VOTE: 816 Buikwe District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

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

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A2:Revenue Performance, Plans and Projections by Source

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

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

VOTE: 816 Buikwe District

A3: Summary of Programme Allocations For FY 2026/27

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

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

VOTE: 816 Buikwe District

A4: Summary of Department Allocations for FY 2026/27

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

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

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

B1: Overview of Department Revenues and Expenditures by Source

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

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

Service Area 10 Administration and Management

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

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

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Total Cost of Procurement and Disposal Services	**0**	**17,000**	**0**	**0**	**17,000**
Key Service Area 000008 Records Management					
221009 Welfare and Entertainment	0	2,664	0	0	2,664
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
227001 Travel inland	0	4,332	0	0	4,332
Total Cost of Records Management	**0**	**8,496**	**0**	**0**	**8,496**
Key Service Area 000011 Communication and Public Relations					
227001 Travel inland	0	3,500	0	0	3,500
Total Cost of Communication and Public Relations	**0**	**3,500**	**0**	**0**	**3,500**
Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
273104 Pension	0	2,386,608	0	0	2,386,608
273105 Gratuity	0	1,544,695	0	0	1,544,695
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	**0**	**3,931,303**	**0**	**0**	**3,931,303**
Key Service Area 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	0	13,601	0	13,601

Total for LCIII: Buikwe Town Council		**County: Buikwe**		**13,601**
LCII: Buikwe Ward	Training of staff in National Assement Gaps	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	9,000
LCII: Buikwe Ward	Training of staff in Performance management	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	4,601

Total Cost of Capacity Strengthening	**0**	**0**	**13,601**	**0**	**13,601**
Key Service Area 390017 Public Service Performance management					
221009 Welfare and Entertainment	0	500	0	0	500
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
225204 Monitoring and Supervision of capital work	0	15,000	0	0	15,000
227001 Travel inland	0	6,288	0	0	6,288
227004 Fuel, Lubricants and Oils	0	31,000	0	0	31,000
228002 Maintenance-Transport Equipment	0	10,212	0	0	10,212
Total Cost of Public Service Performance management	**0**	**64,000**	**0**	**0**	**64,000**
Total Cost of Public Sector Transformation	**0**	**4,102,019**	**13,601**	**0**	**4,115,619**
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					

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

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

Subcounty / Town Council / Division: 237325 Najja Subcounty

Service Area 10 Administration and Management

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

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

Subcounty / Town Council / Division: 237326 Nkokonjeru Town Council

Service Area 10 Administration and Management

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

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

Subcounty / Town Council / Division: 237327 Buikwe Town Council

Service Area 10 Administration and Management

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

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Subcounty / Town Council / Division: 237328 Buikwe Subcounty

Service Area 10 Administration and Management

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

Subcounty / Town Council / Division: 237329 Ssi Bukunja Subcounty

Service Area 10 Administration and Management

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

Subcounty / Town Council / Division: 237330 Ngogwe Subcounty

Service Area 10 Administration and Management

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

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Key Service Area 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	78,987	0	0	78,987
313131 Roads and Bridges - Improvement	0	0	33,037	0	33,037
Total Cost of Administrative and Support Services	**0**	**84,987**	**33,037**	**0**	**118,024**
Total Cost of Governance and Security	**0**	**84,987**	**33,037**	**0**	**118,024**
Total Cost of Administration and Management	**0**	**84,987**	**33,037**	**0**	**118,024**
Total Cost of 237330 Ngogwe Subcounty	**0**	**84,987**	**33,037**	**0**	**118,024**

Subcounty / Town Council / Division: 273256 Kiyindi Town Council

Service Area 10 Administration and Management

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

VOTE: 816 Buikwe District

Finance

B1: Overview of Department Revenues and Expenditures by Source

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

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

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	**Approved Budget Estimates for FY 2026/27**				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221009 Welfare and Entertainment	0	200	0	0	200
Total Cost of HIV/AIDS Mainstreaming	**0**	**200**	**0**	**0**	**200**
Total Cost of Human Capital Development	**0**	**200**	**0**	**0**	**200**
Programme 16 Governance and Security					
Key Service Area 000061 Management of Government Accounts					
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	1,800	0	0	1,800

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227001 Travel inland	0	14,000	0	0	14,000
Total Cost of Management of Government Accounts	**0**	**17,800**	**0**	**0**	**17,800**
Total Cost of Governance and Security	**0**	**17,800**	**0**	**0**	**17,800**
Programme 17 Regional Balanced Development					
Key Service Area 560080 Local Revenue Collection					
221001 Advertising and Public Relations	0	3,200	0	0	3,200
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	3,600	0	0	3,600
227001 Travel inland	0	25,466	0	0	25,466
Total Cost of Local Revenue Collection	**0**	**35,266**	**0**	**0**	**35,266**
Total Cost of Regional Balanced Development	**0**	**35,266**	**0**	**0**	**35,266**
Programme 18 Development Plan Implementation					
Key Service Area 000004 Finance and Accounting					
211101 General Staff Salaries	219,310	0	0	0	219,310
221002 Workshops, Meetings and Seminars	0	2,400	0	0	2,400
221008 Information and Communication Technology Supplies.	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	15,448	0	0	15,448
221011 Printing, Stationery, Photocopying and Binding	0	4,500	0	0	4,500
221012 Small Office Equipment	0	500	0	0	500
221016 Systems Recurrent costs	0	30,000	0	0	30,000
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	5,400	0	0	5,400
227001 Travel inland	0	26,400	0	0	26,400
228002 Maintenance-Transport Equipment	0	11,005	0	0	11,005
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,000	0	0	1,000
312121 Non-Residential Buildings - Acquisition	0	0	33,000	0	33,000
Total for LCIII: Buikwe Town Council		**County: Buikwe**			**33,000**

LCII: Buikwe Ward	DISTRICT ADMINISTRATION BLOCK	Commercial and office building new construction service - Office buildings_Acquire	Source: Locally Raised Revenues	33,000

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

VOTE: 816 Buikwe District

Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

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

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

Service Area 10 Legislation and Oversight

Ushs Thousands	**Approved Budget Estimates for FY 2026/27**				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area 000078 Land Management					
221009 Welfare and Entertainment	0	2,301	0	0	2,301
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	10,000	0	0	10,000
Total Cost of Land Management	**0**	**14,301**	**0**	**0**	**14,301**
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	**0**	**14,301**	**0**	**0**	**14,301**
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					

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

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

VOTE: 816 Buikwe District

Production and Marketing

B1: Overview of Department Revenues and Expenditures by Source

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

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

Service Area 10 Agricultural Extension

Ushs Thousands		**Approved Budget Estimates for FY 2026/27**				
01 Higher LG Services		**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 01 Agro-Industrialization						
Key Service Area 000089 Climate Change Mitigation						
221002 Workshops, Meetings and Seminars		0	0	0	0	0
Total for LCIII: Buikwe Town Council		**County: Buikwe**				**0**
LCII: Buikwe Ward	HEADQUARTERS	Workshops, Meetings, Seminars - Training (Others)	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			0
224003 Agricultural Supplies and Services		0	0	17,457	0	17,457
Total for LCIII: Buikwe Town Council		**County: Buikwe**				**5,257**

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LCII: Buikwe Ward	HEADQUARTERS	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			5,257
Total for LCIII: Buikwe Subcounty		**County: Buikwe**				**12,200**
LCII: Kitazi		Agricultural Supplies and Services - Farmer demonstration supplies	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			12,200
224010 Protective Gear		0	7,720	0	0	7,720
227001 Travel inland		0	12,000	0	0	12,000
Total Cost of Climate Change Mitigation		**0**	**19,720**	**17,457**	**0**	**37,177**
Key Service Area 010016 Farmer mobilisation and sensitisation						
211101 General Staff Salaries		1,397,490	0	0	0	1,397,490
221002 Workshops, Meetings and Seminars		0	30,851	0	0	30,851
221008 Information and Communication Technology Supplies.		0	0	3,500	0	3,500
Total for LCIII: Buikwe Town Council		**County: Buikwe**				**3,500**
LCII: Buikwe Ward	Projector procured	ICT - Projectors	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			3,500
221009 Welfare and Entertainment		0	5,988	0	0	5,988
221011 Printing, Stationery, Photocopying and Binding		0	6,341	0	0	6,341
221012 Small Office Equipment		0	604	0	0	604
224003 Agricultural Supplies and Services		0	0	3,660	0	3,660
Total for LCIII: Ngogwe Subcounty		**County: Buikwe**				**3,660**
LCII: Lubongo		Agricultural Supplies and Services - Community demonstration supplies	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			3,660
227001 Travel inland		0	196,382	0	0	196,382
228002 Maintenance-Transport Equipment		0	21,400	0	0	21,400
312216 Cycles - Acquisition		0	0	10,500	0	10,500
Total for LCIII: Ssi Bukunja Subcounty		**County: Buikwe**				**10,500**
LCII: Kimera		Motorcycles_Acquire	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			10,500
312221 Light ICT hardware - Acquisition		0	0	7,000	0	7,000
Total for LCIII: Ngogwe Subcounty		**County: Buikwe**				**7,000**

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LCII: Ddungi		All in one desktop computer-	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			7,000
Total Cost of Farmer mobilisation and sensitisation		**1,397,490**	**261,566**	**24,660**	**0**	**1,683,716**
Key Service Area 010074 Vector and disease control						
224002 Veterinary supplies and services		0	0	3,000	0	3,000
Total for LCIII: Ssi Bukunja Subcounty		**County: Buikwe**				**3,000**
LCII: Koba		Veterinary Vaccines	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			3,000
227001 Travel inland		0	4,000	0	0	4,000
Total Cost of Vector and disease control		**0**	**4,000**	**3,000**	**0**	**7,000**
Total Cost of Agro-Industrialization		**1,397,490**	**285,286**	**45,117**	**0**	**1,727,893**
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management						
Key Service Area 000090 Climate Change Adaptation						
224003 Agricultural Supplies and Services		0	14,000	0	0	14,000
227001 Travel inland		0	9,856	0	0	9,856
Total Cost of Climate Change Adaptation		**0**	**23,856**	**0**	**0**	**23,856**
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management		**0**	**23,856**	**0**	**0**	**23,856**
Programme 12 Human Capital Development						
Key Service Area 000013 HIV/AIDS Mainstreaming						
221002 Workshops, Meetings and Seminars		0	548	0	0	548
Total Cost of HIV/AIDS Mainstreaming		**0**	**548**	**0**	**0**	**548**
Total Cost of Human Capital Development		**0**	**548**	**0**	**0**	**548**
Total Cost of Agricultural Extension		**1,397,490**	**309,690**	**45,117**	**0**	**1,752,297**
Service Area 20 Agricultural Production						
Ushs Thousands		**Approved Budget Estimates for FY 2026/27**				
01 Higher LG Services		**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 01 Agro-Industrialization						
Key Service Area 010036 Water for production management systems						
224003 Agricultural Supplies and Services		0	0	82,175	0	82,175
Total for LCIII: Buikwe Town Council		**County: Buikwe**				**66,175**
LCII: Buikwe Ward	Co-funding MSI projects	Agricultural Supplies and Services - Assorted equipment	Source: Locally Raised Revenues			4,000

VOTE: 816 Buikwe District

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

VOTE: 816 Buikwe District

LCII: Kitazi	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 101-o/w Production - Development	6,004
Total for LCIII: Ngogwe Subcounty	**County: Buikwe**		**7,185**
LCII: Kiringo	Agricultural Supplies and Services - Farmer demonstration assorted items	Source: Programme Conditional Grant - Development 101-o/w Production - Development	7,185

Total Cost of Post-harvest handling, storage and processing	**0**	**0**	**24,669**	**0**	**24,669**
Key Service Area 010074 Vector and disease control					
221002 Workshops, Meetings and Seminars	0	4,940	0	0	4,940
221008 Information and Communication Technology Supplies.	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
223005 Electricity	0	1,500	0	0	1,500
227001 Travel inland	0	6,346	0	0	6,346
228002 Maintenance-Transport Equipment	0	3,500	0	0	3,500
Total Cost of Vector and disease control	**0**	**17,686**	**0**	**0**	**17,686**
Total Cost of Agro-Industrialization	**0**	**17,686**	**127,574**	**0**	**145,260**
Total Cost of Agricultural Production	**0**	**17,686**	**127,574**	**0**	**145,260**
Service Area 30 Agricultural Value Chain Services					

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 01 Agro-Industrialization					
Key Service Area 300016 Parish Development Model Operations					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	37,200	0	0	37,200
263402 Transfer to Other Government Units	0	31,018	0	0	31,018
Total Cost of Parish Development Model Operations	**0**	**68,218**	**0**	**0**	**68,218**
Total Cost of Agro-Industrialization	**0**	**68,218**	**0**	**0**	**68,218**
Total Cost of Agricultural Value Chain Services	**0**	**68,218**	**0**	**0**	**68,218**
Total Cost of Production and Marketing	**1,397,490**	**395,593**	**172,691**	**0**	**1,965,774**

VOTE: 816 Buikwe District

Health

B1: Overview of Department Revenues and Expenditures by Source

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

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

Service Area 10 Primary HealthCare

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

VOTE: 816 Buikwe District

LCII: Buikwe Ward	7LLGS	Welfare - Assorted Welfare	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			9,703
227001 Travel inland		0	0	18,364	464,467	482,831
Total for LCIII: Buikwe Town Council		**County: Buikwe**				**482,831**
LCII: Buikwe Ward	7LLGs	Travel Inland - Facilitation	Source: External Financing 426-United Nations Children Fund (UNICEF)			60,000
LCII: Buikwe Ward	7LLGs	Travel Inland - Allowances	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			100,000
LCII: Buikwe Ward	7LLGs	Travel Inland - Fuel	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			34,467
LCII: Buikwe Ward	7LLGS	Travel Inland - Fuel	Source: External Financing 426-United Nations Children Fund (UNICEF)			60,000
LCII: Buikwe Ward	7LLGS	Travel Inland - Facilitation	Source: External Financing 670-Jhpiego Corporation			50,000
LCII: Buikwe Ward	7LLGS	Travel Inland - Facilitation	Source: External Financing 445-World Health Organisation (WHO)			150,000
LCII: Buikwe Ward	7LLGS	Travel Inland - Facilitation	Source: External Financing 436-Global Fund for HIV, TB & Malaria			10,000
LCII: Buikwe Ward	BOQs, Environment and social, supervision,	Travel Inland - Facilitation	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			18,364
LCII: Buikwe Ward	TRAVEL INLAND	Travel Inland - Facilitation	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	0	18,364	0	18,364
Total for LCIII: Buikwe Town Council		**County: Buikwe**				**18,364**
LCII: Buikwe Ward	Medical equipment maintenence	Machinery and Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			18,364
263308 Sector Conditional Grant (Non-Wage)		0	435,253	0	0	435,253
Total for LCIII: Najja Subcounty		**County: Buikwe**				**83,569**
LCII: Busagazi	Makindu Health Centre	Makindu Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			20,219
LCII: Kisiimba	Kisimba Muslim	Kisimba Muslim	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)			6,098
LCII: Kisiimba	Makindu Health Centre	Makindu Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			19,063
LCII: Kisiimba	Makonge health centre III	Makonge health centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)			12,196
LCII: Kisiimba	Makonge health centre III	Makonge health centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			15,883
LCII: Kisiimba	Ssenyi Health Centre	Ssenyi Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			10,110
Total for LCIII: Nkokonjeru Town Council		**County: Buikwe**				**32,705**

VOTE: 816 Buikwe District

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

312121 Non-Residential Buildings - Acquisition	0	0	104,027	0	104,027

VOTE: 816 Buikwe District

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

Service Area 20 Hospital Services

Ushs Thousands		**Approved Budget Estimates for FY 2026/27**				
01 Higher LG Services		**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 12 Human Capital Development						
Key Service Area 320080 Support to Hospitals						
263308 Sector Conditional Grant (Non-Wage)		0	973,310	0	0	973,310
Total for LCIII: Nkokonjeru Town Council		**County: Buikwe**				**260,818**
LCII: Bukasa Ward	Nkokonjeru hospital	Nkokonjeru hospital	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)			260,818
Total for LCIII: Buikwe Town Council		**County: Buikwe**				**92,234**
LCII: Buikwe Ward	St Charles Lwanga hospital	St Charles Lwanga hospital	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)			92,234
Total for LCIII: Missing Subcounty		**County: Missing County**				**620,258**
LCII: Missing Parish	Kawolo hospital	Kawolo hospital	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)			362,003
LCII: Missing Parish	St. Francis Nyenga hospital	St. Francis Nyenga hospital	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)			258,255

VOTE: 816 Buikwe District

Total Cost of Support to Hospitals	**0**	**973,310**	**0**	**0**	**973,310**
Total Cost of Human Capital Development	**0**	**973,310**	**0**	**0**	**973,310**
Total Cost of Hospital Services	**0**	**973,310**	**0**	**0**	**973,310**

Service Area 30 Health Management and Supervision

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area 000016 Environment, Social Health and Safety					
225202 Environment Impact Assessment for Capital Works	0	2,000	0	0	2,000
Total Cost of Environment, Social Health and Safety	**0**	**2,000**	**0**	**0**	**2,000**
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	**0**	**2,000**	**0**	**0**	**2,000**
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	256,374	0	0	256,374
227001 Travel inland	0	15,370	0	0	15,370
Total Cost of HIV/AIDS Mainstreaming	**0**	**271,744**	**0**	**0**	**271,744**
Key Service Area 000039 Policies, Regulations and Standards					
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
223005 Electricity	0	2,000	0	0	2,000
223006 Water	0	500	0	0	500
227001 Travel inland	0	59,883	0	0	59,883
227004 Fuel, Lubricants and Oils	0	2,105	0	0	2,105
228002 Maintenance-Transport Equipment	0	5,500	0	0	5,500
312121 Non-Residential Buildings - Acquisition	0	0	6,155	0	6,155
Total for LCIII: Najja Subcounty	**County: Buikwe**				**6,155**
LCII: Kisiimba	Retention paid for Maternity Makindu HCIII	Hospital construction service-Specialized buildings_Acquire	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		6,155
Total Cost of Policies, Regulations and Standards	**0**	**74,988**	**6,155**	**0**	**81,143**
Key Service Area 320135 Sanitation and hygiene Services					
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000

VOTE: 816 Buikwe District

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

Subcounty / Town Council / Division: 237327 Buikwe Town Council

Service Area 10 Primary HealthCare

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

VOTE: 816 Buikwe District

Education

B1: Overview of Department Revenues and Expenditures by Source

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

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

Service Area 10 Pre-Primary and Primary Education

Ushs Thousands	**Approved Budget Estimates for FY 2026/27**				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 12 Human Capital Development					
Key Service Area 000063 Quality Assurance Systems					
211101 General Staff Salaries	5,577,594	0	0	0	5,577,594
Total Cost of Quality Assurance Systems	**5,577,594**	**0**	**0**	**0**	**5,577,594**
Key Service Area 320162 Capitation (Primary)					
263308 Sector Conditional Grant (Non-Wage)	0	765,459	0	0	765,459
Total for LCIII: Najja Subcounty	**County: Buikwe**				**103,894**

VOTE: 816 Buikwe District

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

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

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

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LCII: Missing Parish	Kikakanya P.S	Kikakanya P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,811
LCII: Missing Parish	Kisimba UMEA	Kisimba UMEA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,959
LCII: Missing Parish	Kituntu Orphanage	Kituntu Orphanage	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,544
LCII: Missing Parish	Kituntu Orphanage	Kituntu Orphanage	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	3,422
LCII: Missing Parish	Kituntu R.C.	Kituntu R.C.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,764
LCII: Missing Parish	Kiyindi P.S	Kiyindi P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,370
LCII: Missing Parish	LWERU COMMUNITY P/S	LWERU COMMUNITY P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,276
LCII: Missing Parish	LWERU UMEA	LWERU UMEA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,629
LCII: Missing Parish	Makota	Makota P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,061
LCII: Missing Parish	Mulajje P.S.	Mulajje P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,587
LCII: Missing Parish	Najja R.C. P.S.	Najja R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,730
LCII: Missing Parish	Nkokonjeru UMEA	Nkokonjeru UMEA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,750
LCII: Missing Parish	Nkoyoyo P.S. Matale	Nkoyoyo P.S. Matale	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,921
LCII: Missing Parish	SSABAWALI P.S.	SSABAWALI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,644
LCII: Missing Parish	Ssugu UMEA	Ssugu UMEA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,943
LCII: Missing Parish	St. Alphonsus Demo.	St. Alphonsus Demo.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,682
LCII: Missing Parish	ST. JUDE ZZINGA P.S	ST. JUDE ZZINGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,933
LCII: Missing Parish	ST. KIZITO NAKATYABA R.C P.S	ST. KIZITO NAKATYABA R.C P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	2,976

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LCII: Missing Parish	ST. KIZITO NAKATYABA R.C P.S	ST. KIZITO NAKATYABA R.C P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,458
LCII: Missing Parish	ST. PAUL BOYS	ST. PAUL BOYS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,371
LCII: Missing Parish	ST. PAUL LUBANYI	ST. PAUL LUBANYI	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	3,348
LCII: Missing Parish	ST. PAUL LUBANYI	ST. PAUL LUBANYI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,731
LCII: Missing Parish	St. Peter s Matale C/U P.S	St. Peter s Matale C/U P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,921
LCII: Missing Parish	St. Peter s Matale C/U P.S	St. Peter s Matale C/U P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	3,199
LCII: Missing Parish	Stella Maris P.S	Stella Maris P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,022
LCII: Missing Parish	VULUGA UMEA P/S	VULUGA UMEA P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,719
LCII: Missing Parish	Zzitwe P.S.	Zzitwe P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,033
Total Cost of Capitation (Primary)		**0**	**765,459**	**0**	**0**	**765,459**
Total Cost of Human Capital Development		**5,577,594**	**765,459**	**0**	**0**	**6,343,054**
Total Cost of Pre-Primary and Primary Education		**5,577,594**	**765,459**	**0**	**0**	**6,343,054**

Service Area 20 Secondary Education

Ushls Thousands		**Approved Budget Estimates for FY 2026/27**				
01 Higher LG Services		**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 12 Human Capital Development						
Key Service Area 320158 Capitation (Secondary)						
263308 Sector Conditional Grant (Non-Wage)		0	1,021,512	0	0	1,021,512
Total for LCIII: Najja Subcounty		**County: Buikwe**				**425,344**
LCII: Busagazi	St.Cornelius Kalagala	ST CORNELIUS S.S KALAGALA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			103,380
LCII: Kisiimba	Sacred Heart Najja SS	SACRED HEART NAJJA S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			123,176
LCII: Mawotto	ST.PETERS NKOKONJERU SS	ST PETERS NKOKONJERU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			198,788
Total for LCIII: Ngogwe Subcounty		**County: Buikwe**				**82,600**

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LCII: Dungi	Victoria SS SSI	VICTORIA SS SSI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	82,600
Total for LCIII: Missing Subcounty		**County: Missing County**		**513,568**
LCII: Missing Parish	Lweru SS	LWERU S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	270,292
LCII: Missing Parish	Ngogwe Baskerville SS	NGOGWE BASKERVILLE S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	182,016
LCII: Missing Parish	SSUGU SEED SS	BUIKWE SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	61,260

Total Cost of Capitation (Secondary)	**0**	**1,021,512**	**0**	**0**	**1,021,512**
Key Service Area 320159 Secondary Education Services					
211101 General Staff Salaries	5,833,652	0	0	0	5,833,652
Total Cost of Secondary Education Services	**5,833,652**	**0**	**0**	**0**	**5,833,652**
Total Cost of Human Capital Development	**5,833,652**	**1,021,512**	**0**	**0**	**6,855,164**
Total Cost of Secondary Education	**5,833,652**	**1,021,512**	**0**	**0**	**6,855,164**

Service Area 30 Skills Development

Ushs Thousands	**Approved Budget Estimates for FY 2026/27**				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 12 Human Capital Development					
Key Service Area 320160 Tertiary Education Services					
211101 General Staff Salaries	1,200,009	0	0	0	1,200,009
Total Cost of Tertiary Education Services	**1,200,009**	**0**	**0**	**0**	**1,200,009**
Key Service Area 320163 Capitation (Tertiary)					
263308 Sector Conditional Grant (Non-Wage)	0	1,060,468	0	0	1,060,468
Total for LCIII: Missing Subcounty		**County: Missing County**			**1,060,468**
LCII: Missing Parish	Sancta Maria Core PTC Nkokonjeru	Sancta Maria PTC Nkonkonjeru	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent		1,060,468
Total Cost of Capitation (Tertiary)	**0**	**1,060,468**	**0**	**0**	**1,060,468**
Total Cost of Human Capital Development	**1,200,009**	**1,060,468**	**0**	**0**	**2,260,477**
Total Cost of Skills Development	**1,200,009**	**1,060,468**	**0**	**0**	**2,260,477**

Service Area 40 Education&Sports Management and Inspection

Ushs Thousands	**Approved Budget Estimates for FY 2026/27**				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 12 Human Capital Development					

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Key Service Area 000023 Inspection and Monitoring						
227001 Travel inland		0	43,816	0	0	43,816
Total Cost of Inspection and Monitoring		**0**	**43,816**	**0**	**0**	**43,816**
Key Service Area 000063 Quality Assurance Systems						
211101 General Staff Salaries		72,455	0	0	0	72,455
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	35,000	0	0	35,000
221002 Workshops, Meetings and Seminars		0	10,000	0	0	10,000
221009 Welfare and Entertainment		0	3,996	0	0	3,996
227001 Travel inland		0	3,581	0	0	3,581
Total Cost of Quality Assurance Systems		**72,455**	**52,577**	**0**	**0**	**125,032**
Key Service Area 320003 Assets and Facilities Management						
225202 Environment Impact Assessment for Capital Works		0	2,276	8,027	0	10,303
Total for LCIII: Buikwe Town Council		**County: Buikwe**				**8,027**
LCII: Buikwe Ward	Buikwe	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			8,027
225204 Monitoring and Supervision of capital work		0	2,276	8,027	0	10,303
Total for LCIII: Buikwe Town Council		**County: Buikwe**				**8,027**
LCII: Buikwe Ward	Buikwe	Monitoring and supervision of capital projects	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			8,027
227001 Travel inland		0	2,276	8,027	0	10,303
Total for LCIII: Buikwe Town Council		**County: Buikwe**				**8,027**
LCII: Buikwe Ward	Buikwe	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			8,027
228001 Maintenance-Buildings and Structures		0	211,505	0	0	211,505
228004 Maintenance-Other Fixed Assets		0	10,595	0	0	10,595
312111 Residential Buildings - Acquisition		0	0	107,586	0	107,586
Total for LCIII: Buikwe Town Council		**County: Buikwe**				**107,586**
LCII: Buikwe Ward	Construction 2 Staff house St.Balikudembe PS	General residential construction contractor service - Barracks_Residential_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			107,586
312121 Non-Residential Buildings - Acquisition		0	0	327,590	0	327,590
Total for LCIII: Najja Subcounty		**County: Buikwe**				**5,181**

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LCII: Kisiimba	Retention paid for Makota ps	Primary schooling services for people with	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			5,181
Total for LCIII: Ssi Bukunja Subcounty		**County: Buikwe**				**232,331**
LCII: Bbinga	2 in 1 classroom constructed ,Namusanga PS	Primary schooling services for people with	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			107,626
LCII: Bbinga	3 in 1 classroom constructed, Namusanga PS	Primary schooling services for people with	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			124,705
Total for LCIII: Ngogwe Subcounty		**County: Buikwe**				**90,078**
LCII: Dungi	Retention paid for Nambetta ps	Primary schooling services for people with	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			4,578
LCII: Kiringo	2 classroom block at Bubiro PS	Primary schooling services for people with	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			85,500
312235 Furniture and Fittings - Acquisition		0	0	22,390	0	22,390
Total for LCIII: Ngogwe Subcounty		**County: Buikwe**				**22,390**
LCII: Dungi	Namusanga ps	Desks-Desk_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			22,390
Total Cost of Assets and Facilities Management		**0**	**228,928**	**481,647**	**0**	**710,575**
Key Service Area 320038 Sports Development and Oversight						
227001 Travel inland		0	40,000	0	0	40,000
Total Cost of Sports Development and Oversight		**0**	**40,000**	**0**	**0**	**40,000**
Key Service Area 320110 Sports and recreational services						
227001 Travel inland		0	10,000	0	0	10,000
Total Cost of Sports and recreational services		**0**	**10,000**	**0**	**0**	**10,000**
Total Cost of Human Capital Development		**72,455**	**375,321**	**481,647**	**0**	**929,423**
Total Cost of Education&Sports Management and Inspection		**72,455**	**375,321**	**481,647**	**0**	**929,423**
Service Area 50 Special Needs Education						

Ushs Thousands		**Approved Budget Estimates for FY 2026/27**				
01 Higher LG Services		**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 12 Human Capital Development						
Key Service Area 320161 Special Needs Education						
227001 Travel inland		0	3,000	0	0	3,000

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Total Cost of Special Needs Education	**0**	**3,000**	**0**	**0**	**3,000**
Total Cost of Human Capital Development	**0**	**3,000**	**0**	**0**	**3,000**
Total Cost of Special Needs Education	**0**	**3,000**	**0**	**0**	**3,000**
Total Cost of Education	**12,683,710**	**3,225,761**	**481,647**	**0**	**16,391,118**

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Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

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

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

Service Area 10 Community Access Roads

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

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Key Service Area 260002 District , Urban and Community Access Road Maintenance					
211101 General Staff Salaries	302,128	0	0	0	302,128
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	88,000	0	0	88,000
221009 Welfare and Entertainment	0	1,584	0	0	1,584
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	0	2,400
227001 Travel inland	0	58,882	0	0	58,882
227004 Fuel, Lubricants and Oils	0	824,120	0	0	824,120
228001 Maintenance-Buildings and Structures	0	800,000	0	0	800,000
228002 Maintenance-Transport Equipment	0	60,171	0	0	60,171
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	22,000	0	0	22,000
263402 Transfer to Other Government Units	0	1,372,910	0	0	1,372,910
Total Cost of District , Urban and Community Access Road Maintenance	**302,128**	**3,230,067**	**0**	**0**	**3,532,195**
Key Service Area 260009 Road Maintenance					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,600	0	0	3,600
221009 Welfare and Entertainment	0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
227001 Travel inland	0	140,000	0	0	140,000
227004 Fuel, Lubricants and Oils	0	520,318	0	0	520,318
228001 Maintenance-Buildings and Structures	0	225,400	0	0	225,400
228002 Maintenance-Transport Equipment	0	104,282	0	0	104,282
Total Cost of Road Maintenance	**0**	**1,000,000**	**0**	**0**	**1,000,000**
Total Cost of Integrated Transport Infrastructure and Services	**302,128**	**4,230,067**	**0**	**0**	**4,532,195**
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	2,500	0	0	2,500
Total Cost of HIV/AIDS Mainstreaming	**0**	**2,500**	**0**	**0**	**2,500**
Total Cost of Human Capital Development	**0**	**2,500**	**0**	**0**	**2,500**
Total Cost of Community Access Roads	**302,128**	**4,238,567**	**0**	**0**	**4,540,695**
Total Cost of Roads and Engineering	**302,128**	**4,238,567**	**0**	**0**	**4,540,695**

VOTE: 816 Buikwe District

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Water

B1: Overview of Department Revenues and Expenditures by Source

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

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

Service Area 10 Rural Water Supply and Sanitation

Ushs Thousands	**Approved Budget Estimates for FY 2026/27**				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area 000089 Climate Change Mitigation					
211101 General Staff Salaries	74,400	0	0	0	74,400
221002 Workshops, Meetings and Seminars	0	15,800	4,800	0	20,600
Total for LCIII:	**County:**				**4,800**
LCII: Buikwe	Workshops, Meetings, Seminars - Training (Others)	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			4,800
221003 Staff Training	0	2,751	0	0	2,751

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

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

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Natural Resources

B1: Overview of Department Revenues and Expenditures by Source

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

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

Service Area 10 Natural Resources Management

Ushs Thousands	**Approved Budget Estimates for FY 2026/27**				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area 000016 Environment, Social Health and Safety					
227001 Travel inland	0	3,008	0	0	3,008
Total Cost of Environment, Social Health and Safety	**0**	**3,008**	**0**	**0**	**3,008**
Key Service Area 000024 Compliance and Enforcement Services					
227001 Travel inland	0	7,365	0	0	7,365
Total Cost of Compliance and Enforcement Services	**0**	**7,365**	**0**	**0**	**7,365**
Key Service Area 000040 Inventory Management					
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
227001 Travel inland	0	4,000	0	0	4,000

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227004 Fuel, Lubricants and Oils	0	2,500	0	0	2,500
Total Cost of Inventory Management	**0**	**8,500**	**0**	**0**	**8,500**
Key Service Area 000089 Climate Change Mitigation					
227001 Travel inland	0	6,865	0	0	6,865
Total Cost of Climate Change Mitigation	**0**	**6,865**	**0**	**0**	**6,865**
Key Service Area 140021 Ecosystems Restoration and Protection					
227001 Travel inland	0	14,209	0	0	14,209
Total Cost of Ecosystems Restoration and Protection	**0**	**14,209**	**0**	**0**	**14,209**
Key Service Area 560007 Regulation and Compliance					
211101 General Staff Salaries	520,800	0	0	0	520,800
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,355	0	0	2,355
222001 Information and Communication Technology Services.	0	600	0	0	600
227001 Travel inland	0	4,977	0	0	4,977
Total Cost of Regulation and Compliance	**520,800**	**8,932**	**0**	**0**	**529,732**
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	**520,800**	**48,879**	**0**	**0**	**569,679**
Programme 10 Sustainable Urbanisation and Housing					
Key Service Area 280002 Physical Planning					
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Physical Planning	**0**	**2,000**	**0**	**0**	**2,000**
Total Cost of Sustainable Urbanisation and Housing	**0**	**2,000**	**0**	**0**	**2,000**
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	300	0	0	300
Total Cost of HIV/AIDS Mainstreaming	**0**	**300**	**0**	**0**	**300**
Total Cost of Human Capital Development	**0**	**300**	**0**	**0**	**300**
Total Cost of Natural Resources Management	**520,800**	**51,179**	**0**	**0**	**571,979**
Total Cost of Natural Resources	**520,800**	**51,179**	**0**	**0**	**571,979**

VOTE: 816 Buikwe District

Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

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

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

Service Area 10 Community Mobilisation

Ushs Thousands	**Approved Budget Estimates for FY 2026/27**				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 12 Human Capital Development					
Key Service Area 000016 Environment, Social Health and Safety					
211101 General Staff Salaries	113,396	0	0	0	113,396
221012 Small Office Equipment	0	1,000	0	0	1,000
225204 Monitoring and Supervision of capital work	0	3,000	0	0	3,000
227001 Travel inland	0	3,000	0	0	3,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,000	0	0	1,000
Total Cost of Environment, Social Health and Safety	**113,396**	**8,000**	**0**	**0**	**121,396**
Total Cost of Human Capital Development	**113,396**	**8,000**	**0**	**0**	**121,396**

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Total Cost of Community Mobilisation	**113,396**	**8,000**	**0**	**0**	**121,396**
Service Area 20 Empowerment and Mindset Change					
Ushs Thousands	**Approved Budget Estimates for FY 2026/27**				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming	**0**	**1,000**	**0**	**0**	**1,000**
Key Service Area 000021 Gender Mainstreaming services					
221002 Workshops, Meetings and Seminars	0	7,000	0	0	7,000
227001 Travel inland	0	47,931	0	0	47,931
263402 Transfer to Other Government Units	0	6,661	0	0	6,661
Total Cost of Gender Mainstreaming services	**0**	**61,592**	**0**	**0**	**61,592**
Key Service Area 000023 Inspection and Monitoring					
221002 Workshops, Meetings and Seminars	0	1,306	0	0	1,306
221008 Information and Communication Technology Supplies.	0	600	0	0	600
221009 Welfare and Entertainment	0	3,996	0	0	3,996
223005 Electricity	0	400	0	0	400
227001 Travel inland	0	3,808	0	0	3,808
263402 Transfer to Other Government Units	0	5,079	0	0	5,079
Total Cost of Inspection and Monitoring	**0**	**15,188**	**0**	**0**	**15,188**
Key Service Area 000036 Strategies and Project Development					
221011 Printing, Stationery, Photocopying and Binding	0	2,104	0	0	2,104
227001 Travel inland	0	2,000	0	0	2,000
263402 Transfer to Other Government Units	0	20,104	0	0	20,104
Total Cost of Strategies and Project Development	**0**	**24,208**	**0**	**0**	**24,208**
Key Service Area 320146 Support to special interest Groups					
227001 Travel inland	0	20,365	0	0	20,365
Total Cost of Support to special interest Groups	**0**	**20,365**	**0**	**0**	**20,365**
Total Cost of Human Capital Development	**0**	**122,353**	**0**	**0**	**122,353**
Total Cost of Empowerment and Mindset Change	**0**	**122,353**	**0**	**0**	**122,353**
Total Cost of Community Based Services	**113,396**	**130,353**	**0**	**0**	**243,749**

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Planning

B1: Overview of Department Revenues and Expenditures by Source

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

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

Service Area 10 Planning and Statistics

Ushs Thousands	**Approved Budget Estimates for FY 2026/27**				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	500	0	0	500
Total Cost of HIV/AIDS Mainstreaming	**0**	**500**	**0**	**0**	**500**
Total Cost of Human Capital Development	**0**	**500**	**0**	**0**	**500**
Programme 18 Development Plan Implementation					
Key Service Area 000006 Planning and Budgeting services					
211101 General Staff Salaries	105,584	0	0	0	105,584
221002 Workshops, Meetings and Seminars	0	17,920	5,120	0	23,040

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

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

VOTE: 816 Buikwe District

Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

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

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

Service Area 10 Compliance

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

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

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Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by Source

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

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

Service Area 10 Commercial Services

Ushs Thousands	**Approved Budget Estimates for FY 2026/27**				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 05 Tourism Development					
Key Service Area 120012 Tourism Investment, Promotion and Marketing					
221002 Workshops, Meetings and Seminars	0	2,600	0	0	2,600
221009 Welfare and Entertainment	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600
227001 Travel inland	0	6,195	0	0	6,195
Total Cost of Tourism Investment, Promotion and Marketing	**0**	**10,795**	**0**	**0**	**10,795**
Total Cost of Tourism Development	**0**	**10,795**	**0**	**0**	**10,795**
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management					

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Key Service Area 000089 Climate Change Mitigation					
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Climate Change Mitigation	**0**	**2,000**	**0**	**0**	**2,000**
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	**0**	**2,000**	**0**	**0**	**2,000**
Programme 07 Private Sector Development					
Key Service Area 120002 Domestic Promotion					
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	17,639	0	0	17,639
Total Cost of Domestic Promotion	**0**	**23,639**	**0**	**0**	**23,639**
Key Service Area 190036 Trade Development					
211101 General Staff Salaries	56,475	0	0	0	56,475
221002 Workshops, Meetings and Seminars	0	4,500	0	0	4,500
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	1,332	0	0	1,332
221012 Small Office Equipment	0	2,000	0	0	2,000
227001 Travel inland	0	9,730	0	0	9,730
Total Cost of Trade Development	**56,475**	**19,562**	**0**	**0**	**76,037**
Total Cost of Private Sector Development	**56,475**	**43,201**	**0**	**0**	**99,676**
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	53	0	0	53
Total Cost of HIV/AIDS Mainstreaming	**0**	**53**	**0**	**0**	**53**
Total Cost of Human Capital Development	**0**	**53**	**0**	**0**	**53**
Total Cost of Commercial Services	**56,475**	**56,050**	**0**	**0**	**112,525**
Total Cost of Trade, Industry and Local Development	**56,475**	**56,050**	**0**	**0**	**112,525**