

VOTE: 815 Buhweju District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Locally Raised Revenues	160,200	155,292
o/w Higher Local Government	130,211	112,968
o/w Lower Local Government	29,989	42,324
Discretionary Government Transfers	3,058,750	3,062,224
o/w Higher Local Government	2,681,308	2,695,678
o/w Lower Local Government	377,442	366,546
Conditional Government Transfers	14,600,658	16,288,812
o/w Higher Local Government	14,600,658	16,288,812
o/w Lower Local Government	0	0
Other Government Transfers	1,939,503	942,266
o/w Higher Local Government	1,903,728	942,266
o/w Lower Local Government	35,775	0
External Financing	780,000	1,093,185
o/w Higher Local Government	780,000	1,093,185
o/w Lower Local Government	0	0
Grand Total	20,539,111	21,541,779
o/w Higher Local Government	20,095,905	21,132,909
o/w Lower Local Government	443,206	408,870

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A2: Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Locally Raised Revenues	155,200	155,292
Animal and Crop Husbandry related Levies	0	10,000
Business licenses	0	10,200
Land Fees	0	9,600
Liquor licenses	0	7,000
Local Services Tax-Payable By Individuals	0	60,092
Market /Gate Charges	0	25,000
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	155,200	0
Other fees e.g. street parking fees	0	12,900
Other licenses	0	20,000
Registration fees for Documents and Businesses	0	500
Discretionary Government Transfers	3,058,750	3,062,224
District Discretionary Equalisation Development Grant	203,350	279,997
District Unconditional Grant Non-Wage	728,705	567,750
District Unconditional Grant Wage	1,803,466	1,892,866
Urban Discretionary Equalisation Development Grant	17,195	16,265
Urban Unconditional Grant Wage	234,932	234,932
Urban Unconditional Non-Wage	71,103	70,414
Conditional Government Transfers	14,600,658	16,288,812
Programme Conditional Grant - Non Wage Recurrent	2,295,177	2,292,868
Programme Conditional Grant - Development	3,145,882	3,294,881
Programme Conditional Grant - Wage Recurrent	9,144,784	10,500,997
Transitional Conditional Grant - Development	14,815	200,066
Other Government Transfers	1,939,503	942,266
Avian Influenza Project	574,056	0
COVID-19 Relief Data Capture (MoGLSD)	250,000	0
European Union Support to DDEG (MoLG)	94,084	0
Micro Projects under Luwero Rwenzori Development Programme	112,564	112,564
National Environment Management Authority (NEMA)	0	60,000
National Medical Stores (NMS)	169,778	0
Support to PLE (UNEB)	16,048	20,048
Uganda Aids Commission	150,000	150,000

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<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Uganda Road Fund (URF)	560,826	560,826
Uganda Women Entrepreneurship Program(UWEP)	12,147	23,828
Youth Livelihood Programme (YLP)	0	15,000
External Financing	780,000	1,093,185
Global Alliance for Vaccines and Immunization (GAVI)	250,000	548,185
Global Fund for HIV, TB & Malaria	0	75,000
United Nations Children Fund (UNICEF)	120,000	120,000
United Nations Development Programme (UNDP)	60,000	0
World Health Organisation (WHO)	350,000	350,000
Total Revenues Shares	20,534,111	21,541,779

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A3: Summary of Programme Allocations For FY 2023/24

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	995,081	0	0	0	995,081
o/w: Wage:	995,081	0	0	0	995,081
Non-Wage Recurrent:	0	0	0	0	0
Development:	0	0	0	0	0
Tourism Development	1,350	0	0	0	1,350
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	1,350	0	0	0	1,350
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land And Water	849,370	0	60,000	0	909,370
o/w: Wage:	270,000	0	0	0	270,000
Non-Wage Recurrent:	82,086	0	60,000	0	142,086
Development:	497,284	0	0	0	497,284
Private Sector Development	32,499	2,000	0	0	34,499
o/w: Wage:	21,469	0	0	0	21,469
Non-Wage Recurrent:	11,030	2,000	0	0	13,030
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,838,588	0	560,826	0	2,399,414
o/w: Wage:	135,721	0	0	0	135,721
Non-Wage Recurrent:	0	0	560,826	0	560,826
Development:	1,702,867	0	0	0	1,702,867
Human Capital Development	12,997,017	12,736	170,048	0	14,272,986
o/w: Wage:	9,891,513	0	0	0	9,891,513
Non-Wage Recurrent:	1,665,230	12,736	170,048	0	1,848,014
Development:	1,440,274	0	0	1,093,185	2,533,459
Public Sector Transformation	1,637,728	36,472	0	0	1,674,200
o/w: Wage:	909,161	0	0	0	909,161
Non-Wage Recurrent:	728,567	21,472	0	0	750,039

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Development:	0	15,000	0	0	15,000
Community Mobilization And Mindset Change	199,316	1,000	151,392	0	351,709
o/w: Wage:	165,891	0	0	0	165,891
Non-Wage Recurrent:	32,584	1,000	151,392	0	184,976
Development:	842	0	0	0	842
Governance And Security	47,480	38,000	0	0	85,480
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	47,480	38,000	0	0	85,480
Development:	0	0	0	0	0
Development Plan Implementation	752,606	65,084	0	0	817,690
o/w: Wage:	239,960	0	0	0	239,960
Non-Wage Recurrent:	362,706	65,084	0	0	427,790
Development:	149,941	0	0	0	149,941
Grand Total	19,351,036	155,292	942,266	1,093,185	21,541,779
Grand Total Wage	12,628,795	0	0	0	12,628,795
Grand Total Non-Wage Recurrent	2,931,032	140,292	942,266	0	4,013,590
Grand Total Development	3,791,208	15,000	0	1,093,185	4,899,393

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A4: Summary of Department Allocations for FY 2023/24

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Administration	2,146,928	2,133,060
o/w Higher Local Government	1,708,722	1,724,190
o/w Lower Local Government	438,206	408,870
Finance	274,456	246,200
o/w Higher Local Government	274,456	246,200
o/w Lower Local Government	0	0
Statutory bodies	654,491	443,400
o/w Higher Local Government	654,491	443,400
o/w Lower Local Government	0	0
Production and Marketing	1,344,203	995,081
o/w Higher Local Government	1,344,203	995,081
o/w Lower Local Government	0	0
Health	5,522,885	5,756,255
o/w Higher Local Government	5,522,885	5,756,255
o/w Lower Local Government	0	0
Education	8,400,358	8,832,765
o/w Higher Local Government	8,400,358	8,832,765
o/w Lower Local Government	0	0
Roads and Engineering	715,106	1,698,230
o/w Higher Local Government	715,106	1,698,230
o/w Lower Local Government	0	0
Water	696,470	602,280
o/w Higher Local Government	696,470	602,280
o/w Lower Local Government	0	0
Natural Resources	246,296	307,090
o/w Higher Local Government	246,296	307,090
o/w Lower Local Government	0	0
Community Based Services	309,158	350,709
o/w Higher Local Government	309,158	350,709
o/w Lower Local Government	0	0
Planning	118,288	101,249
o/w Higher Local Government	118,288	101,249
o/w Lower Local Government	0	0

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<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Internal Audit	39,960	39,611
o/w Higher Local Government	39,960	39,611
o/w Lower Local Government	0	0
Trade, Industry and Local Development	65,511	35,849
o/w Higher Local Government	65,511	35,849
o/w Lower Local Government	0	0
Grand Total	20,534,111	21,541,779
o/w Higher Local Government	20,095,905	21,132,909
o/w: Wage:	11,183,182	12,628,795
Non-Wage Recurrent:	4,713,752	3,744,560
Domestic Devt:	3,418,972	3,666,369
External Financing:	780,000	1,093,185
o/w Lower Local Government	438,206	408,870
o/w: Wage:	0	0
Non-Wage Recurrent:	251,941	269,030
Domestic Devt:	186,264	139,840
External Financing:	0	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,917,917	1,929,350
Urban Unconditional Grant Wage	234,932	234,932
District Unconditional Grant Non-Wage	109,602	114,741
District Unconditional Grant Wage	643,916	674,229
Locally Raised Revenues	45,851	22,232
Multi-Sectoral Transfers to LLGs_NonWage	256,941	269,030
Programme Conditional Grant - Non Wage Recurrent	626,674	614,187
Development Revenues	234,011	203,710
District Discretionary Equalisation Development Grant	43,925	48,870
Locally Raised Revenues	0	15,000
Other Transfers from Central Government	3,821	0
Multi-Sectoral Transfers to LLGs_Gou	186,264	139,840
Total Revenues Shares	2,151,928	2,133,060
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	878,848	909,161
Non Wage	1,034,069	1,020,189
Development Expenditure		
Domestic Development	234,011	203,710
External Financing	0	0
Total Expenditure	2,146,928	2,133,060

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2023/24

Ushs Thousands

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01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 010008 Capacity Strengthening					
221003 Staff Training	0	0	6,438	0	6,438
Total for LCIII:	County:				6,438
LCII:	Staff Training -	Source: District Discretionary Equalisation			6,438
	Capacity Building	Development Grant 31-o/w District DDEG -			
		Local Government Grant			
Total Cost of Capacity Strengthening	0	0	6,438	0	6,438
Budget Output 320003 Assets and Facilities Management					
225204 Monitoring and Supervision of capital work	0	0	2,122	0	2,122
Total for LCIII: Nsiika Town Council	County: BUHWEJU				2,122
LCII: Nsiika Ward	Administration Department	Monitoring and supervision of capital projects	Source: District Discretionary Equalisation		2,122
			Development Grant 31-o/w District DDEG -		
			Local Government Grant		
227001 Travel inland	0	1,000	0	0	1,000
312121 Non-Residential Buildings - Acquisition	0	0	40,310	0	40,310
Total for LCIII: Nsiika Town Council	County: BUHWEJU				40,310
LCII: Nsiika Ward	Construction of Administration Block	Non Residential Buildings - Contractor	Source: District Discretionary Equalisation		40,310
			Development Grant 31-o/w District DDEG -		
			Local Government Grant		
Total Cost of Assets and Facilities Management	0	1,000	42,432	0	43,432
Total Cost of Education,Sports and skills	0	1,000	48,870	0	49,870
Total Cost of Human Capital Development	0	1,000	48,870	0	49,870
Programme 14 Public Sector Transformation					
SubProgramme 01 Strengthening Accountability					
Budget Output 000006 Planning and Budgeting services					
222001 Information and Communication Technology Services.	0	800	0	0	800
227001 Travel inland	0	15,200	0	0	15,200
Total Cost of Planning and Budgeting services	0	16,000	0	0	16,000
Budget Output 000024 Compliance and Enforcement Services					
211101 General Staff Salaries	909,161	0	0	0	909,161
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	0	0	5,000

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212103 Incapacity benefits (Employees)		0	2,000	0	0	2,000
221001 Advertising and Public Relations		0	7,000	0	0	7,000
221005 Official Ceremonies and State Functions		0	2,092	0	0	2,092
221007 Books, Periodicals & Newspapers		0	1,000	0	0	1,000
221009 Welfare and Entertainment		0	0	4,000	0	4,000
Total for LCIII: Nsiika Town Council						4,000
LCII: NSIIKA WARD	Administration	Welfare - Entertainment Expenses	Source: Locally Raised Revenues			4,000
221011 Printing, Stationery, Photocopying and Binding		0	2,500	0	0	2,500
221012 Small Office Equipment		0	140	760	0	900
Total for LCIII: Nsiika Town Council						760
LCII: NSIIKA WARD	Administration	Office Equipment and Supplies - Assorted Items	Source: Locally Raised Revenues			760
222001 Information and Communication Technology Services.		0	3,500	0	0	3,500
223004 Guard and Security services		0	2,000	0	0	2,000
223005 Electricity		0	2,000	0	0	2,000
223006 Water		0	2,000	0	0	2,000
227001 Travel inland		0	17,001	10,240	0	27,241
Total for LCIII: Nsiika Town Council						10,240
LCII: NSIIKA WARD	Administration	Travel Inland - Expenses	Source: Locally Raised Revenues			10,240
227004 Fuel, Lubricants and Oils		0	10,000	0	0	10,000
228002 Maintenance-Transport Equipment		0	8,500	0	0	8,500
Total Cost of Compliance and Enforcement Services		909,161	64,733	15,000	0	988,894
Budget Output 390003 Policy and System reviews						
222001 Information and Communication Technology Services.		0	600	0	0	600
227001 Travel inland		0	5,400	0	0	5,400
Total Cost of Policy and System reviews		0	6,000	0	0	6,000
Total Cost of Strengthening Accountability		909,161	86,733	15,000	0	1,010,894
SubProgramme 03 Human Resource Management						

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Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity

273104 Pension	0	462,087	0	0	462,087
273105 Gratuity	0	152,100	0	0	152,100
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	0	614,187	0	0	614,187

Budget Output 390014 Development and Operationalion of Human Resource System

221011 Printing, Stationery, Photocopying and Binding	0	3,973	0	0	3,973
227001 Travel inland	0	17,767	0	0	17,767
Total Cost of Development and Operationalion of Human Resource System	0	21,740	0	0	21,740

Total Cost of Human Resource Management	0	635,927	0	0	635,927
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Total Cost of Public Sector Transformation	909,161	722,659	15,000	0	1,646,820
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Programme 15 Community Mobilization And Mindset Change

SubProgramme 01 Community sensitization and empowerment

Budget Output 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
Total Cost of Community sensitization and empowerment	0	1,000	0	0	1,000
Total Cost of Community Mobilization And Mindset Change	0	1,000	0	0	1,000

Programme 16 Governance And Security

SubProgramme 01 Institutional Coordination

Budget Output 000007 Procurement and Disposal Services

227001 Travel inland	0	6,500	0	0	6,500
Total Cost of Procurement and Disposal Services	0	6,500	0	0	6,500

Budget Output 000008 Records Management

227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Records Management	0	2,000	0	0	2,000

Budget Output 000011 Communication and Public Relations

227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Communication and Public Relations	0	2,000	0	0	2,000

Total Cost of Institutional Coordination	0	10,500	0	0	10,500
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SubProgramme 06 Democratic Processes

Budget Output 000019 ICT Services

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227001 Travel inland	0	1,000	0	0	1,000
Total Cost of ICT Services	0	1,000	0	0	1,000
Total Cost of Democratic Processes	0	1,000	0	0	1,000
Total Cost of Governance And Security	0	11,500	0	0	11,500
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
225204 Monitoring and Supervision of capital work	0	15,000	0	0	15,000
Total Cost of Inspection and Monitoring	0	15,000	0	0	15,000
Total Cost of Accountability Systems and Service Delivery	0	15,000	0	0	15,000
Total Cost of Development Plan Implementation	0	15,000	0	0	15,000
Total Cost of Administration and Management	909,161	751,159	63,870	0	1,724,190
Total Cost of Administration	909,161	751,159	63,870	0	1,724,190

Subcounty / Town Council / Division: 237574 Bihanga Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000061 Management of Government Accounts					
227001 Travel inland	0	14,268	10,055	0	24,324
Total Cost of Management of Government Accounts	0	14,268	10,055	0	24,324
Total Cost of Accountability Systems and Service Delivery	0	14,268	10,055	0	24,324
Total Cost of Development Plan Implementation	0	14,268	10,055	0	24,324
Total Cost of Administration and Management	0	14,268	10,055	0	24,324
Total Cost of 237574 Bihanga Subcounty	0	14,268	10,055	0	24,324

Subcounty / Town Council / Division: 237575 Nyakishana Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					

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SubProgramme 04 Accountability Systems and Service Delivery

Budget Output 000061 Management of Government Accounts

227001 Travel inland	0	24,417	18,547	0	42,964
Total Cost of Management of Government Accounts	0	24,417	18,547	0	42,964
Total Cost of Accountability Systems and Service Delivery	0	24,417	18,547	0	42,964
Total Cost of Development Plan Implementation	0	24,417	18,547	0	42,964
Total Cost of Administration and Management	0	24,417	18,547	0	42,964
Total Cost of 237575 Nyakishana Subcounty	0	24,417	18,547	0	42,964

Subcounty / Town Council / Division: 237576 Engaju Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000061 Management of Government Accounts					
227001 Travel inland	0	27,898	12,974	0	40,873
Total Cost of Management of Government Accounts	0	27,898	12,974	0	40,873
Total Cost of Accountability Systems and Service Delivery	0	27,898	12,974	0	40,873
Total Cost of Development Plan Implementation	0	27,898	12,974	0	40,873
Total Cost of Administration and Management	0	27,898	12,974	0	40,873
Total Cost of 237576 Engaju Subcounty	0	27,898	12,974	0	40,873

Subcounty / Town Council / Division: 237577 Burere Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000061 Management of Government Accounts					
227001 Travel inland	0	15,809	11,515	0	27,324
Total Cost of Management of Government Accounts	0	15,809	11,515	0	27,324
Total Cost of Accountability Systems and Service Delivery	0	15,809	11,515	0	27,324
Total Cost of Development Plan Implementation	0	15,809	11,515	0	27,324
Total Cost of Administration and Management	0	15,809	11,515	0	27,324

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Total Cost of 237577 Burere Subcounty	0	15,809	11,515	0	27,324
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Subcounty / Town Council / Division: 237578 Rwengwe Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000061 Management of Government Accounts					
227001 Travel inland	0	22,477	15,429	0	37,906
Total Cost of Management of Government Accounts	0	22,477	15,429	0	37,906
Total Cost of Accountability Systems and Service Delivery	0	22,477	15,429	0	37,906
Total Cost of Development Plan Implementation	0	22,477	15,429	0	37,906
Total Cost of Administration and Management	0	22,477	15,429	0	37,906
Total Cost of 237578 Rwengwe Subcounty	0	22,477	15,429	0	37,906

Subcounty / Town Council / Division: 237579 Karungu Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000061 Management of Government Accounts					
227001 Travel inland	0	25,298	16,557	0	41,855
Total Cost of Management of Government Accounts	0	25,298	16,557	0	41,855
Total Cost of Accountability Systems and Service Delivery	0	25,298	16,557	0	41,855
Total Cost of Development Plan Implementation	0	25,298	16,557	0	41,855
Total Cost of Administration and Management	0	25,298	16,557	0	41,855
Total Cost of 237579 Karungu Subcounty	0	25,298	16,557	0	41,855

Subcounty / Town Council / Division: 237580 Nsiika Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					

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SubProgramme 04 Accountability Systems and Service Delivery

Budget Output 000061 Management of Government Accounts

227001 Travel inland	0	19,518	3,783	0	23,300
Total Cost of Management of Government Accounts	0	19,518	3,783	0	23,300
Total Cost of Accountability Systems and Service Delivery	0	19,518	3,783	0	23,300
Total Cost of Development Plan Implementation	0	19,518	3,783	0	23,300
Total Cost of Administration and Management	0	19,518	3,783	0	23,300
Total Cost of 237580 Nsiika Town Council	0	19,518	3,783	0	23,300

Subcounty / Town Council / Division: 237581 Bitsya Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000061 Management of Government Accounts					
227001 Travel inland	0	12,871	8,795	0	21,665
Total Cost of Management of Government Accounts	0	12,871	8,795	0	21,665
Total Cost of Accountability Systems and Service Delivery	0	12,871	8,795	0	21,665
Total Cost of Development Plan Implementation	0	12,871	8,795	0	21,665
Total Cost of Administration and Management	0	12,871	8,795	0	21,665
Total Cost of 237581 Bitsya Subcounty	0	12,871	8,795	0	21,665

Subcounty / Town Council / Division: 257515 Kashenyi Kajani Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000061 Management of Government Accounts					
227001 Travel inland	0	17,490	3,357	0	20,847
Total Cost of Management of Government Accounts	0	17,490	3,357	0	20,847
Total Cost of Accountability Systems and Service Delivery	0	17,490	3,357	0	20,847
Total Cost of Development Plan Implementation	0	17,490	3,357	0	20,847
Total Cost of Administration and Management	0	17,490	3,357	0	20,847

VOTE: 815 Buhweju District

Total Cost of 257515 Kashenyi Kajani Town Council	0	17,490	3,357	0	20,847
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Subcounty / Town Council / Division: 273251 Nyakashaka Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000061 Management of Government Accounts					
227001 Travel inland	0	20,212	3,357	0	23,569
Total Cost of Management of Government Accounts	0	20,212	3,357	0	23,569
Total Cost of Accountability Systems and Service Delivery	0	20,212	3,357	0	23,569
Total Cost of Development Plan Implementation	0	20,212	3,357	0	23,569
Total Cost of Administration and Management	0	20,212	3,357	0	23,569
Total Cost of 273251 Nyakashaka Town Council	0	20,212	3,357	0	23,569

Subcounty / Town Council / Division: 273252 Nyakaziba Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000061 Management of Government Accounts					
227001 Travel inland	0	26,684	5,768	0	32,452
Total Cost of Management of Government Accounts	0	26,684	5,768	0	32,452
Total Cost of Accountability Systems and Service Delivery	0	26,684	5,768	0	32,452
Total Cost of Development Plan Implementation	0	26,684	5,768	0	32,452
Total Cost of Administration and Management	0	26,684	5,768	0	32,452
Total Cost of 273252 Nyakaziba Town Council	0	26,684	5,768	0	32,452

Subcounty / Town Council / Division: 273253 Buhunga

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					

VOTE: 815 Buhweju District

SubProgramme 04 Accountability Systems and Service Delivery

Budget Output 000061 Management of Government Accounts

227001 Travel inland	0	15,715	11,117	0	26,832
Total Cost of Management of Government Accounts	0	15,715	11,117	0	26,832
Total Cost of Accountability Systems and Service Delivery	0	15,715	11,117	0	26,832
Total Cost of Development Plan Implementation	0	15,715	11,117	0	26,832
Total Cost of Administration and Management	0	15,715	11,117	0	26,832
Total Cost of 273253 Buhunga	0	15,715	11,117	0	26,832

Subcounty / Town Council / Division: 273254 Kyahenda

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000061 Management of Government Accounts					
227001 Travel inland	0	13,512	9,525	0	23,036
Total Cost of Management of Government Accounts	0	13,512	9,525	0	23,036
Total Cost of Accountability Systems and Service Delivery	0	13,512	9,525	0	23,036
Total Cost of Development Plan Implementation	0	13,512	9,525	0	23,036
Total Cost of Administration and Management	0	13,512	9,525	0	23,036
Total Cost of 273254 Kyahenda	0	13,512	9,525	0	23,036

Subcounty / Town Council / Division: 273255 Rubengye

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000061 Management of Government Accounts					
227001 Travel inland	0	12,861	9,060	0	21,922
Total Cost of Management of Government Accounts	0	12,861	9,060	0	21,922
Total Cost of Accountability Systems and Service Delivery	0	12,861	9,060	0	21,922
Total Cost of Development Plan Implementation	0	12,861	9,060	0	21,922
Total Cost of Administration and Management	0	12,861	9,060	0	21,922

VOTE: 815 Buhweju District

Total Cost of 273255 Rubengye	0	12,861	9,060	0	21,922
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VOTE: 815 Buhweju District

Finance

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	268,008	246,200
District Unconditional Grant Non-Wage	72,000	64,000
District Unconditional Grant Wage	179,508	165,200
Locally Raised Revenues	16,500	17,000
Development Revenues	6,448	0
District Discretionary Equalisation Development Grant	4,955	0
Other Transfers from Central Government	1,493	0
Total Revenues Shares	274,456	246,200
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	179,508	165,200
Non Wage	88,500	81,000
Development Expenditure		
Domestic Development	6,448	0
External Financing	0	0
Total Expenditure	274,456	246,200

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2023/24					
<i>Ushs Thousands</i>					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 01 Strengthening Accountability					
Budget Output 000013 HIV/AIDS Mainstreaming					
222001 Information and Communication Technology Services.	0	240	0	0	240
Total Cost of HIV/AIDS Mainstreaming	0	240	0	0	240
Total Cost of Strengthening Accountability	0	240	0	0	240

VOTE: 815 Buhweju District

Total Cost of Public Sector Transformation	0	240	0	0	240
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
221009 Welfare and Entertainment	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
225204 Monitoring and Supervision of capital work	0	1,400	0	0	1,400
227001 Travel inland	0	10,000	0	0	10,000
Total Cost of Finance and Accounting	0	14,000	0	0	14,000
Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme					
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
227001 Travel inland	0	16,000	0	0	16,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	800	0	0	800
Total Cost of Inter-Governmental Fiscal Transfer Reform Programme	0	30,000	0	0	30,000
Total Cost of Resource Mobilization and Budgeting	0	44,000	0	0	44,000
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000006 Planning and Budgeting services					
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	5,500	0	0	5,500
Total Cost of Planning and Budgeting services	0	7,500	0	0	7,500
Budget Output 000023 Inspection and Monitoring					
221009 Welfare and Entertainment	0	1,600	0	0	1,600
222001 Information and Communication Technology Services.	0	400	0	0	400
227001 Travel inland	0	5,300	0	0	5,300
227004 Fuel, Lubricants and Oils	0	1,200	0	0	1,200

VOTE: 815 Buhweju District

Total Cost of Inspection and Monitoring	0	8,500	0	0	8,500
Budget Output 000061 Management of Government Accounts					
211101 General Staff Salaries	165,200	0	0	0	165,200
221011 Printing, Stationery, Photocopying and Binding	0	7,500	0	0	7,500
221012 Small Office Equipment	0	800	0	0	800
221014 Bank Charges and other Bank related costs	0	1,000	0	0	1,000
227001 Travel inland	0	5,460	0	0	5,460
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
Total Cost of Management of Government Accounts	165,200	20,760	0	0	185,960
Total Cost of Accountability Systems and Service Delivery	165,200	36,760	0	0	201,960
Total Cost of Development Plan Implementation	165,200	80,760	0	0	245,960
Total Cost of Financial Management and Accountability (LG)	165,200	81,000	0	0	246,200
Total Cost of Finance	165,200	81,000	0	0	246,200

VOTE: 815 Buhweju District

Statutory bodies

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	644,726	443,400
District Unconditional Grant Non-Wage	325,874	182,718
District Unconditional Grant Wage	272,992	209,946
Locally Raised Revenues	45,860	50,736
Development Revenues	9,765	0
District Discretionary Equalisation Development Grant	7,600	0
Other Transfers from Central Government	2,165	0
Total Revenues Shares	654,491	443,400
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	272,992	209,946
Non Wage	371,734	233,454
Development Expenditure		
Domestic Development	9,765	0
External Financing	0	0
Total Expenditure	654,491	443,400

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

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2023/24					
Ushs Thousands	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 320003 Assets and Facilities Management					
227001 Travel inland	0	6,020	0	0	6,020
Total Cost of Assets and Facilities Management	0	6,020	0	0	6,020
Total Cost of Education,Sports and skills	0	6,020	0	0	6,020
SubProgramme 04 Labour and employment services					

VOTE: 815 Buhweju District

Budget Output 000010 Leadership and Management

211101 General Staff Salaries	209,946	0	0	0	209,946
211105 Ex-Gratia for Political leaders.	0	51,443	0	0	51,443
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	55,820	0	0	55,820
221009 Welfare and Entertainment	0	9,000	0	0	9,000
221012 Small Office Equipment	0	500	0	0	500
227001 Travel inland	0	2,550	0	0	2,550
Total Cost of Leadership and Management	209,946	119,314	0	0	329,260
Total Cost of Labour and employment services	209,946	119,314	0	0	329,260
Total Cost of Human Capital Development	209,946	125,334	0	0	335,280

Programme 14 Public Sector Transformation

SubProgramme 03 Human Resource Management

Budget Output 000049 Recruitment services

221004 Recruitment Expenses	0	23,000	0	0	23,000
227001 Travel inland	0	4,140	0	0	4,140
Total Cost of Recruitment services	0	27,140	0	0	27,140
Total Cost of Human Resource Management	0	27,140	0	0	27,140
Total Cost of Public Sector Transformation	0	27,140	0	0	27,140

Programme 16 Governance And Security

SubProgramme 01 Institutional Coordination

Budget Output 000007 Procurement and Disposal Services

227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Procurement and Disposal Services	0	4,000	0	0	4,000

Budget Output 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 Institutional Coordination	0	4,500	0	0	4,500

SubProgramme 03 Policy and Legislation Processes

Budget Output 000012 Legal advisory services

221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500

VOTE: 815 Buhweju District

221012 Small Office Equipment	0	1,500	0	0	1,500
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
227001 Travel inland	0	20,980	0	0	20,980
227004 Fuel, Lubricants and Oils	0	24,000	0	0	24,000
228002 Maintenance-Transport Equipment	0	16,000	0	0	16,000
Total Cost of Legal advisory services	0	69,480	0	0	69,480
Total Cost of Policy and Legislation Processes	0	69,480	0	0	69,480
Total Cost of Governance And Security	0	73,980	0	0	73,980
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000061 Management of Government Accounts					
227001 Travel inland	0	7,000	0	0	7,000
Total Cost of Management of Government Accounts	0	7,000	0	0	7,000
Total Cost of Accountability Systems and Service Delivery	0	7,000	0	0	7,000
Total Cost of Development Plan Implementation	0	7,000	0	0	7,000
Total Cost of Legislation and Oversight	209,946	233,454	0	0	443,400
Total Cost of Statutory bodies	209,946	233,454	0	0	443,400

VOTE: 815 Buhweju District

Production and Marketing

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,078,739	995,081
Programme Conditional Grant - Wage Recurrent	753,281	893,081
Programme Conditional Grant - Non Wage Recurrent	325,458	0
District Unconditional Grant Wage	0	102,000
Development Revenues	265,465	0
Programme Conditional Grant - Development	265,465	0
Total Revenues Shares	1,344,203	995,081
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	753,281	995,081
Non Wage	325,458	0
Development Expenditure		
Domestic Development	265,465	0
External Financing	0	0
Total Expenditure	1,344,203	995,081

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

Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	995,081	0	0	0	995,081
Total Cost of Planning and Budgeting services	995,081	0	0	0	995,081
Total Cost of Institutional Strengthening and Coordination	995,081	0	0	0	995,081
Total Cost of Agro-Industrialization	995,081	0	0	0	995,081

VOTE: 815 Buhweju District

Total Cost of Agricultural Extension	995,081	0	0	0	995,081
Total Cost of Production and Marketing	995,081	0	0	0	995,081

VOTE: 815 Buhweju District

Health

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	4,482,651	3,961,887
Programme Conditional Grant - Wage Recurrent	3,037,225	3,292,225
Programme Conditional Grant - Non Wage Recurrent	292,791	519,661
Locally Raised Revenues	8,800	0
Other Transfers from Central Government	1,143,834	150,000
Development Revenues	1,040,234	1,794,369
Transitional Conditional Grant - Development	0	185,251
Programme Conditional Grant - Development	274,203	426,849
District Discretionary Equalisation Development Grant	0	89,084
External Financing	720,000	1,093,185
Locally Raised Revenues	200	0
Other Transfers from Central Government	45,831	0
Total Revenues Shares	5,522,885	5,756,255

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	3,037,225	3,292,225
Non Wage	1,445,425	669,661
Development Expenditure		
Domestic Development	320,234	701,184
External Financing	720,000	1,093,185
Total Expenditure	5,522,885	5,756,255

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

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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Programme 09 Integrated Transport Infrastructure And Services

SubProgramme 03 Transport Infrastructure and Services Development

VOTE: 815 Buhweju District

Budget Output 000017 Infrastructure Development and Management

225204 Monitoring and Supervision of capital work		0	0	24,217	0	24,217
Total for LCIII: Nsiika Town Council			County: BUHWEJU			24,217
LCII: Nsiika Ward	DHO	Monitoring and supervision of capital projects	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			8,915
LCII: Nsiika Ward	DHO Office	Monitoring and supervision of projects	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades			15,302
227001 Travel inland		0	0	17,817	0	17,817
Total for LCIII: Nsiika Town Council			County: BUHWEJU			17,817
LCII: Nsiika Ward	Surveillance	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			17,817
312121 Non-Residential Buildings - Acquisition		0	0	659,149	0	659,149
Total for LCIII: Nsiika Town Council			County: BUHWEJU			114,201
LCII: Nsiika Ward	Construction of DHO'S office	Non Residential Buildings - Contractor	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			62,352
LCII: Nsiika Ward	Renovation of maternity at Nsiika HCIV	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			51,849
Total for LCIII: Bitsya Subcounty			County: BUHWEJU			169,698
LCII: BITSYA	Staff house at Bitsya HCIII	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades			169,698
Total for LCIII: Kashenyi Kajani Town Council			County: BUHWEJU			185,251
LCII: Butare Ward	Completion of Maternity at Butare	Non Residential Buildings - Contractor	Source: Transitional Conditional Grant - Development 103-Transitional Development - Health Ad Hoc			185,251
Total for LCIII: Kyahenda			County: BUHWEJU			190,000
LCII: Kiyanja	Staff house at Kiyanja	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades			190,000
Total Cost of Infrastructure Development and Management		0	0	701,184	0	701,184
Total Cost of Transport Infrastructure and Services Development		0	0	701,184	0	701,184
Total Cost of Integrated Transport Infrastructure And Services		0	0	701,184	0	701,184

Programme 12 Human Capital Development

VOTE: 815 Buhweju District

SubProgramme 02 Population Health, Safety and Management

Budget Output 320033 Outpatient Services

211101 General Staff Salaries	3,292,225	0	0	0	3,292,225
227001 Travel inland	0	0	0	1,093,185	1,093,185
Total for LCIII: Nsiika Town Council		County: BUHWEJU			1,093,185

LCII: Nsiika Ward	DHO Office	Travel Inland - Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)	120,000
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LCII: Nsiika Ward	DHO Office	Travel Inland - Expenses	Source: External Financing 436-Global Fund for HIV, TB & Malaria	75,000
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LCII: Nsiika Ward	DHO Office	Travel Inland - Expenses	Source: External Financing 445-World Health Organisation (WHO)	350,000
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LCII: Nsiika Ward	DHO Office	Travel Inland - Expenses	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	548,185
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Total Cost of Outpatient Services	3,292,225	0	0	1,093,185	4,385,410
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Budget Output 320165 Primary Health care services

227001 Travel inland	0	156,399	0	0	156,399
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263308 Sector Conditional Grant (Non-Wage)	0	465,443	0	0	465,443
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Total for LCIII: Bihanga Subcounty		County: BUHWEJU			34,187
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LCII: KAREMBE	Bihanga HCIII	Bihanga HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	12,266
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LCII: KAREMBE	Bihanga HCIII	Bihanga HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,921
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Total for LCIII: Nyakishana Subcounty		County: BUHWEJU			10,961
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LCII: KABEGARAMIRE	Rwanyamabare HCII	Rwanyamabare HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,961
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Total for LCIII: Engaju Subcounty		County: BUHWEJU			35,624
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LCII: ENGAAJU	Engaju HCII	Engaju HC11	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	13,703
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LCII: ENGAAJU	Engaju HCII	Engaju HC11	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,921
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Total for LCIII: Burere Subcounty		County: BUHWEJU			60,387
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LCII: RUSHAMBYA	Burere HCIII	Burere HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	12,280
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VOTE: 815 Buhweju District

LCII: RUSHAMBYA	Burere HCIII	Burere HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,921
LCII: RUSHAMBYA	Rushambya HCII	Rushambya HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,921
LCII: RUSHAMBYA	Rushambya HCII	Rushambya HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	4,265
Total for LCIII: Rwengwe Subcounty		County: BUHWEJU		21,921
LCII: BWOGA	Bwoga HCII	Bwoga HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,961
LCII: BWOGA	Kyeyare HCII	Kyeyare HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,961
Total for LCIII: Karungu Subcounty		County: BUHWEJU		40,508
LCII: KARUNGU	Karungu HCIII	Karungu HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	18,587
LCII: KARUNGU	Karungu HCIII	Karungu HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,921
Total for LCIII: Nsiika Town Council		County: BUHWEJU		157,029
LCII: Kicuzi Ward	Nsiika HCIV	Nsiika HCIV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	47,423
LCII: Kicuzi Ward	Nsika HCIV	Nsiika HCIV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	109,606
Total for LCIII: Bitsya Subcounty		County: BUHWEJU		38,819
LCII: BITSYA	Bitsya HCII	Bitsya HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,961
LCII: BITSYA	Mushasha HCII	Mushasha HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	5,937
LCII: MUSHASHA	Mushasha HCII	Mushasha HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,921
Total for LCIII: Kashenyi Kajani Town Council		County: BUHWEJU		30,531

VOTE: 815 Buhweju District

LCII: Butare Ward	Butare Health Centre	Butare Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	17,898	
LCII: Butare Ward	Butare Health Centre	Butare Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	12,633	
Total for LCIII: Kyahenda		County: BUHWEJU		26,527	
LCII: Kemikyera	Kiyanja HCII	Kiyanja HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	4,606	
LCII: Kemikyera	Kiyanja HCII	Kiyanja HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,921	
Total for LCIII: Rubengye		County: BUHWEJU		8,949	
LCII: Kayonza	Kakamba HCII	Kikamba HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	8,949	
Total Cost of Primary Health care services	0	621,842	0	0	621,842
Total Cost of Population Health, Safety and Management	3,292,225	621,842	0	1,093,185	5,007,253
Total Cost of Human Capital Development	3,292,225	621,842	0	1,093,185	5,007,253
Total Cost of Primary HealthCare	3,292,225	621,842	701,184	1,093,185	5,708,436

Service Area 30 Health Management and Supervision

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	5,756	0	0	5,756
Total Cost of HIV/AIDS Mainstreaming	0	5,756	0	0	5,756
Budget Output 120007 Support Services					
221002 Workshops, Meetings and Seminars	0	3,032	0	0	3,032
221011 Printing, Stationery, Photocopying and Binding	0	1,399	0	0	1,399
227001 Travel inland	0	27,632	0	0	27,632
228002 Maintenance-Transport Equipment	0	10,000	0	0	10,000
Total Cost of Support Services	0	42,063	0	0	42,063

VOTE: 815 Buhweju District

Total Cost of Population Health, Safety and Management	0	47,819	0	0	47,819
Total Cost of Human Capital Development	0	47,819	0	0	47,819
Total Cost of Health Management and Supervision	0	47,819	0	0	47,819
Total Cost of Health	3,292,225	669,661	701,184	1,093,185	5,756,255

VOTE: 815 Buhweju District

Education

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	6,374,370	7,441,360
Programme Conditional Grant - Wage Recurrent	5,354,278	6,315,691
Programme Conditional Grant - Non Wage Recurrent	930,393	1,031,971
District Unconditional Grant Wage	73,650	73,650
Other Transfers from Central Government	16,048	20,048
Development Revenues	2,025,989	1,391,405
Programme Conditional Grant - Development	2,025,989	1,391,405
Total Revenues Shares	8,400,358	8,832,765

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	5,427,928	6,389,341
Non Wage	946,442	1,052,019
Development Expenditure		
Domestic Development	2,025,989	1,391,405
External Financing	0	0
Total Expenditure	8,400,358	8,832,765

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2023/24					
Ushs Thousands	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 320003 Assets and Facilities Management					
225203 Appraisal and Feasibility Studies for Capital Works	0	0	5,110	0	5,110
Total for LCIII: Nsiika Town Council	County: BUHWEJU				5,110

VOTE: 815 Buhweju District

LCII: Nsiika Ward	Education Department	Feasibility Studies or Screening of Projects -	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	5,110
225204 Monitoring and Supervision of capital work		0	0 10,770 0	10,770
Total for LCIII: Nsiika Town Council		County: BUHWEJU		10,770
LCII: Nsiika Ward	Education Department	Monitoring and supervision of Capital Projects under primary education	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	10,770
312121 Non-Residential Buildings - Acquisition		0	0 200,000 0	200,000
Total for LCIII: Engaju Subcounty		County: BUHWEJU		30,000
LCII: KATONGO	Pit Latrine at Nyakashaka and Butare PS	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	30,000
Total for LCIII: Nsiika Town Council		County: BUHWEJU		10,000
LCII: Nsiika Ward	Rention of Kyankanda, Karungu, Bishya & others	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	10,000
Total for LCIII: Kashenyi Kajani Town Council		County: BUHWEJU		40,000
LCII: Kashenyi Kajani Town Council	Renovation of Rwanjere P/S	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	40,000
Total for LCIII: Buhunga		County: BUHWEJU		120,000
LCII: Buhunga	Construction of classroom block at Busheregye P/S	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	120,000
Total Cost of Assets and Facilities Management		0	0 215,880 0	215,880
Budget Output 320162 Capitation (Primary)				
211101 General Staff Salaries		3,815,968	0 0 0	3,815,968
263308 Sector Conditional Grant (Non-Wage)		0	528,262 0 0	528,262
Total for LCIII: Bihanga Subcounty		County: BUHWEJU		29,848
LCII: KAREMBE	Karembe PS	KAREMBE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,213
LCII: NYAKAZIBA	Busheregye PS	BUSHEREGYE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,125

VOTE: 815 Buhweju District

LCII: NYAKAZIBA	Nyakaziba PS	NYAKAZIBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,510
Total for LCIII: Nyakishana Subcounty		County: BUHWEJU		92,585
LCII: KIRAMIRA	Katinda PS	KATINDA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,742
LCII: KIRAMIRA	Kyamatojo PS	KYAMATOJO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,952
LCII: KIRAMIRA	Nyakashaka PS	NYAKASHAKA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,748
LCII: RUKONDO	Ryamujuni PS	RYAMUJUNI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,618
LCII: RUSHAYO	Nyegabiro PS	NYEIGABIRO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,442
LCII: RWANYAMABARE	Bushozi PS	BUSHOZI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,170
LCII: RWANYAMABARE	Katiba PS	KATIBA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,686
LCII: RWANYAMABARE	Kayanja PS	KAYANJA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,226
Total for LCIII: Engaju Subcounty		County: BUHWEJU		50,795
LCII: ENGAAJU	Rutunga PS	RUTUNGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,068
LCII: KAJUMBURA	Kajumbura PS	KAJUMBURA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,878
LCII: KAJUMBURA	Koburimbi PS	KOBURIMBI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,264
LCII: KATONGO	Kyamahungu PS	KYAMAHUNGU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,423
LCII: KATONGO	Mutanoga PS	MUTANOGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,162

VOTE: 815 Buhweju District

Total for LCIII: Burere Subcounty		County: BUHWEJU		57,866
LCII: RWAJERE	Kabuga PS	KABUGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,995
LCII: RWAJERE	Katagata PS	KATAGATA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,004
LCII: RWAJERE	Kayonza PS	KAYONZA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,134
LCII: RWAJERE	Nyakahita PS	NYAKAHITA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,940
LCII: RWAJERE	Rubengye PS	RUBENGYE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,222
LCII: RWAJERE	Rushambya PS	RUSHAMBYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,767
LCII: RWAJERE	Rwejere PS	RWEJERE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,804
Total for LCIII: Rwengwe Subcounty		County: BUHWEJU		23,022
LCII: BWOGA	Bwoga PS	BWOGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,414
LCII: KYEYARE	Kyankanda PS	KYANKANDA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,352
LCII: KYEYARE	Kyeyare PS	KYEYARE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,256
Total for LCIII: Karungu Subcounty		County: BUHWEJU		73,031
LCII: KASHARARA	Kamajumba PS	KAMAJUMBA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,594
LCII: KASHARARA	Kasharara PS	KASHARARA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,274
LCII: KATARA	9Karambi PS	KARAMBI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,923

VOTE: 815 Buhweju District

LCII: KATARA	Kamukaki PS	KAMUKAKI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,409
LCII: KATARA	Katara PS	KATARA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,349
LCII: RUGONGO	Butuuro PS	BUTUURO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,743
LCII: RUGONGO	Karungu PS	KARUNGU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,106
LCII: RUGONGO	Rugongo PS	RUGONGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,632
Total for LCIII: Bitsya Subcounty		County: BUHWEJU		45,025
LCII: BITSYA	Bitsya PS	BITSYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,635
LCII: BITSYA	Kazirwa PS	KAZIRWA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,591
LCII: KITEGA	Isingiro PS	ISINGIRO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,190
LCII: KITEGA	Kankari PS	KANKARA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,641
LCII: KITEGA	Kitega PS	KITEGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,967
Total for LCIII: Missing Subcounty		County: Missing County		156,091
LCII: Missing Parish	Butare PS	BUTARE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,265
LCII: Missing Parish	Kibimba PS	KIBIMBA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,418
LCII: Missing Parish	Kiramira Cope	Kiramira Cope	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	1,610
LCII: Missing Parish	Kitege Cope	Kitege Cope	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	1,517

VOTE: 815 Buhweju District

LCII: Missing Parish	Kyahenda PS	KYAHENDA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,891		
LCII: Missing Parish	Kyakuhanda PS	KYAKUHANDA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,771		
LCII: Missing Parish	Kyenjogyera PS	KYENJOGYERA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,283		
LCII: Missing Parish	Mushasha PS	MUSHASHA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,809		
LCII: Missing Parish	Nsiika PS	NSIIKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,739		
LCII: Missing Parish	Nyakishenyi PS	NYAKISHENYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,195		
LCII: Missing Parish	Nyakishojwa PS	NYAKISHOJWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,846		
LCII: Missing Parish	Nyakitoko PS	NYAKITOKO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,515		
LCII: Missing Parish	Rukire PS	RUKIRI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,380		
LCII: Missing Parish	Rwengwe Cope	Rwengwe Cope	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	1,443		
LCII: Missing Parish	Rwomushojwa PS	Rwomushojwa P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,171		
LCII: Missing Parish	Ryanshenga PS	RYANSHENGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,427		
LCII: Missing Parish	ST Paul Bihanga PS	ST. PAUL BIHANGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,811		
Total Cost of Capitation (Primary)		3,815,968	528,262	0	0	4,344,230
Total Cost of Education,Sports and skills		3,815,968	528,262	215,880	0	4,560,110

SubProgramme 02 Population Health, Safety and Management

Budget Output 000013 HIV/AIDS Mainstreaming

VOTE: 815 Buhweju District

227001 Travel inland	0	8,762	0	0	8,762
Total Cost of HIV/AIDS Mainstreaming	0	8,762	0	0	8,762
Total Cost of Population Health, Safety and Management	0	8,762	0	0	8,762
Total Cost of Human Capital Development	3,815,968	537,025	215,880	0	4,568,873
Total Cost of Pre-Primary and Primary Education	3,815,968	537,025	215,880	0	4,568,873

Service Area 20 Secondary Education

Approved Budget Estimates for FY 2023/24

Ushs Thousands

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

SubProgramme 01 Education,Sports and skills

Budget Output 320158 Capitation (Secondary)

263308 Sector Conditional Grant (Non-Wage)	0	315,820	0	0	315,820
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Total for LCIII: Nyakishana Subcounty	County: BUHWEJU				25,280
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LCII: RWANYAMABARE	ST JOSEPH BUSHOZI	ST. JOSEPHS BUSHOZI SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	25,280
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Total for LCIII: Burere Subcounty	County: BUHWEJU				131,020
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LCII: NYAKITOKO	Nyakitoko SS	NYAKITOKO S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	42,720
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LCII: RWAJERE	Butare SS	BUTARE S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	88,300
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Total for LCIII: Missing Subcounty	County: Missing County				159,520
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LCII: Missing Parish	Bihanga Community	BIHANGA COMMUNITY S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	45,080
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LCII: Missing Parish	ENGAJU SS	ENGAJU SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	32,960
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LCII: Missing Parish	Karungu Seed School	KARUNGU S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	31,080
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LCII: Missing Parish	ST Anthony Seed SS	St. Anthony Seed S.S, Kyankanda	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	50,400
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Total Cost of Capitation (Secondary)	0	315,820	0	0	315,820
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Budget Output 320159 Secondary Education Services

VOTE: 815 Buhweju District

211101 General Staff Salaries		2,499,723	0	0	0	2,499,723
225204 Monitoring and Supervision of capital work		0	0	58,776	0	58,776
Total for LCIII: Nsiika Town Council			County: BUHWEJU			58,776
LCII: Nsiika Ward	Education Department	Monitoring and supervision of capital projects under secondary schools	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools			58,776
312121 Non-Residential Buildings - Acquisition		0	0	1,116,748	0	1,116,748
Total for LCIII:			County:			1,116,748
LCII:	Construction of Engaju and Ndibarema seed schools	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools			1,116,748
Total Cost of Secondary Education Services		2,499,723	0	1,175,524	0	3,675,248
Total Cost of Education,Sports and skills		2,499,723	315,820	1,175,524	0	3,991,068
Total Cost of Human Capital Development		2,499,723	315,820	1,175,524	0	3,991,068
Total Cost of Secondary Education		2,499,723	315,820	1,175,524	0	3,991,068

Service Area 40 Education&Sports Management and Inspection

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 000023 Inspection and Monitoring					
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	23,504	0	0	23,504
Total Cost of Inspection and Monitoring	0	25,504	0	0	25,504
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
227001 Travel inland	0	5,000	0	0	5,000
Total Cost of Capacity Strengthening	0	10,000	0	0	10,000
Budget Output 320003 Assets and Facilities Management					
225204 Monitoring and Supervision of capital work	0	6,000	0	0	6,000
Total for LCIII: Nsiika Town Council		County: BUHWEJU			10,770

VOTE: 815 Buhweju District

LCII: Nsiika Ward	Education Department	Monitoring and supervision of Capital Projects under primary education	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	10,770		
227001 Travel inland		0	11,148	0	0	11,148
228001 Maintenance-Buildings and Structures		0	75,336	0	0	75,336
228002 Maintenance-Transport Equipment		0	8,000	0	0	8,000
Total Cost of Assets and Facilities Management		0	100,484	0	0	100,484
Budget Output 320016 Management of Education Services						
211101 General Staff Salaries		73,650	0	0	0	73,650
221009 Welfare and Entertainment		0	1,700	0	0	1,700
221011 Printing, Stationery, Photocopying and Binding		0	1,500	0	0	1,500
221012 Small Office Equipment		0	1,000	0	0	1,000
227001 Travel inland		0	28,986	0	0	28,986
Total Cost of Management of Education Services		73,650	33,186	0	0	106,836
Budget Output 320038 Sports Development and Oversight						
221001 Advertising and Public Relations		0	2,000	0	0	2,000
221009 Welfare and Entertainment		0	11,000	0	0	11,000
221011 Printing, Stationery, Photocopying and Binding		0	3,000	0	0	3,000
227001 Travel inland		0	14,000	0	0	14,000
Total Cost of Sports Development and Oversight		0	30,000	0	0	30,000
Total Cost of Education,Sports and skills		73,650	199,175	0	0	272,825
Total Cost of Human Capital Development		73,650	199,175	0	0	272,825
Total Cost of Education&Sports Management and Inspection		73,650	199,175	0	0	272,825
Total Cost of Education		6,389,341	1,052,019	1,391,405	0	8,832,765

VOTE: 815 Buhweju District

Roads and Engineering

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	712,826	696,546
District Unconditional Grant Wage	152,000	135,721
Other Transfers from Central Government	560,826	560,826
Development Revenues	2,280	1,001,684
Programme Conditional Grant - Development	0	1,000,000
District Discretionary Equalisation Development Grant	2,280	1,684
Total Revenues Shares	715,106	1,698,230

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	152,000	135,721
Non Wage	560,826	560,826
Development Expenditure		
Domestic Development	2,280	1,001,684
External Financing	0	0
Total Expenditure	715,106	1,698,230

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

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
211101 General Staff Salaries	135,721	0	0	0	135,721
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	52,822	0	0	52,822
211107 Boards, Committees and Council Allowances	0	0	7,000	0	7,000
Total for LCIII: Nsiika Town Council	County: BUHWEJU				7,000

VOTE: 815 Buhweju District

LCII: Nsiika Ward	Nsiika	District roads committee meetings	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	7,000		
221011 Printing, Stationery, Photocopying and Binding		0	800	0	0	800
221012 Small Office Equipment		0	600	0	0	600
222001 Information and Communication Technology Services.		0	600	0	0	600
225204 Monitoring and Supervision of capital work		0	0	18,000	0	18,000
Total for LCIII: Bihanga Subcounty		County: BUHWEJU			10,000	
LCII: NYAKAZIBA	Rehabilitated District feeder roads	Political Monitoring of district feeder roads	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	10,000		
Total for LCIII: Nsiika Town Council		County: BUHWEJU			8,000	
LCII: Nsiika Ward	Nsiika	Political and Technical Bench marking on Road works	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	8,000		
227001 Travel inland		0	14,400	36,684	0	51,084
Total for LCIII: Bihanga Subcounty		County: BUHWEJU			20,000	
LCII: Nyakishenyi	District feeder roads	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	20,000		
Total for LCIII: Nsiika Town Council		County: BUHWEJU			16,684	
LCII: Nsiika Ward	Nsiika	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	1,684		
LCII: Nsiika Ward	NSIIKA	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	15,000		
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	0	90,000	0	90,000
Total for LCIII: Nsiika Town Council		County: BUHWEJU			90,000	
LCII: Nsiika Ward	Nsiika	Machinery and Equipment - Maintenance, Repair and Support Services	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	90,000		
263301 District Unconditional Grant-Non Wage		0	294,841	0	0	294,841
Total for LCIII: Bihanga Subcounty		County: BUHWEJU			24,000	

VOTE: 815 Buhweju District

LCII: NYAKAZIBA	Grading and shaping of Kiiha Ishaka Kiyanja 8 Km	Grading and shaping of Kiiha Ishaka Kiyanja 8 Km	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	24,000
Total for LCIII: Nyakishana Subcounty		County: BUHWEJU		44,000
LCII: Kyamato	Kansenene Nyeigabiro Kibati Bwoga	Grading and shaping of Kansenene Nyeigabiro Kibati Bwoga road 7 Km	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	21,000
LCII: RWANYAMABARE	Kanuka Itorero	Grading and shaping of 3 Km and spot improvement of 1 Km along Kanuka Itorero	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	23,000
Total for LCIII: Burere Subcounty		County: BUHWEJU		60,000
LCII: RUBENGYE	District feeder roads	Spot improvement of 4 Km along district feeder roads at different sections	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	60,000
Total for LCIII: Rwengwe Subcounty		County: BUHWEJU		40,681
LCII: BWOGA	District feeder roads	Supply and Installation of 100 Piece of concrete culverts of 600 and 900 mm diameter	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	40,681
Total for LCIII: Karungu Subcounty		County: BUHWEJU		15,000
LCII: RUGONGO	Nyabirerema	Grading and shaping of Karungu Nyabirerema Akasisira 5 km	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	15,000
Total for LCIII: Bitsya Subcounty		County: BUHWEJU		27,000
LCII: BITSYA	Bitsya Kasana Muzigur	Grading and Shaping of Bitsya PS Kasana Muziguru UNRA 9Km	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	27,000
Total for LCIII: Buhunga		County: BUHWEJU		26,000

VOTE: 815 Buhweju District

LCII: Mushasha	Mushasha Trading Centre	Installation of 14 pieces of 1200 mm diameter concrete culverts at Mushasha Trading centre	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	26,000		
Total for LCIII: Kyahenda		County: BUHWEJU		58,160		
LCII: Kyahenda	Marinde Kajumbura Kyahenda kyoma	Grading and shaping of Marinde Kajumbura Kyahenda Kiyanja Kyoma 13 Km and spot improvement of 2 Km	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	58,160		
263302 Urban Unconditional Grant-Non-Wage		0	136,521	0	0	136,521
Total for LCIII: Nsiika Town Council		County: BUHWEJU		96,820		
LCII: Nsiika Ward	Nsiika	Nsiika Town Council	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	96,820		
Total for LCIII: Kashenyi Kajani Town Council		County: BUHWEJU		39,701		
LCII: Kashenyi Ward	Kashenyi	Kashenyi Kajani Town Council	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	39,701		
263311 Transitional Development Grant		0	0	850,000	0	850,000
Total for LCIII: Bihanga Subcounty		County: BUHWEJU		222,740		
LCII: KAREMBE	Kashenyi Karembe Bihanga 15 Km	Rehabilitation of Kashenyi Karembe Bihanga 15 Km	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	222,740		
Total for LCIII: Nyakishana Subcounty		County: BUHWEJU		261,330		
LCII: KABEGARAMIRE	Nyakishana Kiisa Bushozi Marinde Nyakaziba	Rehabilitation of Nyakishana Kiisa Bushozi Marinde Nyakaziba 17Km	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	261,330		
Total for LCIII: Burere Subcounty		County: BUHWEJU		127,280		
LCII: RWAJERE	Nyakashaka Rwajere	Rehabilitation of Nyakashaka Rwajere 8 Km	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	127,280		
Total for LCIII: Buhunga		County: BUHWEJU		238,650		

VOTE: 815 Buhweju District

LCII: Kankara	Nyabugando Nyarwambu Kankara Omukatoma 8 Km	Rehabilitation of Nyabugando Nyarwambu Kankara Omukatoma 8 Km	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	127,280		
LCII: Mushasha	Kitega Mushasha Nyarubombora 8 Km	Rehabilitation of Kitega Mushasha Nyarubombora 8 Km	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	111,370		
263402 Transfer to Other Government Units		0	60,241	0	0	60,241
Total for LCIII: Bihanga Subcounty		County: BUHWEJU				7,092
LCII: Nyakishenyi		Bihanga Sub County	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	7,092		
Total for LCIII: Nyakishana Subcounty		County: BUHWEJU				9,010
LCII: Kyamato	Nyakishana	Nyakishana Sub County	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	9,010		
Total for LCIII: Engaju Subcounty		County: BUHWEJU				10,593
LCII: ENGAAJU	Engaju	Engaju Sub County	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	10,593		
Total for LCIII: Burere Subcounty		County: BUHWEJU				10,878
LCII: RWAJERE	Rwajere	Burere Sub County	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	10,878		
Total for LCIII: Rwengwe Subcounty		County: BUHWEJU				7,336
LCII: BWOGA	Rwengwe	Rwengwe Sub County	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	7,336		
Total for LCIII: Karungu Subcounty		County: BUHWEJU				7,497
LCII: KARUNGU	Karungu	Karungu Sub County	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	7,497		
Total for LCIII: Bitsya Subcounty		County: BUHWEJU				7,835
LCII: BITSYA	Bitsya	Bitsya Sub County	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	7,835		
Total Cost of District , Urban and Community Access Road Maintenance		135,721	560,826	1,001,684	0	1,698,230
Total Cost of Transport Asset Management		135,721	560,826	1,001,684	0	1,698,230

VOTE: 815 Buhweju District

Total Cost of Integrated Transport Infrastructure And Services	135,721	560,826	1,001,684	0	1,698,230
Total Cost of Community Access Roads	135,721	560,826	1,001,684	0	1,698,230
Total Cost of Roads and Engineering	135,721	560,826	1,001,684	0	1,698,230

VOTE: 815 Buhweju District

Water

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	101,430	110,838
Programme Conditional Grant - Non Wage Recurrent	61,430	0
District Unconditional Grant Wage	40,000	48,000
Programme Conditional Grant - Non Wage Recurrent	0	62,838
Development Revenues	595,040	491,442
Programme Conditional Grant - Development	580,225	0
Transitional Conditional Grant - Development	14,815	0
Programme Conditional Grant - Development	0	476,627
Transitional Conditional Grant - Development	0	14,815
Total Revenues Shares	696,470	602,280

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	40,000	48,000
Non Wage	61,430	62,838
Development Expenditure		
Domestic Development	595,040	491,442
External Financing	0	0
Total Expenditure	696,470	602,280

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

Service Area 10 Rural Water Supply and Sanitation

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					
225202 Environment Impact Assessment for Capital Works	0	0	4,000	0	4,000
Total for LCIII:	County:				4,000

VOTE: 815 Buhweju District

LCII:	District wide	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	4,000		
225203	Appraisal and Feasibility Studies for Capital Works	0	0	4,667	0	4,667
Total for LCIII: Engaju Subcounty		County: BUHWEJU			4,667	
LCII: ENGAAJU	Engaju	Feasibility Studies or Screening of Projects -	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	4,667		
225204	Monitoring and Supervision of capital work	0	0	7,052	0	7,052
Total for LCIII:		County:			7,052	
LCII:	District wide	Monitoring and supervision of capital works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	7,052		
227001	Travel inland	0	0	6,000	0	6,000
Total for LCIII: Engaju Subcounty		County: BUHWEJU			6,000	
LCII: ENGAAJU	Engaju	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	6,000		
227004	Fuel, Lubricants and Oils	0	0	6,948	0	6,948
Total for LCIII: Rubengye		County: BUHWEJU			6,948	
LCII: Rubengye	Rubengye	Fuel, Oils and Lubricants - Diesel	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	6,948		
263310	Sector Development Grant	0	0	423,960	0	423,960
Total for LCIII: Burere Subcounty		County: BUHWEJU			359,147	
LCII: RUSHAMBYA	Katagata	Construction of Katagata GFS Phase 1	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	169,009		
LCII: RUSHAMBYA	Katagata	Construction of Katagata GFS Phase 1	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	190,138		
Total for LCIII: Kyahenda		County: BUHWEJU			16,800	
LCII: Nyamihira	Kyahenda, Engaju and Rubengye	Construction of 3 Protected springs	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	16,800		
Total for LCIII: Rubengye		County: BUHWEJU			48,014	
LCII: Rubengye	Kyahenda, Engaju and Rubengye	Construction of 3 rain water harvesting tank	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	48,014		

VOTE: 815 Buhweju District

263311 Transitional Development Grant			0	0	14,815	0	14,815
Total for LCIII: Missing Subcounty		County: Missing County					14,815
LCII: Missing Parish	Burere	Sanitation and hygiene					14,815
					Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)		
312216 Cycles - Acquisition			0	0	24,000	0	24,000
Total for LCIII: Nsiika Town Council		County: BUHWEJU					24,000
LCII: Nsiika Ward	District Headquarters	Cycles - Motorcycles					24,000
					Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		
Total Cost of Planning and Budgeting services			0	0	491,442	0	491,442
Total Cost of Environment and Natural Resources Management			0	0	491,442	0	491,442
SubProgramme 03 Water Resources Management							
Budget Output 000006 Planning and Budgeting services							
211101 General Staff Salaries			48,000	0	0	0	48,000
221002 Workshops, Meetings and Seminars			0	6,000	0	0	6,000
221005 Official Ceremonies and State Functions			0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding			0	1,200	0	0	1,200
221012 Small Office Equipment			0	500	0	0	500
222001 Information and Communication Technology Services.			0	7,200	0	0	7,200
225204 Monitoring and Supervision of capital work			0	10,000	0	0	10,000
227001 Travel inland			0	9,272	0	0	9,272
227004 Fuel, Lubricants and Oils			0	16,925	0	0	16,925
228002 Maintenance-Transport Equipment			0	9,740	0	0	9,740
Total Cost of Planning and Budgeting services			48,000	62,838	0	0	110,838
Total Cost of Water Resources Management			48,000	62,838	0	0	110,838
Total Cost of Natural Resources, Environment, Climate Change, Land And Water			48,000	62,838	491,442	0	602,280
Total Cost of Rural Water Supply and Sanitation			48,000	62,838	491,442	0	602,280
Total Cost of Water			48,000	62,838	491,442	0	602,280

VOTE: 815 Buhweju District

Natural Resources

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	179,536	301,248
District Unconditional Grant Wage	166,200	222,000
Other Transfers from Central Government	0	60,000
Programme Conditional Grant - Non Wage Recurrent	13,336	19,248
Development Revenues	66,760	5,842
District Discretionary Equalisation Development Grant	760	5,842
External Financing	60,000	0
Locally Raised Revenues	5,000	0
Other Transfers from Central Government	1,000	0
Total Revenues Shares	246,296	307,090

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	166,200	222,000
Non Wage	13,336	79,248
Development Expenditure		
Domestic Development	6,760	5,842
External Financing	60,000	0
Total Expenditure	246,296	307,090

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	222,000	0	0	0	222,000
225202 Environment Impact Assessment for Capital Works	0	0	842	0	842

VOTE: 815 Buhweju District

Total for LCIII:	County:				842
LCII:	Feasibility Studies or Screening of	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		842	
227001 Travel inland	0	79,248	5,000	0	84,248
Total for LCIII:	County:				5,000
LCII:	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		5,000	
Total Cost of Planning and Budgeting services	222,000	79,248	5,842	0	307,090
Total Cost of Environment and Natural Resources Management	222,000	79,248	5,842	0	307,090
Total Cost of Natural Resources, Environment, Climate Change, Land And Water	222,000	79,248	5,842	0	307,090
Total Cost of Natural Resources Management	222,000	79,248	5,842	0	307,090
Total Cost of Natural Resources	222,000	79,248	5,842	0	307,090

VOTE: 815 Buhweju District

Community Based Services

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	183,448	349,867
Programme Conditional Grant - Non Wage Recurrent	32,584	32,584
District Unconditional Grant Wage	149,864	165,891
Locally Raised Revenues	1,000	0
Other Transfers from Central Government	0	151,392
Development Revenues	125,710	842
District Discretionary Equalisation Development Grant	0	842
Other Transfers from Central Government	125,710	0
Total Revenues Shares	309,158	350,709

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	149,864	165,891
Non Wage	33,584	183,976
Development Expenditure		
Domestic Development	125,710	842
External Financing	0	0
Total Expenditure	309,158	350,709

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

Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
211101 General Staff Salaries	165,891	0	0	0	165,891
227001 Travel inland	0	83,976	842	0	84,818
Total for LCIII:	County:				842

VOTE: 815 Buhweju District

LCII:	All district project sites	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	842		
263309 Support Services Conditional Grant (Non-Wage)		0	100,000	0	0	100,000
Total for LCIII: Nsiika Town Council		County: BUHWEJU				100,000
LCII: Nsiika Ward	All lower local governments of Buhweju	Providing support to groups under Luwero Rwenzori fund	Source: Other Transfers from Central Government OGT027-Micro Projects under Luwero Rwenzori Development Programme	100,000		
Total Cost of Inspection and Monitoring		165,891	183,976	842	0	350,709
Total Cost of Strengthening institutional support		165,891	183,976	842	0	350,709
Total Cost of Community Mobilization And Mindset Change		165,891	183,976	842	0	350,709
Total Cost of Community Mobilisation		165,891	183,976	842	0	350,709
Total Cost of Community Based Services		165,891	183,976	842	0	350,709

VOTE: 815 Buhweju District

Planning

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	106,073	91,148
District Unconditional Grant Non-Wage	55,379	40,000
District Unconditional Grant Wage	44,695	45,148
Locally Raised Revenues	6,000	6,000
Development Revenues	12,215	10,101
District Discretionary Equalisation Development Grant	9,215	10,101
Other Transfers from Central Government	3,000	0
Total Revenues Shares	118,288	101,249

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	44,695	45,148
Non Wage	61,379	46,000
Development Expenditure		
Domestic Development	12,215	10,101
External Financing	0	0
Total Expenditure	118,288	101,249

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

Service Area 10 Planning and Statistics

Approved Budget Estimates for FY 2023/24					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 18 Development Plan Implementation					
SubProgramme 01 Development Planning, Research, Evaluation and Statistics					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	45,148	0	0	0	45,148
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000

VOTE: 815 Buhweju District

221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	686	0	0	686
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	20,000	0	0	20,000
312221 Light ICT hardware - Acquisition	0	0	4,000	0	4,000
Total for LCIII: Nsiika Town Council			County: BUHWEJU		4,000
LCII: Nsiika Ward	Planning Department	Light ICT Hardware - Laptops	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		4,000
Total Cost of Planning and Budgeting services		45,148	26,686	4,000	0
Total Cost of Development Planning, Research, Evaluation and Statistics		45,148	26,686	4,000	0
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560019 Data Management and Dissemination					
227001 Travel inland		0	0	3,067	0
Total for LCIII: Nsiika Town Council			County: BUHWEJU		3,067
LCII: Nsiika Ward	Planning Department	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		3,067
Total Cost of Data Management and Dissemination		0	0	3,067	0
Total Cost of Resource Mobilization and Budgeting		0	0	3,067	0
SubProgramme 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output 000027 Programme Working Group Secretariat Services					
221009 Welfare and Entertainment		0	3,000	0	0
225204 Monitoring and Supervision of capital work		0	0	3,034	0
Total for LCIII: Nsiika Town Council			County: BUHWEJU		3,034
LCII: Nsiika Ward	Planning Department	Monitoring and supervision of capital works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		3,034
227001 Travel inland		0	7,000	0	0
Total Cost of Programme Working Group Secretariat Services		0	10,000	3,034	0
Total Cost of Oversight, Implementation, Coordination and Monitoring		0	10,000	3,034	0
SubProgramme 04 Accountability Systems and Service Delivery					

VOTE: 815 Buhweju District

Budget Output 000023 Inspection and Monitoring

221012 Small Office Equipment	0	1,000	0	0	1,000
227001 Travel inland	0	8,314	0	0	8,314
Total Cost of Inspection and Monitoring	0	9,314	0	0	9,314
Total Cost of Accountability Systems and Service Delivery	0	9,314	0	0	9,314
Total Cost of Development Plan Implementation	45,148	46,000	10,101	0	101,249
Total Cost of Planning and Statistics	45,148	46,000	10,101	0	101,249
Total Cost of Planning	45,148	46,000	10,101	0	101,249

VOTE: 815 Buhweju District

Internal Audit

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	39,200	39,611
District Unconditional Grant Non-Wage	10,000	10,000
District Unconditional Grant Wage	28,200	29,611
Locally Raised Revenues	1,000	0
Development Revenues	760	0
District Discretionary Equalisation Development Grant	760	0
Total Revenues Shares	39,960	39,611
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	28,200	29,611
Non Wage	11,000	10,000
Development Expenditure		
Domestic Development	760	0
External Financing	0	0
Total Expenditure	39,960	39,611

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

Service Area 10 Compliance

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	29,611	0	0	0	29,611
Total Cost of Planning and Budgeting services	29,611	0	0	0	29,611
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	10,000	0	0	10,000
Total Cost of Inspection and Monitoring	0	10,000	0	0	10,000

VOTE: 815 Buhweju District

Total Cost of Accountability Systems and Service Delivery	29,611	10,000	0	0	39,611
Total Cost of Development Plan Implementation	29,611	10,000	0	0	39,611
Total Cost of Compliance	29,611	10,000	0	0	39,611
Total Cost of Internal Audit	29,611	10,000	0	0	39,611

VOTE: 815 Buhweju District

Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	64,951	35,849
Programme Conditional Grant - Non Wage Recurrent	12,510	12,380
District Unconditional Grant Wage	52,441	21,469
Locally Raised Revenues	0	2,000
Development Revenues	560	0
District Discretionary Equalisation Development Grant	560	0
Total Revenues Shares	65,511	35,849
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	52,441	21,469
Non Wage	12,510	14,380
Development Expenditure		
Domestic Development	560	0
External Financing	0	0
Total Expenditure	65,511	35,849

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

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 Tourism Development					
SubProgramme 01 Marketing and Promotion					
Budget Output 120002 Domestic Promotion					
227001 Travel inland	0	1,350	0	0	1,350
Total Cost of Domestic Promotion	0	1,350	0	0	1,350
Total Cost of Marketing and Promotion	0	1,350	0	0	1,350
Total Cost of Tourism Development	0	1,350	0	0	1,350
Programme 07 Private Sector Development					

VOTE: 815 Buhweju District

SubProgramme 01 Enabling Environment

Budget Output 190001 Private sector coordination

211101 General Staff Salaries	21,469	0	0	0	21,469
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Total Cost of Private sector coordination	21,469	0	0	0	21,469
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Budget Output 190004 Regulation and Advisory Services

227001 Travel inland	0	1,402	0	0	1,402
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Total Cost of Regulation and Advisory Services	0	1,402	0	0	1,402
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Total Cost of Enabling Environment	21,469	1,402	0	0	22,871
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SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output 000013 HIV/AIDS Mainstreaming

227001 Travel inland	0	400	0	0	400
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Total Cost of HIV/AIDS Mainstreaming	0	400	0	0	400
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Budget Output 000080 Economic Integration and Market Access

227001 Travel inland	0	1,341	0	0	1,341
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Total Cost of Economic Integration and Market Access	0	1,341	0	0	1,341
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Budget Output 010008 Capacity Strengthening

227001 Travel inland	0	1,377	0	0	1,377
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Total Cost of Capacity Strengthening	0	1,377	0	0	1,377
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Budget Output 190036 Trade Development

227001 Travel inland	0	7,172	0	0	7,172
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Total Cost of Trade Development	0	7,172	0	0	7,172
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Budget Output 190039 MSMEs Information Services

227001 Travel inland	0	1,337	0	0	1,337
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Total Cost of MSMEs Information Services	0	1,337	0	0	1,337
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Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	0	11,628	0	0	11,628
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Total Cost of Private Sector Development	21,469	13,030	0	0	34,499
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Total Cost of Commercial Services	21,469	14,380	0	0	35,849
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Total Cost of Trade, Industry and Local Development	21,469	14,380	0	0	35,849
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