

VOTE: 816 Buikwe District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Locally Raised Revenues	1,399,560	1,056,251
o/w Higher Local Government	1,073,158	665,993
o/w Lower Local Government	326,402	390,259
Discretionary Government Transfers	4,292,013	19,652,628
o/w Higher Local Government	3,953,033	19,317,058
o/w Lower Local Government	338,980	335,570
Conditional Government Transfers	23,214,986	10,989,478
o/w Higher Local Government	23,214,986	10,989,478
o/w Lower Local Government	0	0
Other Government Transfers	3,128,771	3,538,983
o/w Higher Local Government	3,128,771	3,538,983
o/w Lower Local Government	0	0
External Financing	16,591,743	17,213,008
o/w Higher Local Government	16,591,743	17,213,008
o/w Lower Local Government	0	0
Grand Total	48,627,074	52,450,349
o/w Higher Local Government	47,961,691	51,724,520
o/w Lower Local Government	665,383	725,828

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Locally Raised Revenues	1,399,560	1,056,251
Advertisements/Bill Boards	2,200	3,500
Animal and Crop Husbandry related Levies	7,800	9,540
Business licenses	116,388	115,923
Inspection Fees	102,246	45,533
Interest from private entities-From Residents other than General Government	145	130
Land Fees	314,460	94,500
Liquor licenses	5,200	0
Local Hotel Tax	6,850	14,090
Local Services Tax-Payable By Individuals	77,718	108,630
Market /Gate Charges	133,999	144,528
Mineral Royalties	229,600	208,000
Other fees e.g. street parking fees	104,000	220,000
Other fines and Penalties – from other government units	1,400	1,000
Property related Duties/Fees	73,697	33,697
Registration fees for Documents and Businesses	6,550	15,000
Rent & Rates - Non-Produced Assets – from private entities	56,100	12,500
Sale of bid documents-From Private Entities	10,000	12,000
Sale of publications-From Government Units	37,607	6,000
Utilities-From Private Entities	105,000	0
Vehicle Parking Fees	8,600	11,680
Discretionary Government Transfers	3,477,334	19,652,628
District Discretionary Equalisation Development Grant	259,632	278,650
District Unconditional Grant Non-Wage	475,469	473,608
District Unconditional Grant Wage	1,915,280	18,760,712
Urban Discretionary Equalisation Development Grant	30,178	29,810
Urban Unconditional Grant Wage	685,811	0
Urban Unconditional Non-Wage	110,964	109,849
Conditional Government Transfers	23,214,986	10,989,478
Programme Conditional Grant - Non Wage Recurrent	5,210,914	9,315,866
Programme Conditional Grant - Development	2,043,031	1,126,438
Programme Conditional Grant - Wage Recurrent	15,646,227	232,359

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Uganda Shillings Thousands	2023/24 Approved Budget	2024/25 Draft Budget
Transitional Conditional Grant - Development	314,815	314,815
Other Government Transfers	3,973,983	3,538,983
COVID-19 Vaccination Campaign	100,000	100,000
Makerere University Walter Reed Project (MUWRP)	850,000	850,000
Micro Projects under Luwero Rwenzori Development Programme	100,000	20,000
Neglected Tropical Diseases (NTDs)	50,000	50,000
Polio Immunization Campaign	100,000	300,000
Results Based Financing (RBF)	540,000	5,000
Support to PLE (UNEB)	30,000	30,000
Uganda Aids Commission	20,000	0
Uganda Road Fund (URF)	2,174,793	2,174,793
Uganda Women Entrepreneurship Program(UWEP)	9,190	9,190
External Financing	16,526,422	17,213,008
Global Alliance for Vaccines and Immunization (GAVI)	480,000	480,000
Global Fund for HIV, TB & Malaria	100,000	100,000
Iceland International Development Agency (ICEIDA)	15,706,422	16,423,008
Jhpiego Corporation	40,000	10,000
United Nations Children Fund (UNICEF)	100,000	100,000
World Health Organisation (WHO)	100,000	100,000
Total Revenues Shares	48,592,286	52,450,349

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A3: Summary of Programme Allocations For FY 2024/25

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	2,005,686	220,000	0	0	2,225,686
o/w: Wage:	1,372,490	0	0	0	1,372,490
Non-Wage Recurrent:	267,224	220,000	0	0	487,224
Development:	365,973	0	0	0	365,973
Natural Resources, Environment, Climate Change, Land And Water Management	771,457	1,000	0	0	8,985,465
o/w: Wage:	371,400	0	0	0	371,400
Non-Wage Recurrent:	76,746	1,000	0	0	77,746
Development:	323,311	0	0	8,213,008	8,536,319
Private Sector Development	48,236	1,000	0	0	49,236
o/w: Wage:	35,927	0	0	0	35,927
Non-Wage Recurrent:	12,309	1,000	0	0	13,309
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,255,863	1,200	2,174,793	0	3,431,856
o/w: Wage:	253,071	0	0	0	253,071
Non-Wage Recurrent:	1,002,792	1,200	2,174,793	0	3,178,785
Development:	0	0	0	0	0
Digital Transformation	0	1,000	0	0	1,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	1,000	0	0	1,000
Development:	0	0	0	0	0
Human Capital Development	20,463,010	1,000	1,344,190	0	25,188,200
o/w: Wage:	15,471,280	0	0	0	15,471,280
Non-Wage Recurrent:	4,539,762	1,000	1,344,190	0	5,884,952
Development:	451,968	0	0	3,380,000	3,831,968
Public Sector Transformation	24,694	63,200	0	0	87,894
o/w: Wage:	0	0	0	0	0

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Non-Wage Recurrent:	14,973	63,200	0	0	78,173
Development:	9,722	0	0	0	9,722
Community Mobilization And Mindset Change	125,271	1,000	20,000	0	5,766,271
o/w: Wage:	113,421	0	0	0	113,421
Non-Wage Recurrent:	11,849	1,000	20,000	0	32,849
Development:	0	0	0	5,620,000	5,620,000
Governance And Security	5,509,138	610,112	0	0	6,119,250
o/w: Wage:	1,074,657	0	0	0	1,074,657
Non-Wage Recurrent:	3,874,629	590,677	0	0	4,465,305
Development:	559,852	19,435	0	0	579,287
Development Plan Implementation	438,750	156,740	0	0	595,490
o/w: Wage:	300,826	0	0	0	300,826
Non-Wage Recurrent:	99,038	43,817	0	0	142,855
Development:	38,886	112,922	0	0	151,809
Grand Total	30,642,106	1,056,251	3,538,983	17,213,008	52,450,349
Grand Total Wage	18,993,071	0	0	0	18,993,071
Grand Total Non-Wage Recurrent	9,899,322	923,894	3,538,983	0	14,362,199
Grand Total Development	1,749,713	132,358	0	17,213,008	19,095,078

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A4: Summary of Department Allocations for FY 2024/25

Uganda Shillings Thousands	2023/24 Approved Budget	2024/25 Draft Budget
Administration	3,575,639	5,765,290
o/w Higher Local Government	2,910,256	5,039,461
o/w Lower Local Government	665,383	725,828
Finance	350,219	397,084
o/w Higher Local Government	350,219	397,084
o/w Lower Local Government	0	0
Statutory bodies	496,249	442,855
o/w Higher Local Government	496,249	442,855
o/w Lower Local Government	0	0
Production and Marketing	1,554,194	2,225,686
o/w Higher Local Government	1,554,194	2,225,686
o/w Lower Local Government	0	0
Health	8,757,024	9,568,913
o/w Higher Local Government	8,757,024	9,568,913
o/w Lower Local Government	0	0
Education	16,645,148	15,584,512
o/w Higher Local Government	16,645,148	15,584,512
o/w Lower Local Government	0	0
Roads and Engineering	3,468,016	3,431,856
o/w Higher Local Government	3,468,016	3,431,856
o/w Lower Local Government	0	0
Water	10,128,748	6,671,490
o/w Higher Local Government	10,128,748	6,671,490
o/w Lower Local Government	0	0
Natural Resources	1,270,798	2,316,618
o/w Higher Local Government	1,270,798	2,316,618
o/w Lower Local Government	0	0
Community Based Services	1,925,027	5,801,046
o/w Higher Local Government	1,925,027	5,801,046
o/w Lower Local Government	0	0
Planning	278,983	128,286
o/w Higher Local Government	278,983	128,286
o/w Lower Local Government	0	0

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Uganda Shillings Thousands	2023/24 Approved Budget	2024/25 Draft Budget
Internal Audit	76,988	67,477
o/w Higher Local Government	76,988	67,477
o/w Lower Local Government	0	0
Trade, Industry and Local Development	65,253	49,236
o/w Higher Local Government	65,253	49,236
o/w Lower Local Government	0	0
Grand Total	48,592,286	52,450,349
o/w Higher Local Government	47,926,903	51,724,520
o/w: Wage:	18,247,317	18,993,071
Non-Wage Recurrent:	10,565,769	13,750,400
Domestic Devt:	2,587,395	1,768,041
External Financing:	16,526,422	17,213,008
o/w Lower Local Government	665,383	725,828
o/w: Wage:	0	0
Non-Wage Recurrent:	550,122	611,799
Domestic Devt:	115,261	114,029
External Financing:	0	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

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	3,063,264	5,176,281
Urban Unconditional Grant Wage	191,294	0
District Unconditional Grant Non-Wage	111,029	132,581
District Unconditional Grant Wage	760,060	874,230
Locally Raised Revenues	295,528	130,518
Multi-Sectoral Transfers to LLGs_NonWage	550,122	611,799
Programme Conditional Grant - Non Wage Recurrent	1,155,231	3,427,153
Development Revenues	512,374	589,009
Transitional Conditional Grant - Development	300,000	300,000
District Discretionary Equalisation Development Grant	42,113	155,544
Locally Raised Revenues	55,000	19,435
Multi-Sectoral Transfers to LLGs_Gou	115,261	114,029
Total Revenues Shares	3,575,639	5,765,290
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	951,354	874,230
Non Wage	2,111,910	4,302,051
Development Expenditure		
Domestic Development	512,374	589,009
External Financing	0	0
Total Expenditure	3,575,639	5,765,290

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

Service Area 10 Administration and Management

Draft Budget Estimates for FY 2024/25	
Ushs Thousands	

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01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 11 Digital Transformation					
SubProgramme 04 Enabling Environment					
Budget Output 000006 Planning and Budgeting services					
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of Planning and Budgeting services	0	1,000	0	0	1,000
Total Cost of Enabling Environment	0	1,000	0	0	1,000
Total Cost of Digital Transformation	0	1,000	0	0	1,000
Programme 14 Public Sector Transformation					
SubProgramme 01 Strengthening Accountability					
Budget Output 000006 Planning and Budgeting services					
227001 Travel inland	0	71,200	0	0	71,200
Total Cost of Planning and Budgeting services	0	71,200	0	0	71,200
Total Cost of Strengthening Accountability	0	71,200	0	0	71,200
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
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	0	6,973	0	0	6,973
Budget Output 010008 Capacity Strengthening					
221003 Staff Training	0	0	9,722	0	9,722
Total for LCIII: Buikwe Town Council	County: Buikwe				9,722
LCII: Buikwe Ward	District headquarters	Staff Training - Capacity Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		9,722
Total Cost of Capacity Strengthening	0	0	9,722	0	9,722
Total Cost of Human Resource Management	0	6,973	9,722	0	16,694
Total Cost of Public Sector Transformation	0	78,173	9,722	0	87,894
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000005 Human Resource Management					
221009 Welfare and Entertainment	0	400	0	0	400
227001 Travel inland	0	22,000	0	0	22,000
273104 Pension	0	1,904,515	0	0	1,904,515

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273105 Gratuity	0	1,383,167	0	0	1,383,167
352880 Salary Arrears Budgeting	0	54,366	0	0	54,366
352881 Pension and Gratuity Arrears Budgeting	0	85,105	0	0	85,105
Total Cost of Human Resource Management	0	3,449,553	0	0	3,449,553
Budget Output 000007 Procurement and Disposal Services					
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	8,000	0	0	8,000
Total Cost of Procurement and Disposal Services	0	9,000	0	0	9,000
Budget Output 000008 Records Management					
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of Records Management	0	2,000	0	0	2,000
Budget Output 000010 Leadership and Management					
227001 Travel inland	0	2,108	0	0	2,108
228002 Maintenance-Transport Equipment	0	2,652	0	0	2,652
Total Cost of Leadership and Management	0	4,760	0	0	4,760
Budget Output 000011 Communication and Public Relations					
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of Communication and Public Relations	0	1,000	0	0	1,000
Budget Output 000014 Administrative and Support Services					
211101 General Staff Salaries	874,230	0	0	0	874,230
212102 Medical expenses (Employees)	0	1,000	0	0	1,000
212103 Incapacity benefits (Employees)	0	1,000	0	0	1,000
221001 Advertising and Public Relations	0	16,718	0	0	16,718
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221008 Information and Communication Technology Supplies.	0	2,800	0	0	2,800
221009 Welfare and Entertainment	0	12,688	0	0	12,688
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
221017 Membership dues and Subscription fees.	0	5,400	0	0	5,400
221020 Litigation and related expenses	0	10,000	0	0	10,000

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222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
223001 Property Management Expenses	0	30,400	0	0	30,400
223004 Guard and Security services	0	11,080	0	0	11,080
223005 Electricity	0	3,000	0	0	3,000
223006 Water	0	3,400	0	0	3,400
225204 Monitoring and Supervision of capital work	0	15,000	0	0	15,000
227001 Travel inland	0	8,332	0	0	8,332
228002 Maintenance-Transport Equipment	0	15,948	0	0	15,948
312121 Non-Residential Buildings - Acquisition	0	0	465,258	0	465,258
Total for LCIII: Buikwe Town Council	County: Buikwe				465,258
LCII: Buikwe Ward	Headquarters, misindye	Non Residential Buildings - Office Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		145,823
LCII: Buikwe Ward	Headquarters, Misindye	Non Residential Buildings - Office Building	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		300,000
LCII: Buikwe Ward	Kiyindi land bill cleared	Non Residential Buildings - Office Building	Source: Locally Raised Revenues		19,435
Total Cost of Administrative and Support Services	874,230	144,766	465,258	0	1,484,254
Total Cost of Institutional Coordination	874,230	3,611,079	465,258	0	4,950,567
Total Cost of Governance And Security	874,230	3,611,079	465,258	0	4,950,567
Total Cost of Administration and Management	874,230	3,690,252	474,980	0	5,039,461
Total Cost of Administration	874,230	3,690,252	474,980	0	5,039,461

Subcounty / Town Council / Division: 237325 Najja Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	64,854	0	0	64,854

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312139 Other Structures - Acquisition	0	0	21,741	0	21,741
Total Cost of Administrative and Support Services	0	64,854	21,741	0	86,596
Total Cost of Institutional Coordination	0	64,854	21,741	0	86,596
Total Cost of Governance And Security	0	64,854	21,741	0	86,596
Total Cost of Administration and Management	0	64,854	21,741	0	86,596
Total Cost of 237325 Najja Subcounty	0	64,854	21,741	0	86,596

Subcounty / Town Council / Division: 237326 Nkokonjeru Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	100,939	0	0	100,939
312139 Other Structures - Acquisition	0	0	7,348	0	7,348
Total Cost of Administrative and Support Services	0	100,939	7,348	0	108,288
Total Cost of Institutional Coordination	0	100,939	7,348	0	108,288
Total Cost of Governance And Security	0	100,939	7,348	0	108,288
Total Cost of Administration and Management	0	100,939	7,348	0	108,288
Total Cost of 237326 Nkokonjeru Town Council	0	100,939	7,348	0	108,288

Subcounty / Town Council / Division: 237327 Buikwe Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	84,228	0	0	84,228
312139 Other Structures - Acquisition	0	0	11,365	0	11,365
Total Cost of Administrative and Support Services	0	84,228	11,365	0	95,592
Total Cost of Institutional Coordination	0	84,228	11,365	0	95,592
Total Cost of Governance And Security	0	84,228	11,365	0	95,592
Total Cost of Administration and Management	0	84,228	11,365	0	95,592

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Total Cost of 237327 Buikwe Town Council	0	84,228	11,365	0	95,592
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Subcounty / Town Council / Division: 237328 Buikwe Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	34,621	0	0	34,621
312139 Other Structures - Acquisition	0	0	15,955	0	15,955
Total Cost of Administrative and Support Services	0	34,621	15,955	0	50,576
Total Cost of Institutional Coordination	0	34,621	15,955	0	50,576
Total Cost of Governance And Security	0	34,621	15,955	0	50,576
Total Cost of Administration and Management	0	34,621	15,955	0	50,576
Total Cost of 237328 Buikwe Subcounty	0	34,621	15,955	0	50,576

Subcounty / Town Council / Division: 237329 Ssi Bukunja Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	74,356	0	0	74,356
312139 Other Structures - Acquisition	0	0	20,319	0	20,319
Total Cost of Administrative and Support Services	0	74,356	20,319	0	94,675
Total Cost of Institutional Coordination	0	74,356	20,319	0	94,675
Total Cost of Governance And Security	0	74,356	20,319	0	94,675
Total Cost of Administration and Management	0	74,356	20,319	0	94,675
Total Cost of 237329 Ssi Bukunja Subcounty	0	74,356	20,319	0	94,675

Subcounty / Town Council / Division: 237330 Ngogwe Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
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01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	58,376	0	0	58,376
312139 Other Structures - Acquisition	0	0	26,204	0	26,204
Total Cost of Administrative and Support Services	0	58,376	26,204	0	84,580
Total Cost of Institutional Coordination	0	58,376	26,204	0	84,580
Total Cost of Governance And Security	0	58,376	26,204	0	84,580
Total Cost of Administration and Management	0	58,376	26,204	0	84,580
Total Cost of 237330 Ngogwe Subcounty	0	58,376	26,204	0	84,580

Subcounty / Town Council / Division: 273256 Kiyindi Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	194,425	0	0	194,425
312139 Other Structures - Acquisition	0	0	11,097	0	11,097
Total Cost of Administrative and Support Services	0	194,425	11,097	0	205,522
Total Cost of Institutional Coordination	0	194,425	11,097	0	205,522
Total Cost of Governance And Security	0	194,425	11,097	0	205,522
Total Cost of Administration and Management	0	194,425	11,097	0	205,522
Total Cost of 273256 Kiyindi Town Council	0	194,425	11,097	0	205,522

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Finance

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	350,219	284,162
Urban Unconditional Grant Wage	69,944	0
District Unconditional Grant Non-Wage	50,243	41,996
District Unconditional Grant Wage	132,542	213,349
Locally Raised Revenues	97,490	28,817
Development Revenues	0	112,922
Locally Raised Revenues	0	112,922
Total Revenues Shares	350,219	397,084
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	202,486	213,349
Non Wage	147,733	70,813
Development Expenditure		
Domestic Development	0	112,922
External Financing	0	0
Total Expenditure	350,219	397,084

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

Service Area 10 Financial Management and Accountability (LG)

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
211101 General Staff Salaries	213,349	0	0	0	213,349
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	3,996	0	0	3,996

VOTE: 816 Buikwe District

221011 Printing, Stationery, Photocopying and Binding	0	1,417	0	0	1,417
221016 Systems Recurrent costs	0	30,000	0	0	30,000
227001 Travel inland	0	30,600	0	0	30,600
228002 Maintenance-Transport Equipment	0	2,800	0	0	2,800
312212 Light Vehicles - Acquisition	0	0	112,922	0	112,922
Total for LCIII: Buikwe Town Council	County: Buikwe				112,922
LCII: Buikwe Ward	headquarters	Light vehicles - Assorted Vehicles	Source: Locally Raised Revenues		112,922
Total Cost of Finance and Accounting	213,349	70,813	112,922	0	397,084
Total Cost of Resource Mobilization and Budgeting	213,349	70,813	112,922	0	397,084
Total Cost of Development Plan Implementation	213,349	70,813	112,922	0	397,084
Total Cost of Financial Management and Accountability (LG)	213,349	70,813	112,922	0	397,084
Total Cost of Finance	213,349	70,813	112,922	0	397,084

VOTE: 816 Buikwe District

Statutory bodies

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,328,249	442,855
District Unconditional Grant Non-Wage	963,786	108,327
District Unconditional Grant Wage	159,783	200,427
Locally Raised Revenues	204,680	134,100
Development Revenues	18,000	0
District Discretionary Equalisation Development Grant	18,000	0
Total Revenues Shares	1,346,249	442,855

B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	159,783	200,427
Non Wage	318,466	242,427
Development Expenditure		
Domestic Development	18,000	0
External Financing	0	0
Total Expenditure	496,249	442,855

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

Service Area 10 Legislation and Oversight

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,900	0	0	2,900
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
227001 Travel inland	0	4,901	0	0	4,901

VOTE: 816 Buikwe District

Total Cost of Facilities Management	0	10,301	0	0	10,301
Budget Output 000005 Human Resource Management					
211101 General Staff Salaries	200,427	0	0	0	200,427
221004 Recruitment Expenses	0	16,000	0	0	16,000
221009 Welfare and Entertainment	0	6,000	0	0	6,000
227001 Travel inland	0	6,301	0	0	6,301
Total Cost of Human Resource Management	200,427	28,301	0	0	228,729
Budget Output 000007 Procurement and Disposal Services					
221009 Welfare and Entertainment	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
227001 Travel inland	0	7,301	0	0	7,301
Total Cost of Procurement and Disposal Services	0	10,301	0	0	10,301
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,815	0	0	40,815
221009 Welfare and Entertainment	0	23,008	0	0	23,008
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500
227001 Travel inland	0	57,600	0	0	57,600
228002 Maintenance-Transport Equipment	0	9,300	0	0	9,300
Total Cost of Administrative and Support Services	0	133,223	0	0	133,223
Total Cost of Institutional Coordination	200,427	182,126	0	0	382,553
SubProgramme 02 Security					
Budget Output 120007 Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,000	0	0	50,000
Total Cost of Support Services	0	50,000	0	0	50,000
Total Cost of Security	0	50,000	0	0	50,000
SubProgramme 06 Democratic Processes					
Budget Output 000004 Finance and Accounting					
221009 Welfare and Entertainment	0	301	0	0	301
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	9,000	0	0	9,000

VOTE: 816 Buikwe District

Total Cost of Finance and Accounting	0	10,301	0	0	10,301
Total Cost of Democratic Processes	0	10,301	0	0	10,301
Total Cost of Governance And Security	200,427	242,427	0	0	442,855
Total Cost of Legislation and Oversight	200,427	242,427	0	0	442,855
Total Cost of Statutory bodies	200,427	242,427	0	0	442,855

VOTE: 816 Buikwe District

Production and Marketing

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,554,194	1,859,713
Programme Conditional Grant - Wage Recurrent	1,364,009	0
Programme Conditional Grant - Non Wage Recurrent	0	262,436
District Unconditional Grant Non-Wage	4,788	4,788
District Unconditional Grant Wage	78,000	1,372,490
Locally Raised Revenues	107,397	220,000
Development Revenues	0	365,973
Programme Conditional Grant - Development	0	365,973
Total Revenues Shares	1,554,194	2,225,686
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	1,442,009	1,372,490
Non Wage	112,185	487,224
Development Expenditure		
Domestic Development	0	365,973
External Financing	0	0
Total Expenditure	1,554,194	2,225,686

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

Service Area 10 Agricultural Extension

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000006 Planning and Budgeting services					
221009 Welfare and Entertainment	0	4,788	0	0	4,788
227001 Travel inland	0	9,930	0	0	9,930
Total Cost of Planning and Budgeting services	0	14,718	0	0	14,718

VOTE: 816 Buikwe District

Budget Output 010015 Extension services

211101 General Staff Salaries	1,372,490	0	0	0	1,372,490
221002 Workshops, Meetings and Seminars	0	16,259	0	0	16,259
221009 Welfare and Entertainment	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	7,297	0	0	7,297
221012 Small Office Equipment	0	535	0	0	535
223005 Electricity	0	1,500	0	0	1,500
224003 Agricultural Supplies and Services	0	24,144	0	0	24,144
227001 Travel inland	0	148,989	0	0	148,989
228002 Maintenance-Transport Equipment	0	18,560	0	0	18,560
Total Cost of Extension services	1,372,490	218,484	0	0	1,590,974

Budget Output 010016 Farmer mobilisation and sensitisation

227001 Travel inland	0	3,004	0	0	3,004
Total Cost of Farmer mobilisation and sensitisation	0	3,004	0	0	3,004
Total Cost of Institutional Strengthening and Coordination	1,372,490	236,206	0	0	1,608,696
Total Cost of Agro-Industrialization	1,372,490	236,206	0	0	1,608,696
Total Cost of Agricultural Extension	1,372,490	236,206	0	0	1,608,696

Service Area 20 Agricultural Production

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000016 Environment, Social Health and Safety					
227001 Travel inland	0	0	5,000	0	5,000
Total for LCIII: Najja Subcounty	County: Buikwe				5,000
LCII: Kisiimba	Environment and social safe guard responses	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		5,000
Total Cost of Environment, Social Health and Safety	0	0	5,000	0	5,000
Budget Output 010017 Machinery acquisition and maintenance					

VOTE: 816 Buikwe District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	14,160	0	14,160
Total for LCIII:	County:				14,160
LCII:	Payment of salary for contract staff	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			14,160
221002 Workshops, Meetings and Seminars	0	0	11,200	0	11,200
Total for LCIII:	County:				11,200
LCII:	Workshops, Meetings, Seminars - Training (Others)	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			11,200
221011 Printing, Stationery, Photocopying and Binding	0	0	3,947	0	3,947
Total for LCIII:	County:				3,947
LCII:	Office Supplies - Assorted Stationery	Source: Programme Conditional Grant - Development			3,947
224003 Agricultural Supplies and Services	0	220,000	274,480	0	494,480
Total for LCIII: Buikwe Town Council	County: Buikwe				274,480
LCII: Buikwe Ward	13LLGs	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		274,480
225204 Monitoring and Supervision of capital work	0	0	9,200	0	9,200
Total for LCIII:	County:				9,200
LCII:		Monitoring of Procurement and supervision of installation works	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		9,200
227001 Travel inland	0	0	29,486	0	29,486
Total for LCIII: Buikwe Town Council	County: Buikwe				29,486
LCII: Buikwe Ward	Headquarters	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		29,486
228004 Maintenance-Other Fixed Assets	0	0	18,500	0	18,500
Total for LCIII:	County:				18,500
LCII:		Equipment - Assorted Kits	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		18,500
Total Cost of Machinery acquisition and maintenance	0	220,000	360,973	0	580,973

VOTE: 816 Buikwe District

Budget Output 300016 Parish Development Model Operations

263402 Transfer to Other Government Units		0	31,018	0	0	31,018
Total for LCIII:		County:				28,016
LCII:		Transfer funds to 3 Parish Development Committees (PDCs) of Nkokonjeru T/c	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant			3,002
LCII:		Transfer funds to 6 Parish development Committees (PDCs) of Najja S/c	Source: Programme Conditional Grant - Non Wage Recurrent			6,003
LCII:		Transfer funds to 6 PDCs of Ngogwe S/c	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant			6,003
LCII:		Transfer funds to 8 Parish Development Committees (PDCs) of Ssi S/c	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant			8,005
LCII:	2 PDCs	Transfer funds to 2 PDCs Buikwe TC	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant			2,001
LCII:	Buikwe Sub-county	Transfer funds to 3 Parish Development Committees (PDCs) of Buikwe S/c	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant			3,002
Total for LCIII: Kiyindi Town Council		County: Buikwe				3,002
LCII: Missing Parish	Kiyindi T/c	Transfer funds to 3 Parish Development Committes (PDCs) of Kiyindi T/c	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant			3,002
Total Cost of Parish Development Model Operations		0	31,018	0	0	31,018
Total Cost of Institutional Strengthening and Coordination		0	251,018	365,973	0	616,991
Total Cost of Agro-Industrialization		0	251,018	365,973	0	616,991

VOTE: 816 Buikwe District

Total Cost of Agricultural Production	0	251,018	365,973	0	616,991
Total Cost of Production and Marketing	1,372,490	487,224	365,973	0	2,225,686

VOTE: 816 Buikwe District

Health

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	6,871,302	8,575,889
Programme Conditional Grant - Wage Recurrent	4,972,245	164,179
Programme Conditional Grant - Non Wage Recurrent	1,077,269	1,364,537
District Unconditional Grant Wage	0	5,742,173
Locally Raised Revenues	7,000	0
Other Transfers from Central Government	814,788	1,305,000
Development Revenues	1,105,832	993,023
Programme Conditional Grant - Development	134,044	203,023
District Discretionary Equalisation Development Grant	86,467	0
External Financing	885,321	790,000
Total Revenues Shares	7,977,134	9,568,913
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	4,972,245	5,906,352
Non Wage	2,744,269	2,669,537
Development Expenditure		
Domestic Development	220,511	203,023
External Financing	820,000	790,000
Total Expenditure	8,757,024	9,568,913

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

Service Area 10 Primary HealthCare

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000013 HIV/AIDS Mainstreaming					

VOTE: 816 Buikwe District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	0	0	100,000
227001 Travel inland	0	0	0	790,000	790,000
Total for LCIII: Buikwe Town Council	County: Buikwe				790,000
LCII: Buikwe	Travel Inland - Facilitation	Source: External Financing 426-United Nations Children Fund (UNICEF)			100,000
LCII: Buikwe	Travel Inland - Expenses	Source: External Financing 445-World Health Organisation (WHO)			100,000
LCII: Buikwe	Travel Inland - Field Work Expenses	Source: External Financing 436-Global Fund for HIV, TB & Malaria			100,000
LCII: Buikwe	Travel Inland - Fuel	Source: External Financing 670-Jhpiego Corporation			10,000
LCII: Buikwe	Travel Inland - Allowances	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			480,000
Total Cost of HIV/AIDS Mainstreaming	0	100,000	0	790,000	890,000
Budget Output 320033 Outpatient Services					
227001 Travel inland	0	50,000	0	0	50,000
Total Cost of Outpatient Services	0	50,000	0	0	50,000
Budget Output 320053 Child Health Services					
227001 Travel inland	0	400,000	0	0	400,000
Total Cost of Child Health Services	0	400,000	0	0	400,000
Budget Output 320076 Reproductive and Infant Health Services					
227001 Travel inland	0	5,000	0	0	5,000
Total Cost of Reproductive and Infant Health Services	0	5,000	0	0	5,000
Budget Output 320165 Primary Health care services					
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	130,000	0	130,000
Total for LCIII: Nkokonjeru Town Council	County: Buikwe				130,000
LCII: Nkokonjeru Ward	Nkokonjeru HC III	Machinery and Equipment - Assets	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades		130,000
263308 Sector Conditional Grant (Non-Wage)	0	353,116	0	0	353,116
Total for LCIII: Najja Subcounty	County: Buikwe				88,102
LCII: Kisiimba	Ssenyi HC II	Ssenyi Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		13,019

VOTE: 816 Buikwe District

LCII: Kisimba	Kisimba HC II	Kisimba Muslim	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	4,589
LCII: Kiyindi	Makonge HC III	Makonge health centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	9,177
LCII: Mawotto	Makindu HC III	Makonge health centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	20,872
LCII: Mawotto	Makindu HC III	Makindu Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	14,406
LCII: Mawotto	Makindu HC III	Makindu Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	26,039
Total for LCIII: Nkokonjeru Town Council		County: Buikwe		33,910
LCII: Nkokonjeru Ward	Nkokonjeru HC III	Nkokonjeru HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	7,872
LCII: Nkokonjeru Ward	Nkokonjeru HC III	Nkokonjeru HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	26,039
Total for LCIII: Buikwe Town Council		County: Buikwe		37,771
LCII: Buikwe	Buikwe HC III	Buikwe DistrictHC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	11,733
LCII: Buikwe	Buikwe HC III	Buikwe DistrictHC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	26,039
Total for LCIII: Buikwe Subcounty		County: Buikwe		39,376
LCII: Kitazi	Kasubi HC III	Kasubi Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	13,337
LCII: Kitazi	Kasubi HC III	Kasubi Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	26,039
Total for LCIII: Ssi Bukunja Subcounty		County: Buikwe		62,325
LCII: Lugala	Ssi HC III	Ssi Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	20,297
LCII: Lugala	Ssi HC III	Ssi Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	26,039

VOTE: 816 Buikwe District

LCII: Muvo	Kavule HC II	Kavule Dispensary	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	7,574		
LCII: Zzitwe	Kavule HC II	Kavule Dispensary	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	8,415		
Total for LCIII: Ngogwe Subcounty		County: Buikwe		91,631		
LCII: Ddungi	Ddundi HC II	Ddungi Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,019		
LCII: Kikwayi	Kikwayi HC II	Kikwayi Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,019		
LCII: Kiringo	Bubiuro HC II	Bubiuro Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,019		
LCII: Lubongo	Ngogwe HC III	NgogweHealth Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	13,516		
LCII: Lubongo	Ngogwe HC III	NgogweHealth Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	26,039		
LCII: Namulesa	Namulesa HC II	Namulesa Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,019		
312121 Non-Residential Buildings - Acquisition		0	0	54,000	0	54,000
Total for LCIII: Najja Subcounty		County: Buikwe		54,000		
LCII: Mawotto	Makindu HC III	Non Residential Buildings - Hospital	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	54,000		
312129 Other Buildings other than dwellings - Acquisition		0	0	19,023	0	19,023
Total for LCIII: Buikwe Town Council		County: Buikwe		19,023		
LCII: Buikwe		Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	19,023		
Total Cost of Primary Health care services		0	353,116	203,023	0	556,140
Total Cost of Population Health, Safety and Management		0	908,116	203,023	790,000	1,901,140
Total Cost of Human Capital Development		0	908,116	203,023	790,000	1,901,140
Total Cost of Primary HealthCare		0	908,116	203,023	790,000	1,901,140

Service Area 20 Hospital Services

VOTE: 816 Buikwe District

Draft Budget Estimates for FY 2024/25						
Ushs Thousands						
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Budget Output 000013 HIV/AIDS Mainstreaming						
227001 Travel inland		0	750,000	0	0	750,000
Total for LCIII: Buikwe Town Council		County: Buikwe				790,000
LCII: Buikwe		Travel Inland - Facilitation	Source: External Financing 426-United Nations Children Fund (UNICEF)			100,000
LCII: Buikwe		Travel Inland - Expenses	Source: External Financing 445-World Health Organisation (WHO)			100,000
LCII: Buikwe		Travel Inland - Field Work Expenses	Source: External Financing 436-Global Fund for HIV, TB & Malaria			100,000
LCII: Buikwe		Travel Inland - Fuel	Source: External Financing 670-Jhpiego Corporation			10,000
LCII: Buikwe		Travel Inland - Allowances	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			480,000
Total Cost of HIV/AIDS Mainstreaming		0	750,000	0	0	750,000
Budget Output 320080 Support to Hospitals						
263308 Sector Conditional Grant (Non-Wage)		0	951,869	0	0	951,869
Total for LCIII: Nkokonjeru Town Council		County: Buikwe				253,664
LCII: Nkokonjeru Ward	Nkokonjeru Hospital	Nkokonjeru hospital	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)			253,664
Total for LCIII: Buikwe Town Council		County: Buikwe				89,704
LCII: Buikwe	Buikwe Hosp[ital	St Charles Lwanga hospital	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)			89,704
Total for LCIII: Missing Subcounty		County: Missing County				608,501
LCII: Missing Parish	Kawolo Hospital	Kawolo hospital	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)			357,330
LCII: Missing Parish	Nyenga Hospital	St. Francis Nyenga hospital	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)			251,171
Total Cost of Support to Hospitals		0	951,869	0	0	951,869
Total Cost of Population Health, Safety and Management		0	1,701,869	0	0	1,701,869

VOTE: 816 Buikwe District

Total Cost of Human Capital Development	0	1,701,869	0	0	1,701,869
Total Cost of Hospital Services	0	1,701,869	0	0	1,701,869
Service Area 30 Health Management and Supervision					
Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000010 Leadership and Management					
211101 General Staff Salaries	5,906,352	0	0	0	5,906,352
227001 Travel inland	0	59,552	0	0	59,552
Total Cost of Leadership and Management	5,906,352	59,552	0	0	5,965,904
Total Cost of Population Health, Safety and Management	5,906,352	59,552	0	0	5,965,904
Total Cost of Human Capital Development	5,906,352	59,552	0	0	5,965,904
Total Cost of Health Management and Supervision	5,906,352	59,552	0	0	5,965,904
Total Cost of Health	5,906,352	2,669,537	203,023	790,000	9,568,913

VOTE: 816 Buikwe District

Education

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	12,249,204	12,745,568
Programme Conditional Grant - Wage Recurrent	9,309,973	68,180
Programme Conditional Grant - Non Wage Recurrent	2,867,444	3,145,852
District Unconditional Grant Non-Wage	4,788	4,788
District Unconditional Grant Wage	30,000	9,496,748
Locally Raised Revenues	7,000	0
Other Transfers from Central Government	30,000	30,000
Development Revenues	4,360,622	2,838,945
Programme Conditional Grant - Development	355,499	248,945
External Financing	4,005,123	2,590,000
Total Revenues Shares	16,609,826	15,584,512

B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	9,375,294	9,564,928
Non Wage	2,909,232	3,180,640
Development Expenditure		
Domestic Development	355,499	248,945
External Financing	4,005,123	2,590,000
Total Expenditure	16,645,148	15,584,512

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

Service Area 10 Pre-Primary and Primary Education

Draft Budget Estimates for FY 2024/25					
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 320157 Primary Education Services					
211101 General Staff Salaries	4,078,708	0	0	0	4,078,708

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Total Cost of Primary Education Services		4,078,708	0	0	0	4,078,708
Budget Output 320162 Capitation (Primary)						
263308 Sector Conditional Grant (Non-Wage)		0	679,566	0	0	679,566
Total for LCIII: Najja Subcounty		County: Buikwe				91,548
LCII: Kisiimba	Bulega Community P.S.	Bulega Community P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			6,651
LCII: Kisiimba	Bulere R.C. P.S.	Bulere R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			12,077
LCII: Kisiimba	Busagazi P.S.	Busagazi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			9,571
LCII: Kisiimba	Busiri P.S.	Busiri P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			16,259
LCII: Kisiimba	Gulama COU P.S.	Gulama COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			6,725
LCII: Kisiimba	Kidokolo UMEA PS	Kidokolo UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			10,778
LCII: Kisiimba	MAKINDU P.S	MAKINDU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			13,717
LCII: Kisiimba	Nkompe P.S.	Nkompe P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			5,418
LCII: Kisiimba	Tukulu UMEA P.S.	Tukulu UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			10,352
Total for LCIII: Buikwe Subcounty		County: Buikwe				52,637
LCII: Ssugu	Kasubi P.S.	Kasubi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			8,161
LCII: Ssugu	KOBA P.S.	KOBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			4,927
LCII: Ssugu	Kyanja Public	Kyanja Public	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			10,538

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LCII: Ssugu	Luwombo P.S.	Luwombo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,372
LCII: Ssugu	MAKONGE PUBLIC P.S	MAKONGE PUBLIC P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,949
LCII: Ssugu	Malongwe	Malongwe	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,726
LCII: Ssugu	ST. BALIKUDDSEMBE - BUIKWE P.S	ST. BALIKUDDSEMBE -BUIKWE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,679
LCII: Ssugu	ST. PETERS BETHANIA P.S	ST. PETERS BETHANIA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,286
Total for LCIII: Ssi Bukunja Subcounty		County: Buikwe		100,042
LCII: Zitwe	Kikajja P.S.	Kikajja P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,321
LCII: Zitwe	Kimera St Mary s P.S.	Kimera St Mary s P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,781
LCII: Zitwe	KIWUNGI P.S.	KIWUNGI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,101
LCII: Zitwe	Lubumba P/S	Lubumba P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,657
LCII: Zitwe	LUGOBA COU P.S.	LUGOBA COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,961
LCII: Zitwe	LUGOBA COU P.S.	LUGOBA COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	3,183
LCII: Zitwe	Nambeta R/C	Nambeta R/C	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,044
LCII: Zitwe	Namukuma c/u	Namukuma c/u	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,437
LCII: Zitwe	Namusanga P.S	Namusanga P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,178

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LCII: Zitwe	Sangazira p/s	Sangazira p/s	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,366
LCII: Zitwe	Ssenyi St.Peter p/s	Ssenyi St.Peter p/s	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,258
LCII: Zitwe	Ssi P.S.	Ssi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,891
LCII: Zitwe	ST. HENRYS NAJJUNJU	ST. HENRYS NAJJUNJU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,172
LCII: Zitwe	ST. KALOLI LUKKA P.S.	ST. KALOLI LUKKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,694
Total for LCIII: Ngogwe Subcounty		County: Buikwe		128,400
LCII: Dungi	Bbogo COU P.S.	Bbogo COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,335
LCII: Dungi	Bubiro P/S	Bubiro P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,623
LCII: Dungi	Busunga P.S	Busunga P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,833
LCII: Dungi	Kalagala R.C.	Kalagala R.C.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,569
LCII: Dungi	Kikusa COU P.S.	Kikusa COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	4,071
LCII: Dungi	Kikusa COU P.S.	Kikusa COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,923
LCII: Dungi	Kinoga PS	Kinoga P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,750
LCII: Dungi	Lubongo P.S.	Lubongo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,691
LCII: Dungi	Magulu P.S	Magulu P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,013

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LCII: Dungi	Masaba R.C.	Masaba R.C.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,609
LCII: Dungi	Namaseke P.S	Namaseke P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,859
LCII: Dungi	Namulesa S.D.A.	Namulesa S.D.A.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,952
LCII: Dungi	Ngogwe Baskenville	Ngogwe Baskenville	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,752
LCII: Dungi	Nkombwe P.S	Nkombwe P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,382
LCII: Dungi	Nyemerwa C.O.U P.S	Nyemerwa C.O.U P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,194
LCII: Dungi	St. Paul Buwogole	St. Paul Buwogole	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	3,035
LCII: Dungi	St. Paul Buwogole	St. Paul Buwogole	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,809
Total for LCIII: Missing Subcounty		County: Missing County		306,939
LCII: Missing Parish	BUIKWE COU	BUIKWE COU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,231
LCII: Missing Parish	BUIKWE MOSLEM	BUIKWE MOSLEM	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,227
LCII: Missing Parish	Buyinja Quaran P/S	Buyinja Quaran P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,085
LCII: Missing Parish	Buzaama P.S	Buzaama P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,103
LCII: Missing Parish	Kasule Kikoma	Kasule Kikoma	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,176
LCII: Missing Parish	Kikakanya P.S	Kikakanya P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,719

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LCII: Missing Parish	Kisimba UMEA	Kisimba UMEA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,845
LCII: Missing Parish	Kituntu Orphanage	Kituntu Orphanage	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	3,405
LCII: Missing Parish	Kituntu Orphanage	Kituntu Orphanage	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,788
LCII: Missing Parish	Kituntu R.C.	Kituntu R.C.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,752
LCII: Missing Parish	Kiyindi P.S	Kiyindi P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,877
LCII: Missing Parish	LWERU COMMUNITY P/S	LWERU COMMUNITY P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,398
LCII: Missing Parish	LWERU UMEA	LWERU UMEA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,558
LCII: Missing Parish	Makota P.S.	Makota P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,960
LCII: Missing Parish	Mulajje P.S.	Mulajje P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,739
LCII: Missing Parish	Najja R.C. P.S	Najja R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,798
LCII: Missing Parish	Nkokonjeru UMEA	Nkokonjeru UMEA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,628
LCII: Missing Parish	Nkoyoyo P.S. Matale	Nkoyoyo P.S. Matale	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,223
LCII: Missing Parish	SSABAWALI P.S.	SSABAWALI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,405
LCII: Missing Parish	Ssugu UMEA	Ssugu UMEA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,166

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LCII: Missing Parish	St Alphonsu Demo	St. Alphonsus Demo.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,920	
LCII: Missing Parish	ST. JUDE ZZINGA P.S.	ST. JUDE ZZINGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,940	
LCII: Missing Parish	ST. KIZITO NAKATYABA R.C P.S	ST. KIZITO NAKATYABA R.C P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	2,961	
LCII: Missing Parish	ST. KIZITO NAKATYABA R.C P.S	ST. KIZITO NAKATYABA R.C P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,255	
LCII: Missing Parish	ST. PAUL BOYS	ST. PAUL BOYS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,985	
LCII: Missing Parish	ST. PAUL LUBANYI	ST. PAUL LUBANYI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,342	
LCII: Missing Parish	ST. PAUL LUBANYI	ST. PAUL LUBANYI	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	3,331	
LCII: Missing Parish	St. Peter s Matale C/U P.S	St. Peter s Matale C/U P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	3,183	
LCII: Missing Parish	St. Peter s Matale C/U P.S	St. Peter s Matale C/U P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,479	
LCII: Missing Parish	Stella Maris P.S	Stella Maris P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,125	
LCII: Missing Parish	VULUGA UMEA P/S	VULUGA UMEA P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,295	
LCII: Missing Parish	Zzitwe PS	Zzitwe P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,042	
Total Cost of Capitation (Primary)	0	679,566	0	0	679,566
Total Cost of Education,Sports and skills	4,078,708	679,566	0	0	4,758,274
Total Cost of Human Capital Development	4,078,708	679,566	0	0	4,758,274
Total Cost of Pre-Primary and Primary Education	4,078,708	679,566	0	0	4,758,274
Service Area 20 Secondary Education					

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Draft Budget Estimates for FY 2024/25						
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 320158 Capitation (Secondary)						
263308 Sector Conditional Grant (Non-Wage)		0	649,292	0	0	649,292
Total for LCIII: Najja Subcounty		County: Buikwe				285,244
LCII: Kisiimba	SACRED HEART NAJJA S.S	SACRED HEART NAJJA S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			82,356
LCII: Kisiimba	ST CORNELIUS S.S KALAGALA	ST CORNELIUS S.S KALAGALA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			78,500
LCII: Kisiimba	ST PETERS NKOKONJERU	ST PETERS NKOKONJERU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			124,388
Total for LCIII: Ngogwe Subcounty		County: Buikwe				68,260
LCII: Ddungi	VICTORIA SS SSI	VICTORIA SS SSI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			68,260
Total for LCIII: Missing Subcounty		County: Missing County				295,788
LCII: Missing Parish	BUIKWE SEED SCHOOL	BUIKWE SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			24,780
LCII: Missing Parish	LWERU S.S	LWERU S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			174,832
LCII: Missing Parish	NGOGWE BASKERVILLE S.S	NGOGWE BASKERVILLE S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			96,176
Total Cost of Capitation (Secondary)		0	649,292	0	0	649,292
Budget Output 320159 Secondary Education Services						
211101 General Staff Salaries		4,232,379	0	0	0	4,232,379
Total Cost of Secondary Education Services		4,232,379	0	0	0	4,232,379
Total Cost of Education,Sports and skills		4,232,379	649,292	0	0	4,881,671
Total Cost of Human Capital Development		4,232,379	649,292	0	0	4,881,671
Total Cost of Secondary Education		4,232,379	649,292	0	0	4,881,671
Service Area 30 Skills Development						

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Draft Budget Estimates for FY 2024/25					
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 320160 Tertiary Education Services					
211101 General Staff Salaries	1,187,874	0	0	0	1,187,874
Total Cost of Tertiary Education Services	1,187,874	0	0	0	1,187,874
Budget Output 320163 Capitation (Tertiary)					
263308 Sector Conditional Grant (Non-Wage)	0	1,160,468	0	0	1,160,468
Total for LCIII: Missing Subcounty	County: Missing County				1,160,468
LCII: Missing Parish	Sancta Maria PTC Nkonkonjeru	Sancta Maria PTC Nkonkonjeru	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent		1,160,468
Total Cost of Capitation (Tertiary)	0	1,160,468	0	0	1,160,468
Total Cost of Education,Sports and skills	1,187,874	1,160,468	0	0	2,348,342
Total Cost of Human Capital Development	1,187,874	1,160,468	0	0	2,348,342
Total Cost of Skills Development	1,187,874	1,160,468	0	0	2,348,342

Service Area 40 Education&Sports Management and Inspection

Draft Budget Estimates for FY 2024/25					
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 000023 Inspection and Monitoring					
227001 Travel inland	0	43,816	0	0	43,816
Total Cost of Inspection and Monitoring	0	43,816	0	0	43,816
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
Total Cost of Capacity Strengthening	0	10,000	0	0	10,000
Budget Output 120007 Support Services					
225204 Monitoring and Supervision of capital work	0	0	12,447	0	12,447
Total for LCIII: Buikwe Town Council	County: Buikwe				12,447

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LCII: Buikwe Ward	Education depatment	Monitoring of implemented projects in theFY2023/24 and FY2024/25 conducted regularly	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	12,447		
312121 Non-Residential Buildings - Acquisition		0	0	236,498	0	236,498
Total for LCIII: Najja Subcounty		County: Buikwe				118,249
LCII: Kisimba	2 in 1classroom block at Nkompe P/S, 14desks.	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	118,249		
Total for LCIII: Ssi Bukunja Subcounty		County: Buikwe				118,249
LCII: Zitwe	2 classroom bock at St kaloli luuka	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	118,249		
Total Cost of Support Services		0	0	248,945	0	248,945
Budget Output 320003 Assets and Facilities Management						
221002 Workshops, Meetings and Seminars		0	0	0	1,770	1,770
Total for LCIII: Buikwe Town Council		County: Buikwe				1,770
LCII: Buikwe Ward	PSC meetings	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 465-Iceland International Development Agency (ICEIDA)	1,770		
221003 Staff Training		0	0	0	428,000	428,000
Total for LCIII: Buikwe Town Council		County: Buikwe				428,000
LCII: Buikwe Ward	Education dept	Staff Training - Capacity Building	Source: External Financing 465-Iceland International Development Agency (ICEIDA)	428,000		
227001 Travel inland		0	0	0	190,230	190,230
Total for LCIII: Buikwe Town Council		County: Buikwe				190,230
LCII: Buikwe Ward	Education Department	Travel Inland - Expenses	Source: External Financing 465-Iceland International Development Agency (ICEIDA)	168,230		
LCII: Buikwe Ward	Monitoring and supervision of activities	Travel Inland - Expenses	Source: External Financing 465-Iceland International Development Agency (ICEIDA)	22,000		
228001 Maintenance-Buildings and Structures		0	549,709	0	0	549,709
312121 Non-Residential Buildings - Acquisition		0	0	0	1,700,000	1,700,000
Total for LCIII: Ssi Bukunja Subcounty		County: Buikwe				1,700,000
LCII: Zitwe	Infrastructure development at Namusanga PS	Non Residential Buildings - Schools	Source: External Financing 465-Iceland International Development Agency (ICEIDA)	1,700,000		

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313237 Sports Equipment - Improvement	0	0	0	270,000	270,000
Total for LCIII: Najja Subcounty	County: Buikwe				270,000
LCII: Kisimba	SPORTS KITS FOR PROJECT SCHOOLS	Sports Equipment Maintenance - Assorted Sports Equipment	Source: External Financing 465-Iceland International Development Agency (ICEIDA)		270,000
Total Cost of Assets and Facilities Management	0	549,709	0	2,590,000	3,139,709
Budget Output 320014 Examinations and Assessments					
227001 Travel inland	0	30,000	0	0	30,000
Total Cost of Examinations and Assessments	0	30,000	0	0	30,000
Budget Output 320016 Management of Education Services					
211101 General Staff Salaries	65,967	0	0	0	65,967
221009 Welfare and Entertainment	0	4,788	0	0	4,788
Total Cost of Management of Education Services	65,967	4,788	0	0	70,755
Budget Output 320038 Sports Development and Oversight					
227001 Travel inland	0	50,000	0	0	50,000
Total Cost of Sports Development and Oversight	0	50,000	0	0	50,000
Total Cost of Education,Sports and skills	65,967	688,313	248,945	2,590,000	3,593,225
Total Cost of Human Capital Development	65,967	688,313	248,945	2,590,000	3,593,225
Total Cost of Education&Sports Management and Inspection	65,967	688,313	248,945	2,590,000	3,593,225
Service Area 50 Special Needs Education					
Draft Budget Estimates for FY 2024/25					
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 120007 Support Services					
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Support Services	0	3,000	0	0	3,000
Total Cost of Education,Sports and skills	0	3,000	0	0	3,000
Total Cost of Human Capital Development	0	3,000	0	0	3,000
Total Cost of Special Needs Education	0	3,000	0	0	3,000
Total Cost of Education	9,564,928	3,180,640	248,945	2,590,000	15,584,512

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Roads and Engineering

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	2,468,016	3,431,856
Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Urban Unconditional Grant Wage	62,562	0
District Unconditional Grant Non-Wage	792	2,792
District Unconditional Grant Wage	190,242	253,071
Locally Raised Revenues	39,627	1,200
Other Transfers from Central Government	2,174,793	2,174,793
Development Revenues	1,000,000	0
Programme Conditional Grant - Development	1,000,000	0
Total Revenues Shares	3,468,016	3,431,856

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	252,804	253,071
Non Wage	2,215,212	3,178,785
Development Expenditure		
Domestic Development	1,000,000	0
External Financing	0	0
Total Expenditure	3,468,016	3,431,856

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

Service Area 10 Community Access Roads

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000006 Planning and Budgeting services					
228004 Maintenance-Other Fixed Assets	0	3,200	0	0	3,200
Total Cost of Planning and Budgeting services	0	3,200	0	0	3,200

VOTE: 816 Buikwe District

Budget Output 260014 Road Equipment and Fleet Management Services

228002 Maintenance-Transport Equipment	0	60,171	0	0	60,171
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	63,371	0	0	63,371

SubProgramme 04 Transport Asset Management

Budget Output 260002 District , Urban and Community Access Road Maintenance

211101 General Staff Salaries	253,071	0	0	0	253,071
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	88,000	0	0	88,000
221009 Welfare and Entertainment	0	792	0	0	792
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	0	2,400
227001 Travel inland	0	285,400	0	0	285,400
227004 Fuel, Lubricants and Oils	0	263,000	0	0	263,000
228004 Maintenance-Other Fixed Assets	0	100,000	0	0	100,000
263402 Transfer to Other Government Units	0	731,030	0	0	731,030

Total for LCIII: Najja SubcountyCounty: Buikwe41,412

LCII: Kisiimba	SC Headquarters	Najja SC	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	41,412
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Total for LCIII: Nkokonjeru Town CouncilCounty: Buikwe140,396

LCII: Mulajje Ward	TC Headquarters	Nkokonjeru TC	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	140,396
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Total for LCIII: Buikwe Town CouncilCounty: Buikwe126,511

LCII: Buikwe Ward	TC Headquarters	Buikwe TC	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	126,511
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Total for LCIII: Buikwe SubcountyCounty: Buikwe17,679

LCII: Ssugu	SC Headquarters	Buikwe SC	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	17,679
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Total for LCIII: Ssi Bukunja SubcountyCounty: Buikwe128,525

LCII: Zitwe	SC Headquarters	Ssi- Bukunja SC	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	128,525
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VOTE: 816 Buikwe District

Total for LCIII: Ngogwe Subcounty		County: Buikwe			36,134
LCII: Dungi	Ngogwe SC	Ngogwe SC	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		36,134
Total for LCIII: Kiyindi Town Council		County: Buikwe			240,373
LCII: Missing Parish	Kiyindi TC	Kiyindi TC	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		240,373
Total Cost of District , Urban and Community Access Road Maintenance		253,071	1,470,622	0	0
Budget Output 260009 Road Maintenance					
227001 Travel inland		0	75,000	0	0
227004 Fuel, Lubricants and Oils		0	75,792	0	0
228004 Maintenance-Other Fixed Assets		0	1,484,000	0	0
Total Cost of Road Maintenance		0	1,634,792	0	0
Budget Output 260010 Road Rehabilitation					
227001 Travel inland		0	10,000	0	0
Total Cost of Road Rehabilitation		0	10,000	0	0
Total Cost of Transport Asset Management		253,071	3,115,414	0	0
Total Cost of Integrated Transport Infrastructure And Services		253,071	3,178,785	0	0
Total Cost of Community Access Roads		253,071	3,178,785	0	0
Total Cost of Roads and Engineering		253,071	3,178,785	0	0

VOTE: 816 Buikwe District

Water

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	236,147	135,170
District Unconditional Grant Non-Wage	2,916	2,916
District Unconditional Grant Wage	74,400	74,400
Locally Raised Revenues	105,000	0
Programme Conditional Grant - Non Wage Recurrent	53,831	57,854
Development Revenues	9,892,602	6,536,319
External Financing	9,324,299	6,213,008
Programme Conditional Grant - Development	553,487	308,497
Transitional Conditional Grant - Development	14,815	14,815
Total Revenues Shares	10,128,748	6,671,490

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	74,400	74,400
Non Wage	161,747	60,770
Development Expenditure		
Domestic Development	568,302	323,311
External Financing	9,324,299	6,213,008
Total Expenditure	10,128,748	6,671,490

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

Service Area 10 Rural Water Supply and Sanitation

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme 03 Water Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	74,400	0	0	0	74,400
221001 Advertising and Public Relations	0	0	1,500	0	1,500

VOTE: 816 Buikwe District

Total for LCIII: Buikwe Town Council		County: Buikwe		1,500	
LCII: Buikwe Ward	HEADQUARTERS	Media - Adverts	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		1,500
221003 Staff Training		0	0	0	10,000
Total for LCIII: Buikwe Town Council		County: Buikwe		10,000	
LCII: Buikwe Ward	Headquarters	Staff Training - Capacity Building	Source: External Financing 465-Iceland International Development Agency (ICEIDA)		10,000
221009 Welfare and Entertainment		0	2,916	0	0
221011 Printing, Stationery, Photocopying and Binding		0	4,800	0	0
225204 Monitoring and Supervision of capital work		0	11,800	0	0
227001 Travel inland		0	23,254	50,850	20,000
Total for LCIII: Nkokonjeru Town Council		County: Buikwe		14,815	
LCII: Bukasa Ward	Najja	Travel Inland - Allowances	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)		14,815
Total for LCIII: Buikwe Town Council		County: Buikwe		20,000	
LCII: Buikwe Ward	HEADQUARTERS	Travel Inland - Expenses	Source: External Financing 465-Iceland International Development Agency (ICEIDA)		20,000
Total for LCIII: Ssi Bukunja Subcounty		County: Buikwe		36,035	
LCII: Bbinga	Buikwe	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		22,770
LCII: Bbinga	Ssi	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant		13,265
227004 Fuel, Lubricants and Oils		0	10,000	0	0
228002 Maintenance-Transport Equipment		0	8,000	0	0
312121 Non-Residential Buildings - Acquisition		0	0	0	6,183,008
Total for LCIII: Buikwe Town Council		County: Buikwe		350,000	
LCII: Buikwe Ward	4LLGs	Non Residential Buildings - Other Construction works	Source: External Financing 465-Iceland International Development Agency (ICEIDA)		350,000
Total for LCIII: Ssi Bukunja Subcounty		County: Buikwe		5,833,008	
LCII: Zzitwe	Buikwe	Other Structures - Construction Works	Source: External Financing 465-Iceland International Development Agency (ICEIDA)		5,833,008
312135 Water Plants, pipelines and sewerage networks - Acquisition		0	0	207,482	0

VOTE: 816 Buikwe District

Total for LCIII: Najja Subcounty		County: Buikwe			16,900	
LCII: Kisiimba	Buikwe	Retention funds	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		16,900	
Total for LCIII: Buikwe Town Council		County: Buikwe			4,800	
LCII: Lweru Ward	Buikwe	Purchase of water reagents	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		4,800	
Total for LCIII: Ssi Bukunja Subcounty		County: Buikwe			185,782	
LCII: Bbinga	Ssi	Construction of water extension in Ssi	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		66,693	
LCII: Bbinga	Ssi and Ngogwe	Construction of piped water extension in Ssi and Kawomya-Ngogwe	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant		119,089	
312139 Other Structures - Acquisition		0	0	63,480	0	63,480
Total for LCIII: Najja Subcounty		County: Buikwe			63,480	
LCII: Kisiimba	Buikwe	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		63,480	
Total Cost of Planning and Budgeting services		74,400	60,770	323,311	6,213,008	6,671,490
Total Cost of Water Resources Management		74,400	60,770	323,311	6,213,008	6,671,490
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management		74,400	60,770	323,311	6,213,008	6,671,490
Total Cost of Rural Water Supply and Sanitation		74,400	60,770	323,311	6,213,008	6,671,490
Total Cost of Water		74,400	60,770	323,311	6,213,008	6,671,490

VOTE: 816 Buikwe District

Natural Resources

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	520,798	316,618
Urban Unconditional Grant Wage	192,000	0
District Unconditional Grant Non-Wage	3,709	0
District Unconditional Grant Wage	275,400	297,000
Locally Raised Revenues	33,004	2,000
Programme Conditional Grant - Non Wage Recurrent	16,684	17,618
Development Revenues	750,000	2,000,000
External Financing	750,000	2,000,000
Total Revenues Shares	1,270,798	2,316,618
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	467,400	297,000
Non Wage	53,398	19,618
Development Expenditure		
Domestic Development	0	0
External Financing	750,000	2,000,000
Total Expenditure	1,270,798	2,316,618

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

Service Area 10 Natural Resources Management

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	297,000	0	0	0	297,000
221011 Printing, Stationery, Photocopying and Binding	0	205	0	0	205
227001 Travel inland	0	4,200	0	0	4,200

VOTE: 816 Buikwe District

Total Cost of Planning and Budgeting services		297,000	4,405	0	0	301,405
Budget Output 000089 Climate Change Mitigation						
221011 Printing, Stationery, Photocopying and Binding		0	285	0	0	285
227001 Travel inland		0	5,000	0	0	5,000
312139 Other Structures - Acquisition		0	0	0	1,000,000	1,000,000
Total for LCIII: Buikwe Town Council		County: Buikwe				1,000,000
LCII: Buikwe Ward	Misindye	Other Structures - Construction Works	Source: External Financing 465-Iceland International Development Agency (ICEIDA)			1,000,000
Total Cost of Climate Change Mitigation		0	5,285	0	1,000,000	1,005,285
Budget Output 000090 Climate Change Adaptation						
221011 Printing, Stationery, Photocopying and Binding		0	285	0	0	285
227001 Travel inland		0	5,000	0	0	5,000
312139 Other Structures - Acquisition		0	0	0	1,000,000	1,000,000
Total for LCIII: Buikwe Town Council		County: Buikwe				1,000,000
LCII: Buikwe Ward	Headquarters	Other Structures - Construction Works	Source: External Financing 465-Iceland International Development Agency (ICEIDA)			1,000,000
Total Cost of Climate Change Adaptation		0	5,285	0	1,000,000	1,005,285
Total Cost of Environment and Natural Resources Management		297,000	14,975	0	2,000,000	2,311,975
SubProgramme 02 Land Management						
Budget Output 140035 Land Information Management						
227001 Travel inland		0	1,600	0	0	1,600
227004 Fuel, Lubricants and Oils		0	400	0	0	400
Total Cost of Land Information Management		0	2,000	0	0	2,000
Total Cost of Land Management		0	2,000	0	0	2,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management		297,000	16,975	0	2,000,000	2,313,975
Programme 18 Development Plan Implementation						
SubProgramme 04 Accountability Systems and Service Delivery						
Budget Output 000023 Inspection and Monitoring						
221011 Printing, Stationery, Photocopying and Binding		0	1,000	0	0	1,000
227001 Travel inland		0	1,643	0	0	1,643
Total Cost of Inspection and Monitoring		0	2,643	0	0	2,643

VOTE: 816 Buikwe District

Total Cost of Accountability Systems and Service Delivery	0	2,643	0	0	2,643
Total Cost of Development Plan Implementation	0	2,643	0	0	2,643
Total Cost of Natural Resources Management	297,000	19,618	0	2,000,000	2,316,618
Total Cost of Natural Resources	297,000	19,618	0	2,000,000	2,316,618

VOTE: 816 Buikwe District

Community Based Services

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	295,027	181,046
Programme Conditional Grant - Non Wage Recurrent	30,439	30,439
Urban Unconditional Grant Wage	37,036	0
District Unconditional Grant Non-Wage	9,688	5,996
District Unconditional Grant Wage	96,674	113,421
Locally Raised Revenues	12,000	2,000
Other Transfers from Central Government	109,190	29,190
Development Revenues	1,630,000	5,620,000
District Discretionary Equalisation Development Grant	3,000	0
External Financing	1,627,000	5,620,000
Total Revenues Shares	1,925,027	5,801,046

B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	133,710	113,421
Non Wage	161,317	67,625
Development Expenditure		
Domestic Development	3,000	0
External Financing	1,627,000	5,620,000
Total Expenditure	1,925,027	5,801,046

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

Service Area 10 Community Mobilisation

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 03 Gender and Social Protection					
Budget Output 320145 Response to Gender based violence					
227001 Travel inland	0	19,687	0	0	19,687

VOTE: 816 Buikwe District

Total Cost of Response to Gender based violence	0	19,687	0	0	19,687
Total Cost of Gender and Social Protection	0	19,687	0	0	19,687
SubProgramme 04 Labour and employment services					
Budget Output 000006 Planning and Budgeting services					
221011 Printing, Stationery, Photocopying and Binding	0	322	0	0	322
227001 Travel inland	0	1,200	0	0	1,200
Total Cost of Planning and Budgeting services	0	1,522	0	0	1,522
Budget Output 000010 Leadership and Management					
221007 Books, Periodicals & Newspapers	0	500	0	0	500
227001 Travel inland	0	626	0	0	626
Total Cost of Leadership and Management	0	1,126	0	0	1,126
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	12,440	0	0	12,440
Total Cost of Inspection and Monitoring	0	12,440	0	0	12,440
Total Cost of Labour and employment services	0	15,088	0	0	15,088
Total Cost of Human Capital Development	0	34,775	0	0	34,775
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 000013 HIV/AIDS Mainstreaming					
221009 Welfare and Entertainment	0	3,996	0	0	3,996
223005 Electricity	0	500	0	0	500
223006 Water	0	500	0	0	500
227001 Travel inland	0	5,000	0	0	5,000
263402 Transfer to Other Government Units	0	16,000	0	0	16,000
Total for LCIII: Najja Subcounty	County: Buikwe				4,000
LCII: Kisiimba	NAJJA SC	NAJJA SC	Source: Other Transfers from Central Government OGT027-Micro Projects under Luwero Rwenzori Development Programme		4,000
Total for LCIII: Buikwe Subcounty	County: Buikwe				4,000
LCII: Ssugu	BUIKWE SC	Buikwe SC	Source: Other Transfers from Central Government OGT027-Micro Projects under Luwero Rwenzori Development Programme		4,000
Total for LCIII: Ssi Bukunja Subcounty	County: Buikwe				4,000

VOTE: 816 Buikwe District

LCII: Zitwe	SSI SC	SSI SC	Source: Other Transfers from Central Government OGT027-Micro Projects under Luwero Rwenzori Development Programme	4,000		
Total for LCIII: Ngogwe Subcounty		County: Buikwe		4,000		
LCII: Dungi	NGOGWE SC	NGOGWE SC	Source: Other Transfers from Central Government OGT027-Micro Projects under Luwero Rwenzori Development Programme	4,000		
Total Cost of HIV/AIDS Mainstreaming		0	25,996	0	0	25,996
Budget Output 000023 Inspection and Monitoring						
211101 General Staff Salaries		113,421	0	0	0	113,421
221002 Workshops, Meetings and Seminars		0	0	0	320,000	320,000
Total for LCIII: Buikwe Town Council		County: Buikwe		320,000		
LCII: Buikwe Ward	Najja, Kiyindi, Ssi, Ngogwe, Nyenga, Wakisi	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 465-Iceland International Development Agency (ICEIDA)	320,000		
221008 Information and Communication Technology Supplies.		0	1,000	0	0	1,000
227001 Travel inland		0	1,826	0	800,000	801,826
Total for LCIII: Buikwe Town Council		County: Buikwe		800,000		
LCII: Buikwe Ward	Nyenga, Wakisi, Najja, Ssi, Ngogwe	Travel Inland - Expenses	Source: External Financing 465-Iceland International Development Agency (ICEIDA)	800,000		
312121 Non-Residential Buildings - Acquisition		0	0	0	4,500,000	4,500,000
Total for LCIII: Kiyindi Town Council		County: Buikwe		4,500,000		
LCII: Missing Parish	Kiyindi Market	Non Residential Buildings - Other Construction works	Source: External Financing 465-Iceland International Development Agency (ICEIDA)	4,500,000		
Total Cost of Inspection and Monitoring		113,421	2,826	0	5,620,000	5,736,248
Budget Output 440016 Promotion of Arts & crafts						
227001 Travel inland		0	522	0	0	522
Total Cost of Promotion of Arts & crafts		0	522	0	0	522
Total Cost of Community sensitization and empowerment		113,421	29,344	0	5,620,000	5,762,766
SubProgramme 02 Strengthening institutional support						
Budget Output 000013 HIV/AIDS Mainstreaming						
227001 Travel inland		0	757	0	0	757
Total Cost of HIV/AIDS Mainstreaming		0	757	0	0	757

VOTE: 816 Buikwe District

221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
227001 Travel inland	0	879	0	0	879
Total Cost of Inspection and Monitoring	0	1,379	0	0	1,379
Total Cost of Strengthening institutional support	0	2,135	0	0	2,135
Total Cost of Community Mobilization And Mindset Change	113,421	31,480	0	5,620,000	5,764,901
Total Cost of Community Mobilisation	113,421	66,255	0	5,620,000	5,799,676

Service Area 20 Empowerment and Mindset Change

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 000013 HIV/AIDS Mainstreaming					
221011 Printing, Stationery, Photocopying and Binding	0	313	0	0	313
227001 Travel inland	0	600	0	0	600
Total Cost of HIV/AIDS Mainstreaming	0	913	0	0	913
Total Cost of Community sensitization and empowerment	0	913	0	0	913
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	457	0	0	457
Total Cost of Inspection and Monitoring	0	457	0	0	457
Total Cost of Strengthening institutional support	0	457	0	0	457
Total Cost of Community Mobilization And Mindset Change	0	1,370	0	0	1,370
Total Cost of Empowerment and Mindset Change	0	1,370	0	0	1,370
Total Cost of Community Based Services	113,421	67,625	0	5,620,000	5,801,046

VOTE: 816 Buikwe District

Planning

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	254,014	89,399
Urban Unconditional Grant Wage	96,000	0
District Unconditional Grant Non-Wage	45,852	39,399
District Unconditional Grant Wage	48,000	48,000
Locally Raised Revenues	64,162	2,000
Development Revenues	24,969	38,886
District Discretionary Equalisation Development Grant	24,969	38,886
Total Revenues Shares	278,983	128,286
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	144,000	48,000
Non Wage	110,014	41,399
Development Expenditure		
Domestic Development	24,969	38,886
External Financing	0	0
Total Expenditure	278,983	128,286

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

Service Area 10 Planning and Statistics

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 01 Development Planning, Research, Evaluation and Statistics					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	48,000	0	0	0	48,000
212103 Incapacity benefits (Employees)	0	200	0	0	200
221002 Workshops, Meetings and Seminars	0	6,800	0	0	6,800

VOTE: 816 Buikwe District

221008 Information and Communication Technology Supplies.	0	2,800	0	0	2,800
221009 Welfare and Entertainment	0	1,332	0	0	1,332
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	3,400	0	0	3,400
225202 Environment Impact Assessment for Capital Works	0	0	3,900	0	3,900
Total for LCIII: Buikwe Town Council	County: Buikwe				3,900
LCII: Buikwe Ward	Buikwe TC	Environmental Impact Assessment - Capital Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		3,900
225203 Appraisal and Feasibility Studies for Capital Works	0	0	1,000	0	1,000
Total for LCIII: Buikwe Town Council	County: Buikwe				1,000
LCII: Buikwe Ward	BUIKWE TC	Feasibility Studies or Screening of Projects Feasibility Study	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		1,000
225204 Monitoring and Supervision of capital work	0	0	14,543	0	14,543
Total for LCIII: Buikwe Town Council	County: Buikwe				14,543
LCII: Buikwe Ward	Buikwe tc	Preparation of BOQs, supervision and monitoring of DDEG projects conducted	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		14,543
227001 Travel inland	0	14,667	19,443	0	34,111
Total for LCIII: Buikwe Town Council	County: Buikwe				19,443
LCII: Buikwe Ward	Buikwe TC	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		19,443
228004 Maintenance-Other Fixed Assets	0	200	0	0	200
Total Cost of Planning and Budgeting services	48,000	31,399	38,886	0	118,286
Total Cost of Development Planning, Research, Evaluation and Statistics	48,000	31,399	38,886	0	118,286
SubProgramme 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output 000027 Programme Working Group Secretariat Services					
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000

VOTE: 816 Buikwe District

227001 Travel inland	0	6,000	0	0	6,000
Total Cost of Programme Working Group Secretariat Services	0	10,000	0	0	10,000
Total Cost of Oversight, Implementation, Coordination and Monitoring	0	10,000	0	0	10,000
Total Cost of Development Plan Implementation	48,000	41,399	38,886	0	128,286
Total Cost of Planning and Statistics	48,000	41,399	38,886	0	128,286
Total Cost of Planning	48,000	41,399	38,886	0	128,286

VOTE: 816 Buikwe District

Internal Audit

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	76,988	67,477
Urban Unconditional Grant Wage	25,462	0
District Unconditional Grant Non-Wage	11,105	16,000
District Unconditional Grant Wage	10,153	39,477
Locally Raised Revenues	30,270	12,000
Total Revenues Shares	76,988	67,477
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	35,614	39,477
Non Wage	41,374	28,000
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	76,988	67,477

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

Service Area 10 Compliance

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000
221012 Small Office Equipment	0	500	0	0	500
227001 Travel inland	0	13,500	0	0	13,500
Total Cost of Inspection and Monitoring	0	23,000	0	0	23,000

VOTE: 816 Buikwe District

Budget Output 560070 Development and Management of Internal Audit and Controls

211101 General Staff Salaries	39,477	0	0	0	39,477
225204 Monitoring and Supervision of capital work	0	5,000	0	0	5,000
Total Cost of Development and Management of Internal Audit and Controls	39,477	5,000	0	0	44,477
Total Cost of Accountability Systems and Service Delivery	39,477	28,000	0	0	67,477
Total Cost of Development Plan Implementation	39,477	28,000	0	0	67,477
Total Cost of Compliance	39,477	28,000	0	0	67,477
Total Cost of Internal Audit	39,477	28,000	0	0	67,477

VOTE: 816 Buikwe District

Trade, Industry and Local Development

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	65,253	49,236
Programme Conditional Grant - Non Wage Recurrent	10,017	9,977
Urban Unconditional Grant Wage	11,514	0
District Unconditional Grant Non-Wage	4,018	2,332
District Unconditional Grant Wage	24,704	35,927
Locally Raised Revenues	15,000	1,000
Total Revenues Shares	65,253	49,236
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	36,218	35,927
Non Wage	29,035	13,309
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	65,253	49,236

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

Service Area 10 Commercial Services

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 07 Private Sector Development					
SubProgramme 01 Enabling Environment					
Budget Output 190001 Private sector coordination					
211101 General Staff Salaries	35,927	0	0	0	35,927
221009 Welfare and Entertainment	0	1,332	0	0	1,332
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	1,000	0	0	1,000

VOTE: 816 Buikwe District

Total Cost of Private sector coordination	35,927	3,332	0	0	39,259
Budget Output 190004 Regulation and Advisory Services					
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
227001 Travel inland	0	2,492	0	0	2,492
Total Cost of Regulation and Advisory Services	0	3,492	0	0	3,492
Budget Output 190028 Market Surveillance Inspections					
227001 Travel inland	0	998	0	0	998
Total Cost of Market Surveillance Inspections	0	998	0	0	998
Budget Output 190029 Development of Standards					
227001 Travel inland	0	998	0	0	998
Total Cost of Development of Standards	0	998	0	0	998
Total Cost of Enabling Environment	35,927	8,820	0	0	44,746
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output 190032 Product and Services Market Research					
227001 Travel inland	0	1,497	0	0	1,497
Total Cost of Product and Services Market Research	0	1,497	0	0	1,497
Budget Output 190036 Trade Development					
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
227001 Travel inland	0	1,993	0	0	1,993
Total Cost of Trade Development	0	2,993	0	0	2,993
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	0	4,490	0	0	4,490
Total Cost of Private Sector Development	35,927	13,309	0	0	49,236
Total Cost of Commercial Services	35,927	13,309	0	0	49,236
Total Cost of Trade, Industry and Local Development	35,927	13,309	0	0	49,236