

VOTE: 816 Buikwe District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
Locally Raised Revenues	1,395,697	2,513,108
o/w Higher Local Government	880,604	919,529
o/w Lower Local Government	515,093	1,593,579
Discretionary Government Transfers	3,742,990	4,744,226
o/w Higher Local Government	3,329,217	4,343,137
o/w Lower Local Government	413,773	401,088
Conditional Government Transfers	28,730,325	32,754,233
o/w Higher Local Government	28,730,325	32,754,233
o/w Lower Local Government	0	0
Other Government Transfers	3,660,075	3,581,818
o/w Higher Local Government	3,660,075	3,581,818
o/w Lower Local Government	0	0
External Financing	588,000	474,170
o/w Higher Local Government	588,000	474,170
o/w Lower Local Government	0	0
Grand Total	38,117,087	44,067,555
o/w Higher Local Government	37,188,221	42,072,888
o/w Lower Local Government	928,866	1,994,667

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
Locally Raised Revenues	1,395,697	2,513,108
Advertisements/Bill Boards	3,800	2,900
Animal and Crop Husbandry related Levies	12,515	13,800
Business licenses	122,288	127,863
Inspection Fees	63,026	77,930
Interest from private entities-From Residents other than General Government	110	120
Land Fees	135,712	104,000
Local Hotel Tax	6,360	5,150
Local Services Tax-Payable By Individuals	122,445	118,665
Market /Gate Charges	108,110	61,816
Mineral Royalties	210,600	231,500
Nomination Fees	60,000	0
Other fees e.g. street parking fees	189,799	181,146
Other fines and Penalties – from other government units	7,161	0
Other fines and Penalties – private	0	8,010
Other permits	0	20,000
Property related Duties/Fees	159,169	162,269
Registration fees for Documents and Businesses	20,000	20,000
Rent & Rates - Non-Produced Assets – from private entities	24,000	0
Rent & rates – produced assets-From Private Entities	0	43,520
Sale of bid documents-From Private Entities	20,000	20,000
Sale of drugs-From Private Entities	0	563,713
Sale of Medical Services-From Private Entities	0	483,498
Sale of Other produced assets-From Private Entities	0	60,000
Sale of publications-From Government Units	6,000	6,000
Utilities-From Private Entities	120,000	120,000
Vehicle Parking Fees	4,601	81,208
Discretionary Government Transfers	3,742,990	4,744,226
District Discretionary Equalisation Development Grant	373,501	407,672
District Unconditional Grant Non-Wage	685,332	785,623
District Unconditional Grant Wage	2,515,269	3,374,299
Urban Discretionary Equalisation Development Grant	47,559	55,586
Urban Unconditional Non-Wage	121,330	121,045
Conditional Government Transfers	28,730,325	32,754,233

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<i>Uganda Shillings Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
Programme Conditional Grant - Non Wage Recurrent	8,771,427	10,151,838
Programme Conditional Grant - Development	1,349,706	1,772,484
Programme Conditional Grant - Wage Recurrent	18,294,377	20,815,096
Transitional Conditional Grant - Development	314,815	14,815
Other Government Transfers	3,660,075	3,581,818
Child days vaccination, Rubella and Malaria	120,000	0
GROW Project	25,000	25,000
Makerere University Walter Reed Project (MUWRP)	250,000	271,744
Micro Projects under Luwero Rwenzori Development Programme	20,000	20,000
Neglected Tropical Diseases (NTDs)	10,000	0
Results Based Financing (RBF)	0	25,000
Support to PLE (UNEB)	30,000	35,000
Uganda Road Fund (URF)	3,174,793	3,174,793
Uganda Women Entrepreneurship Program(UWEP)	30,281	30,281
External Financing	588,000	474,170
Global Alliance for Vaccines and Immunization (GAVI)	480,000	144,170
Global Fund for HIV, TB & Malaria	50,000	10,000
Jhpiego Corporation	0	50,000
The AIDS Support Organisation (TASO)	8,000	0
United Nations Children Fund (UNICEF)	20,000	120,000
World Health Organisation (WHO)	30,000	150,000
Total Revenues Shares	38,117,087	44,067,555

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A3: Summary of Programme Allocations For FY 2026/27

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	1,917,370	24,000	0	0	1,941,370
o/w: Wage:	1,397,490	0	0	0	1,397,490
Non-Wage Recurrent:	367,189	4,000	0	0	371,189
Development:	152,691	20,000	0	0	172,691
Tourism Development	10,795	0	0	0	10,795
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	10,795	0	0	0	10,795
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land and Water Management	1,711,577	174,312	6,000	0	1,891,889
o/w: Wage:	595,200	0	0	0	595,200
Non-Wage Recurrent:	147,052	174,312	6,000	0	327,364
Development:	969,325	0	0	0	969,325
Private Sector Development	93,676	6,000	0	0	99,676
o/w: Wage:	56,475	0	0	0	56,475
Non-Wage Recurrent:	37,201	6,000	0	0	43,201
Development:	0	0	0	0	0
Integrated Transport Infrastructure and Services	1,303,712	62,190	3,166,293	0	4,532,195
o/w: Wage:	302,128	0	0	0	302,128
Non-Wage Recurrent:	1,001,584	62,190	3,166,293	0	4,230,067
Development:	0	0	0	0	0
Sustainable Urbanisation and Housing	2,000	0	0	0	2,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	2,000	0	0	0	2,000
Development:	0	0	0	0	0
Digital Transformation	1,500	3,000	0	0	4,500
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	1,500	3,000	0	0	4,500
Development:	0	0	0	0	0
Human Capital Development	24,968,884	1,137,272	409,525	0	26,989,851

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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:	19,603,458	0	0	0	19,603,458
Non-Wage Recurrent:	4,700,143	1,018,272	409,525	0	6,127,940
Development:	665,283	119,000	0	474,170	1,258,453
Public Sector Transformation	4,093,945	91,528	0	0	4,185,473
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	4,055,093	91,528	0	0	4,146,621
Development:	38,852	0	0	0	38,852
Governance and Security	2,829,648	743,535	0	0	3,573,183
o/w: Wage:	1,909,750	0	0	0	1,909,750
Non-Wage Recurrent:	546,693	743,535	0	0	1,290,228
Development:	373,205	0	0	0	373,205
Regional Balanced Development	7,973	84,418	0	0	92,391
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	7,973	84,418	0	0	92,391
Development:	0	0	0	0	0
Development Plan Implementation	557,379	186,853	0	0	744,232
o/w: Wage:	324,894	0	0	0	324,894
Non-Wage Recurrent:	181,284	63,853	0	0	245,137
Development:	51,201	123,000	0	0	174,201
Grand Total	37,498,458	2,513,108	3,581,818	474,170	44,067,555
Grand Total Wage	24,189,396	0	0	0	24,189,396
Grand Total Non-Wage Recurrent	11,058,507	2,251,108	3,581,818	0	16,891,433
Grand Total Development	2,250,556	262,000	0	474,170	2,986,726

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A4: Summary of Department Allocations for FY 2026/27

<i>Uganda Shillings Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
Administration	5,479,133	7,064,544
o/w Higher Local Government	4,550,267	6,187,287
o/w Lower Local Government	928,866	877,256
Finance	472,476	498,229
o/w Higher Local Government	472,476	498,229
o/w Lower Local Government	0	0
Statutory bodies	693,470	692,888
o/w Higher Local Government	693,470	692,888
o/w Lower Local Government	0	0
Production and Marketing	2,044,169	1,965,774
o/w Higher Local Government	2,044,169	1,965,774
o/w Lower Local Government	0	0
Health	9,708,735	10,347,214
o/w Higher Local Government	9,708,735	9,229,803
o/w Lower Local Government	0	1,117,411
Education	13,874,519	16,391,118
o/w Higher Local Government	13,874,519	16,391,118
o/w Lower Local Government	0	0
Roads and Engineering	4,481,762	4,540,695
o/w Higher Local Government	4,481,762	4,540,695
o/w Lower Local Government	0	0
Water	432,035	1,227,941
o/w Higher Local Government	432,035	1,227,941
o/w Lower Local Government	0	0
Natural Resources	347,088	571,979
o/w Higher Local Government	347,088	571,979
o/w Lower Local Government	0	0
Community Based Services	245,628	243,749
o/w Higher Local Government	245,628	243,749
o/w Lower Local Government	0	0
Planning	146,433	299,769
o/w Higher Local Government	146,433	299,769
o/w Lower Local Government	0	0
Internal Audit	100,477	111,130

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<i>Uganda Shillings Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
o/w Higher Local Government	100,477	111,130
o/w Lower Local Government	0	0
Trade, Industry and Local Development	91,162	112,525
o/w Higher Local Government	91,162	112,525
o/w Lower Local Government	0	0
Grand Total	38,117,087	44,067,555
o/w Higher Local Government	37,188,221	42,072,888
o/w: Wage:	20,809,646	24,189,396
Non-Wage Recurrent:	13,676,999	15,177,767
Domestic Devt:	2,113,576	2,231,555
External Financing:	588,000	474,170
o/w Lower Local Government	928,866	1,994,667
o/w: Wage:	0	0
Non-Wage Recurrent:	754,300	1,713,666
Domestic Devt:	174,567	281,001
External Financing:	0	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
<i>Recurrent Revenues</i>	4,833,012	6,697,738
District Unconditional Grant Non-Wage	143,941	147,080
District Unconditional Grant Wage	1,174,230	1,690,081
Locally Raised Revenues	187,319	214,019
Multi-Sectoral Transfers to LLGs _NonWage	754,300	715,255
Programme Conditional Grant - Non Wage Recurrent	2,573,222	3,931,303
<i>Development Revenues</i>	646,122	366,805
Transitional Conditional Grant - Development	300,000	0
District Discretionary Equalisation Development Grant	135,993	204,804
Locally Raised Revenues	35,562	0
Multi-Sectoral Transfers to LLGs _Gou	174,567	162,001
Total Revenues Shares	5,479,133	7,064,544
B: Breakdown of Department Expenditures		
<i>Recurrent Expenditure</i>		
Wage	1,174,230	1,690,081
Non Wage	3,658,781	5,007,658
<i>Development Expenditure</i>		
Domestic Development	646,122	366,805
External Financing	0	0
Total Expenditure	5,479,133	7,064,544

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area 000089 Climate Change Mitigation					
221002 Workshops, Meetings and Seminars	0	3,712	0	0	3,712

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221009 Welfare and Entertainment	0	1,500	0	0	1,500
222001 Information and Communication Technology Services.	0	800	0	0	800
227001 Travel inland	0	14,000	0	0	14,000
227004 Fuel, Lubricants and Oils	0	21,600	0	0	21,600
228002 Maintenance-Transport Equipment	0	4,500	0	0	4,500
Total Cost of Climate Change Mitigation	0	46,112	0	0	46,112
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	0	46,112	0	0	46,112
Programme 11 Digital Transformation					
Key Service Area 000006 Planning and Budgeting services					
227001 Travel inland	0	4,500	0	0	4,500
Total Cost of Planning and Budgeting services	0	4,500	0	0	4,500
Total Cost of Digital Transformation	0	4,500	0	0	4,500
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	3,142	0	0	3,142
Total Cost of HIV/AIDS Mainstreaming	0	3,142	0	0	3,142
Total Cost of Human Capital Development	0	3,142	0	0	3,142
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,000	0	0	15,000
223001 Property Management Expenses	0	15,680	0	0	15,680
223004 Guard and Security services	0	9,600	0	0	9,600
223005 Electricity	0	7,800	0	0	7,800
223006 Water	0	4,500	0	0	4,500
Total Cost of Facilities Management	0	52,580	0	0	52,580
Key Service Area 000006 Planning and Budgeting services					
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
227001 Travel inland	0	22,140	0	0	22,140
Total Cost of Planning and Budgeting services	0	25,140	0	0	25,140
Key Service Area 000007 Procurement and Disposal Services					
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	16,000	0	0	16,000

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Total Cost of Procurement and Disposal Services	0	17,000	0	0	17,000
Key Service Area 000008 Records Management					
221009 Welfare and Entertainment	0	2,664	0	0	2,664
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
227001 Travel inland	0	4,332	0	0	4,332
Total Cost of Records Management	0	8,496	0	0	8,496
Key Service Area 000011 Communication and Public Relations					
227001 Travel inland	0	3,500	0	0	3,500
Total Cost of Communication and Public Relations	0	3,500	0	0	3,500
Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
273104 Pension	0	2,386,608	0	0	2,386,608
273105 Gratuity	0	1,544,695	0	0	1,544,695
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	0	3,931,303	0	0	3,931,303
Key Service Area 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	0	13,601	0	13,601
Total for LCIII: Buikwe Town Council	County: Buikwe				13,601
LCII: Buikwe Ward	Training of staff in National Assessment Gaps	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		9,000
LCII: Buikwe Ward	Training of staff in Performance management	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		4,601
Total Cost of Capacity Strengthening	0	0	13,601	0	13,601
Key Service Area 390017 Public Service Performance management					
221009 Welfare and Entertainment	0	500	0	0	500
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
225204 Monitoring and Supervision of capital work	0	15,000	0	0	15,000
227001 Travel inland	0	6,288	0	0	6,288
227004 Fuel, Lubricants and Oils	0	31,000	0	0	31,000
228002 Maintenance-Transport Equipment	0	10,212	0	0	10,212
Total Cost of Public Service Performance management	0	64,000	0	0	64,000
Total Cost of Public Sector Transformation	0	4,102,019	13,601	0	4,115,619
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					

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211101 General Staff Salaries	1,690,081	0	0	0	1,690,081
212103 Incapacity benefits (Employees)	0	3,372	0	0	3,372
221001 Advertising and Public Relations	0	11,000	0	0	11,000
221002 Workshops, Meetings and Seminars	0	10,800	0	0	10,800
221008 Information and Communication Technology Supplies.	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	17,712	0	0	17,712
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500
221012 Small Office Equipment	0	1,000	0	0	1,000
221017 Membership dues and Subscription fees.	0	6,700	0	0	6,700
221020 Litigation and related expenses	0	6,000	0	0	6,000
227001 Travel inland	0	7,373	6,000	0	13,373
Total for LCIII:	County:				6,000
LCII:	Acquisition of land documents for Ngogwe HCIV	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		6,000
227004 Fuel, Lubricants and Oils	0	28,000	0	0	28,000
312121 Non-Residential Buildings - Acquisition	0	0	150,000	0	150,000
Total for LCIII: Buikwe Town Council	County: Buikwe				150,000
LCII: Buikwe Ward	Construction of New administration block	Commercial and office building new construction service - Office buildings_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		150,000
312221 Light ICT hardware - Acquisition	0	0	13,300	0	13,300
Total for LCIII: Buikwe Town Council	County: Buikwe				13,300
LCII: Buikwe Ward	1 Laptop procured	Personal computers - Laptop_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		4,000
LCII: Buikwe Ward	Desk top for registry	Desktop computers_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		4,000
LCII: Buikwe Ward	Scanner for registry	Scanners_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		5,300
312229 Other ICT Equipment - Acquisition	0	0	5,000	0	5,000
Total for LCIII: Buikwe Town Council	County: Buikwe				5,000
LCII: Buikwe Ward	Digital Camera for CO	Digital cameras_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		5,000
312231 Office Equipment - Acquisition	0	0	4,000	0	4,000
Total for LCIII: Buikwe Town Council	County: Buikwe				4,000

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LCII: Buikwe Ward	Fridge procured	General purpose refrigerators or refrigerator freezers - Fridges_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			1,000
LCII: Buikwe Ward	PHOTOCOPIER	Photocopiers_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			3,000
312235 Furniture and Fittings - Acquisition		0	0	12,904	0	12,904
Total for LCIII: Buikwe Town Council		County: Buikwe				12,904
LCII: Buikwe Ward	Office and waiting chairs procured	Chairs - Chair_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			12,904
Total Cost of Administrative and Support Services		1,690,081	95,657	191,204	0	1,976,942
Total Cost of Governance and Security		1,690,081	95,657	191,204	0	1,976,942
Programme 17 Regional Balanced Development						
Key Service Area 000005 Human Resource Management						
221009 Welfare and Entertainment		0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding		0	1,000	0	0	1,000
227001 Travel inland		0	9,373	0	0	9,373
227004 Fuel, Lubricants and Oils		0	29,600	0	0	29,600
Total Cost of Human Resource Management		0	40,973	0	0	40,973
Total Cost of Regional Balanced Development		0	40,973	0	0	40,973
Total Cost of Administration and Management		1,690,081	4,292,402	204,804	0	6,187,287
Total Cost of Administration		1,690,081	4,292,402	204,804	0	6,187,287

Subcounty / Town Council / Division: 237325 Najja Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,020	0	0	1,020
212102 Medical expenses (Employees)	0	1,020	0	0	1,020
212103 Incapacity benefits (Employees)	0	510	0	0	510
221002 Workshops, Meetings and Seminars	0	1,020	0	0	1,020
221008 Information and Communication Technology Supplies.	0	1,020	0	0	1,020

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221009 Welfare and Entertainment	0	7,006	0	0	7,006
221011 Printing, Stationery, Photocopying and Binding	0	3,060	0	0	3,060
221014 Bank Charges and other Bank related costs	0	1,102	0	0	1,102
221017 Membership dues and Subscription fees.	0	1,020	0	0	1,020
222001 Information and Communication Technology Services.	0	3,917	0	0	3,917
223001 Property Management Expenses	0	5,100	0	0	5,100
223004 Guard and Security services	0	306	0	0	306
225201 Consultancy Services-Capital	0	3,570	0	0	3,570
225204 Monitoring and Supervision of capital work	0	3,488	0	0	3,488
227001 Travel inland	0	52,579	0	0	52,579
228004 Maintenance-Other Fixed Assets	0	1,020	0	0	1,020
313131 Roads and Bridges - Improvement	0	0	28,533	0	28,533
Total Cost of Administrative and Support Services	0	86,758	28,533	0	115,291
Total Cost of Governance and Security	0	86,758	28,533	0	115,291
Total Cost of Administration and Management	0	86,758	28,533	0	115,291
Total Cost of 237325 Najja Subcounty	0	86,758	28,533	0	115,291

Subcounty / Town Council / Division: 237326 Nkokonjeru Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
211105 Ex-Gratia for Political leaders.	0	7,910	0	0	7,910
212102 Medical expenses (Employees)	0	250	0	0	250
212103 Incapacity benefits (Employees)	0	400	0	0	400
212201 Social Security Contributions	0	800	0	0	800
221001 Advertising and Public Relations	0	3,046	0	0	3,046
221002 Workshops, Meetings and Seminars	0	14,030	2	0	14,032
221003 Staff Training	0	368	0	0	368
221005 Official Ceremonies and State Functions	0	3,501	0	0	3,501
221007 Books, Periodicals & Newspapers	0	125	0	0	125
221008 Information and Communication Technology Supplies.	0	1,953	0	0	1,953
221009 Welfare and Entertainment	0	2,506	0	0	2,506
221010 Special Meals and Drinks	0	3,231	0	0	3,231

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221011 Printing, Stationery, Photocopying and Binding	0	5,504	0	0	5,504
221012 Small Office Equipment	0	575	0	0	575
221017 Membership dues and Subscription fees.	0	350	0	0	350
222002 Postage and Courier	0	200	0	0	200
223001 Property Management Expenses	0	18	0	0	18
223004 Guard and Security services	0	353	0	0	353
223005 Electricity	0	650	0	0	650
223006 Water	0	351	0	0	351
224004 Beddings, Clothing, Footwear and related Services	0	740	0	0	740
224010 Protective Gear	0	500	0	0	500
225101 Consultancy Services	0	36,500	0	0	36,500
225204 Monitoring and Supervision of capital work	0	13,300	0	0	13,300
227001 Travel inland	0	33,174	15,286	0	48,460
227004 Fuel, Lubricants and Oils	0	10,616	0	0	10,616
228001 Maintenance-Buildings and Structures	0	10,750	0	0	10,750
228002 Maintenance-Transport Equipment	0	2,200	0	0	2,200
282101 Donations	0	150	0	0	150
Total Cost of Administrative and Support Services	0	154,053	15,288	0	169,341
Total Cost of Governance and Security	0	154,053	15,288	0	169,341
Total Cost of Administration and Management	0	154,053	15,288	0	169,341
Total Cost of 237326 Nkokonjeru Town Council	0	154,053	15,288	0	169,341

Subcounty / Town Council / Division: 237327 Buikwe Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	129,329	0	0	129,329
312235 Furniture and Fittings - Acquisition	0	0	19,683	0	19,683
Total Cost of Administrative and Support Services	0	135,329	19,683	0	155,013
Total Cost of Governance and Security	0	135,329	19,683	0	155,013
Total Cost of Administration and Management	0	135,329	19,683	0	155,013
Total Cost of 237327 Buikwe Town Council	0	135,329	19,683	0	155,013

VOTE: 816 Buikwe District

Subcounty / Town Council / Division: 237328 Buikwe Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	35,545	0	0	35,545
313131 Roads and Bridges - Improvement	0	0	18,755	0	18,755
Total Cost of Administrative and Support Services	0	41,545	18,755	0	60,300
Total Cost of Governance and Security	0	41,545	18,755	0	60,300
Total Cost of Administration and Management	0	41,545	18,755	0	60,300
Total Cost of 237328 Buikwe Subcounty	0	41,545	18,755	0	60,300

Subcounty / Town Council / Division: 237329 Ssi Bukunja Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	63,994	0	0	63,994
313129 Other Buildings other than dwellings - Improvement	0	0	26,090	0	26,090
Total Cost of Administrative and Support Services	0	69,994	26,090	0	96,083
Total Cost of Governance and Security	0	69,994	26,090	0	96,083
Total Cost of Administration and Management	0	69,994	26,090	0	96,083
Total Cost of 237329 Ssi Bukunja Subcounty	0	69,994	26,090	0	96,083

Subcounty / Town Council / Division: 237330 Ngogwe Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					

VOTE: 816 Buikwe District

Key Service Area 000014 Administrative and Support Services

221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	78,987	0	0	78,987
313131 Roads and Bridges - Improvement	0	0	33,037	0	33,037
Total Cost of Administrative and Support Services	0	84,987	33,037	0	118,024
Total Cost of Governance and Security	0	84,987	33,037	0	118,024
Total Cost of Administration and Management	0	84,987	33,037	0	118,024
Total Cost of 237330 Ngogwe Subcounty	0	84,987	33,037	0	118,024

Subcounty / Town Council / Division: 273256 Kiyindi Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	13,643	0	0	13,643
211107 Boards, Committees and Council Allowances	0	2,625	0	0	2,625
212102 Medical expenses (Employees)	0	1,000	0	0	1,000
221002 Workshops, Meetings and Seminars	0	13,223	0	0	13,223
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	1,666	0	0	1,666
221011 Printing, Stationery, Photocopying and Binding	0	10,655	0	0	10,655
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	44,589	0	0	44,589
227001 Travel inland	0	44,589	0	0	44,589
281401 Rent	0	9,600	0	0	9,600
313131 Roads and Bridges - Improvement	0	0	20,615	0	20,615
Total Cost of Administrative and Support Services	0	142,589	20,615	0	163,204
Total Cost of Governance and Security	0	142,589	20,615	0	163,204
Total Cost of Administration and Management	0	142,589	20,615	0	163,204
Total Cost of 273256 Kiyindi Town Council	0	142,589	20,615	0	163,204

VOTE: 816 Buikwe District

Finance

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	347,476	375,229
District Unconditional Grant Non-Wage	49,160	48,952
District Unconditional Grant Wage	213,349	219,310
Locally Raised Revenues	84,967	106,967
Development Revenues	125,000	123,000
Locally Raised Revenues	125,000	123,000
Total Revenues Shares	472,476	498,229
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	213,349	219,310
Non Wage	134,127	155,919
Development Expenditure		
Domestic Development	125,000	123,000
External Financing	0	0
Total Expenditure	472,476	498,229

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2026/27

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221009 Welfare and Entertainment	0	200	0	0	200
Total Cost of HIV/AIDS Mainstreaming	0	200	0	0	200
Total Cost of Human Capital Development	0	200	0	0	200
Programme 16 Governance and Security					
Key Service Area 000061 Management of Government Accounts					
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

VOTE: 816 Buikwe District

227001 Travel inland	0	14,000	0	0	14,000
Total Cost of Management of Government Accounts	0	17,800	0	0	17,800
Total Cost of Governance and Security	0	17,800	0	0	17,800
Programme 17 Regional Balanced Development					
Key Service Area 560080 Local Revenue Collection					
221001 Advertising and Public Relations	0	3,200	0	0	3,200
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	25,466	0	0	25,466
Total Cost of Local Revenue Collection	0	35,266	0	0	35,266
Total Cost of Regional Balanced Development	0	35,266	0	0	35,266
Programme 18 Development Plan Implementation					
Key Service Area 000004 Finance and Accounting					
211101 General Staff Salaries	219,310	0	0	0	219,310
221002 Workshops, Meetings and Seminars	0	2,400	0	0	2,400
221008 Information and Communication Technology Supplies.	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	15,448	0	0	15,448
221011 Printing, Stationery, Photocopying and Binding	0	4,500	0	0	4,500
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	26,400	0	0	26,400
228002 Maintenance-Transport Equipment	0	11,005	0	0	11,005
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,000	0	0	1,000
312121 Non-Residential Buildings - Acquisition	0	0	33,000	0	33,000
Total for LCIII: Buikwe Town Council	County: Buikwe				33,000
LCII: Buikwe Ward	DISTRICT ADMINISTRATION BLOCK	Commercial and office building new construction service - Office buildings_Acquire	Source: Locally Raised Revenues		33,000

VOTE: 816 Buikwe District

312212 Light Vehicles - Acquisition		0	0	90,000	0	90,000
Total for LCIII: Buikwe Town Council		County: Buikwe				90,000
LCII: Buikwe Ward	Buikwe District Head quarters	Lighting truck_Acquire	Source: Locally Raised Revenues			90,000
Total Cost of Finance and Accounting		219,310	100,653	123,000	0	442,963
Key Service Area 000006 Planning and Budgeting services						
221002 Workshops, Meetings and Seminars		0	2,000	0	0	2,000
Total Cost of Planning and Budgeting services		0	2,000	0	0	2,000
Total Cost of Development Plan Implementation		219,310	102,653	123,000	0	444,963
Total Cost of Financial Management and Accountability (LG)		219,310	155,919	123,000	0	498,229
Total Cost of Finance		219,310	155,919	123,000	0	498,229

VOTE: 816 Buikwe District

Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	648,219	647,637
District Unconditional Grant Non-Wage	278,591	277,897
District Unconditional Grant Wage	200,427	171,539
Locally Raised Revenues	169,201	198,201
Development Revenues	45,252	45,252
District Discretionary Equalisation Development Grant	45,252	45,252
Total Revenues Shares	693,470	692,888
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	200,427	171,539
Non Wage	447,792	476,098
Development Expenditure		
Domestic Development	45,252	45,252
External Financing	0	0
Total Expenditure	693,470	692,888

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

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2026/27

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area 000078 Land Management					
221009 Welfare and Entertainment	0	2,301	0	0	2,301
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	10,000	0	0	10,000
Total Cost of Land Management	0	14,301	0	0	14,301
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	0	14,301	0	0	14,301
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					

VOTE: 816 Buikwe District

221011 Printing, Stationery, Photocopying and Binding	0	1	0	0	1
227001 Travel inland	0	2,026	0	0	2,026
Total Cost of HIV/AIDS Mainstreaming	0	2,027	0	0	2,027
Total Cost of Human Capital Development	0	2,027	0	0	2,027
Programme 14 Public Sector Transformation					
Key Service Area 000007 Procurement and Disposal Services					
221009 Welfare and Entertainment	0	6,301	0	0	6,301
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	8,000	0	0	8,000
Total Cost of Procurement and Disposal Services	0	16,301	0	0	16,301
Key Service Area 000049 Recruitment services					
221004 Recruitment Expenses	0	9,901	0	0	9,901
221009 Welfare and Entertainment	0	0	3,000	0	3,000
Total for LCIII: Buikwe Town Council	County: Buikwe				3,000
LCII: Buikwe Ward	DSC Headquarters	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
Total for LCIII: Nkokonjeru Town Council	County: Buikwe				2,153
LCII: Bukasa Ward	DSC Headquarters	Office Supplies - Assorted Stationery	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		2,153
227001 Travel inland	0	18,400	20,099	0	38,499
Total for LCIII: Buikwe Town Council	County: Buikwe				20,099
LCII: Buikwe Ward	DSC Headquarters	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		20,099
Total Cost of Recruitment services	0	28,301	25,252	0	53,553
Total Cost of Public Sector Transformation	0	44,602	25,252	0	69,854
Programme 16 Governance and Security					
Key Service Area 000010 Leadership and Management					
211105 Ex-Gratia for Political leaders.	0	208,680	0	0	208,680
Total Cost of Leadership and Management	0	208,680	0	0	208,680
Key Service Area 000014 Administrative and Support Services					
211101 General Staff Salaries	171,539	0	0	0	171,539
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	58,200	0	0	58,200
221002 Workshops, Meetings and Seminars	0	9,057	0	0	9,057

VOTE: 816 Buikwe District

221008 Information and Communication Technology Supplies.	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	9,456	0	0	9,456
221011 Printing, Stationery, Photocopying and Binding	0	5,500	0	0	5,500
221012 Small Office Equipment	0	500	0	0	500
222001 Information and Communication Technology Services.	0	2,500	0	0	2,500
227001 Travel inland	0	8,848	0	0	8,848
227004 Fuel, Lubricants and Oils	0	49,200	0	0	49,200
228002 Maintenance-Transport Equipment	0	10,856	0	0	10,856
Total Cost of Administrative and Support Services	171,539	155,317	0	0	326,856
Key Service Area 000023 Inspection and Monitoring					
227001 Travel inland	0	24,718	0	0	24,718
Total Cost of Inspection and Monitoring	0	24,718	0	0	24,718
Key Service Area 000024 Compliance and Enforcement Services					
221009 Welfare and Entertainment	0	8,301	0	0	8,301
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	0	20,000	0	20,000
Total for LCIII: Buikwe Town Council	County: Buikwe				20,000
LCII: Buikwe Ward	DPAC Headquarters	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		20,000
Total Cost of Compliance and Enforcement Services	0	10,301	20,000	0	30,301
Total Cost of Governance and Security	171,539	399,016	20,000	0	590,555
Programme 17 Regional Balanced Development					
Key Service Area 000010 Leadership and Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	0	0	8,000
227001 Travel inland	0	8,152	0	0	8,152
Total Cost of Leadership and Management	0	16,152	0	0	16,152
Total Cost of Regional Balanced Development	0	16,152	0	0	16,152
Total Cost of Legislation and Oversight	171,539	476,098	45,252	0	692,888
Total Cost of Statutory bodies	171,539	476,098	45,252	0	692,888

VOTE: 816 Buikwe District

Production and Marketing

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,768,728	1,793,083
Programme Conditional Grant - Wage Recurrent	1,372,490	1,397,490
Programme Conditional Grant - Non Wage Recurrent	387,450	386,805
District Unconditional Grant Non-Wage	4,788	4,788
Locally Raised Revenues	4,000	4,000
Development Revenues	275,441	172,691
Programme Conditional Grant - Development	255,441	152,691
Locally Raised Revenues	20,000	20,000
Total Revenues Shares	2,044,169	1,965,774
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	1,372,490	1,397,490
Non Wage	396,238	395,593
Development Expenditure		
Domestic Development	275,441	172,691
External Financing	0	0
Total Expenditure	2,044,169	1,965,774

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

Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 000089 Climate Change Mitigation					
221002 Workshops, Meetings and Seminars	0	0	0	0	0
Total for LCIII: Buikwe Town Council	County: Buikwe				0
LCII: Buikwe Ward	HEADQUARTERS	Workshops, Meetings, Seminars - Training (Others)	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		0
224003 Agricultural Supplies and Services	0	0	17,457	0	17,457
Total for LCIII: Buikwe Town Council	County: Buikwe				5,257

VOTE: 816 Buikwe District

LCII: Buikwe Ward	HEADQUARTERS	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	5,257
Total for LCIII: Buikwe Subcounty		County: Buikwe		12,200
LCII: Kitazi		Agricultural Supplies and Services - Farmer demonstration supplies	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	12,200
224010 Protective Gear		0	7,720 0 0	7,720
227001 Travel inland		0	12,000 0 0	12,000
Total Cost of Climate Change Mitigation		0	19,720 17,457 0	37,177
Key Service Area 010016 Farmer mobilisation and sensitisation				
211101 General Staff Salaries		1,397,490	0 0 0	1,397,490
221002 Workshops, Meetings and Seminars		0	30,851 0 0	30,851
221008 Information and Communication Technology Supplies.		0	0 3,500 0	3,500
Total for LCIII: Buikwe Town Council		County: Buikwe		3,500
LCII: Buikwe Ward	Projector procured	ICT - Projectors	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	3,500
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
224003 Agricultural Supplies and Services		0	0 3,660 0	3,660
Total for LCIII: Ngogwe Subcounty		County: Buikwe		3,660
LCII: Lubongo		Agricultural Supplies and Services - Community demonstration supplies	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	3,660
227001 Travel inland		0	196,382 0 0	196,382
228002 Maintenance-Transport Equipment		0	21,400 0 0	21,400
312216 Cycles - Acquisition		0	0 10,500 0	10,500
Total for LCIII: Ssi Bukunja Subcounty		County: Buikwe		10,500
LCII: Kimera		Motorcycles_Acquire	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	10,500
312221 Light ICT hardware - Acquisition		0	0 7,000 0	7,000
Total for LCIII: Ngogwe Subcounty		County: Buikwe		7,000

VOTE: 816 Buikwe District

LCII: Ddungi	All in one desktop computer-Desktop_Acquire	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	7,000		
Total Cost of Farmer mobilisation and sensitisation	1,397,490	261,566	24,660	0	1,683,716
Key Service Area 010074 Vector and disease control					
224002 Veterinary supplies and services	0	0	3,000	0	3,000
Total for LCIII: Ssi Bukunja Subcounty	County: Buikwe				3,000
LCII: Koba	Veterinary Vaccines	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	3,000		
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Vector and disease control	0	4,000	3,000	0	7,000
Total Cost of Agro-Industrialization	1,397,490	285,286	45,117	0	1,727,893
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area 000090 Climate Change Adaptation					
224003 Agricultural Supplies and Services	0	14,000	0	0	14,000
227001 Travel inland	0	9,856	0	0	9,856
Total Cost of Climate Change Adaptation	0	23,856	0	0	23,856
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	0	23,856	0	0	23,856
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	548	0	0	548
Total Cost of HIV/AIDS Mainstreaming	0	548	0	0	548
Total Cost of Human Capital Development	0	548	0	0	548
Total Cost of Agricultural Extension	1,397,490	309,690	45,117	0	1,752,297
Service Area 20 Agricultural Production					

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 010036 Water for production management systems					
224003 Agricultural Supplies and Services	0	0	82,175	0	82,175
Total for LCIII: Buikwe Town Council	County: Buikwe				66,175
LCII: Buikwe Ward	Co-funding MSI projects	Agricultural Supplies and Services - Assorted equipment	Source: Locally Raised Revenues	4,000	

VOTE: 816 Buikwe District

LCII: Buikwe Ward	HEADQUARTERS	Agricultural Supplies and Services - Farmer demonstration supplies	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	62,175		
Total for LCIII: Buikwe Subcounty		County: Buikwe		16,000		
LCII: Kitazi		Agricultural Supplies and Services - Farmer demonstration supplies	Source: Locally Raised Revenues	16,000		
225203 Appraisal and Feasibility Studies for Capital Works		0	0	1,554	0	1,554
Total for LCIII: Ngogwe Subcounty		County: Buikwe		1,554		
LCII: Ddungi		Feasibility Studies or Screening of Projects Stakeholder Engagement	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	1,554		
227001 Travel inland		0	0	14,512	0	14,512
Total for LCIII:		County:		6,218		
LCII:		Travel Inland - Meetings	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	1,554		
LCII:		Travel Inland - Expenses	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	4,663		
Total for LCIII: Najja Subcounty		County: Buikwe		3,109		
LCII: Kisimba		Travel Inland - Exhibitions and Expos	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	3,109		
Total for LCIII: Buikwe Town Council		County: Buikwe		5,186		
LCII: Buikwe		Travel Inland - Monitoring and Evaluation	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	5,186		
228004 Maintenance-Other Fixed Assets		0	0	4,663	0	4,663
Total for LCIII: Najja Subcounty		County: Buikwe		4,663		
LCII: Kisimba		Machinery and Equipment - Maintenance, Repair and Support Services	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	4,663		
Total Cost of Water for production management systems		0	0	102,904	0	102,904
Key Service Area 010059 Post-harvest handling, storage and processing						
224003 Agricultural Supplies and Services		0	0	24,669	0	24,669
Total for LCIII:		County:		11,480		
LCII:		Solar driers	Source: Programme Conditional Grant - Development 101-o/w Production - Development	11,480		
Total for LCIII: Buikwe Subcounty		County: Buikwe		6,004		

VOTE: 816 Buikwe District

LCII: Kitazi	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 101-o/w Production - Development	6,004
Total for LCIII: Ngogwe Subcounty	County: Buikwe		7,185
LCII: Kiringo	Agricultural Supplies and Services - Farmer demonstration assorted items	Source: Programme Conditional Grant - Development 101-o/w Production - Development	7,185
Total Cost of Post-harvest handling, storage and processing	0	0	24,669
Key Service Area 010074 Vector and disease control			
221002 Workshops, Meetings and Seminars	0	4,940	0
221008 Information and Communication Technology Supplies.	0	400	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0
223005 Electricity	0	1,500	0
227001 Travel inland	0	6,346	0
228002 Maintenance-Transport Equipment	0	3,500	0
Total Cost of Vector and disease control	0	17,686	0
Total Cost of Agro-Industrialization	0	17,686	127,574
Total Cost of Agricultural Production	0	17,686	127,574

Service Area 30 Agricultural Value Chain Services

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 300016 Parish Development Model Operations					
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
Total for LCIII: Najja Subcounty	County: Buikwe				6,003
LCII: Busagazi	Parish Coordination Committee	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant			1,001
LCII: Gulama	Parish Coordination Committee	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant			1,001
LCII: Kisimba	Parish Coordination Committee	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant			1,001

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LCII: Mawotto	Parish Coordination Committee	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant	1,001
LCII: Namatovu	Parish Coordination Committee	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant	1,001
LCII: Tukulu	Parish Coordination Committee	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant	1,001
Total for LCIII: Nkokonjeru Town Council	County: Buikwe		3,002
LCII: Bukasa Ward	Parish Coordination Committee	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant	1,001
LCII: Mulajje Ward	Parish Coordination Committee	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant	1,001
LCII: Nkokonjeru Ward	Parish Coordination Committee	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant	1,001
Total for LCIII: Buikwe Town Council	County: Buikwe		2,001
LCII: Buikwe Ward	Parish Coordination Committees	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant	1,001
LCII: Lweru Ward	Parish coordination Committee	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant	1,001
Total for LCIII: Buikwe Subcounty	County: Buikwe		3,002
LCII: Kitazi	Parish Coordination Committee	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant	1,001
LCII: Malongwe	Parish Coordination Committee	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant	1,001
LCII: Sugu	Parish Coordination Committee	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant	1,001
Total for LCIII: Ssi Bukunja Subcounty	County: Buikwe		8,005
LCII: Bbinga	Parish Coordination Committee	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant	1,001
LCII: Kimera	Parish Coordination Committee	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant	1,001
LCII: Koba	Parish Coordination Committee	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant	1,001
LCII: Lugala	Parish Coordination Committee	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant	1,001
LCII: Lugoba	Parish Coordination Committee	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant	1,001

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LCII: Muvo	Parish Coordination Committee	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant	1,001		
LCII: Namukuma	Parish Coordination Committee	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant	1,001		
LCII: Zzitwe	Parish Coordination Committee	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant	1,001		
Total for LCIII: Ngogwe Subcounty	County: Buikwe		6,003		
LCII: Ddungi	Parish Coordination Committee	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant	1,001		
LCII: Kikwayi	Parish Coordination Committee	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant	1,001		
LCII: Kiringo	Parish Coordination Committee	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant	1,001		
LCII: Lubongo	Parish Coordination Committee	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant	1,001		
LCII: Namulesa	Parish Coordination Committee	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant	1,001		
LCII: Ndolwa	Parish Coordination Committee	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant	1,001		
Total for LCIII: Kiyindi Town Council	County: Buikwe		3,002		
LCII: Missing Parish	Parish Coordination Committee	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant	3,002		
Total Cost of Parish Development Model Operations	0	68,218	0	0	68,218
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	1,397,490	395,593	172,691	0	1,965,774

VOTE: 816 Buikwe District

Health

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
<i>Recurrent Revenues</i>	8,373,173	9,570,408
Programme Conditional Grant - Wage Recurrent	6,556,352	6,806,352
Programme Conditional Grant - Non Wage Recurrent	1,432,821	1,464,900
Locally Raised Revenues	4,000	4,000
Other Transfers from Central Government	380,000	296,744
Multi-Sectoral Transfers to LLGs_NonWage	0	998,411
<i>Development Revenues</i>	1,335,562	776,806
Programme Conditional Grant - Development	717,562	183,636
District Discretionary Equalisation Development Grant	30,000	0
External Financing	588,000	474,170
Multi-Sectoral Transfers to LLGs_Gou	0	119,000
Total Revenues Shares	9,708,735	10,347,214
B: Breakdown of Department Expenditures		
<i>Recurrent Expenditure</i>		
Wage	6,556,352	6,806,352
Non Wage	1,816,821	2,764,056
<i>Development Expenditure</i>		
Domestic Development	747,562	302,636
External Financing	588,000	474,170
Total Expenditure	9,708,735	10,347,214

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

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320165 Primary Health care services					
211101 General Staff Salaries	6,806,352	0	0	0	6,806,352
221009 Welfare and Entertainment	0	0	0	9,703	9,703
Total for LCIII: Buikwe Town Council	County: Buikwe				9,703

VOTE: 816 Buikwe District

LCII: Buikwe Ward	7LLGS	Welfare - Assorted Welfare Items	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	9,703
227001 Travel inland		0	0	18,364
Total for LCIII: Buikwe Town Council		County: Buikwe		482,831
LCII: Buikwe Ward	7LLGs	Travel Inland - Facilitation	Source: External Financing 426-United Nations Children Fund (UNICEF)	60,000
LCII: Buikwe Ward	7LLGs	Travel Inland - Allowances	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	100,000
LCII: Buikwe Ward	7LLGs	Travel Inland - Fuel	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	34,467
LCII: Buikwe Ward	7LLGS	Travel Inland - Facilitation	Source: External Financing 445-World Health Organisation (WHO)	150,000
LCII: Buikwe Ward	7LLGS	Travel Inland - Facilitation	Source: External Financing 436-Global Fund for HIV, TB & Malaria	10,000
LCII: Buikwe Ward	7LLGS	Travel Inland - Fuel	Source: External Financing 426-United Nations Children Fund (UNICEF)	60,000
LCII: Buikwe Ward	7LLGS	Travel Inland - Facilitation	Source: External Financing 670-Jhpiego Corporation	50,000
LCII: Buikwe Ward	BOQs, Environment and social, supervision,	Travel Inland - Facilitation	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	18,364
LCII: Buikwe Ward	TRAVEL INLAND	Travel Inland - Facilitation	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	0	18,364
Total for LCIII: Buikwe Town Council		County: Buikwe		18,364
LCII: Buikwe Ward	Medical equipment maintenance	Machinery and Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	18,364
263308 Sector Conditional Grant (Non-Wage)		0	435,253	0
Total for LCIII: Najja Subcounty		County: Buikwe		83,569
LCII: Busagazi	Makindu Health Centre	Makindu Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	20,219
LCII: Kisiimba	Kisimba Muslim	Kisimba Muslim	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	6,098
LCII: Kisiimba	Makindu Health Centre	Makindu Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	19,063
LCII: Kisiimba	Makonge health centre III	Makonge health centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	12,196
LCII: Kisiimba	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)	15,883
LCII: Kisiimba	Ssenyi Health Centre	Ssenyi Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,110
Total for LCIII: Nkokonjeru Town Council		County: Buikwe		32,705

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 (Results-based)	12,486
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)	20,219
Total for LCIII: Buikwe Town Council		County: Buikwe		38,934
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)	18,715
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)	20,219
Total for LCIII: Buikwe Subcounty		County: Buikwe		39,703
LCII: Ssugu	Kasubi Health Centre	Kasubi Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	20,219
LCII: Ssugu	Kasubi Health Centre	Kasubi Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	19,484
Total for LCIII: Ssi Bukunja Subcounty		County: Buikwe		62,554
LCII: Zitwe	Kavule Dispensary	Kavule Dispensary	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	12,196
LCII: Zitwe	Kavule Dispensary	Kavule Dispensary	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	9,294
LCII: Zitwe	Ssi Health Centre	Ssi Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	20,219
LCII: Zitwe	Ssi Health Centre	Ssi Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	20,845
Total for LCIII: Ngogwe Subcounty		County: Buikwe		177,787
LCII: Dungi	Bubiiro Health Centre II	Bubiiro Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,110
LCII: Dungi	Ddungi Health Centre	Ddungi Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,110
LCII: Dungi	Kikwayi Health Centre	Kikwayi Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,110
LCII: Dungi	Namulesa Health Centre	Namulesa Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,110
LCII: Dungi	Ngogwe Health Centre IV	Ngogwe Health Centre IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	101,097
LCII: Kikwayi	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)	36,251
312121 Non-Residential Buildings - Acquisition		0	0	104,027
				0
				104,027

VOTE: 816 Buikwe District

Total for LCIII: Ngogwe Subcounty		County: Buikwe				104,027
LCII: Dungi	Construction of female, male ward, Ngogwe HCIV	Hospital construction service-Specialized buildings_Acquire	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			104,027
312221 Light ICT hardware - Acquisition		0	0	8,000	0	8,000
Total for LCIII: Buikwe Town Council		County: Buikwe				8,000
LCII: Buikwe Ward	2 laptops procured	Personal computers - Laptop_Acquire	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			8,000
312233 Medical, Laboratory and Research & appliances - Acquisition		0	0	28,727	0	28,727
Total for LCIII: Buikwe Town Council		County: Buikwe				28,727
LCII: Buikwe Ward	small medical equipment replaced	General purpose laboratory equipment labeled or promoted for a specific medical use - Laboratory Equipment_Acquire	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			28,727
Total Cost of Primary Health care services		6,806,352	435,253	177,481	474,170	7,893,256
Total Cost of Human Capital Development		6,806,352	435,253	177,481	474,170	7,893,256
Total Cost of Primary HealthCare		6,806,352	435,253	177,481	474,170	7,893,256
Service Area 20 Hospital Services						

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
Key Service Area 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: Bukasa 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	St Charles Lwanga 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	Kawolo hospital	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)			362,003
LCII: Missing Parish	St. Francis Nyenga hospital	St. Francis Nyenga hospital	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)			258,255

VOTE: 816 Buikwe District

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 2026/27

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area 000016 Environment, Social Health and Safety					
225202 Environment Impact Assessment for Capital Works	0	2,000	0	0	2,000
Total Cost of Environment, Social Health and Safety	0	2,000	0	0	2,000
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	0	2,000	0	0	2,000
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	256,374	0	0	256,374
227001 Travel inland	0	15,370	0	0	15,370
Total Cost of HIV/AIDS Mainstreaming	0	271,744	0	0	271,744
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	59,883	0	0	59,883
227004 Fuel, Lubricants and Oils	0	2,105	0	0	2,105
228002 Maintenance-Transport Equipment	0	5,500	0	0	5,500
312121 Non-Residential Buildings - Acquisition	0	0	6,155	0	6,155
Total for LCIII: Najja Subcounty	County: Buikwe				6,155
LCII: Kisiimba	Retention paid for Maternity Makindu HCIII	Hospital construction service-Specialized buildings_Acquire	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		6,155
Total Cost of Policies, Regulations and Standards	0	74,988	6,155	0	81,143
Key Service Area 320135 Sanitation and hygiene Services					
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000

VOTE: 816 Buikwe District

227001 Travel inland	0	5,350	0	0	5,350
Total Cost of Sanitation and hygiene Services	0	8,350	0	0	8,350
Total Cost of Human Capital Development	0	355,082	6,155	0	361,237
Total Cost of Health Management and Supervision	0	357,082	6,155	0	363,237
Total Cost of Health	6,806,352	1,765,645	183,636	474,170	9,229,803

Subcounty / Town Council / Division: 237327 Buikwe Town Council

Service Area 10 Primary HealthCare

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320165 Primary Health care services					
224001 Medical Supplies and Services	0	998,411	0	0	998,411
273101 Medical expenses (To general public)	0	0	119,000	0	119,000
Total Cost of Primary Health care services	0	998,411	119,000	0	1,117,411
Total Cost of Human Capital Development	0	998,411	119,000	0	1,117,411
Total Cost of Primary HealthCare	0	998,411	119,000	0	1,117,411
Total Cost of 237327 Buikwe Town Council	0	998,411	119,000	0	1,117,411

VOTE: 816 Buikwe District

Education

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	13,656,416	15,909,471
Programme Conditional Grant - Wage Recurrent	10,365,536	12,611,255
Programme Conditional Grant - Non Wage Recurrent	3,186,918	3,182,765
District Unconditional Grant Non-Wage	3,996	3,996
District Unconditional Grant Wage	65,967	72,455
Locally Raised Revenues	4,000	4,000
Other Transfers from Central Government	30,000	35,000
Development Revenues	218,103	481,647
Programme Conditional Grant - Development	218,103	481,647
Total Revenues Shares	13,874,519	16,391,118
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	10,431,502	12,683,710
Non Wage	3,224,914	3,225,761
Development Expenditure		
Domestic Development	218,103	481,647
External Financing	0	0
Total Expenditure	13,874,519	16,391,118

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2026/27

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 12 Human Capital Development					
Key Service Area 000063 Quality Assurance Systems					
211101 General Staff Salaries	5,577,594	0	0	0	5,577,594
Total Cost of Quality Assurance Systems	5,577,594	0	0	0	5,577,594
Key Service Area 320162 Capitation (Primary)					
263308 Sector Conditional Grant (Non-Wage)	0	765,459	0	0	765,459
Total for LCIII: Najja Subcounty	County: Buikwe				103,894

VOTE: 816 Buikwe District

LCII: Busagazi	Bulere R.C. P.S.	Bulere R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,887
LCII: Busagazi	Busagazi P.S.	Busagazi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,970
LCII: Gulama	Gulama COU P.S	Gulama COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,950
LCII: Gulama	MAKINDU P.S	MAKINDU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,468
LCII: Kisimba	Bulega Community P.S.	Bulega Community P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,330
LCII: Kiyindi	Kidokolo	Kidokolo UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,708
LCII: Kiyindi	Nkompe P.S	Nkompe P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,987
LCII: Mawotto	Busiri P.S.	Busiri P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,325
LCII: Tukulu	Tukulu UMEA P.S.	Tukulu UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,270
Total for LCIII: Buikwe Subcounty		County: Buikwe		63,047
LCII: Kitazi	Kyanja Public	Kyanja Public	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,310
LCII: Kitazi	Luwombo P.S.	Luwombo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,790
LCII: Kitazi	MAKONGE PUBLIC P.S	MAKONGE PUBLIC P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,447
LCII: Kitazi	ST. PETERS BETHANIA P.S	ST. PETERS BETHANIA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,305
LCII: Malongwe	KOBA P.S.	KOBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,053
LCII: Malongwe	Malongwe	Malongwe	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,026
LCII: Malongwe	St.Balikudembe	ST. BALIKUDEMBE -BUIKWE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,087
LCII: Ssugu	Kasubi P.S.	Kasubi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,031
Total for LCIII: Ssi Bukunja Subcounty		County: Buikwe		105,702

VOTE: 816 Buikwe District

LCII: Bbinga	Kikajja	Kikajja P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,590
LCII: Bbinga	Namusanga P.S	Namusanga P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,201
LCII: Bbinga	ST. HENRYS NAJJUNJU	ST. HENRYS NAJJUNJU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,867
LCII: Bbinga	ST. KALOLI LUKKA P.S.	ST. KALOLI LUKKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,890
LCII: Kimera	Kimera St Mary s P.S.	Kimera St Mary s P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,515
LCII: Kimera	Lubumba P/S	Lubumba P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,698
LCII: Kimera	LUGOBA COU P.S.	LUGOBA COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	3,199
LCII: Kimera	Nambeta R/C	Nambeta R/C	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,348
LCII: Kimera	Ssenyi St.Peter p/s	Ssenyi St.Peter p/s	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,276
LCII: Koba	Ssi P.S.	Ssi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,510
LCII: Lugala	Sangazira p/s	Sangazira p/s	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,490
LCII: Lugoba	LUGOBA COU P.S.	LUGOBA COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,716
LCII: Zitwe	KIWUNGI P.S.	KIWUNGI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,664
LCII: Zitwe	Namukuma c/u	Namukuma c/u	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,742
Total for LCIII: Ngogwe Subcounty		County: Buikwe		143,103
LCII: Ddungi	Kinoga P.S	Kinoga P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,145
LCII: Ddungi	Magulu P.S	Magulu P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,735
LCII: Dungi	Bbogo COU P.S.	Bbogo COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,698
LCII: Dungi	Ngogwe Baskenville	Ngogwe Baskenville	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,910

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LCII: Kikwayi	Kikusa COU P.S.	Kikusa COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	4,092
LCII: Kikwayi	Lubongo P.S.	Lubongo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,564
LCII: Kikwayi	Namaseke P.S	Namaseke P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,339
LCII: Kikwayi	Namulesa S.D.A.	Namulesa S.D.A.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,044
LCII: Kiringo	Busunga P.S	Busunga P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,258
LCII: Kiringo	Masaba R.C.	Masaba R.C.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,790
LCII: Kiringo	Nkombwe P.S	Nkombwe P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,133
LCII: Kiringo	Nyemerwa C.O.U P.S	Nyemerwa C.O.U P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,104
LCII: Lubongo	Kikusa COU P.S	Kikusa COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,128
LCII: Lubongo	St. Paul Buwogole	St. Paul Buwogole	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	3,050
LCII: Lubongo	St. Paul Buwogole	St. Paul Buwogole	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,237
LCII: Namulesa	Bubiro P/S	Bubiro P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,615
LCII: Namulesa	Kalagala R.C.	Kalagala R.C.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,268
Total for LCIII: Missing Subcounty		County: Missing County		349,713
LCII: Missing Parish	BUIKWE COU	BUIKWE COU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,729
LCII: Missing Parish	BUIKWE MOSLEM	BUIKWE MOSLEM	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,893
LCII: Missing Parish	Buyinja Quaran P/S	Buyinja Quaran P/ S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,612
LCII: Missing Parish	Buzaama P.S	Buzaama P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,570
LCII: Missing Parish	Kasule Kikoma	Kasule Kikoma	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,110

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LCII: Missing Parish	Kikakanya P.S	Kikakanya P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,811
LCII: Missing Parish	Kisimba UMEA	Kisimba UMEA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,959
LCII: Missing Parish	Kituntu Orphanage	Kituntu Orphanage	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	3,422
LCII: Missing Parish	Kituntu Orphanage	Kituntu Orphanage	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,544
LCII: Missing Parish	Kituntu R.C.	Kituntu R.C.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,764
LCII: Missing Parish	Kiyindi P.S	Kiyindi P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,370
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	6,276
LCII: Missing Parish	LWERU UMEA	LWERU UMEA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,629
LCII: Missing Parish	Makota	Makota P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,061
LCII: Missing Parish	Mulajje P.S.	Mulajje P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,587
LCII: Missing Parish	Najja R.C. P.S.	Najja R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,730
LCII: Missing Parish	Nkokonjeru UMEA	Nkokonjeru UMEA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,750
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	10,921
LCII: Missing Parish	SSABAWALI P.S.	SSABAWALI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,644
LCII: Missing Parish	Ssugu UMEA	Ssugu UMEA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,943
LCII: Missing Parish	St. Alphonsus Demo.	St. Alphonsus Demo.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,682
LCII: Missing Parish	ST. JUDE ZZINGA P.S	ST. JUDE ZZINGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,933
LCII: Missing Parish	ST. KIZITO NAKATYABA R.C P.S	ST. KIZITO NAKATYABA R.C P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,458

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LCII: Missing Parish	ST. KIZITO NAKATYABA R.C P.S	ST. KIZITO NAKATYABA R.C P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	2,976		
LCII: Missing Parish	ST. PAUL BOYS	ST. PAUL BOYS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,371		
LCII: Missing Parish	ST. PAUL LUBANYI	ST. PAUL LUBANYI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,731		
LCII: Missing Parish	ST. PAUL LUBANYI	ST. PAUL LUBANYI	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	3,348		
LCII: Missing Parish	St. Peter s Matale C/U P.S	St. Peter s Matale C/U P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	3,199		
LCII: Missing Parish	St. Peter s Matale C/U P.S	St. Peter s Matale C/U P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,921		
LCII: Missing Parish	Stella Maris P.S	Stella Maris P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,022		
LCII: Missing Parish	VULUGA UMEA P/S	VULUGA UMEA P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,719		
LCII: Missing Parish	Zzitwe P.S.	Zzitwe P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,033		
Total Cost of Capitation (Primary)		0	765,459	0	0	765,459
Total Cost of Human Capital Development		5,577,594	765,459	0	0	6,343,054
Total Cost of Pre-Primary and Primary Education		5,577,594	765,459	0	0	6,343,054

Service Area 20 Secondary Education

Approved Budget Estimates for FY 2026/27

Ushs Thousands

		Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services						
Programme 12 Human Capital Development						
Key Service Area 320158 Capitation (Secondary)						
263308 Sector Conditional Grant (Non-Wage)		0	1,021,512	0	0	1,021,512
Total for LCIII: Najja Subcounty		County: Buikwe				425,344
LCII: Busagazi	St.Cornelius Kalagala	ST CORNELIUS S.S KALAGALA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			103,380
LCII: Kisiimba	Sacred Heart Najja SS	SACRED HEART NAJJA S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			123,176
LCII: Mawotto	ST.PETERS NKOKONJERU SS	ST PETERS NKOKONJERU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			198,788
Total for LCIII: Ngogwe Subcounty		County: Buikwe				82,600

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	82,600		
Total for LCIII: Missing Subcounty		County: Missing County		513,568		
LCII: Missing Parish	Lweru SS	LWERU S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	270,292		
LCII: Missing Parish	Ngogwe Baskerville SS	NGOGWE BASKERVILLE S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	182,016		
LCII: Missing Parish	SSUGU SEED SS	BUIKWE SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	61,260		
Total Cost of Capitation (Secondary)		0	1,021,512	0	0	1,021,512
Key Service Area 320159 Secondary Education Services						
211101 General Staff Salaries		5,833,652	0	0	0	5,833,652
Total Cost of Secondary Education Services		5,833,652	0	0	0	5,833,652
Total Cost of Human Capital Development		5,833,652	1,021,512	0	0	6,855,164
Total Cost of Secondary Education		5,833,652	1,021,512	0	0	6,855,164
Service Area 30 Skills Development						

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320160 Tertiary Education Services					
211101 General Staff Salaries	1,200,009	0	0	0	1,200,009
Total Cost of Tertiary Education Services		1,200,009	0	0	1,200,009
Key Service Area 320163 Capitation (Tertiary)					
263308 Sector Conditional Grant (Non-Wage)	0	1,060,468	0	0	1,060,468
Total for LCIII: Missing Subcounty		County: Missing County		1,060,468	
LCII: Missing Parish	Sancta Maria Core PTC Nkonkonjeru	Sancta Maria PTC Nkonkonjeru	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent	1,060,468	
Total Cost of Capitation (Tertiary)		0	1,060,468	0	1,060,468
Total Cost of Human Capital Development		1,200,009	1,060,468	0	2,260,477
Total Cost of Skills Development		1,200,009	1,060,468	0	2,260,477
Service Area 40 Education&Sports Management and Inspection					

Approved Budget Estimates for FY 2026/27

Ushs Thousands

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

VOTE: 816 Buikwe District

Key Service Area 000023 Inspection and Monitoring

227001 Travel inland	0	43,816	0	0	43,816
Total Cost of Inspection and Monitoring	0	43,816	0	0	43,816

Key Service Area 000063 Quality Assurance Systems

211101 General Staff Salaries	72,455	0	0	0	72,455
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	35,000	0	0	35,000
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
221009 Welfare and Entertainment	0	3,996	0	0	3,996
227001 Travel inland	0	3,581	0	0	3,581
Total Cost of Quality Assurance Systems	72,455	52,577	0	0	125,032

Key Service Area 320003 Assets and Facilities Management

225202 Environment Impact Assessment for Capital Works	0	2,276	8,027	0	10,303
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Total for LCIII: Buikwe Town Council	County: Buikwe				8,027
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LCII: Buikwe Ward	Buikwe	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	8,027
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225204 Monitoring and Supervision of capital work	0	2,276	8,027	0	10,303
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Total for LCIII: Buikwe Town Council	County: Buikwe				8,027
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LCII: Buikwe Ward	Buikwe	Monitoring and supervision of capital projects	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	8,027
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227001 Travel inland	0	2,276	8,027	0	10,303
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Total for LCIII: Buikwe Town Council	County: Buikwe				8,027
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LCII: Buikwe Ward	Buikwe	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	8,027
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228001 Maintenance-Buildings and Structures	0	211,505	0	0	211,505
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228004 Maintenance-Other Fixed Assets	0	10,595	0	0	10,595
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312111 Residential Buildings - Acquisition	0	0	107,586	0	107,586
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Total for LCIII: Buikwe Town Council	County: Buikwe				107,586
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LCII: Buikwe Ward	Construction 2 Staff house St.Balikudembe PS	General residential construction contractor service - Barracks_Residential_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	107,586
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312121 Non-Residential Buildings - Acquisition	0	0	327,590	0	327,590
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Total for LCIII: Najja Subcounty	County: Buikwe				5,181
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VOTE: 816 Buikwe District

LCII: Kisiimba	Retention paid for Makota ps	Primary schooling services for people with disabilities-Schools_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	5,181		
Total for LCIII: Ssi Bukunja Subcounty		County: Buikwe		232,331		
LCII: Bbinga	2 in 1 classroom constructed ,Namusanga PS	Primary schooling services for people with disabilities-Schools_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	107,626		
LCII: Bbinga	3 in 1 classroom constructed, Namusanga PS	Primary schooling services for people with disabilities-Schools_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	124,705		
Total for LCIII: Ngogwe Subcounty		County: Buikwe		90,078		
LCII: Dungi	Retention paid for Nambetta ps	Primary schooling services for people with disabilities-Schools_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	4,578		
LCII: Kiringo	2 classroom block at Bubiros PS	Primary schooling services for people with disabilities-Schools_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	85,500		
312235 Furniture and Fittings - Acquisition		0	0	22,390	0	22,390
Total for LCIII: Ngogwe Subcounty		County: Buikwe		22,390		
LCII: Dungi	Namusanga ps	Desks-Desk_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	22,390		
Total Cost of Assets and Facilities Management		0	228,928	481,647	0	710,575
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						
227001 Travel inland		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		72,455	375,321	481,647	0	929,423
Total Cost of Education&Sports Management and Inspection		72,455	375,321	481,647	0	929,423
Service Area 50 Special Needs Education						

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320161 Special Needs Education					
227001 Travel inland	0	3,000	0	0	3,000

VOTE: 816 Buikwe District

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	12,683,710	3,225,761	481,647	0	16,391,118

VOTE: 816 Buikwe District

Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
<i>Recurrent Revenues</i>	4,449,638	4,540,695
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
District Unconditional Grant Non-Wage	1,584	1,584
District Unconditional Grant Wage	253,071	302,128
Locally Raised Revenues	20,190	62,190
Other Transfers from Central Government	3,174,793	3,174,793
<i>Development Revenues</i>	32,124	0
District Discretionary Equalisation Development Grant	15,124	0
Locally Raised Revenues	17,000	0
Total Revenues Shares	4,481,762	4,540,695
B: Breakdown of Department Expenditures		
<i>Recurrent Expenditure</i>		
Wage	253,071	302,128
Non Wage	4,196,567	4,238,567
<i>Development Expenditure</i>		
Domestic Development	32,124	0
External Financing	0	0
Total Expenditure	4,481,762	4,540,695

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

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area 000016 Environment, Social Health and Safety					
225202 Environment Impact Assessment for Capital Works	0	3,000	0	0	3,000
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Environment, Social Health and Safety	0	6,000	0	0	6,000
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	0	6,000	0	0	6,000
Programme 09 Integrated Transport Infrastructure and Services					

VOTE: 816 Buikwe District

Key Service Area 260002 District , Urban and Community Access Road Maintenance

211101 General Staff Salaries		302,128	0	0	0	302,128
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	0	0	58,882
227004 Fuel, Lubricants and Oils		0	824,120	0	0	824,120
228001 Maintenance-Buildings and Structures		0	800,000	0	0	800,000
228002 Maintenance-Transport Equipment		0	60,171	0	0	60,171
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	22,000	0	0	22,000
263402 Transfer to Other Government Units		0	1,372,910	0	0	1,372,910
Total for LCIII: Najja Subcounty		County: Buikwe				39,520
LCII: Busagazi	NAJJA SC	NAJJA SC	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			39,520
Total for LCIII: Nkokonjeru Town Council		County: Buikwe				134,033
LCII: Mulajje Ward	NKOKONJERU TC	Nkokonjeru TC	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			134,033
Total for LCIII: Buikwe Town Council		County: Buikwe				120,778
LCII: Buikwe Ward	BUIKWE TC	Buikwe TC	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			120,778
Total for LCIII: Buikwe Subcounty		County: Buikwe				16,871
LCII: Kitazi	Buikwe SC	Buikwe Sub county	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			16,871
Total for LCIII: Ssi Bukunja Subcounty		County: Buikwe				27,223
LCII: Zitwe	SSI SC	SSI SC	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			27,223
Total for LCIII: Ngogwe Subcounty		County: Buikwe				34,484
LCII: Dungi	NGOGWE SC	NGOGWE SC	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			34,484
Total for LCIII: Kiyindi Town Council		County: Buikwe				1,000,000
LCII: Missing Parish	KIYINDI TC	KIYINDI TC	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			1,000,000
Total Cost of District , Urban and Community Access Road Maintenance		302,128	3,230,067	0	0	3,532,195

VOTE: 816 Buikwe District

Key Service Area 260009 Road Maintenance

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,600	0	0	3,600
221009 Welfare and Entertainment	0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
227001 Travel inland	0	140,000	0	0	140,000
227004 Fuel, Lubricants and Oils	0	520,318	0	0	520,318
228001 Maintenance-Buildings and Structures	0	225,400	0	0	225,400
228002 Maintenance-Transport Equipment	0	104,282	0	0	104,282
Total Cost of Road Maintenance	0	1,000,000	0	0	1,000,000

Total Cost of Integrated Transport Infrastructure and Services	302,128	4,230,067	0	0	4,532,195
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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
Total Cost of Human Capital Development	0	2,500	0	0	2,500
Total Cost of Community Access Roads	302,128	4,238,567	0	0	4,540,695
Total Cost of Roads and Engineering	302,128	4,238,567	0	0	4,540,695

VOTE: 816 Buikwe District

Water

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	258,620	258,616
District Unconditional Grant Non-Wage	2,124	2,124
District Unconditional Grant Wage	74,400	74,400
Locally Raised Revenues	123,000	123,000
Programme Conditional Grant - Non Wage Recurrent	59,096	59,092
Development Revenues	173,415	969,325
Programme Conditional Grant - Development	158,600	954,510
Transitional Conditional Grant - Development	14,815	14,815
Total Revenues Shares	432,035	1,227,941
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	74,400	74,400
Non Wage	184,220	184,216
Development Expenditure		
Domestic Development	173,415	969,325
External Financing	0	0
Total Expenditure	432,035	1,227,941

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

Service Area 10 Rural Water Supply and Sanitation

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area 000089 Climate Change Mitigation					
211101 General Staff Salaries	74,400	0	0	0	74,400
221002 Workshops, Meetings and Seminars	0	15,800	4,800	0	20,600
Total for LCIII:	County:				4,800
LCII:	Buikwe	Workshops, Meetings, Seminars - Training (Others)	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		4,800
221003 Staff Training	0	2,751	0	0	2,751

VOTE: 816 Buikwe District

221009 Welfare and Entertainment		0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding		0	2,800	0	0	2,800
225201 Consultancy Services-Capital		0	0	45,000	0	45,000
Total for LCIII: Buikwe Town Council			County: Buikwe			42,812
LCII: Buikwe Ward	Consultancy	Consultancy - Design Studies	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			42,812
Total for LCIII: Ssi Bukunja Subcounty			County: Buikwe			2,188
LCII: Bbinga	Design extension of Nalumuli piped Water System	Consultancy - Design Studies	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			2,188
225202 Environment Impact Assessment for Capital Works		0	0	4,000	0	4,000
Total for LCIII: Buikwe Town Council			County: Buikwe			4,000
LCII: Buikwe Ward	ENVIRONMENTAL MONITORING FOR WATER EXTENSION	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			4,000
225204 Monitoring and Supervision of capital work		0	0	45,351	0	45,351
Total for LCIII: Buikwe Town Council			County: Buikwe			45,351
LCII: Buikwe Ward	Monitoring of WASH BY politicians staff	Monitoring of WASH Projects and activities by politicians and Technical staff	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			24,175
LCII: Buikwe Ward	Supervision of Capital Project	Supervision and Technical Backstopping of Capital Projects	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			21,175
227001 Travel inland		0	27,541	31,764	0	59,305
Total for LCIII:			County:			7,650
LCII:		Travel Inland - Field Work Expenses	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			7,650
Total for LCIII: Buikwe Town Council			County: Buikwe			24,114
LCII: Buikwe Ward	Faciliate sanitatio activities	Travel Inland - Facilitation	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			9,299
LCII: Buikwe Ward	Sanitation activities supported	Travel Inland - Fuel	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)			14,815
227004 Fuel, Lubricants and Oils		0	8,124	0	0	8,124
228002 Maintenance-Transport Equipment		0	3,000	0	0	3,000
228004 Maintenance-Other Fixed Assets		0	0	52,128	0	52,128
Total for LCIII: Najja Subcounty			County: Buikwe			52,128
LCII: Busagazi	Procurement of spare parts	Building and Facility Maintenance - Assorted Materials	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			42,940

VOTE: 816 Buikwe District

LCII: Kisiimba	procurement of spare parts	Building and Facility Maintenance - Assorted Materials	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			9,188	
263402 Transfer to Other Government Units		0	123,000	0	0	123,000	
Total for LCIII: Buikwe Town Council		County: Buikwe				123,000	
LCII: Buikwe		Transfer of O&M funds	Source: Locally Raised Revenues			123,000	
312121 Non-Residential Buildings - Acquisition		0	0	34,000	0	34,000	
Total for LCIII: Buikwe Town Council		County: Buikwe				34,000	
LCII: Buikwe Ward		Public changing room and shower facility- Commercial Buildings_Acquire	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			34,000	
312135 Water Plants, pipelines and sewerage networks - Acquisition		0	0	745,282	0	745,282	
Total for LCIII: Buikwe Town Council		County: Buikwe				659,350	
LCII: Buikwe Ward	Ssi SC	Construction extension of Nalumuli piped Water System	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			659,350	
Total for LCIII: Ssi Bukunja Subcounty		County: Buikwe				85,932	
LCII: Zitwe	Nalumuli - Ssi	Construction extension of Nalumuli piped Water System and payment of retention	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			85,932	
312149 Other Land Improvements - Acquisition		0	0	7,000	0	7,000	
Total for LCIII: Buikwe Town Council		County: Buikwe				7,000	
LCII: Buikwe Ward		Fencing of water facilities	Other Land Improvements - Fencing	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			7,000
Total Cost of Climate Change Mitigation		74,400	184,216	969,325	0	1,227,941	
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management		74,400	184,216	969,325	0	1,227,941	
Total Cost of Rural Water Supply and Sanitation		74,400	184,216	969,325	0	1,227,941	
Total Cost of Water		74,400	184,216	969,325	0	1,227,941	

VOTE: 816 Buikwe District

Natural Resources

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	347,088	571,979
District Unconditional Grant Non-Wage	500	1,000
District Unconditional Grant Wage	297,000	520,800
Locally Raised Revenues	10,000	12,000
Programme Conditional Grant - Non Wage Recurrent	39,588	38,179
Total Revenues Shares	347,088	571,979
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	297,000	520,800
Non Wage	50,088	51,179
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	347,088	571,979

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

Service Area 10 Natural Resources Management					
Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area 000016 Environment, Social Health and Safety					
227001 Travel inland	0	3,008	0	0	3,008
Total Cost of Environment, Social Health and Safety	0	3,008	0	0	3,008
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

VOTE: 816 Buikwe District

227004 Fuel, Lubricants and Oils	0	2,500	0	0	2,500
Total Cost of Inventory Management	0	8,500	0	0	8,500
Key Service Area 000089 Climate Change Mitigation					
227001 Travel inland	0	6,865	0	0	6,865
Total Cost of Climate Change Mitigation	0	6,865	0	0	6,865
Key Service Area 140021 Ecosystems Restoration and Protection					
227001 Travel inland	0	14,209	0	0	14,209
Total Cost of Ecosystems Restoration and Protection	0	14,209	0	0	14,209
Key Service Area 560007 Regulation and Compliance					
211101 General Staff Salaries	520,800	0	0	0	520,800
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
Total Cost of Regulation and Compliance	520,800	8,932	0	0	529,732
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	520,800	48,879	0	0	569,679
Programme 10 Sustainable Urbanisation and Housing					
Key Service Area 280002 Physical Planning					
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Physical Planning	0	2,000	0	0	2,000
Total Cost of Sustainable Urbanisation and Housing	0	2,000	0	0	2,000
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	300	0	0	300
Total Cost of HIV/AIDS Mainstreaming	0	300	0	0	300
Total Cost of Human Capital Development	0	300	0	0	300
Total Cost of Natural Resources Management	520,800	51,179	0	0	571,979
Total Cost of Natural Resources	520,800	51,179	0	0	571,979

VOTE: 816 Buikwe District

Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	245,628	243,749
District Unconditional Grant Non-Wage	4,496	4,996
District Unconditional Grant Wage	113,421	113,396
Locally Raised Revenues	8,000	8,000
Other Transfers from Central Government	75,281	75,281
Programme Conditional Grant - Non Wage Recurrent	44,430	42,076
Total Revenues Shares	245,628	243,749
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	113,421	113,396
Non Wage	132,207	130,353
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	245,628	243,749

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

Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000016 Environment, Social Health and Safety					
211101 General Staff Salaries	113,396	0	0	0	113,396
221012 Small Office Equipment	0	1,000	0	0	1,000
225204 Monitoring and Supervision of capital work	0	3,000	0	0	3,000
227001 Travel inland	0	3,000	0	0	3,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,000	0	0	1,000
Total Cost of Environment, Social Health and Safety	113,396	8,000	0	0	121,396
Total Cost of Human Capital Development	113,396	8,000	0	0	121,396

VOTE: 816 Buikwe District

Total Cost of Community Mobilisation	113,396	8,000	0	0	121,396
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Service Area 20 Empowerment and Mindset Change

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
Key Service Area 000013 HIV/AIDS Mainstreaming						
227001 Travel inland		0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming		0	1,000	0	0	1,000
Key Service Area 000021 Gender Mainstreaming services						
221002 Workshops, Meetings and Seminars		0	7,000	0	0	7,000
227001 Travel inland		0	47,931	0	0	47,931
263402 Transfer to Other Government Units		0	6,661	0	0	6,661
Total for LCIII: Najja Subcounty		County: Buikwe				1,550
LCII: Busagazi	NGOGWE SC	NGOGWE SC	Source: Other Transfers from Central Government OGT061-GROW Project			600
LCII: Kisiimba	NAJJA SC	NAJJA SC	Source: Programme Conditional Grant - Non Wage Recurrent 123-o/w Social Development - Non Wage Recurrent			350
LCII: Kiyindi	KIYINDI TC	KIYINDI TC	Source: Other Transfers from Central Government OGT061-GROW Project			600
Total for LCIII: Nkokonjeru Town Council		County: Buikwe				361
LCII: Bukasa Ward	NKOKONJERU TC	NKOKONJERU TC	Source: Programme Conditional Grant - Non Wage Recurrent 123-o/w Social Development - Non Wage Recurrent			361
Total for LCIII: Buikwe Town Council		County: Buikwe				950
LCII: Buikwe Ward	BUIKWE TC	BUIKWE TC	Source: Programme Conditional Grant - Non Wage Recurrent 123-o/w Social Development - Non Wage Recurrent			350
LCII: Buikwe Ward	NKOKONJERU TC	NKOKONJERU TC	Source: Other Transfers from Central Government OGT061-GROW Project			600
Total for LCIII: Buikwe Subcounty		County: Buikwe				950
LCII: Kitazi	SSI SC	SSI SC	Source: Other Transfers from Central Government OGT061-GROW Project			600
LCII: Ssugu	BUIKWE SC	BUIKWE SC	Source: Programme Conditional Grant - Non Wage Recurrent 123-o/w Social Development - Non Wage Recurrent			350
Total for LCIII: Ssi Bukunja Subcounty		County: Buikwe				950
LCII: Bbinga	BUIKWE TC	BUIKWE TC	Source: Other Transfers from Central Government OGT061-GROW Project			600
LCII: Zitwe	SSI SC	SSI SC	Source: Programme Conditional Grant - Non Wage Recurrent 123-o/w Social Development - Non Wage Recurrent			350
Total for LCIII: Ngogwe Subcounty		County: Buikwe				950

VOTE: 816 Buikwe District

LCII: Ddungi	NGOGWE SC	NGOGWE SC	Source: Programme Conditional Grant - Non Wage Recurrent 123-o/w Social Development - Non Wage Recurrent	350		
LCII: Dungi	BUIKWE SC	BUIKWE SC	Source: Other Transfers from Central Government OGT061-GROW Project	600		
Total for LCIII: Kiyindi Town Council		County: Buikwe		950		
LCII: Missing Parish	KIYINDI TC	KIYINDI TC	Source: Programme Conditional Grant - Non Wage Recurrent 123-o/w Social Development - Non Wage Recurrent	350		
LCII: Missing Parish	NAJJA SC	NAJJA SC	Source: Other Transfers from Central Government OGT061-GROW Project	600		
Total Cost of Gender Mainstreaming services		0	61,592	0	0	61,592
Key Service Area 000023 Inspection and Monitoring						
221002 Workshops, Meetings and Seminars		0	1,306	0	0	1,306
221008 Information and Communication Technology Supplies.		0	600	0	0	600
221009 Welfare and Entertainment		0	3,996	0	0	3,996
223005 Electricity		0	400	0	0	400
227001 Travel inland		0	3,808	0	0	3,808
263402 Transfer to Other Government Units		0	5,079	0	0	5,079
Total for LCIII: Najja Subcounty		County: Buikwe		1,400		
LCII: Kisiimba	NGOGWE SC	NGOGWE SC	Source: Programme Conditional Grant - Non Wage Recurrent 123-o/w Social Development - Non Wage Recurrent	700		
LCII: Kiyindi	KIYINDI TC	KIYINDI TC	Source: Programme Conditional Grant - Non Wage Recurrent 123-o/w Social Development - Non Wage Recurrent	700		
Total for LCIII: Nkokonjeru Town Council		County: Buikwe		1,400		
LCII: Bukasa Ward	BUIKWE TC	BUIKWE TC	Source: Programme Conditional Grant - Non Wage Recurrent 123-o/w Social Development - Non Wage Recurrent	700		
LCII: Bukasa Ward	NAJJA SC	NAJJA SC	Source: Programme Conditional Grant - Non Wage Recurrent 123-o/w Social Development - Non Wage Recurrent	700		
Total for LCIII: Buikwe Subcounty		County: Buikwe		879		
LCII: Kitazi	SSI SC	SSI SC	Source: Programme Conditional Grant - Non Wage Recurrent 123-o/w Social Development - Non Wage Recurrent	879		
Total for LCIII: Ssi Bukunja Subcounty		County: Buikwe		700		
LCII: Zitwe	BUIKWE SC	BUIKWE SC	Source: Programme Conditional Grant - Non Wage Recurrent 123-o/w Social Development - Non Wage Recurrent	700		
Total for LCIII: Kiyindi Town Council		County: Buikwe		700		
LCII: Missing Parish	NKOKONJERU TC	NKOKONJERU TC	Source: Programme Conditional Grant - Non Wage Recurrent 123-o/w Social Development - Non Wage Recurrent	700		

VOTE: 816 Buikwe District

Total Cost of Inspection and Monitoring		0	15,188	0	0	15,188
Key Service Area 000036 Strategies and Project Development						
221011 Printing, Stationery, Photocopying and Binding		0	2,104	0	0	2,104
227001 Travel inland		0	2,000	0	0	2,000
263402 Transfer to Other Government Units		0	20,104	0	0	20,104
Total for LCIII: Najja Subcounty		County: Buikwe				4,604
LCII: Busagazi	NAJJA SC	NAJJA SC	Source: Programme Conditional Grant - Non Wage Recurrent 123-o/w Social Development - Non Wage Recurrent			300
LCII: Kisiimba	NAJJA SC	NAJJA SC	Source: Other Transfers from Central Government OGT027-Micro Projects under Luwero Rwenzori Development Programme			4,000
LCII: Kiyindi	KIYINDI TC	KIYINDI TC	Source: Programme Conditional Grant - Non Wage Recurrent 123-o/w Social Development - Non Wage Recurrent			304
Total for LCIII: Nkokonjeru Town Council		County: Buikwe				300
LCII: Bukasa Ward	NKOKONJERU TC	NKOKONJERU TC	Source: Programme Conditional Grant - Non Wage Recurrent 123-o/w Social Development - Non Wage Recurrent			300
Total for LCIII: Buikwe Town Council		County: Buikwe				4,300
LCII: Buikwe Ward	BUIKWE TC	BUIKWE TC	Source: Other Transfers from Central Government OGT027-Micro Projects under Luwero Rwenzori Development Programme			4,000
LCII: Buikwe Ward	BUIKWE TC	BUIKWE TC	Source: Programme Conditional Grant - Non Wage Recurrent 123-o/w Social Development - Non Wage Recurrent			300
Total for LCIII: Buikwe Subcounty		County: Buikwe				300
LCII: Ssugu	BUIKWE SC	BUIKWE SC	Source: Programme Conditional Grant - Non Wage Recurrent 123-o/w Social Development - Non Wage Recurrent			300
Total for LCIII: Ssi Bukunja Subcounty		County: Buikwe				3,300
LCII: Bbinga	SSI SC	SSI SC	Source: Programme Conditional Grant - Non Wage Recurrent 123-o/w Social Development - Non Wage Recurrent			300
LCII: Zitwe	SSI SC	SSI SC	Source: Other Transfers from Central Government OGT027-Micro Projects under Luwero Rwenzori Development Programme			3,000
Total for LCIII: Ngogwe Subcounty		County: Buikwe				3,300
LCII: Ddungi	NGOGWE SC	NGOGWE SC	Source: Programme Conditional Grant - Non Wage Recurrent 123-o/w Social Development - Non Wage Recurrent			300
LCII: Dungi	NGOGWE SC	NGOGWE SC	Source: Other Transfers from Central Government OGT027-Micro Projects under Luwero Rwenzori Development Programme			3,000
Total for LCIII: Kiyindi Town Council		County: Buikwe				4,000
LCII: Missing Parish	KIYINDI TC	KIYINDI TC	Source: Other Transfers from Central Government OGT027-Micro Projects under Luwero Rwenzori Development Programme			4,000

VOTE: 816 Buikwe District

Total Cost of Strategies and Project Development	0	24,208	0	0	24,208
Key Service Area 320146 Support to special interest Groups					
227001 Travel inland	0	20,365	0	0	20,365
Total Cost of Support to special interest Groups	0	20,365	0	0	20,365
Total Cost of Human Capital Development	0	122,353	0	0	122,353
Total Cost of Empowerment and Mindset Change	0	122,353	0	0	122,353
Total Cost of Community Based Services	113,396	130,353	0	0	243,749

VOTE: 816 Buikwe District

Planning

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	121,309	248,568
District Unconditional Grant Non-Wage	37,944	132,832
District Unconditional Grant Wage	48,000	105,584
Locally Raised Revenues	35,365	10,152
Development Revenues	25,124	51,201
District Discretionary Equalisation Development Grant	20,124	51,201
Locally Raised Revenues	5,000	0
Total Revenues Shares	146,433	299,769
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	48,000	105,584
Non Wage	73,309	142,984
Development Expenditure		
Domestic Development	25,124	51,201
External Financing	0	0
Total Expenditure	146,433	299,769

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

Service Area 10 Planning and Statistics

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	500	0	0	500
Total Cost of HIV/AIDS Mainstreaming	0	500	0	0	500
Total Cost of Human Capital Development	0	500	0	0	500
Programme 18 Development Plan Implementation					
Key Service Area 000006 Planning and Budgeting services					
211101 General Staff Salaries	105,584	0	0	0	105,584
221002 Workshops, Meetings and Seminars	0	17,920	5,120	0	23,040

VOTE: 816 Buikwe District

Total for LCIII: Buikwe Town Council		County: Buikwe	5,120		
LCII: Buikwe Ward	Functionality of nutrition committees	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		5,120
221008 Information and Communication Technology Supplies.		0	28,300	0	28,300
221009 Welfare and Entertainment		0	7,484	0	7,484
221011 Printing, Stationery, Photocopying and Binding		0	12,000	0	12,000
221012 Small Office Equipment		0	2,400	0	2,400
222001 Information and Communication Technology Services.		0	2,000	0	2,000
225202 Environment Impact Assessment for Capital Works		0	0	3,480	3,480
Total for LCIII: Buikwe Town Council		County: Buikwe	3,480		
LCII: Buikwe Ward	HEADQUARTERS	Environmental Impact Assessment - Capital Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		3,480
227001 Travel inland		0	52,380	13,320	65,700
Total for LCIII: Buikwe Town Council		County: Buikwe	13,320		
LCII: Buikwe	7 LLGs	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		5,320
LCII: Buikwe Ward	7 LLGs	Travel Inland - Fuel	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		8,000
Total Cost of Planning and Budgeting services		105,584	122,484	21,920	249,988
Key Service Area 000023 Inspection and Monitoring					
225204 Monitoring and Supervision of capital work		0	0	21,601	21,601
Total for LCIII: Buikwe Town Council		County: Buikwe	21,601		
LCII: Buikwe Ward	2 LLGs	Monitoring and supervision of capital works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		21,601
227001 Travel inland		0	12,000	7,680	19,680
Total for LCIII: Buikwe Town Council		County: Buikwe	7,680		
LCII: Buikwe Ward	7 LLGs	Travel Inland - Fuel	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		7,680
Total Cost of Inspection and Monitoring		0	12,000	29,281	41,281
Key Service Area 560019 Data Management and Dissemination					
221002 Workshops, Meetings and Seminars		0	2,000	0	2,000
227001 Travel inland		0	6,000	0	6,000
Total Cost of Data Management and Dissemination		0	8,000	0	8,000

VOTE: 816 Buikwe District

Total Cost of Development Plan Implementation	105,584	142,484	51,201	0	299,269
Total Cost of Planning and Statistics	105,584	142,984	51,201	0	299,769
Total Cost of Planning	105,584	142,984	51,201	0	299,769

VOTE: 816 Buikwe District

Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	100,477	111,130
District Unconditional Grant Non-Wage	39,000	41,000
District Unconditional Grant Wage	39,477	48,130
Locally Raised Revenues	22,000	22,000
Total Revenues Shares	100,477	111,130
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	39,477	48,130
Non Wage	61,000	63,000
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	100,477	111,130

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

Service Area 10 Compliance

Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	500	0	0	500
Total Cost of HIV/AIDS Mainstreaming	0	500	0	0	500
Total Cost of Human Capital Development	0	500	0	0	500
Programme 16 Governance and Security					
Key Service Area 000001 Audit and Risk Management					
211101 General Staff Salaries	48,130	0	0	0	48,130
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000

VOTE: 816 Buikwe District

221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221012 Small Office Equipment	0	600	0	0	600
225204 Monitoring and Supervision of capital work	0	14,900	0	0	14,900
227001 Travel inland	0	36,000	0	0	36,000
Total Cost of Audit and Risk Management	48,130	62,500	0	0	110,630
Total Cost of Governance and Security	48,130	62,500	0	0	110,630
Total Cost of Compliance	48,130	63,000	0	0	111,130
Total Cost of Internal Audit	48,130	63,000	0	0	111,130

VOTE: 816 Buikwe District

Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	91,162	112,525
Programme Conditional Grant - Non Wage Recurrent	37,108	35,922
District Unconditional Grant Non-Wage	1,332	1,332
District Unconditional Grant Wage	35,927	56,475
Locally Raised Revenues	6,000	8,000
Programme Conditional Grant - Non Wage Recurrent	10,795	10,795
Total Revenues Shares	91,162	112,525
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	35,927	56,475
Non Wage	55,235	56,050
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	91,162	112,525

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

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2026/27

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 05 Tourism Development					
Key Service Area 120012 Tourism Investment, Promotion and Marketing					
221002 Workshops, Meetings and Seminars	0	2,600	0	0	2,600
221009 Welfare and Entertainment	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600
227001 Travel inland	0	6,195	0	0	6,195
Total Cost of Tourism Investment, Promotion and Marketing	0	10,795	0	0	10,795
Total Cost of Tourism Development	0	10,795	0	0	10,795
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management					

VOTE: 816 Buikwe District

Key Service Area 000089 Climate Change Mitigation

227001 Travel inland	0	2,000	0	0	2,000
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Total Cost of Climate Change Mitigation	0	2,000	0	0	2,000
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Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	0	2,000	0	0	2,000
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Programme 07 Private Sector Development

Key Service Area 120002 Domestic Promotion

221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
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221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
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227001 Travel inland	0	17,639	0	0	17,639
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Total Cost of Domestic Promotion	0	23,639	0	0	23,639
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Key Service Area 190036 Trade Development

211101 General Staff Salaries	56,475	0	0	0	56,475
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221002 Workshops, Meetings and Seminars	0	4,500	0	0	4,500
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221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
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221009 Welfare and Entertainment	0	1,332	0	0	1,332
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221012 Small Office Equipment	0	2,000	0	0	2,000
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227001 Travel inland	0	9,730	0	0	9,730
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Total Cost of Trade Development	56,475	19,562	0	0	76,037
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Total Cost of Private Sector Development	56,475	43,201	0	0	99,676
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Programme 12 Human Capital Development

Key Service Area 000013 HIV/AIDS Mainstreaming

221002 Workshops, Meetings and Seminars	0	53	0	0	53
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Total Cost of HIV/AIDS Mainstreaming	0	53	0	0	53
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Total Cost of Human Capital Development	0	53	0	0	53
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Total Cost of Commercial Services	56,475	56,050	0	0	112,525
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Total Cost of Trade, Industry and Local Development	56,475	56,050	0	0	112,525
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