

VOTE: 816 Buikwe District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Locally Raised Revenues	1,335,227	1,399,560
o/w Higher Local Government	1,067,949	1,073,158
o/w Lower Local Government	267,278	326,402
Discretionary Government Transfers	3,487,760	3,477,334
o/w Higher Local Government	3,081,401	3,138,354
o/w Lower Local Government	406,359	338,980
Conditional Government Transfers	20,620,089	23,214,986
o/w Higher Local Government	20,620,089	23,214,986
o/w Lower Local Government	0	0
Other Government Transfers	5,299,983	3,973,983
o/w Higher Local Government	5,299,983	3,973,983
o/w Lower Local Government	0	0
External Financing	16,085,930	16,526,422
o/w Higher Local Government	16,085,930	16,526,422
o/w Lower Local Government	0	0
Grand Total	46,828,990	48,592,286
o/w Higher Local Government	46,155,353	47,926,903
o/w Lower Local Government	673,637	665,383

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Locally Raised Revenues	1,335,227	1,399,560
Advertisements/Bill Boards	2,190	2,200
Animal and Crop Husbandry related Levies	4,883	7,800
Business licenses	162,751	116,388
Inspection Fees	125,267	102,246
Interest from private entities-From Residents other than General Government	0	145
Land Fees	314,460	314,460
Liquor licenses	0	5,200
Local Hotel Tax	21,479	6,850
Local Services Tax-Payable By Individuals	50,640	77,718
Market /Gate Charges	59,828	133,999
Mineral Royalties	220,000	229,600
Other fees e.g. street parking fees	165,551	104,000
Other fines and Penalties – from other government units	432	1,400
Other Licence fees	22,514	0
Other licenses	6,550	0
Property related Duties/Fees	14,521	73,697
Registration fees for Documents and Businesses	3,348	6,550
Rent & Rates - Non-Produced Assets – from private entities	0	56,100
Rent & rates – produced assets-From Government Units	321	0
Sale of bid documents-From Private Entities	50,000	10,000
Sale of publications-From Government Units	0	37,607
Sale of publications-From Private Entities	1,930	0
Utilities-From Private Entities	105,000	105,000
Vehicle Parking Fees	3,562	8,600
Discretionary Government Transfers	3,487,760	3,477,334
District Discretionary Equalisation Development Grant	246,833	259,632
District Unconditional Grant Non-Wage	605,542	475,469
District Unconditional Grant Wage	1,794,080	1,915,280
Urban Discretionary Equalisation Development Grant	41,982	30,178
Urban Unconditional Grant Wage	685,811	685,811
Urban Unconditional Non-Wage	113,513	110,964

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<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Conditional Government Transfers	20,620,089	23,214,986
Programme Conditional Grant - Non Wage Recurrent	4,477,299	5,210,914
Programme Conditional Grant - Development	2,779,855	2,043,031
Programme Conditional Grant - Wage Recurrent	13,048,120	15,646,227
Transitional Conditional Grant - Development	314,815	314,815
Other Government Transfers	5,299,983	3,973,983
COVID-19 Vaccination Campaign	500,000	100,000
Makerere University Walter Reed Project (MUWRP)	1,450,000	850,000
Micro Projects under Luwero Rwenzori Development Programme	126,000	100,000
Neglected Tropical Diseases (NTDs)	50,000	50,000
Polio Immunization Campaign	300,000	100,000
Results Based Financing (RBF)	940,000	540,000
Support to PLE (UNEB)	30,000	30,000
Uganda Aids Commission	20,000	20,000
Uganda Road Fund (URF)	1,874,793	2,174,793
Uganda Women Entrepreneurship Program(UWEP)	9,190	9,190
External Financing	16,085,930	16,526,422
Global Alliance for Vaccines and Immunization (GAVI)	480,000	480,000
Global Fund for HIV, TB & Malaria	150,000	100,000
Iceland International Development Agency (ICEIDA)	15,410,930	15,706,422
Jhpiego Corporation	40,000	40,000
United Nations Children Fund (UNICEF)	5,000	100,000
World Health Organisation (WHO)	0	100,000
Total Revenues Shares	46,828,990	48,592,286

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A3: Summary of Programme Allocations For FY 2023/24

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	1,446,797	107,397	0	0	1,554,194
o/w: Wage:	1,442,009	0	0	0	1,442,009
Non-Wage Recurrent:	4,788	107,397	0	0	112,185
Development:	0	0	0	0	0
Tourism Development	1,000	0	0	0	1,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	1,000	0	0	0	1,000
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land And Water	1,187,242	126,004	0	0	11,387,546
o/w: Wage:	541,800	0	0	0	541,800
Non-Wage Recurrent:	77,140	126,004	0	0	203,144
Development:	568,302	0	0	10,074,299	10,642,602
Private Sector Development	49,253	15,000	0	0	64,253
o/w: Wage:	36,218	0	0	0	36,218
Non-Wage Recurrent:	13,035	15,000	0	0	28,035
Development:	0	0	0	0	0
Sustainable Energy Development	0	5,000	0	0	5,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	5,000	0	0	5,000
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,253,596	39,627	2,174,793	0	3,468,016
o/w: Wage:	252,804	0	0	0	252,804
Non-Wage Recurrent:	792	39,627	2,174,793	0	2,215,212
Development:	1,000,000	0	0	0	1,000,000
Sustainable Urbanisation And Housing	0	7,000	0	0	7,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	7,000	0	0	7,000

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Development:	0	0	0	0	0
Digital Transformation	1,000	9,400	0	0	10,400
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	1,000	9,400	0	0	10,400
Development:	0	0	0	0	0
Human Capital Development	19,046,319	26,000	1,796,710	0	25,694,152
o/w: Wage:	14,481,248	0	0	0	14,481,248
Non-Wage Recurrent:	3,986,061	26,000	1,796,710	0	5,808,771
Development:	579,010	0	0	4,825,123	5,404,133
Public Sector Transformation	14,487	85,600	0	0	100,087
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	6,973	85,600	0	0	92,573
Development:	7,514	0	0	0	7,514
Community Mobilization And Mindset Change	3,567	0	2,480	0	1,633,047
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	3,567	0	2,480	0	6,047
Development:	0	0	0	1,627,000	1,627,000
Governance And Security	3,174,790	786,611	0	0	3,961,401
o/w: Wage:	1,111,137	0	0	0	1,111,137
Non-Wage Recurrent:	1,595,792	731,611	0	0	2,327,403
Development:	467,860	55,000	0	0	522,860
Development Plan Implementation	514,269	191,922	0	0	706,191
o/w: Wage:	382,100	0	0	0	382,100
Non-Wage Recurrent:	107,200	191,922	0	0	299,121
Development:	24,969	0	0	0	24,969
Grand Total	26,692,320	1,399,560	3,973,983	16,526,422	48,592,286
Grand Total Wage	18,247,317	0	0	0	18,247,317
Grand Total Non-Wage Recurrent	5,797,347	1,344,560	3,973,983	0	11,115,891
Grand Total Development	2,647,656	55,000	0	16,526,422	19,229,078

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A4: Summary of Department Allocations for FY 2023/24

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Administration	4,152,267	3,575,639
o/w Higher Local Government	3,478,630	2,910,256
o/w Lower Local Government	673,637	665,383
Finance	410,251	350,219
o/w Higher Local Government	410,251	350,219
o/w Lower Local Government	0	0
Statutory bodies	631,856	496,249
o/w Higher Local Government	631,856	496,249
o/w Lower Local Government	0	0
Production and Marketing	2,225,276	1,554,194
o/w Higher Local Government	2,225,276	1,554,194
o/w Lower Local Government	0	0
Health	10,498,295	8,757,024
o/w Higher Local Government	10,498,295	8,757,024
o/w Lower Local Government	0	0
Education	16,263,086	16,645,148
o/w Higher Local Government	16,263,086	16,645,148
o/w Lower Local Government	0	0
Roads and Engineering	2,063,373	3,468,016
o/w Higher Local Government	2,063,373	3,468,016
o/w Lower Local Government	0	0
Water	6,385,891	10,128,748
o/w Higher Local Government	6,385,891	10,128,748
o/w Lower Local Government	0	0
Natural Resources	1,487,264	1,270,798
o/w Higher Local Government	1,487,264	1,270,798
o/w Lower Local Government	0	0
Community Based Services	2,284,197	1,925,027
o/w Higher Local Government	2,284,197	1,925,027
o/w Lower Local Government	0	0
Planning	204,383	278,983
o/w Higher Local Government	204,383	278,983
o/w Lower Local Government	0	0

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<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Internal Audit	107,942	76,988
o/w Higher Local Government	107,942	76,988
o/w Lower Local Government	0	0
Trade, Industry and Local Development	114,909	65,253
o/w Higher Local Government	114,909	65,253
o/w Lower Local Government	0	0
Grand Total	46,828,990	48,592,286
o/w Higher Local Government	46,155,353	47,926,903
o/w: Wage:	15,528,011	18,247,317
Non-Wage Recurrent:	11,287,349	10,565,769
Domestic Devt:	3,254,062	2,587,395
External Financing:	16,085,930	16,526,422
o/w Lower Local Government	673,637	665,383
o/w: Wage:	0	0
Non-Wage Recurrent:	494,215	550,122
Domestic Devt:	179,423	115,261
External Financing:	0	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
<i>Recurrent Revenues</i>	3,565,331	3,063,264
Urban Unconditional Grant Wage	231,732	191,294
District Unconditional Grant Non-Wage	82,581	111,029
District Unconditional Grant Wage	811,968	760,060
Locally Raised Revenues	265,867	295,528
Other Transfers from Central Government	63,000	0
Multi-Sectoral Transfers to LLGs _NonWage	494,215	550,122
Programme Conditional Grant - Non Wage Recurrent	1,615,969	1,155,231
<i>Development Revenues</i>	586,936	512,374
Transitional Conditional Grant - Development	300,000	300,000
District Discretionary Equalisation Development Grant	57,513	42,113
Locally Raised Revenues	50,000	55,000
Multi-Sectoral Transfers to LLGs _Gou	179,423	115,261
Total Revenues Shares	4,152,267	3,575,639

B: Breakdown of Sub-SubProgramme Expenditures

<i>Recurrent Expenditure</i>		
Wage	1,043,700	951,354
Non Wage	2,521,632	2,111,910
<i>Development Expenditure</i>		
Domestic Development	586,936	512,374
External Financing	0	0
Total Expenditure	4,152,267	3,575,639

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

Service Area 10 Administration and Management

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Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 11 Digital Transformation					
SubProgramme 04 Enabling Environment					
Budget Output 000006 Planning and Budgeting services					
221008 Information and Communication Technology Supplies.	0	5,400	0	0	5,400
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Planning and Budgeting services	0	10,400	0	0	10,400
Total Cost of Enabling Environment	0	10,400	0	0	10,400
Total Cost of Digital Transformation	0	10,400	0	0	10,400
Programme 14 Public Sector Transformation					
SubProgramme 01 Strengthening Accountability					
Budget Output 000006 Planning and Budgeting services					
227001 Travel inland	0	83,600	0	0	83,600
Total Cost of Planning and Budgeting services	0	83,600	0	0	83,600
Total Cost of Strengthening Accountability	0	83,600	0	0	83,600
SubProgramme 03 Human Resource Management					
Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
227001 Travel inland	0	6,973	0	0	6,973
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	0	8,973	0	0	8,973
Budget Output 010008 Capacity Strengthening					
221003 Staff Training	0	0	7,514	0	7,514
Total for LCIII: Buikwe Town Council	County: Buikwe				7,514
LCII: Buikwe Ward	Headquarters	Staff Training - Capacity Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		7,514
Total Cost of Capacity Strengthening	0	0	7,514	0	7,514
Total Cost of Human Resource Management	0	8,973	7,514	0	16,487

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Total Cost of Public Sector Transformation	0	92,573	7,514	0	100,087
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000005 Human Resource Management					
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
227001 Travel inland	0	16,000	0	0	16,000
273104 Pension	0	571,210	0	0	571,210
273105 Gratuity	0	298,936	0	0	298,936
352880 Salary Arrears Budgeting	0	149,145	0	0	149,145
352881 Pension and Gratuity Arrears Budgeting	0	135,940	0	0	135,940
Total Cost of Human Resource Management	0	1,180,231	0	0	1,180,231
Budget Output 000006 Planning and Budgeting services					
223005 Electricity	0	1,275	0	0	1,275
227001 Travel inland	0	14,318	0	0	14,318
Total Cost of Planning and Budgeting services	0	15,593	0	0	15,593
Budget Output 000007 Procurement and Disposal Services					
221001 Advertising and Public Relations	0	5,000	0	0	5,000
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221008 Information and Communication Technology Supplies.	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221012 Small Office Equipment	0	500	0	0	500
227001 Travel inland	0	5,000	0	0	5,000
Total Cost of Procurement and Disposal Services	0	22,500	0	0	22,500
Budget Output 000008 Records Management					
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
222001 Information and Communication Technology Services.	0	500	0	0	500
222002 Postage and Courier	0	480	0	0	480

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227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Records Management	0	9,980	0	0	9,980
Budget Output 000010 Leadership and Management					
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
223005 Electricity	0	3,000	0	0	3,000
Total Cost of Leadership and Management	0	8,000	0	0	8,000
Budget Output 000011 Communication and Public Relations					
221007 Books, Periodicals & Newspapers	0	2,000	0	0	2,000
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 Communication and Public Relations	0	12,000	0	0	12,000
Budget Output 000014 Administrative and Support Services					
211101 General Staff Salaries	951,354	0	0	0	951,354
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	11,400	0	0	11,400
212102 Medical expenses (Employees)	0	16,000	0	0	16,000
212103 Incapacity benefits (Employees)	0	4,000	0	0	4,000
221001 Advertising and Public Relations	0	2,000	0	0	2,000
221005 Official Ceremonies and State Functions	0	3,000	0	0	3,000
221008 Information and Communication Technology Supplies.	0	3,400	0	0	3,400
221009 Welfare and Entertainment	0	19,905	0	0	19,905
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000
221012 Small Office Equipment	0	2,000	0	0	2,000
221020 Litigation and related expenses	0	13,000	0	0	13,000
222001 Information and Communication Technology Services.	0	6,400	0	0	6,400
223001 Property Management Expenses	0	19,000	0	0	19,000
223004 Guard and Security services	0	16,560	0	0	16,560
223005 Electricity	0	9,993	0	0	9,993
223006 Water	0	4,000	0	0	4,000

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227001 Travel inland	0	25,332	0	0	25,332
228002 Maintenance-Transport Equipment	0	10,840	0	0	10,840
228004 Maintenance-Other Fixed Assets	0	5,000	0	0	5,000
273102 Incapacity, death benefits and funeral expenses	0	4,000	0	0	4,000
312121 Non-Residential Buildings - Acquisition	0	0	389,599	0	389,599
Total for LCIII: Buikwe Town Council	County: Buikwe				389,599
LCII: Buikwe Ward	District headquarters	Non Residential Buildings - Office Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		34,599
LCII: Buikwe Ward	District Office block	Non Residential Buildings - Office Building	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		300,000
LCII: Buikwe Ward	HEAQUARTERS	Non Residential Buildings - Office Building	Source: Locally Raised Revenues		55,000
Total Cost of Administrative and Support Services	951,354	181,830	389,599	0	1,522,783
Total Cost of Institutional Coordination	951,354	1,430,134	389,599	0	2,771,087
SubProgramme 04 Access to Justice					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	28,682	0	0	28,682
Total Cost of Inspection and Monitoring	0	28,682	0	0	28,682
Total Cost of Access to Justice	0	28,682	0	0	28,682
Total Cost of Governance And Security	951,354	1,458,816	389,599	0	2,799,769
Total Cost of Administration and Management	951,354	1,561,789	397,113	0	2,910,256
Total Cost of Administration	951,354	1,561,789	397,113	0	2,910,256

Subcounty / Town Council / Division: 237325 Najja Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					

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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,840	0	0	8,840
212102 Medical expenses (Employees)	0	1,500	0	0	1,500
212103 Incapacity benefits (Employees)	0	1,500	0	0	1,500
221002 Workshops, Meetings and Seminars	0	1,500	0	0	1,500
221005 Official Ceremonies and State Functions	0	200	0	0	200
221008 Information and Communication Technology Supplies.	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100
221014 Bank Charges and other Bank related costs	0	1,000	0	0	1,000
221017 Membership dues and Subscription fees.	0	555	0	0	555
223001 Property Management Expenses	0	19,000	0	0	19,000
223004 Guard and Security services	0	900	0	0	900
223005 Electricity	0	400	0	0	400
227001 Travel inland	0	23,777	4,398	0	28,174
228002 Maintenance-Transport Equipment	0	800	0	0	800
313121 Non-Residential Buildings - Improvement	0	0	17,591	0	17,591
Total Cost of Administrative and Support Services	0	60,472	21,988	0	82,460
Total Cost of Institutional Coordination	0	60,472	21,988	0	82,460
Total Cost of Governance And Security	0	60,472	21,988	0	82,460
Total Cost of Administration and Management	0	60,472	21,988	0	82,460
Total Cost of 237325 Najja Subcounty	0	60,472	21,988	0	82,460

Subcounty / Town Council / Division: 237326 Nkokonjeru Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,000	355	0	40,355
211107 Boards, Committees and Council Allowances	0	2,000	0	0	2,000
212102 Medical expenses (Employees)	0	500	0	0	500
221001 Advertising and Public Relations	0	500	0	0	500

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221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
221003 Staff Training	0	500	0	0	500
221005 Official Ceremonies and State Functions	0	2,000	0	0	2,000
221008 Information and Communication Technology Supplies.	0	600	0	0	600
221009 Welfare and Entertainment	0	500	0	0	500
221010 Special Meals and Drinks	0	14,000	0	0	14,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
221012 Small Office Equipment	0	400	0	0	400
221014 Bank Charges and other Bank related costs	0	987	100	0	1,087
222001 Information and Communication Technology Services.	0	500	0	0	500
223005 Electricity	0	500	0	0	500
224002 Veterinary supplies and services	0	280	0	0	280
224010 Protective Gear	0	400	0	0	400
225202 Environment Impact Assessment for Capital Works	0	0	100	0	100
225204 Monitoring and Supervision of capital work	0	975	640	0	1,615
227001 Travel inland	0	15,150	292	0	15,442
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000
228001 Maintenance-Buildings and Structures	0	1,000	0	0	1,000
282101 Donations	0	320	0	0	320
312235 Furniture and Fittings - Acquisition	0	0	5,920	0	5,920
Total Cost of Administrative and Support Services	0	101,112	7,407	0	108,519
Total Cost of Institutional Coordination	0	101,112	7,407	0	108,519
Total Cost of Governance And Security	0	101,112	7,407	0	108,519
Total Cost of Administration and Management	0	101,112	7,407	0	108,519
Total Cost of 237326 Nkokonjeru Town Council	0	101,112	7,407	0	108,519

Subcounty / Town Council / Division: 237327 Buikwe Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					

VOTE: 816 Buikwe District

211107 Boards, Committees and Council Allowances	0	10,300	0	0	10,300
212102 Medical expenses (Employees)	0	500	0	0	500
212103 Incapacity benefits (Employees)	0	300	0	0	300
221002 Workshops, Meetings and Seminars	0	9,969	0	0	9,969
221003 Staff Training	0	1,000	0	0	1,000
221004 Recruitment Expenses	0	458	0	0	458
221007 Books, Periodicals & Newspapers	0	2,160	0	0	2,160
221008 Information and Communication Technology Supplies.	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	7,131	0	0	7,131
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	500	0	0	500
221014 Bank Charges and other Bank related costs	0	2,600	0	0	2,600
222001 Information and Communication Technology Services.	0	5,600	0	0	5,600
223004 Guard and Security services	0	840	0	0	840
223005 Electricity	0	500	0	0	500
223006 Water	0	400	0	0	400
224010 Protective Gear	0	2,000	0	0	2,000
225203 Appraisal and Feasibility Studies for Capital Works	0	1,000	0	0	1,000
227001 Travel inland	0	14,031	2,313	0	16,344
227004 Fuel, Lubricants and Oils	0	7,200	0	0	7,200
263306 Urban Discretionary Development Equalization Grant	0	0	9,210	0	9,210
281401 Rent	0	7,200	0	0	7,200
282101 Donations	0	1,200	0	0	1,200
352882 Utility Arrears Budgeting	0	2,940	0	0	2,940
Total Cost of Administrative and Support Services	0	81,329	11,523	0	92,852
Total Cost of Institutional Coordination	0	81,329	11,523	0	92,852
Total Cost of Governance And Security	0	81,329	11,523	0	92,852
Total Cost of Administration and Management	0	81,329	11,523	0	92,852
Total Cost of 237327 Buikwe Town Council	0	81,329	11,523	0	92,852

Subcounty / Town Council / Division: 237328 Buikwe Subcounty

Service Area 10 Administration and Management

VOTE: 816 Buikwe District

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,515	0	0	6,515
212102 Medical expenses (Employees)	0	408	0	0	408
212103 Incapacity benefits (Employees)	0	510	0	0	510
221001 Advertising and Public Relations	0	900	0	0	900
221002 Workshops, Meetings and Seminars	0	3,050	0	0	3,050
221008 Information and Communication Technology Supplies.	0	440	0	0	440
221009 Welfare and Entertainment	0	2,441	0	0	2,441
221011 Printing, Stationery, Photocopying and Binding	0	2,200	0	0	2,200
221014 Bank Charges and other Bank related costs	0	200	0	0	200
223004 Guard and Security services	0	400	0	0	400
227001 Travel inland	0	15,151	3,219	0	18,370
228002 Maintenance-Transport Equipment	0	0	0	0	0
228004 Maintenance-Other Fixed Assets	0	400	0	0	400
312131 Roads and Bridges - Acquisition	0	0	12,877	0	12,877
Total Cost of Administrative and Support Services	0	32,615	16,096	0	48,711
Total Cost of Institutional Coordination	0	32,615	16,096	0	48,711
Total Cost of Governance And Security	0	32,615	16,096	0	48,711
Total Cost of Administration and Management	0	32,615	16,096	0	48,711
Total Cost of 237328 Buikwe Subcounty	0	32,615	16,096	0	48,711

Subcounty / Town Council / Division: 237329 Ssi Bukunja Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					

VOTE: 816 Buikwe District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	17,140	0	0	17,140
212102 Medical expenses (Employees)	0	500	0	0	500
212103 Incapacity benefits (Employees)	0	2,000	0	0	2,000
221001 Advertising and Public Relations	0	100	0	0	100
221002 Workshops, Meetings and Seminars	0	2,980	0	0	2,980
221008 Information and Communication Technology Supplies.	0	3,764	0	0	3,764
221009 Welfare and Entertainment	0	1,300	0	0	1,300
221011 Printing, Stationery, Photocopying and Binding	0	3,033	0	0	3,033
221014 Bank Charges and other Bank related costs	0	1,300	0	0	1,300
221017 Membership dues and Subscription fees.	0	500	0	0	500
223004 Guard and Security services	0	1,440	0	0	1,440
223005 Electricity	0	500	0	0	500
227001 Travel inland	0	38,328	2,933	0	41,261
228002 Maintenance-Transport Equipment	0	800	0	0	800
312131 Roads and Bridges - Acquisition	0	0	17,595	0	17,595
Total Cost of Administrative and Support Services	0	73,685	20,528	0	94,213
Total Cost of Institutional Coordination	0	73,685	20,528	0	94,213
Total Cost of Governance And Security	0	73,685	20,528	0	94,213
Total Cost of Administration and Management	0	73,685	20,528	0	94,213
Total Cost of 237329 Ssi Bukunja Subcounty	0	73,685	20,528	0	94,213

Subcounty / Town Council / Division: 237330 Ngogwe Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000010 Leadership and Management					
221002 Workshops, Meetings and Seminars	0	712	0	0	712
Total Cost of Leadership and Management	0	712	0	0	712
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,044	0	0	6,044

VOTE: 816 Buikwe District

212102 Medical expenses (Employees)	0	500	0	0	500
221001 Advertising and Public Relations	0	1,396	0	0	1,396
221002 Workshops, Meetings and Seminars	0	5,108	0	0	5,108
221007 Books, Periodicals & Newspapers	0	550	0	0	550
221008 Information and Communication Technology Supplies.	0	2,500	0	0	2,500
221009 Welfare and Entertainment	0	7,410	0	0	7,410
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	8,000	0	0	8,000
221017 Membership dues and Subscription fees.	0	600	0	0	600
223001 Property Management Expenses	0	1,200	0	0	1,200
223004 Guard and Security services	0	50	0	0	50
223005 Electricity	0	400	0	0	400
227001 Travel inland	0	14,871	6,658	0	21,528
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
312131 Roads and Bridges - Acquisition	0	0	19,813	0	19,813
Total Cost of Administrative and Support Services	0	52,629	26,471	0	79,100
Total Cost of Institutional Coordination	0	53,341	26,471	0	79,812
Total Cost of Governance And Security	0	53,341	26,471	0	79,812
Total Cost of Administration and Management	0	53,341	26,471	0	79,812
Total Cost of 237330 Ngogwe Subcounty	0	53,341	26,471	0	79,812

Subcounty / Town Council / Division: 273256 Kiyindi Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,680	0	0	8,680
212102 Medical expenses (Employees)	0	500	0	0	500
212103 Incapacity benefits (Employees)	0	1,000	0	0	1,000
221002 Workshops, Meetings and Seminars	0	11,600	0	0	11,600

VOTE: 816 Buikwe District

221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000
221012 Small Office Equipment	0	100	0	0	100
221014 Bank Charges and other Bank related costs	0	2,000	0	0	2,000
222002 Postage and Courier	0	100	0	0	100
223003 Rent-Produced Assets-to private entities	0	11,100	0	0	11,100
223004 Guard and Security services	0	600	0	0	600
224004 Beddings, Clothing, Footwear and related Services	0	1,200	0	0	1,200
225101 Consultancy Services	0	1,000	0	0	1,000
227001 Travel inland	0	83,628	2,348	0	85,976
228002 Maintenance-Transport Equipment	0	5,000	0	0	5,000
228004 Maintenance-Other Fixed Assets	0	7,000	0	0	7,000
282101 Donations	0	1,060	0	0	1,060
312139 Other Structures - Acquisition	0	0	8,900	0	8,900
Total Cost of Administrative and Support Services	0	147,568	11,248	0	158,816
Total Cost of Institutional Coordination	0	147,568	11,248	0	158,816
Total Cost of Governance And Security	0	147,568	11,248	0	158,816
Total Cost of Administration and Management	0	147,568	11,248	0	158,816
Total Cost of 273256 Kiyindi Town Council	0	147,568	11,248	0	158,816

VOTE: 816 Buikwe District

Finance

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	410,251	350,219
Urban Unconditional Grant Wage	108,756	69,944
District Unconditional Grant Non-Wage	51,443	50,243
District Unconditional Grant Wage	139,563	132,542
Locally Raised Revenues	110,490	97,490
Total Revenues Shares	410,251	350,219

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	248,319	202,486
Non Wage	161,933	147,733
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	410,251	350,219

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
211101 General Staff Salaries	202,486	0	0	0	202,486
221009 Welfare and Entertainment	0	11,269	0	0	11,269
227001 Travel inland	0	4,320	0	0	4,320
227004 Fuel, Lubricants and Oils	0	16,000	0	0	16,000
228002 Maintenance-Transport Equipment	0	10,000	0	0	10,000

VOTE: 816 Buikwe District

Total Cost of Finance and Accounting	202,486	41,589	0	0	244,075
Budget Output 560019 Data Management and Dissemination					
221009 Welfare and Entertainment	0	2,000	0	0	2,000
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Data Management and Dissemination	0	6,000	0	0	6,000
Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme					
212102 Medical expenses (Employees)	0	3,000	0	0	3,000
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
227001 Travel inland	0	5,000	0	0	5,000
Total Cost of Inter-Governmental Fiscal Transfer Reform Programme	0	10,000	0	0	10,000
Total Cost of Resource Mobilization and Budgeting	202,486	57,589	0	0	260,075
SubProgramme 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output 000027 Programme Working Group Secretariat Services					
221007 Books, Periodicals & Newspapers	0	700	0	0	700
221008 Information and Communication Technology Supplies.	0	4,730	0	0	4,730
221011 Printing, Stationery, Photocopying and Binding	0	12,587	0	0	12,587
221014 Bank Charges and other Bank related costs	0	4,000	0	0	4,000
221017 Membership dues and Subscription fees.	0	1,700	0	0	1,700
222001 Information and Communication Technology Services.	0	3,013	0	0	3,013
Total Cost of Programme Working Group Secretariat Services	0	26,730	0	0	26,730
Total Cost of Oversight, Implementation, Coordination and Monitoring	0	26,730	0	0	26,730
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000006 Planning and Budgeting services					
221009 Welfare and Entertainment	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
227001 Travel inland	0	10,734	0	0	10,734
Total Cost of Planning and Budgeting services	0	21,734	0	0	21,734
Budget Output 000023 Inspection and Monitoring					

VOTE: 816 Buikwe District

227001 Travel inland	0	11,680	0	0	11,680
Total Cost of Inspection and Monitoring	0	11,680	0	0	11,680
Budget Output 000061 Management of Government Accounts					
221016 Systems Recurrent costs	0	30,000	0	0	30,000
Total Cost of Management of Government Accounts	0	30,000	0	0	30,000
Total Cost of Accountability Systems and Service Delivery	0	63,414	0	0	63,414
Total Cost of Development Plan Implementation	202,486	147,733	0	0	350,219
Total Cost of Financial Management and Accountability (LG)	202,486	147,733	0	0	350,219
Total Cost of Finance	202,486	147,733	0	0	350,219

VOTE: 816 Buikwe District

Statutory bodies

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	631,856	478,249
District Unconditional Grant Non-Wage	270,348	113,786
District Unconditional Grant Wage	169,827	159,783
Locally Raised Revenues	191,680	204,680
Development Revenues	0	18,000
District Discretionary Equalisation Development Grant	0	18,000
Total Revenues Shares	631,856	496,249

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	169,827	159,783
Non Wage	462,028	318,466
Development Expenditure		
Domestic Development	0	18,000
External Financing	0	0
Total Expenditure	631,856	496,249

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

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
227001 Travel inland	0	6,581	0	0	6,581
Total Cost of Facilities Management	0	9,081	0	0	9,081

VOTE: 816 Buikwe District

Budget Output 000005 Human Resource Management

211101 General Staff Salaries	159,783	0	0	0	159,783
221004 Recruitment Expenses	0	10,301	0	0	10,301
221009 Welfare and Entertainment	0	2,000	0	0	2,000
227001 Travel inland	0	12,000	0	0	12,000
Total Cost of Human Resource Management	159,783	24,301	0	0	184,085

Budget Output 000007 Procurement and Disposal Services

221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
227001 Travel inland	0	9,081	0	0	9,081
Total Cost of Procurement and Disposal Services	0	12,081	0	0	12,081

Budget Output 000010 Leadership and Management

227001 Travel inland	0	3,000	0	0	3,000
228002 Maintenance-Transport Equipment	0	20,000	0	0	20,000
Total Cost of Leadership and Management	0	23,000	0	0	23,000

Budget Output 000014 Administrative and Support Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,815	0	0	40,815
212102 Medical expenses (Employees)	0	4,460	0	0	4,460
221002 Workshops, Meetings and Seminars	0	7,250	0	0	7,250
221007 Books, Periodicals & Newspapers	0	3,000	0	0	3,000
221008 Information and Communication Technology Supplies.	0	7,500	0	0	7,500
221009 Welfare and Entertainment	0	10,356	0	0	10,356
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500
221012 Small Office Equipment	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	2,520	0	0	2,520
227001 Travel inland	0	8,450	0	0	8,450
228004 Maintenance-Other Fixed Assets	0	1,000	0	0	1,000
282101 Donations	0	3,000	0	0	3,000
312235 Furniture and Fittings - Acquisition	0	0	18,000	0	18,000
Total for LCIII: Buikwe Town Council	County: Buikwe				18,000

VOTE: 816 Buikwe District

LCII: Buikwe Ward	District Council Hall	Furniture and Fixtures - Chairs	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	18,000	
Total Cost of Administrative and Support Services	0	92,850	18,000	0	110,850
Total Cost of Institutional Coordination	159,783	161,314	18,000	0	339,097
SubProgramme 02 Security					
Budget Output 000023 Inspection and Monitoring					
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500
227001 Travel inland	0	3,000	0	0	3,000
228002 Maintenance-Transport Equipment	0	4,720	0	0	4,720
Total Cost of Inspection and Monitoring	0	10,220	0	0	10,220
Budget Output 120007 Support Services					
227001 Travel inland	0	137,851	0	0	137,851
Total Cost of Support Services	0	137,851	0	0	137,851
Total Cost of Security	0	148,071	0	0	148,071
SubProgramme 06 Democratic Processes					
Budget Output 000004 Finance and Accounting					
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	7,081	0	0	7,081
Total Cost of Finance and Accounting	0	9,081	0	0	9,081
Total Cost of Democratic Processes	0	9,081	0	0	9,081
Total Cost of Governance And Security	159,783	318,466	18,000	0	496,249
Total Cost of Legislation and Oversight	159,783	318,466	18,000	0	496,249
Total Cost of Statutory bodies	159,783	318,466	18,000	0	496,249

VOTE: 816 Buikwe District

Production and Marketing

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,604,604	1,554,194
Programme Conditional Grant - Wage Recurrent	1,160,609	1,364,009
Programme Conditional Grant - Non Wage Recurrent	293,421	0
District Unconditional Grant Non-Wage	4,788	4,788
District Unconditional Grant Wage	8,534	78,000
Locally Raised Revenues	137,251	107,397
Development Revenues	620,672	0
Programme Conditional Grant - Development	620,672	0
Total Revenues Shares	2,225,276	1,554,194

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	1,169,144	1,442,009
Non Wage	435,460	112,185
Development Expenditure		
Domestic Development	620,672	0
External Financing	0	0
Total Expenditure	2,225,276	1,554,194

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

Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000006 Planning and Budgeting services					
221009 Welfare and Entertainment	0	4,788	0	0	4,788
Total Cost of Planning and Budgeting services	0	4,788	0	0	4,788
Budget Output 010015 Extension services					

VOTE: 816 Buikwe District

211101 General Staff Salaries	1,442,009	0	0	0	1,442,009
Total Cost of Extension services	1,442,009	0	0	0	1,442,009
Budget Output 010016 Farmer mobilisation and sensitisation					
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
Total Cost of Farmer mobilisation and sensitisation	0	2,000	0	0	2,000
Total Cost of Institutional Strengthening and Coordination	1,442,009	6,788	0	0	1,448,797
Total Cost of Agro-Industrialization	1,442,009	6,788	0	0	1,448,797
Total Cost of Agricultural Extension	1,442,009	6,788	0	0	1,448,797
Service Area 20 Agricultural Production					

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010017 Machinery acquisition and maintenance					
224003 Agricultural Supplies and Services	0	104,313	0	0	104,313
Total Cost of Machinery acquisition and maintenance	0	104,313	0	0	104,313
Total Cost of Institutional Strengthening and Coordination	0	104,313	0	0	104,313
SubProgramme 02 Agricultural Production and Productivity					
Budget Output 010009 Research Partnerships					
227001 Travel inland	0	1,084	0	0	1,084
Total Cost of Research Partnerships	0	1,084	0	0	1,084
Total Cost of Agricultural Production and Productivity	0	1,084	0	0	1,084
Total Cost of Agro-Industrialization	0	105,397	0	0	105,397
Total Cost of Agricultural Production	0	105,397	0	0	105,397
Total Cost of Production and Marketing	1,442,009	112,185	0	0	1,554,194

VOTE: 816 Buikwe District

Health

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

Ushs Thousands	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	8,717,373	7,716,514
Programme Conditional Grant - Wage Recurrent	4,599,645	4,972,245
Programme Conditional Grant - Non Wage Recurrent	844,657	1,077,269
Locally Raised Revenues	13,071	7,000
Other Transfers from Central Government	3,260,000	1,660,000
Development Revenues	1,780,922	1,040,511
Programme Conditional Grant - Development	1,075,922	134,044
District Discretionary Equalisation Development Grant	30,000	86,467
External Financing	675,000	820,000
Total Revenues Shares	10,498,295	8,757,024

B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	4,599,645	4,972,245
Non Wage	4,117,728	2,744,269
Development Expenditure		
Domestic Development	1,105,922	220,511
External Financing	675,000	820,000
Total Expenditure	10,498,295	8,757,024

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

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	870,000	0	0	870,000
Total Cost of HIV/AIDS Mainstreaming	0	870,000	0	0	870,000

VOTE: 816 Buikwe District

Budget Output 320022 Immunisation Services

227001 Travel inland	0	100,000	0	0	100,000
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Total Cost of Immunisation Services	0	100,000	0	0	100,000
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Budget Output 320033 Outpatient Services

221008 Information and Communication Technology Supplies.	0	0	0	0	0
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221014 Bank Charges and other Bank related costs	0	1,000	0	0	1,000
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228002 Maintenance-Transport Equipment	0	6,000	0	0	6,000
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Total Cost of Outpatient Services	0	7,000	0	0	7,000
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Budget Output 320052 Care and Treatment Coordination

227001 Travel inland	0	50,000	0	0	50,000
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Total Cost of Care and Treatment Coordination	0	50,000	0	0	50,000
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Budget Output 320069 Malaria Control and Prevention

227001 Travel inland	0	0	0	100,000	100,000
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Total for LCIII:	County:				100,000
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LCII:	Travel Inland - Allowances	Source: External Financing 436-Global Fund for HIV, TB & Malaria			100,000
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Total Cost of Malaria Control and Prevention	0	0	0	100,000	100,000
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Budget Output 320076 Reproductive and Infant Health Services

227001 Travel inland	0	540,000	0	40,000	580,000
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Total for LCIII: Buikwe Town Council	County: Buikwe				40,000
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LCII: Buikwe	Health interventions in 7LLGs	Travel Inland - Facilitation	Source: External Financing 670-Jhpiego Corporation		40,000
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Total Cost of Reproductive and Infant Health Services	0	540,000	0	40,000	580,000
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Budget Output 320084 Vaccine Administration

227001 Travel inland	0	100,000	0	680,000	780,000
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Total for LCIII:	County:				680,000
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LCII:		Travel Inland - Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)		100,000
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LCII:	Buikwe District	Travel Inland - Allowances	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)		480,000
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LCII:	Buikwe District	Travel Inland - Allowances	Source: External Financing 445-World Health Organisation (WHO)		100,000
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Total Cost of Vaccine Administration	0	100,000	0	680,000	780,000
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Budget Output 320165 Primary Health care services

VOTE: 816 Buikwe District

221008 Information and Communication Technology Supplies.		0	0	5,000	0	5,000
Total for LCIII: Buikwe Town Council		County: Buikwe				5,000
LCII: Buikwe Ward	Procurement of a DESKTOP FOR DHO'S SECRETARY	ICT - Workstation Computers (PC)	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			5,000
225202 Environment Impact Assessment for Capital Works		0	0	800	0	800
Total for LCIII: Buikwe Town Council		County: Buikwe				800
LCII: Buikwe Ward	Environment and social safe guards	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			800
227001 Travel inland		0	0	18,732	0	18,732
Total for LCIII: Buikwe Town Council		County: Buikwe				18,732
LCII: Buikwe Ward	Community mobilisation, outreaches on pendemics	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			16,882
LCII: Buikwe Ward	Health data management	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			1,850
263308 Sector Conditional Grant (Non-Wage)		0	340,925	0	0	340,925
Total for LCIII: Najja Subcounty		County: Buikwe				84,663
LCII: Gulama	SSENYI HC II	Ssenyi Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			12,770
LCII: Kisimba	Kisimba HC II	Kisimba Muslim	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)			4,589
LCII: Kiyindi	Makonge HC III	Makonge health centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)			9,177
LCII: Kiyindi	Makonge HC III	Makonge health centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			19,893
LCII: Mawotto	Makindu HC III	Makindu Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			25,540
LCII: Mawotto	Makindu HC III	Makindu Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			12,694
Total for LCIII: Nkokonjeru Town Council		County: Buikwe				12,770

VOTE: 816 Buikwe District

LCII: Nkokonjeru	Nkokonjeru HC II	Nkokonjeru HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,770
Total for LCIII: Buikwe Town Council		County: Buikwe		46,055
LCII: Buikwe	Buikwe District HC III	Buikwe DistrictHC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	25,540
LCII: Buikwe	Buikwe HC III	Buikwe DistrictHC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	20,515
Total for LCIII: Buikwe Subcounty		County: Buikwe		40,720
LCII: Kitazi	Kasubi HC III	Kasubi Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	25,540
LCII: Kitazi	Kasubi HC III	Kasubi Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	15,180
Total for LCIII: Ssi Bukunja Subcounty		County: Buikwe		59,023
LCII: Lugala	Ssi HC III	Ssi Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	18,845
LCII: Lugala	Ssi HC III	Ssi Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	25,540
LCII: Muvo	Kavule HC III	Kavule Dispensary	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	8,397
LCII: Muvo	Kavule HC III	Kavule Dispensary	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	6,241
Total for LCIII: Ngogwe Subcounty		County: Buikwe		97,694
LCII: Ddungi	Dungi	Ddungi Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,770
LCII: Kikwayi	Kikwayi HC II	Kikwayi Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,770
LCII: Kiringo	Bubiro HC II	Bubiiro Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,770
LCII: Lubongo	NGOGWE HC III	NgogweHealth Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	25,540

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LCII: Lubongo	NGOGWE HC III	NgogweHealth Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	21,074		
LCII: Namulesa	Namulesa HC II	Namulesa Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,770		
312111 Residential Buildings - Acquisition		0	0	50,000	0	50,000
Total for LCIII: Buikwe Subcounty		County: Buikwe				50,000
LCII: Kitazi	Construction of a staff house at Kasubi HCIII	Residential Building - Staff Houses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			50,000
312121 Non-Residential Buildings - Acquisition		0	0	145,979	0	145,979
Total for LCIII: Najja Subcounty		County: Buikwe				34,000
LCII: Mawotto	Construction of an OPD at MAKINDU HCIII	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			34,000
Total for LCIII: Buikwe Town Council		County: Buikwe				111,979
LCII: Buikwe Ward	Construction of a LATRINE AT KAWOLO HOSPITAL	Other Structures - Construction Works	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			19,000
LCII: Buikwe Ward	Kasubi HCII	Non Residential Buildings - Hospital	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			585
LCII: Buikwe Ward	LATRINE AT KAWOLO HOSPITAL	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			11,000
LCII: Buikwe Ward	MAKINDU HCIII	Non Residential Buildings - Hospital	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			1,394
LCII: Buikwe Ward	Medical Equipment procured for Nkokonjeru HCIII	Non Residential Buildings - Hospital	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades			80,000
Total Cost of Primary Health care services		0	340,925	220,511	0	561,436
Total Cost of Population Health, Safety and Management		0	2,007,925	220,511	820,000	3,048,436
Total Cost of Human Capital Development		0	2,007,925	220,511	820,000	3,048,436
Total Cost of Primary HealthCare		0	2,007,925	220,511	820,000	3,048,436

Service Area 20 Hospital Services

Approved Budget Estimates for FY 2023/24

Ushs Thousands

VOTE: 816 Buikwe District

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Budget Output 320080 Support to Hospitals						
263308 Sector Conditional Grant (Non-Wage)		0	681,821	0	0	681,821
Total for LCIII: Nkokonjeru Town Council		County: Buikwe				155,376
LCII: Nkokonjeru Ward	Nkokonjeru Jospital	Nkokonjeru hospital	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)			155,376
Total for LCIII: Buikwe Town Council		County: Buikwe				54,946
LCII: Buikwe	Buikwe Hospital	St Charles Lwanga hospital	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)			54,946
Total for LCIII: Missing Subcounty		County: Missing County				471,499
LCII: Missing Parish	Kawolo Hospital	Kawolo hospital	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)			317,650
LCII: Missing Parish	Nyenga Hospital	Nyenga hospital	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)			153,849
Total Cost of Support to Hospitals		0	681,821	0	0	681,821
Total Cost of Population Health, Safety and Management		0	681,821	0	0	681,821
Total Cost of Human Capital Development		0	681,821	0	0	681,821
Total Cost of Hospital Services		0	681,821	0	0	681,821

Service Area 30 Health Management and Supervision

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000010 Leadership and Management					
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Leadership and Management	0	2,000	0	0	2,000
Budget Output 120007 Support Services					
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
223006 Water	0	500	0	0	500

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227001 Travel inland	0	45,022	0	0	45,022
228002 Maintenance-Transport Equipment	0	3,000	0	0	3,000
Total Cost of Support Services	0	52,522	0	0	52,522
Budget Output 320021 Hospital Management and Support Services					
211101 General Staff Salaries	4,972,245	0	0	0	4,972,245
Total Cost of Hospital Management and Support Services	4,972,245	0	0	0	4,972,245
Total Cost of Population Health, Safety and Management	4,972,245	54,522	0	0	5,026,767
Total Cost of Human Capital Development	4,972,245	54,522	0	0	5,026,767
Total Cost of Health Management and Supervision	4,972,245	54,522	0	0	5,026,767
Total Cost of Health	4,972,245	2,744,269	220,511	820,000	8,757,024

VOTE: 816 Buikwe District

Education

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	9,029,625	12,284,526
Programme Conditional Grant - Wage Recurrent	7,287,866	9,309,973
Programme Conditional Grant - Non Wage Recurrent	1,613,556	2,867,444
District Unconditional Grant Non-Wage	4,788	4,788
District Unconditional Grant Wage	80,344	65,321
Locally Raised Revenues	13,071	7,000
Other Transfers from Central Government	30,000	30,000
Development Revenues	7,233,461	4,360,622
Programme Conditional Grant - Development	582,453	355,499
External Financing	6,651,008	4,005,123
Total Revenues Shares	16,263,086	16,645,148

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	7,368,210	9,375,294
Non Wage	1,661,415	2,909,232
Development Expenditure		
Domestic Development	582,453	355,499
External Financing	6,651,008	4,005,123
Total Expenditure	16,263,086	16,645,148

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 320157 Primary Education Services					
211101 General Staff Salaries	4,311,808	0	0	0	4,311,808

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Total Cost of Primary Education Services		4,311,808	0	0	0	4,311,808
Budget Output 320162 Capitation (Primary)						
263308 Sector Conditional Grant (Non-Wage)		0	728,832	0	0	728,832
Total for LCIII: Najja Subcounty		County: Buikwe				107,619
LCII: Busagazi	Busagazi	Busagazi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			15,356
LCII: Busagazi	Busiri	Busiri P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			15,515
LCII: Gulama	Gulama	Gulama COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			14,537
LCII: Kisiimba	Kidokolo	Kidokolo UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			10,927
LCII: Kisimba	Bulere	Bulere R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			11,910
LCII: Mawotto	Makindu	MAKINDU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			14,126
LCII: Namatovu	Buleega	Bulega Community P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			6,428
LCII: Tukulu	Nkompe	Nkompe P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			6,311
LCII: Tukulu	Tukulu	Tukulu UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			12,510
Total for LCIII: Buikwe Subcounty		County: Buikwe				62,011
LCII: Kitazi	Kasubi	Kasubi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			7,975
LCII: Kitazi	Kkoba	KOBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			5,727
LCII: Kitazi	Kyanja	Kyanja Public	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			12,008

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LCII: Malongwe	Buikwe	ST. BALIKUDDEMBE -BUIKWE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,423
LCII: Malongwe	Luwombo	Luwombo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,818
LCII: Malongwe	Makonge	MAKONGE PUBLIC P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,958
LCII: Malongwe	Malongwe	Malongwe	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,706
LCII: Ssugu	Kasubi	ST. PETERS BETHANIA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,397
Total for LCIII: Ssi Bukunja Subcounty		County: Buikwe		108,297
LCII: Bbinga	Kikajja	Kikajja P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,325
LCII: Bbinga	Kiwungi	KIWUNGI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,966
LCII: Bbinga	Namusanga	Namusanga P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,151
LCII: Kimera	Kimera	Kimera St Mary s P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,255
LCII: Kimera	Lubumba	Lubumba P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,884
LCII: Kimera	Sanganzira	Sangazira p/s	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,739
LCII: Lugala	Ssi	ST. KALOLI LUKKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,442
LCII: Lugala	Ssi	Ssi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,649
LCII: Lugoba	Lugoba	LUGOBA COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,225

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LCII: Lugoba	Lugoba	LUGOBA COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	3,032
LCII: Muvo	Najjunju	ST. HENRYS NAJJUNJU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,404
LCII: Muvo	Nambeta	Nambeta R/C	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,890
LCII: Muvo	Ssenyi	Ssenyi St.Peter p/s	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,299
LCII: Namukuma	Namukuma	Namukuma c/u	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,037
Total for LCIII: Ngogwe Subcounty		County: Buikwe		134,311
LCII: Ddungi	Bbogo	Bbogo COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,614
LCII: Ddungi	Busunga	Busunga P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,177
LCII: Ddungi	Buwogole	St. Paul Buwogole	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	2,891
LCII: Ddungi	Kinoga	Kinoga P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,261
LCII: Ddungi	Nyemerwa	Nyemerwa C.O.U P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,012
LCII: Dungi	Buwogole	St. Paul Buwogole	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,554
LCII: Kikwayi	Kikusa	Kikusa COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	3,878
LCII: Kikwayi	Kikusa	Kikusa COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,002
LCII: Kikwayi	Magulu	Magulu P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,832

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LCII: Kikwayi	Masaba	Masaba R.C.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,791
LCII: Kiringo	Bubiro	Bubiro P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,385
LCII: Kiringo	Namaseke	Namaseke P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,190
LCII: Kiringo	Nkombwe	Nkombwe P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,386
LCII: Lubongo	Lubongo	Lubongo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,737
LCII: Lubongo	Ngogwe	Ngogwe Baskenville	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,911
LCII: Namulesa	Kalagala	Kalagala R.C.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,086
LCII: Namulesa	Namulesa	Namulesa S.D.A.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,607
Total for LCIII: Missing Subcounty		County: Missing County		316,593
LCII: Missing Parish	Buikwe	BUIKWE COU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,687
LCII: Missing Parish	Buikwe	SSABAWALI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,922
LCII: Missing Parish	Buikwe	VULUGA UMEA P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,082
LCII: Missing Parish	Buikwe	BUIKWE MOSLEM	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,763
LCII: Missing Parish	Buinja	Buyinja Quaran P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,215
LCII: Missing Parish	Buzaama	Buzaama P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,302

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LCII: Missing Parish	Kikakanya	Kikakanya P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,514
LCII: Missing Parish	Kikoma	Kasule Kikoma	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,391
LCII: Missing Parish	Kisimba	Kisimba UMEA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,472
LCII: Missing Parish	Kituntu	Kituntu R.C.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,822
LCII: Missing Parish	Kituntu	Kituntu Orphanage	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	3,243
LCII: Missing Parish	Kituntu	Kituntu Orphanage	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,383
LCII: Missing Parish	Kiyindi	Kiyindi P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,383
LCII: Missing Parish	Lubanyi	ST. PAUL LUBANYI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,825
LCII: Missing Parish	Lubanyi	ST. PAUL LUBANYI	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	3,173
LCII: Missing Parish	Lweru	LWERU COMMUNITY P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,948
LCII: Missing Parish	Lweru	LWERU UMEA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,707
LCII: Missing Parish	Makota	Makota P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,025
LCII: Missing Parish	Matale	Nkoyoyo P.S. Matale	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,796
LCII: Missing Parish	Matale	St. Peter s Matale C/U P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,261

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LCII: Missing Parish	Matale	St. Peter s Matale C/U P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	3,032	
LCII: Missing Parish	Mulajje	Mulajje P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,460	
LCII: Missing Parish	Najja	Najja R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,891	
LCII: Missing Parish	Nakatyaba	ST. KIZITO NAKATYABA R.C P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	2,820	
LCII: Missing Parish	Nakatyaba	ST. KIZITO NAKATYABA R.C P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,455	
LCII: Missing Parish	Nkokonjeru	Nkokonjeru UMEA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,135	
LCII: Missing Parish	Nkokonjeru	Stella Maris P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,115	
LCII: Missing Parish	Nkokonjeru	ST. PAUL BOYS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,905	
LCII: Missing Parish	Nkokonjeru	St. Alphonsus Demo.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,980	
LCII: Missing Parish	Ssugu	Ssugu UMEA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,500	
LCII: Missing Parish	Zzitwe	Zzitwe P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,539	
LCII: Missing Parish	Zzinga	ST. JUDE ZZINGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,851	
Total Cost of Capitation (Primary)	0	728,832	0	0	728,832
Total Cost of Education,Sports and skills	4,311,808	728,832	0	0	5,040,640
Total Cost of Human Capital Development	4,311,808	728,832	0	0	5,040,640
Total Cost of Pre-Primary and Primary Education	4,311,808	728,832	0	0	5,040,640
Service Area 20 Secondary Education					

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Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Budget Output 320158 Capitation (Secondary)						
263308 Sector Conditional Grant (Non-Wage)		0	776,972	0	0	776,972
Total for LCIII: Najja Subcounty		County: Buikwe				309,084
LCII: Mawotto	Kalagala	ST CORNELIUS S.S KALAGALA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			59,180
LCII: Mawotto	Nkokonjeru	ST PETERS NKOKONJERU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			115,168
LCII: Namatovu	Najja	SACRED HEART NAJJA S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			134,736
Total for LCIII: Ngogwe Subcounty		County: Buikwe				85,780
LCII: Kikwayi	Ssi	VICTORIA SS SSI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			85,780
Total for LCIII: Missing Subcounty		County: Missing County				382,108
LCII: Missing Parish	Lweru	LWERU S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			168,852
LCII: Missing Parish	Ngogwe	NGOGWE BASKERVILLE S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			166,376
LCII: Missing Parish	Ssugu	BUIKWE SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			46,880
Total Cost of Capitation (Secondary)		0	776,972	0	0	776,972
Budget Output 320159 Secondary Education Services						
211101 General Staff Salaries		3,914,361	0	0	0	3,914,361
Total Cost of Secondary Education Services		3,914,361	0	0	0	3,914,361
Total Cost of Education,Sports and skills		3,914,361	776,972	0	0	4,691,333
Total Cost of Human Capital Development		3,914,361	776,972	0	0	4,691,333
Total Cost of Secondary Education		3,914,361	776,972	0	0	4,691,333
Service Area 30 Skills Development						

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Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 320160 Tertiary Education Services					
211101 General Staff Salaries	1,083,804	0	0	0	1,083,804
Total Cost of Tertiary Education Services	1,083,804	0	0	0	1,083,804
Budget Output 320163 Capitation (Tertiary)					
263308 Sector Conditional Grant (Non-Wage)	0	1,134,608	0	0	1,134,608
Total for LCIII: Missing Subcounty	County: Missing County				1,134,608
LCII: Missing Parish	Nkokonjeru	Sancta Maria PTC Nkokonjeru	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent		1,134,608
Total Cost of Capitation (Tertiary)	0	1,134,608	0	0	1,134,608
Total Cost of Education,Sports and skills	1,083,804	1,134,608	0	0	2,218,411
Total Cost of Human Capital Development	1,083,804	1,134,608	0	0	2,218,411
Total Cost of Skills Development	1,083,804	1,134,608	0	0	2,218,411
Service Area 40 Education&Sports Management and Inspection					

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Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	43,816	0	0	43,816
Total Cost of Inspection and Monitoring	0	43,816	0	0	43,816
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	0	0	100,000	100,000
Total for LCIII: Ngogwe Subcounty	County: Buikwe				100,000
LCII: Lubongo	Buikwe county	Workshops, Meetings, Seminars	Source: External Financing 465-Iceland International Development Agency (ICEIDA)		100,000
227001 Travel inland	0	10,000	0	0	10,000

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Total Cost of Capacity Strengthening	0	10,000	0	100,000	110,000
Budget Output 120007 Support Services					
221002 Workshops, Meetings and Seminars	0	0	0	100,000	100,000
Total for LCIII: Buikwe Town Council	County: Buikwe				100,000
LCII: Buikwe	Buikwe	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 465-Iceland International Development Agency (ICEIDA)		100,000
221003 Staff Training	0	0	0	138,269	138,269
Total for LCIII: Buikwe Town Council	County: Buikwe				138,269
LCII: Buikwe	Buikwe	Staff Training - Course fees	Source: External Financing 465-Iceland International Development Agency (ICEIDA)		138,269
221007 Books, Periodicals & Newspapers	0	0	0	466,854	466,854
Total for LCIII: Buikwe Town Council	County: Buikwe				466,854
LCII: Buikwe	Buikwe	Printed Publications - Instruction Materials	Source: External Financing 465-Iceland International Development Agency (ICEIDA)		350,000
LCII: Buikwe	Buikwe	Printed Publications - Expenses	Source: External Financing 465-Iceland International Development Agency (ICEIDA)		116,854
225204 Monitoring and Supervision of capital work	0	7,161	0	0	7,161
227001 Travel inland	0	17,000	0	100,000	117,000
Total for LCIII: Buikwe Town Council	County: Buikwe				100,000
LCII: Buikwe	Buikwe	Travel Inland - Expenses	Source: External Financing 465-Iceland International Development Agency (ICEIDA)		100,000
228001 Maintenance-Buildings and Structures	0	136,055	0	0	136,055
312121 Non-Residential Buildings - Acquisition	0	0	0	1,430,000	1,430,000
Total for LCIII: Buikwe Town Council	County: Buikwe				1,430,000
LCII: Lweru	Buikwe	Non Residential Buildings - Schools	Source: External Financing 465-Iceland International Development Agency (ICEIDA)		1,430,000
Total Cost of Support Services	0	160,216	0	2,235,123	2,395,339
Budget Output 320003 Assets and Facilities Management					
225202 Environment Impact Assessment for Capital Works	0	0	8,000	0	8,000
Total for LCIII: Buikwe Subcounty	County: Buikwe				8,000

VOTE: 816 Buikwe District

LCII: Kitazi	Buikwe	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	8,000		
225203 Appraisal and Feasibility Studies for Capital Works		0	0	2,000	0	2,000
Total for LCIII: Buikwe Subcounty		County: Buikwe				2,000
LCII: Kitazi	Buikwe	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	2,000		
225204 Monitoring and Supervision of capital work		0	0	7,788	0	7,788
Total for LCIII: Najja Subcounty		County: Buikwe				7,788
LCII: Kisimba	Buikwe	Monitoring and supervision of capital projects	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	7,788		
263310 Sector Development Grant		0	0	337,711	0	337,711
Total for LCIII: Nkokonjeru Town Council		County: Buikwe				43,974
LCII: Nkokonjeru Ward	Mulajje	Construction of 2 Classroom block at Mulajje C/U Primary School by M/S Masubo General Enterprise Ltd	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	16,381		
LCII: Nkokonjeru Ward	Nkokonjeru	Construction of 4 Classroom block at Nkokonjeru Dem Primary School by M/S Deha Investees Ltd	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	27,593		
Total for LCIII: Buikwe Town Council		County: Buikwe				52,105
LCII: Buikwe	Buikwe	Retention	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	34,964		
LCII: Buikwe Ward	St.Paul Lubanyi	Construction of 2 Classroom block at St. Paul Lubanyi Primary School by M/S Semufa company Ltd	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	17,141		
Total for LCIII: Buikwe Subcounty		County: Buikwe				95,000

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LCII: Kitazi	Buikwe Subcounty	Construction of a 2 classroom block with lightening arresters and ramps at Kyanja Public ps in Buikwe Subcounty	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	95,000		
Total for LCIII: Ssi Bukunja Subcounty		County: Buikwe		112,972		
LCII: Kimera	Ssi Sub county	Construction of a 2 -unit staff house block at Kiwungi ps in Ssi Subcounty	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	112,972		
Total for LCIII: Ngogwe Subcounty		County: Buikwe		33,661		
LCII: Kikwayi	Ngogwe sub county	Construction of a 5-Stance VIP Latrine block at St.Cornelious Kalagala SS in Ngogwe Subcounty	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	33,661		
312121 Non-Residential Buildings - Acquisition		0	0	0	1,625,000	1,625,000
Total for LCIII: Ssi Bukunja Subcounty		County: Buikwe				1,625,000
LCII: Bbinga	Buikwe	Non Residential Buildings - Schools	Source: External Financing 465-Iceland International Development Agency (ICEIDA)			1,625,000
Total Cost of Assets and Facilities Management		0	0	355,499	1,625,000	1,980,499
Budget Output 320014 Examinations and Assessments						
227001 Travel inland		0	30,000	0	45,000	75,000
Total for LCIII: Ngogwe Subcounty		County: Buikwe				45,000
LCII: Namulesa	Buikwe subcounty	Travel Inland - Expenses	Source: External Financing 465-Iceland International Development Agency (ICEIDA)			45,000
Total Cost of Examinations and Assessments		0	30,000	0	45,000	75,000
Budget Output 320016 Management of Education Services						
211101 General Staff Salaries		65,321	0	0	0	65,321
221009 Welfare and Entertainment		0	4,788	0	0	4,788
Total Cost of Management of Education Services		65,321	4,788	0	0	70,109
Budget Output 320038 Sports Development and Oversight						
227001 Travel inland		0	20,000	0	0	20,000

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Total Cost of Sports Development and Oversight	0	20,000	0	0	20,000
Total Cost of Education,Sports and skills	65,321	268,820	355,499	4,005,123	4,694,763
Total Cost of Human Capital Development	65,321	268,820	355,499	4,005,123	4,694,763
Total Cost of Education&Sports Management and Inspection	65,321	268,820	355,499	4,005,123	4,694,763
Total Cost of Education	9,375,294	2,909,232	355,499	4,005,123	16,645,148

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Roads and Engineering

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	2,063,373	2,468,016
Urban Unconditional Grant Wage	40,741	62,562
District Unconditional Grant Non-Wage	792	792
District Unconditional Grant Wage	117,419	190,242
Locally Raised Revenues	29,627	39,627
Other Transfers from Central Government	1,874,793	2,174,793
Development Revenues	0	1,000,000
Programme Conditional Grant - Development	0	1,000,000
Total Revenues Shares	2,063,373	3,468,016

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	158,161	252,804
Non Wage	1,905,212	2,215,212
Development Expenditure		
Domestic Development	0	1,000,000
External Financing	0	0
Total Expenditure	2,063,373	3,468,016

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

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 01 Transport Regulation					
Budget Output 000039 Policies, Regulations and Standards					
227001 Travel inland	0	30,000	0	0	30,000
Total Cost of Policies, Regulations and Standards	0	30,000	0	0	30,000
Total Cost of Transport Regulation	0	30,000	0	0	30,000

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SubProgramme 03 Transport Infrastructure and Services Development

Budget Output 260014 Road Equipment and Fleet Management Services

228002 Maintenance-Transport Equipment	0	60,171	0	0	60,171
Total Cost of Road Equipment and Fleet Management Services	0	60,171	0	0	60,171
Total Cost of Transport Infrastructure and Services Development	0	60,171	0	0	60,171

SubProgramme 04 Transport Asset Management

Budget Output 260002 District , Urban and Community Access Road Maintenance

211101 General Staff Salaries	252,804	0	0	0	252,804
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	88,000	0	0	88,000
221009 Welfare and Entertainment	0	792	0	0	792
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	0	2,400
227001 Travel inland	0	285,400	0	0	285,400
227004 Fuel, Lubricants and Oils	0	263,000	0	0	263,000
228004 Maintenance-Other Fixed Assets	0	100,000	1,000,000	0	1,100,000
Total for LCIII: Buikwe Town Council	County: Buikwe				1,000,000

LCII: Buikwe Ward	7 LLGs	Building and Facility Maintenance - Others	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	1,000,000
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263402 Transfer to Other Government Units	0	740,657	0	0	740,657
Total for LCIII: Najja Subcounty	County: Buikwe				41,412

LCII: Busagazi	Najja Subcounty	NAJJA SUBCOUNTY	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	41,412
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Total for LCIII: Nkokonjeru Town Council	County: Buikwe				140,396
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LCII: Nkokonjeru	NKOKONJERU	NKOKONJERU TC	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	140,396
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Total for LCIII: Buikwe Town Council	County: Buikwe				126,511
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LCII: Buikwe	BUIKWE TC	BUIKWE TC	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	126,511
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Total for LCIII: Buikwe Subcounty	County: Buikwe				17,679
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LCII: Sugu	BUIKWE SUBCOUNTY	BUIKWE SUBCOUNTY	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	17,679		
Total for LCIII: Ssi Bukunja Subcounty		County: Buikwe		128,525		
LCII: Zitwe	SSI SC	SSI- BUKUNJA SUBCOUNTY	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	128,525		
Total for LCIII: Ngogwe Subcounty		County: Buikwe		36,134		
LCII: Kikwayi	NGOGWE SC	NGOGWE SUB COUNTY	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	36,134		
Total for LCIII: Kiyindi Town Council		County: Buikwe		250,000		
LCII: Missing Parish	KIYINDI TC	KIYINDI TC	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	250,000		
Total Cost of District , Urban and Community Access Road Maintenance		252,804	1,480,249	1,000,000	0	2,733,053
Budget Output 260009 Road Maintenance						
227001 Travel inland		0	75,000	0	0	75,000
227004 Fuel, Lubricants and Oils		0	75,792	0	0	75,792
228004 Maintenance-Other Fixed Assets		0	484,000	0	0	484,000
Total Cost of Road Maintenance		0	634,792	0	0	634,792
Budget Output 260010 Road Rehabilitation						
227001 Travel inland		0	10,000	0	0	10,000
Total Cost of Road Rehabilitation		0	10,000	0	0	10,000
Total Cost of Transport Asset Management		252,804	2,125,041	1,000,000	0	3,377,845
Total Cost of Integrated Transport Infrastructure And Services		252,804	2,215,212	1,000,000	0	3,468,016
Total Cost of Community Access Roads		252,804	2,215,212	1,000,000	0	3,468,016
Total Cost of Roads and Engineering		252,804	2,215,212	1,000,000	0	3,468,016

VOTE: 816 Buikwe District

Water

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	206,346	236,147
Programme Conditional Grant - Non Wage Recurrent	53,889	0
District Unconditional Grant Non-Wage	2,124	2,916
District Unconditional Grant Wage	45,333	74,400
Locally Raised Revenues	105,000	105,000
Programme Conditional Grant - Non Wage Recurrent	0	53,831
Development Revenues	6,179,545	9,892,602
Programme Conditional Grant - Development	500,807	0
Transitional Conditional Grant - Development	14,815	0
External Financing	5,663,923	9,324,299
Programme Conditional Grant - Development	0	553,487
Transitional Conditional Grant - Development	0	14,815
Total Revenues Shares	6,385,891	10,128,748

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	45,333	74,400
Non Wage	161,013	161,747
Development Expenditure		
Domestic Development	515,622	568,302
External Financing	5,663,923	9,324,299
Total Expenditure	6,385,891	10,128,748

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

Service Area 10 Rural Water Supply and Sanitation

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme 03 Water Resources Management					

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Budget Output 000006 Planning and Budgeting services

211101 General Staff Salaries		74,400	0	0	0	74,400
221003 Staff Training		0	0	0	20,000	20,000
Total for LCIII: Buikwe Town Council		County: Buikwe				20,000
LCII: Lweru Ward		Staff Training - Capacity Building	Source: External Financing 465-Iceland International Development Agency (ICEIDA)			20,000
221004 Recruitment Expenses		0	0	9,696	0	9,696
Total for LCIII: Buikwe Town Council		County: Buikwe				9,696
LCII: Buikwe	Head quarters	Staff Contract	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			9,696
221009 Welfare and Entertainment		0	2,916	0	0	2,916
221011 Printing, Stationery, Photocopying and Binding		0	4,200	0	0	4,200
223006 Water		0	0	430,158	8,265,876	8,696,034
Total for LCIII: Najja Subcounty		County: Buikwe				88,872
LCII: Gulama	Najja, Ngogwe ,Buikwe	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			88,872
Total for LCIII: Buikwe Town Council		County: Buikwe				186,450
LCII: Buikwe Ward	NEW CONNECTIONS	Water - Connection Services	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			186,263
LCII: Buikwe Ward	NEW CONNECTIONS	Water - Connection Services	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			187
Total for LCIII: Ssi Bukunja Subcounty		County: Buikwe				34,836
LCII: Bbinga	Bbinga	Water - Connection Services	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			34,836
Total for LCIII: Ngogwe Subcounty		County: Buikwe				8,385,876
LCII: Ddungi	Lubongo	Water - Connection Services	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			120,000
LCII: Ddungi	Natyole	Water - Connection Services	Source: External Financing 465-Iceland International Development Agency (ICEIDA)			8,265,876
225201 Consultancy Services-Capital		0	0	10,000	200,000	210,000
Total for LCIII: Najja Subcounty		County: Buikwe				200,000
LCII: Kiyindi	Gimbo	Consultancy - Others	Source: External Financing 465-Iceland International Development Agency (ICEIDA)			200,000

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Total for LCIII: Buikwe Town Council		County: Buikwe				10,000
LCII: Buikwe Ward	Consultancy on engineering	Consultancy - Engineering	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			10,000
225204 Monitoring and Supervision of capital work		0	4,000	33,634	30,000	67,634
Total for LCIII: Najja Subcounty		County: Buikwe				33,634
LCII: Kisiimba		Monitoring ,Supervision, Water quality surveillance, and Hand pump Mechanic Meetings	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			33,634
Total for LCIII: Buikwe Town Council		County: Buikwe				30,000
LCII: Lweru Ward		Monitoring and Supervision	Source: External Financing 465-Iceland International Development Agency (ICEIDA)			30,000
227001 Travel inland		0	55,631	14,815	102,000	172,445
Total for LCIII: Najja Subcounty		County: Buikwe				14,815
LCII: Tukulu		Travel Inland - Field Work Expenses	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)			14,815
Total for LCIII: Buikwe Town Council		County: Buikwe				102,000
LCII: Lweru Ward	Buikwe	Travel Inland - Facilitation	Source: External Financing 465-Iceland International Development Agency (ICEIDA)			102,000
227004 Fuel, Lubricants and Oils		0	46,000	0	0	46,000
228002 Maintenance-Transport Equipment		0	19,000	0	0	19,000
228004 Maintenance-Other Fixed Assets		0	30,000	0	80,000	110,000
Total for LCIII: Buikwe Town Council		County: Buikwe				80,000
LCII: Lweru Ward		Machinery and Equipment - Water Systems	Source: External Financing 465-Iceland International Development Agency (ICEIDA)			80,000
312121 Non-Residential Buildings - Acquisition		0	0	0	563,145	563,145
Total for LCIII: Ssi Bukunja Subcounty		County: Buikwe				563,145
LCII: Koba	Senyi	Other Structures - Construction Works	Source: External Financing 465-Iceland International Development Agency (ICEIDA)			563,145
312219 Other Transport equipment - Acquisition		0	0	0	63,278	63,278
Total for LCIII: Buikwe Town Council		County: Buikwe				63,278
LCII: Lweru Ward	Buikwe	Other Transport Equipment - Others	Source: External Financing 465-Iceland International Development Agency (ICEIDA)			63,278

VOTE: 816 Buikwe District

313121 Non-Residential Buildings - Improvement	0	0	70,000	0	70,000
Total for LCIII: Buikwe Subcounty	County: Buikwe				70,000
LCII: Kitazi	Kasubi Growth Centre	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		70,000
Total Cost of Planning and Budgeting services	74,400	161,747	568,302	9,324,299	10,128,748
Total Cost of Water Resources Management	74,400	161,747	568,302	9,324,299	10,128,748
Total Cost of Natural Resources, Environment, Climate Change, Land And Water	74,400	161,747	568,302	9,324,299	10,128,748
Total Cost of Rural Water Supply and Sanitation	74,400	161,747	568,302	9,324,299	10,128,748
Total Cost of Water	74,400	161,747	568,302	9,324,299	10,128,748

VOTE: 816 Buikwe District

Natural Resources

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	407,264	520,798
Urban Unconditional Grant Wage	158,400	192,000
District Unconditional Grant Non-Wage	5,500	3,709
District Unconditional Grant Wage	184,045	275,400
Locally Raised Revenues	44,004	33,004
Programme Conditional Grant - Non Wage Recurrent	15,315	16,684
Development Revenues	1,080,000	750,000
External Financing	1,080,000	750,000
Total Revenues Shares	1,487,264	1,270,798

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	342,445	467,400
Non Wage	64,820	53,398
Development Expenditure		
Domestic Development	0	0
External Financing	1,080,000	750,000
Total Expenditure	1,487,264	1,270,798

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	467,400	0	0	0	467,400
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000

VOTE: 816 Buikwe District

221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,328	0	0	1,328
224003 Agricultural Supplies and Services	0	2,000	0	0	2,000
227001 Travel inland	0	19,294	0	0	19,294
227004 Fuel, Lubricants and Oils	0	2,440	0	0	2,440
313119 Other Dwellings - Improvement	0	0	0	750,000	750,000
Total for LCIII: Buikwe Town Council	County: Buikwe				750,000
LCII: Buikwe Ward	Headquarters	Other Dwellings - Improvement	Source: External Financing 465-Iceland International Development Agency (ICEIDA)		750,000
Total Cost of Planning and Budgeting services	467,400	29,061	0	750,000	1,246,461
Total Cost of Environment and Natural Resources Management	467,400	29,061	0	750,000	1,246,461
SubProgramme 02 Land Management					
Budget Output 000006 Planning and Budgeting services					
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	6,000	0	0	6,000
Total Cost of Planning and Budgeting services	0	9,000	0	0	9,000
Budget Output 140035 Land Information Management					
227001 Travel inland	0	3,336	0	0	3,336
Total Cost of Land Information Management	0	3,336	0	0	3,336
Total Cost of Land Management	0	12,336	0	0	12,336
Total Cost of Natural Resources, Environment, Climate Change, Land And Water	467,400	41,398	0	750,000	1,258,798
Programme 08 Sustainable Energy Development					
SubProgramme 02 Transmission and Distribution					
Budget Output 000006 Planning and Budgeting services					
227001 Travel inland	0	5,000	0	0	5,000
Total Cost of Planning and Budgeting services	0	5,000	0	0	5,000
Total Cost of Transmission and Distribution	0	5,000	0	0	5,000
Total Cost of Sustainable Energy Development	0	5,000	0	0	5,000
Programme 10 Sustainable Urbanisation And Housing					

VOTE: 816 Buikwe District

SubProgramme 03 Institutional Coordination

Budget Output 280006 Land Use Compliance

227001 Travel inland	0	7,000	0	0	7,000
Total Cost of Land Use Compliance	0	7,000	0	0	7,000
Total Cost of Institutional Coordination	0	7,000	0	0	7,000
Total Cost of Sustainable Urbanisation And Housing	0	7,000	0	0	7,000
Total Cost of Natural Resources Management	467,400	53,398	0	750,000	1,270,798
Total Cost of Natural Resources	467,400	53,398	0	750,000	1,270,798

VOTE: 816 Buikwe District

Community Based Services

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	268,197	295,027
Programme Conditional Grant - Non Wage Recurrent	30,439	30,439
Urban Unconditional Grant Wage	42,832	37,036
District Unconditional Grant Non-Wage	9,685	9,688
District Unconditional Grant Wage	103,052	96,674
Locally Raised Revenues	10,000	12,000
Other Transfers from Central Government	72,190	109,190
Development Revenues	2,016,000	1,630,000
District Discretionary Equalisation Development Grant	0	3,000
External Financing	2,016,000	1,627,000
Total Revenues Shares	2,284,197	1,925,027

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	145,884	133,710
Non Wage	122,314	161,317
Development Expenditure		
Domestic Development	0	3,000
External Financing	2,016,000	1,627,000
Total Expenditure	2,284,197	1,925,027

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

Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 03 Gender and Social Protection					
Budget Output 320145 Response to Gender based violence					
221002 Workshops, Meetings and Seminars	0	9,399	0	0	9,399

VOTE: 816 Buikwe District

227001 Travel inland	0	16,470	0	0	16,470
Total Cost of Response to Gender based violence	0	25,869	0	0	25,869
Total Cost of Gender and Social Protection	0	25,869	0	0	25,869
SubProgramme 04 Labour and employment services					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	133,710	0	0	0	133,710
227001 Travel inland	0	8,000	0	0	8,000
263402 Transfer to Other Government Units	0	95,257	0	0	95,257
Total for LCIII: Najja Subcounty	County: Buikwe				10,000
LCII: Kisiimba	NAJJA SC	NAJJA SC	Source: Other Transfers from Central Government OGT027-Micro Projects under Luwero Rwenzori Development Programme		10,000
Total for LCIII: Nkokonjeru Town Council		County: Buikwe			12,000
LCII: Nkokonjeru Ward	Nkokonjeru Town Council	Nkokonjeru TC	Source: Other Transfers from Central Government OGT027-Micro Projects under Luwero Rwenzori Development Programme		12,000
Total for LCIII: Buikwe Town Council		County: Buikwe			10,000
LCII: Buikwe Ward	Buikwe Town Council	Buikwe TC	Source: Other Transfers from Central Government OGT027-Micro Projects under Luwero Rwenzori Development Programme		10,000
Total for LCIII: Buikwe Subcounty		County: Buikwe			10,000
LCII: Ssugu	BUIKWE SC	BUIKWE SC	Source: Other Transfers from Central Government OGT027-Micro Projects under Luwero Rwenzori Development Programme		10,000
Total for LCIII: Ssi Bukunja Subcounty		County: Buikwe			20,000
LCII: Lugala	Ssi Bukunja Sub County	Ssi Bukunja Sc	Source: Other Transfers from Central Government OGT027-Micro Projects under Luwero Rwenzori Development Programme		20,000
Total for LCIII: Ngogwe Subcounty		County: Buikwe			20,000
LCII: Namulesa	Ngogwe Sub County	Ngogwe Sc	Source: Other Transfers from Central Government OGT027-Micro Projects under Luwero Rwenzori Development Programme		20,000
Total for LCIII: Kiyindi Town Council		County: Buikwe			13,257
LCII: Missing Parish	Kiyindi Town Council	Kiyindi Town Council	Source: Other Transfers from Central Government OGT027-Micro Projects under Luwero Rwenzori Development Programme		13,257
Total Cost of Planning and Budgeting services	133,710	103,257	0	0	236,967
Budget Output 000010 Leadership and Management					
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000

VOTE: 816 Buikwe District

221009 Welfare and Entertainment		0	4,788	0	0	4,788
227001 Travel inland		0	10,861	0	0	10,861
Total Cost of Leadership and Management		0	16,649	0	0	16,649
Budget Output 000023 Inspection and Monitoring						
263402 Transfer to Other Government Units		0	9,495	0	0	9,495
Total for LCIII: Najja Subcounty		County: Buikwe				2,000
LCII: Kisiimba	District Headquarters	CDO Facilitated	Source: Programme Conditional Grant - Non Wage Recurrent 177-o/w community mobilisation adhoc grant			2,000
Total for LCIII: Nkokonjeru Town Council		County: Buikwe				572
LCII: Bukasa	District Headquarters	CDO Facilitated	Source: Programme Conditional Grant - Non Wage Recurrent 177-o/w community mobilisation adhoc grant			572
Total for LCIII: Buikwe Town Council		County: Buikwe				1,056
LCII: Buikwe Ward	District Headquarters	CDO Facilitated	Source: Programme Conditional Grant - Non Wage Recurrent 177-o/w community mobilisation adhoc grant			1,056
Total for LCIII: Buikwe Subcounty		County: Buikwe				1,110
LCII: Kitazi	District Headquarters	CDO Facilitated	Source: Programme Conditional Grant - Non Wage Recurrent 177-o/w community mobilisation adhoc grant			1,110
Total for LCIII: Ssi Bukunja Subcounty		County: Buikwe				1,618
LCII: Lugoba	District Headquarters	CDO Facilitated	Source: Programme Conditional Grant - Non Wage Recurrent 177-o/w community mobilisation adhoc grant			1,618
Total for LCIII: Ngogwe Subcounty		County: Buikwe				2,282
LCII: Namulesa	District Headquarters	CDO Facilitated	Source: Programme Conditional Grant - Non Wage Recurrent 177-o/w community mobilisation adhoc grant			2,282
Total for LCIII: Kiyindi Town Council		County: Buikwe				857
LCII: Missing Parish	District Headquarters	CDO Facilitated	Source: Programme Conditional Grant - Non Wage Recurrent 177-o/w community mobilisation adhoc grant			857
Total Cost of Inspection and Monitoring		0	9,495	0	0	9,495
Budget Output 010008 Capacity Strengthening						
227001 Travel inland		0	0	3,000	0	3,000
Total for LCIII: Buikwe Town Council		County: Buikwe				3,000
LCII: Buikwe Ward	District Headquarter	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			3,000

VOTE: 816 Buikwe District

Total Cost of Capacity Strengthening	0	0	3,000	0	3,000
Total Cost of Labour and employment services	133,710	129,401	3,000	0	266,111
Total Cost of Human Capital Development	133,710	155,270	3,000	0	291,980
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 440016 Promotion of Arts & crafts					
227001 Travel inland	0	3,567	0	0	3,567
Total Cost of Promotion of Arts & crafts	0	3,567	0	0	3,567
Total Cost of Community sensitization and empowerment	0	3,567	0	0	3,567
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
221001 Advertising and Public Relations	0	0	0	61,000	61,000
Total for LCIII: Buikwe Town Council	County: Buikwe				61,000
LCII: Buikwe Ward	District headquarters	Billboards - Installation and Infrastructure	Source: External Financing 465-Iceland International Development Agency (ICEIDA)		30,000
LCII: Buikwe Ward	District headquarters	Media - Talk Shows	Source: External Financing 465-Iceland International Development Agency (ICEIDA)		16,000
LCII: Buikwe Ward	District headquarters	Newspapers - Pullouts and Flyers	Source: External Financing 465-Iceland International Development Agency (ICEIDA)		15,000
221002 Workshops, Meetings and Seminars	0	0	0	274,250	274,250
Total for LCIII: Buikwe Town Council	County: Buikwe				274,250
LCII: Buikwe Ward	District headquarters	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 465-Iceland International Development Agency (ICEIDA)		274,250
221003 Staff Training	0	0	0	115,000	115,000
Total for LCIII: Buikwe Town Council	County: Buikwe				115,000
LCII: Buikwe Ward	District headquarters	Staff Training - Capacity Building	Source: External Financing 465-Iceland International Development Agency (ICEIDA)		115,000
221007 Books, Periodicals & Newspapers	0	728	0	0	728
221011 Printing, Stationery, Photocopying and Binding	0	0	0	8,000	8,000
Total for LCIII: Buikwe Town Council	County: Buikwe				8,000
LCII: Buikwe Ward	District headquarters	Office Supplies - Assorted Materials and Consumables	Source: External Financing 465-Iceland International Development Agency (ICEIDA)		8,000

VOTE: 816 Buikwe District

224011 Research Expenses		0	0	0	90,000	90,000
Total for LCIII: Buikwe Town Council		County: Buikwe				90,000
LCII: Buikwe Ward	District headquarters	Project Surveys conducted to update monitoring data on key outcome indicators	Source: External Financing 465-Iceland International Development Agency (ICEIDA)			30,000
LCII: Buikwe Ward	District headquarters	Project baseline data collected on key outcome and indicators	Source: External Financing 465-Iceland International Development Agency (ICEIDA)			60,000
225101 Consultancy Services		0	0	0	250,000	250,000
Total for LCIII: Buikwe Town Council		County: Buikwe				250,000
LCII: Buikwe Ward	District headquarters	Consultancy - Annual Technical Support	Source: External Financing 465-Iceland International Development Agency (ICEIDA)			250,000
227001 Travel inland		0	1,752	0	608,750	610,502
Total for LCIII: Buikwe Town Council		County: Buikwe				608,750
LCII: Buikwe Ward	District headquarters	Travel Inland - Data Collection and Analysis	Source: External Financing 465-Iceland International Development Agency (ICEIDA)			100,000
LCII: Buikwe Ward	District headquarters	Travel Inland - Sensitization Trips	Source: External Financing 465-Iceland International Development Agency (ICEIDA)			200,000
LCII: Buikwe Ward	District headquarters	Travel Inland - Benchmarking Expenses	Source: External Financing 465-Iceland International Development Agency (ICEIDA)			120,000
LCII: Buikwe Ward	District headquarters	Travel Inland - Fuel	Source: External Financing 465-Iceland International Development Agency (ICEIDA)			28,000
LCII: Buikwe Ward	District headquarters	Travel Inland - Allowances	Source: External Financing 465-Iceland International Development Agency (ICEIDA)			20,000
LCII: Buikwe Ward	District headquarters	Travel Inland - Expenses	Source: External Financing 465-Iceland International Development Agency (ICEIDA)			22,250
LCII: Buikwe Ward	District headquarters	Travel Inland - Field Work Expenses	Source: External Financing 465-Iceland International Development Agency (ICEIDA)			118,500
228001 Maintenance-Buildings and Structures		0	0	0	200,000	200,000
Total for LCIII: Buikwe Town Council		County: Buikwe				200,000
LCII: Buikwe Ward	District headquarters	Building and Facility Maintenance - Maintenance Costs	Source: External Financing 465-Iceland International Development Agency (ICEIDA)			200,000

VOTE: 816 Buikwe District

228002 Maintenance-Transport Equipment	0	0	0	20,000	20,000
Total for LCIII: Buikwe Town Council	County: Buikwe				20,000
LCII: Buikwe Ward	District headquarters	Vehicle Maintenance - Service, Repair and Maintenance	Source: External Financing 465-Iceland International Development Agency (ICEIDA)		20,000
Total Cost of Inspection and Monitoring	0	2,480	0	1,627,000	1,629,480
Total Cost of Strengthening institutional support	0	2,480	0	1,627,000	1,629,480
Total Cost of Community Mobilization And Mindset Change	0	6,047	0	1,627,000	1,633,047
Total Cost of Community Mobilisation	133,710	161,317	3,000	1,627,000	1,925,027
Total Cost of Community Based Services	133,710	161,317	3,000	1,627,000	1,925,027

VOTE: 816 Buikwe District

Planning

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	182,505	254,014
Urban Unconditional Grant Wage	52,800	96,000
District Unconditional Grant Non-Wage	41,400	45,852
District Unconditional Grant Wage	25,684	48,000
Locally Raised Revenues	62,620	64,162
Development Revenues	21,878	24,969
District Discretionary Equalisation Development Grant	21,878	24,969
Total Revenues Shares	204,383	278,983

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	78,484	144,000
Non Wage	104,020	110,014
Development Expenditure		
Domestic Development	21,878	24,969
External Financing	0	0
Total Expenditure	204,383	278,983

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

Service Area 10 Planning and Statistics

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 01 Development Planning, Research, Evaluation and Statistics					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	144,000	0	0	0	144,000
212102 Medical expenses (Employees)	0	500	0	0	500
212103 Incapacity benefits (Employees)	0	500	0	0	500

VOTE: 816 Buikwe District

221002 Workshops, Meetings and Seminars		0	12,800	0	0	12,800
221008 Information and Communication Technology Supplies.		0	14,720	0	0	14,720
221009 Welfare and Entertainment		0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding		0	5,000	0	0	5,000
221012 Small Office Equipment		0	500	0	0	500
222001 Information and Communication Technology Services.		0	1,000	0	0	1,000
225202 Environment Impact Assessment for Capital Works		0	0	1,000	0	1,000
Total for LCIII: Najja Subcounty		County: Buikwe				1,000
LCII: Kisiimba	makindu HCIII	Environmental Impact Assessment - Field Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			1,000
225203 Appraisal and Feasibility Studies for Capital Works		0	0	500	0	500
Total for LCIII: Buikwe Town Council		County: Buikwe				500
LCII: Buikwe Ward	Headquarters	Feasibility Studies or Screening of Projects - Appraisal	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			500
225204 Monitoring and Supervision of capital work		0	0	7,441	0	7,441
Total for LCIII: Buikwe Town Council		County: Buikwe				7,441
LCII: Buikwe Ward	Headquarters	BOQs prepared, Technical supervision, Routine monitoring conducted regularly	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			7,441
227001 Travel inland		0	26,120	1,000	0	27,120
Total for LCIII: Buikwe Town Council		County: Buikwe				1,000
LCII: Buikwe Ward	MONITORING ON SOCIAL SAFEGUARDS	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			1,000
228002 Maintenance-Transport Equipment		0	300	0	0	300
228004 Maintenance-Other Fixed Assets		0	150	0	0	150
Total Cost of Planning and Budgeting services		144,000	67,590	9,941	0	221,531

VOTE: 816 Buikwe District

Total Cost of Development Planning, Research, Evaluation and Statistics	144,000	67,590	9,941	0	221,531
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SubProgramme 02 Resource Mobilization and Budgeting

Budget Output 560019 Data Management and Dissemination

221002 Workshops, Meetings and Seminars	0	8,000	0	0	8,000
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225202 Environment Impact Assessment for Capital Works	0	0	1,000	0	1,000
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Total for LCIII: Buikwe Town Council	County: Buikwe				1,000
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LCII: Buikwe Ward	Headquarters	Environmental Impact Assessment - Capital Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	1,000
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225203 Appraisal and Feasibility Studies for Capital Works	0	0	500	0	500
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Total for LCIII: Buikwe Town Council	County: Buikwe				500
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LCII: Buikwe Ward	District headquarters	Feasibility Studies or Screening of Projects - Appraisal	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	500
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227001 Travel inland	0	14,399	13,528	0	27,927
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Total for LCIII: Buikwe Town Council	County: Buikwe				13,528
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LCII: Buikwe Ward	Headquarters	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	13,528
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Total Cost of Data Management and Dissemination	0	22,399	15,028	0	37,427
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Total Cost of Resource Mobilization and Budgeting	0	22,399	15,028	0	37,427
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SubProgramme 03 Oversight, Implementation, Coordination and Monitoring

Budget Output 000027 Programme Working Group Secretariat Services

227001 Travel inland	0	10,000	0	0	10,000
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Total Cost of Programme Working Group Secretariat Services	0	10,000	0	0	10,000
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Total Cost of Oversight, Implementation, Coordination and Monitoring	0	10,000	0	0	10,000
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SubProgramme 04 Accountability Systems and Service Delivery

Budget Output 000023 Inspection and Monitoring

221002 Workshops, Meetings and Seminars	0	1,500	0	0	1,500
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221008 Information and Communication Technology Supplies.	0	1,050	0	0	1,050
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227001 Travel inland	0	7,475	0	0	7,475
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VOTE: 816 Buikwe District

Total Cost of Inspection and Monitoring	0	10,025	0	0	10,025
Total Cost of Accountability Systems and Service Delivery	0	10,025	0	0	10,025
Total Cost of Development Plan Implementation	144,000	110,014	24,969	0	278,983
Total Cost of Planning and Statistics	144,000	110,014	24,969	0	278,983
Total Cost of Planning	144,000	110,014	24,969	0	278,983

VOTE: 816 Buikwe District

Internal Audit

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	107,942	76,988
Urban Unconditional Grant Wage	27,149	25,462
District Unconditional Grant Non-Wage	14,627	11,105
District Unconditional Grant Wage	40,896	10,153
Locally Raised Revenues	25,270	30,270
Total Revenues Shares	107,942	76,988

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	68,045	35,614
Non Wage	39,897	41,374
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	107,942	76,988

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

Service Area 10 Compliance

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000006 Planning and Budgeting services					
227001 Travel inland	0	4,008	0	0	4,008
Total Cost of Planning and Budgeting services	0	4,008	0	0	4,008
Total Cost of Resource Mobilization and Budgeting	0	4,008	0	0	4,008
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000

VOTE: 816 Buikwe District

221007 Books, Periodicals & Newspapers	0	480	0	0	480
221008 Information and Communication Technology Supplies.	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	566	0	0	566
227001 Travel inland	0	20,721	0	0	20,721
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,000	0	0	2,000
Total Cost of Inspection and Monitoring	0	32,366	0	0	32,366
Budget Output 560070 Development and Management of Internal Audit and Controls					
211101 General Staff Salaries	35,614	0	0	0	35,614
227001 Travel inland	0	5,000	0	0	5,000
Total Cost of Development and Management of Internal Audit and Controls	35,614	5,000	0	0	40,614
Total Cost of Accountability Systems and Service Delivery	35,614	37,366	0	0	72,980
Total Cost of Development Plan Implementation	35,614	41,374	0	0	76,988
Total Cost of Compliance	35,614	41,374	0	0	76,988
Total Cost of Internal Audit	35,614	41,374	0	0	76,988

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Trade, Industry and Local Development

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

Ushs Thousands	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	114,909	65,253
Programme Conditional Grant - Non Wage Recurrent	10,052	10,017
Urban Unconditional Grant Wage	23,401	11,514
District Unconditional Grant Non-Wage	4,042	4,018
District Unconditional Grant Wage	67,414	24,704
Locally Raised Revenues	10,000	15,000
Total Revenues Shares	114,909	65,253
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	90,815	36,218
Non Wage	24,093	29,035
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	114,909	65,253

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

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 Tourism Development					
SubProgramme 02 Infrastructure, Product Development and Conservation					
Budget Output 120014 Protection, Development and Maintanance Services					
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of Protection, Development and Maintanance Services	0	1,000	0	0	1,000
Total Cost of Infrastructure, Product Development and Conservation	0	1,000	0	0	1,000

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Total Cost of Tourism Development	0	1,000	0	0	1,000
Programme 07 Private Sector Development					
SubProgramme 01 Enabling Environment					
Budget Output 000006 Planning and Budgeting services					
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100
227001 Travel inland	0	3,095	0	0	3,095
Total Cost of Planning and Budgeting services	0	3,195	0	0	3,195
Budget Output 000023 Inspection and Monitoring					
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Inspection and Monitoring	0	5,000	0	0	5,000
Budget Output 190001 Private sector coordination					
211101 General Staff Salaries	36,218	0	0	0	36,218
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
227001 Travel inland	0	892	0	0	892
Total Cost of Private sector coordination	36,218	1,392	0	0	37,610
Budget Output 190004 Regulation and Advisory Services					
227001 Travel inland	0	4,191	0	0	4,191
Total Cost of Regulation and Advisory Services	0	4,191	0	0	4,191
Budget Output 190029 Development of Standards					
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of Development of Standards	0	1,000	0	0	1,000
Total Cost of Enabling Environment	36,218	14,778	0	0	50,996
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output 000080 Economic Integration and Market Access					
221008 Information and Communication Technology Supplies.	0	5,000	0	0	5,000
Total Cost of Economic Integration and Market Access	0	5,000	0	0	5,000
Budget Output 190032 Product and Services Market Research					
227001 Travel inland	0	3,240	0	0	3,240
Total Cost of Product and Services Market Research	0	3,240	0	0	3,240
Budget Output 190036 Trade Development					
227001 Travel inland	0	5,017	0	0	5,017

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Total Cost of Trade Development	0	5,017	0	0	5,017
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	0	13,257	0	0	13,257
Total Cost of Private Sector Development	36,218	28,035	0	0	64,253
Total Cost of Commercial Services	36,218	29,035	0	0	65,253
Total Cost of Trade, Industry and Local Development	36,218	29,035	0	0	65,253