

VOTE: 829 Buvuma 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	190,465	200,469
o/w Higher Local Government	61,260	68,830
o/w Lower Local Government	129,205	131,639
Discretionary Government Transfers	3,794,313	3,687,889
o/w Higher Local Government	3,433,565	3,363,759
o/w Lower Local Government	360,748	324,130
Conditional Government Transfers	14,217,107	14,450,089
o/w Higher Local Government	14,217,107	14,450,089
o/w Lower Local Government	0	0
Other Government Transfers	1,273,963	1,771,298
o/w Higher Local Government	1,273,963	1,771,298
o/w Lower Local Government	0	0
External Financing	259,691	268,813
o/w Higher Local Government	259,691	268,813
o/w Lower Local Government	0	0
Grand Total	19,735,539	20,378,558
o/w Higher Local Government	19,245,586	19,922,790
o/w Lower Local Government	489,953	455,769

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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	190,465	200,469
Business licenses	32,842	32,842
Donations from Individuals	0	10,000
Local Hotel Tax	4,254	4,258
Local Services Tax-Payable By Individuals	21,961	21,961
Market /Gate Charges	20,000	20,000
Other fees e.g. street parking fees	20,178	20,178
Other licenses	16,289	16,289
Registration fees for Documents and Businesses	74,941	74,941
Discretionary Government Transfers	3,794,313	3,687,889
District Discretionary Equalisation Development Grant	220,334	264,534
District Unconditional Grant Non-Wage	983,754	699,325
District Unconditional Grant Wage	2,220,168	2,354,568
Urban Discretionary Equalisation Development Grant	26,921	25,872
Urban Unconditional Grant Wage	247,561	247,561
Urban Unconditional Non-Wage	95,574	96,028
Conditional Government Transfers	14,217,107	14,450,089
Programme Conditional Grant - Non Wage Recurrent	1,558,841	1,471,556
Programme Conditional Grant - Development	4,776,493	4,206,039
Programme Conditional Grant - Wage Recurrent	7,696,958	8,507,679
Transitional Conditional Grant - Development	184,815	264,815
Other Government Transfers	1,273,963	1,771,298
Makerere University Walter Reed Project (MUWRP)	431,398	255,695
Neglected Tropical Diseases (NTDs)	52,500	0
Polio Immunization Campaign	203,913	203,913
Results Based Financing (RBF)	24,000	0
Support to PLE (UNEB)	6,500	8,000
Uganda Road Fund (URF)	535,992	992,798
Uganda Women Entrepreneurship Program(UWEP)	19,660	13,030
Vegetable Oil Development Project	0	297,862
External Financing	259,691	268,813
Global Alliance for Vaccines and Immunization (GAVI)	194,691	203,813

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<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
United Nations Children Fund (UNICEF)	65,000	65,000
Total Revenues Shares	19,735,539	20,378,558

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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	1,449,158	10,000	297,862	0	1,757,020
o/w: Wage:	1,449,158	0	0	0	1,449,158
Non-Wage Recurrent:	0	0	297,862	0	297,862
Development:	0	10,000	0	0	10,000
Tourism Development	18,979	0	0	0	18,979
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	18,979	0	0	0	18,979
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land And Water	930,919	3,000	0	0	933,919
o/w: Wage:	494,707	0	0	0	494,707
Non-Wage Recurrent:	79,862	2,000	0	0	81,862
Development:	356,350	1,000	0	0	357,350
Private Sector Development	12,144	1,000	0	0	13,144
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	8,000	1,000	0	0	9,000
Development:	4,144	0	0	0	4,144
Integrated Transport Infrastructure And Services	3,079,375	0	992,798	0	4,072,173
o/w: Wage:	137,174	0	0	0	137,174
Non-Wage Recurrent:	0	0	992,798	0	992,798
Development:	2,942,200	0	0	0	2,942,200
Sustainable Urbanisation And Housing	22,006	0	0	0	22,006
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	2,000	0	0	0	2,000
Development:	20,006	0	0	0	20,006
Human Capital Development	9,418,724	6,000	480,638	0	10,174,175
o/w: Wage:	7,255,591	0	0	0	7,255,591
Non-Wage Recurrent:	1,148,291	5,000	480,638	0	1,633,929

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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:	1,014,842	1,000	0	268,813	1,284,655
Public Sector Transformation	1,360,171	0	0	0	1,360,171
o/w: Wage:	1,089,138	0	0	0	1,089,138
Non-Wage Recurrent:	271,033	0	0	0	271,033
Development:	0	0	0	0	0
Community Mobilization And Mindset Change	169,911	2,000	0	0	171,911
o/w: Wage:	145,558	0	0	0	145,558
Non-Wage Recurrent:	24,353	2,000	0	0	26,353
Development:	0	0	0	0	0
Governance And Security	970,875	165,469	0	0	1,136,344
o/w: Wage:	236,233	0	0	0	236,233
Non-Wage Recurrent:	484,642	152,469	0	0	637,111
Development:	250,000	13,000	0	0	263,000
Development Plan Implementation	705,716	13,000	0	0	718,716
o/w: Wage:	302,250	0	0	0	302,250
Non-Wage Recurrent:	229,749	13,000	0	0	242,749
Development:	173,717	0	0	0	173,717
Grand Total	18,137,978	200,469	1,771,298	268,813	20,378,558
Grand Total Wage	11,109,809	0	0	0	11,109,809
Grand Total Non-Wage Recurrent	2,266,910	175,469	1,771,298	0	4,213,677
Grand Total Development	4,761,260	25,000	0	268,813	5,055,073

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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	2,346,428	2,162,087
o/w Higher Local Government	1,856,475	1,706,318
o/w Lower Local Government	489,953	455,769
Finance	364,630	257,194
o/w Higher Local Government	364,630	257,194
o/w Lower Local Government	0	0
Statutory bodies	538,962	542,561
o/w Higher Local Government	538,962	542,561
o/w Lower Local Government	0	0
Production and Marketing	1,734,584	1,757,020
o/w Higher Local Government	1,734,584	1,757,020
o/w Lower Local Government	0	0
Health	7,187,357	5,651,539
o/w Higher Local Government	7,187,357	5,651,539
o/w Lower Local Government	0	0
Education	5,302,244	6,315,662
o/w Higher Local Government	5,302,244	6,315,662
o/w Lower Local Government	0	0
Roads and Engineering	663,192	2,129,973
o/w Higher Local Government	663,192	2,129,973
o/w Lower Local Government	0	0
Water	748,822	550,397
o/w Higher Local Government	748,822	550,397
o/w Lower Local Government	0	0
Natural Resources	258,815	410,529
o/w Higher Local Government	258,815	410,529
o/w Lower Local Government	0	0
Community Based Services	267,125	212,353
o/w Higher Local Government	267,125	212,353
o/w Lower Local Government	0	0
Planning	136,490	184,910
o/w Higher Local Government	136,490	184,910
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	83,150	75,622
o/w Higher Local Government	83,150	75,622
o/w Lower Local Government	0	0
Trade, Industry and Local Development	103,739	128,712
o/w Higher Local Government	103,739	128,712
o/w Lower Local Government	0	0
Grand Total	19,735,539	20,378,558
o/w Higher Local Government	19,245,586	19,922,790
o/w: Wage:	10,164,688	11,109,809
Non-Wage Recurrent:	3,765,368	3,870,755
Domestic Devt:	5,055,839	4,673,414
External Financing:	259,691	268,813
o/w Lower Local Government	489,953	455,769
o/w: Wage:	0	0
Non-Wage Recurrent:	337,229	342,923
Domestic Devt:	152,724	112,846
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>	2,017,752	1,782,097
Urban Unconditional Grant Wage	247,561	247,561
District Unconditional Grant Non-Wage	391,299	119,466
District Unconditional Grant Wage	669,734	841,577
Locally Raised Revenues	15,553	0
Multi-Sectoral Transfers to LLGs_NonWage	337,229	342,923
Programme Conditional Grant - Non Wage Recurrent	356,376	230,571
<i>Development Revenues</i>	328,677	379,990
Transitional Conditional Grant - Development	170,000	250,000
District Discretionary Equalisation Development Grant	5,953	4,144
Locally Raised Revenues	0	13,000
Multi-Sectoral Transfers to LLGs_Gou	152,724	112,846
Total Revenues Shares	2,346,428	2,162,087

B: Breakdown of Sub-SubProgramme Expenditures

<i>Recurrent Expenditure</i>		
Wage	917,295	1,089,138
Non Wage	1,100,456	692,959
<i>Development Expenditure</i>		
Domestic Development	328,677	379,990
External Financing	0	0
Total Expenditure	2,346,428	2,162,087

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2023/24

Ushs Thousands

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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 010008 Capacity Strengthening						
221002 Workshops, Meetings and Seminars		0	0	4,144	0	4,144
Total for LCIII: Buvuma Town Council		County: Buvuma				4,144
LCII: Buwanga Central	Throughout the district	Workshops, Meetings, Seminars - Training Quality Assurance Trainings	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			4,144
Total Cost of Capacity Strengthening		0	0	4,144	0	4,144
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity		0	0	4,144	0	4,144
Total Cost of Private Sector Development		0	0	4,144	0	4,144
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Budget Output 320003 Assets and Facilities Management						
227001 Travel inland		0	3,000	0	0	3,000
228002 Maintenance-Transport Equipment		0	5,000	0	0	5,000
Total Cost of Assets and Facilities Management		0	8,000	0	0	8,000
Total Cost of Education,Sports and skills		0	8,000	0	0	8,000
Total Cost of Human Capital Development		0	8,000	0	0	8,000
Programme 14 Public Sector Transformation						
SubProgramme 03 Human Resource Management						
Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity						
211101 General Staff Salaries		1,089,138	0	0	0	1,089,138
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		1,089,138	1,603	0	0	1,090,740
Budget Output 390012 Implementation of Pension Reforms						
273104 Pension		0	152,730	0	0	152,730
273105 Gratuity		0	77,841	0	0	77,841
Total Cost of Implementation of Pension Reforms		0	230,571	0	0	230,571
Budget Output 390017 Public Service Performance management						

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221009 Welfare and Entertainment	0	2,160	0	0	2,160
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Public Service Performance management	0	6,160	0	0	6,160
Total Cost of Human Resource Management	1,089,138	238,333	0	0	1,327,471
Total Cost of Public Sector Transformation	1,089,138	238,333	0	0	1,327,471
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
223004 Guard and Security services	0	1,000	0	0	1,000
223006 Water	0	2,000	0	0	2,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	1,500	0	1,500
Total for LCIII: Buvuma Town Council	County: Buvuma				1,500
LCII: Buwanga Central	headquarters	Feasibility Studies or Screening of Projects - Appraisal	Source: Locally Raised Revenues		1,500
228004 Maintenance-Other Fixed Assets		0	8,000	0	8,000
312121 Non-Residential Buildings - Acquisition		0	0	250,000	250,000
Total for LCIII: Buvuma Town Council	County: Buvuma				250,000
LCII: Buwanga Central	District Headquarter	Non Residential Buildings - Office Building	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		250,000
312235 Furniture and Fittings - Acquisition		0	0	1,500	1,500
Total for LCIII: Buvuma Town Council	County: Buvuma				1,500
LCII: Buwanga Central	Headquarter	Furniture and Fixtures - Cabinets	Source: Locally Raised Revenues		1,500
342111 Land - Acquisition		0	0	10,000	10,000
Total for LCIII:	County:				10,000
LCII:	Nairambi Seed SS	Land Acquisition - Land	Source: Locally Raised Revenues		10,000
Total Cost of Facilities Management	0	11,000	263,000	0	274,000
Budget Output 000007 Procurement and Disposal Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	2,750	0	2,750

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221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	1,210	0	0	1,210
Total Cost of Procurement and Disposal Services	0	5,960	0	0	5,960
Budget Output 000008 Records Management					
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200
Total Cost of Records Management	0	1,200	0	0	1,200
Budget Output 000011 Communication and Public Relations					
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	400	0	0	400
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of Communication and Public Relations	0	2,400	0	0	2,400
Total Cost of Institutional Coordination	0	20,560	263,000	0	283,560
Total Cost of Governance And Security	0	20,560	263,000	0	283,560
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	7,450	0	0	7,450
221009 Welfare and Entertainment	0	10,960	0	0	10,960
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000
221012 Small Office Equipment	0	400	0	0	400
221020 Litigation and related expenses	0	3,000	0	0	3,000
227001 Travel inland	0	35,712	0	0	35,712
227004 Fuel, Lubricants and Oils	0	16,021	0	0	16,021
Total Cost of Programme Working Group Secretariat Services	0	79,543	0	0	79,543
Total Cost of Oversight, Implementation, Coordination and Monitoring	0	79,543	0	0	79,543
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	3,600	0	0	3,600
Total Cost of Inspection and Monitoring	0	3,600	0	0	3,600
Total Cost of Accountability Systems and Service Delivery	0	3,600	0	0	3,600

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Total Cost of Development Plan Implementation	0	83,143	0	0	83,143
Total Cost of Administration and Management	1,089,138	350,036	267,144	0	1,706,318
Total Cost of Administration	1,089,138	350,036	267,144	0	1,706,318

Subcounty / Town Council / Division: 237409 Bweema 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					
227001 Travel inland	0	26,698	0	0	26,698
Total Cost of Administrative and Support Services	0	26,698	0	0	26,698
Total Cost of Institutional Coordination	0	26,698	0	0	26,698
Total Cost of Governance And Security	0	26,698	0	0	26,698
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme					
225204 Monitoring and Supervision of capital work	0	0	12,142	0	12,142
Total Cost of Inter-Governmental Fiscal Transfer Reform Programme	0	0	12,142	0	12,142
Total Cost of Resource Mobilization and Budgeting	0	0	12,142	0	12,142
Total Cost of Development Plan Implementation	0	0	12,142	0	12,142
Total Cost of Administration and Management	0	26,698	12,142	0	38,841
Total Cost of 237409 Bweema Subcounty	0	26,698	12,142	0	38,841

Subcounty / Town Council / Division: 237410 Buvuma 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					

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227001 Travel inland	0	59,238	0	0	59,238
Total Cost of Administrative and Support Services	0	59,238	0	0	59,238
Total Cost of Institutional Coordination	0	59,238	0	0	59,238
Total Cost of Governance And Security	0	59,238	0	0	59,238
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme					
225204 Monitoring and Supervision of capital work	0	0	10,431	0	10,431
Total Cost of Inter-Governmental Fiscal Transfer Reform Programme	0	0	10,431	0	10,431
Total Cost of Resource Mobilization and Budgeting	0	0	10,431	0	10,431
Total Cost of Development Plan Implementation	0	0	10,431	0	10,431
Total Cost of Administration and Management	0	59,238	10,431	0	69,668
Total Cost of 237410 Buvuma Town Council	0	59,238	10,431	0	69,668

Subcounty / Town Council / Division: 237411 Buwooya 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					
227001 Travel inland	0	29,535	0	0	29,535
Total Cost of Administrative and Support Services	0	29,535	0	0	29,535
Total Cost of Institutional Coordination	0	29,535	0	0	29,535
Total Cost of Governance And Security	0	29,535	0	0	29,535
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme					
225204 Monitoring and Supervision of capital work	0	0	16,201	0	16,201
Total Cost of Inter-Governmental Fiscal Transfer Reform Programme	0	0	16,201	0	16,201
Total Cost of Resource Mobilization and Budgeting	0	0	16,201	0	16,201
Total Cost of Development Plan Implementation	0	0	16,201	0	16,201
Total Cost of Administration and Management	0	29,535	16,201	0	45,736

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Total Cost of 237411 Buwooya Subcounty	0	29,535	16,201	0	45,736
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Subcounty / Town Council / Division: 237412 Nairambi 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					
227001 Travel inland	0	38,692	0	0	38,692
Total Cost of Administrative and Support Services	0	38,692	0	0	38,692
Total Cost of Institutional Coordination	0	38,692	0	0	38,692
Total Cost of Governance And Security	0	38,692	0	0	38,692
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme					
225204 Monitoring and Supervision of capital work	0	0	22,890	0	22,890
Total Cost of Inter-Governmental Fiscal Transfer Reform Programme	0	0	22,890	0	22,890
Total Cost of Resource Mobilization and Budgeting	0	0	22,890	0	22,890
Total Cost of Development Plan Implementation	0	0	22,890	0	22,890
Total Cost of Administration and Management	0	38,692	22,890	0	61,582
Total Cost of 237412 Nairambi Subcounty	0	38,692	22,890	0	61,582

Subcounty / Town Council / Division: 237413 Bugaya 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					
227001 Travel inland	0	19,842	0	0	19,842
Total Cost of Administrative and Support Services	0	19,842	0	0	19,842
Total Cost of Institutional Coordination	0	19,842	0	0	19,842
Total Cost of Governance And Security	0	19,842	0	0	19,842

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Programme 18 Development Plan Implementation

SubProgramme 02 Resource Mobilization and Budgeting

Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme

225204 Monitoring and Supervision of capital work	0	0	8,312	0	8,312
Total Cost of Inter-Governmental Fiscal Transfer Reform Programme	0	0	8,312	0	8,312
Total Cost of Resource Mobilization and Budgeting	0	0	8,312	0	8,312
Total Cost of Development Plan Implementation	0	0	8,312	0	8,312
Total Cost of Administration and Management	0	19,842	8,312	0	28,154
Total Cost of 237413 Bugaya Subcounty	0	19,842	8,312	0	28,154

Subcounty / Town Council / Division: 237414 Lwajje 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

227001 Travel inland	0	20,335	0	0	20,335
Total Cost of Administrative and Support Services	0	20,335	0	0	20,335
Total Cost of Institutional Coordination	0	20,335	0	0	20,335
Total Cost of Governance And Security	0	20,335	0	0	20,335

Programme 18 Development Plan Implementation

SubProgramme 02 Resource Mobilization and Budgeting

Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme

225204 Monitoring and Supervision of capital work	0	0	7,854	0	7,854
Total Cost of Inter-Governmental Fiscal Transfer Reform Programme	0	0	7,854	0	7,854
Total Cost of Resource Mobilization and Budgeting	0	0	7,854	0	7,854
Total Cost of Development Plan Implementation	0	0	7,854	0	7,854
Total Cost of Administration and Management	0	20,335	7,854	0	28,190
Total Cost of 237414 Lwajje Subcounty	0	20,335	7,854	0	28,190

Subcounty / Town Council / Division: 237415 Busamuzi Subcounty

Service Area 10 Administration and Management

VOTE: 829 Buvuma 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					
227001 Travel inland	0	42,740	0	0	42,740
Total Cost of Administrative and Support Services	0	42,740	0	0	42,740
Total Cost of Institutional Coordination	0	42,740	0	0	42,740
Total Cost of Governance And Security	0	42,740	0	0	42,740
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme					
225204 Monitoring and Supervision of capital work	0	0	19,574	0	19,574
Total Cost of Inter-Governmental Fiscal Transfer Reform Programme	0	0	19,574	0	19,574
Total Cost of Resource Mobilization and Budgeting	0	0	19,574	0	19,574
Total Cost of Development Plan Implementation	0	0	19,574	0	19,574
Total Cost of Administration and Management	0	42,740	19,574	0	62,315
Total Cost of 237415 Busamuzi Subcounty	0	42,740	19,574	0	62,315

Subcounty / Town Council / Division: 273319 Lubiya 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					
227001 Travel inland	0	48,372	0	0	48,372
Total Cost of Administrative and Support Services	0	48,372	0	0	48,372
Total Cost of Institutional Coordination	0	48,372	0	0	48,372
Total Cost of Governance And Security	0	48,372	0	0	48,372
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme					
225204 Monitoring and Supervision of capital work	0	0	7,479	0	7,479

VOTE: 829 Buvuma District

Total Cost of Inter-Governmental Fiscal Transfer Reform Programme	0	0	7,479	0	7,479
Total Cost of Resource Mobilization and Budgeting	0	0	7,479	0	7,479
Total Cost of Development Plan Implementation	0	0	7,479	0	7,479
Total Cost of Administration and Management	0	48,372	7,479	0	55,851
Total Cost of 273319 Lubiya Town Council	0	48,372	7,479	0	55,851

Subcounty / Town Council / Division: 273320 Lyabaana 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					
227001 Travel inland	0	57,471	0	0	57,471
Total Cost of Administrative and Support Services	0	57,471	0	0	57,471
Total Cost of Institutional Coordination	0	57,471	0	0	57,471
Total Cost of Governance And Security	0	57,471	0	0	57,471
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme					
225204 Monitoring and Supervision of capital work	0	0	7,963	0	7,963
Total Cost of Inter-Governmental Fiscal Transfer Reform Programme	0	0	7,963	0	7,963
Total Cost of Resource Mobilization and Budgeting	0	0	7,963	0	7,963
Total Cost of Development Plan Implementation	0	0	7,963	0	7,963
Total Cost of Administration and Management	0	57,471	7,963	0	65,433
Total Cost of 273320 Lyabaana Town Council	0	57,471	7,963	0	65,433

VOTE: 829 Buvuma District

Finance

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	364,630	257,194
District Unconditional Grant Non-Wage	78,030	63,030
District Unconditional Grant Wage	275,100	184,664
Locally Raised Revenues	11,500	9,500
Total Revenues Shares	364,630	257,194
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	275,100	184,664
Non Wage	89,530	72,530
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	364,630	257,194

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	184,664	0	0	0	184,664
221002 Workshops, Meetings and Seminars	0	640	0	0	640
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000
227001 Travel inland	0	22,890	0	0	22,890
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
Total Cost of Finance and Accounting	184,664	33,530	0	0	218,194

VOTE: 829 Buvuma District

Budget Output 560019 Data Management and Dissemination

227001 Travel inland	0	5,000	0	0	5,000
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Total Cost of Data Management and Dissemination	0	5,000	0	0	5,000
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Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme

221009 Welfare and Entertainment	0	2,000	0	0	2,000
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221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
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222001 Information and Communication Technology Services.	0	1,012	0	0	1,012
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227001 Travel inland	0	4,958	0	0	4,958
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227004 Fuel, Lubricants and Oils	0	20,030	0	0	20,030
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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	184,664	68,530	0	0	253,194
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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	184,664	72,530	0	0	257,194
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Total Cost of Financial Management and Accountability (LG)	184,664	72,530	0	0	257,194
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Total Cost of Finance	184,664	72,530	0	0	257,194
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VOTE: 829 Buvuma 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	538,962	542,561
District Unconditional Grant Non-Wage	281,899	285,498
District Unconditional Grant Wage	236,233	236,233
Locally Raised Revenues	20,830	20,830
Total Revenues Shares	538,962	542,561
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	236,233	236,233
Non Wage	302,729	306,328
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	538,962	542,561

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 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					

VOTE: 829 Buvuma District

221009 Welfare and Entertainment	0	3,560	0	0	3,560
227001 Travel inland	0	14,440	0	0	14,440
227004 Fuel, Lubricants and Oils	0	2,799	0	0	2,799
Total Cost of Recruitment services	0	20,799	0	0	20,799
Total Cost of Human Resource Management	0	20,799	0	0	20,799
Total Cost of Public Sector Transformation	0	32,699	0	0	32,699
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
211105 Ex-Gratia for Political leaders.	0	143,014	0	0	143,014
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
227001 Travel inland	0	104,765	0	0	104,765
228002 Maintenance-Transport Equipment	0	4,500	0	0	4,500
Total Cost of Capacity Strengthening	236,233	273,629	0	0	509,862
Total Cost of Policy and Legislation Processes	236,233	273,629	0	0	509,862
Total Cost of Governance And Security	236,233	273,629	0	0	509,862
Total Cost of Legislation and Oversight	236,233	306,328	0	0	542,561
Total Cost of Statutory bodies	236,233	306,328	0	0	542,561

VOTE: 829 Buvuma 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	1,566,285	1,747,020
Programme Conditional Grant - Wage Recurrent	1,260,758	1,449,158
Programme Conditional Grant - Non Wage Recurrent	305,526	0
Other Transfers from Central Government	0	297,862
Development Revenues	168,299	10,000
Programme Conditional Grant - Development	168,299	0
Locally Raised Revenues	0	10,000
Total Revenues Shares	1,734,584	1,757,020

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	1,260,758	1,449,158
Non Wage	305,526	297,862
Development Expenditure		
Domestic Development	168,299	10,000
External Financing	0	0
Total Expenditure	1,734,584	1,757,020

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 010015 Extension services					
211101 General Staff Salaries	1,449,158	0	0	0	1,449,158
Total Cost of Extension services	1,449,158	0	0	0	1,449,158
Total Cost of Institutional Strengthening and Coordination	1,449,158	0	0	0	1,449,158

VOTE: 829 Buvuma District

Total Cost of Agro-Industrialization	1,449,158	0	0	0	1,449,158
Total Cost of Agricultural Extension	1,449,158	0	0	0	1,449,158

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 000006 Planning and Budgeting services					
227001 Travel inland	0	0	10,000	0	10,000
Total for LCIII: Buvuma Town Council	County: Buvuma				10,000
LCII: Buwanga Central	Selected Farmers	Travel Inland - Agricultural Trips	Source: Locally Raised Revenues		10,000
Total Cost of Planning and Budgeting services	0	0	10,000	0	10,000
Total Cost of Institutional Strengthening and Coordination	0	0	10,000	0	10,000
Total Cost of Agro-Industrialization	0	0	10,000	0	10,000
Total Cost of Agricultural Production	0	0	10,000	0	10,000

Service Area 30 Agricultural Value Chain Services

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 02 Agricultural Production and Productivity					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	297,862	0	0	297,862
Total Cost of Capacity Strengthening	0	297,862	0	0	297,862
Total Cost of Agricultural Production and Productivity	0	297,862	0	0	297,862
Total Cost of Agro-Industrialization	0	297,862	0	0	297,862
Total Cost of Agricultural Value Chain Services	0	297,862	0	0	297,862
Total Cost of Production and Marketing	1,449,158	297,862	10,000	0	1,757,020

VOTE: 829 Buvuma District

Health

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	4,376,981	4,577,924
Programme Conditional Grant - Wage Recurrent	3,373,848	3,618,648
Programme Conditional Grant - Non Wage Recurrent	290,323	499,668
Locally Raised Revenues	1,000	0
Other Transfers from Central Government	711,811	459,608
Development Revenues	2,810,376	1,073,615
Programme Conditional Grant - Development	2,550,685	711,263
District Discretionary Equalisation Development Grant	0	92,539
External Financing	259,691	268,813
Locally Raised Revenues	0	1,000
Total Revenues Shares	7,187,357	5,651,539

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	3,373,848	3,618,648
Non Wage	1,003,134	959,276
Development Expenditure		
Domestic Development	2,550,685	804,802
External Financing	259,691	268,813
Total Expenditure	7,187,357	5,651,539

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 000006 Planning and Budgeting services					

VOTE: 829 Buvuma District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,554	0	0	9,554
221001 Advertising and Public Relations	0	4,570	0	0	4,570
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	3,321	0	0	3,321
225204 Monitoring and Supervision of capital work	0	7,000	0	0	7,000
227001 Travel inland	0	7,300	0	0	7,300
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
228002 Maintenance-Transport Equipment	0	8,500	0	0	8,500
Total Cost of Planning and Budgeting services	0	47,244	0	0	47,244
Budget Output 000013 HIV/AIDS Mainstreaming					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	255,695	0	0	255,695
227001 Travel inland	0	0	1,000	0	1,000
Total for LCIII: Buvuma Town Council	County: Buvuma				1,000
LCII: Buwanga Central	District headquarters	Travel Inland - Facilitation	Source: Locally Raised Revenues		1,000
Total Cost of HIV/AIDS Mainstreaming	0	255,695	1,000	0	256,695
Budget Output 320033 Outpatient Services					
221002 Workshops, Meetings and Seminars	0	0	1,529	0	1,529
Total for LCIII: Buvuma Town Council	County: Buvuma				1,529
LCII: Buwanga Central	Throughout the district	Workshops, Meetings, Seminars - Training (Medical)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		1,529
225202 Environment Impact Assessment for Capital Works	0	0	9,957	0	9,957
Total for LCIII: Nairambi Subcounty	County: Buvuma				9,957
LCII: Lukale	Nkata HC III	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades		9,957
225203 Appraisal and Feasibility Studies for Capital Works	0	0	20,000	0	20,000
Total for LCIII: Buvuma Town Council	County: Buvuma				20,000

VOTE: 829 Buvuma District

LCII: Buwanga Ward	Buvuma HC IV	Feasibility Studies or Screening of Projects Appraisal	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	20,000
225204 Monitoring and Supervision of capital work		0	045,0000	45,000
Total for LCIII: Buvuma Town Council		County: Buvuma		45,000
LCII: Buwanga Ward	Throughout the district	Monitoring and supervision of works	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	45,000
228001 Maintenance-Buildings and Structures		0	096,4760	96,476
Total for LCIII: Nairambi Subcounty		County: Buvuma		20,213
LCII: Lukale	Lukale HC II OPD	Building and Facility Maintenance - Civil Works	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	20,213
Total for LCIII: Bugaya Subcounty		County: Buvuma		76,263
LCII: Bbuye Parish	Bugaya HC III	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	76,263
312129 Other Buildings other than dwellings - Acquisition		0	0560,0430	560,043
Total for LCIII: Buvuma Town Council		County: Buvuma		560,043
LCII: Buwanga Central	Lukale,Nkata, Buwooya and Bweema HCs	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	560,043
313111 Residential Buildings - Improvement		0	070,7970	70,797
Total for LCIII: Bugaya Subcounty		County: Buvuma		70,797
LCII: Bbuye Parish	Bugaya HC Staff house	Residential Buildings - Maintenance, repair and Support	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	70,797
Total Cost of Outpatient Services		0	0803,8020	803,802
Budget Output 320053 Child Health Services				
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	00268,813	268,813
Total for LCIII: Luby Subcounty		County: Buvuma		203,813
LCII: Luby		Allowances for improved child immunization	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	203,813
Total for LCIII: Lyabaana Subcounty		County: Buvuma		65,000

VOTE: 829 Buvuma District

LCII: Muwama Parish		Allowances for improved child immunization	Source: External Financing 426-United Nations Children Fund (UNICEF)	65,000
Total Cost of Child Health Services	0	0	0	268,813
Budget Output 320076 Reproductive and Infant Health Services				
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,757	0	0
Total Cost of Reproductive and Infant Health Services	0	6,757	0	0
Budget Output 320084 Vaccine Administration				
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	203,913	0	0
Total Cost of Vaccine Administration	0	203,913	0	0
Budget Output 320165 Primary Health care services				
263308 Sector Conditional Grant (Non-Wage)	0	445,667	0	0
Total for LCIII: Bweema Subcounty	County: Buvuma			51,053
LCII: Buziri Parish	Namatale HC III	NAMATALE HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	27,474
LCII: Buziri Parish	Namatale HC III	NAMATALE HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	9,842
LCII: Bweema Parish	Bweema HC II	BWEEMA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,737
Total for LCIII: Buvuma Town Council	County: Buvuma			177,699
LCII: Buwanga Central	Buvuma HC IV	BUVUMA HEALTH CENTRE IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	137,370
LCII: Buwanga Central	Buvuma HC IV	BUVUMA HEALTH CENTRE IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	40,329
Total for LCIII: Buwooya Subcounty	County: Buvuma			13,737
LCII: Buwooya	Buwooya HC II	BUWOOYA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,737
Total for LCIII: Nairambi Subcounty	County: Buvuma			27,336
LCII: Lufu Parish	Namiti HC II	NAMITI HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	13,599

VOTE: 829 Buvuma District

LCII: Namugombe Parish	Nkata HC II	NKATA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,737	
Total for LCIII: Bugaya Subcounty		County: Buvuma		42,773	
LCII: Bbuye Parish	Bugaya HC III	BUGAYA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	15,299	
LCII: Buye	Bugaya	BUGAYA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	27,474	
Total for LCIII: Lwajje Subcounty		County: Buvuma		35,528	
LCII: Ddembe Parish	Lwajje HC III	LWAJJE HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	27,474	
LCII: Ddembe Parish	Lwajje HC III	LWAJJE HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	8,055	
Total for LCIII: Busamuzi Subcounty		County: Buvuma		56,468	
LCII: Busamuzi	Busamuzi	BUSAMUZI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	27,474	
LCII: Busamuzi Parish	Busamuzi HC III	BUSAMUZI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	28,994	
Total for LCIII: Missing Subcounty		County: Missing County		41,073	
LCII: Missing Parish	Buwooya	LINGIRA YOUTH WITH A MISSION	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	13,599	
LCII: Missing Parish	Lubya HC II	LUBYA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,737	
LCII: Missing Parish	Lukale HC II	LUKALE HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,737	
Total Cost of Primary Health care services	0	445,667	0	0	445,667
Total Cost of Population Health, Safety and Management	0	959,276	804,802	268,813	2,032,891
Total Cost of Human Capital Development	0	959,276	804,802	268,813	2,032,891
Total Cost of Primary HealthCare	0	959,276	804,802	268,813	2,032,891

Service Area 30 Health Management and Supervision

Approved Budget Estimates for FY 2023/24

Ushs Thousands

VOTE: 829 Buvuma 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 320066 Health System Strengthening					
211101 General Staff Salaries	3,618,648	0	0	0	3,618,648
Total Cost of Health System Strengthening	3,618,648	0	0	0	3,618,648
Total Cost of Population Health, Safety and Management	3,618,648	0	0	0	3,618,648
Total Cost of Human Capital Development	3,618,648	0	0	0	3,618,648
Total Cost of Health Management and Supervision	3,618,648	0	0	0	3,618,648
Total Cost of Health	3,618,648	959,276	804,802	268,813	5,651,539

VOTE: 829 Buvuma 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	3,650,292	4,162,422
Programme Conditional Grant - Wage Recurrent	3,062,352	3,439,873
Programme Conditional Grant - Non Wage Recurrent	472,240	606,212
District Unconditional Grant Non-Wage	5,000	7,000
District Unconditional Grant Wage	99,200	96,337
Locally Raised Revenues	5,000	5,000
Other Transfers from Central Government	6,500	8,000
Development Revenues	1,651,953	2,153,240
Programme Conditional Grant - Development	1,585,780	2,153,240
District Discretionary Equalisation Development Grant	66,172	0
Total Revenues Shares	5,302,244	6,315,662

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	3,161,552	3,536,210
Non Wage	488,740	626,212
Development Expenditure		
Domestic Development	1,651,953	2,153,240
External Financing	0	0
Total Expenditure	5,302,244	6,315,662

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 320043 Teaching and Training					
211101 General Staff Salaries	2,323,408	0	0	0	2,323,408

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Total Cost of Teaching and Training		2,323,408	0	0	0	2,323,408
Budget Output 320157 Primary Education Services						
225203 Appraisal and Feasibility Studies for Capital Works		0	0	2,500	0	2,500
Total for LCIII: Buvuma Town Council		County: Buvuma				2,500
LCII: Buwanga Central	all education projects	Feasibility Studies or Screening of Projects Appraisal	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			1,000
LCII: Buwanga Central	All education projects	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			1,500
225204 Monitoring and Supervision of capital work		0	0	7,500	0	7,500
Total for LCIII: Buvuma Town Council		County: Buvuma				7,500
LCII: Buwanga Central	all education projects	Monitoring and supervision of education projects	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			7,500
312121 Non-Residential Buildings - Acquisition		0	0	201,040	0	201,040
Total for LCIII: Buvuma Town Council		County: Buvuma				110,870
LCII: Buwanga Central	Retention for FY 22/23 completed projects	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			110,870
Total for LCIII: Lubiya Town Council		County: Buvuma				90,170
LCII: Missing Parish	Lubya PS	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			90,170
Total Cost of Primary Education Services		0	0	211,040	0	211,040
Budget Output 320162 Capitation (Primary)						
263308 Sector Conditional Grant (Non-Wage)		0	315,449	0	0	315,449
Total for LCIII: Buvuma Town Council		County: Buvuma				14,742
LCII: Buwanga Ward	Namunyolo PS	NAMUNYOLO P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			14,742
Total for LCIII: Missing Subcounty		County: Missing County				300,707
LCII: Missing Parish	Bugabo PS	BUGABO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			14,314
LCII: Missing Parish	Bugaya PS	Bugaya.P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			11,059

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LCII: Missing Parish	Bukaali Community PS	BUKAALI COMMUNITY P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	33,416
LCII: Missing Parish	Bulondo PS	BULONDO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,904
LCII: Missing Parish	Buwanzi PS	BUWANZI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,482
LCII: Missing Parish	Buyuba PS	BUYUBA P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,119
LCII: Missing Parish	Kirewe PS	Kirewe P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,347
LCII: Missing Parish	Kirongo PS	KIRONGO P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,784
LCII: Missing Parish	Kitiko PS	Kitiko P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,200
LCII: Missing Parish	Kyanja PS	Kyanja P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,659
LCII: Missing Parish	Lingira PS	LINGIRA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,639
LCII: Missing Parish	Lubya PS	Lubya P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,278
LCII: Missing Parish	Lufu PS	LUFU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,077
LCII: Missing Parish	Lukoma PS	LUKOMA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,904
LCII: Missing Parish	Mawana PS	MAWANGA P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,971
LCII: Missing Parish	Namakeba PS	Namakeba P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,156

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LCII: Missing Parish	Namatale PS	NAMATALE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,770
LCII: Missing Parish	Namiti PS	Namiti P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,268
LCII: Missing Parish	St Francis Bubanzi PS	St. Francis Bubanzi P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,360
Total Cost of Capitation (Primary)	0	315,449	0	315,449
Total Cost of Education,Sports and skills	2,323,408	315,449	211,040	2,849,897
Total Cost of Human Capital Development	2,323,408	315,449	211,040	2,849,897
Total Cost of Pre-Primary and Primary Education	2,323,408	315,449	211,040	2,849,897

Service Area 20 Secondary Education

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 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
225202 Environment Impact Assessment for Capital Works	0	0	1,500	0	1,500
Total for LCIII: Buvuma Town Council	County: Buvuma				1,500
LCII: Buwanga Central	Bweema and Nairambi Seed schools	Feasibility Studies or Screening of Projects Stakeholder Engagement	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools		1,500
225203 Appraisal and Feasibility Studies for Capital Works	0	0	1,000	0	1,000
Total for LCIII: Buvuma Town Council	County: Buvuma				1,000
LCII: Buwanga Central	Bweema and Nairambi Seed schools	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools		1,000
225204 Monitoring and Supervision of capital work	0	0	37,500	0	37,500
Total for LCIII: Buvuma Town Council	County: Buvuma				37,500
LCII: Buwanga Central	Throughout the district	Monitoring construction works	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools		37,500
312121 Non-Residential Buildings - Acquisition	0	0	1,902,200	0	1,902,200

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Total for LCIII: Bweema Subcounty		County: Buvuma			1,154,200
LCII: Buziri Parish	Bweema Seed Secondary School	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools		1,154,200
Total for LCIII: Nairambi Subcounty		County: Buvuma			748,000
LCII: Lufu Parish	Nairambi Seed secondary school	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools		748,000
Total Cost of Infrastructure Development and Management	0	0	1,942,200	0	1,942,200
Total Cost of Transport Infrastructure and Services Development	0	0	1,942,200	0	1,942,200
Total Cost of Integrated Transport Infrastructure And Services	0	0	1,942,200	0	1,942,200
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 320043 Teaching and Training					
211101 General Staff Salaries	1,116,465	0	0	0	1,116,465
Total Cost of Teaching and Training	1,116,465	0	0	0	1,116,465
Budget Output 320158 Capitation (Secondary)					
263308 Sector Conditional Grant (Non-Wage)	0	150,180	0	0	150,180
Total for LCIII: Buvuma Town Council		County: Buvuma			68,100
LCII: Buwanga Ward	Buvuma College School	BUVUMA COLLEGE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		68,100
Total for LCIII: Missing Subcounty		County: Missing County			82,080
LCII: Missing Parish	Nairambi Seed Secondary School	NAIRAMBI SEED SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		82,080
Total Cost of Capitation (Secondary)	0	150,180	0	0	150,180
Total Cost of Education,Sports and skills	1,116,465	150,180	0	0	1,266,645
Total Cost of Human Capital Development	1,116,465	150,180	0	0	1,266,645
Total Cost of Secondary Education	1,116,465	150,180	1,942,200	0	3,208,845

Service Area 40 Education&Sports Management and Inspection

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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VOTE: 829 Buvuma District

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 320003 Assets and Facilities Management

228001 Maintenance-Buildings and Structures	0	68,583	0	0	68,583
Total Cost of Assets and Facilities Management	0	68,583	0	0	68,583

Budget Output 320014 Examinations and Assessments

227001 Travel inland	0	17,000	0	0	17,000
Total Cost of Examinations and Assessments	0	17,000	0	0	17,000

Budget Output 320016 Management of Education Services

211101 General Staff Salaries	96,337	0	0	0	96,337
221009 Welfare and Entertainment	0	4,000	0	0	4,000
227001 Travel inland	0	11,000	0	0	11,000
Total Cost of Management of Education Services	96,337	15,000	0	0	111,337

Budget Output 320038 Sports Development and Oversight

227001 Travel inland	0	40,000	0	0	40,000
Total Cost of Sports Development and Oversight	0	40,000	0	0	40,000
Total Cost of Education,Sports and skills	96,337	160,583	0	0	256,920
Total Cost of Human Capital Development	96,337	160,583	0	0	256,920
Total Cost of Education&Sports Management and Inspection	96,337	160,583	0	0	256,920
Total Cost of Education	3,536,210	626,212	2,153,240	0	6,315,662

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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	663,192	1,129,973
District Unconditional Grant Wage	127,200	137,174
Other Transfers from Central Government	535,992	992,798
Development Revenues	0	1,000,000
Programme Conditional Grant - Development	0	1,000,000
Total Revenues Shares	663,192	2,129,973

B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	127,200	137,174
Non Wage	535,992	992,798
Development Expenditure		
Domestic Development	0	1,000,000
External Financing	0	0
Total Expenditure	663,192	2,129,973

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 03 Transport Infrastructure and Services Development					
Budget Output 260009 Road Maintenance					
211101 General Staff Salaries	137,174	0	0	0	137,174
227001 Travel inland	0	11,073	0	0	11,073
227004 Fuel, Lubricants and Oils	0	37,000	0	0	37,000
228004 Maintenance-Other Fixed Assets	0	68,000	0	0	68,000
263402 Transfer to Other Government Units	0	876,725	0	0	876,725

VOTE: 829 Buvuma District

Total for LCIII: Buvuma Town Council		County: Buvuma			876,725
LCII: Buwanga Central	All sub counties	Transfers to sub counties	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		68,374
LCII: Buwanga Central	Buvuma T/C	Transfer to Buvuma T/C	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		808,351
Total Cost of Road Maintenance		137,174	992,798	0	0
Budget Output 260010 Road Rehabilitation					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	0	80,000	0
Total for LCIII: Buvuma Town Council		County: Buvuma			80,000
LCII: Buwanga Central		Allowances for staff and casual labourers	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		80,000
221002 Workshops, Meetings and Seminars		0	0	5,000	0
Total for LCIII: Buvuma Town Council		County: Buvuma			5,000
LCII: Buwanga Central		Workshops, Meetings, Seminars - Training (Others)	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		5,000
221008 Information and Communication Technology Supplies.		0	0	8,600	0
Total for LCIII: Buvuma Town Council		County: Buvuma			8,600
LCII: Buwanga Central		ICT - Printers	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		1,600
LCII: Buwanga Central		ICT - Workstation Computers (PC)	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		7,000
225204 Monitoring and Supervision of capital work		0	0	44,000	0
Total for LCIII: Buvuma Town Council		County: Buvuma			44,000
LCII: Buwanga Central	all road projects	monitoring of road works	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		44,000
227001 Travel inland		0	0	8,000	0
Total for LCIII: Buvuma Town Council		County: Buvuma			8,000
LCII: Buwanga Central	throughout the district	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		8,000
227004 Fuel, Lubricants and Oils		0	0	707,000	0

VOTE: 829 Buvuma District

Total for LCIII: Buvuma Town Council		County: Buvuma		707,000
LCII: Buwanga Central		Fuel, Oils and Lubricants - Diesel	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	707,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	0 85,000 0	85,000
Total for LCIII:		County:		85,000
LCII:		Machinery and Equipment - Motor Vehicles	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	85,000
312235 Furniture and Fittings - Acquisition		0	0 2,400 0	2,400
Total for LCIII: Buvuma Town Council		County: Buvuma		2,400
LCII: Buwanga Central	Roads Office	Furniture and Fixtures - Assorted Furniture	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	2,400
313131 Roads and Bridges - Improvement		0	0 60,000 0	60,000
Total for LCIII: Buvuma Town Council		County: Buvuma		60,000
LCII: Buwanga Central		Roads and Bridges - Contractors	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	60,000
Total Cost of Road Rehabilitation		0	0 1,000,000 0	1,000,000
Total Cost of Transport Infrastructure and Services Development		137,174	992,798 1,000,000 0	2,129,973
Total Cost of Integrated Transport Infrastructure And Services		137,174	992,798 1,000,000 0	2,129,973
Total Cost of Community Access Roads		137,174	992,798 1,000,000 0	2,129,973
Total Cost of Roads and Engineering		137,174	992,798 1,000,000 0	2,129,973

VOTE: 829 Buvuma 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	262,279	194,046
Programme Conditional Grant - Non Wage Recurrent	55,679	0
District Unconditional Grant Wage	206,600	136,509
Programme Conditional Grant - Non Wage Recurrent	0	57,537
Development Revenues	486,543	356,350
Programme Conditional Grant - Development	471,728	0
Transitional Conditional Grant - Development	14,815	0
Programme Conditional Grant - Development	0	341,536
Transitional Conditional Grant - Development	0	14,815
Total Revenues Shares	748,822	550,397

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	206,600	136,509
Non Wage	55,679	57,537
Development Expenditure		
Domestic Development	486,543	356,350
External Financing	0	0
Total Expenditure	748,822	550,397

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					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	136,509	0	0	0	136,509
221001 Advertising and Public Relations	0	0	1,120	0	1,120

VOTE: 829 Buvuma District

Total for LCIII: Buvuma Town Council		County: Buvuma			1,120	
LCII: Buwanga Ward	Headquarter	Newspapers - Adverts (Procurement)	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		1,120	
221002 Workshops, Meetings and Seminars		0	28,263	0	0	28,263
221009 Welfare and Entertainment		0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding		0	2,400	0	0	2,400
221012 Small Office Equipment		0	1,960	0	0	1,960
222001 Information and Communication Technology Services.		0	3,360	0	0	3,360
225202 Environment Impact Assessment for Capital Works		0	0	2,034	0	2,034
Total for LCIII: Bweema Subcounty		County: Buvuma			2,034	
LCII: Buziri Parish	Namatale Piped water scheme	Environmental Impact Assessment - Impact Assessment	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		2,034	
225204 Monitoring and Supervision of capital work		0	0	39,412	0	39,412
Total for LCIII:		County:			8,412	
LCII:	all sub counties	water quality testing	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		8,412	
Total for LCIII: Bweema Subcounty		County: Buvuma			31,000	
LCII: Buziri Parish	Namatale	supervision and monitoring	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		31,000	
227001 Travel inland		0	20,354	14,815	0	35,169
Total for LCIII: Buvuma Town Council		County: Buvuma			14,815	
LCII: Buwanga Central	Sanitation activities throughout the district	Travel Inland - Health Trips	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)		14,815	
228001 Maintenance-Buildings and Structures		0	0	31,009	0	31,009
Total for LCIII: Bweema Subcounty		County: Buvuma			31,009	
LCII: Buziri	Bwema	Building and Facility Maintenance - Maintenance, Repair and Support Services	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		31,009	

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312135 Water Plants, pipelines and sewerage networks - Acquisition		0	0	229,962	0	229,962
Total for LCIII: Bweema Subcounty		County: Buvuma				229,962
LCII: Buziri Parish	Namatale Piped Water Scheme	Namatale Piped Water Scheme Phase III	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			108,856
LCII: Buziri Parish	Namatale Piped Water Scheme	Namatale Piped Water Scheme Phase III	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			121,106
313135 Water Plants, pipelines and sewerage networks - Improvement		0	0	37,999	0	37,999
Total for LCIII: Buvuma Town Council		County: Buvuma				37,999
LCII: Buwanga Central	District Headquarters	Procurement of an Incubator for the Water Testing Kit	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			8,000
LCII: Buwanga Central	Throughout the district	Borehole rehabilitation and Retention	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			29,999
Total Cost of Planning and Budgeting services		136,509	57,537	356,350	0	550,397
Total Cost of Water Resources Management		136,509	57,537	356,350	0	550,397
Total Cost of Natural Resources, Environment, Climate Change, Land And Water		136,509	57,537	356,350	0	550,397
Total Cost of Rural Water Supply and Sanitation		136,509	57,537	356,350	0	550,397
Total Cost of Water		136,509	57,537	356,350	0	550,397

VOTE: 829 Buvuma 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	258,815	389,522
District Unconditional Grant Non-Wage	8,000	14,000
District Unconditional Grant Wage	232,400	358,197
Locally Raised Revenues	2,120	2,000
Programme Conditional Grant - Non Wage Recurrent	16,295	15,325
Development Revenues	0	21,006
District Discretionary Equalisation Development Grant	0	20,006
Locally Raised Revenues	0	1,000
Total Revenues Shares	258,815	410,529

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	232,400	358,197
Non Wage	26,415	31,325
Development Expenditure		
Domestic Development	0	21,006
External Financing	0	0
Total Expenditure	258,815	410,529

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	358,197	0	0	0	358,197
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200

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221012 Small Office Equipment	0	0	1,000	0	1,000
Total for LCIII: Buvuma Town Council	County: Buvuma				1,000
LCII: Buwanga Central	Natural Resources Office	Office Equipment and Supplies - Printer	Source: Locally Raised Revenues		1,000
222001 Information and Communication Technology Services.	0	500	0	0	500
224003 Agricultural Supplies and Services	0	1,620	0	0	1,620
227001 Travel inland	0	18,005	0	0	18,005
228002 Maintenance-Transport Equipment	0	500	0	0	500
Total Cost of Planning and Budgeting services	358,197	21,825	1,000	0	381,022
Total Cost of Environment and Natural Resources Management	358,197	21,825	1,000	0	381,022
SubProgramme 02 Land Management					
Budget Output 000006 Planning and Budgeting services					
227001 Travel inland	0	2,500	0	0	2,500
Total Cost of Planning and Budgeting services	0	2,500	0	0	2,500
Total Cost of Land Management	0	2,500	0	0	2,500
Total Cost of Natural Resources, Environment, Climate Change, Land And Water	358,197	24,325	1,000	0	383,522
Programme 10 Sustainable Urbanisation And Housing					
SubProgramme 03 Institutional Coordination					
Budget Output 000006 Planning and Budgeting services					
224003 Agricultural Supplies and Services	0	0	7,506	0	7,506
Total for LCIII: Buvuma Town Council	County: Buvuma				7,506
LCII: Buwanga Central	District headquarters	Agricultural Supplies Assorted Seedlings	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		7,506
227001 Travel inland	0	0	4,460	0	4,460
Total for LCIII: Buvuma Town Council	County: Buvuma				4,460
LCII: Buwanga Central	District headquarters	Travel Inland - Land and Survey	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		4,460
227004 Fuel, Lubricants and Oils	0	0	8,040	0	8,040
Total for LCIII: Buvuma Town Council	County: Buvuma				8,040

VOTE: 829 Buvuma District

LCII: Buwanga Central	District headquarters	Fuel, Oils and Lubricants - Diesel	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	8,040	
Total Cost of Planning and Budgeting services	0	0	20,006	0	20,006
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	20,006	0	22,006
Total Cost of Sustainable Urbanisation And Housing	0	2,000	20,006	0	22,006
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
221002 Workshops, Meetings and Seminars	0	500	0	0	500
227001 Travel inland	0	4,500	0	0	4,500
Total Cost of Inspection and Monitoring	0	5,000	0	0	5,000
Total Cost of Accountability Systems and Service Delivery	0	5,000	0	0	5,000
Total Cost of Development Plan Implementation	0	5,000	0	0	5,000
Total Cost of Natural Resources Management	358,197	31,325	21,006	0	410,529
Total Cost of Natural Resources	358,197	31,325	21,006	0	410,529

VOTE: 829 Buvuma 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	267,125	212,353
Programme Conditional Grant - Non Wage Recurrent	50,265	50,265
District Unconditional Grant Non-Wage	1,500	1,500
District Unconditional Grant Wage	194,700	145,558
Locally Raised Revenues	1,000	2,000
Other Transfers from Central Government	19,660	13,030
Total Revenues Shares	267,125	212,353
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	194,700	145,558
Non Wage	72,425	66,795
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	267,125	212,353

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 01 Education,Sports and skills					
Budget Output 000021 Gender Mainstreaming services					
221009 Welfare and Entertainment	0	1,691	0	0	1,691
227001 Travel inland	0	13,578	0	0	13,578
Total Cost of Gender Mainstreaming services	0	15,269	0	0	15,269
Total Cost of Education,Sports and skills	0	15,269	0	0	15,269

VOTE: 829 Buvuma District

SubProgramme 03 Gender and Social Protection

Budget Output 320145 Response to Gender based violence

227001 Travel inland	0	1,000	0	0	1,000
Total Cost of Response to Gender based violence	0	1,000	0	0	1,000
Total Cost of Gender and Social Protection	0	1,000	0	0	1,000

SubProgramme 04 Labour and employment services

Budget Output 000023 Inspection and Monitoring

227001 Travel inland	0	1,739	0	0	1,739
Total Cost of Inspection and Monitoring	0	1,739	0	0	1,739
Total Cost of Labour and employment services	0	1,739	0	0	1,739
Total Cost of Human Capital Development	0	18,008	0	0	18,008

Programme 15 Community Mobilization And Mindset Change

SubProgramme 01 Community sensitization and empowerment

Budget Output 440016 Promotion of Arts & crafts

227001 Travel inland	0	870	0	0	870
Total Cost of Promotion of Arts & crafts	0	870	0	0	870
Total Cost of Community sensitization and empowerment	0	870	0	0	870

SubProgramme 02 Strengthening institutional support

Budget Output 000023 Inspection and Monitoring

211101 General Staff Salaries	145,558	0	0	0	145,558
221009 Welfare and Entertainment	0	500	0	0	500
227001 Travel inland	0	1,500	0	0	1,500
Total Cost of Inspection and Monitoring	145,558	2,000	0	0	147,558
Total Cost of Strengthening institutional support	145,558	2,000	0	0	147,558
Total Cost of Community Mobilization And Mindset Change	145,558	2,870	0	0	148,427
Total Cost of Community Mobilisation	145,558	20,878	0	0	166,436

Service Area 20 Empowerment and Mindset Change

Approved Budget Estimates for FY 2023/24

Ushs Thousands

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

SubProgramme 03 Gender and Social Protection

VOTE: 829 Buvuma District

Budget Output 320146 Support to special interest Groups

227001 Travel inland	0	22,433	0	0	22,433
Total Cost of Support to special interest Groups	0	22,433	0	0	22,433
Total Cost of Gender and Social Protection	0	22,433	0	0	22,433
Total Cost of Human Capital Development	0	22,433	0	0	22,433

Programme 15 Community Mobilization And Mindset Change

SubProgramme 02 Strengthening institutional support

Budget Output 000023 Inspection and Monitoring

221009 Welfare and Entertainment	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300
227001 Travel inland	0	21,684	0	0	21,684
Total Cost of Inspection and Monitoring	0	23,484	0	0	23,484
Total Cost of Strengthening institutional support	0	23,484	0	0	23,484
Total Cost of Community Mobilization And Mindset Change	0	23,484	0	0	23,484
Total Cost of Empowerment and Mindset Change	0	45,917	0	0	45,917
Total Cost of Community Based Services	145,558	66,795	0	0	212,353

VOTE: 829 Buvuma District

Planning

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	114,084	124,039
District Unconditional Grant Non-Wage	50,576	53,576
District Unconditional Grant Wage	62,001	68,713
Locally Raised Revenues	1,507	1,750
Development Revenues	22,406	60,871
District Discretionary Equalisation Development Grant	22,406	60,871
Total Revenues Shares	136,490	184,910

B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	62,001	68,713
Non Wage	52,083	55,326
Development Expenditure		
Domestic Development	22,406	60,871
External Financing	0	0
Total Expenditure	136,490	184,910

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	68,713	0	0	0	68,713
221009 Welfare and Entertainment	0	7,530	0	0	7,530
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
222001 Information and Communication Technology Services.	0	2,467	0	0	2,467

VOTE: 829 Buvuma District

227001 Travel inland	0	7,308	0	0	7,308
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
228002 Maintenance-Transport Equipment	0	1,005	0	0	1,005
Total Cost of Planning and Budgeting services	68,713	24,310	0	0	93,023
Total Cost of Development Planning, Research, Evaluation and Statistics	68,713	24,310	0	0	93,023
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560019 Data Management and Dissemination					
221002 Workshops, Meetings and Seminars	0	1,208	0	0	1,208
227001 Travel inland	0	8,792	0	0	8,792
Total Cost of Data Management and Dissemination	0	10,000	0	0	10,000
Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme					
221002 Workshops, Meetings and Seminars	0	8,810	0	0	8,810
221011 Printing, Stationery, Photocopying and Binding	0	1,700	0	0	1,700
222001 Information and Communication Technology Services.	0	3,900	0	0	3,900
227001 Travel inland	0	5,590	0	0	5,590
227004 Fuel, Lubricants and Oils	0	1,016	0	0	1,016
Total Cost of Inter-Governmental Fiscal Transfer Reform Programme	0	21,016	0	0	21,016
Total Cost of Resource Mobilization and Budgeting	0	31,016	0	0	31,016
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
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 Central	Statistician	ICT - Workstation Computers (PC)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		3,500
225203 Appraisal and Feasibility Studies for Capital Works	0	0	8,878	0	8,878
Total for LCIII: Buvuma Town Council	County: Buvuma				8,878
LCII: Buwanga Central	throughout the district	Feasibility Studies or Screening of Projects - Appraisal	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		3,822

VOTE: 829 Buvuma District

LCII: Buwanga Central	Throughout the district	Feasibility Studies or Screening of Projects Appraisal	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	5,056		
225204 Monitoring and Supervision of capital work		0	0	8,878	0	8,878
Total for LCIII: Buvuma Town Council		County: Buvuma			8,878	
LCII: Buwanga Central	throughout the district	Monitoring of DDEG and Health projects	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	5,056		
LCII: Buwanga Central	throughout the district	Monitoring of completed and ongoing projects	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	3,822		
227001 Travel inland		0	0	6,115	0	6,115
Total for LCIII: Buvuma Town Council		County: Buvuma			6,115	
LCII: Buwanga Central	throughout the district	Travel Inland - Review of Local Government Workplans	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	3,822		
LCII: Buwanga Central	throughout the district	Travel Inland - Data Collection and Analysis	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	2,293		
313121 Non-Residential Buildings - Improvement		0	0	33,500	0	33,500
Total for LCIII: Buvuma Town Council		County: Buvuma			33,500	
LCII: Buwanga Central	District Resource Centre	Non Residential Buildings, Office Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	33,500		
Total Cost of Inspection and Monitoring		0	0	60,871	0	60,871
Total Cost of Accountability Systems and Service Delivery		0	0	60,871	0	60,871
Total Cost of Development Plan Implementation		68,713	55,326	60,871	0	184,910
Total Cost of Planning and Statistics		68,713	55,326	60,871	0	184,910
Total Cost of Planning		68,713	55,326	60,871	0	184,910

VOTE: 829 Buvuma 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	83,150	75,622
District Unconditional Grant Non-Wage	33,000	25,000
District Unconditional Grant Wage	48,400	48,872
Locally Raised Revenues	1,750	1,750
Total Revenues Shares	83,150	75,622
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	48,400	48,872
Non Wage	34,750	26,750
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	83,150	75,622

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 04 Accountability Systems and Service Delivery					
Budget Output 560070 Development and Management of Internal Audit and Controls					
211101 General Staff Salaries	48,872	0	0	0	48,872
221009 Welfare and Entertainment	0	1,750	0	0	1,750
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000

VOTE: 829 Buvuma District

Total Cost of Development and Management of Internal Audit and Controls	48,872	26,750	0	0	75,622
Total Cost of Accountability Systems and Service Delivery	48,872	26,750	0	0	75,622
Total Cost of Development Plan Implementation	48,872	26,750	0	0	75,622
Total Cost of Compliance	48,872	26,750	0	0	75,622
Total Cost of Internal Audit	48,872	26,750	0	0	75,622

VOTE: 829 Buvuma District

Trade, Industry and Local Development

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	103,739	128,712
Programme Conditional Grant - Non Wage Recurrent	12,139	11,979
District Unconditional Grant Non-Wage	22,000	15,000
District Unconditional Grant Wage	68,600	100,733
Locally Raised Revenues	1,000	1,000
Total Revenues Shares	103,739	128,712

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	68,600	100,733
Non Wage	35,139	27,979
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	103,739	128,712

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 01 Marketing and Promotion					
Budget Output 120002 Domestic Promotion					
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Domestic Promotion	0	4,000	0	0	4,000
Budget Output 120012 Tourism Investment, Promotion and Marketing					
227001 Travel inland	0	4,979	0	0	4,979
Total Cost of Tourism Investment, Promotion and Marketing	0	4,979	0	0	4,979

VOTE: 829 Buvuma District

Total Cost of Marketing and Promotion	0	8,979	0	0	8,979
SubProgramme 02 Infrastructure, Product Development and Conservation					
Budget Output 120014 Protection, Development and Maintanance Services					
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
227001 Travel inland	0	8,000	0	0	8,000
Total Cost of Protection, Development and Maintanance Services	0	10,000	0	0	10,000
Total Cost of Infrastructure, Product Development and Conservation	0	10,000	0	0	10,000
Total Cost of Tourism Development	0	18,979	0	0	18,979
Programme 07 Private Sector Development					
SubProgramme 01 Enabling Environment					
Budget Output 190001 Private sector coordination					
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Private sector coordination	0	4,000	0	0	4,000
Total Cost of Enabling Environment	0	4,000	0	0	4,000
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output 190036 Trade Development					
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221012 Small Office Equipment	0	1,000	0	0	1,000
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Trade Development	0	5,000	0	0	5,000
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	0	5,000	0	0	5,000
Total Cost of Private Sector Development	0	9,000	0	0	9,000
Total Cost of Commercial Services	0	27,979	0	0	27,979
Service Area 20 Value Chain Services					

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 04 Labour and employment services					
Budget Output 010008 Capacity Strengthening					
211101 General Staff Salaries	100,733	0	0	0	100,733

VOTE: 829 Buvuma District

Total Cost of Capacity Strengthening	100,733	0	0	0	100,733
Total Cost of Labour and employment services	100,733	0	0	0	100,733
Total Cost of Human Capital Development	100,733	0	0	0	100,733
Total Cost of Value Chain Services	100,733	0	0	0	100,733
Total Cost of Trade, Industry and Local Development	100,733	27,979	0	0	128,712