

VOTE: 829 Buvuma District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

| <i>Uganda Shillings Thousands</i> | 2023/24 Approved Budget | 2024/25 Draft Budget |
|------------------------------------|-------------------------|----------------------|
| Locally Raised Revenues | 200,469 | 215,835 |
| o/w Higher Local Government | 68,830 | 86,626 |
| o/w Lower Local Government | 131,639 | 129,209 |
| Discretionary Government Transfers | 3,930,183 | 11,806,985 |
| o/w Higher Local Government | 3,606,053 | 11,475,553 |
| o/w Lower Local Government | 324,130 | 331,432 |
| Conditional Government Transfers | 14,450,089 | 6,257,325 |
| o/w Higher Local Government | 14,450,089 | 6,257,325 |
| o/w Lower Local Government | 0 | 0 |
| Other Government Transfers | 1,771,298 | 1,074,268 |
| o/w Higher Local Government | 1,771,298 | 1,074,268 |
| o/w Lower Local Government | 0 | 0 |
| External Financing | 268,813 | 401,075 |
| o/w Higher Local Government | 268,813 | 401,075 |
| o/w Lower Local Government | 0 | 0 |
| Grand Total | 20,620,852 | 19,755,488 |
| o/w Higher Local Government | 20,165,084 | 19,294,847 |
| o/w Lower Local Government | 455,769 | 460,641 |

VOTE: 829 Buvuma District

A2:Revenue Performance, Plans and Projections by Source

| Uganda Shillings Thousands | 2023/24 Approved Budget | 2024/25 Draft Budget |
|---|-------------------------|----------------------|
| Locally Raised Revenues | 200,469 | 215,835 |
| Business licenses | 32,842 | 32,842 |
| Donations from Individuals | 10,000 | 0 |
| Donations from Individuals | 0 | 25,000 |
| Local Hotel Tax | 4,258 | 4,258 |
| Local Services Tax-Payable By Individuals | 21,961 | 22,327 |
| 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 | 3,687,889 | 11,806,985 |
| District Discretionary Equalisation Development Grant | 264,534 | 277,374 |
| District Unconditional Grant Non-Wage | 699,325 | 704,037 |
| District Unconditional Grant Wage | 2,354,568 | 10,700,755 |
| Urban Discretionary Equalisation Development Grant | 25,872 | 26,569 |
| Urban Unconditional Grant Wage | 247,561 | 0 |
| Urban Unconditional Non-Wage | 96,028 | 98,250 |
| Conditional Government Transfers | 14,450,089 | 6,257,325 |
| Programme Conditional Grant - Non Wage Recurrent | 1,471,556 | 3,377,791 |
| Programme Conditional Grant - Development | 4,206,039 | 2,332,360 |
| Programme Conditional Grant - Wage Recurrent | 8,507,679 | 232,359 |
| Support Services Conditional Grant - Non Wage Recurrent | 0 | 0 |
| Transitional Conditional Grant - Development | 264,815 | 314,815 |
| Other Government Transfers | 1,771,298 | 1,074,268 |
| Makerere University Walter Reed Project (MUWRP) | 255,695 | 255,695 |
| National Oil Palm Project | 0 | 297,862 |
| Polio Immunization Campaign | 203,913 | 203,913 |
| Support to PLE (UNEB) | 8,000 | 8,000 |
| Uganda Road Fund (URF) | 992,798 | 292,798 |
| Uganda Women Entrepreneurship Program(UWEP) | 13,030 | 16,000 |
| Vegetable Oil Development Project | 297,862 | 0 |
| External Financing | 268,813 | 401,075 |

VOTE: 829 Buvuma District

| Uganda Shillings Thousands | 2023/24 Approved Budget | 2024/25 Draft Budget |
|--|-------------------------|----------------------|
| Global Alliance for Vaccines and Immunization (GAVI) | 203,813 | 336,075 |
| United Nations Children Fund (UNICEF) | 65,000 | 65,000 |
| Total Revenues Shares | 20,378,558 | 19,755,488 |

VOTE: 829 Buvuma District

A3: Summary of Programme Allocations For FY 2024/25

| <i>Uganda Shillings Thousands</i> | Government of Uganda (GoU) | Locally Raised Revenues (LRR) | Other Government Transfers (OGT) | External Financing | TOTAL |
|---|-------------------------------|----------------------------------|-------------------------------------|-----------------------|-----------|
| Agro-Industrialization | 2,114,706 | 25,000 | 297,862 | 0 | 2,437,568 |
| o/w: Wage: | 1,470,909 | 0 | 0 | 0 | 1,470,909 |
| Non-Wage Recurrent: | 295,434 | 0 | 297,862 | 0 | 593,296 |
| Development: | 348,363 | 25,000 | 0 | 0 | 373,363 |
| Tourism Development | 16,060 | 0 | 0 | 0 | 16,060 |
| o/w: Wage: | 0 | 0 | 0 | 0 | 0 |
| Non-Wage Recurrent: | 16,060 | 0 | 0 | 0 | 16,060 |
| Development: | 0 | 0 | 0 | 0 | 0 |
| Natural Resources, Environment, Climate Change, Land And Water Management | 1,251,695 | 3,000 | 0 | 0 | 1,254,695 |
| o/w: Wage: | 505,631 | 0 | 0 | 0 | 505,631 |
| Non-Wage Recurrent: | 80,807 | 3,000 | 0 | 0 | 83,807 |
| Development: | 665,257 | 0 | 0 | 0 | 665,257 |
| Private Sector Development | 11,068 | 1,000 | 0 | 0 | 12,068 |
| o/w: Wage: | 0 | 0 | 0 | 0 | 0 |
| Non-Wage Recurrent: | 11,068 | 1,000 | 0 | 0 | 12,068 |
| Development: | 0 | 0 | 0 | 0 | 0 |
| Integrated Transport Infrastructure And Services | 1,867,746 | 5,400 | 292,798 | 0 | 2,165,944 |
| o/w: Wage: | 134,030 | 0 | 0 | 0 | 134,030 |
| Non-Wage Recurrent: | 1,000,000 | 0 | 292,798 | 0 | 1,292,798 |
| Development: | 733,716 | 5,400 | 0 | 0 | 739,116 |
| Sustainable Urbanisation And Housing | 3,000 | 0 | 0 | 0 | 3,000 |
| o/w: Wage: | 0 | 0 | 0 | 0 | 0 |
| Non-Wage Recurrent: | 3,000 | 0 | 0 | 0 | 3,000 |
| Development: | 0 | 0 | 0 | 0 | 0 |
| Human Capital Development | 9,059,537 | 6,000 | 483,608 | 0 | 9,950,220 |
| o/w: Wage: | 6,689,030 | 0 | 0 | 0 | 6,689,030 |

VOTE: 829 Buvuma District

| <i>Uganda Shillings Thousands</i> | Government of Uganda (GoU) | Locally Raised Revenues (LRR) | Other Government Transfers (OGT) | External Financing | TOTAL |
|--|-------------------------------|----------------------------------|-------------------------------------|-----------------------|------------|
| Non-Wage Recurrent: | 1,329,827 | 6,000 | 483,608 | 0 | 1,819,435 |
| Development: | 1,040,680 | 0 | 0 | 401,075 | 1,441,755 |
| Public Sector Transformation | 2,140,629 | 0 | 0 | 0 | 2,140,629 |
| o/w: Wage: | 1,449,187 | 0 | 0 | 0 | 1,449,187 |
| Non-Wage Recurrent: | 691,442 | 0 | 0 | 0 | 691,442 |
| Development: | 0 | 0 | 0 | 0 | 0 |
| Community Mobilization And Mindset Change | 178,932 | 2,000 | 0 | 0 | 180,932 |
| o/w: Wage: | 150,979 | 0 | 0 | 0 | 150,979 |
| Non-Wage Recurrent: | 27,953 | 2,000 | 0 | 0 | 29,953 |
| Development: | 0 | 0 | 0 | 0 | 0 |
| Governance And Security | 846,089 | 160,435 | 0 | 0 | 1,006,524 |
| o/w: Wage: | 236,233 | 0 | 0 | 0 | 236,233 |
| Non-Wage Recurrent: | 494,348 | 160,435 | 0 | 0 | 654,783 |
| Development: | 115,508 | 0 | 0 | 0 | 115,508 |
| Development Plan Implementation | 574,848 | 13,000 | 0 | 0 | 587,848 |
| o/w: Wage: | 297,116 | 0 | 0 | 0 | 297,116 |
| Non-Wage Recurrent: | 230,140 | 13,000 | 0 | 0 | 243,140 |
| Development: | 47,593 | 0 | 0 | 0 | 47,593 |
| Grand Total | 18,064,310 | 215,835 | 1,074,268 | 401,075 | 19,755,488 |
| Grand Total Wage | 10,933,115 | 0 | 0 | 0 | 10,933,115 |
| Grand Total Non-Wage Recurrent | 4,180,078 | 185,435 | 1,074,268 | 0 | 5,439,782 |
| Grand Total Development | 2,951,117 | 30,400 | 0 | 401,075 | 3,382,592 |

VOTE: 829 Buvuma District

A4: Summary of Department Allocations for FY 2024/25

| Uganda Shillings Thousands | 2023/24 Approved Budget | 2024/25 Draft Budget |
|-----------------------------|-------------------------|----------------------|
| Administration | 2,162,087 | 3,011,366 |
| o/w Higher Local Government | 1,706,318 | 2,550,724 |
| o/w Lower Local Government | 455,769 | 460,641 |
| Finance | 257,194 | 251,256 |
| o/w Higher Local Government | 257,194 | 251,256 |
| o/w Lower Local Government | 0 | 0 |
| Statutory bodies | 542,561 | 542,561 |
| o/w Higher Local Government | 542,561 | 542,561 |
| o/w Lower Local Government | 0 | 0 |
| Production and Marketing | 1,757,020 | 2,430,725 |
| o/w Higher Local Government | 1,757,020 | 2,430,725 |
| o/w Lower Local Government | 0 | 0 |
| Health | 5,651,539 | 4,724,392 |
| o/w Higher Local Government | 5,651,539 | 4,724,392 |
| o/w Lower Local Government | 0 | 0 |
| Education | 6,315,662 | 5,454,079 |
| o/w Higher Local Government | 6,315,662 | 5,454,079 |
| o/w Lower Local Government | 0 | 0 |
| Roads and Engineering | 2,129,973 | 1,476,828 |
| o/w Higher Local Government | 2,129,973 | 1,476,828 |
| o/w Lower Local Government | 0 | 0 |
| Water | 550,397 | 863,937 |
| o/w Higher Local Government | 550,397 | 863,937 |
| o/w Lower Local Government | 0 | 0 |
| Natural Resources | 410,529 | 397,758 |
| o/w Higher Local Government | 410,529 | 397,758 |
| o/w Lower Local Government | 0 | 0 |
| Community Based Services | 212,353 | 220,744 |
| o/w Higher Local Government | 212,353 | 220,744 |
| o/w Lower Local Government | 0 | 0 |
| Planning | 184,910 | 172,221 |
| o/w Higher Local Government | 184,910 | 172,221 |
| o/w Lower Local Government | 0 | 0 |

VOTE: 829 Buvuma District

| Uganda Shillings Thousands | 2023/24 Approved Budget | 2024/25 Draft Budget |
|---------------------------------------|-------------------------|----------------------|
| Internal Audit | 75,622 | 79,042 |
| o/w Higher Local Government | 75,622 | 79,042 |
| o/w Lower Local Government | 0 | 0 |
| Trade, Industry and Local Development | 128,712 | 130,580 |
| o/w Higher Local Government | 128,712 | 130,580 |
| o/w Lower Local Government | 0 | 0 |
| Grand Total | 20,378,558 | 19,755,488 |
| o/w Higher Local Government | 19,922,790 | 19,294,847 |
| o/w: Wage: | 11,109,809 | 10,933,115 |
| Non-Wage Recurrent: | 3,870,755 | 5,094,648 |
| Domestic Devt: | 4,673,414 | 2,866,009 |
| External Financing: | 268,813 | 401,075 |
| o/w Lower Local Government | 455,769 | 460,641 |
| o/w: Wage: | 0 | 0 |
| Non-Wage Recurrent: | 342,923 | 345,133 |
| Domestic Devt: | 112,846 | 115,508 |
| External Financing: | 0 | 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

| Ushs Thousands | 2023/24 Approved Budget | 2024/25 Draft Budget |
|---|-------------------------|----------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 1,782,097 | 2,583,614 |
| Urban Unconditional Grant Wage | 247,561 | 0 |
| District Unconditional Grant Non-Wage | 119,466 | 123,555 |
| District Unconditional Grant Wage | 841,577 | 1,449,187 |
| Locally Raised Revenues | 0 | 10,396 |
| Multi-Sectoral Transfers to LLGs_NonWage | 342,923 | 345,133 |
| Programme Conditional Grant - Non Wage Recurrent | 230,571 | 655,343 |
| Development Revenues | 379,990 | 427,752 |
| Transitional Conditional Grant - Development | 250,000 | 300,000 |
| District Discretionary Equalisation Development Grant | 4,144 | 6,843 |
| Locally Raised Revenues | 13,000 | 5,400 |
| Multi-Sectoral Transfers to LLGs_Gou | 112,846 | 115,508 |
| Total Revenues Shares | 2,162,087 | 3,011,366 |
| B: Breakdown of Sub-SubProgramme Expenditures | | |
| Recurrent Expenditure | | |
| Wage | 1,089,138 | 1,449,187 |
| Non Wage | 692,959 | 1,134,427 |
| Development Expenditure | | |
| Domestic Development | 379,990 | 427,752 |
| External Financing | 0 | 0 |
| Total Expenditure | 2,162,087 | 3,011,366 |

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

Service Area 10 Administration and Management

| | |
|---------------------------------------|--|
| Draft Budget Estimates for FY 2024/25 | |
| Ushs Thousands | |

VOTE: 829 Buvuma District

| 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 | | | | | | |
| 221003 Staff Training | | 0 | 0 | 6,843 | 0 | 6,843 |
| Total for LCIII: Buvuma Town Council | | County: Buvuma | | | | 6,843 |
| LCII: Buwanga Central | District headquarters | Staff Training - Allowances | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | | | 6,843 |
| Total Cost of Capacity Strengthening | | 0 | 0 | 6,843 | 0 | 6,843 |
| Total Cost of Agricultural Production and Productivity | | 0 | 0 | 6,843 | 0 | 6,843 |
| Total Cost of Agro-Industrialization | | 0 | 0 | 6,843 | 0 | 6,843 |
| Programme 09 Integrated Transport Infrastructure And Services | | | | | | |
| SubProgramme 03 Transport Infrastructure and Services Development | | | | | | |
| Budget Output 000017 Infrastructure Development and Management | | | | | | |
| 228001 Maintenance-Buildings and Structures | | 0 | 0 | 5,400 | 0 | 5,400 |
| Total for LCIII: Buvuma Town Council | | County: Buvuma | | | | 5,400 |
| LCII: Buwanga Central | Retention on completed projects | Building and Facility Maintenance - Civil Works | Source: Locally Raised Revenues | | | 5,400 |
| 312139 Other Structures - Acquisition | | 0 | 0 | 300,000 | 0 | 300,000 |
| Total for LCIII: Nairambi Subcounty | | County: Buvuma | | | | 300,000 |
| LCII: Buwanga Parish | Nairambi Sub-county | Other Structures - Construction Works | Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc | | | 300,000 |
| Total Cost of Infrastructure Development and Management | | 0 | 0 | 305,400 | 0 | 305,400 |
| Total Cost of Transport Infrastructure and Services Development | | 0 | 0 | 305,400 | 0 | 305,400 |
| Total Cost of Integrated Transport Infrastructure And Services | | 0 | 0 | 305,400 | 0 | 305,400 |
| Programme 12 Human Capital Development | | | | | | |
| SubProgramme 01 Education,Sports and skills | | | | | | |
| Budget Output 320003 Assets and Facilities Management | | | | | | |
| 227001 Travel inland | | 0 | 4,600 | 0 | 0 | 4,600 |
| 228002 Maintenance-Transport Equipment | | 0 | 5,000 | 0 | 0 | 5,000 |

VOTE: 829 Buvuma District

| | | | | | |
|---|-----------|---------|---|---|-----------|
| Total Cost of Assets and Facilities Management | 0 | 9,600 | 0 | 0 | 9,600 |
| Total Cost of Education,Sports and skills | 0 | 9,600 | 0 | 0 | 9,600 |
| Total Cost of Human Capital Development | 0 | 9,600 | 0 | 0 | 9,600 |
| Programme 14 Public Sector Transformation | | | | | |
| SubProgramme 03 Human Resource Management | | | | | |
| Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity | | | | | |
| 273104 Pension | 0 | 471,290 | 0 | 0 | 471,290 |
| 273105 Gratuity | 0 | 184,053 | 0 | 0 | 184,053 |
| Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity | 0 | 655,343 | 0 | 0 | 655,343 |
| Budget Output 390014 Development and Operationalion of Human Resource System | | | | | |
| 211101 General Staff Salaries | 1,449,187 | 0 | 0 | 0 | 1,449,187 |
| Total Cost of Development and Operationalion of Human Resource System | 1,449,187 | 0 | 0 | 0 | 1,449,187 |
| Budget Output 390017 Public Service Performance management | | | | | |
| 221002 Workshops, Meetings and Seminars | 0 | 2,000 | 0 | 0 | 2,000 |
| 222001 Information and Communication Technology Services. | 0 | 400 | 0 | 0 | 400 |
| 227001 Travel inland | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of Public Service Performance management | 0 | 3,400 | 0 | 0 | 3,400 |
| Total Cost of Human Resource Management | 1,449,187 | 658,743 | 0 | 0 | 2,107,930 |
| Total Cost of Public Sector Transformation | 1,449,187 | 658,743 | 0 | 0 | 2,107,930 |
| Programme 15 Community Mobilization And Mindset Change | | | | | |
| SubProgramme 02 Strengthening institutional support | | | | | |
| 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 Strengthening institutional support | 0 | 3,600 | 0 | 0 | 3,600 |
| Total Cost of Community Mobilization And Mindset Change | 0 | 3,600 | 0 | 0 | 3,600 |
| 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 |

VOTE: 829 Buvuma District

| | | | | | |
|---|----------|---------------|----------|----------|---------------|
| 223006 Water | 0 | 3,000 | 0 | 0 | 3,000 |
| 228004 Maintenance-Other Fixed Assets | 0 | 15,000 | 0 | 0 | 15,000 |
| Total Cost of Facilities Management | 0 | 19,000 | 0 | 0 | 19,000 |
| Budget Output 000005 Human Resource 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 | 1,600 | 0 | 0 | 1,600 |
| 227001 Travel inland | 0 | 3,000 | 0 | 0 | 3,000 |
| Total Cost of Human Resource Management | 0 | 7,760 | 0 | 0 | 7,760 |
| Budget Output 000007 Procurement and Disposal Services | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 4,250 | 0 | 0 | 4,250 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,151 | 0 | 0 | 2,151 |
| 222001 Information and Communication Technology Services. | 0 | 400 | 0 | 0 | 400 |
| 227001 Travel inland | 0 | 1,210 | 0 | 0 | 1,210 |
| Total Cost of Procurement and Disposal Services | 0 | 8,011 | 0 | 0 | 8,011 |
| Budget Output 000008 Records Management | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,250 | 0 | 0 | 1,250 |
| Total Cost of Records Management | 0 | 1,250 | 0 | 0 | 1,250 |
| Total Cost of Institutional Coordination | 0 | 36,021 | 0 | 0 | 36,021 |
| Total Cost of Governance And Security | 0 | 36,021 | 0 | 0 | 36,021 |
| Programme 18 Development Plan Implementation | | | | | |
| SubProgramme 02 Resource Mobilization and Budgeting | | | | | |
| Budget Output 560019 Data Management and Dissemination | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,603 | 0 | 0 | 1,603 |
| Total Cost of Data Management and Dissemination | 0 | 1,603 | 0 | 0 | 1,603 |
| Total Cost of Resource Mobilization and Budgeting | 0 | 1,603 | 0 | 0 | 1,603 |
| SubProgramme 03 Oversight, Implementation, Coordination and Monitoring | | | | | |
| Budget Output 000027 Programme Working Group Secretariat Services | | | | | |
| 221001 Advertising and Public Relations | 0 | 10,015 | 0 | 0 | 10,015 |
| 221009 Welfare and Entertainment | 0 | 10,960 | 0 | 0 | 10,960 |

VOTE: 829 Buvuma District

| | | | | | |
|--|-----------|---------|---------|---|-----------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 8,000 | 0 | 0 | 8,000 |
| 221012 Small Office Equipment | 0 | 400 | 0 | 0 | 400 |
| 222001 Information and Communication Technology Services. | 0 | 1,000 | 0 | 0 | 1,000 |
| 227001 Travel inland | 0 | 22,353 | 0 | 0 | 22,353 |
| 227004 Fuel, Lubricants and Oils | 0 | 20,000 | 0 | 0 | 20,000 |
| 228002 Maintenance-Transport Equipment | 0 | 7,000 | 0 | 0 | 7,000 |
| Total Cost of Programme Working Group Secretariat Services | 0 | 79,728 | 0 | 0 | 79,728 |
| Total Cost of Oversight, Implementation, Coordination and Monitoring | 0 | 79,728 | 0 | 0 | 79,728 |
| Total Cost of Development Plan Implementation | 0 | 81,330 | 0 | 0 | 81,330 |
| Total Cost of Administration and Management | 1,449,187 | 789,294 | 312,243 | 0 | 2,550,724 |
| Total Cost of Administration | 1,449,187 | 789,294 | 312,243 | 0 | 2,550,724 |

Subcounty / Town Council / Division: 237409 Bweema Subcounty

Service Area 10 Administration and Management

| Ushs Thousands | | Draft Budget Estimates for FY 2024/25 | | | |
|--|------|---------------------------------------|---------|---------|--------|
| 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 | 12,478 | 0 | 12,478 |
| 227001 Travel inland | 0 | 27,117 | 0 | 0 | 27,117 |
| Total Cost of Administrative and Support Services | 0 | 27,117 | 12,478 | 0 | 39,595 |
| Total Cost of Institutional Coordination | 0 | 27,117 | 12,478 | 0 | 39,595 |
| Total Cost of Governance And Security | 0 | 27,117 | 12,478 | 0 | 39,595 |
| Total Cost of Administration and Management | 0 | 27,117 | 12,478 | 0 | 39,595 |
| Total Cost of 237409 Bweema Subcounty | 0 | 27,117 | 12,478 | 0 | 39,595 |

Subcounty / Town Council / Division: 237410 Buvuma Town Council

Service Area 10 Administration and Management

| Ushs Thousands | Draft Budget Estimates for FY 2024/25 | | | |
|----------------|---------------------------------------|--|--|--|
|----------------|---------------------------------------|--|--|--|

VOTE: 829 Buvuma District

| 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 | 10,680 | 0 | 10,680 |
| 227001 Travel inland | 0 | 60,016 | 0 | 0 | 60,016 |
| Total Cost of Administrative and Support Services | 0 | 60,016 | 10,680 | 0 | 70,697 |
| Total Cost of Institutional Coordination | 0 | 60,016 | 10,680 | 0 | 70,697 |
| Total Cost of Governance And Security | 0 | 60,016 | 10,680 | 0 | 70,697 |
| Total Cost of Administration and Management | 0 | 60,016 | 10,680 | 0 | 70,697 |
| Total Cost of 237410 Buvuma Town Council | 0 | 60,016 | 10,680 | 0 | 70,697 |

Subcounty / Town Council / Division: 237411 Buwooya Subcounty

Service Area 10 Administration and Management

| Ushs Thousands | Draft Budget Estimates for FY 2024/25 | | | | |
|--|---------------------------------------|----------|---------|---------|--------|
| 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 | 16,561 | 0 | 16,561 |
| 227001 Travel inland | 0 | 29,975 | 0 | 0 | 29,975 |
| Total Cost of Administrative and Support Services | 0 | 29,975 | 16,561 | 0 | 46,536 |
| Total Cost of Institutional Coordination | 0 | 29,975 | 16,561 | 0 | 46,536 |
| Total Cost of Governance And Security | 0 | 29,975 | 16,561 | 0 | 46,536 |
| Total Cost of Administration and Management | 0 | 29,975 | 16,561 | 0 | 46,536 |
| Total Cost of 237411 Buwooya Subcounty | 0 | 29,975 | 16,561 | 0 | 46,536 |

Subcounty / Town Council / Division: 237412 Nairambi Subcounty

Service Area 10 Administration and Management

| Ushs Thousands | Draft Budget Estimates for FY 2024/25 | | | | |
|--|---------------------------------------|----------|---------|---------|--------|
| 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 | 23,237 | 0 | 23,237 |

VOTE: 829 Buvuma District

| | | | | | |
|---|---|--------|--------|---|--------|
| 227001 Travel inland | 0 | 39,103 | 0 | 0 | 39,103 |
| Total Cost of Administrative and Support Services | 0 | 39,103 | 23,237 | 0 | 62,340 |
| Total Cost of Institutional Coordination | 0 | 39,103 | 23,237 | 0 | 62,340 |
| Total Cost of Governance And Security | 0 | 39,103 | 23,237 | 0 | 62,340 |
| Total Cost of Administration and Management | 0 | 39,103 | 23,237 | 0 | 62,340 |
| Total Cost of 237412 Nairambi Subcounty | 0 | 39,103 | 23,237 | 0 | 62,340 |

Subcounty / Town Council / Division: 237413 Bugaya Subcounty

Service Area 10 Administration and Management

| Ushs Thousands | Draft Budget Estimates for FY 2024/25 | | | | |
|--|---------------------------------------|----------|---------|---------|--------|
| 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 | 8,561 | 0 | 8,561 |
| 227001 Travel inland | 0 | 20,160 | 0 | 0 | 20,160 |
| Total Cost of Administrative and Support Services | 0 | 20,160 | 8,561 | 0 | 28,721 |
| Total Cost of Institutional Coordination | 0 | 20,160 | 8,561 | 0 | 28,721 |
| Total Cost of Governance And Security | 0 | 20,160 | 8,561 | 0 | 28,721 |
| Total Cost of Administration and Management | 0 | 20,160 | 8,561 | 0 | 28,721 |
| Total Cost of 237413 Bugaya Subcounty | 0 | 20,160 | 8,561 | 0 | 28,721 |

Subcounty / Town Council / Division: 237414 Lwajje Subcounty

Service Area 10 Administration and Management

| Ushs Thousands | Draft Budget Estimates for FY 2024/25 | | | | |
|--|---------------------------------------|----------|---------|---------|--------|
| 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 | 8,065 | 0 | 8,065 |
| 227001 Travel inland | 0 | 20,606 | 0 | 0 | 20,606 |
| Total Cost of Administrative and Support Services | 0 | 20,606 | 8,065 | 0 | 28,671 |
| Total Cost of Institutional Coordination | 0 | 20,606 | 8,065 | 0 | 28,671 |
| Total Cost of Governance And Security | 0 | 20,606 | 8,065 | 0 | 28,671 |
| Total Cost of Administration and Management | 0 | 20,606 | 8,065 | 0 | 28,671 |

VOTE: 829 Buvuma District

| | | | | | |
|---------------------------------------|---|--------|-------|---|--------|
| Total Cost of 237414 Lwajje Subcounty | 0 | 20,606 | 8,065 | 0 | 28,671 |
|---------------------------------------|---|--------|-------|---|--------|

Subcounty / Town Council / Division: 237415 Busamuzi Subcounty

Service Area 10 Administration and Management

| Ushs Thousands | Draft Budget Estimates for FY 2024/25 | | | | |
|--|---------------------------------------|----------|---------|---------|--------|
| 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 | 20,037 | 0 | 20,037 |
| 227001 Travel inland | 0 | 42,301 | 0 | 0 | 42,301 |
| Total Cost of Administrative and Support Services | 0 | 42,301 | 20,037 | 0 | 62,338 |
| Total Cost of Institutional Coordination | 0 | 42,301 | 20,037 | 0 | 62,338 |
| Total Cost of Governance And Security | 0 | 42,301 | 20,037 | 0 | 62,338 |
| Total Cost of Administration and Management | 0 | 42,301 | 20,037 | 0 | 62,338 |
| Total Cost of 237415 Busamuzi Subcounty | 0 | 42,301 | 20,037 | 0 | 62,338 |

Subcounty / Town Council / Division: 273319 Lubiya Town Council

Service Area 10 Administration and Management

| Ushs Thousands | Draft Budget Estimates for FY 2024/25 | | | | |
|--|---------------------------------------|----------|---------|---------|--------|
| 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 | 7,734 | 0 | 7,734 |
| 227001 Travel inland | 0 | 47,775 | 0 | 0 | 47,775 |
| Total Cost of Administrative and Support Services | 0 | 47,775 | 7,734 | 0 | 55,509 |
| Total Cost of Institutional Coordination | 0 | 47,775 | 7,734 | 0 | 55,509 |
| Total Cost of Governance And Security | 0 | 47,775 | 7,734 | 0 | 55,509 |
| Total Cost of Administration and Management | 0 | 47,775 | 7,734 | 0 | 55,509 |
| Total Cost of 273319 Lubiya Town Council | 0 | 47,775 | 7,734 | 0 | 55,509 |

Subcounty / Town Council / Division: 273320 Lyabaana Town Council

Service Area 10 Administration and Management

| Ushs Thousands | Draft Budget Estimates for FY 2024/25 | | | | |
|----------------|---------------------------------------|--|--|--|--|
|----------------|---------------------------------------|--|--|--|--|

VOTE: 829 Buvuma District

| 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 | 8,155 | 0 | 8,155 |
| 227001 Travel inland | 0 | 58,080 | 0 | 0 | 58,080 |
| Total Cost of Administrative and Support Services | 0 | 58,080 | 8,155 | 0 | 66,235 |
| Total Cost of Institutional Coordination | 0 | 58,080 | 8,155 | 0 | 66,235 |
| Total Cost of Governance And Security | 0 | 58,080 | 8,155 | 0 | 66,235 |
| Total Cost of Administration and Management | 0 | 58,080 | 8,155 | 0 | 66,235 |
| Total Cost of 273320 Lyabaana Town Council | 0 | 58,080 | 8,155 | 0 | 66,235 |

VOTE: 829 Buvuma District

Finance

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

| Ushs Thousands | 2023/24 Approved Budget | 2024/25 Draft Budget |
|---------------------------------------|-------------------------|----------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 257,194 | 251,256 |
| District Unconditional Grant Non-Wage | 63,030 | 63,030 |
| District Unconditional Grant Wage | 184,664 | 178,726 |
| Locally Raised Revenues | 9,500 | 9,500 |
| Development Revenues | 0 | 0 |
| Total Revenues Shares | 257,194 | 251,256 |

| | | |
|---|---------|---------|
| B: Breakdown of Sub-SubProgramme Expenditures | | |
| Recurrent Expenditure | | |
| Wage | 184,664 | 178,726 |
| Non Wage | 72,530 | 72,530 |
| Development Expenditure | | |
| Domestic Development | 0 | 0 |
| External Financing | 0 | 0 |
| Total Expenditure | 257,194 | 251,256 |

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

Service Area 10 Financial Management and Accountability (LG)

| Draft Budget Estimates for FY 2024/25 | | | | | |
|---|---------|----------|---------|---------|---------|
| 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 | 178,726 | 0 | 0 | 0 | 178,726 |
| 221002 Workshops, Meetings and Seminars | 0 | 5,640 | 0 | 0 | 5,640 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 4,400 | 0 | 0 | 4,400 |
| 221012 Small Office Equipment | 0 | 500 | 0 | 0 | 500 |
| 227001 Travel inland | 0 | 18,990 | 0 | 0 | 18,990 |

VOTE: 829 Buvuma District

| | | | | | |
|--|---------|--------|---|---|---------|
| 227004 Fuel, Lubricants and Oils | 0 | 4,000 | 0 | 0 | 4,000 |
| Total Cost of Finance and Accounting | 178,726 | 33,530 | 0 | 0 | 212,256 |
| Budget Output 560019 Data Management and Dissemination | | | | | |
| 222001 Information and Communication Technology Services. | 0 | 500 | 0 | 0 | 500 |
| 227001 Travel inland | 0 | 4,500 | 0 | 0 | 4,500 |
| Total Cost of Data Management and Dissemination | 0 | 5,000 | 0 | 0 | 5,000 |
| 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 | 2,000 | 0 | 0 | 2,000 |
| 222001 Information and Communication Technology Services. | 0 | 1,012 | 0 | 0 | 1,012 |
| 227001 Travel inland | 0 | 4,958 | 0 | 0 | 4,958 |
| 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 |
| Total Cost of Resource Mobilization and Budgeting | 178,726 | 68,530 | 0 | 0 | 247,256 |
| SubProgramme 04 Accountability Systems and Service Delivery | | | | | |
| Budget Output 000023 Inspection and Monitoring | | | | | |
| 227001 Travel inland | 0 | 4,000 | 0 | 0 | 4,000 |
| Total Cost of Inspection and Monitoring | 0 | 4,000 | 0 | 0 | 4,000 |
| Total Cost of Accountability Systems and Service Delivery | 0 | 4,000 | 0 | 0 | 4,000 |
| Total Cost of Development Plan Implementation | 178,726 | 72,530 | 0 | 0 | 251,256 |
| Total Cost of Financial Management and Accountability (LG) | 178,726 | 72,530 | 0 | 0 | 251,256 |
| Total Cost of Finance | 178,726 | 72,530 | 0 | 0 | 251,256 |

VOTE: 829 Buvuma District

Statutory bodies

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

| Ushs Thousands | 2023/24 Approved Budget | 2024/25 Draft Budget |
|---|-------------------------|----------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 784,855 | 542,561 |
| District Unconditional Grant Non-Wage | 527,792 | 285,498 |
| District Unconditional Grant Wage | 236,233 | 236,233 |
| Locally Raised Revenues | 20,830 | 20,830 |
| Total Revenues Shares | 784,855 | 542,561 |
| B: Breakdown of Sub-SubProgramme Expenditures | | |
| Recurrent Expenditure | | |
| Wage | 236,233 | 236,233 |
| Non Wage | 306,328 | 306,328 |
| Development Expenditure | | |
| Domestic Development | 0 | 0 |
| External Financing | 0 | 0 |
| Total Expenditure | 542,561 | 542,561 |

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

Service Area 10 Legislation and Oversight

| Draft Budget Estimates for FY 2024/25 | | | | | |
|--|------|----------|---------|---------|--------|
| 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

| Ushs Thousands | 2023/24 Approved Budget | 2024/25 Draft Budget |
|--|-------------------------|----------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 1,747,020 | 2,064,205 |
| Programme Conditional Grant - Wage Recurrent | 1,449,158 | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 0 | 295,434 |
| District Unconditional Grant Wage | 0 | 1,470,909 |
| Other Transfers from Central Government | 297,862 | 297,862 |
| Development Revenues | 10,000 | 366,519 |
| Programme Conditional Grant - Development | 0 | 341,519 |
| Locally Raised Revenues | 10,000 | 25,000 |
| Total Revenues Shares | 1,757,020 | 2,430,725 |
| B: Breakdown of Sub-SubProgramme Expenditures | | |
| Recurrent Expenditure | | |
| Wage | 1,449,158 | 1,470,909 |
| Non Wage | 297,862 | 593,296 |
| Development Expenditure | | |
| Domestic Development | 10,000 | 366,519 |
| External Financing | 0 | 0 |
| Total Expenditure | 1,757,020 | 2,430,725 |

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

Service Area 10 Agricultural Extension

| Draft Budget Estimates for FY 2024/25 | | | | | |
|--|-----------|----------|---------|---------|-----------|
| 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 | 1,470,909 | 0 | 0 | 0 | 1,470,909 |
| 221002 Workshops, Meetings and Seminars | 0 | 6,000 | 0 | 0 | 6,000 |
| 221009 Welfare and Entertainment | 0 | 6,000 | 0 | 0 | 6,000 |

VOTE: 829 Buvuma District

| | | | | | |
|--|-----------|---------|---|---|-----------|
| 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 | 1,000 | 0 | 0 | 1,000 |
| 222001 Information and Communication Technology Services. | 0 | 4,400 | 0 | 0 | 4,400 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 0 | 600 | 0 | 0 | 600 |
| 227001 Travel inland | 0 | 167,791 | 0 | 0 | 167,791 |
| 227004 Fuel, Lubricants and Oils | 0 | 26,000 | 0 | 0 | 26,000 |
| 228002 Maintenance-Transport Equipment | 0 | 20,000 | 0 | 0 | 20,000 |
| Total Cost of Extension services | 1,470,909 | 239,791 | 0 | 0 | 1,710,700 |
| Total Cost of Institutional Strengthening and Coordination | 1,470,909 | 239,791 | 0 | 0 | 1,710,700 |
| Total Cost of Agro-Industrialization | 1,470,909 | 239,791 | 0 | 0 | 1,710,700 |
| Total Cost of Agricultural Extension | 1,470,909 | 239,791 | 0 | 0 | 1,710,700 |

Service Area 20 Agricultural Production

| Draft Budget Estimates for FY 2024/25 | | | | | |
|--|------|----------|---------|---------|--------|
| 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 | 17,622 | 0 | 0 | 17,622 |
| Total Cost of Planning and Budgeting services | 0 | 17,622 | 0 | 0 | 17,622 |
| Total Cost of Institutional Strengthening and Coordination | 0 | 17,622 | 0 | 0 | 17,622 |
| SubProgramme 02 Agricultural Production and Productivity | | | | | |
| Budget Output 010025 Coffee Productivity Management | | | | | |
| 221002 Workshops, Meetings and Seminars | 0 | 16,540 | 0 | 0 | 16,540 |
| 221009 Welfare and Entertainment | 0 | 10,000 | 0 | 0 | 10,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 11,158 | 0 | 0 | 11,158 |
| 222001 Information and Communication Technology Services. | 0 | 24,560 | 0 | 0 | 24,560 |

VOTE: 829 Buvuma District

| | | | | | |
|--|---|---------|---|---|---------|
| 227001 Travel inland | 0 | 205,604 | 0 | 0 | 205,604 |
| 227004 Fuel, Lubricants and Oils | 0 | 30,000 | 0 | 0 | 30,000 |
| Total Cost of Coffee Productivity Management | 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 | 315,484 | 0 | 0 | 315,484 |
| Total Cost of Agricultural Production | 0 | 315,484 | 0 | 0 | 315,484 |

Service Area 30 Agricultural Value Chain Services

| Draft Budget Estimates for FY 2024/25 | | | | | |
|--|-----------------|--|--|---------|---------|
| Ushs Thousands | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 01 Agro-Industrialization | | | | | |
| SubProgramme 01 Institutional Strengthening and Coordination | | | | | |
| Budget Output 010017 Machinery acquisition and maintenance | | | | | |
| 227001 Travel inland | 0 | 0 | 25,000 | 0 | 25,000 |
| Total for LCIII: Buwooya Subcounty | County: Buvuma | | | | 25,000 |
| LCII: Buwooya | Buvuma district | Travel Inland - Allowances | Source: Locally Raised Revenues | | 25,000 |
| Total Cost of Machinery acquisition and maintenance | 0 | 0 | 25,000 | 0 | 25,000 |
| Budget Output 300016 Parish Development Model Operations | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 38,022 | 0 | 0 | 38,022 |
| Total Cost of Parish Development Model Operations | 0 | 38,022 | 0 | 0 | 38,022 |
| Total Cost of Institutional Strengthening and Coordination | 0 | 38,022 | 25,000 | 0 | 63,022 |
| SubProgramme 02 Agricultural Production and Productivity | | | | | |
| Budget Output 010008 Capacity Strengthening | | | | | |
| 221002 Workshops, Meetings and Seminars | 0 | 0 | 25,614 | 0 | 25,614 |
| Total for LCIII: Buvuma Town Council | County: Buvuma | | | | 25,614 |
| LCII: Buwanga Ward | Buvuma district | Workshops, Meetings, Seminars - Training (Agriculture) | Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development | | 25,614 |
| 224003 Agricultural Supplies and Services | 0 | 0 | 256,140 | 0 | 256,140 |
| Total for LCIII: Buvuma Town Council | County: Buvuma | | | | 256,140 |

VOTE: 829 Buvuma District

| | | | | |
|--|-----------------|--|--|---------|
| LCII: Buwanga Ward | Buvuma district | Agricultural Supplies and Services - Assorted equipment | Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development | 256,140 |
| 225204 Monitoring and Supervision of capital work | | 0 | 0 | 8,538 |
| Total for LCIII: Buvuma Town Council | | County: Buvuma | | 8,538 |
| LCII: Tome Ward | Buvuma District | Monitoring and supervising small scale irrigation activities district wide | Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development | 8,538 |
| 227001 Travel inland | | 0 | 0 | 51,228 |
| Total for LCIII: Buvuma Town Council | | County: Buvuma | | 51,228 |
| LCII: Buwanga Ward | Buvuma District | Travel Inland - Allowances | Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development | 51,228 |
| Total Cost of Capacity Strengthening | | 0 | 0 | 341,519 |
| Total Cost of Agricultural Production and Productivity | | 0 | 0 | 341,519 |
| Total Cost of Agro-Industrialization | | 0 | 38,022 | 366,519 |
| Total Cost of Agricultural Value Chain Services | | 0 | 38,022 | 366,519 |
| Total Cost of Production and Marketing | | 1,470,909 | 593,296 | 366,519 |

VOTE: 829 Buvuma District

Health

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

| Ushs Thousands | 2023/24 Approved Budget | 2024/25 Draft Budget |
|---|-------------------------|----------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 4,577,924 | 4,113,684 |
| Programme Conditional Grant - Wage Recurrent | 3,618,648 | 164,179 |
| Programme Conditional Grant - Non Wage Recurrent | 499,668 | 569,367 |
| District Unconditional Grant Wage | 0 | 2,919,530 |
| Locally Raised Revenues | 0 | 1,000 |
| Other Transfers from Central Government | 459,608 | 459,608 |
| Development Revenues | 1,073,615 | 610,708 |
| Programme Conditional Grant - Development | 711,263 | 205,864 |
| District Discretionary Equalisation Development Grant | 92,539 | 3,769 |
| External Financing | 268,813 | 401,075 |
| Locally Raised Revenues | 1,000 | 0 |
| Total Revenues Shares | 5,651,539 | 4,724,392 |
| B: Breakdown of Sub-SubProgramme Expenditures | | |
| Recurrent Expenditure | | |
| Wage | 3,618,648 | 3,083,709 |
| Non Wage | 959,276 | 1,029,975 |
| Development Expenditure | | |
| Domestic Development | 804,802 | 209,633 |
| External Financing | 268,813 | 401,075 |
| Total Expenditure | 5,651,539 | 4,724,392 |

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

Service Area 10 Primary HealthCare

| Draft Budget Estimates for FY 2024/25 | | | | | |
|--|------|----------|---------|---------|-------|
| Ushs Thousands | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 12 Human Capital Development | | | | | |
| SubProgramme 02 Population Health, Safety and Management | | | | | |
| Budget Output 000010 Leadership and Management | | | | | |

VOTE: 829 Buvuma District

| | | | | | |
|---|--------------------------------|--|--|----------------|----------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 22,140 | 0 | 0 | 22,140 |
| 221001 Advertising and Public Relations | 0 | 4,570 | 0 | 0 | 4,570 |
| 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 | 8,431 | 0 | 0 | 8,431 |
| 227004 Fuel, Lubricants and Oils | 0 | 10,575 | 0 | 0 | 10,575 |
| 228002 Maintenance-Transport Equipment | 0 | 5,000 | 0 | 0 | 5,000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0 | 4,500 | 0 | 0 | 4,500 |
| Total Cost of Leadership and Management | 0 | 58,216 | 0 | 0 | 58,216 |
| Budget Output 000013 HIV/AIDS Mainstreaming | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 245,695 | 0 | 0 | 245,695 |
| 228002 Maintenance-Transport Equipment | 0 | 10,000 | 0 | 0 | 10,000 |
| Total Cost of HIV/AIDS Mainstreaming | 0 | 255,695 | 0 | 0 | 255,695 |
| Budget Output 000016 Environment, Social Health and Safety | | | | | |
| 225204 Monitoring and Supervision of capital work | 0 | 0 | 2,000 | 0 | 2,000 |
| Total for LCIII: Buvuma Town Council | County: Buvuma | | | | 2,000 |
| LCII: Buwanga Central | Ongoing and completed projects | Monitoring Environment and Social safety | Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades | | 2,000 |
| Total Cost of Environment, Social Health and Safety | 0 | 0 | 2,000 | 0 | 2,000 |
| Budget Output 320022 Immunisation Services | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 0 | 0 | 401,075 | 401,075 |
| Total for LCIII: Nairambi Subcounty | County: Buvuma | | | | 336,075 |
| LCII: Lukale | Buvuma community | Allowances for immunization, cold chain and EPI review | Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI) | | 336,075 |
| Total for LCIII: Bugaya Subcounty | County: Buvuma | | | | 65,000 |
| LCII: Buye | Buvuma community | Allowances for immunization | Source: External Financing 426-United Nations Children Fund (UNICEF) | | 65,000 |
| Total Cost of Immunisation Services | 0 | 0 | 0 | 401,075 | 401,075 |

VOTE: 829 Buvuma District

Budget Output 320033 Outpatient Services

| | | | | | |
|--|-----------------------|--|---|---|----------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 0 | 3,000 | 0 | 3,000 |
| Total for LCIII: Buvuma Town Council | County: Buvuma | | | | 3,000 |
| LCII: Buwanga Ward | Buvuma TC | Allowance for nutrition activities | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | | 3,000 |
| 221008 Information and Communication Technology Supplies. | 0 | 0 | 269 | 0 | 269 |
| Total for LCIII: Buvuma Town Council | County: Buvuma | | | | 269 |
| LCII: Buwanga Ward | Buvuma TC | ICT - Management Information Systems (Medical) | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | | 269 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 500 | 0 | 500 |
| Total for LCIII: Buvuma Town Council | County: Buvuma | | | | 500 |
| LCII: Buwanga Ward | Buvuma TC | Office Supplies - Assorted Office Items | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | | 500 |
| 225204 Monitoring and Supervision of capital work | 0 | 0 | 8,293 | 0 | 8,293 |
| Total for LCIII: | County: | | | | 3,793 |
| LCII: | BUWOOYA HC III | ALLOWANCE FOR MONITROING OF CIVIL WORKS | Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part | | 3,793 |
| Total for LCIII: Lubiya Town Council | County: Buvuma | | | | 4,500 |
| LCII: Missing Parish | LUBYA HC III | MONITROING OF CIVIL WORKS | Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades | | 4,500 |
| 312121 Non-Residential Buildings - Acquisition | 0 | 0 | 72,071 | 0 | 72,071 |
| Total for LCIII: | County: | | | | 72,071 |
| LCII: | BUWOOYA HC III | Non Residential Buildings - Other Construction works | Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part | | 72,071 |
| 312233 Medical, Laboratory and Research & appliances - Acquisition | 0 | 0 | 123,500 | 0 | 123,500 |
| Total for LCIII: Lubiya Town Council | County: Buvuma | | | | 123,500 |

VOTE: 829 Buvuma District

| | | | | | |
|--|-----------------------|---|---|----------|----------------|
| LCII: Missing Parish | LUBYA HC III | Medical , Laboratory and Research Equipment - Diagnostic Equipment | Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades | 123,500 | |
| Total Cost of Outpatient Services | 0 | 0 | 207,633 | 0 | 207,633 |
| Budget Output 320084 Vaccine Administration | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 203,913 | 0 | 0 | 203,913 |
| 221009 Welfare and Entertainment | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of Vaccine Administration | 0 | 204,913 | 0 | 0 | 204,913 |
| Budget Output 320165 Primary Health care services | | | | | |
| 263308 Sector Conditional Grant (Non-Wage) | 0 | 511,150 | 0 | 0 | 511,150 |
| Total for LCIII: Bweema Subcounty | County: Buvuma | | | | 46,769 |
| 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) | 7,661 | |
| 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) | 26,072 | |
| 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) | 13,036 | |
| Total for LCIII: Buvuma Town Council | County: Buvuma | | | | 171,451 |
| 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) | 41,092 | |
| 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) | 130,359 | |
| Total for LCIII: Buwooya Subcounty | County: Buvuma | | | | 33,332 |
| LCII: Buwooya Parish | Buwooya HC III | BUWOOYA HEALTH CENTRE III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 7,260 | |
| LCII: Buwooya Parish | Buwooya HC III | BUWOOYA HEALTH CENTRE III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 26,072 | |
| Total for LCIII: Nairambi Subcounty | County: Buvuma | | | | 49,764 |

VOTE: 829 Buvuma District

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|-------------------------------------|------------------------------|------------------------------|---|--------|
| 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) | 13,643 |
| LCII: Namugombe Parish | Nkata HC III | NKATA HEALTH CENTRE III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 26,072 |
| LCII: Namugombe Parish | Nkata HC III | NKATA HEALTH CENTRE III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 10,049 |
| Total for LCIII: Bugaya Subcounty | | County: Buvuma | | 40,865 |
| 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 (Government) | 26,072 |
| 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) | 14,794 |
| Total for LCIII: Lwajje Subcounty | | County: Buvuma | | 35,645 |
| 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) | 9,573 |
| 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) | 26,072 |
| Total for LCIII: Busamuzi Subcounty | | County: Buvuma | | 41,398 |
| 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) | 15,326 |
| 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 (Government) | 26,072 |
| Total for LCIII: Missing Subcounty | | County: Missing County | | 91,927 |
| LCII: Missing Parish | Lingira Youth With a Mission | LINGIRA YOUTH WITH A MISSION | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP) | 13,643 |
| LCII: Missing Parish | Lubya HC III | LUBYA HEALTH CENTRE III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 11,746 |
| LCII: Missing Parish | Lubya HC III | LUBYA HEALTH CENTRE III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 26,072 |
| LCII: Missing Parish | Lukale HC III | LUKALE HC III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 14,395 |

VOTE: 829 Buvuma District

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|--|---------------|---------------|--|---------|-----------|--------|
| LCII: Missing Parish | Lukale HC III | LUKALE HC III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | | | 26,072 |
| Total Cost of Primary Health care services | 0 | 511,150 | 0 | 0 | 511,150 | |
| Total Cost of Population Health, Safety and Management | 0 | 1,029,975 | 209,633 | 401,075 | 1,640,682 | |
| Total Cost of Human Capital Development | 0 | 1,029,975 | 209,633 | 401,075 | 1,640,682 | |
| Total Cost of Primary HealthCare | 0 | 1,029,975 | 209,633 | 401,075 | 1,640,682 | |

Service Area 30 Health Management and Supervision

| Draft Budget Estimates for FY 2024/25 | | | | | |
|--|-----------|-----------|---------|---------|-----------|
| 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 320066 Health System Strengthening | | | | | |
| 211101 General Staff Salaries | 3,083,709 | 0 | 0 | 0 | 3,083,709 |
| Total Cost of Health System Strengthening | 3,083,709 | 0 | 0 | 0 | 3,083,709 |
| Total Cost of Population Health, Safety and Management | 3,083,709 | 0 | 0 | 0 | 3,083,709 |
| Total Cost of Human Capital Development | 3,083,709 | 0 | 0 | 0 | 3,083,709 |
| Total Cost of Health Management and Supervision | 3,083,709 | 0 | 0 | 0 | 3,083,709 |
| Total Cost of Health | 3,083,709 | 1,029,975 | 209,633 | 401,075 | 4,724,392 |

VOTE: 829 Buvuma District

Education

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

| Ushs Thousands | 2023/24 Approved Budget | 2024/25 Draft Budget |
|---|-------------------------|----------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 4,162,422 | 4,239,316 |
| Programme Conditional Grant - Wage Recurrent | 3,439,873 | 68,180 |
| Programme Conditional Grant - Non Wage Recurrent | 606,212 | 716,448 |
| District Unconditional Grant Non-Wage | 7,000 | 7,000 |
| District Unconditional Grant Wage | 96,337 | 3,434,688 |
| Locally Raised Revenues | 5,000 | 5,000 |
| Other Transfers from Central Government | 8,000 | 8,000 |
| Development Revenues | 2,153,240 | 1,214,763 |
| Programme Conditional Grant - Development | 2,153,240 | 1,134,534 |
| District Discretionary Equalisation Development Grant | 0 | 80,229 |
| Total Revenues Shares | 6,315,662 | 5,454,079 |
| B: Breakdown of Sub-SubProgramme Expenditures | | |
| Recurrent Expenditure | | |
| Wage | 3,536,210 | 3,502,868 |
| Non Wage | 626,212 | 736,448 |
| Development Expenditure | | |
| Domestic Development | 2,153,240 | 1,214,763 |
| External Financing | 0 | 0 |
| Total Expenditure | 6,315,662 | 5,454,079 |

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

Service Area 10 Pre-Primary and Primary Education

| Draft Budget Estimates for FY 2024/25 | | | | | |
|---|------|----------|---------|---------|--------|
| 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 | | | | | |
| 225204 Monitoring and Supervision of capital work | 0 | 0 | 20,000 | 0 | 20,000 |

VOTE: 829 Buvuma District

| | | | | | | |
|---|--------------------------|--|---|---------|---------|-----------|
| Total for LCIII: Lubiya Town Council | | County: Buvuma | | | 20,000 | |
| LCII: Missing Parish | All projects | Monitoring and supervision of construction works | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG | | 20,000 | |
| 228001 Maintenance-Buildings and Structures | | 0 | 0 | 80,229 | 0 | 80,229 |
| Total for LCIII: Buvuma Town Council | | County: Buvuma | | | 80,229 | |
| LCII: Buwanga Central | Namunyolo and Bulondo PS | Building and Facility Maintenance - Civil Works | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | | 80,229 | |
| 312121 Non-Residential Buildings - Acquisition | | 0 | 0 | 283,487 | 0 | 283,487 |
| Total for LCIII: Nairambi Subcounty | | County: Buvuma | | | 250,000 | |
| LCII: Namugombe Parish | Namakeba PS | Non Residential Buildings - Schools | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG | | 250,000 | |
| Total for LCIII: Lubiya Town Council | | County: Buvuma | | | 33,487 | |
| LCII: Missing Parish | Namiti PS | Non Residential Buildings - Schools | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG | | 33,487 | |
| Total Cost of Infrastructure Development and Management | | 0 | 0 | 383,716 | 0 | 383,716 |
| Total Cost of Transport Infrastructure and Services Development | | 0 | 0 | 383,716 | 0 | 383,716 |
| Total Cost of Integrated Transport Infrastructure And Services | | 0 | 0 | 383,716 | 0 | 383,716 |
| Programme 12 Human Capital Development | | | | | | |
| SubProgramme 01 Education,Sports and skills | | | | | | |
| Budget Output 320043 Teaching and Training | | | | | | |
| 211101 General Staff Salaries | | 2,274,438 | 0 | 0 | 0 | 2,274,438 |
| Total Cost of Teaching and Training | | 2,274,438 | 0 | 0 | 0 | 2,274,438 |
| Budget Output 320162 Capitation (Primary) | | | | | | |
| 263308 Sector Conditional Grant (Non-Wage) | | 0 | 283,271 | 0 | 0 | 283,271 |
| Total for LCIII: Buvuma Town Council | | County: Buvuma | | | 19,634 | |
| LCII: Buwanga Ward | Namunyolo PS | NAMUNYOLO P/S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | | 19,634 | |
| Total for LCIII: Missing Subcounty | | County: Missing County | | | 263,637 | |

VOTE: 829 Buvuma District

| | | | | |
|----------------------|----------------------|-----------------------|---|--------|
| LCII: Missing Parish | Bugabo PS | BUGABO P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 13,477 |
| LCII: Missing Parish | Bugaya PS | Bugaya.P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 13,366 |
| LCII: Missing Parish | Bukaali Community PS | BUKAALI COMMUNITY P/S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 29,008 |
| LCII: Missing Parish | Bulondo PS | BULONDO P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 15,281 |
| LCII: Missing Parish | Buwanzi PS | BUWANZI P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 12,919 |
| LCII: Missing Parish | Buyuba PS | BUYUBA P/S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 14,965 |
| LCII: Missing Parish | Kirewe PS | Kirewe P/S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 9,813 |
| LCII: Missing Parish | Kirongo PS | KIRONGO P/S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 10,483 |
| LCII: Missing Parish | Kitiko PS | Kitiko P/S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 24,023 |
| LCII: Missing Parish | Kyanja PS | Kyanja P/S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 6,707 |
| LCII: Missing Parish | Lingira PS | LINGIRA P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 14,891 |
| LCII: Missing Parish | Lubya PS | Lubya P/S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 6,986 |
| LCII: Missing Parish | Lufu PS | LUFU P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 15,319 |
| LCII: Missing Parish | Lukoma PS | LUKOMA | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 17,104 |

VOTE: 829 Buvuma District

| | | | | | | |
|---|------------------------|---|---|---------|-----------|-------|
| LCII: Missing Parish | Mawanga PS | MAWANGA P/S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 11,859 | | |
| LCII: Missing Parish | Namakeba PS | Namakeba P/S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 14,128 | | |
| LCII: Missing Parish | Namatale PS | NAMATALE P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 10,631 | | |
| LCII: Missing Parish | Namiti PS | Namiti P/S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 6,279 | | |
| 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 | 16,397 | | |
| Total Cost of Capitation (Primary) | 0 | 283,271 | 0 | 0 | 283,271 | |
| Total Cost of Education,Sports and skills | 2,274,438 | 283,271 | 0 | 0 | 2,557,708 | |
| Total Cost of Human Capital Development | 2,274,438 | 283,271 | 0 | 0 | 2,557,708 | |
| Total Cost of Pre-Primary and Primary Education | 2,274,438 | 283,271 | 383,716 | 0 | 2,941,424 | |
| Service Area 20 Secondary Education | | | | | | |
| Draft Budget Estimates for FY 2024/25 | | | | | | |
| 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 | | | | | | |
| 225204 Monitoring and Supervision of capital work | 0 | 0 | 10,000 | 0 | 10,000 | |
| Total for LCIII: Buvuma Town Council | County: Buvuma | | | | 10,000 | |
| LCII: Buwanga Central | All Education projects | Monitoring ongoing and completed projects | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG | 10,000 | | |
| Total Cost of Inspection and Monitoring | 0 | 0 | 10,000 | 0 | 10,000 | |
| Budget Output 320043 Teaching and Training | | | | | | |
| 211101 General Staff Salaries | 1,139,826 | 0 | 0 | 0 | 1,139,826 | |
| Total Cost of Teaching and Training | 1,139,826 | 0 | 0 | 0 | 1,139,826 | |
| Budget Output 320158 Capitation (Secondary) | | | | | | |
| 263308 Sector Conditional Grant (Non-Wage) | 0 | 89,140 | 0 | 0 | 89,140 | |

VOTE: 829 Buvuma District

| | | | | | |
|---|---|---|--|---------|-----------|
| Total for LCIII: Buvuma Town Council | | County: Buvuma | | | 23,140 |
| LCII: Buwanga Ward | Buvuma College School | BUVUMA COLLEGE | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent | | 23,140 |
| Total for LCIII: Missing Subcounty | | County: Missing County | | | 66,000 |
| LCII: Missing Parish | Nairambi Seed S.S | NAIRAMBI SEED SS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent | | 66,000 |
| Total Cost of Capitation (Secondary) | | 0 | 89,140 | 0 | 89,140 |
| Budget Output 320159 Secondary Education Services | | | | | |
| 224005 Laboratory supplies and services | | 0 | 0 | 56,047 | 56,047 |
| Total for LCIII: Buvuma Town Council | | County: Buvuma | | | 56,047 |
| LCII: Buwanga Central | Science Kits and Reagents for schools | Safety Equipment - Assorted Equipment | Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools | | 56,047 |
| 228001 Maintenance-Buildings and Structures | | 0 | 0 | 160,000 | 160,000 |
| Total for LCIII: Buvuma Town Council | | County: Buvuma | | | 160,000 |
| LCII: Buwanga Central | Retention on completed projects | Building and Facility Maintenance - Civil Works | Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools | | 160,000 |
| 312111 Residential Buildings - Acquisition | | 0 | 0 | 440,000 | 440,000 |
| Total for LCIII: Buvuma Town Council | | County: Buvuma | | | 440,000 |
| LCII: Buwanga Central | Buvuma College and Nairambi Seed School | Residential Building - Contractor | Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools | | 440,000 |
| 312221 Light ICT hardware - Acquisition | | 0 | 0 | 165,000 | 165,000 |
| Total for LCIII: Buvuma Town Council | | County: Buvuma | | | 165,000 |
| LCII: Buwanga Central | ICT equipments for secondary schools | Light ICT Hardware - Computers | Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools | | 165,000 |
| Total Cost of Secondary Education Services | | 0 | 0 | 821,047 | 821,047 |
| Total Cost of Education,Sports and skills | | 1,139,826 | 89,140 | 831,047 | 2,060,013 |
| Total Cost of Human Capital Development | | 1,139,826 | 89,140 | 831,047 | 2,060,013 |
| Total Cost of Secondary Education | | 1,139,826 | 89,140 | 831,047 | 2,060,013 |

Service Area 40 Education&Sports Management and Inspection

| | | | | | |
|---------------------------------------|------|----------|---------|---------|-------|
| Draft Budget Estimates for FY 2024/25 | | | | | |
| Ushs Thousands | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |

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 | 18,392 | 0 | 0 | 18,392 |
| Total Cost of Inspection and Monitoring | 0 | 18,392 | 0 | 0 | 18,392 |
| Budget Output 320003 Assets and Facilities Management | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 5,000 | 0 | 0 | 5,000 |
| 225204 Monitoring and Supervision of capital work | 0 | 50,000 | 0 | 0 | 50,000 |
| 227001 Travel inland | 0 | 15,000 | 0 | 0 | 15,000 |
| 228004 Maintenance-Other Fixed Assets | 0 | 183,946 | 0 | 0 | 183,946 |
| Total Cost of Assets and Facilities Management | 0 | 253,946 | 0 | 0 | 253,946 |
| Budget Output 320014 Examinations and Assessments | | | | | |
| 221002 Workshops, Meetings and Seminars | 0 | 5,000 | 0 | 0 | 5,000 |
| 227001 Travel inland | 0 | 15,000 | 0 | 0 | 15,000 |
| Total Cost of Examinations and Assessments | 0 | 20,000 | 0 | 0 | 20,000 |
| Budget Output 320016 Management of Education Services | | | | | |
| 211101 General Staff Salaries | 88,605 | 0 | 0 | 0 | 88,605 |
| 221009 Welfare and Entertainment | 0 | 8,700 | 0 | 0 | 8,700 |
| Total Cost of Management of Education Services | 88,605 | 8,700 | 0 | 0 | 97,305 |
| Budget Output 320038 Sports Development and Oversight | | | | | |
| 221009 Welfare and Entertainment | 0 | 23,000 | 0 | 0 | 23,000 |
| 227001 Travel inland | 0 | 40,000 | 0 | 0 | 40,000 |
| Total Cost of Sports Development and Oversight | 0 | 63,000 | 0 | 0 | 63,000 |
| Total Cost of Education,Sports and skills | 88,605 | 364,038 | 0 | 0 | 452,642 |
| Total Cost of Human Capital Development | 88,605 | 364,038 | 0 | 0 | 452,642 |
| Total Cost of Education&Sports Management and Inspection | 88,605 | 364,038 | 0 | 0 | 452,642 |
| Total Cost of Education | 3,502,868 | 736,448 | 1,214,763 | 0 | 5,454,079 |

VOTE: 829 Buvuma District

Roads and Engineering

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

| Ushs Thousands | 2023/24 Approved Budget | 2024/25 Draft Budget |
|---|-------------------------|----------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 1,129,973 | 1,426,828 |
| Programme Conditional Grant - Non Wage Recurrent | 0 | 1,000,000 |
| District Unconditional Grant Wage | 137,174 | 134,030 |
| Other Transfers from Central Government | 992,798 | 292,798 |
| Development Revenues | 1,000,000 | 50,000 |
| Programme Conditional Grant - Development | 1,000,000 | 0 |
| District Discretionary Equalisation Development Grant | 0 | 50,000 |
| Total Revenues Shares | 2,129,973 | 1,476,828 |
| B: Breakdown of Sub-SubProgramme Expenditures | | |
| Recurrent Expenditure | | |
| Wage | 137,174 | 134,030 |
| Non Wage | 992,798 | 1,292,798 |
| Development Expenditure | | |
| Domestic Development | 1,000,000 | 50,000 |
| External Financing | 0 | 0 |
| Total Expenditure | 2,129,973 | 1,476,828 |

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

Service Area 10 Community Access Roads

| Draft Budget Estimates for FY 2024/25 | | | | | |
|---|------|----------|---------|---------|--------|
| 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 | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 70,000 | 0 | 0 | 70,000 |
| 211107 Boards, Committees and Council Allowances | 0 | 50,000 | 0 | 0 | 50,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 3,000 | 0 | 0 | 3,000 |

VOTE: 829 Buvuma District

| | | | | | | |
|---|---|--|---|--------|---|-----------|
| 221012 Small Office Equipment | | 0 | 7,000 | 0 | 0 | 7,000 |
| 227004 Fuel, Lubricants and Oils | | 0 | 708,000 | 0 | 0 | 708,000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 0 | 85,000 | 0 | 0 | 85,000 |
| 228004 Maintenance-Other Fixed Assets | | 0 | 77,000 | 0 | 0 | 77,000 |
| Total Cost of Road Maintenance | | 0 | 1,000,000 | 0 | 0 | 1,000,000 |
| Total Cost of Transport Infrastructure and Services Development | | 0 | 1,000,000 | 0 | 0 | 1,000,000 |
| SubProgramme 04 Transport Asset Management | | | | | | |
| Budget Output 260002 District , Urban and Community Access Road Maintenance | | | | | | |
| 211101 General Staff Salaries | | 134,030 | 0 | 0 | 0 | 134,030 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 0 | 108,000 | 4,000 | 0 | 112,000 |
| Total for LCIII: | | County: | | | | 4,000 |
| LCII: | Bukwaya -Namugiri Road Busamuzi S/C | Allowances for operators, p/attendants and casual labour | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | | | 4,000 |
| 227004 Fuel, Lubricants and Oils | | 0 | 0 | 40,000 | 0 | 40,000 |
| Total for LCIII: Busamuzi Subcounty | | County: Buvuma | | | | 40,000 |
| LCII: Busamuzi | Bukwaya -Namugiri Road | Fuel, Oils and Lubricants - Diesel | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | | | 40,000 |
| 228004 Maintenance-Other Fixed Assets | | 0 | 8,074 | 6,000 | 0 | 14,074 |
| Total for LCIII: Busamuzi Subcounty | | County: Buvuma | | | | 6,000 |
| LCII: Mawanga Parish | 1 Culvert line on 4kms of Bukwaya-Namugiri road | Building and Facility Maintenance - Flood Mitigation | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | | | 6,000 |
| 263402 Transfer to Other Government Units | | 0 | 176,724 | 0 | 0 | 176,724 |
| Total for LCIII: | | County: | | | | 108,350 |
| LCII: | | Buvuma T/C | Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF) | | | 108,350 |
| Total for LCIII: Buvuma Town Council | | County: Buvuma | | | | 68,374 |
| LCII: Buwanga Central | Throughout the district | Transfers to Sub counties, Luby TC and Lyabaana TC | Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF) | | | 68,374 |

VOTE: 829 Buvuma District

| | | | | | |
|--|---------|-----------|--------|---|-----------|
| Total Cost of District , Urban and Community Access Road Maintenance | 134,030 | 292,798 | 50,000 | 0 | 476,828 |
| Total Cost of Transport Asset Management | 134,030 | 292,798 | 50,000 | 0 | 476,828 |
| Total Cost of Integrated Transport Infrastructure And Services | 134,030 | 1,292,798 | 50,000 | 0 | 1,476,828 |
| Total Cost of Community Access Roads | 134,030 | 1,292,798 | 50,000 | 0 | 1,476,828 |
| Total Cost of Roads and Engineering | 134,030 | 1,292,798 | 50,000 | 0 | 1,476,828 |

VOTE: 829 Buvuma District

Water

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

| Ushs Thousands | 2023/24 Approved Budget | 2024/25 Draft Budget |
|--|-------------------------|----------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 194,046 | 198,680 |
| District Unconditional Grant Wage | 136,509 | 136,509 |
| Programme Conditional Grant - Non Wage Recurrent | 57,537 | 62,170 |
| Development Revenues | 356,350 | 665,257 |
| Programme Conditional Grant - Development | 341,536 | 650,442 |
| Transitional Conditional Grant - Development | 14,815 | 14,815 |
| Total Revenues Shares | 550,397 | 863,937 |

| | | |
|---|---------|---------|
| B: Breakdown of Sub-SubProgramme Expenditures | | |
| Recurrent Expenditure | | |
| Wage | 136,509 | 136,509 |
| Non Wage | 57,537 | 62,170 |
| Development Expenditure | | |
| Domestic Development | 356,350 | 665,257 |
| External Financing | 0 | 0 |
| Total Expenditure | 550,397 | 863,937 |

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

Service Area 10 Rural Water Supply and Sanitation

| Draft Budget Estimates for FY 2024/25 | | | | | |
|--|----------------|----------|---------|---------|---------|
| Ushs Thousands | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management | | | | | |
| SubProgramme 03 Water Resources Management | | | | | |
| Budget Output 000006 Planning and Budgeting services | | | | | |
| 211101 General Staff Salaries | 136,509 | 0 | 0 | 0 | 136,509 |
| 221002 Workshops, Meetings and Seminars | 0 | 30,116 | 14,815 | 0 | 44,931 |
| Total for LCIII: Bugaya Subcounty | County: Buvuma | | | | 14,815 |

VOTE: 829 Buvuma District

| | | | | | | |
|--|----------------------------|--|---|---------|--------|---------|
| LCII: Buye | Bugaya | Workshops, Meetings, Seminars - Training (Quality and Standards) | Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment) | 14,815 | | |
| 221009 Welfare and Entertainment | | 0 | 20,322 | 0 | 20,322 | |
| 225202 Environment Impact Assessment for Capital Works | | 0 | 0 | 3,034 | 0 | 3,034 |
| Total for LCIII: Lwajje Subcounty | | County: Buvuma | | | | 3,034 |
| LCII: Ddembe | Iwajje | Environmental Impact Assessment - Field Expenses | Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant | 3,034 | | |
| 225204 Monitoring and Supervision of capital work | | 0 | 0 | 55,637 | 0 | 55,637 |
| Total for LCIII: Bweema Subcounty | | County: Buvuma | | | | 33,961 |
| LCII: Buziri | Namatale | mornitorsupervision | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | 28,400 | | |
| LCII: Buziri Parish | Namatale | Retention for supervision | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | 5,561 | | |
| Total for LCIII: Buvuma Town Council | | County: Buvuma | | | | 1,120 |
| LCII: Buwanga Ward | Buvuma HQT | procurement | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | 1,120 | | |
| Total for LCIII: Lwajje Subcounty | | County: Buvuma | | | | 20,555 |
| LCII: Lyabalume | Lwajje | design of piped water | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | 20,555 | | |
| 227001 Travel inland | | 0 | 11,732 | 11,216 | 0 | 22,948 |
| Total for LCIII: Bweema Subcounty | | County: Buvuma | | | | 11,216 |
| LCII: Mpatta | Bweema, Nairambi, Busamuzi | Travel Inland - Allowances | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | 11,216 | | |
| 228004 Maintenance-Other Fixed Assets | | 0 | 0 | 21,600 | 0 | 21,600 |
| Total for LCIII: Busamuzi Subcounty | | County: Buvuma | | | | 21,600 |
| LCII: Busamuzi | Busamuzi | Building and Facility Maintenance - Others | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | 21,600 | | |
| 312135 Water Plants, pipelines and sewerage networks - Acquisition | | 0 | 0 | 558,956 | 0 | 558,956 |

VOTE: 829 Buvuma District

| | | | | | | |
|---|-----------------------------|---|---|---------|---------|---------|
| Total for LCIII: Bweema Subcounty | | County: Buvuma | | | 558,956 | |
| LCII: Buziri Parish | Namatale Piped Water Scheme | Namatale Piped Water Scheme phase V | Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant | | 276,024 | |
| LCII: Mpatta | Namatale | Namatale piped water system phase V | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | | 258,448 | |
| LCII: Mpatta | Namatale | Retention for Namatale piped water phase IV 2023-2024 | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | | 24,483 | |
| Total Cost of Planning and Budgeting services | | 136,509 | 62,170 | 665,257 | 0 | 863,937 |
| Total Cost of Water Resources Management | | 136,509 | 62,170 | 665,257 | 0 | 863,937 |
| Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management | | 136,509 | 62,170 | 665,257 | 0 | 863,937 |
| Total Cost of Rural Water Supply and Sanitation | | 136,509 | 62,170 | 665,257 | 0 | 863,937 |
| Total Cost of Water | | 136,509 | 62,170 | 665,257 | 0 | 863,937 |

VOTE: 829 Buvuma District

Natural Resources

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

| Ushs Thousands | 2023/24 Approved Budget | 2024/25 Draft Budget |
|---|-------------------------|----------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 389,522 | 397,758 |
| District Unconditional Grant Non-Wage | 14,000 | 9,000 |
| District Unconditional Grant Wage | 358,197 | 369,122 |
| Locally Raised Revenues | 2,000 | 3,000 |
| Programme Conditional Grant - Non Wage Recurrent | 15,325 | 16,636 |
| Development Revenues | 21,006 | 0 |
| District Discretionary Equalisation Development Grant | 20,006 | 0 |
| Locally Raised Revenues | 1,000 | 0 |
| Total Revenues Shares | 410,529 | 397,758 |
| B: Breakdown of Sub-SubProgramme Expenditures | | |
| Recurrent Expenditure | | |
| Wage | 358,197 | 369,122 |
| Non Wage | 31,325 | 28,636 |
| Development Expenditure | | |
| Domestic Development | 21,006 | 0 |
| External Financing | 0 | 0 |
| Total Expenditure | 410,529 | 397,758 |

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

Service Area 10 Natural Resources Management

| Draft Budget Estimates for FY 2024/25 | | | | | |
|--|---------|----------|---------|---------|---------|
| Ushs Thousands | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management | | | | | |
| SubProgramme 01 Environment and Natural Resources Management | | | | | |
| Budget Output 000006 Planning and Budgeting services | | | | | |
| 211101 General Staff Salaries | 369,122 | 0 | 0 | 0 | 369,122 |
| Total Cost of Planning and Budgeting services | 369,122 | 0 | 0 | 0 | 369,122 |
| Budget Output 000089 Climate Change Mitigation | | | | | |

VOTE: 829 Buvuma District

| | | | | | |
|---|---------|--------|---|---|---------|
| 227001 Travel inland | 0 | 2,500 | 0 | 0 | 2,500 |
| Total Cost of Climate Change Mitigation | 0 | 2,500 | 0 | 0 | 2,500 |
| Total Cost of Environment and Natural Resources Management | 369,122 | 2,500 | 0 | 0 | 371,622 |
| 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 |
| SubProgramme 03 Water Resources Management | | | | | |
| Budget Output 000006 Planning and Budgeting services | | | | | |
| 221002 Workshops, Meetings and Seminars | 0 | 500 | 0 | 0 | 500 |
| 221009 Welfare and Entertainment | 0 | 1,000 | 0 | 0 | 1,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 500 | 0 | 0 | 500 |
| 224003 Agricultural Supplies and Services | 0 | 1,500 | 0 | 0 | 1,500 |
| 227001 Travel inland | 0 | 13,136 | 0 | 0 | 13,136 |
| Total Cost of Planning and Budgeting services | 0 | 16,636 | 0 | 0 | 16,636 |
| Total Cost of Water Resources Management | 0 | 16,636 | 0 | 0 | 16,636 |
| Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management | 369,122 | 21,636 | 0 | 0 | 390,758 |
| Programme 10 Sustainable Urbanisation And Housing | | | | | |
| SubProgramme 03 Institutional Coordination | | | | | |
| Budget Output 280006 Land Use Compliance | | | | | |
| 227001 Travel inland | 0 | 3,000 | 0 | 0 | 3,000 |
| Total Cost of Land Use Compliance | 0 | 3,000 | 0 | 0 | 3,000 |
| Total Cost of Institutional Coordination | 0 | 3,000 | 0 | 0 | 3,000 |
| Total Cost of Sustainable Urbanisation And Housing | 0 | 3,000 | 0 | 0 | 3,000 |
| Programme 18 Development Plan Implementation | | | | | |
| SubProgramme 04 Accountability Systems and Service Delivery | | | | | |
| Budget Output 000023 Inspection and Monitoring | | | | | |
| 227001 Travel inland | 0 | 4,000 | 0 | 0 | 4,000 |
| Total Cost of Inspection and Monitoring | 0 | 4,000 | 0 | 0 | 4,000 |
| Total Cost of Accountability Systems and Service Delivery | 0 | 4,000 | 0 | 0 | 4,000 |

VOTE: 829 Buvuma District

| | | | | | |
|---|---------|--------|---|---|---------|
| Total Cost of Development Plan Implementation | 0 | 4,000 | 0 | 0 | 4,000 |
| Total Cost of Natural Resources Management | 369,122 | 28,636 | 0 | 0 | 397,758 |
| Total Cost of Natural Resources | 369,122 | 28,636 | 0 | 0 | 397,758 |

VOTE: 829 Buvuma District

Community Based Services

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

| Ushs Thousands | 2023/24 Approved Budget | 2024/25 Draft Budget |
|--|-------------------------|----------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 212,353 | 220,744 |
| Programme Conditional Grant - Non Wage Recurrent | 50,265 | 50,265 |
| District Unconditional Grant Non-Wage | 1,500 | 1,500 |
| District Unconditional Grant Wage | 145,558 | 150,979 |
| Locally Raised Revenues | 2,000 | 2,000 |
| Other Transfers from Central Government | 13,030 | 16,000 |
| Total Revenues Shares | 212,353 | 220,744 |
| B: Breakdown of Sub-SubProgramme Expenditures | | |
| Recurrent Expenditure | | |
| Wage | 145,558 | 150,979 |
| Non Wage | 66,795 | 69,765 |
| Development Expenditure | | |
| Domestic Development | 0 | 0 |
| External Financing | 0 | 0 |
| Total Expenditure | 212,353 | 220,744 |

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

Service Area 10 Community Mobilisation

| Draft Budget Estimates for FY 2024/25 | | | | | |
|--|------|----------|---------|---------|--------|
| 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 | | | | | |
| 227001 Travel inland | 0 | 18,239 | 0 | 0 | 18,239 |
| Total Cost of Gender Mainstreaming services | 0 | 18,239 | 0 | 0 | 18,239 |
| Total Cost of Education,Sports and skills | 0 | 18,239 | 0 | 0 | 18,239 |
| SubProgramme 03 Gender and Social Protection | | | | | |
| Budget Output 320145 Response to Gender based violence | | | | | |

VOTE: 829 Buvuma District

| | | | | | |
|---|---------|----------|---------|---------|---------|
| 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 | 20,978 | 0 | 0 | 20,978 |
| 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 | 150,979 | 0 | 0 | 0 | 150,979 |
| 227001 Travel inland | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of Inspection and Monitoring | 150,979 | 2,000 | 0 | 0 | 152,979 |
| Total Cost of Strengthening institutional support | 150,979 | 2,000 | 0 | 0 | 152,979 |
| Total Cost of Community Mobilization And Mindset Change | 150,979 | 2,870 | 0 | 0 | 153,848 |
| Total Cost of Community Mobilisation | 150,979 | 23,848 | 0 | 0 | 174,827 |
| Service Area 20 Empowerment and Mindset Change | | | | | |
| Draft Budget Estimates for FY 2024/25 | | | | | |
| 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 320146 Support to special interest Groups | | | | | |
| 221009 Welfare and Entertainment | 0 | 2,000 | 0 | 0 | 2,000 |
| 227001 Travel inland | 0 | 20,433 | 0 | 0 | 20,433 |

VOTE: 829 Buvuma District

| | | | | | |
|---|---------|--------|---|---|---------|
| 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 | | | | | |
| 227001 Travel inland | 0 | 23,484 | 0 | 0 | 23,484 |
| 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 | 150,979 | 69,765 | 0 | 0 | 220,744 |

VOTE: 829 Buvuma District

Planning

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

| Ushs Thousands | 2023/24 Approved Budget | 2024/25 Draft Budget |
|---|-------------------------|----------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 124,039 | 124,628 |
| District Unconditional Grant Non-Wage | 53,576 | 53,983 |
| District Unconditional Grant Wage | 68,713 | 68,894 |
| Locally Raised Revenues | 1,750 | 1,750 |
| Development Revenues | 60,871 | 47,593 |
| District Discretionary Equalisation Development Grant | 60,871 | 47,593 |
| Total Revenues Shares | 184,910 | 172,221 |

B: Breakdown of Sub-SubProgramme Expenditures

| | | |
|-------------------------|---------|---------|
| Recurrent Expenditure | | |
| Wage | 68,713 | 68,894 |
| Non Wage | 55,326 | 55,733 |
| Development Expenditure | | |
| Domestic Development | 60,871 | 47,593 |
| External Financing | 0 | 0 |
| Total Expenditure | 184,910 | 172,221 |

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

Service Area 10 Planning and Statistics

| | | | | | |
|---|--------|----------|---------|---------|--------|
| Draft Budget Estimates for FY 2024/25 | | | | | |
| 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 | 68,894 | 0 | 0 | 0 | 68,894 |
| 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 | 7,720 | 0 | 0 | 7,720 |
| 227004 Fuel, Lubricants and Oils | 0 | 3,000 | 0 | 0 | 3,000 |
| 228002 Maintenance-Transport Equipment | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of Planning and Budgeting services | 68,894 | 24,717 | 0 | 0 | 93,612 |
| Total Cost of Development Planning, Research, Evaluation and Statistics | 68,894 | 24,717 | 0 | 0 | 93,612 |
| 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 | 12,000 | 0 | 12,000 |
| Total for LCIII: Buvuma Town Council | | County: Buvuma | | | 12,000 |
| LCII: Buwanga Central | District Headquarters | ICT - Workstation Computers (PC) | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | | 12,000 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 0 | 0 | 9,422 | 0 | 9,422 |
| Total for LCIII: Buvuma Town Council | | County: Buvuma | | | 9,422 |
| LCII: Buwanga Central | Project Feasibility and appraisal | Feasibility Studies or Screening of Projects Appraisal | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | | 9,422 |
| 225204 Monitoring and Supervision of capital work | 0 | 0 | 9,422 | 0 | 9,422 |

VOTE: 829 Buvuma District

| | | | | | | |
|---|--|---|---|--------|---|---------|
| Total for LCIII: Buvuma Town Council | | County: Buvuma | | | | 9,422 |
| LCII: Buwanga Central | Monitoring across the district | Monitoring of ongoing and completed DDEG projects | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | | | 9,422 |
| 227001 Travel inland | | 0 | 0 | 15,075 | 0 | 15,075 |
| Total for LCIII: Buvuma Town Council | | County: Buvuma | | | | 15,075 |
| LCII: Buwanga Central | Data Colection across the district | Travel Inland - Expenses | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | | | 5,653 |
| LCII: Buwanga Central | Performance assessment across the district | Travel Inland - Inspection Trips | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | | | 9,422 |
| 228001 Maintenance-Buildings and Structures | | 0 | 0 | 1,675 | 0 | 1,675 |
| Total for LCIII: Buvuma Town Council | | County: Buvuma | | | | 1,675 |
| LCII: Buwanga Central | Planning department renovation retention | Building and Facility Maintenance - Maintenance Costs | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | | | 1,675 |
| Total Cost of Inspection and Monitoring | | 0 | 0 | 47,593 | 0 | 47,593 |
| Total Cost of Accountability Systems and Service Delivery | | 0 | 0 | 47,593 | 0 | 47,593 |
| Total Cost of Development Plan Implementation | | 68,894 | 55,733 | 47,593 | 0 | 172,221 |
| Total Cost of Planning and Statistics | | 68,894 | 55,733 | 47,593 | 0 | 172,221 |
| Total Cost of Planning | | 68,894 | 55,733 | 47,593 | 0 | 172,221 |

VOTE: 829 Buvuma District

Internal Audit

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

| Ushs Thousands | 2023/24 Approved Budget | 2024/25 Draft Budget |
|---|-------------------------|----------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 75,622 | 79,042 |
| District Unconditional Grant Non-Wage | 25,000 | 27,796 |
| District Unconditional Grant Wage | 48,872 | 49,496 |
| Locally Raised Revenues | 1,750 | 1,750 |
| Total Revenues Shares | 75,622 | 79,042 |
| B: Breakdown of Sub-SubProgramme Expenditures | | |
| Recurrent Expenditure | | |
| Wage | 48,872 | 49,496 |
| Non Wage | 26,750 | 29,546 |
| Development Expenditure | | |
| Domestic Development | 0 | 0 |
| External Financing | 0 | 0 |
| Total Expenditure | 75,622 | 79,042 |

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

Service Area 10 Compliance

| Draft Budget Estimates for FY 2024/25 | | | | | |
|--|--------|----------|---------|---------|--------|
| 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 | 49,496 | 0 | 0 | 0 | 49,496 |
| 221009 Welfare and Entertainment | 0 | 1,750 | 0 | 0 | 1,750 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,000 | 0 | 0 | 2,000 |
| 222001 Information and Communication Technology Services. | 0 | 1,796 | 0 | 0 | 1,796 |
| 227001 Travel inland | 0 | 20,000 | 0 | 0 | 20,000 |

VOTE: 829 Buvuma District

| | | | | | |
|---|--------|--------|---|---|--------|
| 227004 Fuel, Lubricants and Oils | 0 | 4,000 | 0 | 0 | 4,000 |
| Total Cost of Development and Management of Internal Audit and Controls | 49,496 | 29,546 | 0 | 0 | 79,042 |
| Total Cost of Accountability Systems and Service Delivery | 49,496 | 29,546 | 0 | 0 | 79,042 |
| Total Cost of Development Plan Implementation | 49,496 | 29,546 | 0 | 0 | 79,042 |
| Total Cost of Compliance | 49,496 | 29,546 | 0 | 0 | 79,042 |
| Total Cost of Internal Audit | 49,496 | 29,546 | 0 | 0 | 79,042 |

VOTE: 829 Buvuma District

Trade, Industry and Local Development

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

| Ushs Thousands | 2023/24 Approved Budget | 2024/25 Draft Budget |
|--|-------------------------|----------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 128,712 | 130,580 |
| Programme Conditional Grant - Non Wage Recurrent | 11,979 | 12,127 |
| District Unconditional Grant Non-Wage | 15,000 | 15,000 |
| District Unconditional Grant Wage | 100,733 | 102,453 |
| Locally Raised Revenues | 1,000 | 1,000 |
| Total Revenues Shares | 128,712 | 130,580 |
| B: Breakdown of Sub-SubProgramme Expenditures | | |
| Recurrent Expenditure | | |
| Wage | 100,733 | 102,453 |
| Non Wage | 27,979 | 28,127 |
| Development Expenditure | | |
| Domestic Development | 0 | 0 |
| External Financing | 0 | 0 |
| Total Expenditure | 128,712 | 130,580 |

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

Service Area 10 Commercial Services

| Draft Budget Estimates for FY 2024/25 | | | | | |
|--|------|----------|---------|---------|-------|
| 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 | 4,060 | 0 | 0 | 4,060 |
| Total Cost of Tourism Investment, Promotion and Marketing | 0 | 4,060 | 0 | 0 | 4,060 |

VOTE: 829 Buvuma District

| | | | | | |
|---|----------|---------------|----------|----------|---------------|
| Total Cost of Marketing and Promotion | 0 | 8,060 | 0 | 0 | 8,060 |
| SubProgramme 02 Infrastructure, Product Development and Conservation | | | | | |
| Budget Output 120014 Protection, Development and Maintanance Services | | | | | |
| 227001 Travel inland | 0 | 4,000 | 0 | 0 | 4,000 |
| Total Cost of Protection, Development and Maintanance Services | 0 | 4,000 | 0 | 0 | 4,000 |
| Budget Output 120015 Heritage Conservation Education and Awareness | | | | | |
| 227001 Travel inland | 0 | 4,000 | 0 | 0 | 4,000 |
| Total Cost of Heritage Conservation Education and Awareness | 0 | 4,000 | 0 | 0 | 4,000 |
| Total Cost of Infrastructure, Product Development and Conservation | 0 | 8,000 | 0 | 0 | 8,000 |
| Total Cost of Tourism Development | 0 | 16,060 | 0 | 0 | 16,060 |
| 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 010008 Capacity Strengthening | | | | | |
| 221009 Welfare and Entertainment | 0 | 1,000 | 0 | 0 | 1,000 |
| 221012 Small Office Equipment | 0 | 68 | 0 | 0 | 68 |
| 227001 Travel inland | 0 | 3,000 | 0 | 0 | 3,000 |
| Total Cost of Capacity Strengthening | 0 | 4,068 | 0 | 0 | 4,068 |
| Budget Output 190036 Trade Development | | | | | |
| 227001 Travel inland | 0 | 4,000 | 0 | 0 | 4,000 |
| Total Cost of Trade Development | 0 | 4,000 | 0 | 0 | 4,000 |
| Total Cost of Strengthening Private Sector Institutional and Organizational Capacity | 0 | 8,068 | 0 | 0 | 8,068 |
| Total Cost of Private Sector Development | 0 | 12,068 | 0 | 0 | 12,068 |
| Total Cost of Commercial Services | 0 | 28,127 | 0 | 0 | 28,127 |
| Service Area 20 Value Chain Services | | | | | |

VOTE: 829 Buvuma District

| Draft Budget Estimates for FY 2024/25 | | | | | |
|---|---------|----------|---------|---------|---------|
| 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 | 102,453 | 0 | 0 | 0 | 102,453 |
| Total Cost of Capacity Strengthening | 102,453 | 0 | 0 | 0 | 102,453 |
| Total Cost of Labour and employment services | 102,453 | 0 | 0 | 0 | 102,453 |
| Total Cost of Human Capital Development | 102,453 | 0 | 0 | 0 | 102,453 |
| Total Cost of Value Chain Services | 102,453 | 0 | 0 | 0 | 102,453 |
| Total Cost of Trade, Industry and Local Development | 102,453 | 28,127 | 0 | 0 | 130,580 |