

# VOTE: 816 Buikwe District

## Part I: Local Government Budget Estimates

### A1: Revenue Performance and Plans by Source

	Current Budget Performance
	Approved Budget for FY 2022/23
<i>Uganda Shillings Thousands</i>	
<b>Locally Raised Revenues</b>	<b>1,335,227</b>
o/w Higher Local Government	1,067,949
o/w Lower Local Government	267,278
<b>Discretionary Government Transfers</b>	<b>3,487,760</b>
o/w Higher Local Government	3,081,401
o/w Lower Local Government	406,359
<b>Conditional Government Transfers</b>	<b>20,620,089</b>
o/w Higher Local Government	20,620,089
o/w Lower Local Government	0
<b>Other Government Transfers</b>	<b>5,299,983</b>
o/w Higher Local Government	5,299,983
o/w Lower Local Government	0
<b>External Financing</b>	<b>16,085,930</b>
o/w Higher Local Government	16,085,930
o/w Lower Local Government	0
<b>Grand Total</b>	<b>46,828,990</b>
o/w Higher Local Government	46,155,353
o/w Lower Local Government	673,637

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## A2:Revenue Performance, Plans and Projections by Source

		Current Budget Performance
		Approved Budget for FY 2022/23
	Uganda Shillings Thousands	
<b>Locally Raised Revenues</b>		<b>1,335,227</b>
Advertisements/Bill Boards		2,190
Animal and Crop Husbandry related Levies		4,883
Business licenses		162,751
Inspection Fees		125,267
Land Fees		314,460
Local Hotel Tax		21,479
Local Services Tax-Payable By Individuals		50,640
Market /Gate Charges		59,828
Mineral Royalties		220,000
Other fees e.g. street parking fees		165,551
Other fines and Penalties – from other government units		432
Other Licence fees		22,514
Other licenses		6,550
Property related Duties/Fees		14,521
Registration fees for Documents and Businesses		3,348
Rent & rates – produced assets-From Government Units		321
Sale of bid documents-From Private Entities		50,000
Sale of publications-From Private Entities		1,930
Utilities-From Private Entities		105,000
Vehicle Parking Fees		3,562
<b>Discretionary Government Transfers</b>		<b>3,487,760</b>
District Discretionary Equalisation Development Grant		246,833
District Unconditional Grant Non-Wage		605,542
District Unconditional Grant Wage		1,794,080
Urban Discretionary Equalisation Development Grant		41,982
Urban Unconditional Grant Wage		685,811
Urban Unconditional Non-Wage		113,513
<b>Conditional Government Transfers</b>		<b>20,620,089</b>
Programme Conditional Grant - Development		2,779,855
Programme Conditional Grant - Wage Recurrent		13,048,120
Sector Conditional Grant (Non-Wage)		4,477,299
Transitional Conditional Grant - Development		314,815

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Current Budget Performance	
<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
<b>Other Government Transfers</b>	<b>5,299,983</b>
COVID-19 Immunization Campaign	500,000
Makerere University Walter Reed Project (MUWRP)	1,450,000
Micro Projects under Luwero Rwenzori Development Programme	126,000
Neglected Tropical Diseases (NTDs)	50,000
Polio Immunization Campaign	300,000
Results Based Financing (RBF)	940,000
Support to PLE (UNEB)	30,000
Uganda Aids Commission	20,000
Uganda Road Fund (URF)	1,874,793
Uganda Women Entrepreneurship Program(UWEP)	9,190
<b>External Financing</b>	<b>16,085,930</b>
Global Alliance for Vaccines and Immunization (GAVI)	480,000
Global Fund for HIV, TB & Malaria	150,000
Iceland International Development Agency (ICEIDA)	15,410,930
Jhpiego Corporation	40,000
United Nations Children Fund (UNICEF)	5,000
<b>Total Revenues Shares</b>	<b>46,828,990</b>

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## A3: Summary of Programme Allocations For FY 2022/23

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
<b>AGRO-INDUSTRIALIZATION</b>	<b>2,088,025</b>	<b>137,251</b>	<b>0</b>	<b>0</b>	<b>2,225,276</b>
o/w: Wage:	1,169,144	0	0	0	1,169,144
Non-Wage Recurrent:	298,209	137,251	0	0	435,460
Development:	620,672	0	0	0	620,672
<b>TOURISM DEVELOPMENT</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	1,000	0	0	0	1,000
Development:	0	0	0	0	0
<b>NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>	<b>974,733</b>	<b>147,500</b>	<b>0</b>	<b>0</b>	<b>7,866,155</b>
o/w: Wage:	387,778	0	0	0	387,778
Non-Wage Recurrent:	71,333	147,500	0	0	218,832
Development:	515,622	0	0	6,743,923	7,259,545
<b>PRIVATE SECTOR DEVELOPMENT</b>	<b>103,909</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>113,909</b>
o/w: Wage:	90,815	0	0	0	90,815
Non-Wage Recurrent:	13,093	10,000	0	0	23,093
Development:	0	0	0	0	0
<b>INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>	<b>158,953</b>	<b>29,627</b>	<b>1,874,793</b>	<b>0</b>	<b>2,063,373</b>
o/w: Wage:	158,161	0	0	0	158,161
Non-Wage Recurrent:	792	29,627	1,874,793	0	1,905,212
Development:	0	0	0	0	0
<b>SUSTAINABLE URBANISATION AND HOUSING</b>	<b>5,495</b>	<b>1,505</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	5,495	1,505	0	0	7,000
Development:	0	0	0	0	0
<b>DIGITAL TRANSFORMATION</b>	<b>2,000</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	2,000	10,000	0	0	12,000
Development:	0	0	0	0	0
<b>HUMAN CAPITAL DEVELOPMENT</b>	<b>16,138,874</b>	<b>30,541</b>	<b>3,290,000</b>	<b>0</b>	<b>26,785,423</b>

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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:	11,967,855	0	0	0	11,967,855
Non-Wage Recurrent:	2,482,643	30,541	3,290,000	0	5,803,184
Development:	1,688,376	0	0	7,326,008	9,014,383
<b>PUBLIC SECTOR TRANSFORMATION</b>	<b>17,912</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>19,912</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	6,973	2,000	0	0	8,973
Development:	10,939	0	0	0	10,939
<b>COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>	<b>166,366</b>	<b>5,600</b>	<b>72,190</b>	<b>0</b>	<b>2,260,156</b>
o/w: Wage:	145,884	0	0	0	145,884
Non-Wage Recurrent:	20,482	5,600	72,190	0	98,272
Development:	0	0	0	2,016,000	2,016,000
<b>GOVERNANCE AND SECURITY</b>	<b>3,926,386</b>	<b>762,825</b>	<b>63,000</b>	<b>0</b>	<b>4,752,211</b>
o/w: Wage:	1,213,527	0	0	0	1,213,527
Non-Wage Recurrent:	2,186,862	712,825	63,000	0	2,962,687
Development:	525,997	50,000	0	0	575,997
<b>DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>524,197</b>	<b>198,379</b>	<b>0</b>	<b>0</b>	<b>722,576</b>
o/w: Wage:	394,848	0	0	0	394,848
Non-Wage Recurrent:	107,471	198,379	0	0	305,850
Development:	21,878	0	0	0	21,878
<b>Grand Total</b>	<b>24,107,850</b>	<b>1,335,227</b>	<b>5,299,983</b>	<b>0</b>	<b>46,828,990</b>
<b>Grand Total Wage</b>	<b>15,528,011</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,528,011</b>
<b>Grand Total Non-Wage Recurrent</b>	<b>5,196,354</b>	<b>1,285,227</b>	<b>5,299,983</b>	<b>0</b>	<b>11,781,564</b>
<b>Grand Total Development</b>	<b>3,383,484</b>	<b>50,000</b>	<b>0</b>	<b>16,085,930</b>	<b>19,519,415</b>

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## A4: Expenditure Performance by end December 2021/22 and Plans for the next FY by Department

<i>Uganda Shillings Thousands</i>	<i>Approved Budget for FY 2022/23</i>
<b>Administration</b>	<b>4,152,267</b>
o/w Higher Local Government	3,478,630
o/w Lower Local Government	673,637
<b>Finance</b>	<b>410,251</b>
o/w Higher Local Government	410,251
o/w Lower Local Government	0
<b>Statutory bodies</b>	<b>631,856</b>
o/w Higher Local Government	631,856
o/w Lower Local Government	0
<b>Production and Marketing</b>	<b>2,225,276</b>
o/w Higher Local Government	2,225,276
o/w Lower Local Government	0
<b>Health</b>	<b>10,498,295</b>
o/w Higher Local Government	10,498,295
o/w Lower Local Government	0
<b>Education</b>	<b>16,263,086</b>
o/w Higher Local Government	16,263,086
o/w Lower Local Government	0
<b>Roads and Engineering</b>	<b>2,063,373</b>
o/w Higher Local Government	2,063,373
o/w Lower Local Government	0
<b>Water</b>	<b>6,385,891</b>
o/w Higher Local Government	6,385,891
o/w Lower Local Government	0
<b>Natural Resources</b>	<b>1,487,264</b>
o/w Higher Local Government	1,487,264
o/w Lower Local Government	0
<b>Community Based Services</b>	<b>2,284,197</b>
o/w Higher Local Government	2,284,197
o/w Lower Local Government	0
<b>Planning</b>	<b>204,383</b>
o/w Higher Local Government	204,383
o/w Lower Local Government	0
<b>Internal Audit</b>	<b>107,942</b>

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<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2022/23</b>
o/w Higher Local Government	107,942
o/w Lower Local Government	0
<b>Trade, Industry and Local Development</b>	<b>114,909</b>
o/w Higher Local Government	114,909
o/w Lower Local Government	0
<b>Grand Total</b>	<b>46,828,990</b>
<b>o/w Higher Local Government</b>	<b>46,155,353</b>
o/w: Wage:	15,528,011
Non-Wage Recurrent:	11,287,349
Domestic Devt:	3,254,062
External Financing:	16,085,930
<b>o/w Lower Local Government</b>	<b>673,637</b>
o/w: Wage:	0
Non-Wage Recurrent:	494,215
Domestic Devt:	179,423
External Financing:	0

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## Part II: Detailed Budget Estimates

### SECTION B : Department Summary

#### Administration

#### B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	3,565,331
Urban Unconditional Grant Wage	231,732
District Unconditional Grant Non-Wage	82,581
District Unconditional Grant Wage	811,968
Locally Raised Revenues	265,867
Other Transfers from Central Government	63,000
Multi-Sectoral Transfers to LLGs_NonWage	494,215
Sector Conditional Grant (Non-Wage)	1,615,969
<b>Development Revenues</b>	586,936
Transitional Conditional Grant - Development	300,000
District Discretionary Equalisation Development Grant	57,513
Locally Raised Revenues	50,000
Multi-Sectoral Transfers to LLGs_Gou	179,423
<b>Total Revenues Shares</b>	<b>4,152,267</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	1,043,700
Non Wage	2,521,632
<b>Development Expenditure</b>	
Domestic Development	586,936
External Financing	0
<b>Total Expenditure</b>	<b>4,152,267</b>

#### B2: Expenditure Details by Service Area, Budget Output and Item

#### Service Area 10 Administration and Management

#### Approved Budget Estimates for FY 2022/23

<i>Ushs Thousands</i>					
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>01 Higher LG Services</b>					
<b>Programme 11 DIGITAL TRANSFORMATION</b>					
<b>SubProgramme 04 Enabling Environment</b>					



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## Budget Output 000006 Planning and Budgeting services

221008 Information and Communication Technology Supplies.	0	4,400	0	0	4,400
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	4,600	0	0	4,600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,000	0	0	1,000
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>
<b>Total Cost of Enabling Environment</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>
<b>Total Cost of DIGITAL TRANSFORMATION</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>

## Programme 14 PUBLIC SECTOR TRANSFORMATION

### SubProgramme 03 Human Resource Management

#### Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity

227001 Travel inland	0	6,973	0	0	6,973
<b>Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity</b>	<b>0</b>	<b>6,973</b>	<b>0</b>	<b>0</b>	<b>6,973</b>

#### Budget Output 010008 Capacity Strengthening

221003 Staff Training	0	2,000	10,939	0	12,939
<b>Total for LCII: Buikwe Town Council</b>	<b>County: Buikwe</b>				<b>10,939</b>
LCII: Buikwe	District Headquarters	Staff Training - Capacity Building	Source: District Discretionary Equalisation Development Grant		10,939
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>2,000</b>	<b>10,939</b>	<b>0</b>	<b>12,939</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>8,973</b>	<b>10,939</b>	<b>0</b>	<b>19,912</b>
<b>Total Cost of PUBLIC SECTOR TRANSFORMATION</b>	<b>0</b>	<b>8,973</b>	<b>10,939</b>	<b>0</b>	<b>19,912</b>

## Programme 16 GOVERNANCE AND SECURITY

### SubProgramme 01 Institutional Coordination

#### Budget Output 000005 Human Resource Management

221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
227001 Travel inland	0	33,600	0	0	33,600
273104 Pension	0	852,668	0	0	852,668
273105 Gratuity	0	692,837	0	0	692,837
352880 Salary Arrears Budgeting	0	23,056	0	0	23,056

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352881 Pension and Gratuity Arrears Budgeting	0	47,408	0	0	47,408
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>1,657,569</b>	<b>0</b>	<b>0</b>	<b>1,657,569</b>
<b>Budget Output 000006 Planning and Budgeting services</b>					
227001 Travel inland	0	26,520	0	0	26,520
263402 Transfer to Other Government Units	0	36,480	0	0	36,480
<b>Total for LCIII: Buikwe Town Council</b>	<b>County: Buikwe</b>				<b>20,220</b>
LCII: Buikwe	BUIKWE TC	BUIKWE TC	Source: Other Transfers from Central Government		20,220
<b>Total for LCIII: Buikwe Subcounty</b>	<b>County: Buikwe</b>				<b>16,260</b>
LCII: Kitazi	BUIKWE SC	BUIKWE SC	Source: Other Transfers from Central Government		16,260
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>63,000</b>	<b>0</b>	<b>0</b>	<b>63,000</b>
<b>Budget Output 000007 Procurement and Disposal Services</b>					
221001 Advertising and Public Relations	0	8,600	0	0	8,600
221008 Information and Communication Technology Supplies.	0	8,000	0	0	8,000
221009 Welfare and Entertainment	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	7,400	0	0	7,400
221012 Small Office Equipment	0	2,000	0	0	2,000
227001 Travel inland	0	8,200	0	0	8,200
<b>Total Cost of Procurement and Disposal Services</b>	<b>0</b>	<b>38,200</b>	<b>0</b>	<b>0</b>	<b>38,200</b>
<b>Budget Output 000008 Records Management</b>					
221011 Printing, Stationery, Photocopying and Binding	0	8,400	0	0	8,400
221012 Small Office Equipment	0	500	0	0	500
227001 Travel inland	0	3,800	0	0	3,800
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	280	0	0	280
<b>Total Cost of Records Management</b>	<b>0</b>	<b>12,980</b>	<b>0</b>	<b>0</b>	<b>12,980</b>
<b>Budget Output 000011 Communication and Public Relations</b>					
221007 Books, Periodicals & Newspapers	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	6,000	0	0	6,000
<b>Total Cost of Communication and Public Relations</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>
<b>Budget Output 000014 Administrative and Support Services</b>					
211101 General Staff Salaries	1,043,700	0	0	0	1,043,700

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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	11,400	0	0	11,400	
212102 Medical expenses (Employees)	0	4,000	0	0	4,000	
212103 Incapacity benefits (Employees)	0	8,000	0	0	8,000	
221002 Workshops, Meetings and Seminars	0	7,200	0	0	7,200	
221008 Information and Communication Technology Supplies.	0	3,400	0	0	3,400	
221009 Welfare and Entertainment	0	10,784	0	0	10,784	
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	
221012 Small Office Equipment	0	2,000	0	0	2,000	
222001 Information and Communication Technology Services.	0	1,600	0	0	1,600	
223001 Property Management Expenses	0	17,000	0	0	17,000	
223004 Guard and Security services	0	8,280	0	0	8,280	
223005 Electricity	0	5,000	0	0	5,000	
223006 Water	0	2,400	0	0	2,400	
225204 Monitoring and Supervision of capital work	0	15,000	0	0	15,000	
227001 Travel inland	0	84,000	0	0	84,000	
227004 Fuel, Lubricants and Oils	0	9,697	0	0	9,697	
228002 Maintenance-Transport Equipment	0	15,840	0	0	15,840	
228004 Maintenance-Other Fixed Assets	0	5,000	0	0	5,000	
312121 Non-Residential Buildings - Acquisition	0	0	396,574	0	396,574	
Total for LCIII: Buikwe Town Council		County: Buikwe			346,574	
LCII: Buikwe	Construction of Administration block	Other Structures - Construction Works	Source: Transitional Conditional Grant - Development		300,000	
LCII: Buikwe	Construction of Administration block	Other Structures - Construction Works	Source: District Discretionary Equalisation Development Grant		46,574	
Total Cost of Administrative and Support Services		1,043,700	215,601	396,574	0	1,655,875
Total Cost of Institutional Coordination		1,043,700	1,996,350	396,574	0	3,436,624
SubProgramme 05 Anti-Corruption and Accountability						
Budget Output 000023 Inspection and Monitoring						
227001 Travel inland	0	10,094	0	0	0	10,094
Total Cost of Inspection and Monitoring		0	10,094	0	0	10,094
Total Cost of Anti-Corruption and Accountability		0	10,094	0	0	10,094

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<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>1,043,700</b>	<b>2,006,444</b>	<b>396,574</b>	<b>0</b>	<b>3,446,718</b>
<b>Total Cost of Administration and Management</b>	<b>1,043,700</b>	<b>2,027,417</b>	<b>407,513</b>	<b>0</b>	<b>3,478,630</b>
<b>Total Cost of Administration</b>	<b>1,043,700</b>	<b>2,027,417</b>	<b>407,513</b>	<b>0</b>	<b>3,478,630</b>

## Subcounty / Town Council / Division: 237325 Najja Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000004 Finance and Accounting</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,800	0	0	4,800
221012 Small Office Equipment	0	800	0	0	800
227001 Travel inland	0	42,597	30,499	0	73,096
312121 Non-Residential Buildings - Acquisition	0	0	5,000	0	5,000
<b>Total Cost of Finance and Accounting</b>	<b>0</b>	<b>48,197</b>	<b>35,499</b>	<b>0</b>	<b>83,696</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>48,197</b>	<b>35,499</b>	<b>0</b>	<b>83,696</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>48,197</b>	<b>35,499</b>	<b>0</b>	<b>83,696</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>48,197</b>	<b>35,499</b>	<b>0</b>	<b>83,696</b>
<b>Total Cost of 237325 Najja Subcounty</b>	<b>0</b>	<b>48,197</b>	<b>35,499</b>	<b>0</b>	<b>83,696</b>

## Subcounty / Town Council / Division: 237326 Nkokonjeru Town Council

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000004 Finance and Accounting</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,000	0	0	6,000
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
221012 Small Office Equipment	0	800	0	0	800
223005 Electricity	0	400	0	0	400
227001 Travel inland	0	51,844	14,609	0	66,452

# VOTE: 816 Buikwe District

227004 Fuel, Lubricants and Oils	0	14,510	0	0	14,510
<b>Total Cost of Finance and Accounting</b>	<b>0</b>	<b>78,554</b>	<b>14,609</b>	<b>0</b>	<b>93,162</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>78,554</b>	<b>14,609</b>	<b>0</b>	<b>93,162</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>78,554</b>	<b>14,609</b>	<b>0</b>	<b>93,162</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>78,554</b>	<b>14,609</b>	<b>0</b>	<b>93,162</b>
<b>Total Cost of 237326 Nkokonjeru Town Council</b>	<b>0</b>	<b>78,554</b>	<b>14,609</b>	<b>0</b>	<b>93,162</b>

## Subcounty / Town Council / Division: 237327 Buikwe Town Council

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000004 Finance and Accounting</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,740	0	0	1,740
212103 Incapacity benefits (Employees)	0	800	0	0	800
221001 Advertising and Public Relations	0	100	0	0	100
221002 Workshops, Meetings and Seminars	0	6,180	0	0	6,180
221007 Books, Periodicals & Newspapers	0	720	0	0	720
221009 Welfare and Entertainment	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	210	0	0	210
223004 Guard and Security services	0	720	0	0	720
223005 Electricity	0	1,000	0	0	1,000
223006 Water	0	400	0	0	400
227001 Travel inland	0	57,501	4,831	0	62,332
227004 Fuel, Lubricants and Oils	0	3,600	19,324	0	22,924
<b>Total Cost of Finance and Accounting</b>	<b>0</b>	<b>77,971</b>	<b>24,155</b>	<b>0</b>	<b>102,126</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>77,971</b>	<b>24,155</b>	<b>0</b>	<b>102,126</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>77,971</b>	<b>24,155</b>	<b>0</b>	<b>102,126</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>77,971</b>	<b>24,155</b>	<b>0</b>	<b>102,126</b>
<b>Total Cost of 237327 Buikwe Town Council</b>	<b>0</b>	<b>77,971</b>	<b>24,155</b>	<b>0</b>	<b>102,126</b>

## Subcounty / Town Council / Division: 237328 Buikwe Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
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# VOTE: 816 Buikwe District

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000004 Finance and Accounting</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,050	0	0	2,050
212103 Incapacity benefits (Employees)	0	1,000	0	0	1,000
221001 Advertising and Public Relations	0	300	0	0	300
221002 Workshops, Meetings and Seminars	0	3,100	0	0	3,100
221009 Welfare and Entertainment	0	2,120	0	0	2,120
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
223005 Electricity	0	1,000	0	0	1,000
225204 Monitoring and Supervision of capital work	0	0	6,382	0	6,382
227001 Travel inland	0	22,643	19,595	0	42,238
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
<b>Total Cost of Finance and Accounting</b>	<b>0</b>	<b>35,213</b>	<b>25,977</b>	<b>0</b>	<b>61,190</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>35,213</b>	<b>25,977</b>	<b>0</b>	<b>61,190</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>35,213</b>	<b>25,977</b>	<b>0</b>	<b>61,190</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>35,213</b>	<b>25,977</b>	<b>0</b>	<b>61,190</b>
<b>Total Cost of 237328 Buikwe Subcounty</b>	<b>0</b>	<b>35,213</b>	<b>25,977</b>	<b>0</b>	<b>61,190</b>

## Subcounty / Town Council / Division: 237329 Ssi Bukunja Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000004 Finance and Accounting</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,041	0	0	5,041
212103 Incapacity benefits (Employees)	0	1,000	0	0	1,000
221002 Workshops, Meetings and Seminars	0	12,000	0	0	12,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	4,400	0	0	4,400
221012 Small Office Equipment	0	500	0	0	500
221014 Bank Charges and other Bank related costs	0	300	0	0	300
223005 Electricity	0	1,000	0	0	1,000

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225204 Monitoring and Supervision of capital work	0	0	8,152	0	8,152
227001 Travel inland	0	43,159	0	0	43,159
227004 Fuel, Lubricants and Oils	0	3,047	0	0	3,047
312121 Non-Residential Buildings - Acquisition	0	0	25,028	0	25,028
<b>Total Cost of Finance and Accounting</b>	<b>0</b>	<b>72,447</b>	<b>33,180</b>	<b>0</b>	<b>105,628</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>72,447</b>	<b>33,180</b>	<b>0</b>	<b>105,628</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>72,447</b>	<b>33,180</b>	<b>0</b>	<b>105,628</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>72,447</b>	<b>33,180</b>	<b>0</b>	<b>105,628</b>
<b>Total Cost of 237329 Ssi Bukunja Subcounty</b>	<b>0</b>	<b>72,447</b>	<b>33,180</b>	<b>0</b>	<b>105,628</b>

## Subcounty / Town Council / Division: 237330 Ngogwe Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000004 Finance and Accounting</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,300	0	0	6,300
212103 Incapacity benefits (Employees)	0	1,000	0	0	1,000
221001 Advertising and Public Relations	0	100	0	0	100
221002 Workshops, Meetings and Seminars	0	300	0	0	300
221007 Books, Periodicals & Newspapers	0	50	0	0	50
221009 Welfare and Entertainment	0	3,300	0	0	3,300
221011 Printing, Stationery, Photocopying and Binding	0	3,500	0	0	3,500
221012 Small Office Equipment	0	300	0	0	300
223005 Electricity	0	1,000	0	0	1,000
225204 Monitoring and Supervision of capital work	0	0	10,512	0	10,512
227001 Travel inland	0	40,595	32,273	0	72,868
227004 Fuel, Lubricants and Oils	0	2,400	0	0	2,400
282101 Donations	0	1,000	0	0	1,000
<b>Total Cost of Finance and Accounting</b>	<b>0</b>	<b>59,845</b>	<b>42,785</b>	<b>0</b>	<b>102,630</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>59,845</b>	<b>42,785</b>	<b>0</b>	<b>102,630</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>59,845</b>	<b>42,785</b>	<b>0</b>	<b>102,630</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>59,845</b>	<b>42,785</b>	<b>0</b>	<b>102,630</b>
<b>Total Cost of 237330 Ngogwe Subcounty</b>	<b>0</b>	<b>59,845</b>	<b>42,785</b>	<b>0</b>	<b>102,630</b>

# VOTE: 816 Buikwe District

Subcounty / Town Council / Division: 273256 Kiyindi Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000004 Finance and Accounting</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,680	0	0	20,680
212103 Incapacity benefits (Employees)	0	1,800	0	0	1,800
221002 Workshops, Meetings and Seminars	0	2,100	0	0	2,100
221009 Welfare and Entertainment	0	7,000	0	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
223005 Electricity	0	1,000	0	0	1,000
227001 Travel inland	0	41,308	0	0	41,308
227004 Fuel, Lubricants and Oils	0	36,100	0	0	36,100
228004 Maintenance-Other Fixed Assets	0	10,000	0	0	10,000
312121 Non-Residential Buildings - Acquisition	0	0	3,219	0	3,219
<b>Total Cost of Finance and Accounting</b>	<b>0</b>	<b>121,988</b>	<b>3,219</b>	<b>0</b>	<b>125,207</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>121,988</b>	<b>3,219</b>	<b>0</b>	<b>125,207</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>121,988</b>	<b>3,219</b>	<b>0</b>	<b>125,207</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>121,988</b>	<b>3,219</b>	<b>0</b>	<b>125,207</b>
<b>Total Cost of 273256 Kiyindi Town Council</b>	<b>0</b>	<b>121,988</b>	<b>3,219</b>	<b>0</b>	<b>125,207</b>



# VOTE: 816 Buikwe District

## Finance

### B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	410,251
Urban Unconditional Grant Wage	108,756
District Unconditional Grant Non-Wage	51,443
District Unconditional Grant Wage	139,563
Locally Raised Revenues	110,490
<b>Development Revenues</b>	0
<b>Total Revenues Shares</b>	<b>410,251</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	248,319
Non Wage	161,933
<b>Development Expenditure</b>	
Domestic Development	0
External Financing	0
<b>Total Expenditure</b>	<b>410,251</b>

### B2: Expenditure Details by Service Area, Budget Output and Item

#### Service Area 10 Financial Management and Accountability (LG)

<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 000004 Finance and Accounting</b>					
211101 General Staff Salaries	248,319	0	0	0	248,319
221005 Official Ceremonies and State Functions	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	21,920	0	0	21,920
221016 Systems Recurrent costs	0	30,000	0	0	30,000
227001 Travel inland	0	10,500	0	0	10,500
<b>Total Cost of Finance and Accounting</b>	<b>248,319</b>	<b>65,420</b>	<b>0</b>	<b>0</b>	<b>313,739</b>

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## Budget Output 560019 Data Management and Dissemination

221009 Welfare and Entertainment	0	2,000	0	0	2,000
227001 Travel inland	0	3,852	0	0	3,852

<b>Total Cost of Data Management and Dissemination</b>	<b>0</b>	<b>5,852</b>	<b>0</b>	<b>0</b>	<b>5,852</b>
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<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>248,319</b>	<b>71,272</b>	<b>0</b>	<b>0</b>	<b>319,590</b>
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## SubProgramme 03 Oversight, Implementation, Coordination and Monitoring

### Budget Output 000027 Programme Working Group Secretariat Services

221007 Books, Periodicals & Newspapers	0	700	0	0	700
221008 Information and Communication Technology Supplies.	0	1,400	0	0	1,400
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221014 Bank Charges and other Bank related costs	0	3,000	0	0	3,000
221017 Membership dues and Subscription fees.	0	1,200	0	0	1,200
227001 Travel inland	0	40,800	0	0	40,800
228002 Maintenance-Transport Equipment	0	2,131	0	0	2,131

<b>Total Cost of Programme Working Group Secretariat Services</b>	<b>0</b>	<b>51,231</b>	<b>0</b>	<b>0</b>	<b>51,231</b>
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<b>Total Cost of Oversight, Implementation, Coordination and Monitoring</b>	<b>0</b>	<b>51,231</b>	<b>0</b>	<b>0</b>	<b>51,231</b>
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## SubProgramme 04 Accountability Systems and Service Delivery

### Budget Output 000006 Planning and Budgeting services

221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	8,500	0	0	8,500
221011 Printing, Stationery, Photocopying and Binding	0	2,750	0	0	2,750
227001 Travel inland	0	4,500	0	0	4,500

<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>17,750</b>	<b>0</b>	<b>0</b>	<b>17,750</b>
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### Budget Output 000023 Inspection and Monitoring

221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	4,750	0	0	4,750
227001 Travel inland	0	11,200	0	0	11,200

<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>16,950</b>	<b>0</b>	<b>0</b>	<b>16,950</b>
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### Budget Output 000061 Management of Government Accounts

221008 Information and Communication Technology Supplies.	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	730	0	0	730

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221012 Small Office Equipment	0	0	0	0	0
<b>Total Cost of Management of Government Accounts</b>	<b>0</b>	<b>4,730</b>	<b>0</b>	<b>0</b>	<b>4,730</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>0</b>	<b>39,430</b>	<b>0</b>	<b>0</b>	<b>39,430</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>248,319</b>	<b>161,933</b>	<b>0</b>	<b>0</b>	<b>410,251</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>248,319</b>	<b>161,933</b>	<b>0</b>	<b>0</b>	<b>410,251</b>
<b>Total Cost of Finance</b>	<b>248,319</b>	<b>161,933</b>	<b>0</b>	<b>0</b>	<b>410,251</b>

# VOTE: 816 Buikwe District

## Statutory bodies

### B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	631,856
District Unconditional Grant Non-Wage	270,348
District Unconditional Grant Wage	169,827
Locally Raised Revenues	191,680
<b>Development Revenues</b>	0
<b>Total Revenues Shares</b>	<b>631,856</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	169,827
Non Wage	462,028
<b>Development Expenditure</b>	
Domestic Development	0
External Financing	0
<b>Total Expenditure</b>	<b>631,856</b>

### B2: Expenditure Details by Service Area, Budget Output and Item

#### Service Area 10 Legislation and Oversight

<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000003 Facilities Management</b>					
221009 Welfare and Entertainment	0	1,000	0	0	1,000
227001 Travel inland	0	7,575	0	0	7,575
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>8,575</b>	<b>0</b>	<b>0</b>	<b>8,575</b>
<b>Budget Output 000004 Finance and Accounting</b>					
227001 Travel inland	0	15,011	0	0	15,011
<b>Total Cost of Finance and Accounting</b>	<b>0</b>	<b>15,011</b>	<b>0</b>	<b>0</b>	<b>15,011</b>
<b>Budget Output 000005 Human Resource Management</b>					
211101 General Staff Salaries	169,827	0	0	0	169,827

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221004 Recruitment Expenses	0	12,204	0	0	12,204
221009 Welfare and Entertainment	0	10,138	0	0	10,138
227001 Travel inland	0	18,467	0	0	18,467
<b>Total Cost of Human Resource Management</b>	<b>169,827</b>	<b>40,809</b>	<b>0</b>	<b>0</b>	<b>210,636</b>
<b>Budget Output 000007 Procurement and Disposal Services</b>					
221011 Printing, Stationery, Photocopying and Binding	0	1,860	0	0	1,860
227001 Travel inland	0	8,760	0	0	8,760
<b>Total Cost of Procurement and Disposal Services</b>	<b>0</b>	<b>10,620</b>	<b>0</b>	<b>0</b>	<b>10,620</b>
<b>Budget Output 000014 Administrative and Support Services</b>					
211105 Ex-Gratia for Political leaders.	0	128,880	0	0	128,880
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,815	0	0	40,815
212102 Medical expenses (Employees)	0	1,000	0	0	1,000
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221008 Information and Communication Technology Supplies.	0	5,200	0	0	5,200
221009 Welfare and Entertainment	0	26,352	0	0	26,352
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221012 Small Office Equipment	0	4,000	0	0	4,000
222001 Information and Communication Technology Services.	0	2,500	0	0	2,500
223001 Property Management Expenses	0	1,000	0	0	1,000
225204 Monitoring and Supervision of capital work	0	6,544	0	0	6,544
227001 Travel inland	0	82,323	0	0	82,323
227004 Fuel, Lubricants and Oils	0	68,400	0	0	68,400
228002 Maintenance-Transport Equipment	0	8,000	0	0	8,000
282101 Donations	0	6,000	0	0	6,000
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>387,013</b>	<b>0</b>	<b>0</b>	<b>387,013</b>
<b>Total Cost of Institutional Coordination</b>	<b>169,827</b>	<b>462,028</b>	<b>0</b>	<b>0</b>	<b>631,856</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>169,827</b>	<b>462,028</b>	<b>0</b>	<b>0</b>	<b>631,856</b>
<b>Total Cost of Legislation and Oversight</b>	<b>169,827</b>	<b>462,028</b>	<b>0</b>	<b>0</b>	<b>631,856</b>
<b>Total Cost of Statutory bodies</b>	<b>169,827</b>	<b>462,028</b>	<b>0</b>	<b>0</b>	<b>631,856</b>

# VOTE: 816 Buikwe District

## Production and Marketing

### B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	1,604,604
Programme Conditional Grant - Wage Recurrent	1,160,609
Programme Conditional Grant - Non Wage Recurrent	293,421
District Unconditional Grant Non-Wage	4,788
District Unconditional Grant Wage	8,534
Locally Raised Revenues	137,251
<b>Development Revenues</b>	620,672
Programme Conditional Grant - Development	620,672
<b>Total Revenues Shares</b>	<b>2,225,276</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	1,169,144
Non Wage	435,460
<b>Development Expenditure</b>	
Domestic Development	620,672
External Financing	0
<b>Total Expenditure</b>	<b>2,225,276</b>

### B2: Expenditure Details by Service Area, Budget Output and Item

<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Service Area 10 Agricultural Extension</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 01 AGRO-INDUSTRIALIZATION</b>					
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
221002 Workshops, Meetings and Seminars	0	2,040	0	0	2,040
227001 Travel inland	0	17,320	0	0	17,320
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>19,360</b>	<b>0</b>	<b>0</b>	<b>19,360</b>
<b>Budget Output 010015 Extension services</b>					
211101 General Staff Salaries	1,169,144	0	0	0	1,169,144

# VOTE: 816 Buikwe District

221002 Workshops, Meetings and Seminars	0	14,869	0	0	14,869
221009 Welfare and Entertainment	0	5,988	0	0	5,988
221011 Printing, Stationery, Photocopying and Binding	0	7,739	0	0	7,739
221012 Small Office Equipment	0	1,146	0	0	1,146
224003 Agricultural Supplies and Services	0	136,870	4,016	0	140,886
<b>Total for LCIII: Buikwe Town Council</b>			<b>County: Buikwe</b>		<b>4,016</b>
LCII: Buikwe	2 LLGs	Agricultural Supplies Cattle	Source: Programme Conditional Grant - Development		4,016
227001 Travel inland	0	178,053	0	0	178,053
228002 Maintenance-Transport Equipment	0	24,800	0	0	24,800
228004 Maintenance-Other Fixed Assets	0	9,600	0	0	9,600
312216 Cycles - Acquisition	0	0	17,500	0	17,500
<b>Total for LCIII: Buikwe Town Council</b>			<b>County: Buikwe</b>		<b>17,500</b>
LCII: Buikwe	2 LLGs	Cycles - Motorcycles	Source: Programme Conditional Grant - Development		17,500
<b>Total Cost of Extension services</b>		<b>1,169,144</b>	<b>379,067</b>	<b>21,516</b>	<b>0</b>
<b>Budget Output 010016 Farmer mobilisation and sensitisation</b>					
227001 Travel inland	0	6,016	0	0	6,016
<b>Total Cost of Farmer mobilisation and sensitisation</b>	<b>0</b>	<b>6,016</b>	<b>0</b>	<b>0</b>	<b>6,016</b>
<b>Total Cost of Institutional Strengthening and Coordination</b>		<b>1,169,144</b>	<b>404,443</b>	<b>21,516</b>	<b>0</b>
<b>Total Cost of AGRO-INDUSTRIALIZATION</b>		<b>1,169,144</b>	<b>404,443</b>	<b>21,516</b>	<b>0</b>
<b>Total Cost of Agricultural Extension</b>		<b>1,169,144</b>	<b>404,443</b>	<b>21,516</b>	<b>0</b>
<b>Service Area 20 Agricultural Production</b>					

## Approved Budget Estimates for FY 2022/23

### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 01 AGRO-INDUSTRIALIZATION</b>					
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
227001 Travel inland	0	31,018	0	0	31,018
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>31,018</b>	<b>0</b>	<b>0</b>	<b>31,018</b>
<b>Budget Output 010017 Machinery acquisition and maintenance</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	15,840	0	15,840
221002 Workshops, Meetings and Seminars	0	0	18,826	0	18,826

# VOTE: 816 Buikwe District

221011 Printing, Stationery, Photocopying and Binding		0	0	1,851	0	1,851
<b>Total for LCIII: Buikwe Town Council</b>			<b>County: Buikwe</b>			<b>1,851</b>
LCII: Buikwe	Station	Office Supplies - Assorted Stationery	Source: Programme Conditional Grant - Development			1,851
224003 Agricultural Supplies and Services		0	0	453,260	0	453,260
<b>Total for LCIII: Buikwe Town Council</b>			<b>County: Buikwe</b>			<b>2,000</b>
LCII: Buikwe	District headquarters	Equipment - Assorted Agriculture and Medical Equipment	Source: Programme Conditional Grant - Development			2,000
224010 Protective Gear		0	0	12,000	0	12,000
227001 Travel inland		0	0	68,228	0	68,228
<b>Total for LCIII: Buikwe Town Council</b>			<b>County: Buikwe</b>			<b>53,977</b>
LCII: Buikwe	Activity facilitation	Travel Inland - Transport Expenses	Source: Programme Conditional Grant - Development			21,331
LCII: Buikwe	Fuel to facilitate irrigation activities	Travel Inland - Fuel	Source: Programme Conditional Grant - Development			32,646
228004 Maintenance-Other Fixed Assets		0	0	7,008	0	7,008
<b>Total for LCIII: Buikwe Town Council</b>			<b>County: Buikwe</b>			<b>7,008</b>
LCII: Buikwe	Maintenance of irrigation equipment	Machinery and Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development			7,008
<b>Total Cost of Machinery acquisition and maintenance</b>		<b>0</b>	<b>0</b>	<b>577,014</b>	<b>0</b>	<b>577,014</b>
<b>Total Cost of Institutional Strengthening and Coordination</b>		<b>0</b>	<b>31,018</b>	<b>577,014</b>	<b>0</b>	<b>608,031</b>
<b>SubProgramme 02 Agricultural Production and Productivity</b>						
<b>Budget Output 010009 Research Partnerships</b>						
224003 Agricultural Supplies and Services		0	0	16,343	0	16,343
<b>Total Cost of Research Partnerships</b>		<b>0</b>	<b>0</b>	<b>16,343</b>	<b>0</b>	<b>16,343</b>
<b>Budget Output 010025 Coffee Productivity Management</b>						
224003 Agricultural Supplies and Services		0	0	5,800	0	5,800
<b>Total for LCIII: Buikwe Town Council</b>			<b>County: Buikwe</b>			<b>5,800</b>
LCII: Buikwe	Buikwe SC, SSI, Ngogwe	Equipment - Assorted Agriculture and Medical Equipment	Source: Programme Conditional Grant - Development			5,800
<b>Total Cost of Coffee Productivity Management</b>		<b>0</b>	<b>0</b>	<b>5,800</b>	<b>0</b>	<b>5,800</b>
<b>Total Cost of Agricultural Production and Productivity</b>		<b>0</b>	<b>0</b>	<b>22,143</b>	<b>0</b>	<b>22,143</b>
<b>Total Cost of AGRO-INDUSTRIALIZATION</b>		<b>0</b>	<b>31,018</b>	<b>599,157</b>	<b>0</b>	<b>630,174</b>



**VOTE: 816** Buikwe District

Total Cost of Agricultural Production	0	31,018	599,157	0	630,174
Total Cost of Production and Marketing	1,169,144	435,460	620,672	0	2,225,276

# VOTE: 816 Buikwe District

## Health

### B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	8,717,373
Programme Conditional Grant - Wage Recurrent	4,599,645
Programme Conditional Grant - Non Wage Recurrent	844,657
Locally Raised Revenues	13,071
Other Transfers from Central Government	3,260,000
<b>Development Revenues</b>	1,780,922
Programme Conditional Grant - Development	1,075,922
District Discretionary Equalisation Development Grant	30,000
External Financing	675,000
<b>Total Revenues Shares</b>	<b>10,498,295</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	4,599,645
Non Wage	4,117,728
<b>Development Expenditure</b>	
Domestic Development	1,105,922
External Financing	675,000
<b>Total Expenditure</b>	<b>10,498,295</b>

### B2: Expenditure Details by Service Area, Budget Output and Item

#### Service Area 10 Primary HealthCare

#### Approved Budget Estimates for FY 2022/23

#### Ushs Thousands

	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>01 Higher LG Services</b>					
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 02 Population Health, Safety and Management</b>					
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	98,000	0	0	98,000
221009 Welfare and Entertainment	0	172,000	0	0	172,000
227001 Travel inland	0	20,000	0	0	20,000
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>290,000</b>	<b>0</b>	<b>0</b>	<b>290,000</b>

# VOTE: 816 Buikwe District

## Budget Output 320022 Immunisation Services

227001 Travel inland	0	0	0	480,000	480,000
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<b>Total for LCIII: Buikwe Town Council</b>		<b>County: Buikwe</b>			<b>480,000</b>
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LCII: Buikwe	Travel Inland - Food and Refreshments	Source: External Financing		480,000	
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<b>Total Cost of Immunisation Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>480,000</b>	<b>480,000</b>
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## Budget Output 320053 Child Health Services

227001 Travel inland	0	50,000	0	0	50,000
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<b>Total Cost of Child Health Services</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
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## Budget Output 320076 Reproductive and Infant Health Services

221009 Welfare and Entertainment	0	600,000	0	0	600,000
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<b>Total Cost of Reproductive and Infant Health Services</b>	<b>0</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>600,000</b>
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## Budget Output 320084 Vaccine Administration

227001 Travel inland	0	800,000	0	0	800,000
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<b>Total Cost of Vaccine Administration</b>	<b>0</b>	<b>800,000</b>	<b>0</b>	<b>0</b>	<b>800,000</b>
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## Budget Output 320165 Primary Health care services

211101 General Staff Salaries	4,599,645	0	0	0	4,599,645
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227001 Travel inland	0	0	0	195,000	195,000
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<b>Total for LCIII: Buikwe Town Council</b>		<b>County: Buikwe</b>			<b>195,000</b>
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LCII: Buikwe	DISTRICT HEAD QUARTERS	Travel Inland - Allowances	Source: External Financing	195,000	
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263308 Sector Conditional Grant (Non-Wage)	0	183,164	0	0	183,164
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<b>Total for LCIII: Najja Subcounty</b>		<b>County: Buikwe</b>			<b>44,648</b>
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LCII: Busagazi	Makindu Health Centre	Makindu Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent	20,619	
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LCII: Busagazi	Makonge health centre III	Makonge health centre III	Source: Programme Conditional Grant - Non Wage Recurrent	9,147	
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LCII: Busagazi	Ssenyi Health Centre	Ssenyi Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent	10,309	
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LCII: Kisimba	Kisimba Muslim	Kisimba Muslim	Source: Programme Conditional Grant - Non Wage Recurrent	4,573	
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<b>Total for LCIII: Nkokonjeru Town Council</b>		<b>County: Buikwe</b>			<b>10,309</b>
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LCII: Bukasa	Nkokonjeru TCHC	Nkokonjeru TCHC	Source: Programme Conditional Grant - Non Wage Recurrent	10,309	
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<b>Total for LCIII: Buikwe Town Council</b>		<b>County: Buikwe</b>			<b>41,237</b>
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LCII: Buikwe	Buikwe DistrictHC III	Buikwe DistrictHC III	Source: Programme Conditional Grant - Non Wage Recurrent	20,619	
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LCII: Buikwe	Kasubi Health Centre	Kasubi Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent	20,619	
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<b>Total for LCIII: Ssi Bukunja Subcounty</b>		<b>County: Buikwe</b>			<b>25,113</b>
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# VOTE: 816 Buikwe District

LCII: Zitwe	Kavule Dispensary	Kavule Dispensary	Source: Programme Conditional Grant - Non Wage Recurrent	4,494		
LCII: Zitwe	SsiHealth Centre	SsiHealth Centre	Source: Programme Conditional Grant - Non Wage Recurrent	20,619		
Total for LCIII: Ngogwe Subcounty		County: Buikwe		61,856		
LCII: Ddungi	Bubiuro Health Centre II	Bubiuro Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent	10,309		
LCII: Ddungi	Ddungi Health Centre	Ddungi Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent	10,309		
LCII: Ddungi	Namulesa Health Centre	Namulesa Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent	10,309		
LCII: Ddungi	NgogweHealth Centre	NgogweHealth Centre	Source: Programme Conditional Grant - Non Wage Recurrent	20,619		
LCII: Kikwayi	Kikwayi Health Centre	Kikwayi Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent	10,309		
312121 Non-Residential Buildings - Acquisition		0	0	1,052,126	0	1,052,126
Total for LCIII: Nkokonjeru Town Council		County: Buikwe		874,000		
LCII: Nkokonjeru	STAFF HOUSE, ACCESSORIES & RETENTION, NKOKONJERU	Residential Building Staff Houses	Source: Programme Conditional Grant - Development	161,500		
LCII: Nkokonjeru	WARD/OPD construction & ACCESSORIES & RETENTION	Other Structures - Construction Works	Source: Programme Conditional Grant - Development	712,500		
Total for LCIII: Buikwe Town Council		County: Buikwe		148,126		
LCII: Buikwe	OPD BUIKWE HC III constructed and RETENTION	Other Structures - Construction Works	Source: Programme Conditional Grant - Development	148,126		
Total Cost of Primary Health care services		4,599,645	183,164	1,052,126	195,000	6,029,935
Total Cost of Population Health, Safety and Management		4,599,645	1,923,164	1,052,126	675,000	8,249,935
Total Cost of HUMAN CAPITAL DEVELOPMENT		4,599,645	1,923,164	1,052,126	675,000	8,249,935
Total Cost of Primary HealthCare		4,599,645	1,923,164	1,052,126	675,000	8,249,935
Service Area 20 Hospital Services						

## Approved Budget Estimates for FY 2022/23

### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 02 Population Health, Safety and Management</b>					
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>					
227001 Travel inland	0	1,180,000	0	0	1,180,000
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>1,180,000</b>	<b>0</b>	<b>0</b>	<b>1,180,000</b>
<b>Budget Output 320080 Support to Hospitals</b>					
221009 Welfare and Entertainment	0	340,000	0	0	340,000
<b>Total for LCIII: Nkokonjeru Town Council</b>	<b>County: Buikwe</b>				<b>340,000</b>

# VOTE: 816 Buikwe District

LCII: Nkokonjeru		Welfare - Facilitation and Allowances	Source: Other Transfers from Central Government	340,000
263308 Sector Conditional Grant (Non-Wage)		0	614,837 0 0	614,837
<b>Total for LCIII: Nkokonjeru Town Council</b>		<b>County: Buikwe</b>		<b>130,647</b>
LCII: Nkokonjeru	Nkokonjeru hospital delegated	Nkokonjeru hospital delegated	Source: Programme Conditional Grant - Non Wage Recurrent	130,647
<b>Total for LCIII: Buikwe Town Council</b>		<b>County: Buikwe</b>		<b>46,201</b>
LCII: Buikwe	St Charles Lwanga hospital	St Charles Lwanga hospital	Source: Programme Conditional Grant - Non Wage Recurrent	46,201
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>437,989</b>
LCII: Missing Parish	Kawolo hospital	Kawolo hospital	Source: Programme Conditional Grant - Non Wage Recurrent	308,626
LCII: Missing Parish	Nyenga hospital delegated fund	Nyenga hospital delegated fund	Source: Programme Conditional Grant - Non Wage Recurrent	129,363
<b>Total Cost of Support to Hospitals</b>		<b>0</b>	<b>954,837 0 0</b>	<b>954,837</b>
<b>Total Cost of Population Health, Safety and Management</b>		<b>0</b>	<b>2,134,837 0 0</b>	<b>2,134,837</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>		<b>0</b>	<b>2,134,837 0 0</b>	<b>2,134,837</b>
<b>Total Cost of Hospital Services</b>		<b>0</b>	<b>2,134,837 0 0</b>	<b>2,134,837</b>
<b>Service Area 30 Health Management and Supervision</b>				

## Approved Budget Estimates for FY 2022/23

Ushs Thousands

<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 02 Population Health, Safety and Management</b>					
<b>Budget Output 120007 Support Services</b>					
221009 Welfare and Entertainment	0	5,071	0	0	5,071
227001 Travel inland	0	0	43,796	0	43,796
<b>Total for LCIII: Buikwe Town Council</b>		<b>County: Buikwe</b>			<b>7,422</b>
LCII: Buikwe	Headquarters	Travel Inland - Monitoring and Evaluation	Source: Programme Conditional Grant - Development		7,422
228002 Maintenance-Transport Equipment	0	8,000	10,000	0	18,000
<b>Total for LCIII: Buikwe Town Council</b>		<b>County: Buikwe</b>			<b>10,000</b>
LCII: Buikwe	DISTRICT HEALTH OFFICE	Vehicle Maintenance - Service, Repair and Maintenance	Source: Programme Conditional Grant - Development		10,000
<b>Total Cost of Support Services</b>	<b>0</b>	<b>13,071</b>	<b>53,796</b>	<b>0</b>	<b>66,867</b>
<b>Budget Output 320066 Health System Strengthening</b>					
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221012 Small Office Equipment	0	2,000	0	0	2,000

# VOTE: 816 Buikwe District

223006 Water	0	500	0	0	500
227001 Travel inland	0	36,156	0	0	36,156
228002 Maintenance-Transport Equipment	0	4,000	0	0	4,000
<b>Total Cost of Health System Strengthening</b>	<b>0</b>	<b>46,656</b>	<b>0</b>	<b>0</b>	<b>46,656</b>
<b>Total Cost of Population Health, Safety and Management</b>	<b>0</b>	<b>59,726</b>	<b>53,796</b>	<b>0</b>	<b>113,522</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>0</b>	<b>59,726</b>	<b>53,796</b>	<b>0</b>	<b>113,522</b>
<b>Total Cost of Health Management and Supervision</b>	<b>0</b>	<b>59,726</b>	<b>53,796</b>	<b>0</b>	<b>113,522</b>
<b>Total Cost of Health</b>	<b>4,599,645</b>	<b>4,117,728</b>	<b>1,105,922</b>	<b>675,000</b>	<b>10,498,295</b>

# VOTE: 816 Buikwe District

## Education

### B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	9,029,625
Programme Conditional Grant - Wage Recurrent	7,287,866
Programme Conditional Grant - Non Wage Recurrent	1,613,556
District Unconditional Grant Non-Wage	4,788
District Unconditional Grant Wage	80,344
Locally Raised Revenues	13,071
Other Transfers from Central Government	30,000
<b>Development Revenues</b>	7,233,461
Programme Conditional Grant - Development	582,453
External Financing	6,651,008
<b>Total Revenues Shares</b>	<b>16,263,086</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	7,368,210
Non Wage	1,661,415
<b>Development Expenditure</b>	
Domestic Development	582,453
External Financing	6,651,008
<b>Total Expenditure</b>	<b>16,263,086</b>

### B2: Expenditure Details by Service Area, Budget Output and Item

#### Service Area 10 Pre-Primary and Primary Education

#### Approved Budget Estimates for FY 2022/23

<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 320157 Primary Education Services</b>					
211101 General Staff Salaries	4,311,808	0	0	0	4,311,808
<b>Total Cost of Primary Education Services</b>	<b>4,311,808</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,311,808</b>
<b>Budget Output 320162 Capitation (Primary)</b>					
263308 Sector Conditional Grant (Non-Wage)	0	548,481	0	0	548,481

# VOTE: 816 Buikwe District

<b>Total for LCIII: Najja Subcounty</b>		<b>County: Buikwe</b>		<b>138,551</b>
LCII: Busagazi	Busagazi P.S.	Busagazi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,833
LCII: Busagazi	Nkompe P.S.	Nkompe P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	4,323
LCII: Gulama	Buzaama P.S.	Buzaama P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	18,910
LCII: Gulama	Gulama COU P.S.	Gulama COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,484
LCII: Gulama	Kidokolo UMEA P.S.	Kidokolo UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,933
LCII: Kisimba	Bulere R.C. P.S.	Bulere R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,913
LCII: Kisimba	Kisimba UMEA	Kisimba UMEA	Source: Programme Conditional Grant - Non Wage Recurrent	9,238
LCII: Kisimba	Makota P.S.	Makota P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	3,438
LCII: Kisimba	Najja R.C. P.S.	Najja R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,022
LCII: Kiyindi	Kiyindi P.S.	Kiyindi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,095
LCII: Kiyindi	ST. JUDE ZZINGA P.S.	ST. JUDE ZZINGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,741
LCII: Mawotto	MAKINDU P.S.	MAKINDU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,113
LCII: Namatovu	Bulega Community P.S.	Bulega Community P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	4,903
LCII: Tukulu	Busiri P.S.	Busiri P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,689
LCII: Tukulu	Tukulu UMEA P.S.	Tukulu UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,918
<b>Total for LCIII: Nkokonjeru Town Council</b>		<b>County: Buikwe</b>		<b>43,229</b>
LCII: Mulajje	Mulajje P.S.	Mulajje P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,526
LCII: Mulajje	Nkokonjeru UMEA	Nkokonjeru UMEA	Source: Programme Conditional Grant - Non Wage Recurrent	6,730
LCII: Nkokonjeru	St. Alphonsus Demo.	St. Alphonsus Demo.	Source: Programme Conditional Grant - Non Wage Recurrent	11,371
LCII: Nkokonjeru	ST. PAUL BOYS	ST. PAUL BOYS	Source: Programme Conditional Grant - Non Wage Recurrent	7,473
LCII: Nkokonjeru	Stella Maris P.S.	Stella Maris P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,129
<b>Total for LCIII: Buikwe Town Council</b>		<b>County: Buikwe</b>		<b>55,470</b>
LCII: Buikwe	BUIKWE MOSLEM	BUIKWE MOSLEM	Source: Programme Conditional Grant - Non Wage Recurrent	8,388
LCII: Buikwe	SSABAWALI P.S.	SSABAWALI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,247
LCII: Buikwe	ST. PAUL LUBANYI	ST. PAUL LUBANYI	Source: Programme Conditional Grant - Non Wage Recurrent	6,557
LCII: Lweru	BUIKWE COU	BUIKWE COU	Source: Programme Conditional Grant - Non Wage Recurrent	11,591



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LCII: Lweru	LWERU COMMUNITY P/S	LWERU COMMUNITY P/S	Source: Programme Conditional Grant - Non Wage Recurrent	3,719
LCII: Lweru	LWERU UMEA	LWERU UMEA	Source: Programme Conditional Grant - Non Wage Recurrent	9,021
LCII: Lweru	VULUGA UMEA P/S	VULUGA UMEA P/S	Source: Programme Conditional Grant - Non Wage Recurrent	6,947
<b>Total for LCIII: Buikwe Subcounty</b>		<b>County: Buikwe</b>		<b>100,626</b>
LCII: Kitazi	Kasubi P.S.	Kasubi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,837
LCII: Kitazi	KOBA P.S.	KOBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,068
LCII: Kitazi	Kyanja Public	Kyanja Public	Source: Programme Conditional Grant - Non Wage Recurrent	10,166
LCII: Kitazi	Luwombo P.S.	Luwombo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	4,540
LCII: Kitazi	ST. KIZITO NAKATYABA R.C P.S	ST. KIZITO NAKATYABA R.C P.S	Source: Programme Conditional Grant - Non Wage Recurrent	12,331
LCII: Kitazi	ST. PETERS BETHANIA P.S	ST. PETERS BETHANIA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	4,615
LCII: Malongwe	Kasule Kikoma	Kasule Kikoma	Source: Programme Conditional Grant - Non Wage Recurrent	5,120
LCII: Malongwe	MAKONGE PUBLIC P.S	MAKONGE PUBLIC P.S	Source: Programme Conditional Grant - Non Wage Recurrent	4,936
LCII: Malongwe	Malongwe	Malongwe	Source: Programme Conditional Grant - Non Wage Recurrent	7,863
LCII: Malongwe	ST. BALIKUDEMBE -BUIKWE P.S	ST. BALIKUDEMBE -BUIKWE P.S	Source: Programme Conditional Grant - Non Wage Recurrent	5,258
LCII: Malongwe	St. Peter s Matala C/U P.S	St. Peter s Matala C/U P.S	Source: Programme Conditional Grant - Non Wage Recurrent	7,356
LCII: Sugu	Buyinja Quaran P/S	Buyinja Quaran P/S	Source: Programme Conditional Grant - Non Wage Recurrent	9,260
LCII: Sugu	Nkoyoyo P.S. Matala	Nkoyoyo P.S. Matala	Source: Programme Conditional Grant - Non Wage Recurrent	7,977
LCII: Sugu	Ssugu UMEA	Ssugu UMEA	Source: Programme Conditional Grant - Non Wage Recurrent	7,299
<b>Total for LCIII: Ssi Bukunja Subcounty</b>		<b>County: Buikwe</b>		<b>77,808</b>
LCII: Bbinga	Nambeta R/C	Nambeta R/C	Source: Programme Conditional Grant - Non Wage Recurrent	3,989
LCII: Kimera	Kimera St Mary s P.S.	Kimera St Mary s P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,590
LCII: Kimera	Lubumba P/S	Lubumba P/S	Source: Programme Conditional Grant - Non Wage Recurrent	5,214
LCII: Kimera	Ssenyi St.Peter p/s	Ssenyi St.Peter p/s	Source: Programme Conditional Grant - Non Wage Recurrent	5,085
LCII: Kimera	Ssi P.S.	Ssi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,888
LCII: Koba	KIWUNGI P.S.	KIWUNGI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,348

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LCII: Namukuma	Kikajja P.S.	Kikajja P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,872
LCII: Namukuma	Namukuma c/u	Namukuma c/u	Source: Programme Conditional Grant - Non Wage Recurrent	6,244
LCII: Namukuma	Namusanga P.S	Namusanga P.S	Source: Programme Conditional Grant - Non Wage Recurrent	5,097
LCII: Zitwe	LUGOBA COU P.S.	LUGOBA COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,339
LCII: Zitwe	Sangazira p/s	Sangazira p/s	Source: Programme Conditional Grant - Non Wage Recurrent	7,014
LCII: Zitwe	ST. KALOLI LUKKA P.S.	ST. KALOLI LUKKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	4,584
LCII: Zzitwe	ST. HENRYS NAJJUNJU	ST. HENRYS NAJJUNJU	Source: Programme Conditional Grant - Non Wage Recurrent	5,546
<b>Total for LCIII: Ngogwe Subcounty</b>		<b>County: Buikwe</b>		<b>125,835</b>
LCII: Ddungi	Bbogo COU P.S.	Bbogo COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,236
LCII: Ddungi	Kikakanya P.S	Kikakanya P.S	Source: Programme Conditional Grant - Non Wage Recurrent	6,570
LCII: Ddungi	Kituntu R.C.	Kituntu R.C.	Source: Programme Conditional Grant - Non Wage Recurrent	5,172
LCII: Ddungi	Ngogwe Baskenville	Ngogwe Baskenville	Source: Programme Conditional Grant - Non Wage Recurrent	8,079
LCII: Kikwayi	Kinoga P.S	Kinoga P.S	Source: Programme Conditional Grant - Non Wage Recurrent	6,880
LCII: Kikwayi	Kituntu Orphanage	Kituntu Orphanage	Source: Programme Conditional Grant - Non Wage Recurrent	10,729
LCII: Kikwayi	Magulu P.S	Magulu P.S	Source: Programme Conditional Grant - Non Wage Recurrent	8,165
LCII: Kikwayi	Masaba R.C.	Masaba R.C.	Source: Programme Conditional Grant - Non Wage Recurrent	6,788
LCII: Kikwayi	Namaseke P.S	Namaseke P.S	Source: Programme Conditional Grant - Non Wage Recurrent	6,071
LCII: Kiringo	Busunga P.S	Busunga P.S	Source: Programme Conditional Grant - Non Wage Recurrent	8,919
LCII: Kiringo	Nkombwe P.S	Nkombwe P.S	Source: Programme Conditional Grant - Non Wage Recurrent	10,717
LCII: Lubongo	Lubongo P.S.	Lubongo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,092
LCII: Namulesa	Kalagala R.C.	Kalagala R.C.	Source: Programme Conditional Grant - Non Wage Recurrent	5,993
LCII: Namulesa	Namulesa S.D.A.	Namulesa S.D.A.	Source: Programme Conditional Grant - Non Wage Recurrent	5,961
LCII: Namulesa	Nyemerwa C.O.U P.S	Nyemerwa C.O.U P.S	Source: Programme Conditional Grant - Non Wage Recurrent	5,729
LCII: Namulesa	St. Paul Buwogole	St. Paul Buwogole	Source: Programme Conditional Grant - Non Wage Recurrent	8,499
LCII: Ndolwa	Bubiro P/S	Bubiro P/S	Source: Programme Conditional Grant - Non Wage Recurrent	5,127
LCII: Ndolwa	Kikusa COU P.S.	Kikusa COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,108
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>6,962</b>

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LCII: Missing Parish	Zzitwe P.S.	Zzitwe P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,962	
Total Cost of Capitation (Primary)	0	548,481	0	0	548,481
Total Cost of Education,Sports and skills	4,311,808	548,481	0	0	4,860,289
Total Cost of HUMAN CAPITAL DEVELOPMENT	4,311,808	548,481	0	0	4,860,289
Total Cost of Pre-Primary and Primary Education	4,311,808	548,481	0	0	4,860,289
Service Area 20 Secondary Education					

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### Ushs Thousands

<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 320158 Capitation (Secondary)</b>					
263308 Sector Conditional Grant (Non-Wage)	0	775,940	0	0	775,940
<b>Total for LCIII: Najja Subcounty</b>	<b>County: Buikwe</b>				<b>312,368</b>
LCII: Kisimba	SACRED HEART NAJJA S.S	SACRED HEART NAJJA S.S	Source: Programme Conditional Grant - Non Wage Recurrent		133,184
LCII: Tukulu	ST CORNELIUS S.S KALAGALA	ST CORNELIUS S.S KALAGALA	Source: Programme Conditional Grant - Non Wage Recurrent		68,336
LCII: Tukulu	ST PETERS NKOKONJERU	ST PETERS NKOKONJERU	Source: Programme Conditional Grant - Non Wage Recurrent		110,848
<b>Total for LCIII: Buikwe Town Council</b>	<b>County: Buikwe</b>				<b>331,048</b>
LCII: Lweru	LWERU S.S	LWERU S.S	Source: Programme Conditional Grant - Non Wage Recurrent		144,040
LCII: Mbiko/Njeru	NGOGWE BASKERVILLE S.S	NGOGWE BASKERVILLE S.S	Source: Programme Conditional Grant - Non Wage Recurrent		187,008
<b>Total for LCIII: Buikwe Subcounty</b>	<b>County: Buikwe</b>				<b>49,332</b>
LCII: Sugu	BUIKWE SEED SCHOOL	BUIKWE SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent		49,332
<b>Total for LCIII: Ngogwe Subcounty</b>	<b>County: Buikwe</b>				<b>83,192</b>
LCII: Ndolwa	VICTORIA SS SSI	VICTORIA SS SSI	Source: Programme Conditional Grant - Non Wage Recurrent		83,192
<b>Total Cost of Capitation (Secondary)</b>	<b>0</b>	<b>775,940</b>	<b>0</b>	<b>0</b>	<b>775,940</b>
<b>Budget Output 320159 Secondary Education Services</b>					
211101 General Staff Salaries	2,621,340	0	0	0	2,621,340
<b>Total Cost of Secondary Education Services</b>	<b>2,621,340</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,621,340</b>
<b>Total Cost of Education,Sports and skills</b>	<b>2,621,340</b>	<b>775,940</b>	<b>0</b>	<b>0</b>	<b>3,397,280</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>2,621,340</b>	<b>775,940</b>	<b>0</b>	<b>0</b>	<b>3,397,280</b>
<b>Total Cost of Secondary Education</b>	<b>2,621,340</b>	<b>775,940</b>	<b>0</b>	<b>0</b>	<b>3,397,280</b>
<b>Service Area 30 Skills Development</b>					

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Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 320160 Tertiary Education Services</b>					
211101 General Staff Salaries	354,719	0	0	0	354,719
<b>Total Cost of Tertiary Education Services</b>	<b>354,719</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>354,719</b>
<b>Budget Output 320163 Capitation (Tertiary)</b>					
263308 Sector Conditional Grant (Non-Wage)	0	194,068	0	0	194,068
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>				<b>194,068</b>
LCII: Missing Parish	Sancta Maria PTC Nkonkonjeru	Sancta Maria PTC Nkonkonjeru	Source: Programme Conditional Grant - Non Wage Recurrent		194,068
<b>Total Cost of Capitation (Tertiary)</b>	<b>0</b>	<b>194,068</b>	<b>0</b>	<b>0</b>	<b>194,068</b>
<b>Total Cost of Education,Sports and skills</b>	<b>354,719</b>	<b>194,068</b>	<b>0</b>	<b>0</b>	<b>548,787</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>354,719</b>	<b>194,068</b>	<b>0</b>	<b>0</b>	<b>548,787</b>
<b>Total Cost of Skills Development</b>	<b>354,719</b>	<b>194,068</b>	<b>0</b>	<b>0</b>	<b>548,787</b>
<b>Service Area 40 Education&amp;Sports Management and Inspection</b>					

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Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
227001 Travel inland	0	43,816	0	0	43,816
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>43,816</b>	<b>0</b>	<b>0</b>	<b>43,816</b>
<b>Budget Output 010008 Capacity Strengthening</b>					
227001 Travel inland	0	11,000	0	159,000	170,000
<b>Total for LCIII: Buikwe Town Council</b>	<b>County: Buikwe</b>				<b>159,000</b>
LCII: Buikwe	Capacity strengthening for stakeholders	Travel Inland - Expenses	Source: External Financing		159,000
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>159,000</b>	<b>170,000</b>
<b>Budget Output 320003 Assets and Facilities Management</b>					
223001 Property Management Expenses	0	0	254,016	0	254,016
<b>Total for LCIII: Nkokonjeru Town Council</b>	<b>County: Buikwe</b>				<b>84,672</b>
LCII: Mulajje	Mulajje PS	Property Management - Property Expenses	Source: Programme Conditional Grant - Development		84,672

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228001 Maintenance-Buildings and Structures		0	11,252	0	0	11,252
263310 Sector Development Grant		0	0	121,163	0	121,163
<b>Total for LCIII: Buikwe Town Council</b>						<b>7,000</b>
LCII: Buikwe	Buikwe	Engineering design,BOQs,inspection and supervision	Source: Programme Conditional Grant - Development			7,000
<b>Total for LCIII: Buikwe Subcounty</b>						<b>92,040</b>
LCII: Malongwe	Kkoba RC	Construction of an administrative block at Kkoba RC	Source: Programme Conditional Grant - Development			92,040
282101 Donations		0	0	0	4,609,016	4,609,016
<b>Total for LCIII: Najja Subcounty</b>						<b>942,948</b>
LCII: Busagazi	Project schools	Renovation of existing classrooms in project schools	Source: External Financing			942,948
<b>Total for LCIII: Buikwe Town Council</b>						<b>90,000</b>
LCII: Buikwe	District headquarters	Procure office furniture for Wakisi sub county and District Education office (Set of Office table and chair and office file cabin)	Source: External Financing			90,000
<b>Total for LCIII: Ssi Bukunja Subcounty</b>						<b>1,875,389</b>
LCII: Zitwe	Project schools	Construction of new classrooms in project schools	Source: External Financing			1,875,389
312121 Non-Residential Buildings - Acquisition		0	0	0	856,223	856,223
312129 Other Buildings other than dwellings - Acquisition		0	0	207,275	0	207,275
<b>Total Cost of Assets and Facilities Management</b>		<b>0</b>	<b>11,252</b>	<b>582,453</b>	<b>5,465,239</b>	<b>6,058,944</b>
<b>Budget Output 320014 Examinations and Assessments</b>						
227001 Travel inland		0	34,000	0	0	34,000
<b>Total Cost of Examinations and Assessments</b>		<b>0</b>	<b>34,000</b>	<b>0</b>	<b>0</b>	<b>34,000</b>
<b>Budget Output 320016 Management of Education Services</b>						
211101 General Staff Salaries		80,344	0	0	0	80,344
221009 Welfare and Entertainment		0	4,788	0	0	4,788
224006 Food Supplies		0	0	0	1,026,768	1,026,768
<b>Total for LCIII: Buikwe Town Council</b>						<b>1,026,768</b>

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LCII: Buikwe	Food supplied to all project schools	Agricultural Supplies - Assorted Items	Source: External Financing			1,026,768
227001 Travel inland		0	16,623	0	0	16,623
Total Cost of Management of Education Services		80,344	21,411	0	1,026,768	1,128,523
Budget Output 320038 Sports Development and Oversight						
227001 Travel inland		0	20,000	0	0	20,000
Total Cost of Sports Development and Oversight		0	20,000	0	0	20,000
Total Cost of Education,Sports and skills		80,344	141,479	582,453	6,651,008	7,455,284
Total Cost of HUMAN CAPITAL DEVELOPMENT		80,344	141,479	582,453	6,651,008	7,455,284
Total Cost of Education&Sports Management and Inspection		80,344	141,479	582,453	6,651,008	7,455,284
Service Area 50 Special Needs Education						

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### Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT						
SubProgramme 01 Education,Sports and skills						
Budget Output 010008 Capacity Strengthening						
227001 Travel inland		0	1,447	0	0	1,447
Total for LCIII: Buikwe Town Council		County: Buikwe				159,000
LCII: Buikwe	Capacity strengthening for stakeholders	Travel Inland - Expenses	Source: External Financing			159,000
Total Cost of Capacity Strengthening		0	1,447	0	0	1,447
Total Cost of Education,Sports and skills		0	1,447	0	0	1,447
Total Cost of HUMAN CAPITAL DEVELOPMENT		0	1,447	0	0	1,447
Total Cost of Special Needs Education		0	1,447	0	0	1,447
Total Cost of Education		7,368,210	1,661,415	582,453	6,651,008	16,263,086

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## Roads and Engineering

### B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	2,063,373
Urban Unconditional Grant Wage	40,741
District Unconditional Grant Non-Wage	792
District Unconditional Grant Wage	117,419
Locally Raised Revenues	29,627
Other Transfers from Central Government	1,874,793
<b>Development Revenues</b>	0
District Discretionary Equalisation Development Grant	0
<b>Total Revenues Shares</b>	<b>2,063,373</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	158,161
Non Wage	1,905,212
<b>Development Expenditure</b>	
Domestic Development	0
External Financing	0
<b>Total Expenditure</b>	<b>2,063,373</b>

### B2: Expenditure Details by Service Area, Budget Output and Item

#### Service Area 10 Community Access Roads

<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme 01 Transport Regulation</b>					
<b>Budget Output 000039 Policies, Regulations and Standards</b>					
227001 Travel inland	0	30,000	0	0	30,000
<b>Total Cost of Policies, Regulations and Standards</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>Total Cost of Transport Regulation</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output 260014 Road Equipment and Fleet Management Services</b>					
228002 Maintenance-Transport Equipment	0	60,171	0	0	60,171

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Total Cost of Road Equipment and Fleet Management Services		0	60,171	0	0	60,171
Total Cost of Transport Infrastructure and Services Development		0	60,171	0	0	60,171
SubProgramme 04 Transport Asset Management						
Budget Output 260002 District , Urban and Community Access Road Maintenance						
211101 General Staff Salaries	158,161	0	0	0		158,161
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	88,000	0	0		88,000
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	0		2,400
Total for LCIII: Buikwe Town Council		County: Buikwe				2,400
LCII: Buikwe	Office Supplies - Assorted Stationery	Source: Other Transfers from Central Government				2,400
227001 Travel inland	0	86,192	0	0		86,192
227004 Fuel, Lubricants and Oils	0	263,000	0	0		263,000
Total for LCIII: Buikwe Town Council		County: Buikwe				263,000
LCII: Buikwe	Fuel, Oils and Lubricants - Diesel	Source: Other Transfers from Central Government				263,000
263402 Transfer to Other Government Units	0	740,657	0	0		740,657
Total for LCIII: Najja Subcounty		County: Buikwe				41,412
LCII: Busagazi	NAJJA SC	NAJJA SC	Source: Other Transfers from Central Government			41,412
Total for LCIII: Nkokonjeru Town Council		County: Buikwe				190,396
LCII: Bukasa	NKOKONJERU TC	NKOKONJERU TC	Source: Other Transfers from Central Government			190,396
Total for LCIII: Buikwe Town Council		County: Buikwe				126,511
LCII: Buikwe	BUIKWE TC	BUIKWE TC	Source: Other Transfers from Central Government			126,511
Total for LCIII: Buikwe Subcounty		County: Buikwe				17,679
LCII: Kitazi	BUIKWE SC	BUIKWE SC	Source: Other Transfers from Central Government			17,679
Total for LCIII: Ssi Bukunja Subcounty		County: Buikwe				28,525
LCII: Bbinga	SSI SC	SSI SC	Source: Other Transfers from Central Government			28,525
Total for LCIII: Ngogwe Subcounty		County: Buikwe				36,134
LCII: Ddungi	NGOGWE SC	NGOGWE SC	Source: Other Transfers from Central Government			36,134
Total Cost of District , Urban and Community Access Road Maintenance		158,161	1,180,249	0	0	1,338,410
Budget Output 260009 Road Maintenance						
227001 Travel inland	0	75,000	0	0		75,000



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227004 Fuel, Lubricants and Oils	0	75,792	0	0	75,792
228004 Maintenance-Other Fixed Assets	0	484,000	0	0	484,000
<b>Total Cost of Road Maintenance</b>	<b>0</b>	<b>634,792</b>	<b>0</b>	<b>0</b>	<b>634,792</b>
<b>Total Cost of Transport Asset Management</b>	<b>158,161</b>	<b>1,815,041</b>	<b>0</b>	<b>0</b>	<b>1,973,202</b>
<b>Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>	<b>158,161</b>	<b>1,905,212</b>	<b>0</b>	<b>0</b>	<b>2,063,373</b>
<b>Total Cost of Community Access Roads</b>	<b>158,161</b>	<b>1,905,212</b>	<b>0</b>	<b>0</b>	<b>2,063,373</b>
<b>Total Cost of Roads and Engineering</b>	<b>158,161</b>	<b>1,905,212</b>	<b>0</b>	<b>0</b>	<b>2,063,373</b>

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## Water

### B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	206,346
Programme Conditional Grant - Non Wage Recurrent	53,889
District Unconditional Grant Non-Wage	2,124
District Unconditional Grant Wage	45,333
Locally Raised Revenues	105,000
<b>Development Revenues</b>	6,179,545
Programme Conditional Grant - Development	500,807
Transitional Conditional Grant - Development	14,815
External Financing	5,663,923
<b>Total Revenues Shares</b>	<b>6,385,891</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	45,333
Non Wage	161,013
<b>Development Expenditure</b>	
Domestic Development	515,622
External Financing	5,663,923
<b>Total Expenditure</b>	<b>6,385,891</b>

### B2: Expenditure Details by Service Area, Budget Output and Item

#### Service Area 10 Rural Water Supply and Sanitation

#### Approved Budget Estimates for FY 2022/23

#### Ushs Thousands

<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>					
<b>SubProgramme 03 Water Resources Management</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	45,333	0	0	0	45,333
221003 Staff Training	0	12,000	0	20,000	32,000
<b>Total for LCIII: Buikwe Town Council</b>	<b>County: Buikwe</b>				<b>20,000</b>
LCII: Buikwe	Capacity building done for staff	Staff Training - Capacity Building	Source: External Financing		20,000

# VOTE: 816 Buikwe District

221009 Welfare and Entertainment	0	2,124	0	0	2,124
221011 Printing, Stationery, Photocopying and Binding	0	3,600	0	0	3,600
221012 Small Office Equipment	0	0	0	70,000	70,000
<b>Total for LCIII: Buikwe Town Council</b>	<b>County: Buikwe</b>				<b>70,000</b>
LCII: Buikwe	Headquarters	Office Equipment and Supplies - Assorted Equipment	Source: External Financing		70,000
223006 Water	0	0	0	2,762,551	2,762,551
<b>Total for LCIII: Najja Subcounty</b>	<b>County: Buikwe</b>				<b>2,762,551</b>
LCII: Busagazi	5LLGs under BDFCDP	Water - Connection Services	Source: External Financing		2,762,551
225201 Consultancy Services-Capital	0	0	0	950,000	950,000
<b>Total for LCIII: Buikwe Town Council</b>	<b>County: Buikwe</b>				<b>950,000</b>
LCII: Buikwe	Consultancy services procured	Consultancy-Strategic Planning Services	Source: External Financing		950,000
225204 Monitoring and Supervision of capital work	0	2,000	0	60,000	62,000
<b>Total for LCIII: Buikwe Town Council</b>	<b>County: Buikwe</b>				<b>60,000</b>
LCII: Buikwe	Monitoring of implemented activities 7 LLGs	Monitoring of implemented activities under water sector	Source: External Financing		60,000
227001 Travel inland	0	107,429	52,487	697,872	857,788
<b>Total for LCIII: Najja Subcounty</b>	<b>County: Buikwe</b>				<b>697,872</b>
LCII: Busagazi	Transport failitation in 7LLGs	Travel Inland - Expenses	Source: External Financing		697,872
<b>Total for LCIII: Buikwe Town Council</b>	<b>County: Buikwe</b>				<b>9,696</b>
LCII: Buikwe	Buikwe Town Council	Travel Inland - Allowances	Source: Programme Conditional Grant - Development		9,696
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
228001 Maintenance-Buildings and Structures	0	15,860	0	0	15,860
228002 Maintenance-Transport Equipment	0	8,000	0	25,000	33,000
<b>Total for LCIII: Ssi Bukunja Subcounty</b>	<b>County: Buikwe</b>				<b>25,000</b>
LCII: Zitwe	Water sector vehichles	Vehicle Maintenance - Service, Repair and Maintenance	Source: External Financing		25,000
228004 Maintenance-Other Fixed Assets	0	0	63,480	0	63,480
244002 Commitment fees	0	0	50,040	0	50,040
263310 Sector Development Grant	0	0	270,000	0	270,000
263311 Transitional Development Grant	0	0	14,815	0	14,815

# VOTE: 816 Buikwe District

312121 Non-Residential Buildings - Acquisition	0	0	0	206,000	206,000
<b>Total for LCIII: Ssi Bukunja Subcounty</b>		<b>County: Buikwe</b>			<b>206,000</b>
LCII: Bbinga	5 project LLGs	Other Structures - Construction Works	Source: External Financing		206,000
312139 Other Structures - Acquisition	0	0	60,000	562,500	622,500
<b>Total for LCIII: Ngogwe Subcounty</b>		<b>County: Buikwe</b>			<b>562,500</b>
LCII: Ddungu	5 project LLGs	Other Structures - Construction Works	Source: External Financing		562,500
312212 Light Vehicles - Acquisition	0	0	0	250,000	250,000
<b>Total for LCIII: Buikwe Town Council</b>		<b>County: Buikwe</b>			<b>250,000</b>
LCII: Buikwe	1 Double cabin procured	Light vehicles - Pickups	Source: External Financing		250,000
312216 Cycles - Acquisition	0	0	0	60,000	60,000
<b>Total for LCIII: Ssi Bukunja Subcounty</b>		<b>County: Buikwe</b>			<b>60,000</b>
LCII: Bbinga	3 motorcycles procured	Cycles - Motorcycles	Source: External Financing		60,000
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	4,800	0	4,800
<b>Total Cost of Planning and Budgeting services</b>	<b>45,333</b>	<b>161,013</b>	<b>515,622</b>	<b>5,663,923</b>	<b>6,385,891</b>
<b>Total Cost of Water Resources Management</b>	<b>45,333</b>	<b>161,013</b>	<b>515,622</b>	<b>5,663,923</b>	<b>6,385,891</b>
<b>Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>	<b>45,333</b>	<b>161,013</b>	<b>515,622</b>	<b>5,663,923</b>	<b>6,385,891</b>
<b>Total Cost of Rural Water Supply and Sanitation</b>	<b>45,333</b>	<b>161,013</b>	<b>515,622</b>	<b>5,663,923</b>	<b>6,385,891</b>
<b>Total Cost of Water</b>	<b>45,333</b>	<b>161,013</b>	<b>515,622</b>	<b>5,663,923</b>	<b>6,385,891</b>

# VOTE: 816 Buikwe District

## Natural Resources

### B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	407,264
Urban Unconditional Grant Wage	158,400
District Unconditional Grant Non-Wage	5,500
District Unconditional Grant Wage	184,045
Locally Raised Revenues	44,004
Programme Conditional Grant - Non Wage Recurrent	15,315
<b>Development Revenues</b>	1,080,000
District Discretionary Equalisation Development Grant	0
External Financing	1,080,000
<b>Total Revenues Shares</b>	<b>1,487,264</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	342,445
Non Wage	64,820
<b>Development Expenditure</b>	
Domestic Development	0
External Financing	1,080,000
<b>Total Expenditure</b>	<b>1,487,264</b>

### B2: Expenditure Details by Service Area, Budget Output and Item

#### Service Area 10 Natural Resources Management

<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>					
<b>SubProgramme 01 Environment and Natural Resources Management</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	342,445	0	0	0	342,445
221002 Workshops, Meetings and Seminars	0	5,000	0	50,000	55,000
221008 Information and Communication Technology Supplies.	0	0	0	61,000	61,000
<b>Total for LCHH: Najja Subcounty</b>	<b>County: Buikwe</b>				<b>58,000</b>

# VOTE: 816 Buikwe District

LCII: Busagazi	Projector, Laptop, Photocopier, camera, printer	ICT - Assorted Computer Accessories	Source: External Financing			58,000
221011 Printing, Stationery, Photocopying and Binding		0	4,500	0	0	4,500
222001 Information and Communication Technology Services.		0	1,500	0	0	1,500
224003 Agricultural Supplies and Services		0	0	0	50,000	50,000
Total for LCIII: Buikwe Town Council		County: Buikwe				50,000
LCII: Buikwe	Established envtal clubs , woodlots in BDFCDP	Equipment - Assorted Agriculture and Medical Equipment	Source: External Financing			50,000
225201 Consultancy Services-Capital		0	0	0	250,000	250,000
Total for LCIII: Buikwe Town Council		County: Buikwe				250,000
LCII: Buikwe	Climate Smart Strategic Action Plan	Consultancy- Strategic Planning Services	Source: External Financing			250,000
227001 Travel inland		0	37,820	0	185,000	222,820
312139 Other Structures - Acquisition		0	0	0	190,000	190,000
Total for LCIII: Buikwe Town Council		County: Buikwe				190,000
LCII: Buikwe	setting up energy saving technologies	Other Structures - Construction Works	Source: External Financing			190,000
312212 Light Vehicles - Acquisition		0	0	0	180,000	180,000
Total for LCIII: Buikwe Town Council		County: Buikwe				180,000
LCII: Buikwe	1 Double cabin procured	Light vehicles - Pickups	Source: External Financing			180,000
312216 Cycles - Acquisition		0	0	0	60,000	60,000
Total for LCIII: Nkokonjeru Town Council		County: Buikwe				60,000
LCII: Bukasa	3 motorcycles procured	Cycles - Motorcycles	Source: External Financing			60,000
312235 Furniture and Fittings - Acquisition		0	0	0	54,000	54,000
Total for LCIII: Buikwe Town Council		County: Buikwe				54,000
LCII: Buikwe	Office furniture procured	Furniture and Fixtures Assorted Furniture	Source: External Financing			54,000
Total Cost of Planning and Budgeting services		342,445	48,820	0	1,080,000	1,471,264
Total Cost of Environment and Natural Resources Management		342,445	48,820	0	1,080,000	1,471,264
SubProgramme 02 Land Management						
Budget Output 000006 Planning and Budgeting services						
221002 Workshops, Meetings and Seminars		0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	0	2,000

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227001 Travel inland	0	6,000	0	0	6,000
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>
<b>Total Cost of Land Management</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>
<b>Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>	<b>342,445</b>	<b>57,820</b>	<b>0</b>	<b>1,080,000</b>	<b>1,480,264</b>
<b>Programme 10 SUSTAINABLE URBANISATION AND HOUSING</b>					
<b>SubProgramme 03 Institutional Coordination</b>					
<b>Budget Output 280006 Land Use Compliance</b>					
227001 Travel inland	0	7,000	0	0	7,000
<b>Total Cost of Land Use Compliance</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
<b>Total Cost of SUSTAINABLE URBANISATION AND HOUSING</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
<b>Total Cost of Natural Resources Management</b>	<b>342,445</b>	<b>64,820</b>	<b>0</b>	<b>1,080,000</b>	<b>1,487,264</b>
<b>Total Cost of Natural Resources</b>	<b>342,445</b>	<b>64,820</b>	<b>0</b>	<b>1,080,000</b>	<b>1,487,264</b>

# VOTE: 816 Buikwe District

## Community Based Services

### B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	268,197
Programme Conditional Grant - Non Wage Recurrent	30,439
Urban Unconditional Grant Wage	42,832
District Unconditional Grant Non-Wage	9,685
District Unconditional Grant Wage	103,052
Locally Raised Revenues	10,000
Other Transfers from Central Government	72,190
<b>Development Revenues</b>	2,016,000
External Financing	2,016,000
<b>Total Revenues Shares</b>	<b>2,284,197</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	145,884
Non Wage	122,314
<b>Development Expenditure</b>	
Domestic Development	0
External Financing	2,016,000
<b>Total Expenditure</b>	<b>2,284,197</b>

### B2: Expenditure Details by Service Area, Budget Output and Item

#### Service Area 10 Community Mobilisation

#### Approved Budget Estimates for FY 2022/23

<i>Ushs Thousands</i>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 03 Gender and Social Protection</b>					
<b>Budget Output 320145 Response to Gender based violence</b>					
221002 Workshops, Meetings and Seminars	0	10,301	0	0	10,301
227001 Travel inland	0	12,688	0	0	12,688
<b>Total Cost of Response to Gender based violence</b>	<b>0</b>	<b>22,989</b>	<b>0</b>	<b>0</b>	<b>22,989</b>
<b>Total Cost of Gender and Social Protection</b>	<b>0</b>	<b>22,989</b>	<b>0</b>	<b>0</b>	<b>22,989</b>



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## SubProgramme 04 Labour and employment services

### Budget Output 000006 Planning and Budgeting services

227001 Travel inland	0	1,053	0	0	1,053
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>1,053</b>	<b>0</b>	<b>0</b>	<b>1,053</b>
<b>Total Cost of Labour and employment services</b>	<b>0</b>	<b>1,053</b>	<b>0</b>	<b>0</b>	<b>1,053</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>0</b>	<b>24,042</b>	<b>0</b>	<b>0</b>	<b>24,042</b>

## Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE

### SubProgramme 01 Community sensitization and empowerment

#### Budget Output 000013 HIV/AIDS Mainstreaming

263402 Transfer to Other Government Units	0	9,495	0	0	9,495
<b>Total for LCIII: Najja Subcounty</b>	<b>County: Buikwe</b>				<b>2,000</b>
LCII: Kisimba	District Headquarters	CDO facilitated	Source: Programme Conditional Grant - Non Wage Recurrent		2,000
<b>Total for LCIII: Nkokonjeru Town Council</b>	<b>County: Buikwe</b>				<b>572</b>
LCII: Nkokonjeru	District Headquarters	CDO facilitated	Source: Programme Conditional Grant - Non Wage Recurrent		572
<b>Total for LCIII: Buikwe Town Council</b>	<b>County: Buikwe</b>				<b>1,056</b>
LCII: Buikwe	District Headquarters	CDO facilitated	Source: Programme Conditional Grant - Non Wage Recurrent		1,056
<b>Total for LCIII: Buikwe Subcounty</b>	<b>County: Buikwe</b>				<b>1,110</b>
LCII: Kitazi	District Headquarters	CDO facilitated	Source: Programme Conditional Grant - Non Wage Recurrent		1,110
<b>Total for LCIII: Ssi Bukunja Subcounty</b>	<b>County: Buikwe</b>				<b>1,618</b>
LCII: Lugala	District Headquarters	CDO facilitated	Source: Programme Conditional Grant - Non Wage Recurrent		1,618
<b>Total for LCIII: Ngogwe Subcounty</b>	<b>County: Buikwe</b>				<b>2,282</b>
LCII: Namulesa	District Headquarters	CDO facilitated	Source: Programme Conditional Grant - Non Wage Recurrent		2,282
<b>Total for LCIII: Kiyindi Town Council</b>	<b>County: Buikwe</b>				<b>857</b>
LCII: Missing Parish	District Headquarters	CDO facilitated	Source: Programme Conditional Grant - Non Wage Recurrent		857
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>9,495</b>	<b>0</b>	<b>0</b>	<b>9,495</b>

#### Budget Output 440016 Promotion of Arts & crafts

227001 Travel inland	0	1,836	0	0	1,836
<b>Total Cost of Promotion of Arts &amp; crafts</b>	<b>0</b>	<b>1,836</b>	<b>0</b>	<b>0</b>	<b>1,836</b>
<b>Total Cost of Community sensitization and empowerment</b>	<b>0</b>	<b>11,331</b>	<b>0</b>	<b>0</b>	<b>11,331</b>

### SubProgramme 02 Strengthening institutional support

#### Budget Output 000023 Inspection and Monitoring

211101 General Staff Salaries	145,884	0	0	0	145,884
221001 Advertising and Public Relations	0	0	0	163,647	163,647

# VOTE: 816 Buikwe District

<b>Total for LCIII: Buikwe Town Council</b>		<b>County: Buikwe</b>		<b>133,647</b>	
LCII: Buikwe	Printing materials procured	Printing - IEC Materials	Source: External Financing	133,647	
221002 Workshops, Meetings and Seminars		0	0	0	138,000
221003 Staff Training		0	0	0	115,500
221008 Information and Communication Technology Supplies.		0	0	0	66,000
221009 Welfare and Entertainment		0	3,996	0	0
221011 Printing, Stationery, Photocopying and Binding		0	1,528	0	0
221012 Small Office Equipment		0	0	0	77,000
224003 Agricultural Supplies and Services		0	0	0	80,000
227001 Travel inland		0	21,417	0	348,800
<b>Total for LCIII: Buikwe Town Council</b>		<b>County: Buikwe</b>		<b>348,800</b>	
LCII: Buikwe	District headquarters	Travel Inland - Expenses	Source: External Financing	348,800	
228002 Maintenance-Transport Equipment		0	0	0	2,000
<b>Total for LCIII: Buikwe Town Council</b>		<b>County: Buikwe</b>		<b>2,000</b>	
LCII: Buikwe	Vehicle maintenance	Vehicle Maintenance - Service, Repair and Maintenance	Source: External Financing	2,000	
263402 Transfer to Other Government Units		0	60,000	0	0
<b>Total for LCIII: Najja Subcounty</b>		<b>County: Buikwe</b>		<b>10,000</b>	
LCII: Kisimba	Najja SubCounty	Micro project funded	Source: Other Transfers from Central Government	10,000	
<b>Total for LCIII: Nkokonjeru Town Council</b>		<b>County: Buikwe</b>		<b>10,000</b>	
LCII: Nkokonjeru	Nkokonjeru TC	Micro project funded	Source: Other Transfers from Central Government	10,000	
<b>Total for LCIII: Buikwe Town Council</b>		<b>County: Buikwe</b>		<b>10,000</b>	
LCII: Buikwe	Buikwe TC	Micro project funded	Source: Other Transfers from Central Government	10,000	
<b>Total for LCIII: Buikwe Subcounty</b>		<b>County: Buikwe</b>		<b>10,000</b>	
LCII: Kitazi	Buikwe SC	Micro project funded	Source: Other Transfers from Central Government	10,000	
<b>Total for LCIII: Ssi Bukunja Subcounty</b>		<b>County: Buikwe</b>		<b>10,000</b>	
LCII: Lugala	Ssi SC	Micro project funded	Source: Other Transfers from Central Government	10,000	
<b>Total for LCIII: Ngogwe Subcounty</b>		<b>County: Buikwe</b>		<b>10,000</b>	
LCII: Namulesa	Ngogwe SC	Micro project funded	Source: Other Transfers from Central Government	10,000	
312121 Non-Residential Buildings - Acquisition		0	0	0	665,053
312139 Other Structures - Acquisition		0	0	0	100,000

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312212 Light Vehicles - Acquisition	0	0	0	260,000	260,000
<b>Total for LCIII: Buikwe Town Council</b>	<b>County: Buikwe</b>				<b>260,000</b>
LCII: Buikwe	1 Double cabin procured	Light vehicles - Pickups	Source: External Financing		260,000
<b>Total Cost of Inspection and Monitoring</b>	<b>145,884</b>	<b>86,941</b>	<b>0</b>	<b>2,016,000</b>	<b>2,248,825</b>
<b>Total Cost of Strengthening institutional support</b>	<b>145,884</b>	<b>86,941</b>	<b>0</b>	<b>2,016,000</b>	<b>2,248,825</b>
<b>Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>	<b>145,884</b>	<b>98,272</b>	<b>0</b>	<b>2,016,000</b>	<b>2,260,156</b>
<b>Total Cost of Community Mobilisation</b>	<b>145,884</b>	<b>122,314</b>	<b>0</b>	<b>2,016,000</b>	<b>2,284,197</b>
<b>Total Cost of Community Based Services</b>	<b>145,884</b>	<b>122,314</b>	<b>0</b>	<b>2,016,000</b>	<b>2,284,197</b>

# VOTE: 816 Buikwe District

## Planning

### B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	182,505
Urban Unconditional Grant Wage	52,800
District Unconditional Grant Non-Wage	41,400
District Unconditional Grant Wage	25,684
Locally Raised Revenues	62,620
<b>Development Revenues</b>	21,878
District Discretionary Equalisation Development Grant	21,878
<b>Total Revenues Shares</b>	<b>204,383</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	78,484
Non Wage	104,020
<b>Development Expenditure</b>	
Domestic Development	21,878
External Financing	0
<b>Total Expenditure</b>	<b>204,383</b>

### B2: Expenditure Details by Service Area, Budget Output and Item

<b>Service Area 10 Planning and Statistics</b>					
<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	78,484	0	0	0	78,484
212103 Incapacity benefits (Employees)	0	1,000	0	0	1,000
221002 Workshops, Meetings and Seminars	0	11,600	0	0	11,600
221008 Information and Communication Technology Supplies.	0	7,900	0	0	7,900
221009 Welfare and Entertainment	0	5,932	0	0	5,932

# VOTE: 816 Buikwe District

221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	547	0	547
225204 Monitoring and Supervision of capital work	0	0	10,395	0	10,395
227001 Travel inland	0	62,038	10,936	0	72,974
<b>Total Cost of Planning and Budgeting services</b>	<b>78,484</b>	<b>93,470</b>	<b>21,878</b>	<b>0</b>	<b>193,833</b>
<b>Total Cost of Development Planning, Research, Evaluation and Statistics</b>	<b>78,484</b>	<b>93,470</b>	<b>21,878</b>	<b>0</b>	<b>193,833</b>
<b>SubProgramme 03 Oversight, Implementation, Coordination and Monitoring</b>					
<b>Budget Output 000027 Programme Working Group Secretariat Services</b>					
227001 Travel inland	0	7,870	0	0	7,870
<b>Total Cost of Programme Working Group Secretariat Services</b>	<b>0</b>	<b>7,870</b>	<b>0</b>	<b>0</b>	<b>7,870</b>
<b>Total Cost of Oversight, Implementation, Coordination and Monitoring</b>	<b>0</b>	<b>7,870</b>	<b>0</b>	<b>0</b>	<b>7,870</b>
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
227001 Travel inland	0	2,680	0	0	2,680
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>2,680</b>	<b>0</b>	<b>0</b>	<b>2,680</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>0</b>	<b>2,680</b>	<b>0</b>	<b>0</b>	<b>2,680</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>78,484</b>	<b>104,020</b>	<b>21,878</b>	<b>0</b>	<b>204,383</b>
<b>Total Cost of Planning and Statistics</b>	<b>78,484</b>	<b>104,020</b>	<b>21,878</b>	<b>0</b>	<b>204,383</b>
<b>Total Cost of Planning</b>	<b>78,484</b>	<b>104,020</b>	<b>21,878</b>	<b>0</b>	<b>204,383</b>

# VOTE: 816 Buikwe District

## Internal Audit

### B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	107,942
Urban Unconditional Grant Wage	27,149
District Unconditional Grant Non-Wage	14,627
District Unconditional Grant Wage	40,896
Locally Raised Revenues	25,270
<b>Development Revenues</b>	0
<b>Total Revenues Shares</b>	<b>107,942</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	68,045
Non Wage	39,897
<b>Development Expenditure</b>	
Domestic Development	0
External Financing	0
<b>Total Expenditure</b>	<b>107,942</b>

### B2: Expenditure Details by Service Area, Budget Output and Item

#### Service Area 10 Compliance

<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,002	0	0	1,002
227001 Travel inland	0	28,495	0	0	28,495
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>30,497</b>	<b>0</b>	<b>0</b>	<b>30,497</b>
<b>Budget Output 000023 Inspection and Monitoring</b>					
221011 Printing, Stationery, Photocopying and Binding	0	320	0	0	320
225204 Monitoring and Supervision of capital work	0	4,000	0	0	4,000

# VOTE: 816 Buikwe District

227004 Fuel, Lubricants and Oils	0	1,680	0	0	1,680
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>Budget Output 560070 Development and Management of Internal Audit and Controls</b>					
211101 General Staff Salaries	68,045	0	0	0	68,045
221008 Information and Communication Technology Supplies.	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	2,200	0	0	2,200
<b>Total Cost of Development and Management of Internal Audit and Controls</b>	<b>68,045</b>	<b>3,400</b>	<b>0</b>	<b>0</b>	<b>71,445</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>68,045</b>	<b>39,897</b>	<b>0</b>	<b>0</b>	<b>107,942</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>68,045</b>	<b>39,897</b>	<b>0</b>	<b>0</b>	<b>107,942</b>
<b>Total Cost of Compliance</b>	<b>68,045</b>	<b>39,897</b>	<b>0</b>	<b>0</b>	<b>107,942</b>
<b>Total Cost of Internal Audit</b>	<b>68,045</b>	<b>39,897</b>	<b>0</b>	<b>0</b>	<b>107,942</b>

# VOTE: 816 Buikwe District

## Trade, Industry and Local Development

### B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	114,909
Programme Conditional Grant - Non Wage Recurrent	10,052
Urban Unconditional Grant Wage	23,401
District Unconditional Grant Non-Wage	4,042
District Unconditional Grant Wage	67,414
Locally Raised Revenues	10,000
<b>Development Revenues</b>	0
<b>Total Revenues Shares</b>	<b>114,909</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	90,815
Non Wage	24,093
<b>Development Expenditure</b>	
Domestic Development	0
External Financing	0
<b>Total Expenditure</b>	<b>114,909</b>

### B2: Expenditure Details by Service Area, Budget Output and Item

#### Service Area 10 Commercial Services

#### Approved Budget Estimates for FY 2022/23

#### Ushs Thousands

	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>01 Higher LG Services</b>					
<b>Programme 05 TOURISM DEVELOPMENT</b>					
<b>SubProgramme 02 Infrastructure, Product Development and Conservation</b>					
<b>Budget Output 120014 Protection, Development and Maintanance Services</b>					
227001 Travel inland	0	1,000	0	0	1,000
<b>Total Cost of Protection, Development and Maintanance Services</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Infrastructure, Product Development and Conservation</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of TOURISM DEVELOPMENT</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Programme 07 PRIVATE SECTOR DEVELOPMENT</b>					



# VOTE: 816 Buikwe District

## SubProgramme 01 Enabling Environment

### Budget Output 000006 Planning and Budgeting services

227001 Travel inland	0	3,195	0	0	3,195
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<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>3,195</b>	<b>0</b>	<b>0</b>	<b>3,195</b>
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### Budget Output 190001 Private sector coordination

211101 General Staff Salaries	90,815	0	0	0	90,815
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221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300
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227001 Travel inland	0	1,092	0	0	1,092
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<b>Total Cost of Private sector coordination</b>	<b>90,815</b>	<b>1,392</b>	<b>0</b>	<b>0</b>	<b>92,207</b>
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### Budget Output 190004 Regulation and Advisory Services

227001 Travel inland	0	4,191	0	0	4,191
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<b>Total Cost of Regulation and Advisory Services</b>	<b>0</b>	<b>4,191</b>	<b>0</b>	<b>0</b>	<b>4,191</b>
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### Budget Output 190029 Development of Standards

227001 Travel inland	0	1,000	0	0	1,000
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<b>Total Cost of Development of Standards</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
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<b>Total Cost of Enabling Environment</b>	<b>90,815</b>	<b>9,777</b>	<b>0</b>	<b>0</b>	<b>100,593</b>
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## SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity

### Budget Output 000080 Economic Integration and Market Access

227001 Travel inland	0	5,000	0	0	5,000
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<b>Total Cost of Economic Integration and Market Access</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
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### Budget Output 190032 Product and Services Market Research

227001 Travel inland	0	3,240	0	0	3,240
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<b>Total Cost of Product and Services Market Research</b>	<b>0</b>	<b>3,240</b>	<b>0</b>	<b>0</b>	<b>3,240</b>
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### Budget Output 190036 Trade Development

227001 Travel inland	0	5,076	0	0	5,076
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<b>Total Cost of Trade Development</b>	<b>0</b>	<b>5,076</b>	<b>0</b>	<b>0</b>	<b>5,076</b>
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<b>Total Cost of Strengthening Private Sector Institutional and Organizational Capacity</b>	<b>0</b>	<b>13,316</b>	<b>0</b>	<b>0</b>	<b>13,316</b>
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<b>Total Cost of PRIVATE SECTOR DEVELOPMENT</b>	<b>90,815</b>	<b>23,093</b>	<b>0</b>	<b>0</b>	<b>113,909</b>
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<b>Total Cost of Commercial Services</b>	<b>90,815</b>	<b>24,093</b>	<b>0</b>	<b>0</b>	<b>114,909</b>
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<b>Total Cost of Trade, Industry and Local Development</b>	<b>90,815</b>	<b>24,093</b>	<b>0</b>	<b>0</b>	<b>114,909</b>
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