

VOTE: 816 Buikwe District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
<b>Locally Raised Revenues</b>	<b>1,395,697</b>	<b>1,395,697</b>
o/w Higher Local Government	895,617	880,604
o/w Lower Local Government	500,080	515,093
<b>Discretionary Government Transfers</b>	<b>3,320,302</b>	<b>3,742,990</b>
o/w Higher Local Government	2,984,732	3,329,217
o/w Lower Local Government	335,570	413,773
<b>Conditional Government Transfers</b>	<b>27,665,835</b>	<b>28,730,325</b>
o/w Higher Local Government	27,665,835	28,730,325
o/w Lower Local Government	0	0
<b>Other Government Transfers</b>	<b>4,576,075</b>	<b>3,660,075</b>
o/w Higher Local Government	4,576,075	3,660,075
o/w Lower Local Government	0	0
<b>External Financing</b>	<b>22,407,950</b>	<b>588,000</b>
o/w Higher Local Government	22,407,950	588,000
o/w Lower Local Government	0	0
<b>Grand Total</b>	<b>59,365,859</b>	<b>38,117,087</b>
o/w Higher Local Government	58,530,209	37,188,221
o/w Lower Local Government	835,650	928,866

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

<i>Uganda Shillings Thousands</i>	<b>2024/25 Approved Budget</b>	<b>2025/26 Approved Budget</b>
<b>Locally Raised Revenues</b>	<b>1,395,697</b>	<b>1,395,697</b>
Advertisements/Bill Boards	3,500	3,800
Animal and Crop Husbandry related Levies	9,940	12,515
Business licenses	128,823	122,288
Inspection Fees	53,933	63,026
Interest from private entities-From Residents other than General Government	130	110
Land Fees	131,000	135,712
Local Hotel Tax	14,090	6,360
Local Services Tax-Payable By Individuals	120,630	122,445
Market /Gate Charges	147,428	108,110
Mineral Royalties	208,000	210,600
Nomination Fees	0	60,000
Other fees e.g. street parking fees	220,000	189,799
Other fines and Penalties – from other government units	1,000	7,161
Property related Duties/Fees	168,043	159,169
Registration fees for Documents and Businesses	15,000	20,000
Rent & Rates - Non-Produced Assets – from private entities	24,500	24,000
Sale of bid documents-From Private Entities	12,000	20,000
Sale of publications-From Government Units	6,000	6,000
Utilities-From Private Entities	120,000	120,000
Vehicle Parking Fees	11,680	4,601
<b>Discretionary Government Transfers</b>	<b>3,320,302</b>	<b>3,742,990</b>
District Discretionary Equalisation Development Grant	323,901	373,501
District Unconditional Grant Non-Wage	641,473	685,332
District Unconditional Grant Wage	2,215,269	2,515,269
Urban Discretionary Equalisation Development Grant	29,810	47,559
Urban Unconditional Non-Wage	109,849	121,330
<b>Conditional Government Transfers</b>	<b>27,665,835</b>	<b>28,730,325</b>
Programme Conditional Grant - Non Wage Recurrent	9,445,538	8,771,427
Programme Conditional Grant - Development	1,127,680	1,349,706
Programme Conditional Grant - Wage Recurrent	16,777,803	18,294,377
Transitional Conditional Grant - Development	314,815	314,815
<b>Other Government Transfers</b>	<b>4,576,075</b>	<b>3,660,075</b>
Child days vaccination, Rubella and Malaria	0	120,000

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
COVID-19 Vaccination Campaign	100,000	0
GROW Project	16,000	25,000
Makerere University Walter Reed Project (MUWRP)	850,000	250,000
Micro Projects under Luwero Rwenzori Development Programme	20,000	20,000
Neglected Tropical Diseases (NTDs)	50,000	10,000
Polio Immunization Campaign	300,000	0
Results Based Financing (RBF)	5,000	0
Support to PLE (UNEB)	30,000	30,000
Uganda Road Fund (URF)	3,174,793	3,174,793
Uganda Women Entrepreneurship Program(UWEP)	30,281	30,281
<b>External Financing</b>	<b>22,407,950</b>	<b>588,000</b>
Global Alliance for Vaccines and Immunization (GAVI)	480,000	480,000
Global Fund for HIV, TB & Malaria	100,000	50,000
Iceland International Development Agency (ICEIDA)	21,617,950	0
Jhpiego Corporation	10,000	0
The AIDS Support Organisation (TASO)	0	8,000
United Nations Children Fund (UNICEF)	100,000	20,000
World Health Organisation (WHO)	100,000	30,000
<b>Total Revenues Shares</b>	<b>59,365,859</b>	<b>38,117,087</b>

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## A3: Summary of Programme Allocations For FY 2025/26

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
<b>Agro-Industrialization</b>	<b>1,965,848</b>	<b>24,000</b>	<b>0</b>	<b>0</b>	<b>1,989,848</b>
o/w: Wage:	1,372,490	0	0	0	1,372,490
Non-Wage Recurrent:	362,326	4,000	0	0	366,326
Development:	231,033	20,000	0	0	251,033
<b>Tourism Development</b>	<b>10,795</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,795</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	10,795	0	0	0	10,795
Development:	0	0	0	0	0
<b>Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>399,478</b>	<b>29,173</b>	<b>0</b>	<b>0</b>	<b>428,651</b>
o/w: Wage:	297,000	0	0	0	297,000
Non-Wage Recurrent:	78,070	29,173	0	0	107,243
Development:	24,408	0	0	0	24,408
<b>Private Sector Development</b>	<b>74,329</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>80,329</b>
o/w: Wage:	35,927	0	0	0	35,927
Non-Wage Recurrent:	38,402	6,000	0	0	44,402
Development:	0	0	0	0	0
<b>Integrated Transport Infrastructure And Services</b>	<b>1,269,779</b>	<b>37,190</b>	<b>3,166,293</b>	<b>0</b>	<b>4,473,262</b>
o/w: Wage:	253,071	0	0	0	253,071
Non-Wage Recurrent:	1,001,584	20,190	3,166,293	0	4,188,067
Development:	15,124	17,000	0	0	32,124
<b>Sustainable Urbanisation And Housing</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	2,000	0	0	2,000
Development:	0	0	0	0	0
<b>Digital Transformation</b>	<b>1,000</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	1,000	2,000	0	0	3,000
Development:	0	0	0	0	0
<b>Human Capital Development</b>	<b>23,056,114</b>	<b>145,201</b>	<b>493,781</b>	<b>0</b>	<b>24,283,096</b>

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
o/w: Wage:	17,175,676	0	0	0	17,175,676
Non-Wage Recurrent:	4,741,359	145,201	493,781	0	5,380,341
Development:	1,139,080	0	0	588,000	1,727,080
<b>Public Sector Transformation</b>	<b>2,692,882</b>	<b>57,320</b>	<b>0</b>	<b>0</b>	<b>2,750,202</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	2,657,568	57,320	0	0	2,714,888
Development:	35,314	0	0	0	35,314
<b>Governance And Security</b>	<b>2,416,569</b>	<b>852,742</b>	<b>0</b>	<b>0</b>	<b>3,269,310</b>
o/w: Wage:	1,414,134	0	0	0	1,414,134
Non-Wage Recurrent:	381,937	817,180	0	0	1,199,117
Development:	620,498	35,562	0	0	656,059
<b>Regional Balanced Development</b>	<b>217,985</b>	<b>42,400</b>	<b>0</b>	<b>0</b>	<b>260,385</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	217,985	42,400	0	0	260,385
Development:	0	0	0	0	0
<b>Development Plan Implementation</b>	<b>368,537</b>	<b>197,672</b>	<b>0</b>	<b>0</b>	<b>566,209</b>
o/w: Wage:	261,349	0	0	0	261,349
Non-Wage Recurrent:	87,064	67,672	0	0	154,736
Development:	20,124	130,000	0	0	150,124
<b>Grand Total</b>	<b>32,473,316</b>	<b>1,395,697</b>	<b>3,660,075</b>	<b>588,000</b>	<b>38,117,087</b>
<b>Grand Total Wage</b>	<b>20,809,646</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,809,646</b>
<b>Grand Total Non-Wage Recurrent</b>	<b>9,578,089</b>	<b>1,193,135</b>	<b>3,660,075</b>	<b>0</b>	<b>14,431,299</b>
<b>Grand Total Development</b>	<b>2,085,580</b>	<b>202,562</b>	<b>0</b>	<b>588,000</b>	<b>2,876,142</b>

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## A4: Summary of Department Allocations for FY 2025/26

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
<b>Administration</b>	<b>5,894,412</b>	<b>5,479,133</b>
o/w Higher Local Government	5,058,762	4,550,267
o/w Lower Local Government	835,650	928,866
<b>Finance</b>	<b>433,234</b>	<b>472,476</b>
o/w Higher Local Government	433,234	472,476
o/w Lower Local Government	0	0
<b>Statutory bodies</b>	<b>673,792</b>	<b>693,470</b>
o/w Higher Local Government	673,792	693,470
o/w Lower Local Government	0	0
<b>Production and Marketing</b>	<b>2,262,886</b>	<b>2,044,169</b>
o/w Higher Local Government	2,262,886	2,044,169
o/w Lower Local Government	0	0
<b>Health</b>	<b>9,569,667</b>	<b>9,708,735</b>
o/w Higher Local Government	9,569,667	9,708,735
o/w Lower Local Government	0	0
<b>Education</b>	<b>15,668,677</b>	<b>13,874,519</b>
o/w Higher Local Government	15,668,677	13,874,519
o/w Lower Local Government	0	0
<b>Roads and Engineering</b>	<b>4,447,846</b>	<b>4,481,762</b>
o/w Higher Local Government	4,447,846	4,481,762
o/w Lower Local Government	0	0
<b>Water</b>	<b>11,686,432</b>	<b>432,035</b>
o/w Higher Local Government	11,686,432	432,035
o/w Lower Local Government	0	0
<b>Natural Resources</b>	<b>2,616,618</b>	<b>347,088</b>
o/w Higher Local Government	2,616,618	347,088
o/w Lower Local Government	0	0
<b>Community Based Services</b>	<b>5,838,137</b>	<b>245,628</b>
o/w Higher Local Government	5,838,137	245,628
o/w Lower Local Government	0	0
<b>Planning</b>	<b>146,651</b>	<b>146,433</b>
o/w Higher Local Government	146,651	146,433
o/w Lower Local Government	0	0
<b>Internal Audit</b>	<b>67,477</b>	<b>100,477</b>

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
o/w Higher Local Government	67,477	100,477
o/w Lower Local Government	0	0
<b>Trade, Industry and Local Development</b>	<b>60,032</b>	<b>91,162</b>
o/w Higher Local Government	60,032	91,162
o/w Lower Local Government	0	0
<b>Grand Total</b>	<b>59,365,859</b>	<b>38,117,087</b>
<b>o/w Higher Local Government</b>	<b>58,530,209</b>	<b>37,188,221</b>
o/w: Wage:	18,993,071	20,809,646
Non-Wage Recurrent:	15,314,654	13,676,999
Domestic Devt:	1,814,534	2,113,576
External Financing:	22,407,950	588,000
<b>o/w Lower Local Government</b>	<b>835,650</b>	<b>928,866</b>
o/w: Wage:	0	0
Non-Wage Recurrent:	653,978	754,300
Domestic Devt:	181,672	174,567
External Financing:	0	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	5,248,260	4,833,012
District Unconditional Grant Non-Wage	132,581	143,941
District Unconditional Grant Wage	874,230	1,174,230
Locally Raised Revenues	160,319	187,319
Multi-Sectoral Transfers to LLGs _NonWage	653,978	754,300
Programme Conditional Grant - Non Wage Recurrent	3,427,153	2,573,222
Development Revenues	646,152	646,122
Transitional Conditional Grant - Development	300,000	300,000
District Discretionary Equalisation Development Grant	145,044	135,993
Locally Raised Revenues	19,435	35,562
Multi-Sectoral Transfers to LLGs _Gou	181,672	174,567
Total Revenues Shares	5,894,412	5,479,133
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	874,230	1,174,230
Non Wage	4,374,030	3,658,781
Development Expenditure		
Domestic Development	646,152	646,122
External Financing	0	0
Total Expenditure	5,894,412	5,479,133

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000016 Environment, Social Health and Safety					
223005 Electricity	0	873	0	0	873



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<b>Total Cost of Environment, Social Health and Safety</b>	<b>0</b>	<b>873</b>	<b>0</b>	<b>0</b>	<b>873</b>
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>0</b>	<b>873</b>	<b>0</b>	<b>0</b>	<b>873</b>
<b>Programme 11 Digital Transformation</b>					
<b>Key Service Area 000006 Planning and Budgeting services</b>					
227001 Travel inland	0	3,000	0	0	3,000
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Digital Transformation</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 000013 HIV/AIDS Mainstreaming</b>					
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
227001 Travel inland	0	142	0	0	142
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>3,142</b>	<b>0</b>	<b>0</b>	<b>3,142</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>3,142</b>	<b>0</b>	<b>0</b>	<b>3,142</b>
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
223001 Property Management Expenses	0	28,880	0	0	28,880
223004 Guard and Security services	0	9,600	0	0	9,600
223005 Electricity	0	5,800	0	0	5,800
223006 Water	0	3,900	0	0	3,900
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>48,180</b>	<b>0</b>	<b>0</b>	<b>48,180</b>
<b>Key Service Area 000006 Planning and Budgeting services</b>					
227001 Travel inland	0	34,140	0	0	34,140
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>34,140</b>	<b>0</b>	<b>0</b>	<b>34,140</b>
<b>Key Service Area 000007 Procurement and Disposal Services</b>					
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	0	2,400
227001 Travel inland	0	10,000	0	0	10,000
<b>Total Cost of Procurement and Disposal Services</b>	<b>0</b>	<b>12,400</b>	<b>0</b>	<b>0</b>	<b>12,400</b>
<b>Key Service Area 000008 Records Management</b>					
221009 Welfare and Entertainment	0	1,332	0	0	1,332
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
222002 Postage and Courier	0	180	0	0	180
227001 Travel inland	0	2,332	0	0	2,332
<b>Total Cost of Records Management</b>	<b>0</b>	<b>5,844</b>	<b>0</b>	<b>0</b>	<b>5,844</b>

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## Key Service Area 000011 Communication and Public Relations

227001 Travel inland	0	2,500	0	0	2,500
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<b>Total Cost of Communication and Public Relations</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
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## Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity

273104 Pension	0	2,015,966	0	0	2,015,966
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273105 Gratuity	0	557,256	0	0	557,256
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<b>Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity</b>	<b>0</b>	<b>2,573,222</b>	<b>0</b>	<b>0</b>	<b>2,573,222</b>
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## Key Service Area 010008 Capacity Strengthening

221002 Workshops, Meetings and Seminars	0	0	10,062	0	10,062
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<b>Total for LCIII: Buikwe Town Council</b>	<b>County: Buikwe</b>				<b>10,062</b>
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LCII: Buikwe Ward	Capacity building for staff on performance gaps	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		10,062
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<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>0</b>	<b>10,062</b>	<b>0</b>	<b>10,062</b>
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<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>2,676,285</b>	<b>10,062</b>	<b>0</b>	<b>2,686,347</b>
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## Programme 16 Governance And Security

### Key Service Area 000014 Administrative and Support Services

211101 General Staff Salaries	1,174,230	0	0	0	1,174,230
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212102 Medical expenses (Employees)	0	6,000	0	0	6,000
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221001 Advertising and Public Relations	0	20,000	0	0	20,000
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221002 Workshops, Meetings and Seminars	0	12,800	0	0	12,800
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221005 Official Ceremonies and State Functions	0	5,000	0	0	5,000
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221007 Books, Periodicals & Newspapers	0	500	0	0	500
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221008 Information and Communication Technology Supplies.	0	3,158	0	0	3,158
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221009 Welfare and Entertainment	0	9,580	0	0	9,580
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221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
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221012 Small Office Equipment	0	1,000	0	0	1,000
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221017 Membership dues and Subscription fees.	0	5,400	0	0	5,400
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221020 Litigation and related expenses	0	8,000	0	0	8,000
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222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
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225204 Monitoring and Supervision of capital work	0	15,000	0	0	15,000
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227001 Travel inland	0	88,727	0	0	88,727
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228002 Maintenance-Transport Equipment		0	9,712	10,127	0	19,839
<b>Total for LCIII: Buikwe Subcounty</b>			<b>County: Buikwe</b>			<b>10,127</b>
LCII: Ssugu	Maintenance of vehicles	Vehicle Maintenance - Service, Repair and Maintenance	Source: Locally Raised Revenues			10,127
263402 Transfer to Other Government Units		0	0	6,000	0	6,000
<b>Total for LCIII: Buikwe Town Council</b>			<b>County: Buikwe</b>			<b>6,000</b>
LCII: Buikwe Ward		Buikwe TC	Source: Locally Raised Revenues			6,000
273102 Incapacity, death benefits and funeral expenses		0	2,000	0	0	2,000
312121 Non-Residential Buildings - Acquisition		0	0	428,366	0	428,366
<b>Total for LCIII: Buikwe Town Council</b>			<b>County: Buikwe</b>			<b>428,366</b>
LCII: Buikwe Ward	Payment for Kiyindi TC land	Non Residential Buildings - Lease	Source: Locally Raised Revenues			19,435
LCII: Buikwe Ward	Phase IV Construction of the Administration block	Non Residential Buildings - Office Building	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc			300,000
LCII: Buikwe Ward	Phase IV Construction of the Administration block	Non Residential Buildings - Office Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			108,931
312221 Light ICT hardware - Acquisition		0	0	10,400	0	10,400
<b>Total for LCIII: Buikwe Town Council</b>			<b>County: Buikwe</b>			<b>10,400</b>
LCII: Buikwe Ward	PROCUREMENT OF ICT EQUIPMENT	Light ICT Hardware - Computers	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			10,400
312235 Furniture and Fittings - Acquisition		0	0	6,600	0	6,600
<b>Total for LCIII: Buikwe Town Council</b>			<b>County: Buikwe</b>			<b>6,600</b>
LCII: Buikwe Ward	Procurement and repair of office chairs	Furniture and Fixtures - Assorted Furniture	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			6,600
<b>Total Cost of Administrative and Support Services</b>		<b>1,174,230</b>	<b>190,877</b>	<b>461,493</b>	<b>0</b>	<b>1,826,600</b>
<b>Total Cost of Governance And Security</b>		<b>1,174,230</b>	<b>190,877</b>	<b>461,493</b>	<b>0</b>	<b>1,826,600</b>
<b>Programme 17 Regional Balanced Development</b>						
<b>Key Service Area 000005 Human Resource Management</b>						
221009 Welfare and Entertainment		0	2,332	0	0	2,332
227001 Travel inland		0	27,973	0	0	27,973
<b>Total Cost of Human Resource Management</b>		<b>0</b>	<b>30,305</b>	<b>0</b>	<b>0</b>	<b>30,305</b>
<b>Total Cost of Regional Balanced Development</b>		<b>0</b>	<b>30,305</b>	<b>0</b>	<b>0</b>	<b>30,305</b>
<b>Total Cost of Administration and Management</b>		<b>1,174,230</b>	<b>2,904,482</b>	<b>471,555</b>	<b>0</b>	<b>4,550,267</b>
<b>Total Cost of Administration</b>		<b>1,174,230</b>	<b>2,904,482</b>	<b>471,555</b>	<b>0</b>	<b>4,550,267</b>

# VOTE: 816 Buikwe District

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

**Service Area 10 Administration and Management**

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2025/26</b>				
<b>01 Lower LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 16 Governance And Security</b>					
<b>Key Service Area 000014 Administrative and Support Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	11,062	0	0	11,062
211107 Boards, Committees and Council Allowances	0	250	0	0	250
212102 Medical expenses (Employees)	0	1,000	0	0	1,000
212103 Incapacity benefits (Employees)	0	1,999	0	0	1,999
221001 Advertising and Public Relations	0	300	0	0	300
221002 Workshops, Meetings and Seminars	0	9,700	0	0	9,700
221007 Books, Periodicals & Newspapers	0	150	0	0	150
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	8,100	0	0	8,100
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
221012 Small Office Equipment	0	400	0	0	400
221014 Bank Charges and other Bank related costs	0	54	0	0	54
221017 Membership dues and Subscription fees.	0	240	0	0	240
222001 Information and Communication Technology Services.	0	3,440	0	0	3,440
223001 Property Management Expenses	0	5,000	0	0	5,000
223004 Guard and Security services	0	600	0	0	600
223005 Electricity	0	300	0	0	300
223006 Water	0	200	0	0	200
225101 Consultancy Services	0	3,500	0	0	3,500
225204 Monitoring and Supervision of capital work	0	0	3,402	0	3,402
227001 Travel inland	0	21,201	0	0	21,201
227004 Fuel, Lubricants and Oils	0	1,400	0	0	1,400
228004 Maintenance-Other Fixed Assets	0	1,000	0	0	1,000
273103 Retrenchment costs	0	120	0	0	120
312131 Roads and Bridges - Acquisition	0	0	30,619	0	30,619
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>74,017</b>	<b>34,022</b>	<b>0</b>	<b>108,038</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>74,017</b>	<b>34,022</b>	<b>0</b>	<b>108,038</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>74,017</b>	<b>34,022</b>	<b>0</b>	<b>108,038</b>

# VOTE: 816 Buikwe District

<b>Total Cost of 237325 Najja Subcounty</b>	<b>0</b>	<b>74,017</b>	<b>34,022</b>	<b>0</b>	<b>108,038</b>
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## Subcounty / Town Council / Division: 237326 Nkokonjeru Town Council

### Service Area 10 Administration and Management

#### Ushs Thousands Approved Budget Estimates for FY 2025/26

<b>01 Lower LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
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#### Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management

##### Key Service Area 000089 Climate Change Mitigation

227001 Travel inland	0	1,000	0	0	1,000
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<b>Total Cost of Climate Change Mitigation</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
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##### Key Service Area 000090 Climate Change Adaptation

227001 Travel inland	0	1,000	0	0	1,000
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<b>Total Cost of Climate Change Adaptation</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
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<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
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#### Programme 12 Human Capital Development

##### Key Service Area 000013 HIV/AIDS Mainstreaming

221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
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<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
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<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
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#### Programme 16 Governance And Security

##### Key Service Area 000014 Administrative and Support Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,000	0	0	6,000
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211107 Boards, Committees and Council Allowances	0	11,000	0	0	11,000
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221001 Advertising and Public Relations	0	3,100	0	0	3,100
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221002 Workshops, Meetings and Seminars	0	18,500	0	0	18,500
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221003 Staff Training	0	2,600	0	0	2,600
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221005 Official Ceremonies and State Functions	0	3,000	0	0	3,000
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221007 Books, Periodicals & Newspapers	0	500	0	0	500
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221008 Information and Communication Technology Supplies.	0	4,000	0	0	4,000
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221009 Welfare and Entertainment	0	5,002	0	0	5,002
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221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000
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221012 Small Office Equipment	0	2,601	0	0	2,601
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221014 Bank Charges and other Bank related costs	0	1,800	0	0	1,800
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222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
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# VOTE: 816 Buikwe District

223001 Property Management Expenses	0	8,800	0	0	8,800
223004 Guard and Security services	0	1,400	0	0	1,400
223005 Electricity	0	600	0	0	600
223006 Water	0	600	0	0	600
224002 Veterinary supplies and services	0	3,400	0	0	3,400
224003 Agricultural Supplies and Services	0	5,917	0	0	5,917
224010 Protective Gear	0	1,362	0	0	1,362
225201 Consultancy Services-Capital	0	6,000	4,545	0	10,545
225202 Environment Impact Assessment for Capital Works	0	1,500	0	0	1,500
225203 Appraisal and Feasibility Studies for Capital Works	0	2,000	0	0	2,000
225204 Monitoring and Supervision of capital work	0	3,000	1,308	0	4,308
227001 Travel inland	0	33,846	1,308	0	35,154
227004 Fuel, Lubricants and Oils	0	11,020	0	0	11,020
228001 Maintenance-Buildings and Structures	0	10,000	0	0	10,000
228002 Maintenance-Transport Equipment	0	3,400	0	0	3,400
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,002	0	0	2,002
282101 Donations	0	1,820	0	0	1,820
312235 Furniture and Fittings - Acquisition	0	0	920	0	920
313131 Roads and Bridges - Improvement	0	0	5,000	0	5,000
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>161,770</b>	<b>13,082</b>	<b>0</b>	<b>174,852</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>161,770</b>	<b>13,082</b>	<b>0</b>	<b>174,852</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>164,770</b>	<b>13,082</b>	<b>0</b>	<b>177,852</b>
<b>Total Cost of 237326 Nkokonjeru Town Council</b>	<b>0</b>	<b>164,770</b>	<b>13,082</b>	<b>0</b>	<b>177,852</b>

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

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>Key Service Area 000014 Administrative and Support Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	0	0	10,000
211107 Boards, Committees and Council Allowances	0	4,440	0	0	4,440
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	500	0	0	500

# VOTE: 816 Buikwe District

221002 Workshops, Meetings and Seminars	0	7,300	0	0	7,300
221003 Staff Training	0	1,300	0	0	1,300
221004 Recruitment Expenses	0	360	0	0	360
221005 Official Ceremonies and State Functions	0	2,300	0	0	2,300
221007 Books, Periodicals & Newspapers	0	3,060	0	0	3,060
221008 Information and Communication Technology Supplies.	0	1,600	0	0	1,600
221009 Welfare and Entertainment	0	5,691	0	0	5,691
221011 Printing, Stationery, Photocopying and Binding	0	2,640	0	0	2,640
221012 Small Office Equipment	0	1,200	0	0	1,200
221014 Bank Charges and other Bank related costs	0	1,850	0	0	1,850
222001 Information and Communication Technology Services.	0	4,200	0	0	4,200
222002 Postage and Courier	0	150	0	0	150
223001 Property Management Expenses	0	22,859	0	0	22,859
223004 Guard and Security services	0	2,000	0	0	2,000
223005 Electricity	0	600	0	0	600
223006 Water	0	300	0	0	300
224004 Beddings, Clothing, Footwear and related Services	0	1,000	0	0	1,000
224010 Protective Gear	0	900	0	0	900
225101 Consultancy Services	0	2,100	0	0	2,100
225204 Monitoring and Supervision of capital work	0	16,000	1,687	0	17,687
227001 Travel inland	0	20,960	1,687	0	22,647
228001 Maintenance-Buildings and Structures	0	1,560	0	0	1,560
244002 Commitment fees	0	1,000	0	0	1,000
273102 Incapacity, death benefits and funeral expenses	0	200	0	0	200
273103 Retrenchment costs	0	75	0	0	75
281401 Rent	0	8,400	0	0	8,400
312139 Other Structures - Acquisition	0	0	9,493	0	9,493
312235 Furniture and Fittings - Acquisition	0	0	4,000	0	4,000
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>126,545</b>	<b>16,866</b>	<b>0</b>	<b>143,411</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>126,545</b>	<b>16,866</b>	<b>0</b>	<b>143,411</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>126,545</b>	<b>16,866</b>	<b>0</b>	<b>143,411</b>
<b>Total Cost of 237327 Buikwe Town Council</b>	<b>0</b>	<b>126,545</b>	<b>16,866</b>	<b>0</b>	<b>143,411</b>

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

**Service Area 10 Administration and Management**

# VOTE: 816 Buikwe District

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>Key Service Area 000089 Climate Change Mitigation</b>					
225202 Environment Impact Assessment for Capital Works	0	1,000	0	0	1,000
<b>Total Cost of Climate Change Mitigation</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Key Service Area 000090 Climate Change Adaptation</b>					
225203 Appraisal and Feasibility Studies for Capital Works	0	1,000	0	0	1,000
<b>Total Cost of Climate Change Adaptation</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 000013 HIV/AIDS Mainstreaming</b>					
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000008 Records Management</b>					
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
<b>Total Cost of Records Management</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Programme 16 Governance And Security</b>					
<b>Key Service Area 000014 Administrative and Support Services</b>					
211107 Boards, Committees and Council Allowances	0	4,799	0	0	4,799
212102 Medical expenses (Employees)	0	200	0	0	200
212103 Incapacity benefits (Employees)	0	500	0	0	500
221001 Advertising and Public Relations	0	100	0	0	100
221002 Workshops, Meetings and Seminars	0	7,450	0	0	7,450
221003 Staff Training	0	2,000	0	0	2,000
221008 Information and Communication Technology Supplies.	0	600	0	0	600
221009 Welfare and Entertainment	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	3,450	0	0	3,450
221012 Small Office Equipment	0	600	0	0	600
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
223001 Property Management Expenses	0	1,680	0	0	1,680
223005 Electricity	0	500	0	0	500



# VOTE: 816 Buikwe District

225204 Monitoring and Supervision of capital work	0	2,500	0	0	2,500
227001 Travel inland	0	8,778	4,484	0	13,263
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500
312131 Roads and Bridges - Acquisition	0	0	14,937	0	14,937
312235 Furniture and Fittings - Acquisition	0	0	3,000	0	3,000
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>37,157</b>	<b>22,421</b>	<b>0</b>	<b>59,578</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>37,157</b>	<b>22,421</b>	<b>0</b>	<b>59,578</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>41,157</b>	<b>22,421</b>	<b>0</b>	<b>63,578</b>
<b>Total Cost of 237328 Buikwe Subcounty</b>	<b>0</b>	<b>41,157</b>	<b>22,421</b>	<b>0</b>	<b>63,578</b>

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

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>Key Service Area 000090 Climate Change Adaptation</b>					
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
<b>Total Cost of Climate Change Adaptation</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 000013 HIV/AIDS Mainstreaming</b>					
227001 Travel inland	0	2,000	0	0	2,000
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Programme 16 Governance And Security</b>					
<b>Key Service Area 000014 Administrative and Support Services</b>					
211107 Boards, Committees and Council Allowances	0	7,001	0	0	7,001
212102 Medical expenses (Employees)	0	700	0	0	700
221001 Advertising and Public Relations	0	2,002	0	0	2,002
221002 Workshops, Meetings and Seminars	0	6,930	0	0	6,930
221005 Official Ceremonies and State Functions	0	2,000	0	0	2,000
221008 Information and Communication Technology Supplies.	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	1,401	0	0	1,401
221011 Printing, Stationery, Photocopying and Binding	0	3,001	0	0	3,001
221012 Small Office Equipment	0	500	0	0	500

# VOTE: 816 Buikwe District

221014 Bank Charges and other Bank related costs	0	538	0	0	538
222001 Information and Communication Technology Services.	0	1,800	0	0	1,800
223001 Property Management Expenses	0	3,101	0	0	3,101
223005 Electricity	0	400	0	0	400
225202 Environment Impact Assessment for Capital Works	0	1,400	0	0	1,400
225204 Monitoring and Supervision of capital work	0	6,802	3,114	0	9,916
227001 Travel inland	0	28,939	0	0	28,939
227004 Fuel, Lubricants and Oils	0	10,247	0	0	10,247
228001 Maintenance-Buildings and Structures	0	1,500	0	0	1,500
312139 Other Structures - Acquisition	0	0	28,026	0	28,026
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>79,761</b>	<b>31,139</b>	<b>0</b>	<b>110,901</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>79,761</b>	<b>31,139</b>	<b>0</b>	<b>110,901</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>82,761</b>	<b>31,139</b>	<b>0</b>	<b>113,901</b>
<b>Total Cost of 237329 Ssi Bukunja Subcounty</b>	<b>0</b>	<b>82,761</b>	<b>31,139</b>	<b>0</b>	<b>113,901</b>

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

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>Key Service Area 000014 Administrative and Support Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	0	0	30,000
212102 Medical expenses (Employees)	0	350	0	0	350
212103 Incapacity benefits (Employees)	0	500	0	0	500
221001 Advertising and Public Relations	0	100	0	0	100
221002 Workshops, Meetings and Seminars	0	5,412	0	0	5,412
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	9,600	0	0	9,600
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
223001 Property Management Expenses	0	4,400	0	0	4,400
223004 Guard and Security services	0	50	0	0	50
223005 Electricity	0	500	0	0	500
225204 Monitoring and Supervision of capital work	0	0	3,943	0	3,943
227001 Travel inland	0	25,299	3,492	0	28,790
228002 Maintenance-Transport Equipment	0	540	0	0	540

# VOTE: 816 Buikwe District

282101 Donations	0	1,800	0	0	1,800
313131 Roads and Bridges - Improvement	0	0	31,992	0	31,992
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>82,551</b>	<b>39,426</b>	<b>0</b>	<b>121,976</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>82,551</b>	<b>39,426</b>	<b>0</b>	<b>121,976</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>82,551</b>	<b>39,426</b>	<b>0</b>	<b>121,976</b>
<b>Total Cost of 237330 Ngogwe Subcounty</b>	<b>0</b>	<b>82,551</b>	<b>39,426</b>	<b>0</b>	<b>121,976</b>

## Subcounty / Town Council / Division: 273256 Kiyindi Town Council

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 000013 HIV/AIDS Mainstreaming</b>					
227001 Travel inland	0	41	0	0	41
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>41</b>	<b>0</b>	<b>0</b>	<b>41</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>41</b>	<b>0</b>	<b>0</b>	<b>41</b>
<b>Programme 16 Governance And Security</b>					
<b>Key Service Area 000014 Administrative and Support Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,880	0	0	2,880
212102 Medical expenses (Employees)	0	816	0	0	816
221002 Workshops, Meetings and Seminars	0	5,918	0	0	5,918
221005 Official Ceremonies and State Functions	0	1,020	0	0	1,020
221008 Information and Communication Technology Supplies.	0	4,182	0	0	4,182
221009 Welfare and Entertainment	0	5,952	0	0	5,952
221011 Printing, Stationery, Photocopying and Binding	0	1,788	0	0	1,788
221012 Small Office Equipment	0	8,000	0	0	8,000
221014 Bank Charges and other Bank related costs	0	1,020	0	0	1,020
221015 Financial and related losses	0	1,020	0	0	1,020
222001 Information and Communication Technology Services.	0	408	0	0	408
222002 Postage and Courier	0	102	0	0	102
223001 Property Management Expenses	0	10,214	0	0	10,214
223004 Guard and Security services	0	2,400	0	0	2,400
225101 Consultancy Services	0	1,520	0	0	1,520
225204 Monitoring and Supervision of capital work	0	0	6,888	0	6,888
227001 Travel inland	0	124,598	0	0	124,598

VOTE: 816 Buikwe District

273102 Incapacity, death benefits and funeral expenses	0	1,020	0	0	1,020
281401 Rent	0	9,600	0	0	9,600
312139 Other Structures - Acquisition	0	0	10,723	0	10,723
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>182,458</b>	<b>17,611</b>	<b>0</b>	<b>200,068</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>182,458</b>	<b>17,611</b>	<b>0</b>	<b>200,068</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>182,498</b>	<b>17,611</b>	<b>0</b>	<b>200,109</b>
<b>Total Cost of 273256 Kiyindi Town Council</b>	<b>0</b>	<b>182,498</b>	<b>17,611</b>	<b>0</b>	<b>200,109</b>

VOTE: 816 Buikwe District

Finance

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	320,312	347,476
District Unconditional Grant Non-Wage	41,996	49,160
District Unconditional Grant Wage	213,349	213,349
Locally Raised Revenues	64,967	84,967
Development Revenues	112,922	125,000
Locally Raised Revenues	112,922	125,000
Total Revenues Shares	433,234	472,476
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	213,349	213,349
Non Wage	106,963	134,127
Development Expenditure		
Domestic Development	112,922	125,000
External Financing	0	0
Total Expenditure	433,234	472,476

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

Service Area 10 Financial Management and Accountability (LG)					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000090 Climate Change Adaptation					
227001 Travel inland	0	13,200	0	0	13,200
Total Cost of Climate Change Adaptation	0	13,200	0	0	13,200
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	13,200	0	0	13,200
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	200	0	0	200
Total Cost of HIV/AIDS Mainstreaming	0	200	0	0	200

# VOTE: 816 Buikwe District

<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>Programme 16 Governance And Security</b>					
<b>Key Service Area 000061 Management of Government Accounts</b>					
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	1,800	0	0	1,800
227001 Travel inland	0	10,000	0	0	10,000
<b>Total Cost of Management of Government Accounts</b>	<b>0</b>	<b>13,800</b>	<b>0</b>	<b>0</b>	<b>13,800</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>13,800</b>	<b>0</b>	<b>0</b>	<b>13,800</b>
<b>Programme 17 Regional Balanced Development</b>					
<b>Key Service Area 560080 Local Revenue Collection</b>					
221001 Advertising and Public Relations	0	2,000	0	0	2,000
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	3,600	0	0	3,600
227001 Travel inland	0	12,800	0	0	12,800
<b>Total Cost of Local Revenue Collection</b>	<b>0</b>	<b>21,400</b>	<b>0</b>	<b>0</b>	<b>21,400</b>
<b>Total Cost of Regional Balanced Development</b>	<b>0</b>	<b>21,400</b>	<b>0</b>	<b>0</b>	<b>21,400</b>
<b>Programme 18 Development Plan Implementation</b>					
<b>Key Service Area 000004 Finance and Accounting</b>					
211101 General Staff Salaries	213,349	0	0	0	213,349
221002 Workshops, Meetings and Seminars	0	2,400	0	0	2,400
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	8,660	0	0	8,660
221011 Printing, Stationery, Photocopying and Binding	0	3,500	0	0	3,500
221012 Small Office Equipment	0	500	0	0	500
221016 Systems Recurrent costs	0	30,000	0	0	30,000
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	5,400	0	0	5,400
227001 Travel inland	0	21,600	0	0	21,600
228002 Maintenance-Transport Equipment	0	8,467	15,000	0	23,467
<b>Total for LCIII: Buikwe Town Council</b>	<b>County: Buikwe</b>				<b>15,000</b>

# VOTE: 816 Buikwe District

LCII: Buikwe Ward	Buikwe DLG Finance Department	Vehicle Maintenance - Service, Repair and Maintenance	Source: Locally Raised Revenues			15,000
312212 Light Vehicles - Acquisition		0	0	110,000	0	110,000
<b>Total for LCIII: Buikwe Town Council</b>		<b>County: Buikwe</b>				<b>110,000</b>
LCII: Buikwe Ward	Procurement of a revenue mobilisation vehicle	Light vehicles - Pickups	Source: Locally Raised Revenues			110,000
<b>Total Cost of Finance and Accounting</b>		<b>213,349</b>	<b>83,527</b>	<b>125,000</b>	<b>0</b>	<b>421,876</b>
<b>Key Service Area 000006 Planning and Budgeting services</b>						
221002 Workshops, Meetings and Seminars		0	2,000	0	0	2,000
<b>Total Cost of Planning and Budgeting services</b>		<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Development Plan Implementation</b>		<b>213,349</b>	<b>85,527</b>	<b>125,000</b>	<b>0</b>	<b>423,876</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>		<b>213,349</b>	<b>134,127</b>	<b>125,000</b>	<b>0</b>	<b>472,476</b>
<b>Total Cost of Finance</b>		<b>213,349</b>	<b>134,127</b>	<b>125,000</b>	<b>0</b>	<b>472,476</b>

VOTE: 816 Buikwe District

Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	618,040	648,219
District Unconditional Grant Non-Wage	276,193	278,591
District Unconditional Grant Wage	200,427	200,427
Locally Raised Revenues	141,420	169,201
Development Revenues	55,752	45,252
District Discretionary Equalisation Development Grant	55,752	45,252
Total Revenues Shares	673,792	693,470
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	200,427	200,427
Non Wage	417,613	447,792
Development Expenditure		
Domestic Development	55,752	45,252
External Financing	0	0
Total Expenditure	673,792	693,470

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

Service Area 10 Legislation and Oversight					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000078 Land Management					
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,301	0	0	2,301
227001 Travel inland	0	6,000	0	0	6,000
Total Cost of Land Management	0	10,301	0	0	10,301
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	10,301	0	0	10,301
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					



# VOTE: 816 Buikwe District

227001 Travel inland	0	2,027	0	0	2,027
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>2,027</b>	<b>0</b>	<b>0</b>	<b>2,027</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>2,027</b>	<b>0</b>	<b>0</b>	<b>2,027</b>
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000007 Procurement and Disposal Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,301	0	0	2,301
227001 Travel inland	0	7,000	0	0	7,000
<b>Total Cost of Procurement and Disposal Services</b>	<b>0</b>	<b>13,301</b>	<b>0</b>	<b>0</b>	<b>13,301</b>
<b>Key Service Area 000049 Recruitment services</b>					
221004 Recruitment Expenses	0	9,901	20,099	0	30,000
<b>Total for LCIII: Buikwe Town Council</b>	<b>County: Buikwe</b>				<b>20,099</b>
LCII: Buikwe Ward	DSC EXPENSES	Recruitment Expenses - Commissions	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		20,099
221009 Welfare and Entertainment	0	0	3,000	0	3,000
<b>Total for LCIII: Buikwe Town Council</b>	<b>County: Buikwe</b>				<b>3,000</b>
LCII: Buikwe Ward	DSC EXPENSES	Welfare - Assorted Welfare Items	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	2,153	0	2,153
<b>Total for LCIII: Buikwe Town Council</b>	<b>County: Buikwe</b>				<b>2,153</b>
LCII: Buikwe Ward	DSC EXPENSES	Office Supplies - Assorted Stationery	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		2,153
227001 Travel inland	0	14,400	0	0	14,400
<b>Total Cost of Recruitment services</b>	<b>0</b>	<b>24,301</b>	<b>25,252</b>	<b>0</b>	<b>49,553</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>37,603</b>	<b>25,252</b>	<b>0</b>	<b>62,854</b>
<b>Programme 16 Governance And Security</b>					
<b>Key Service Area 000014 Administrative and Support Services</b>					
211101 General Staff Salaries	200,427	0	0	0	200,427
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	53,350	0	0	53,350
221009 Welfare and Entertainment	0	15,056	0	0	15,056
221011 Printing, Stationery, Photocopying and Binding	0	3,500	0	0	3,500
222001 Information and Communication Technology Services.	0	4,000	0	0	4,000

# VOTE: 816 Buikwe District

227001 Travel inland	0	70,400	0	0	70,400
228002 Maintenance-Transport Equipment	0	11,856	0	0	11,856
<b>Total Cost of Administrative and Support Services</b>	<b>200,427</b>	<b>158,162</b>	<b>0</b>	<b>0</b>	<b>358,589</b>
<b>Key Service Area 000023 Inspection and Monitoring</b>					
221009 Welfare and Entertainment	0	867	0	0	867
227001 Travel inland	0	23,851	0	0	23,851
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>24,718</b>	<b>0</b>	<b>0</b>	<b>24,718</b>
<b>Key Service Area 000024 Compliance and Enforcement Services</b>					
221009 Welfare and Entertainment	0	4,301	0	0	4,301
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	0	20,000	0	20,000
<b>Total for LCIII:</b>	<b>County:</b>				<b>20,000</b>
LCII:	DPAC FACILIATION	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		20,000
<b>Total Cost of Compliance and Enforcement Services</b>	<b>0</b>	<b>6,301</b>	<b>20,000</b>	<b>0</b>	<b>26,301</b>
<b>Total Cost of Governance And Security</b>	<b>200,427</b>	<b>189,181</b>	<b>20,000</b>	<b>0</b>	<b>409,608</b>
<b>Programme 17 Regional Balanced Development</b>					
<b>Key Service Area 000010 Leadership and Management</b>					
211105 Ex-Gratia for Political leaders.	0	167,865	0	0	167,865
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,815	0	0	40,815
<b>Total Cost of Leadership and Management</b>	<b>0</b>	<b>208,680</b>	<b>0</b>	<b>0</b>	<b>208,680</b>
<b>Total Cost of Regional Balanced Development</b>	<b>0</b>	<b>208,680</b>	<b>0</b>	<b>0</b>	<b>208,680</b>
<b>Total Cost of Legislation and Oversight</b>	<b>200,427</b>	<b>447,792</b>	<b>45,252</b>	<b>0</b>	<b>693,470</b>
<b>Total Cost of Statutory bodies</b>	<b>200,427</b>	<b>447,792</b>	<b>45,252</b>	<b>0</b>	<b>693,470</b>

# VOTE: 816 Buikwe District

## Production and Marketing

### B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	1,896,913	1,768,728
Programme Conditional Grant - Wage Recurrent	1,372,490	1,372,490
Programme Conditional Grant - Non Wage Recurrent	299,636	387,450
District Unconditional Grant Non-Wage	4,788	4,788
Locally Raised Revenues	220,000	4,000
<b>Development Revenues</b>	365,973	275,441
Programme Conditional Grant - Development	365,973	255,441
Locally Raised Revenues	0	20,000
<b>Total Revenues Shares</b>	<b>2,262,886</b>	<b>2,044,169</b>
<b>B: Breakdown of Department Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	1,372,490	1,372,490
Non Wage	524,424	396,238
<b>Development Expenditure</b>		
Domestic Development	365,973	275,441
External Financing	0	0
<b>Total Expenditure</b>	<b>2,262,886</b>	<b>2,044,169</b>

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

<b>Service Area 10 Agricultural Extension</b>					
<b>Approved Budget Estimates for FY 2025/26</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 01 Agro-Industrialization</b>					
<b>Key Service Area 000089 Climate Change Mitigation</b>					
224003 Agricultural Supplies and Services	0	7,000	12,200	0	19,200
<b>Total for LCIII:</b>	<b>County:</b>				<b>12,200</b>
LCII:	Agricultural Supplies and Services - Farmer demonstration supplies	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			12,200
227001 Travel inland	0	12,000	0	0	12,000

# VOTE: 816 Buikwe District

<b>Total Cost of Climate Change Mitigation</b>	<b>0</b>	<b>19,000</b>	<b>12,200</b>	<b>0</b>	<b>31,200</b>
<b>Key Service Area 010016 Farmer mobilisation and sensitisation</b>					
211101 General Staff Salaries	1,372,490	0	0	0	1,372,490
221002 Workshops, Meetings and Seminars	0	28,543	0	0	28,543
221009 Welfare and Entertainment	0	5,988	0	0	5,988
221011 Printing, Stationery, Photocopying and Binding	0	6,341	0	0	6,341
221012 Small Office Equipment	0	604	0	0	604
224002 Veterinary supplies and services	0	0	3,000	0	3,000
<b>Total for LCIII: Buikwe Town Council</b>	<b>County: Buikwe</b>				<b>3,000</b>
LCII: Lweru Ward	Veterinary Vaccines	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			3,000
224003 Agricultural Supplies and Services	0	0	5,257	0	5,257
<b>Total for LCIII: Ssi Bukunja Subcounty</b>	<b>County: Buikwe</b>				<b>5,257</b>
LCII: Bbinga	Agricultural Supplies and Services - Feed mills	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			5,257
227001 Travel inland	0	193,902	0	0	193,902
228002 Maintenance-Transport Equipment	0	21,400	0	0	21,400
312216 Cycles - Acquisition	0	0	21,000	0	21,000
<b>Total for LCIII:</b>	<b>County:</b>				<b>21,000</b>
LCII:	Cycles - Motorcycles	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			21,000
312411 Cultivated Animals - Acquisition	0	0	3,660	0	3,660
<b>Total for LCIII: Ngogwe Subcounty</b>	<b>County: Buikwe</b>				<b>3,660</b>
LCII: Namulesa	Ngogwe	Cultivated Animals - Cultivated Assets (Poultry)	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		3,660
<b>Total Cost of Farmer mobilisation and sensitisation</b>	<b>1,372,490</b>	<b>256,778</b>	<b>32,917</b>	<b>0</b>	<b>1,662,184</b>
<b>Key Service Area 010074 Vector and disease control</b>					
227001 Travel inland	0	4,000	0	0	4,000
<b>Total Cost of Vector and disease control</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Agro-Industrialization</b>	<b>1,372,490</b>	<b>279,778</b>	<b>45,117</b>	<b>0</b>	<b>1,697,384</b>
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>Key Service Area 000090 Climate Change Adaptation</b>					
224003 Agricultural Supplies and Services	0	14,720	0	0	14,720

# VOTE: 816 Buikwe District

227001 Travel inland	0	12,000	0	0	12,000
<b>Total Cost of Climate Change Adaptation</b>	<b>0</b>	<b>26,720</b>	<b>0</b>	<b>0</b>	<b>26,720</b>
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>0</b>	<b>26,720</b>	<b>0</b>	<b>0</b>	<b>26,720</b>
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 000013 HIV/AIDS Mainstreaming</b>					
221002 Workshops, Meetings and Seminars	0	3,192	0	0	3,192
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>3,192</b>	<b>0</b>	<b>0</b>	<b>3,192</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>3,192</b>	<b>0</b>	<b>0</b>	<b>3,192</b>
<b>Total Cost of Agricultural Extension</b>	<b>1,372,490</b>	<b>309,690</b>	<b>45,117</b>	<b>0</b>	<b>1,727,297</b>
<b>Service Area 20 Agricultural Production</b>					

## Approved Budget Estimates for FY 2025/26

### Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 01 Agro-Industrialization</b>						
<b>Key Service Area 010036 Water for production management systems</b>						
221002 Workshops, Meetings and Seminars		0	0	22,200	0	22,200
<b>Total for LCIII: Buikwe Subcounty</b>		<b>County: Buikwe</b>				<b>22,200</b>
LCII: Malongwe		Workshops, Meetings, Seminars - Training (Agriculture)	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			22,200
221011 Printing, Stationery, Photocopying and Binding		0	0	3,750	0	3,750
<b>Total for LCIII: Buikwe Town Council</b>		<b>County: Buikwe</b>				<b>3,750</b>
LCII: Buikwe Ward	headquarters	Office Supplies - Assorted Stationery	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			0
LCII: Lweru Ward		Office Supplies - Assorted Stationery	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			3,750
224003 Agricultural Supplies and Services		0	0	50,556	0	50,556
<b>Total for LCIII:</b>		<b>County:</b>				<b>50,556</b>
LCII:		Agricultural Supplies and Services - Farmer demonstration supplies	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			30,556
LCII:		Agricultural Supplies and Services - Farmer demonstration supplies	Source: Locally Raised Revenues			20,000
227001 Travel inland		0	0	103,906	0	103,906

# VOTE: 816 Buikwe District

<b>Total for LCIII: Buikwe Town Council</b>	<b>County: Buikwe</b>	<b>25,978</b>
LCII: Buikwe Ward	Travel Inland - Others	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development 25,978
<b>Total for LCIII: Ngogwe Subcounty</b>	<b>County: Buikwe</b>	<b>77,928</b>
LCII: Lubongo	Travel Inland - Fuel	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development 51,952
LCII: Lubongo	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development 25,976
<b>Total Cost of Water for production management systems</b>	<b>0</b>	<b>0</b>
<b>Key Service Area 010059 Post-harvest handling, storage and processing</b>	<b>180,412</b>	<b>0</b>
224003 Agricultural Supplies and Services	0	12,000
<b>Total for LCIII: Buikwe Subcounty</b>	<b>County: Buikwe</b>	<b>12,000</b>
LCII: Kitazi	Solar driers	Source: Programme Conditional Grant - Development 101-o/w Production - Development 12,000
<b>Total Cost of Post-harvest handling, storage and processing</b>	<b>0</b>	<b>12,000</b>
<b>Key Service Area 010074 Vector and disease control</b>		
221002 Workshops, Meetings and Seminars	0	4,940
221008 Information and Communication Technology Supplies.	0	400
221011 Printing, Stationery, Photocopying and Binding	0	1,000
223005 Electricity	0	1,500
224003 Agricultural Supplies and Services	0	7,500
<b>Total for LCIII:</b>	<b>County:</b>	<b>7,500</b>
LCII:	Agricultural Supplies and Services - Farmer demonstration assorted items	Source: Programme Conditional Grant - Development 101-o/w Production - Development 7,500
227001 Travel inland	0	6,991
228002 Maintenance-Transport Equipment	0	3,500
312411 Cultivated Animals - Acquisition	0	6,004
<b>Total for LCIII: Buikwe Town Council</b>	<b>County: Buikwe</b>	<b>6,004</b>
LCII: Buikwe Ward	Cultivated Animals - Cultivated Assets (Semen)	Source: Programme Conditional Grant - Development 101-o/w Production - Development 6,004
<b>Total Cost of Vector and disease control</b>	<b>0</b>	<b>18,331</b>
<b>Total Cost of Agro-Industrialization</b>	<b>0</b>	<b>205,916</b>
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>		

# VOTE: 816 Buikwe District

## Key Service Area 000016 Environment, Social Health and Safety

224003 Agricultural Supplies and Services	0	0	8,000	0	8,000
<b>Total for LCIII:</b>	<b>County:</b>				<b>8,000</b>
LCII:	Agricultural Supplies and Services - Community demonstration assorted items	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			8,000
227001 Travel inland	0	0	16,408	0	16,408
<b>Total for LCIII:</b>	<b>County:</b>				<b>16,408</b>
LCII:	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			8,408
LCII:	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			8,000
<b>Total Cost of Environment, Social Health and Safety</b>	<b>0</b>	<b>0</b>	<b>24,408</b>	<b>0</b>	<b>24,408</b>
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>0</b>	<b>0</b>	<b>24,408</b>	<b>0</b>	<b>24,408</b>
<b>Total Cost of Agricultural Production</b>	<b>0</b>	<b>18,331</b>	<b>230,324</b>	<b>0</b>	<b>248,654</b>

## Service Area 30 Agricultural Value Chain Services

### Approved Budget Estimates for FY 2025/26

#### Ushs Thousands

<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 01 Agro-Industrialization</b>					
<b>Key Service Area 300016 Parish Development Model Operations</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	37,200	0	0	37,200
263402 Transfer to Other Government Units	0	31,018	0	0	31,018
<b>Total for LCIII:</b>	<b>County:</b>				<b>3,002</b>
LCII:	Quarterly facilitation of Parish development Committees to supervise and monitor PDM activities	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant			3,002
<b>Total for LCIII: Najja Subcounty</b>	<b>County: Buikwe</b>				<b>6,003</b>
LCII: Busagazi	Quarterly Facilitation of Parish Development Committees to supervise and monitor PDM activities	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant			1,001

# VOTE: 816 Buikwe District

LCII: Gulama	Quarterly Facilitation of Parish Development Committees to supervise and monitor PDM activities	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant	1,001
LCII: Kisimba	Quarterly Facilitation of Parish Development Committees to supervise and monitor PDM activities	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant	1,001
LCII: Mawotto	Quarterly Facilitation of Parish Development Committees to supervise and monitor PDM activities	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant	1,001
LCII: Namatovu	Quarterly Facilitation of Parish Development Committees to supervise and monitor PDM activities	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant	1,001
LCII: Tukulu	Quarterly Facilitation of Parish Development Committees to supervise and monitor PDM activities	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant	1,001
<b>Total for LCIII: Nkokonjeru Town Council</b>	<b>County: Buikwe</b>		<b>3,002</b>
LCII: Bukasa Ward	Quarterly Facilitation of Parish Development Committees to supervise and monitor PDM activities	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant	1,001
LCII: Mulajje Ward	Quarterly Facilitation of Parish Development Committees to supervise and monitor PDM activities	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant	1,001



# VOTE: 816 Buikwe District

LCII: Nkokonjeru Ward	Quarterly Facilitation of Parish Development Committees to supervise and monitor PDM activities	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant	1,001
<b>Total for LCIII: Buikwe Town Council</b>	<b>County: Buikwe</b>		<b>2,001</b>
LCII: Buikwe Ward	Quarterly Facilitation of Parish Development Committees to supervise and monitor PDM activities	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant	1,001
LCII: Lweru Ward	Quarterly Facilitation of Parish Development Committees to supervise and monitor PDM activities	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant	1,001
<b>Total for LCIII: Buikwe Subcounty</b>	<b>County: Buikwe</b>		<b>3,002</b>
LCII: Kitazi	Quarterly Facilitation of Parish Development Committees to supervise and monitor PDM activities	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant	1,001
LCII: Malongwe	Quarterly Facilitation of Parish Development Committees to supervise and monitor PDM activities	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant	1,001
LCII: Sugu	Quarterly Facilitation of Parish Development Committees to supervise and monitor PDM activities	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant	1,001
<b>Total for LCIII: Ssi Bukunja Subcounty</b>	<b>County: Buikwe</b>		<b>8,005</b>

# VOTE: 816 Buikwe District

LCII: Bbinga	Quarterly facilitation of Parish development Committee to supervise and monitor PDM activities	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant	1,001
LCII: Kimera	Quarterly facilitation of Parish development Committee to supervise and monitor PDM activities	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant	1,001
LCII: Koba	Quarterly facilitation of Parish development Committee to supervise and monitor PDM activities	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant	1,001
LCII: Lugala	Quarterly facilitation of Parish development Committee to supervise and monitor PDM activities	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant	1,001
LCII: Lugoba	Quarterly facilitation of Parish development Committee to supervise and monitor PDM activities	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant	1,001
LCII: Muvo	Quarterly facilitation of Parish development Committee to supervise and monitor PDM activities	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant	1,001
LCII: Namukuma	Quarterly facilitation of Parish development Committee to supervise and monitor PDM activities	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant	1,001

# VOTE: 816 Buikwe District

LCII: Zzitwe	Quarterly facilitation of Parish development Committee to supervise and monitor PDM activities	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant	1,001
<b>Total for LCIII: Ngogwe Subcounty</b>		<b>County: Buikwe</b>	<b>6,003</b>
LCII: Ddungi	Quarterly Facilitation of Parish Development Committee to supervise and monitor PDM activities	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant	1,001
LCII: Kikwayi	Quarterly facilitation of Parish development Committee to supervise and monitor PDM activities	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant	1,001
LCII: Kiringo	Quarterly facilitation of Parish development committee to supervise and monitor PDM activities	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant	1,001
LCII: Lubongo	Quarterly facilitation of Parish development Committee to supervise and monitor PDM activities	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant	1,001
LCII: Namulesa	Quarterly facilitation of Parish development Committee to supervise and monitor PDM activities	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant	1,001
LCII: Ndolwa	Quarterly facilitation of Parish development Committee to supervise and monitor PDM activities	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant	1,001
<b>Total Cost of Parish Development Model Operations</b>		<b>0      68,218      0      0</b>	<b>68,218</b>

VOTE: 816 Buikwe District

Total Cost of Agro-Industrialization	0	68,218	0	0	68,218
Total Cost of Agricultural Value Chain Services	0	68,218	0	0	68,218
Total Cost of Production and Marketing	1,372,490	396,238	275,441	0	2,044,169

# VOTE: 816 Buikwe District

## Health

### B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	8,576,544	8,373,173
Programme Conditional Grant - Wage Recurrent	5,906,352	6,556,352
Programme Conditional Grant - Non Wage Recurrent	1,364,192	1,432,821
Locally Raised Revenues	1,000	4,000
Other Transfers from Central Government	1,305,000	380,000
<b>Development Revenues</b>	993,123	1,335,562
Programme Conditional Grant - Development	203,123	717,562
External Financing	790,000	588,000
District Discretionary Equalisation Development Grant	0	30,000
<b>Total Revenues Shares</b>	<b>9,569,667</b>	<b>9,708,735</b>
<b>B: Breakdown of Department Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	5,906,352	6,556,352
Non Wage	2,670,192	1,816,821
<b>Development Expenditure</b>		
Domestic Development	203,123	747,562
External Financing	790,000	588,000
<b>Total Expenditure</b>	<b>9,569,667</b>	<b>9,708,735</b>

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

#### Service Area 10 Primary HealthCare

#### Approved Budget Estimates for FY 2025/26

#### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 320165 Primary Health care services</b>					
211101 General Staff Salaries	6,556,352	0	0	0	6,556,352
221001 Advertising and Public Relations	0	0	0	4,000	4,000
<b>Total for LCIII: Buikwe Town Council</b>	<b>County: Buikwe</b>				<b>4,000</b>
LCII: Buikwe Ward	adverts	Radio - Adverts	Source: External Financing 426-United Nations Children Fund (UNICEF)		4,000
221009 Welfare and Entertainment	0	0	0	10,000	10,000

# VOTE: 816 Buikwe District

<b>Total for LCIII: Buikwe Town Council</b>		<b>County: Buikwe</b>		<b>10,000</b>		
LCII: Buikwe Ward	Welfare for health workers	Welfare - Assorted Welfare Items	Source: External Financing 436-Global Fund for HIV, TB & Malaria		10,000	
221011 Printing, Stationery, Photocopying and Binding		0	0	0	5,000	5,000
<b>Total for LCIII: Buikwe Town Council</b>		<b>County: Buikwe</b>		<b>5,000</b>		
LCII: Buikwe Ward	7LLGs	Office Supplies - Assorted Stationery	Source: External Financing 436-Global Fund for HIV, TB & Malaria		5,000	
225204 Monitoring and Supervision of capital work		0	0	9,756	0	9,756
<b>Total for LCIII: Buikwe Town Council</b>		<b>County: Buikwe</b>		<b>9,756</b>		
LCII: Buikwe		Monitoring, supervision of capital projects	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		9,756	
227001 Travel inland		0	130,000	0	534,000	664,000
<b>Total for LCIII: Buikwe Town Council</b>		<b>County: Buikwe</b>		<b>534,000</b>		
LCII: Buikwe		Travel Inland - Expenses	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)		480,000	
LCII: Buikwe Ward	7LLG	Travel Inland - Fuel	Source: External Financing 255-The AIDS Support Organisation (TASO)		8,000	
LCII: Buikwe Ward	7LLGs	Travel Inland - Fuel	Source: External Financing 445-World Health Organisation (WHO)		30,000	
LCII: Buikwe Ward	7LLGs	Travel Inland - Allowances	Source: External Financing 426-United Nations Children Fund (UNICEF)		16,000	
227004 Fuel, Lubricants and Oils		0	0	0	35,000	35,000
<b>Total for LCIII: Buikwe Town Council</b>		<b>County: Buikwe</b>		<b>35,000</b>		
LCII: Buikwe Ward	fuel for vehicles	Fuel, Oils and Lubricants - Diesel	Source: External Financing 436-Global Fund for HIV, TB & Malaria		35,000	
263308 Sector Conditional Grant (Non-Wage)		0	407,627	0	0	407,627
<b>Total for LCIII: Najja Subcounty</b>		<b>County: Buikwe</b>		<b>72,704</b>		
LCII: Kisimba	Kisimba Muslim	Kisimba Muslim	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)		4,733	
LCII: Kiyindi	Makonge health centre III	Makonge health centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)		9,466	
LCII: Kiyindi	Makonge health centre III	Makonge health centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)		12,861	
LCII: Mawotto	Makindu Health Centre	Makindu Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)		13,571	
LCII: Mawotto	Makindu Health Centre	Makindu Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		21,382	
LCII: Tukulu	Ssenyi Health Centre	Ssenyi Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		10,691	
<b>Total for LCIII: Nkokonjeru Town Council</b>		<b>County: Buikwe</b>		<b>39,590</b>		

# VOTE: 816 Buikwe District

LCII: Bukasa Ward	Nkokonjeru HC III	Nkokonjeru HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,382
LCII: Bukasa Ward	Nkokonjeru HC III	Nkokonjeru HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	18,208
<b>Total for LCIII: Buikwe Town Council</b>		<b>County: Buikwe</b>		<b>31,455</b>
LCII: Buikwe Ward	Buikwe DistrictHC III	Buikwe DistrictHC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,382
LCII: Buikwe Ward	Buikwe DistrictHC III	Buikwe DistrictHC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	10,073
<b>Total for LCIII: Buikwe Subcounty</b>		<b>County: Buikwe</b>		<b>33,914</b>
LCII: Kitazi	Kasubi Health Centre	Kasubi Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,382
LCII: Kitazi	Kasubi Health Centre	Kasubi Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	12,532
<b>Total for LCIII: Ssi Bukunja Subcounty</b>		<b>County: Buikwe</b>		<b>53,665</b>
LCII: Lugala	Ssi Health Centre	Ssi Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	18,285
LCII: Lugoba	Ssi Health Centre	Ssi Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,382
LCII: Zitwe	Kavule Dispensary	Kavule Dispensary	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	9,466
LCII: Zitwe	Kavule Dispensary	Kavule Dispensary	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	4,532
<b>Total for LCIII: Ngogwe Subcounty</b>		<b>County: Buikwe</b>		<b>176,299</b>
LCII: Ddungi	Ddungi Health Centre	Ddungi Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,691
LCII: Ddungi	Ngogwe Health Centre IV	Ngogwe Health Centre IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	106,909
LCII: Kikwayi	Kikwayi Health Centre	Kikwayi Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,691
LCII: Kiringo	Bubiiro Health Centre II	Bubiiro Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,691
LCII: Lubongo	Ngogwe Health Centre IV	Ngogwe Health Centre IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	26,627
LCII: Namulesa	Namulesa Health Centre	Namulesa Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,691
312121 Non-Residential Buildings - Acquisition		0	0	730,806
				0
				730,806

VOTE: 816 Buikwe District

Total for LCIII: Kiyindi Town Council		County: Buikwe				730,806
LCII: Missing Parish	Completion of a maternity building ,Makindu HCIII	Non Residential Buildings - Hospital	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades			600,000
LCII: Missing Parish	Completion of a maternity building, Makindu HCIII	Non Residential Buildings - Hospital	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			105,806
LCII: Missing Parish	Completion of Maternity building at Makindu HCIII	Non Residential Buildings - Hospital	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			25,000
Total Cost of Primary Health care services		6,556,352	537,627	740,562	588,000	8,422,541
Total Cost of Human Capital Development		6,556,352	537,627	740,562	588,000	8,422,541
Total Cost of Primary HealthCare		6,556,352	537,627	740,562	588,000	8,422,541
Service Area 20 Hospital Services						

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
Key Service Area 320080 Support to Hospitals						
263308 Sector Conditional Grant (Non-Wage)		0	973,310	0	0	973,310
Total for LCIII: Nkokonjeru Town Council		County: Buikwe				260,818
LCII: Nkokonjeru Ward	Nkokonjeru Hospital	Nkokonjeru hospital	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)			260,818
Total for LCIII: Buikwe Town Council		County: Buikwe				92,234
LCII: Buikwe Ward	Buikwe Hospital	St Charles Lwanga hospital	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)			92,234
Total for LCIII: Missing Subcounty		County: Missing County				620,258
LCII: Missing Parish	Kawolo Hospital village	Kawolo hospital	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)			362,003
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)			258,255
Total Cost of Support to Hospitals		0	973,310	0	0	973,310
Total Cost of Human Capital Development		0	973,310	0	0	973,310
Total Cost of Hospital Services		0	973,310	0	0	973,310
Service Area 30 Health Management and Supervision						

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						



# VOTE: 816 Buikwe District

## Key Service Area 000013 HIV/AIDS Mainstreaming

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	246,000	0	0	246,000
227001 Travel inland	0	8,000	0	0	8,000
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>254,000</b>	<b>0</b>	<b>0</b>	<b>254,000</b>

## Key Service Area 000016 Environment, Social Health and Safety

227001 Travel inland	0	0	2,000	0	2,000
<b>Total for LCIII: Kiyindi Town Council</b>		<b>County: Buikwe</b>			<b>2,000</b>

LCII: Missing Parish	Environment and social safe guard management	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		2,000
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<b>Total Cost of Environment, Social Health and Safety</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
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## Key Service Area 000039 Policies, Regulations and Standards

221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
223005 Electricity	0	2,000	0	0	2,000
223006 Water	0	500	0	0	500
227001 Travel inland	0	40,383	0	0	40,383
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
<b>Total Cost of Policies, Regulations and Standards</b>	<b>0</b>	<b>51,883</b>	<b>0</b>	<b>0</b>	<b>51,883</b>

## Key Service Area 320027 Medical and Health Supplies

228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	5,000	0	5,000
<b>Total for LCIII: Buikwe Town Council</b>		<b>County: Buikwe</b>			<b>5,000</b>

LCII: Buikwe Ward	Maintenance of Medical equipment	Machinery and Equipment - Assorted Equipment	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		5,000
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<b>Total Cost of Medical and Health Supplies</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
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<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>305,883</b>	<b>7,000</b>	<b>0</b>	<b>312,883</b>
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<b>Total Cost of Health Management and Supervision</b>	<b>0</b>	<b>305,883</b>	<b>7,000</b>	<b>0</b>	<b>312,883</b>
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<b>Total Cost of Health</b>	<b>6,556,352</b>	<b>1,816,821</b>	<b>747,562</b>	<b>588,000</b>	<b>9,708,735</b>
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VOTE: 816 Buikwe District

Education

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	12,835,066	13,656,416
Programme Conditional Grant - Wage Recurrent	9,498,961	10,365,536
Programme Conditional Grant - Non Wage Recurrent	3,234,351	3,186,918
District Unconditional Grant Non-Wage	4,788	3,996
District Unconditional Grant Wage	65,967	65,967
Locally Raised Revenues	1,000	4,000
Other Transfers from Central Government	30,000	30,000
Development Revenues	2,833,610	218,103
Programme Conditional Grant - Development	243,610	218,103
External Financing	2,590,000	0
Total Revenues Shares	15,668,677	13,874,519
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	9,564,928	10,431,502
Non Wage	3,270,139	3,224,914
Development Expenditure		
Domestic Development	243,610	218,103
External Financing	2,590,000	0
Total Expenditure	15,668,677	13,874,519

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000063 Quality Assurance Systems					
211101 General Staff Salaries	4,078,708	0	0	0	4,078,708
Total Cost of Quality Assurance Systems	4,078,708	0	0	0	4,078,708
Key Service Area 320162 Capitation (Primary)					
263308 Sector Conditional Grant (Non-Wage)	0	845,230	0	0	845,230
Total for LCIII: Najja Subcounty	County: Buikwe				128,070

# VOTE: 816 Buikwe District

LCII: Busagazi	Busagazi PS	Busagazi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,950
LCII: Busagazi	Busiri	Busiri P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,350
LCII: Gulama	Gulama CU	Gulama COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,970
LCII: Kisimba	Bulere RC	Bulere R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,050
LCII: Kiyindi	Kidokolo Umea	Kidokolo UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,270
LCII: Mawotto	Makindu	MAKINDU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,150
LCII: Namatovu	Buleega Community	Bulega Community P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,850
LCII: Tukulu	Nkompe PS	Nkompe P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,070
LCII: Tukulu	TUKULU UMEA PS	Tukulu UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,410
<b>Total for LCIII: Buikwe Subcounty</b>		<b>County: Buikwe</b>		<b>65,120</b>
LCII: Kitazi	Kasubi PS	Kasubi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,670
LCII: Kitazi	Kkoba RC	KOBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,470
LCII: Kitazi	Kyanja Public	Kyanja Public	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,770
LCII: Malongwe	Luwombo PS	Luwombo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,670
LCII: Malongwe	Malongwe PS	Malongwe	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,870
LCII: Malongwe	St.Balikudembe PS	ST. BALIKUDEMBE -BUIKWE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,790
LCII: Ssugu	Makonge Public	MAKONGE PUBLIC P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,210
LCII: Ssugu	St.Peters Bethania PS	ST. PETERS BETHANIA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,670
<b>Total for LCIII: Ssi Bukunja Subcounty</b>		<b>County: Buikwe</b>		<b>130,558</b>

# VOTE: 816 Buikwe District

LCII: Bbinga	Kikajja PS	Kikajja P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,770
LCII: Bbinga	Kiwungi PS	KIWUNGI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,350
LCII: Bbinga	Namusanga PS	Namusanga P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,650
LCII: Kimera	Kimera St.Mary's PS	Kimera St Mary s P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,750
LCII: Kimera	Lubumba P/S	Lubumba P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,350
LCII: Kimera	Ssanganzira PS	Sangazira p/s	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,730
LCII: Lugala	Kaloli Lukka PS	ST. KALOLI LUKKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,290
LCII: Lugala	Ssi PS	Ssi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,170
LCII: Lugoba	Lugoba CU	LUGOBA COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	3,183
LCII: Lugoba	Lugoba PS	LUGOBA COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,575
LCII: Muvo	Nambetta RC	Nambeta R/C	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,610
LCII: Muvo	Ssenyi St.Peters PS	Ssenyi St.Peter p/s	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,430
LCII: Muvo	St.Henry's Najjunju	ST. HENRYS NAJJUNJU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,630
LCII: Namukuma	Namukuma CU	Namukuma c/u	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,070
<b>Total for LCIII: Ngogwe Subcounty</b>		<b>County: Buikwe</b>		<b>156,561</b>
LCII: Ddungi	Bbogo CU	Bbogo COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,150
LCII: Ddungi	Busunga PS	Busunga P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,450
LCII: Ddungi	Kalagala RC	Kalagala R.C.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,870
LCII: Ddungi	Kinoga PS	Kinoga P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,990

# VOTE: 816 Buikwe District

LCII: Ddungi	St.Paul Buwogole	St. Paul Buwogole	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,992
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: Kikwayi	Kikusa CU	Kikusa COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	4,071
LCII: Kikwayi	Magulu PS	Magulu P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,210
LCII: Kiringo	Bubiro	Bubiro P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,690
LCII: Kiringo	Namaseke PS	Namaseke P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,370
LCII: Kiringo	Nkombwe PS	Nkombwe P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,530
LCII: Lubongo	Kikusa CU	Kikusa COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,913
LCII: Lubongo	Lubongo PS	Lubongo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,170
LCII: Lubongo	Masaba RC	Masaba R.C.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,030
LCII: Lubongo	Ngogwe Baskerville	Ngogwe Baskerville	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,670
LCII: Lubongo	Nyemerwa PS	Nyemerwa C.O.U P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,490
LCII: Namulesa	Namulesa SDA	Namulesa S.D.A.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,930
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>364,922</b>
LCII: Missing Parish	Buikwe CU	BUIKWE COU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,270
LCII: Missing Parish	Buikwe Moslem	BUIKWE MOSLEM	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,190
LCII: Missing Parish	Buyinja Quran	Buyinja Quaran P/ S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,010
LCII: Missing Parish	Buzaama PS	Buzaama P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,330
LCII: Missing Parish	Kikakanya PS	Kikakanya P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,030

# VOTE: 816 Buikwe District

LCII: Missing Parish	Kikoma Kasule	Kasule Kikoma	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,650
LCII: Missing Parish	Kisimba Umea	Kisimba UMEA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,890
LCII: Missing Parish	Kituutu Ophanage	Kituntu Orphanage	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,319
LCII: Missing Parish	Kituutu Orphanage	Kituntu Orphanage	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	3,405
LCII: Missing Parish	Kituutu RC	Kituntu R.C.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,630
LCII: Missing Parish	Kiyindi PS	Kiyindi P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,010
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	6,770
LCII: Missing Parish	Lweru Umea	LWERU UMEA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,150
LCII: Missing Parish	Makota PS	Makota P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,390
LCII: Missing Parish	Mulajje PS	Mulajje P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,210
LCII: Missing Parish	Najja RC	Najja R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,490
LCII: Missing Parish	Nkokonjeru Umea	Nkokonjeru UMEA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,490
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	9,970
LCII: Missing Parish	Ssabawaali PS	SSABAWALI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,750
LCII: Missing Parish	Ssugu Umea	Ssugu UMEA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,650
LCII: Missing Parish	St.Aphonsus Demo	St. Alphonsus Demo.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,730
LCII: Missing Parish	St.Jude Zzinga	ST. JUDE ZZINGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,450
LCII: Missing Parish	St.Kizito Nakatyaba RC	ST. KIZITO NAKATYABA R.C P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,810

# VOTE: 816 Buikwe District

LCII: Missing Parish	St.Kizito Nakatyaba RC 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.Paul Boys	ST. PAUL BOYS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,970		
LCII: Missing Parish	St.Paul Lubanyi	ST. PAUL LUBANYI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,658		
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.Peters Matale CU	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.Peters Matale CU	St. Peter s Matale C/U P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,595		
LCII: Missing Parish	Stella Maris PS	Stella Maris P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,850		
LCII: Missing Parish	Vuluga Umea	VULUGA UMEA P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,350		
LCII: Missing Parish	Zzitwe PS	Zzitwe P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,430		
Total Cost of Capitation (Primary)		0	845,230	0	0	845,230
Total Cost of Human Capital Development		4,078,708	845,230	0	0	4,923,938
Total Cost of Pre-Primary and Primary Education		4,078,708	845,230	0	0	4,923,938

## Service Area 20 Secondary Education

### Approved Budget Estimates for FY 2025/26

#### Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>						
<b>Key Service Area 320158 Capitation (Secondary)</b>						
263308 Sector Conditional Grant (Non-Wage)		0	852,080	0	0	852,080
<b>Total for LCIII: Najja Subcounty</b>		<b>County: Buikwe</b>				<b>378,500</b>
LCII: Busagazi	SACRED HEART NAJJA S.S	SACRED HEART NAJJA S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			113,140
LCII: Busagazi	ST PETERS NKOKONJERU	ST PETERS NKOKONJERU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			178,040
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			87,320
<b>Total for LCIII: Ngogwe Subcounty</b>		<b>County: Buikwe</b>				<b>62,640</b>

# VOTE: 816 Buikwe District

LCII: Dungi	VICTORIA SS SSI	VICTORIA SS SSI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	62,640		
Total for LCIII: Missing Subcounty		County: Missing County		410,940		
LCII: Missing Parish	BUIKWE SEED SCHOOL	BUIKWE SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	51,260		
LCII: Missing Parish	LWERU S.S	LWERU S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	222,720		
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	136,960		
Total Cost of Capitation (Secondary)		0	852,080	0	0	852,080
Key Service Area 320159 Secondary Education Services						
211101 General Staff Salaries		5,183,954	0	0	0	5,183,954
Total Cost of Secondary Education Services		5,183,954	0	0	0	5,183,954
Total Cost of Human Capital Development		5,183,954	852,080	0	0	6,036,034
Total Cost of Secondary Education		5,183,954	852,080	0	0	6,036,034
Service Area 30 Skills Development						

## Approved Budget Estimates for FY 2025/26

### Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>						
<b>Key Service Area 320160 Tertiary Education Services</b>						
211101 General Staff Salaries		1,102,874	0	0	0	1,102,874
<b>Total Cost of Tertiary Education Services</b>		<b>1,102,874</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,102,874</b>
<b>Key Service Area 320163 Capitation (Tertiary)</b>						
263308 Sector Conditional Grant (Non-Wage)		0	1,160,468	0	0	1,160,468
<b>Total for LCIII:</b>		<b>County:</b>				<b>1,160,468</b>
LCII:	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
<b>Total Cost of Capitation (Tertiary)</b>		<b>0</b>	<b>1,160,468</b>	<b>0</b>	<b>0</b>	<b>1,160,468</b>
<b>Total Cost of Human Capital Development</b>		<b>1,102,874</b>	<b>1,160,468</b>	<b>0</b>	<b>0</b>	<b>2,263,342</b>
<b>Total Cost of Skills Development</b>		<b>1,102,874</b>	<b>1,160,468</b>	<b>0</b>	<b>0</b>	<b>2,263,342</b>
<b>Service Area 40 Education&amp;Sports Management and Inspection</b>						

## Approved Budget Estimates for FY 2025/26

### Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>						



# VOTE: 816 Buikwe District

## Key Service Area 000023 Inspection and Monitoring

227001 Travel inland	0	43,816	0	0	43,816
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<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>43,816</b>	<b>0</b>	<b>0</b>	<b>43,816</b>
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## Key Service Area 000063 Quality Assurance Systems

211101 General Staff Salaries	65,967	0	0	0	65,967
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221003 Staff Training	0	9,581	0	0	9,581
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221009 Welfare and Entertainment	0	3,996	0	0	3,996
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227001 Travel inland	0	34,000	0	0	34,000
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<b>Total Cost of Quality Assurance Systems</b>	<b>65,967</b>	<b>47,577</b>	<b>0</b>	<b>0</b>	<b>113,544</b>
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## Key Service Area 320003 Assets and Facilities Management

225202 Environment Impact Assessment for Capital Works	0	3,000	3,000	0	6,000
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<b>Total for LCIII: Najja Subcounty</b>	<b>County: Buikwe</b>				<b>3,000</b>
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LCII: Kisiimba	Buikwe	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	3,000
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225203 Appraisal and Feasibility Studies for Capital Works	0	1,137	911	0	2,048
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<b>Total for LCIII: Buikwe Town Council</b>	<b>County: Buikwe</b>				<b>911</b>
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LCII: Buikwe Ward	Feasibility study on capital projects	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	911
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225204 Monitoring and Supervision of capital work	0	7,000	7,000	0	14,000
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<b>Total for LCIII: Ssi Bukunja Subcounty</b>	<b>County: Buikwe</b>				<b>7,000</b>
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LCII: Muvo	Buikwe	Monitoring and supervision of capital projects	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	7,000
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228001 Maintenance-Buildings and Structures	0	211,605	0	0	211,605
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312121 Non-Residential Buildings - Acquisition	0	0	207,193	0	207,193
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<b>Total for LCIII: Najja Subcounty</b>	<b>County: Buikwe</b>				<b>109,327</b>
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LCII: Gulama	Nkompe ps	Non Residential Buildings, Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	5,731
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LCII: Kisimba	Makota PS	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	103,596
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<b>Total for LCIII: Ssi Bukunja Subcounty</b>	<b>County: Buikwe</b>				<b>97,866</b>
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LCII: Koba	Kaloli Lukka ps	Non Residential Buildings, Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	5,744
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LCII: Lugala	Nambetta RC	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	92,122
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VOTE: 816 Buikwe District

Total Cost of Assets and Facilities Management	0	222,742	218,103	0	440,846
Key Service Area 320038 Sports Development and Oversight					
227001 Travel inland	0	40,000	0	0	40,000
Total Cost of Sports Development and Oversight	0	40,000	0	0	40,000
Key Service Area 320110 Sports and recreational services					
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
Total Cost of Sports and recreational services	0	10,000	0	0	10,000
Total Cost of Human Capital Development	65,967	364,135	218,103	0	648,205
Total Cost of Education&Sports Management and Inspection	65,967	364,135	218,103	0	648,205
Service Area 50 Special Needs Education					

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320161 Special Needs Education					
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Special Needs Education	0	3,000	0	0	3,000
Total Cost of Human Capital Development	0	3,000	0	0	3,000
Total Cost of Special Needs Education	0	3,000	0	0	3,000
Total Cost of Education	10,431,502	3,224,914	218,103	0	13,874,519

VOTE: 816 Buikwe District

Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<i>Recurrent Revenues</i>	4,447,846	4,449,638
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
District Unconditional Grant Non-Wage	2,792	1,584
District Unconditional Grant Wage	253,071	253,071
Locally Raised Revenues	17,190	20,190
Other Transfers from Central Government	3,174,793	3,174,793
<i>Development Revenues</i>	0	32,124
District Discretionary Equalisation Development Grant	0	15,124
Locally Raised Revenues	0	17,000
<b>Total Revenues Shares</b>	<b>4,447,846</b>	<b>4,481,762</b>
<b>B: Breakdown of Department Expenditures</b>		
<i>Recurrent Expenditure</i>		
Wage	253,071	253,071
Non Wage	4,194,775	4,196,567
<i>Development Expenditure</i>		
Domestic Development	0	32,124
External Financing	0	0
<b>Total Expenditure</b>	<b>4,447,846</b>	<b>4,481,762</b>

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

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2025/26					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>Key Service Area 000017 Infrastructure Development and Management</b>					
211101 General Staff Salaries	253,071	0	0	0	253,071
228002 Maintenance-Transport Equipment	0	60,171	0	0	60,171
<b>Total Cost of Infrastructure Development and Management</b>	<b>253,071</b>	<b>60,171</b>	<b>0</b>	<b>0</b>	<b>313,242</b>
<b>Key Service Area 260002 District , Urban and Community Access Road Maintenance</b>					

# VOTE: 816 Buikwe District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	88,000	0	0	88,000
221009 Welfare and Entertainment	0	1,584	0	0	1,584
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	0	2,400
227001 Travel inland	0	58,882	32,124	0	91,006
<b>Total for LCIII: Buikwe Town Council</b>	<b>County: Buikwe</b>				<b>32,124</b>
LCII: Buikwe Ward	supervision and monitoring of implemented projects	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		15,124
LCII: Buikwe Ward	Supervision and monitoring of implemented projects	Travel Inland - Fuel	Source: Locally Raised Revenues		17,000
227004 Fuel, Lubricants and Oils	0	246,000	0	0	246,000
228004 Maintenance-Other Fixed Assets	0	1,000,000	0	0	1,000,000
263402 Transfer to Other Government Units	0	1,731,030	0	0	1,731,030
<b>Total for LCIII: Najja Subcounty</b>	<b>County: Buikwe</b>				<b>41,412</b>
LCII: Kisiimba	NAJJA SUBCOUNTY	NAJJA SUBCOUNTY	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		41,412
<b>Total for LCIII: Nkokonjeru Town Council</b>	<b>County: Buikwe</b>				<b>140,396</b>
LCII: Bukasa Ward	NKOKONJERU TC	NKOKONJERU TC	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		140,396
<b>Total for LCIII: Buikwe Town Council</b>	<b>County: Buikwe</b>				<b>144,190</b>
LCII: Buikwe Ward	BUIKWE SC	BUIKWE SC	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		17,679
LCII: Buikwe Ward	BUIKWE TC	BUIKWE TC	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		126,511
<b>Total for LCIII: Ssi Bukunja Subcounty</b>	<b>County: Buikwe</b>				<b>128,525</b>
LCII: Zitwe	SSI- BUKUNJA SC	SSI- BUKUNJA SC	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		128,525
<b>Total for LCIII: Ngogwe Subcounty</b>	<b>County: Buikwe</b>				<b>36,134</b>
LCII: Dungi	NGOGWE SUBCOUNTY	NGOGWE SUBCOUNTY	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		36,134
<b>Total for LCIII: Kiyindi Town Council</b>	<b>County: Buikwe</b>				<b>1,240,373</b>
LCII: Missing Parish	KIYINDI TC	KIYINDI TC	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		1,240,373
<b>Total Cost of District , Urban and Community Access Road Maintenance</b>	<b>0</b>	<b>3,127,896</b>	<b>32,124</b>	<b>0</b>	<b>3,160,020</b>
<b>Key Service Area 260009 Road Maintenance</b>					
228004 Maintenance-Other Fixed Assets	0	1,000,000	0	0	1,000,000

VOTE: 816 Buikwe District

Total Cost of Road Maintenance	0	1,000,000	0	0	1,000,000
Total Cost of Integrated Transport Infrastructure And Services	253,071	4,188,067	32,124	0	4,473,262
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	2,500	0	0	2,500
Total Cost of HIV/AIDS Mainstreaming	0	2,500	0	0	2,500
Key Service Area 000016 Environment, Social Health and Safety					
227001 Travel inland	0	6,000	0	0	6,000
Total Cost of Environment, Social Health and Safety	0	6,000	0	0	6,000
Total Cost of Human Capital Development	0	8,500	0	0	8,500
Total Cost of Community Access Roads	253,071	4,196,567	32,124	0	4,481,762
Total Cost of Roads and Engineering	253,071	4,196,567	32,124	0	4,481,762

VOTE: 816 Buikwe District

Water

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	255,170	258,620
District Unconditional Grant Non-Wage	2,916	2,124
District Unconditional Grant Wage	74,400	74,400
Locally Raised Revenues	120,000	123,000
Programme Conditional Grant - Non Wage Recurrent	57,854	59,096
Development Revenues	11,431,261	173,415
External Financing	11,107,950	0
Programme Conditional Grant - Development	308,497	158,600
Transitional Conditional Grant - Development	14,815	14,815
Total Revenues Shares	11,686,432	432,035
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	74,400	74,400
Non Wage	180,770	184,220
Development Expenditure		
Domestic Development	323,311	173,415
External Financing	11,107,950	0
Total Expenditure	11,686,432	432,035

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

Service Area 10 Rural Water Supply and Sanitation

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	100	0	0	100
Total Cost of HIV/AIDS Mainstreaming	0	100	0	0	100
Key Service Area 000016 Environment, Social Health and Safety					
225202 Environment Impact Assessment for Capital Works	0	4,000	0	0	4,000
Total Cost of Environment, Social Health and Safety	0	4,000	0	0	4,000

# VOTE: 816 Buikwe District

## Key Service Area 140022 Integrated Catchment based Infrastructure

211101 General Staff Salaries		74,400	0	0	0	74,400
221002 Workshops, Meetings and Seminars		0	12,854	0	0	12,854
221009 Welfare and Entertainment		0	3,324	0	0	3,324
221011 Printing, Stationery, Photocopying and Binding		0	2,800	0	0	2,800
227001 Travel inland		0	30,141	56,427	0	86,568
<b>Total for LCIII:</b>			<b>County:</b>			<b>19,655</b>
LCII:		Travel Inland - Facilitation	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)			14,815
LCII:	Buikwe	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			4,840
<b>Total for LCIII: Buikwe Subcounty</b>			<b>County: Buikwe</b>			<b>36,772</b>
LCII: Ssugu	Buikwe	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			36,772
227004 Fuel, Lubricants and Oils		0	8,000	0	0	8,000
228002 Maintenance-Transport Equipment		0	3,000	0	0	3,000
228004 Maintenance-Other Fixed Assets		0	0	23,568	0	23,568
<b>Total for LCIII: Ssi Bukunja Subcounty</b>			<b>County: Buikwe</b>			<b>23,568</b>
LCII: Koba	Buikwe	Equipment - Maintenance and Repair	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			23,568
263402 Transfer to Other Government Units		0	120,000	0	0	120,000
<b>Total for LCIII: Buikwe Town Council</b>			<b>County: Buikwe</b>			<b>120,000</b>
LCII: Lweru Ward	DFCU Bank	Operations and maintenance of Water systems by Buikwe Water Board	Source: Locally Raised Revenues			120,000
312135 Water Plants, pipelines and sewerage networks - Acquisition		0	0	93,420	0	93,420
<b>Total for LCIII: Ssi Bukunja Subcounty</b>			<b>County: Buikwe</b>			<b>93,420</b>
LCII: Koba	Ssi and Najja	Extension of Piped water systems in Ssi and Najja	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			93,420
<b>Total Cost of Integrated Catchment based Infrastructure</b>		<b>74,400</b>	<b>180,120</b>	<b>173,415</b>	<b>0</b>	<b>427,935</b>
<b>Total Cost of Human Capital Development</b>		<b>74,400</b>	<b>184,220</b>	<b>173,415</b>	<b>0</b>	<b>432,035</b>
<b>Total Cost of Rural Water Supply and Sanitation</b>		<b>74,400</b>	<b>184,220</b>	<b>173,415</b>	<b>0</b>	<b>432,035</b>
<b>Total Cost of Water</b>		<b>74,400</b>	<b>184,220</b>	<b>173,415</b>	<b>0</b>	<b>432,035</b>

**VOTE: 816** Buikwe District



VOTE: 816 Buikwe District

Natural Resources

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	316,618	347,088
District Unconditional Grant Wage	297,000	297,000
Locally Raised Revenues	2,000	10,000
Programme Conditional Grant - Non Wage Recurrent	17,618	39,588
District Unconditional Grant Non-Wage	0	500
Development Revenues	2,300,000	0
External Financing	2,300,000	0
Total Revenues Shares	2,616,618	347,088
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	297,000	297,000
Non Wage	19,618	50,088
Development Expenditure		
Domestic Development	0	0
External Financing	2,300,000	0
Total Expenditure	2,616,618	347,088

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000024 Compliance and Enforcement Services					
227001 Travel inland	0	7,365	0	0	7,365
Total Cost of Compliance and Enforcement Services	0	7,365	0	0	7,365
Key Service Area 000040 Inventory Management					
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	2,500	0	0	2,500
Total Cost of Inventory Management	0	8,500	0	0	8,500

# VOTE: 816 Buikwe District

<b>Key Service Area 000089 Climate Change Mitigation</b>					
227001 Travel inland	0	6,865	0	0	6,865
<b>Total Cost of Climate Change Mitigation</b>	<b>0</b>	<b>6,865</b>	<b>0</b>	<b>0</b>	<b>6,865</b>
<b>Key Service Area 140021 Ecosystems Restoration and Protection</b>					
224003 Agricultural Supplies and Services	0	3,500	0	0	3,500
227001 Travel inland	0	10,887	0	0	10,887
<b>Total Cost of Ecosystems Restoration and Protection</b>	<b>0</b>	<b>14,387</b>	<b>0</b>	<b>0</b>	<b>14,387</b>
<b>Key Service Area 140038 Environmental Safeguards</b>					
227001 Travel inland	0	2,000	0	0	2,000
<b>Total Cost of Environmental Safeguards</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Key Service Area 560007 Regulation and Compliance</b>					
211101 General Staff Salaries	297,000	0	0	0	297,000
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,355	0	0	2,355
222001 Information and Communication Technology Services.	0	600	0	0	600
227001 Travel inland	0	4,977	0	0	4,977
<b>Total Cost of Regulation and Compliance</b>	<b>297,000</b>	<b>8,932</b>	<b>0</b>	<b>0</b>	<b>305,932</b>
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>297,000</b>	<b>48,049</b>	<b>0</b>	<b>0</b>	<b>345,049</b>
<b>Programme 10 Sustainable Urbanisation And Housing</b>					
<b>Key Service Area 280002 Physical Planning</b>					
227001 Travel inland	0	2,000	0	0	2,000
<b>Total Cost of Physical Planning</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Sustainable Urbanisation And Housing</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 000013 HIV/AIDS Mainstreaming</b>					
227001 Travel inland	0	40	0	0	40
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>40</b>	<b>0</b>	<b>0</b>	<b>40</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>40</b>	<b>0</b>	<b>0</b>	<b>40</b>
<b>Total Cost of Natural Resources Management</b>	<b>297,000</b>	<b>50,088</b>	<b>0</b>	<b>0</b>	<b>347,088</b>
<b>Total Cost of Natural Resources</b>	<b>297,000</b>	<b>50,088</b>	<b>0</b>	<b>0</b>	<b>347,088</b>

VOTE: 816 Buikwe District

Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	218,137	245,628
Programme Conditional Grant - Non Wage Recurrent	30,439	0
District Unconditional Grant Non-Wage	5,996	4,496
District Unconditional Grant Wage	113,421	113,421
Locally Raised Revenues	2,000	8,000
Other Transfers from Central Government	66,281	75,281
Programme Conditional Grant - Non Wage Recurrent	0	44,430
Development Revenues	5,620,000	0
External Financing	5,620,000	0
Total Revenues Shares	5,838,137	245,628
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	113,421	113,421
Non Wage	104,716	132,207
Development Expenditure		
Domestic Development	0	0
External Financing	5,620,000	0
Total Expenditure	5,838,137	245,628

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

Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 010008 Capacity Strengthening					
211101 General Staff Salaries	113,421	0	0	0	113,421
221009 Welfare and Entertainment	0	3,996	0	0	3,996
221011 Printing, Stationery, Photocopying and Binding	0	1,288	0	0	1,288
221012 Small Office Equipment	0	800	0	0	800
223001 Property Management Expenses	0	800	0	0	800

# VOTE: 816 Buikwe District

<b>Total Cost of Capacity Strengthening</b>	<b>113,421</b>	<b>6,884</b>	<b>0</b>	<b>0</b>	<b>120,305</b>
<b>Total Cost of Human Capital Development</b>	<b>113,421</b>	<b>6,884</b>	<b>0</b>	<b>0</b>	<b>120,305</b>
<b>Total Cost of Community Mobilisation</b>	<b>113,421</b>	<b>6,884</b>	<b>0</b>	<b>0</b>	<b>120,305</b>

## Service Area 20 Empowerment and Mindset Change

### Approved Budget Estimates for FY 2025/26

#### Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
Key Service Area 000013 HIV/AIDS Mainstreaming						
227001 Travel inland		0	40	0	0	40
Total Cost of HIV/AIDS Mainstreaming		0	40	0	0	40
Key Service Area 000021 Gender Mainstreaming services						
221002 Workshops, Meetings and Seminars		0	19,281	0	0	19,281
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	0	2,000
227001 Travel inland		0	31,221	0	0	31,221
263402 Transfer to Other Government Units		0	5,000	0	0	5,000
Total for LCIII: Najja Subcounty		County: Buikwe				1,428
LCII: Kisiimba	UWEP MONITORING , NKOKONJERU TC	NKOKONJERU TC	Source: Other Transfers from Central Government OGT011-Uganda Women Enterpreneurship Program(UWEP)			714
LCII: Kisiimba	UWEP MONITORING, NAJJA	NAJJA SC	Source: Other Transfers from Central Government OGT011-Uganda Women Enterpreneurship Program(UWEP)			714
Total for LCIII: Nkokonjeru Town Council		County: Buikwe				714
LCII: Bukasa Ward	UWEP MONITORING , BUIKWE SC	BUIKWE SC	Source: Other Transfers from Central Government OGT011-Uganda Women Enterpreneurship Program(UWEP)			714
Total for LCIII: Buikwe Town Council		County: Buikwe				714
LCII: Buikwe Ward	UWEP MONITORING , BUIKWE TC	BUIKWE TC	Source: Other Transfers from Central Government OGT011-Uganda Women Enterpreneurship Program(UWEP)			714
Total for LCIII: Ssi Bukunja Subcounty		County: Buikwe				714
LCII: Zitwe	UWEP MONITORING ,SSI SC	SSI SC	Source: Other Transfers from Central Government OGT011-Uganda Women Enterpreneurship Program(UWEP)			714
Total for LCIII: Ngogwe Subcounty		County: Buikwe				714
LCII: Dungi	UWEP MONITORING, NGOGWE SC	NGOGWE SC	Source: Other Transfers from Central Government OGT011-Uganda Women Enterpreneurship Program(UWEP)			714
Total for LCIII: Kiyindi Town Council		County: Buikwe				715
LCII: Missing Parish	UWEP MONITORING , KIYINDI TC	KIYINDI TC	Source: Other Transfers from Central Government OGT011-Uganda Women Enterpreneurship Program(UWEP)			715

# VOTE: 816 Buikwe District

Total Cost of Gender Mainstreaming services		0	57,503	0	0	57,503
Key Service Area 000023 Inspection and Monitoring						
221011 Printing, Stationery, Photocopying and Binding		0	1,160	0	0	1,160
227001 Travel inland		0	9,907	0	0	9,907
Total Cost of Inspection and Monitoring		0	11,067	0	0	11,067
Key Service Area 000036 Strategies and Project Development						
221002 Workshops, Meetings and Seminars		0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	0	2,000
227001 Travel inland		0	7,500	0	0	7,500
263402 Transfer to Other Government Units		0	18,000	0	0	18,000
Total for LCIII: Buikwe Subcounty		County: Buikwe				18,000
LCII: Ssugu	SUPPORT TO SELECTED MICRO PROJECTS IN THE DISTRICT	BUIKWE SC	Source: Other Transfers from Central Government OGT027-Micro Projects under Luwero Rwenzori Development Programme			18,000
Total Cost of Strategies and Project Development		0	28,500	0	0	28,500
Key Service Area 010008 Capacity Strengthening						
227001 Travel inland		0	2,709	0	0	2,709
263402 Transfer to Other Government Units		0	4,000	0	0	4,000
Total for LCIII: Najja Subcounty		County: Buikwe				600
LCII: Kisiimba	NAJJA SC MONITORING OF ECLOW	NAJJA SC	Source: Programme Conditional Grant - Non Wage Recurrent 123-o/w Social Development - Non Wage Recurrent			600
Total for LCIII: Nkokonjeru Town Council		County: Buikwe				600
LCII: Bukasa Ward	NKOKONJERU TC MONITORING OF ECLOW	NKOKONJERU TC	Source: Programme Conditional Grant - Non Wage Recurrent 123-o/w Social Development - Non Wage Recurrent			600
Total for LCIII: Buikwe Town Council		County: Buikwe				600
LCII: Buikwe Ward	BUIKWE TC MONITORING OF ECLOW	BUIKWE TC	Source: Programme Conditional Grant - Non Wage Recurrent 123-o/w Social Development - Non Wage Recurrent			600
Total for LCIII: Buikwe Subcounty		County: Buikwe				600
LCII: Ssugu	BUIKWE SC MONITORING OF ECLOW	BUIKWE SC	Source: Programme Conditional Grant - Non Wage Recurrent 123-o/w Social Development - Non Wage Recurrent			600
Total for LCIII: Ssi Bukunja Subcounty		County: Buikwe				600
LCII: Zitwe	SSI SC MONITORING OF ECLOW	SSI SC	Source: Programme Conditional Grant - Non Wage Recurrent 123-o/w Social Development - Non Wage Recurrent			600
Total for LCIII: Ngogwe Subcounty		County: Buikwe				600
LCII: Dungi	NGOGWE SC MONITORING OF ECLOW	NGOGWE SC	Source: Programme Conditional Grant - Non Wage Recurrent 123-o/w Social Development - Non Wage Recurrent			600

# VOTE: 816 Buikwe District

Total for LCIII: Kiyindi Town Council		County: Buikwe			400	
LCII: Missing Parish	KIYINDIN TC MONITORING OF ECLOW	KIYINDI TC	Source: Programme Conditional Grant - Non Wage Recurrent 123-o/w Social Development - Non Wage Recurrent		400	
Total Cost of Capacity Strengthening		0	6,709	0	0	6,709
Key Service Area 320146 Support to special interest Groups						
221011 Printing, Stationery, Photocopying and Binding		0	1,775	0	0	1,775
227001 Travel inland		0	14,843	0	0	14,843
263402 Transfer to Other Government Units		0	4,886	0	0	4,886
Total for LCIII: Najja Subcounty		County: Buikwe			600	
LCII: Kisiimba	NAJJA SC	NAJJA SC	Source: Programme Conditional Grant - Non Wage Recurrent 123-o/w Social Development - Non Wage Recurrent		600	
Total for LCIII: Nkokonjeru Town Council		County: Buikwe			400	
LCII: Bukasa Ward	NKOKONJERU TC	NKOKONJERU TC	Source: Programme Conditional Grant - Non Wage Recurrent 123-o/w Social Development - Non Wage Recurrent		400	
Total for LCIII: Buikwe Town Council		County: Buikwe			400	
LCII: Buikwe Ward	BUIKWE TC	BUIKWE TC	Source: Programme Conditional Grant - Non Wage Recurrent 123-o/w Social Development - Non Wage Recurrent		400	
Total for LCIII: Buikwe Subcounty		County: Buikwe			600	
LCII: Ssugu	BUIKWE SC	BUIKWE SC	Source: Programme Conditional Grant - Non Wage Recurrent 123-o/w Social Development - Non Wage Recurrent		600	
Total for LCIII: Ssi Bukunja Subcounty		County: Buikwe			1,000	
LCII: Zitwe	SSI SC	Ssi SC	Source: Programme Conditional Grant - Non Wage Recurrent 123-o/w Social Development - Non Wage Recurrent		1,000	
Total for LCIII: Ngogwe Subcounty		County: Buikwe			1,000	
LCII: Dungi	Ngogwe SC	Ngogwe SC	Source: Programme Conditional Grant - Non Wage Recurrent 123-o/w Social Development - Non Wage Recurrent		1,000	
Total for LCIII: Kiyindi Town Council		County: Buikwe			886	
LCII: Missing Parish	KIYINDI TC	KIYINDI TC	Source: Programme Conditional Grant - Non Wage Recurrent 123-o/w Social Development - Non Wage Recurrent		886	
Total Cost of Support to special interest Groups		0	21,504	0	0	21,504
Total Cost of Human Capital Development		0	125,323	0	0	125,323
Total Cost of Empowerment and Mindset Change		0	125,323	0	0	125,323
Total Cost of Community Based Services		113,421	132,207	0	0	245,628

VOTE: 816 Buikwe District

Planning

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	107,764	121,309
District Unconditional Grant Non-Wage	39,399	37,944
District Unconditional Grant Wage	48,000	48,000
Locally Raised Revenues	20,365	35,365
Development Revenues	38,886	25,124
District Discretionary Equalisation Development Grant	38,886	20,124
Locally Raised Revenues	0	5,000
Total Revenues Shares	146,651	146,433
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	48,000	48,000
Non Wage	59,764	73,309
Development Expenditure		
Domestic Development	38,886	25,124
External Financing	0	0
Total Expenditure	146,651	146,433

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

Service Area 10 Planning and Statistics					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000090 Climate Change Adaptation					
227001 Travel inland	0	3,100	0	0	3,100
Total Cost of Climate Change Adaptation	0	3,100	0	0	3,100
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	3,100	0	0	3,100
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming	0	1,000	0	0	1,000

# VOTE: 816 Buikwe District

<b>Total Cost of Human Capital Development</b>		<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Programme 18 Development Plan Implementation</b>						
<b>Key Service Area 000006 Planning and Budgeting services</b>						
211101 General Staff Salaries		48,000	0	0	0	48,000
212103 Incapacity benefits (Employees)		0	500	0	0	500
221002 Workshops, Meetings and Seminars		0	14,900	0	0	14,900
221005 Official Ceremonies and State Functions		0	500	0	0	500
221008 Information and Communication Technology Supplies.		0	2,400	0	0	2,400
221009 Welfare and Entertainment		0	1,832	0	0	1,832
221011 Printing, Stationery, Photocopying and Binding		0	7,000	0	0	7,000
221012 Small Office Equipment		0	500	0	0	500
222001 Information and Communication Technology Services.		0	3,400	0	0	3,400
225204 Monitoring and Supervision of capital work		0	3,000	10,062	0	13,062
<b>Total for LCIII: Nkokonjeru Town Council</b>		<b>County: Buikwe</b>				<b>10,062</b>
LCII: Bukasa Ward	MONITORING OF IMPLEMENTED PROJECTS	MONITORING OF IMPLEMENTED PROJECTS	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			10,062
227001 Travel inland		0	23,872	10,062	0	33,934
<b>Total for LCIII: Buikwe Town Council</b>		<b>County: Buikwe</b>				<b>10,062</b>
LCII: Buikwe Ward	LLG ASSESSMENT	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			10,062
<b>Total Cost of Planning and Budgeting services</b>		<b>48,000</b>	<b>57,904</b>	<b>20,124</b>	<b>0</b>	<b>126,028</b>
<b>Key Service Area 000023 Inspection and Monitoring</b>						
312221 Light ICT hardware - Acquisition		0	0	5,000	0	5,000
<b>Total for LCIII: Buikwe Town Council</b>		<b>County: Buikwe</b>				<b>5,000</b>
LCII: Buikwe Ward	Procurement of a laptop	Light ICT Hardware - Computer Accessories	Source: Locally Raised Revenues			5,000
<b>Total Cost of Inspection and Monitoring</b>		<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>Key Service Area 000027 Programme Working Group Secretariat Services</b>						
221002 Workshops, Meetings and Seminars		0	1,265	0	0	1,265
221009 Welfare and Entertainment		0	540	0	0	540
227001 Travel inland		0	4,000	0	0	4,000



VOTE: 816 Buikwe District

Total Cost of Programme Working Group Secretariat Services	0	5,805	0	0	5,805
Key Service Area 560019 Data Management and Dissemination					
221002 Workshops, Meetings and Seminars	0	1,500	0	0	1,500
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Data Management and Dissemination	0	5,500	0	0	5,500
Total Cost of Development Plan Implementation	48,000	69,209	25,124	0	142,333
Total Cost of Planning and Statistics	48,000	73,309	25,124	0	146,433
Total Cost of Planning	48,000	73,309	25,124	0	146,433

VOTE: 816 Buikwe District

Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	67,477	100,477
District Unconditional Grant Non-Wage	16,000	39,000
District Unconditional Grant Wage	39,477	39,477
Locally Raised Revenues	12,000	22,000
Total Revenues Shares	67,477	100,477
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	39,477	39,477
Non Wage	28,000	61,000
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	67,477	100,477

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

Service Area 10 Compliance

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000001 Audit and Risk Management					
211101 General Staff Salaries	39,477	0	0	0	39,477
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
221012 Small Office Equipment	0	600	0	0	600
225204 Monitoring and Supervision of capital work	0	3,500	0	0	3,500
227001 Travel inland	0	29,900	0	0	29,900
263402 Transfer to Other Government Units	0	21,000	0	0	21,000
Total for LCIII: Nkokonjeru Town Council	County: Buikwe				7,000
LCII: Bukasa Ward	NKOKONJERU TC	NKOKONJERU TC	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit		7,000

VOTE: 816 Buikwe District

Total for LCIII: Buikwe Town Council		County: Buikwe			7,000	
LCII: Lweru Ward	BUIKWE TC	BUIKWE TC	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit		7,000	
Total for LCIII: Kiyindi Town Council		County: Buikwe			7,000	
LCII: Missing Parish	Kiyindi TC	Kiyindi TC	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit		7,000	
Total Cost of Audit and Risk Management		39,477	61,000	0	0	100,477
Total Cost of Governance And Security		39,477	61,000	0	0	100,477
Total Cost of Compliance		39,477	61,000	0	0	100,477
Total Cost of Internal Audit		39,477	61,000	0	0	100,477

VOTE: 816 Buikwe District

Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	53,554	91,162
Programme Conditional Grant - Non Wage Recurrent	9,977	37,108
District Unconditional Grant Non-Wage	2,332	1,332
District Unconditional Grant Wage	35,927	35,927
Locally Raised Revenues	1,000	6,000
Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
Development Revenues	6,477	0
Programme Conditional Grant - Development	6,477	0
Total Revenues Shares	60,032	91,162
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	35,927	35,927
Non Wage	17,627	55,235
Development Expenditure		
Domestic Development	6,477	0
External Financing	0	0
Total Expenditure	60,032	91,162

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

Service Area 10 Commercial Services					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 Tourism Development					
Key Service Area 120012 Tourism Investment, Promotion and Marketing					
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,795	0	0	1,795
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Tourism Investment, Promotion and Marketing	0	5,795	0	0	5,795
Key Service Area 120015 Heritage Conservation Education and Awareness					

# VOTE: 816 Buikwe District

221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
227001 Travel inland	0	3,000	0	0	3,000
<b>Total Cost of Heritage Conservation Education and Awareness</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of Tourism Development</b>	<b>0</b>	<b>10,795</b>	<b>0</b>	<b>0</b>	<b>10,795</b>
<b>Programme 07 Private Sector Development</b>					
<b>Key Service Area 120002 Domestic Promotion</b>					
221002 Workshops, Meetings and Seminars	0	4,954	0	0	4,954
221011 Printing, Stationery, Photocopying and Binding	0	3,600	0	0	3,600
227001 Travel inland	0	16,000	0	0	16,000
<b>Total Cost of Domestic Promotion</b>	<b>0</b>	<b>24,554</b>	<b>0</b>	<b>0</b>	<b>24,554</b>
<b>Key Service Area 190036 Trade Development</b>					
211101 General Staff Salaries	35,927	0	0	0	35,927
221002 Workshops, Meetings and Seminars	0	4,515	0	0	4,515
221009 Welfare and Entertainment	0	1,332	0	0	1,332
221012 Small Office Equipment	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
227001 Travel inland	0	10,000	0	0	10,000
<b>Total Cost of Trade Development</b>	<b>35,927</b>	<b>19,847</b>	<b>0</b>	<b>0</b>	<b>55,774</b>
<b>Total Cost of Private Sector Development</b>	<b>35,927</b>	<b>44,402</b>	<b>0</b>	<b>0</b>	<b>80,329</b>
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 000013 HIV/AIDS Mainstreaming</b>					
227001 Travel inland	0	38	0	0	38
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>38</b>	<b>0</b>	<b>0</b>	<b>38</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>38</b>	<b>0</b>	<b>0</b>	<b>38</b>
<b>Total Cost of Commercial Services</b>	<b>35,927</b>	<b>55,235</b>	<b>0</b>	<b>0</b>	<b>91,162</b>
<b>Total Cost of Trade, Industry and Local Development</b>	<b>35,927</b>	<b>55,235</b>	<b>0</b>	<b>0</b>	<b>91,162</b>