

VOTE: 829 Buvuma District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

		Current Budget Performance
		Approved Budget for FY 2022/23
<i>Uganda Shillings Thousands</i>		
Locally Raised Revenues		190,465
o/w Higher Local Government		61,260
o/w Lower Local Government		129,205
Discretionary Government Transfers		3,794,313
o/w Higher Local Government		3,433,565
o/w Lower Local Government		360,748
Conditional Government Transfers		14,217,107
o/w Higher Local Government		14,217,107
o/w Lower Local Government		0
Other Government Transfers		1,273,963
o/w Higher Local Government		1,273,963
o/w Lower Local Government		0
External Financing		259,691
o/w Higher Local Government		259,691
o/w Lower Local Government		0
Grand Total		19,735,539
	o/w Higher Local Government	19,245,586
	o/w Lower Local Government	489,953

VOTE: 829 Buvuma District

A2:Revenue Performance, Plans and Projections by Source

Current Budget Performance	
<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
Locally Raised Revenues	190,465
Business licenses	32,842
Local Hotel Tax	4,254
Local Services Tax-Payable By Individuals	21,961
Market /Gate Charges	20,000
Other fees e.g. street parking fees	20,178
Other licenses	16,289
Registration fees for Documents and Businesses	74,941
Discretionary Government Transfers	3,794,313
District Discretionary Equalisation Development Grant	220,334
District Unconditional Grant Non-Wage	983,754
District Unconditional Grant Wage	2,220,168
Urban Discretionary Equalisation Development Grant	26,921
Urban Unconditional Grant Wage	247,561
Urban Unconditional Non-Wage	95,574
Conditional Government Transfers	14,217,107
Programme Conditional Grant - Development	4,776,493
Programme Conditional Grant - Wage Recurrent	7,696,958
Sector Conditional Grant (Non-Wage)	1,558,841
Transitional Conditional Grant - Development	184,815
Other Government Transfers	1,273,963
Makerere University Walter Reed Project (MUWRP)	431,398
Neglected Tropical Diseases (NTDs)	52,500
Polio Immunization Campaign	203,913
Results Based Financing (RBF)	24,000
Support to PLE (UNEB)	6,500
Uganda Road Fund (URF)	535,992
Uganda Women Entrepreneurship Program(UWEP)	19,660
External Financing	259,691
Global Alliance for Vaccines and Immunization (GAVI)	194,691
United Nations Children Fund (UNICEF)	65,000
Total Revenues Shares	19,735,539

VOTE: 829 Buvuma District

A3: Summary of Programme Allocations For FY 2022/23

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
AGRO-INDUSTRIALIZATION	1,734,584	0	0	0	1,734,584
o/w: Wage:	1,260,758	0	0	0	1,260,758
Non-Wage Recurrent:	305,526	0	0	0	305,526
Development:	168,299	0	0	0	168,299
TOURISM DEVELOPMENT	15,139	0	0	0	15,139
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	15,139	0	0	0	15,139
Development:	0	0	0	0	0
NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	1,003,517	2,120	0	0	1,005,637
o/w: Wage:	439,000	0	0	0	439,000
Non-Wage Recurrent:	77,974	2,120	0	0	80,094
Development:	486,543	0	0	0	486,543
PRIVATE SECTOR DEVELOPMENT	87,600	1,000	0	0	88,600
o/w: Wage:	68,600	0	0	0	68,600
Non-Wage Recurrent:	19,000	1,000	0	0	20,000
Development:	0	0	0	0	0
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	127,200	0	535,992	0	663,192
o/w: Wage:	127,200	0	0	0	127,200
Non-Wage Recurrent:	0	0	535,992	0	535,992
Development:	0	0	0	0	0
SUSTAINABLE URBANISATION AND HOUSING	2,000	0	0	0	2,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	2,000	0	0	0	2,000
Development:	0	0	0	0	0
HUMAN CAPITAL DEVELOPMENT	11,534,229	6,000	737,971	0	12,537,891
o/w: Wage:	6,535,400	0	0	0	6,535,400
Non-Wage Recurrent:	796,192	6,000	737,971	0	1,540,163
Development:	4,202,637	0	0	259,691	4,462,328
PUBLIC SECTOR TRANSFORMATION	1,489,887	0	0	0	1,489,887

VOTE: 829 Buvuma District

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
o/w: Wage:	917,295	0	0	0	917,295
Non-Wage Recurrent:	396,639	0	0	0	396,639
Development:	175,953	0	0	0	175,953
COMMUNITY MOBILIZATION AND MINDSET CHANGE	217,835	1,000	0	0	218,835
o/w: Wage:	194,700	0	0	0	194,700
Non-Wage Recurrent:	23,135	1,000	0	0	24,135
Development:	0	0	0	0	0
GOVERNANCE AND SECURITY	932,560	153,188	0	0	1,085,748
o/w: Wage:	236,233	0	0	0	236,233
Non-Wage Recurrent:	543,603	153,188	0	0	696,791
Development:	152,724	0	0	0	152,724
DEVELOPMENT PLAN IMPLEMENTATION	866,869	27,157	0	0	894,026
o/w: Wage:	385,501	0	0	0	385,501
Non-Wage Recurrent:	458,962	27,157	0	0	486,119
Development:	22,406	0	0	0	22,406
Grand Total	18,011,420	190,465	1,273,963	0	19,735,539
Grand Total Wage	10,164,688	0	0	0	10,164,688
Grand Total Non-Wage Recurrent	2,638,170	190,465	1,273,963	0	4,102,597
Grand Total Development	5,208,563	0	0	259,691	5,468,254

VOTE: 829 Buvuma District

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

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
Administration	2,346,428
o/w Higher Local Government	1,856,475
o/w Lower Local Government	489,953
Finance	364,630
o/w Higher Local Government	364,630
o/w Lower Local Government	0
Statutory bodies	538,962
o/w Higher Local Government	538,962
o/w Lower Local Government	0
Production and Marketing	1,734,584
o/w Higher Local Government	1,734,584
o/w Lower Local Government	0
Health	7,187,357
o/w Higher Local Government	7,187,357
o/w Lower Local Government	0
Education	5,302,244
o/w Higher Local Government	5,302,244
o/w Lower Local Government	0
Roads and Engineering	663,192
o/w Higher Local Government	663,192
o/w Lower Local Government	0
Water	748,822
o/w Higher Local Government	748,822
o/w Lower Local Government	0
Natural Resources	258,815
o/w Higher Local Government	258,815
o/w Lower Local Government	0
Community Based Services	267,125
o/w Higher Local Government	267,125
o/w Lower Local Government	0
Planning	136,490
o/w Higher Local Government	136,490
o/w Lower Local Government	0
Internal Audit	83,150

VOTE: 829 Buvuma District

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
o/w Higher Local Government	83,150
o/w Lower Local Government	0
Trade, Industry and Local Development	103,739
o/w Higher Local Government	103,739
o/w Lower Local Government	0
Grand Total	19,735,539
o/w Higher Local Government	19,245,586
o/w: Wage:	10,164,688
Non-Wage Recurrent:	3,765,368
Domestic Devt:	5,055,839
External Financing:	259,691
o/w Lower Local Government	489,953
o/w: Wage:	0
Non-Wage Recurrent:	337,229
Domestic Devt:	152,724
External Financing:	0

VOTE: 829 Buvuma District

Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	2,017,752
Urban Unconditional Grant Wage	247,561
District Unconditional Grant Non-Wage	391,299
District Unconditional Grant Wage	669,734
Locally Raised Revenues	15,553
Multi-Sectoral Transfers to LLGs_NonWage	337,229
Sector Conditional Grant (Non-Wage)	356,376
Development Revenues	328,677
Transitional Conditional Grant - Development	170,000
District Discretionary Equalisation Development Grant	5,953
Multi-Sectoral Transfers to LLGs_Gou	152,724
Total Revenues Shares	2,346,428
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	917,295
Non Wage	1,100,456
Development Expenditure	
Domestic Development	328,677
External Financing	0
Total Expenditure	2,346,428

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2022/23

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity					

VOTE: 829 Buvuma District

211101 General Staff Salaries	917,295	0	0	0	917,295
221011 Printing, Stationery, Photocopying and Binding	0	1,603	0	0	1,603
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	917,295	1,603	0	0	918,898
Budget Output 390012 Implementation of Pension Reforms					
273104 Pension	0	129,969	0	0	129,969
273105 Gratuity	0	226,407	0	0	226,407
Total Cost of Implementation of Pension Reforms	0	356,376	0	0	356,376
Budget Output 390014 Development and Operationalion of Human Resource System					
221003 Staff Training	0	0	5,953	0	5,953
Total for LCIII: Buvuma Town Council	County: Buvuma				5,953
LCII: Buwanga Ward	Headquarters	Staff Training - Allowances	Source: District Discretionary Equalisation Development Grant		5,953
312121 Non-Residential Buildings - Acquisition	0	0	170,000	0	170,000
Total for LCIII: Buvuma Town Council	County: Buvuma				170,000
LCII: Buwanga Ward	headquarter	Non Residential Buildings Contractor	Source: Transitional Conditional Grant - Development		170,000
Total Cost of Development and Operationalion of Human Resource System	0	0	175,953	0	175,953
Budget Output 390017 Public Service Performance management					
221009 Welfare and Entertainment	0	2,160	0	0	2,160
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	600	0	0	600
227001 Travel inland	0	5,000	0	0	5,000
Total Cost of Public Service Performance management	0	8,760	0	0	8,760
Total Cost of Human Resource Management	917,295	366,738	175,953	0	1,459,987
Total Cost of PUBLIC SECTOR TRANSFORMATION	917,295	366,738	175,953	0	1,459,987
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
223004 Guard and Security services	0	2,000	0	0	2,000
223006 Water	0	3,000	0	0	3,000
227001 Travel inland	0	6,600	0	0	6,600
228002 Maintenance-Transport Equipment	0	24,451	0	0	24,451
228004 Maintenance-Other Fixed Assets	0	24,200	0	0	24,200

VOTE: 829 Buvuma District

Total Cost of Facilities Management	0	60,251	0	0	60,251
Budget Output 000007 Procurement and Disposal Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,760	0	0	3,760
221011 Printing, Stationery, Photocopying and Binding	0	3,153	0	0	3,153
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	2,418	0	0	2,418
Total Cost of Procurement and Disposal Services	0	10,331	0	0	10,331
Budget Output 000008 Records Management					
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
Total Cost of Records Management	0	2,000	0	0	2,000
Budget Output 000011 Communication and Public Relations					
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	10,150	0	0	10,150
Total Cost of Communication and Public Relations	0	14,150	0	0	14,150
Total Cost of Institutional Coordination	0	86,732	0	0	86,732
Total Cost of GOVERNANCE AND SECURITY	0	86,732	0	0	86,732
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output 000027 Programme Working Group Secretariat Services					
221001 Advertising and Public Relations	0	10,400	0	0	10,400
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	18,500	0	0	18,500
221011 Printing, Stationery, Photocopying and Binding	0	9,252	0	0	9,252
221012 Small Office Equipment	0	1,000	0	0	1,000
221020 Litigation and related expenses	0	4,500	0	0	4,500
222001 Information and Communication Technology Services.	0	4,000	0	0	4,000
227001 Travel inland	0	200,000	0	0	200,000
227004 Fuel, Lubricants and Oils	0	16,605	0	0	16,605
228004 Maintenance-Other Fixed Assets	0	3,500	0	0	3,500

VOTE: 829 Buvuma District

Total Cost of Programme Working Group Secretariat Services	0	269,756	0	0	269,756
Total Cost of Oversight, Implementation, Coordination and Monitoring	0	269,756	0	0	269,756
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	40,000	0	0	40,000
Total Cost of Inspection and Monitoring	0	40,000	0	0	40,000
Total Cost of Accountability Systems and Service Delivery	0	40,000	0	0	40,000
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	309,756	0	0	309,756
Total Cost of Administration and Management	917,295	763,227	175,953	0	1,856,475
Total Cost of Administration	917,295	763,227	175,953	0	1,856,475

Subcounty / Town Council / Division: 237409 Bweema Subcounty

Service Area 10 Administration and Management

Ushs Thousands		Approved Budget Estimates for FY 2022/23			
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
225204 Monitoring and Supervision of capital work	0	0	17,617	0	17,617
227001 Travel inland	0	26,347	0	0	26,347
Total Cost of Administrative and Support Services	0	26,347	17,617	0	43,964
Total Cost of Institutional Coordination	0	26,347	17,617	0	43,964
Total Cost of GOVERNANCE AND SECURITY	0	26,347	17,617	0	43,964
Total Cost of Administration and Management	0	26,347	17,617	0	43,964
Total Cost of 237409 Bweema Subcounty	0	26,347	17,617	0	43,964

Subcounty / Town Council / Division: 237410 Buvuma Town Council

Service Area 10 Administration and Management

Ushs Thousands		Approved Budget Estimates for FY 2022/23			
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					

VOTE: 829 Buvuma District

225204 Monitoring and Supervision of capital work	0	0	22,793	0	22,793
227001 Travel inland	0	59,023	0	0	59,023
Total Cost of Administrative and Support Services	0	59,023	22,793	0	81,816
Total Cost of Institutional Coordination	0	59,023	22,793	0	81,816
Total Cost of GOVERNANCE AND SECURITY	0	59,023	22,793	0	81,816
Total Cost of Administration and Management	0	59,023	22,793	0	81,816
Total Cost of 237410 Buvuma Town Council	0	59,023	22,793	0	81,816

Subcounty / Town Council / Division: 237411 Buwooya Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
225204 Monitoring and Supervision of capital work	0	0	23,410	0	23,410
227001 Travel inland	0	28,996	0	0	28,996
Total Cost of Administrative and Support Services	0	28,996	23,410	0	52,406
Total Cost of Institutional Coordination	0	28,996	23,410	0	52,406
Total Cost of GOVERNANCE AND SECURITY	0	28,996	23,410	0	52,406
Total Cost of Administration and Management	0	28,996	23,410	0	52,406
Total Cost of 237411 Buwooya Subcounty	0	28,996	23,410	0	52,406

Subcounty / Town Council / Division: 237412 Nairambi Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
225204 Monitoring and Supervision of capital work	0	0	32,977	0	32,977
227001 Travel inland	0	37,857	0	0	37,857
Total Cost of Administrative and Support Services	0	37,857	32,977	0	70,834
Total Cost of Institutional Coordination	0	37,857	32,977	0	70,834
Total Cost of GOVERNANCE AND SECURITY	0	37,857	32,977	0	70,834
Total Cost of Administration and Management	0	37,857	32,977	0	70,834

VOTE: 829 Buvuma District

Total Cost of 237412 Nairambi Subcounty	0	37,857	32,977	0	70,834
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Subcounty / Town Council / Division: 237413 Bugaya Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
225204 Monitoring and Supervision of capital work	0	0	12,088	0	12,088
227001 Travel inland	0	19,615	0	0	19,615
Total Cost of Administrative and Support Services	0	19,615	12,088	0	31,703
Total Cost of Institutional Coordination	0	19,615	12,088	0	31,703
Total Cost of GOVERNANCE AND SECURITY	0	19,615	12,088	0	31,703
Total Cost of Administration and Management	0	19,615	12,088	0	31,703
Total Cost of 237413 Bugaya Subcounty	0	19,615	12,088	0	31,703

Subcounty / Town Council / Division: 237414 Lwajje Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
225204 Monitoring and Supervision of capital work	0	0	11,386	0	11,386
227001 Travel inland	0	20,089	0	0	20,089
Total Cost of Administrative and Support Services	0	20,089	11,386	0	31,474
Total Cost of Institutional Coordination	0	20,089	11,386	0	31,474
Total Cost of GOVERNANCE AND SECURITY	0	20,089	11,386	0	31,474
Total Cost of Administration and Management	0	20,089	11,386	0	31,474
Total Cost of 237414 Lwajje Subcounty	0	20,089	11,386	0	31,474

Subcounty / Town Council / Division: 237415 Busamuzi Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

VOTE: 829 Buvuma District

Programme 16 GOVERNANCE AND SECURITY
SubProgramme 01 Institutional Coordination
Budget Output 000014 Administrative and Support Services

225204 Monitoring and Supervision of capital work	0	0	28,325	0	28,325
227001 Travel inland	0	41,130	0	0	41,130
Total Cost of Administrative and Support Services	0	41,130	28,325	0	69,455
Total Cost of Institutional Coordination	0	41,130	28,325	0	69,455
Total Cost of GOVERNANCE AND SECURITY	0	41,130	28,325	0	69,455
Total Cost of Administration and Management	0	41,130	28,325	0	69,455
Total Cost of 237415 Busamuzi Subcounty	0	41,130	28,325	0	69,455

Subcounty / Town Council / Division: 273319 Lubiya Town Council
Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
225204 Monitoring and Supervision of capital work	0	0	2,064	0	2,064
227001 Travel inland	0	46,864	0	0	46,864
Total Cost of Administrative and Support Services	0	46,864	2,064	0	48,928
Total Cost of Institutional Coordination	0	46,864	2,064	0	48,928
Total Cost of GOVERNANCE AND SECURITY	0	46,864	2,064	0	48,928
Total Cost of Administration and Management	0	46,864	2,064	0	48,928
Total Cost of 273319 Lubiya Town Council	0	46,864	2,064	0	48,928

Subcounty / Town Council / Division: 273320 Lyabaana Town Council
Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
225204 Monitoring and Supervision of capital work	0	0	2,064	0	2,064
227001 Travel inland	0	57,309	0	0	57,309
Total Cost of Administrative and Support Services	0	57,309	2,064	0	59,373

VOTE: 829 Buvuma District

Total Cost of Institutional Coordination	0	57,309	2,064	0	59,373
Total Cost of GOVERNANCE AND SECURITY	0	57,309	2,064	0	59,373
Total Cost of Administration and Management	0	57,309	2,064	0	59,373
Total Cost of 273320 Lyabaana Town Council	0	57,309	2,064	0	59,373

VOTE: 829 Buvuma District

Finance

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	364,630
District Unconditional Grant Non-Wage	78,030
District Unconditional Grant Wage	275,100
Locally Raised Revenues	11,500
Development Revenues	0
Total Revenues Shares	364,630
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	275,100
Non Wage	89,530
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	364,630

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2022/23					
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	275,100	0	0	0	275,100
221002 Workshops, Meetings and Seminars	0	2,560	0	0	2,560
221011 Printing, Stationery, Photocopying and Binding	0	7,000	0	0	7,000
221012 Small Office Equipment	0	3,860	0	0	3,860
221014 Bank Charges and other Bank related costs	0	1,500	0	0	1,500
227001 Travel inland	0	40,610	0	0	40,610
Total Cost of Finance and Accounting	275,100	55,530	0	0	330,630

VOTE: 829 Buvuma District

Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme

221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,558	0	0	2,558
222001 Information and Communication Technology Services.	0	1,012	0	0	1,012
227001 Travel inland	0	4,400	0	0	4,400
227004 Fuel, Lubricants and Oils	0	20,030	0	0	20,030

Total Cost of Inter-Governmental Fiscal Transfer Reform Programme	0	30,000	0	0	30,000
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Total Cost of Resource Mobilization and Budgeting	275,100	85,530	0	0	360,630
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SubProgramme 04 Accountability Systems and Service Delivery

Budget Output 000023 Inspection and Monitoring

227001 Travel inland	0	4,000	0	0	4,000
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Total Cost of Inspection and Monitoring	0	4,000	0	0	4,000
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Total Cost of Accountability Systems and Service Delivery	0	4,000	0	0	4,000
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Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	275,100	89,530	0	0	364,630
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Total Cost of Financial Management and Accountability (LG)	275,100	89,530	0	0	364,630
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Total Cost of Finance	275,100	89,530	0	0	364,630
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VOTE: 829 Buvuma District

Statutory bodies

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	538,962
District Unconditional Grant Non-Wage	281,899
District Unconditional Grant Wage	236,233
Locally Raised Revenues	20,830
Development Revenues	0
Total Revenues Shares	538,962
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	236,233
Non Wage	302,729
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	538,962

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

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2022/23

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 01 Strengthening Accountability					
Budget Output 000024 Compliance and Enforcement Services					
221009 Welfare and Entertainment	0	1,800	0	0	1,800
227001 Travel inland	0	10,100	0	0	10,100
Total Cost of Compliance and Enforcement Services	0	11,900	0	0	11,900
Total Cost of Strengthening Accountability	0	11,900	0	0	11,900
SubProgramme 03 Human Resource Management					
Budget Output 000049 Recruitment services					
221012 Small Office Equipment	0	3,560	0	0	3,560
227001 Travel inland	0	14,440	0	0	14,440

VOTE: 829 Buvuma District

Total Cost of Recruitment services	0	18,000	0	0	18,000
Total Cost of Human Resource Management	0	18,000	0	0	18,000
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	29,900	0	0	29,900
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 03 Policy and Legislation Processes					
Budget Output 010008 Capacity Strengthening					
211101 General Staff Salaries	236,233	0	0	0	236,233
211107 Boards, Committees and Council Allowances	0	162,814	0	0	162,814
221009 Welfare and Entertainment	0	9,380	0	0	9,380
221010 Special Meals and Drinks	0	7,800	0	0	7,800
221011 Printing, Stationery, Photocopying and Binding	0	4,170	0	0	4,170
222001 Information and Communication Technology Services.	0	681	0	0	681
227001 Travel inland	0	83,484	0	0	83,484
228002 Maintenance-Transport Equipment	0	4,500	0	0	4,500
Total Cost of Capacity Strengthening	236,233	272,829	0	0	509,062
Total Cost of Policy and Legislation Processes	236,233	272,829	0	0	509,062
Total Cost of GOVERNANCE AND SECURITY	236,233	272,829	0	0	509,062
Total Cost of Legislation and Oversight	236,233	302,729	0	0	538,962
Total Cost of Statutory bodies	236,233	302,729	0	0	538,962

VOTE: 829 Buvuma District

Production and Marketing

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	1,566,285
Programme Conditional Grant - Wage Recurrent	1,260,758
Programme Conditional Grant - Non Wage Recurrent	305,526
Development Revenues	168,299
Programme Conditional Grant - Development	168,299
Total Revenues Shares	1,734,584
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	1,260,758
Non Wage	305,526
Development Expenditure	
Domestic Development	168,299
External Financing	0
Total Expenditure	1,734,584

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

Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2022/23

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010015 Extension services					
211101 General Staff Salaries	1,260,758	0	0	0	1,260,758
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000
221012 Small Office Equipment	0	2,000	0	0	2,000
221017 Membership dues and Subscription fees.	0	2,000	0	0	2,000

VOTE: 829 Buvuma District

222001 Information and Communication Technology Services.	0	2,400	0	0	2,400
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	600	0	0	600
227001 Travel inland	0	173,399	0	0	173,399
227004 Fuel, Lubricants and Oils	0	30,000	0	0	30,000
228002 Maintenance-Transport Equipment	0	20,000	0	0	20,000
312411 Cultivated Animals - Acquisition	0	0	27,663	0	27,663
Total Cost of Extension services	1,260,758	250,399	27,663	0	1,538,821
Total Cost of Institutional Strengthening and Coordination	1,260,758	250,399	27,663	0	1,538,821
Total Cost of AGRO-INDUSTRIALIZATION	1,260,758	250,399	27,663	0	1,538,821
Total Cost of Agricultural Extension	1,260,758	250,399	27,663	0	1,538,821
Service Area 20 Agricultural Production					

Approved Budget Estimates for FY 2022/23

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						
227001 Travel inland		0	17,105	0	0	17,105
228001 Maintenance-Buildings and Structures		0	0	6,706	0	6,706
312411 Cultivated Animals - Acquisition		0	0	16,000	0	16,000
Total for LCIII: Buvuma Town Council	County: Buvuma					16,000
LCII: Buwanga Ward	District Headquarters	Office Equipment and Supplies - Assorted Materials and Consumables	Source: Programme Conditional Grant - Development			16,000
Total Cost of Planning and Budgeting services		0	17,105	22,706	0	39,811
Budget Output 010017 Machinery acquisition and maintenance						
221002 Workshops, Meetings and Seminars		0	0	2,600	0	2,600
222001 Information and Communication Technology Services.		0	0	16,441	0	16,441
Total for LCIII: Buvuma Town Council	County: Buvuma					16,441
LCII: Buwanga Ward	District Headquarter	Telecommunication Services - Telecommunication Expenses	Source: Programme Conditional Grant - Development			16,441
224003 Agricultural Supplies and Services		0	0	35,379	0	35,379

VOTE: 829 Buvuma District

Total for LCIII: Buvuma Town Council		County: Buvuma			35,379
LCII: Buwanga Ward		Equipment - Assorted Agriculture and Medical Equipment	Source: Programme Conditional Grant - Development		35,379
227001 Travel inland		0	0	46,222	0
Total for LCIII: Buvuma Town Council		County: Buvuma			46,222
LCII: Buwanga Ward	District Headquarters	Travel Inland - Allowances	Source: Programme Conditional Grant - Development		46,222
227004 Fuel, Lubricants and Oils		0	0	17,288	0
Total for LCIII: Buvuma Town Council		County: Buvuma			17,288
LCII: Buwanga Ward	Buvuma District Headquarters	Fuel, Oils and Lubricants - Fuel Facilitation	Source: Programme Conditional Grant - Development		17,288
Total Cost of Machinery acquisition and maintenance		0	0	117,930	0
Total Cost of Institutional Strengthening and Coordination		0	17,105	140,636	0
Total Cost of AGRO-INDUSTRIALIZATION		0	17,105	140,636	0
Total Cost of Agricultural Production		0	17,105	140,636	0
Service Area 30 Agricultural Value Chain Services					

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 02 Agricultural Production and Productivity					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	38,022	0	0	38,022
Total Cost of Capacity Strengthening	0	38,022	0	0	38,022
Total Cost of Agricultural Production and Productivity	0	38,022	0	0	38,022
Total Cost of AGRO-INDUSTRIALIZATION	0	38,022	0	0	38,022
Total Cost of Agricultural Value Chain Services	0	38,022	0	0	38,022
Total Cost of Production and Marketing	1,260,758	305,526	168,299	0	1,734,584

VOTE: 829 Buvuma District

Health

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	4,376,981
Programme Conditional Grant - Wage Recurrent	3,373,848
Programme Conditional Grant - Non Wage Recurrent	290,323
Locally Raised Revenues	1,000
Other Transfers from Central Government	711,811
Development Revenues	2,810,376
Programme Conditional Grant - Development	2,550,685
External Financing	259,691
Total Revenues Shares	7,187,357
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	3,373,848
Non Wage	1,003,134
Development Expenditure	
Domestic Development	2,550,685
External Financing	259,691
Total Expenditure	7,187,357

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

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2022/23					
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					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	295,640	0	0	295,640
227001 Travel inland	0	135,758	0	0	135,758
Total Cost of HIV/AIDS Mainstreaming	0	431,398	0	0	431,398
Budget Output 320022 Immunisation Services					
221002 Workshops, Meetings and Seminars	0	0	0	26,880	26,880

VOTE: 829 Buvuma District

Total for LCIII: Buvuma Town Council		County: Buvuma			26,880
LCII: Buwanga Ward	Throughout the district	Workshops, Meetings, Seminars - Training (Medical)	Source: External Financing		26,880
227001 Travel inland		0	203,913	0	232,811
Total for LCIII: Buvuma Town Council		County: Buvuma			232,811
LCII: Buwanga Ward	throughout the district	Travel Inland - Health Trips	Source: External Financing		167,811
LCII: Buwanga Ward	Throughout the district	Travel Inland - Health Trips	Source: External Financing		65,000
Total Cost of Immunisation Services		0	203,913	0	259,691
Budget Output 320034 Prevention and Rehabilitaion services					
227001 Travel inland		0	52,500	0	0
Total Cost of Prevention and Rehabilitaion services		0	52,500	0	0
Budget Output 320165 Primary Health care services					
211101 General Staff Salaries		3,373,848	0	0	0
263308 Sector Conditional Grant (Non-Wage)		0	244,549	0	0
Total for LCIII: Luby Subcounty		County: Buvuma			15,763
LCII: Luby Parish	Luby HC II	LUBYA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent		10,144
LCII: Namiti Parish	Namiti HC II	NAMITI HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent		5,619
Total for LCIII: Lyabaana Subcounty		County: Buvuma			10,144
LCII: Muwama Parish	Nkata HC II	NKATA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent		10,144
Total for LCIII: Bweema Subcounty		County: Buvuma			30,432
LCII: Buziri Parish	Namatale HC III	NAMATALE HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent		20,288
LCII: Bweema Parish	Bweema HC II	BWEEMA HEALTH CENTRE 11	Source: Programme Conditional Grant - Non Wage Recurrent		10,144
Total for LCIII: Buvuma Town Council		County: Buvuma			101,440
LCII: Buwanga Ward	Buvuma HC IV	BUVUMA HEALTH CENTRE IV	Source: Programme Conditional Grant - Non Wage Recurrent		101,440
Total for LCIII: Buwooya Subcounty		County: Buvuma			15,763
LCII: Buwooya Parish	Buwooya HC II	BUWOOYA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent		10,144
LCII: Lingira Parish	Lingira HC II	LINGIRA YOUTH WITH A MISSION	Source: Programme Conditional Grant - Non Wage Recurrent		5,619

VOTE: 829 Buvuma District

Total for LCIII: Nairambi Subcounty		County: Buvuma			10,144	
LCII: Lukale	Lukale HC II	LUKALE HC II	Source: Programme Conditional Grant - Non Wage Recurrent		10,144	
Total for LCIII: Bugaya Subcounty		County: Buvuma			20,288	
LCII: Bbuye Parish	Bugaya HC III	BUGAYA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent		20,288	
Total for LCIII: Lwajje Subcounty		County: Buvuma			20,288	
LCII: Ddembe Parish	Lwajje HC III	LWAJJE HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent		20,288	
Total for LCIII: Busamuzi Subcounty		County: Buvuma			20,288	
LCII: Busamuzi Parish	Busamuzi HC III	BUSAMUZI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent		20,288	
312121 Non-Residential Buildings - Acquisition		0	0	2,550,685	0	2,550,685
Total for LCIII: Buvuma Town Council		County: Buvuma				2,550,685
LCII: Buwanga Ward	Completed projects	Residential Building Contractor	Source: Programme Conditional Grant - Development			130,685
LCII: Buwanga Ward	Nkata and Lukale HC IIs	Non Residential Buildings Contractor	Source: Programme Conditional Grant - Development			2,420,000
Total Cost of Primary Health care services		3,373,848	244,549	2,550,685	0	6,169,082
Total Cost of Population Health, Safety and Management		3,373,848	932,360	2,550,685	259,691	7,116,584
Total Cost of HUMAN CAPITAL DEVELOPMENT		3,373,848	932,360	2,550,685	259,691	7,116,584
Total Cost of Primary HealthCare		3,373,848	932,360	2,550,685	259,691	7,116,584
Service Area 30 Health Management and Supervision						

Approved Budget Estimates for FY 2022/23

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 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
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	28,200	0	0	28,200
227004 Fuel, Lubricants and Oils	0	6,074	0	0	6,074
228002 Maintenance-Transport Equipment	0	8,500	0	0	8,500

VOTE: 829 Buvuma District

Total Cost of Planning and Budgeting services	0	46,774	0	0	46,774
Budget Output 320066 Health System Strengthening					
221011 Printing, Stationery, Photocopying and Binding	0	1,400	0	0	1,400
222001 Information and Communication Technology Services.	0	400	0	0	400
227001 Travel inland	0	12,200	0	0	12,200
227004 Fuel, Lubricants and Oils	0	7,000	0	0	7,000
228002 Maintenance-Transport Equipment	0	3,000	0	0	3,000
Total Cost of Health System Strengthening	0	24,000	0	0	24,000
Total Cost of Population Health, Safety and Management	0	70,774	0	0	70,774
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	70,774	0	0	70,774
Total Cost of Health Management and Supervision	0	70,774	0	0	70,774
Total Cost of Health	3,373,848	1,003,134	2,550,685	259,691	7,187,357

VOTE: 829 Buvuma District

Education

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	3,650,292
Programme Conditional Grant - Wage Recurrent	3,062,352
Programme Conditional Grant - Non Wage Recurrent	472,240
District Unconditional Grant Non-Wage	5,000
District Unconditional Grant Wage	99,200
Locally Raised Revenues	5,000
Other Transfers from Central Government	6,500
Development Revenues	1,651,953
Programme Conditional Grant - Development	1,585,780
District Discretionary Equalisation Development Grant	66,172
Total Revenues Shares	5,302,244
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	3,161,552
Non Wage	488,740
Development Expenditure	
Domestic Development	1,651,953
External Financing	0
Total Expenditure	5,302,244

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2022/23

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 320157 Primary Education Services					
211101 General Staff Salaries	2,323,408	0	0	0	2,323,408
225204 Monitoring and Supervision of capital work	0	0	30,000	0	30,000
Total for LCIII: Buvuma Town Council	County: Buvuma				30,000

VOTE: 829 Buvuma District

LCII: Buwanga Ward	Throughout the district	Investment Service Costs for all Education projects	Source: Programme Conditional Grant - Development	30,000
312121 Non-Residential Buildings - Acquisition		0	0 716,243 0	716,243
Total for LCIII: Lubya Subcounty		County: Buvuma		270,000
LCII: Kirewe Parish	Kirewe	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development	270,000
Total for LCIII: Buvuma Town Council		County: Buvuma		150,000
LCII: Tome Ward	Buvuma College School	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development	150,000
Total for LCIII: Busamuzi Subcounty		County: Buvuma		22,321
LCII: Busamuzi Parish	Buwanzi Primary School	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development	22,321
Total Cost of Primary Education Services		2,323,408	0 746,243 0	3,069,651
Budget Output 320162 Capitation (Primary)				
263308 Sector Conditional Grant (Non-Wage)		0	215,573 0 0	215,573
Total for LCIII: Buvuma Town Council		County: Buvuma		10,891
LCII: Buwanga Ward	Namunyolo PS	NAMUNYOLO P/S	Source: Programme Conditional Grant - Non Wage Recurrent	10,891
Total for LCIII: Missing Subcounty		County: Missing County		204,682
LCII: Missing Parish	Bugabo PS	BUGABO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,457
LCII: Missing Parish	Bugaya PS	Bugaya.P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,919
LCII: Missing Parish	Bukaali PS	BUKAALI COMMUNITY P/S	Source: Programme Conditional Grant - Non Wage Recurrent	17,895
LCII: Missing Parish	Bulondo PS	BULONDO P.S	Source: Programme Conditional Grant - Non Wage Recurrent	14,255
LCII: Missing Parish	Buwanzi PS	BUWANZI P.S	Source: Programme Conditional Grant - Non Wage Recurrent	11,442
LCII: Missing Parish	Buyuba PS	BUYUBA P/S	Source: Programme Conditional Grant - Non Wage Recurrent	10,108
LCII: Missing Parish	Kirewe PS	Kirewe P/S	Source: Programme Conditional Grant - Non Wage Recurrent	9,775
LCII: Missing Parish	Kirongo PS	KIRONGO P/S	Source: Programme Conditional Grant - Non Wage Recurrent	11,544
LCII: Missing Parish	Kitiko PS	Kitiko P/S	Source: Programme Conditional Grant - Non Wage Recurrent	19,432
LCII: Missing Parish	Kyanja PS	Kyanja P/S	Source: Programme Conditional Grant - Non Wage Recurrent	7,788
LCII: Missing Parish	Lingira PS	LINGIRA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	13,646
LCII: Missing Parish	Lubya	Lubya P/S	Source: Programme Conditional Grant - Non Wage Recurrent	7,977
LCII: Missing Parish	Lufu PS	LUFU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,151

VOTE: 829 Buvuma District

LCII: Missing Parish	Lukoma PS	LUKOMA	Source: Programme Conditional Grant - Non Wage Recurrent	9,731		
LCII: Missing Parish	Mawanga PS	MAWANGA P/S	Source: Programme Conditional Grant - Non Wage Recurrent	9,122		
LCII: Missing Parish	Namakeba PS	Namakeba P/S	Source: Programme Conditional Grant - Non Wage Recurrent	7,629		
LCII: Missing Parish	Namatale PS	NAMATALE P.S	Source: Programme Conditional Grant - Non Wage Recurrent	10,079		
LCII: Missing Parish	Namiti PS	Namiti P/S	Source: Programme Conditional Grant - Non Wage Recurrent	5,976		
LCII: Missing Parish	St. Francis Bubanzi PS	St. Francis Bubanzi P/S	Source: Programme Conditional Grant - Non Wage Recurrent	8,760		
Total Cost of Capitation (Primary)		0	215,573	0	215,573	
Total Cost of Education,Sports and skills		2,323,408	215,573	746,243	0	3,285,223
Total Cost of HUMAN CAPITAL DEVELOPMENT		2,323,408	215,573	746,243	0	3,285,223
Total Cost of Pre-Primary and Primary Education		2,323,408	215,573	746,243	0	3,285,223
Service Area 20 Secondary Education						

Approved Budget Estimates for FY 2022/23

Ushs Thousands

		Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services						
Programme 12 HUMAN CAPITAL DEVELOPMENT						
SubProgramme 01 Education,Sports and skills						
Budget Output 320158 Capitation (Secondary)						
263308 Sector Conditional Grant (Non-Wage)		0	219,220	0	0	219,220
Total for LCIII: Buvuma Town Council	County: Buvuma					152,020
LCII: Buwanga Ward	Buvuma College School	BUVUMA COLLEGE	Source: Programme Conditional Grant - Non Wage Recurrent			152,020
Total for LCIII: Nairambi Subcounty	County: Buvuma					67,200
LCII: Lukale	Nairambi Seed School	NAIRAMBI SEED SS	Source: Programme Conditional Grant - Non Wage Recurrent			67,200
Total Cost of Capitation (Secondary)	0	219,220	0	0		219,220
Budget Output 320159 Secondary Education Services						
211101 General Staff Salaries		738,944	0	0	0	738,944
225204 Monitoring and Supervision of capital work		0	0	50,000	0	50,000
Total for LCIII: Bweema Subcounty	County: Buvuma					50,000
LCII: Buziri Parish	Bweema	Monitoring and Supervision of Education services including payment to clerk of Works	Source: Programme Conditional Grant - Development			50,000
312121 Non-Residential Buildings - Acquisition		0	0	855,710	0	855,710
Total for LCIII: Bweema Subcounty	County: Buvuma					855,710

VOTE: 829 Buvuma District

LCII: Buziri Parish	Bweema Seed School	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development	855,710
Total Cost of Secondary Education Services		738,944	0	905,710
Total Cost of Education,Sports and skills		738,944	219,220	905,710
Total Cost of HUMAN CAPITAL DEVELOPMENT		738,944	219,220	905,710
Total Cost of Secondary Education		738,944	219,220	905,710
Service Area 40 Education&Sports Management and Inspection				

Approved Budget Estimates for FY 2022/23

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	20,000	0	0	20,000
Total Cost of Inspection and Monitoring	0	20,000	0	0	20,000
Budget Output 320014 Examinations and Assessments					
227001 Travel inland	0	11,500	0	0	11,500
Total Cost of Examinations and Assessments	0	11,500	0	0	11,500
Budget Output 320016 Management of Education Services					
211101 General Staff Salaries	99,200	0	0	0	99,200
227001 Travel inland	0	22,447	0	0	22,447
Total Cost of Management of Education Services	99,200	22,447	0	0	121,647
Total Cost of Education,Sports and skills	99,200	53,947	0	0	153,147
Total Cost of HUMAN CAPITAL DEVELOPMENT	99,200	53,947	0	0	153,147
Total Cost of Education&Sports Management and Inspection	99,200	53,947	0	0	153,147
Total Cost of Education	3,161,552	488,740	1,651,953	0	5,302,244

VOTE: 829 Buvuma District

Roads and Engineering

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	663,192
District Unconditional Grant Wage	127,200
Locally Raised Revenues	0
Other Transfers from Central Government	535,992
Development Revenues	0
District Discretionary Equalisation Development Grant	0
Locally Raised Revenues	0
Other Transfers from Central Government	0
Total Revenues Shares	663,192
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	127,200
Non Wage	535,992
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	663,192

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

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 260009 Road Maintenance					
221002 Workshops, Meetings and Seminars	0	222,897	0	0	222,897
221008 Information and Communication Technology Supplies.	0	5,000	0	0	5,000
221012 Small Office Equipment	0	2,500	0	0	2,500
227001 Travel inland	0	30,000	0	0	30,000

VOTE: 829 Buvuma District

228001 Maintenance-Buildings and Structures	0	62,400	0	0	62,400
228002 Maintenance-Transport Equipment	0	6,999	0	0	6,999
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	33,000	0	0	33,000
Total Cost of Road Maintenance	0	362,796	0	0	362,796
Total Cost of Transport Infrastructure and Services Development	0	362,796	0	0	362,796
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
211101 General Staff Salaries	127,200	0	0	0	127,200
263402 Transfer to Other Government Units	0	173,196	0	0	173,196
Total for LCIII: Buvuma Town Council			County: Buvuma		173,196
LCII: Buwanga Ward	All LLGs	Transfers to LLGs	Source: Other Transfers from Central Government		67,008
LCII: Walwanda Ward		Buvuma Town Council	Source: Other Transfers from Central Government		106,188
Total Cost of District , Urban and Community Access Road Maintenance	127,200	173,196	0	0	300,396
Total Cost of Transport Asset Management	127,200	173,196	0	0	300,396
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	127,200	535,992	0	0	663,192
Total Cost of Community Access Roads	127,200	535,992	0	0	663,192
Total Cost of Roads and Engineering	127,200	535,992	0	0	663,192

VOTE: 829 Buvuma District

Water

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	262,279
Programme Conditional Grant - Non Wage Recurrent	55,679
District Unconditional Grant Wage	206,600
Development Revenues	486,543
Programme Conditional Grant - Development	471,728
Transitional Conditional Grant - Development	14,815
Total Revenues Shares	748,822
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	206,600
Non Wage	55,679
Development Expenditure	
Domestic Development	486,543
External Financing	0
Total Expenditure	748,822

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

Service Area 10 Rural Water Supply and Sanitation

Approved Budget Estimates for FY 2022/23

Ushs Thousands

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					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	206,600	0	0	0	206,600
221002 Workshops, Meetings and Seminars	0	18,692	0	0	18,692
221009 Welfare and Entertainment	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	3,604	0	0	3,604
221012 Small Office Equipment	0	1,595	0	0	1,595
222001 Information and Communication Technology Services.	0	4,320	0	0	4,320

VOTE: 829 Buvuma District

225204 Monitoring and Supervision of capital work		0	0	54,031	0	54,031
Total for LCIII: Bweema Subcounty			County: Buvuma			28,000
LCII: Buziri	Namatale	construction supervision of Namatale piped water scheme phase(iii)	Source: Programme Conditional Grant - Development			28,000
Total for LCIII: Nairambi Subcounty			County: Buvuma			14,815
LCII: Lufu Parish	Nairambi subcounty	CLT sanitation improvement campaign	Source: Transitional Conditional Grant - Development			14,815
Total for LCIII: Busamuzi Subcounty			County: Buvuma			11,216
LCII: Busamuzi	buvuma county	water quality testing and analysis	Source: Programme Conditional Grant - Development			11,216
227001 Travel inland		0	20,428	0	0	20,428
227004 Fuel, Lubricants and Oils		0	5,840	0	0	5,840
312139 Other Structures - Acquisition		0	0	432,512	0	432,512
Total for LCIII: Bweema Subcounty			County: Buvuma			174,968
LCII: Buziri Parish	Namatale landing site	Other Dwellings - Lease	Source: Programme Conditional Grant - Development			174,968
Total Cost of Planning and Budgeting services		206,600	55,679	486,543	0	748,822
Total Cost of Water Resources Management		206,600	55,679	486,543	0	748,822
Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER		206,600	55,679	486,543	0	748,822
Total Cost of Rural Water Supply and Sanitation		206,600	55,679	486,543	0	748,822
Total Cost of Water		206,600	55,679	486,543	0	748,822

VOTE: 829 Buvuma District

Natural Resources

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	258,815
District Unconditional Grant Non-Wage	8,000
District Unconditional Grant Wage	232,400
Locally Raised Revenues	2,120
Programme Conditional Grant - Non Wage Recurrent	16,295
Development Revenues	0
District Discretionary Equalisation Development Grant	0
Total Revenues Shares	258,815
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	232,400
Non Wage	26,415
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	258,815

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2022/23					
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	232,400	0	0	0	232,400
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200
222001 Information and Communication Technology Services.	0	500	0	0	500
227001 Travel inland	0	3,776	0	0	3,776

VOTE: 829 Buvuma District

228002 Maintenance-Transport Equipment	0	500	0	0	500
Total Cost of Planning and Budgeting services	232,400	5,976	0	0	238,376
Total Cost of Environment and Natural Resources Management	232,400	5,976	0	0	238,376
SubProgramme 02 Land Management					
Budget Output 000006 Planning and Budgeting services					
224003 Agricultural Supplies and Services	0	1,500	0	0	1,500
227001 Travel inland	0	16,939	0	0	16,939
Total Cost of Planning and Budgeting services	0	18,439	0	0	18,439
Total Cost of Land Management	0	18,439	0	0	18,439
Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	232,400	24,415	0	0	256,815
Programme 10 SUSTAINABLE URBANISATION AND HOUSING					
SubProgramme 03 Institutional Coordination					
Budget Output 280006 Land Use Compliance					
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Land Use Compliance	0	2,000	0	0	2,000
Total Cost of Institutional Coordination	0	2,000	0	0	2,000
Total Cost of SUSTAINABLE URBANISATION AND HOUSING	0	2,000	0	0	2,000
Total Cost of Natural Resources Management	232,400	26,415	0	0	258,815
Total Cost of Natural Resources	232,400	26,415	0	0	258,815

VOTE: 829 Buvuma District

Community Based Services

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	267,125
Programme Conditional Grant - Non Wage Recurrent	50,265
District Unconditional Grant Non-Wage	1,500
District Unconditional Grant Wage	194,700
Locally Raised Revenues	1,000
Other Transfers from Central Government	19,660
Development Revenues	0
Total Revenues Shares	267,125
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	194,700
Non Wage	72,425
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	267,125

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

Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2022/23

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 000021 Gender Mainstreaming services					
221009 Welfare and Entertainment	0	1,480	0	0	1,480
227001 Travel inland	0	24,564	0	0	24,564
Total Cost of Gender Mainstreaming services	0	26,044	0	0	26,044
Total Cost of Education,Sports and skills	0	26,044	0	0	26,044
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	26,044	0	0	26,044
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					

VOTE: 829 Buvuma District

SubProgramme 01 Community sensitization and empowerment

Budget Output 440016 Promotion of Arts & crafts

227001 Travel inland	0	880	0	0	880
Total Cost of Promotion of Arts & crafts	0	880	0	0	880
Total Cost of Community sensitization and empowerment	0	880	0	0	880

SubProgramme 02 Strengthening institutional support

Budget Output 000023 Inspection and Monitoring

211101 General Staff Salaries	194,700	0	0	0	194,700
221009 Welfare and Entertainment	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300
221014 Bank Charges and other Bank related costs	0	1,000	0	0	1,000
227001 Travel inland	0	20,455	0	0	20,455
Total Cost of Inspection and Monitoring	194,700	23,255	0	0	217,955
Total Cost of Strengthening institutional support	194,700	23,255	0	0	217,955
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE	194,700	24,135	0	0	218,835
Total Cost of Community Mobilisation	194,700	50,179	0	0	244,879

Service Area 20 Empowerment and Mindset Change

Approved Budget Estimates for FY 2022/23

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 320141 Empowerment and protection					
227001 Travel inland	0	2,388	0	0	2,388
Total Cost of Empowerment and protection	0	2,388	0	0	2,388
Budget Output 320146 Support to special interest Groups					
221009 Welfare and Entertainment	0	1,300	0	0	1,300
224001 Medical Supplies and Services	0	7,410	0	0	7,410
227001 Travel inland	0	9,389	0	0	9,389
Total Cost of Support to special interest Groups	0	18,099	0	0	18,099
Total Cost of Gender and Social Protection	0	20,487	0	0	20,487
SubProgramme 04 Labour and employment services					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	1,759	0	0	1,759

VOTE: 829 Buvuma District

Total Cost of Inspection and Monitoring	0	1,759	0	0	1,759
Total Cost of Labour and employment services	0	1,759	0	0	1,759
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	22,246	0	0	22,246
Total Cost of Empowerment and Mindset Change	0	22,246	0	0	22,246
Total Cost of Community Based Services	194,700	72,425	0	0	267,125

VOTE: 829 Buvuma District

Planning

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	114,084
District Unconditional Grant Non-Wage	50,576
District Unconditional Grant Wage	62,001
Locally Raised Revenues	1,507
Development Revenues	22,406
District Discretionary Equalisation Development Grant	22,406
Total Revenues Shares	136,490
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	62,001
Non Wage	52,083
Development Expenditure	
Domestic Development	22,406
External Financing	0
Total Expenditure	136,490

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

Service Area 10 Planning and Statistics					
Approved Budget Estimates for FY 2022/23					
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	62,001	0	0	0	62,001
221008 Information and Communication Technology Supplies.	0	0	3,500	0	3,500
Total for LCIII: Buvuma Town Council	County: Buvuma				3,500
LCII: Buwanga Ward	Planning department	ICT - Laptop (Notebook Computer)	Source: District Discretionary Equalisation Development Grant		3,500
221009 Welfare and Entertainment		0	6,780	0	6,780
221011 Printing, Stationery, Photocopying and Binding		0	3,000	0	3,000

VOTE: 829 Buvuma District

222001 Information and Communication Technology Services.	0	2,467	0	0	2,467
223001 Property Management Expenses	0	942	0	0	942
225203 Appraisal and Feasibility Studies for Capital Works	0	0	2,000	0	2,000
Total for LCIII: Buvuma Town Council	County: Buvuma				2,000
LCII: Buwanga Ward	Throughout the district	Feasibility Studies or Screening of Projects Appraisal	Source: District Discretionary Equalisation Development Grant		2,000
227001 Travel inland	0	3,100	0	0	3,100
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000
Total Cost of Planning and Budgeting services	62,001	19,289	5,500	0	86,790
Total Cost of Development Planning, Research, Evaluation and Statistics	62,001	19,289	5,500	0	86,790
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560019 Data Management and Dissemination					
221002 Workshops, Meetings and Seminars	0	1,778	0	0	1,778
227001 Travel inland	0	10,000	0	0	10,000
Total Cost of Data Management and Dissemination	0	11,778	0	0	11,778
Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme					
221002 Workshops, Meetings and Seminars	0	9,016	0	0	9,016
222001 Information and Communication Technology Services.	0	3,000	0	0	3,000
227001 Travel inland	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
Total Cost of Inter-Governmental Fiscal Transfer Reform Programme	0	21,016	0	0	21,016
Total Cost of Resource Mobilization and Budgeting	0	32,794	0	0	32,794
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
225204 Monitoring and Supervision of capital work	0	0	16,906	0	16,906
Total for LCIII: Buvuma Town Council	County: Buvuma				16,906
LCII: Buwanga Ward	All LLGs	LLG Performance Assessment	Source: District Discretionary Equalisation Development Grant		4,727
LCII: Buwanga Ward	Throughout the district	Monitoring, supervision and evaluation of projects	Source: District Discretionary Equalisation Development Grant		12,180
Total Cost of Inspection and Monitoring	0	0	16,906	0	16,906

VOTE: 829 Buvuma District

Total Cost of Accountability Systems and Service Delivery	0	0	16,906	0	16,906
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	62,001	52,083	22,406	0	136,490
Total Cost of Planning and Statistics	62,001	52,083	22,406	0	136,490
Total Cost of Planning	62,001	52,083	22,406	0	136,490

VOTE: 829 Buvuma District

Internal Audit

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	83,150
District Unconditional Grant Non-Wage	33,000
District Unconditional Grant Wage	48,400
Locally Raised Revenues	1,750
Development Revenues	0
Total Revenues Shares	83,150
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	48,400
Non Wage	34,750
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	83,150

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

Approved Budget Estimates for FY 2022/23					
Service Area 10 Compliance					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 560070 Development and Management of Internal Audit and Controls					
211101 General Staff Salaries	48,400	0	0	0	48,400
221009 Welfare and Entertainment	0	1,750	0	0	1,750
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	32,000	0	0	32,000
Total Cost of Development and Management of Internal Audit and Controls	48,400	34,750	0	0	83,150
Total Cost of Accountability Systems and Service Delivery	48,400	34,750	0	0	83,150

VOTE: 829 Buvuma District

Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	48,400	34,750	0	0	83,150
Total Cost of Compliance	48,400	34,750	0	0	83,150
Total Cost of Internal Audit	48,400	34,750	0	0	83,150

VOTE: 829 Buvuma District

Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	103,739
Programme Conditional Grant - Non Wage Recurrent	12,139
District Unconditional Grant Non-Wage	22,000
District Unconditional Grant Wage	68,600
Locally Raised Revenues	1,000
Development Revenues	0
Total Revenues Shares	103,739
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	68,600
Non Wage	35,139
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	103,739

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

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 TOURISM DEVELOPMENT					
SubProgramme 01 Marketing and Promotion					
Budget Output 120002 Domestic Promotion					
221009 Welfare and Entertainment	0	1,000	0	0	1,000
227001 Travel inland	0	6,139	0	0	6,139
Total Cost of Domestic Promotion	0	7,139	0	0	7,139
Budget Output 120012 Tourism Investment, Promotion and Marketing					
227001 Travel inland	0	8,000	0	0	8,000
Total Cost of Tourism Investment, Promotion and Marketing	0	8,000	0	0	8,000

VOTE: 829 Buvuma District

Total Cost of Marketing and Promotion	0	15,139	0	0	15,139
Total Cost of TOURISM DEVELOPMENT	0	15,139	0	0	15,139
Programme 07 PRIVATE SECTOR DEVELOPMENT					
SubProgramme 01 Enabling Environment					
Budget Output 190001 Private sector coordination					
211101 General Staff Salaries	68,600	0	0	0	68,600
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Private sector coordination	68,600	4,000	0	0	72,600
Total Cost of Enabling Environment	68,600	4,000	0	0	72,600
Total Cost of PRIVATE SECTOR DEVELOPMENT	68,600	4,000	0	0	72,600
Total Cost of Commercial Services	68,600	19,139	0	0	87,739
Service Area 20 Value Chain Services					

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 07 PRIVATE SECTOR DEVELOPMENT					
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output 000080 Economic Integration and Market Access					
227001 Travel inland	0	8,000	0	0	8,000
Total Cost of Economic Integration and Market Access	0	8,000	0	0	8,000
Budget Output 190035 Product Development					
221012 Small Office Equipment	0	1,000	0	0	1,000
227001 Travel inland	0	7,000	0	0	7,000
Total Cost of Product Development	0	8,000	0	0	8,000
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	0	16,000	0	0	16,000
Total Cost of PRIVATE SECTOR DEVELOPMENT	0	16,000	0	0	16,000
Total Cost of Value Chain Services	0	16,000	0	0	16,000
Total Cost of Trade, Industry and Local Development	68,600	35,139	0	0	103,739

