Total Cost of Development Plan Implementation	**68,894**	**156,969**	**54,954**	**0**	**280,816**
Total Cost of Planning and Statistics	**68,894**	**156,969**	**54,954**	**0**	**280,816**
Total Cost of Planning	**68,894**	**156,969**	**54,954**	**0**	**280,816**

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Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	107,701	150,701
District Unconditional Grant Non-Wage	55,796	59,796
District Unconditional Grant Wage	49,155	88,155
Locally Raised Revenues	2,750	2,750
Total Revenues Shares	**107,701**	**150,701**
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	49,155	88,155
Non Wage	58,546	62,546
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	**107,701**	**150,701**

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

Service Area 10 Compliance

	Approved Budget Estimates for FY 2026/27				
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	88,155	0	0	0	88,155
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	37,000	0	0	37,000
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 Town Council	Buvuma TC Audit	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit	7,000

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Total for LCIII: Lubiya Town Council		**County: Buvuma**					**7,000**
LCII: Missing Parish		Lubya TC 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 Town Council 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		**88,155**	**62,546**	**0**	**0**		**150,701**
Total Cost of Governance and Security		**88,155**	**62,546**	**0**	**0**		**150,701**
Total Cost of Compliance		**88,155**	**62,546**	**0**	**0**		**150,701**
Total Cost of Internal Audit		**88,155**	**62,546**	**0**	**0**		**150,701**

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Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	176,520	278,161
Programme Conditional Grant - Non Wage Recurrent	37,973	39,614
District Unconditional Grant Non-Wage	10,000	10,000
District Unconditional Grant Wage	116,751	216,751
Locally Raised Revenues	1,000	1,000
Programme Conditional Grant - Non Wage Recurrent	10,795	10,795
Total Revenues Shares	**176,520**	**278,161**

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	116,751	216,751
Non Wage	59,769	61,410
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	**176,520**	**278,161**

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

Service Area 10 Commercial Services

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
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					
227001 Travel inland	0	10,717	0	0	10,717
Total Cost of Tourism Investment, Promotion and Marketing	**0**	**10,717**	**0**	**0**	**10,717**
Key Service Area 120015 Heritage Conservation Education and Awareness					
221001 Advertising and Public Relations	0	3,717	0	0	3,717
227001 Travel inland	0	7,000	0	0	7,000
Total Cost of Heritage Conservation Education and Awareness	**0**	**10,717**	**0**	**0**	**10,717**
Total Cost of Tourism Development	**0**	**21,435**	**0**	**0**	**21,435**

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Programme 07 Private Sector Development					
Key Service Area 120002 Domestic Promotion					
227001 Travel inland	0	10,717	0	0	10,717
Total Cost of Domestic Promotion	**0**	**10,717**	**0**	**0**	**10,717**
Key Service Area 190036 Trade Development					
221002 Workshops, Meetings and Seminars	0	4,165	0	0	4,165
227001 Travel inland	0	11,000	0	0	11,000
Total Cost of Trade Development	**0**	**15,165**	**0**	**0**	**15,165**
Total Cost of Private Sector Development	**0**	**25,882**	**0**	**0**	**25,882**
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221009 Welfare and Entertainment	0	1,092	0	0	1,092
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of HIV/AIDS Mainstreaming	**0**	**4,092**	**0**	**0**	**4,092**
Total Cost of Human Capital Development	**0**	**4,092**	**0**	**0**	**4,092**
Total Cost of Commercial Services	**0**	**51,410**	**0**	**0**	**51,410**

Service Area 20 Value Chain Services

	Approved Budget Estimates for FY 2026/27				
Ushs Thousands					
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 07 Private Sector Development					
Key Service Area 000073 Marketing and value addition					
211101 General Staff Salaries	216,751	0	0	0	216,751
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Marketing and value addition	**216,751**	**6,000**	**0**	**0**	**222,751**
Total Cost of Private Sector Development	**216,751**	**6,000**	**0**	**0**	**222,751**
Programme 17 Regional Balanced Development					
Key Service Area 000080 Economic Integration and Market Access					
221011 Printing, Stationery, Photocopying and Binding	0	78	0	0	78
227001 Travel inland	0	3,922	0	0	3,922
Total Cost of Economic Integration and Market Access	**0**	**4,000**	**0**	**0**	**4,000**
Total Cost of Regional Balanced Development	**0**	**4,000**	**0**	**0**	**4,000**

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Total Cost of Value Chain Services	**216,751**	**10,000**	**0**	**0**	**226,751**
Total Cost of Trade, Industry and Local Development	**216,751**	**61,410**	**0**	**0**	**278,161**