

Vote:610 Buhweju District**FY 2021/22****Part I: Local Government Budget Estimates***A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Locally Raised Revenues	155,201	31,040	155,201
o/w Higher Local Government	116,149	31,040	121,741
o/w Lower Local Government	39,052	0	33,460
Discretionary Government Transfers	2,002,413	1,722,749	2,590,894
o/w Higher Local Government	1,645,145	1,460,268	2,122,947
o/w Lower Local Government	357,269	262,481	467,947
Conditional Government Transfers	12,014,540	10,370,131	15,675,717
o/w Higher Local Government	12,014,540	10,370,131	15,675,717
o/w Lower Local Government	0	0	0
Other Government Transfers	759,129	312,727	1,418,079
o/w Higher Local Government	759,129	312,727	1,418,079
o/w Lower Local Government	0	0	0
External Financing	715,129	56,892	156,000
o/w Higher Local Government	715,129	56,892	156,000
o/w Lower Local Government	0	0	0
Grand Total	15,646,413	12,493,538	19,995,890
o/w Higher Local Government	15,250,092	12,231,057	19,494,483
o/w Lower Local Government	396,321	262,481	501,407

A2: Summary of Programme Allocations For FY 2020/21

Ushs Thousands	Central Government Transfers (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	Total
Agro-Industrialisation	2,047,763	1,200	0	0	2,048,963
o/w: Wage:	483,979	0	0	0	483,979
Non-Wage Recurrent:	1,383,174	1,200	0	0	1,384,374
Development:	180,611	0	0	0	180,611
Tourism Development	1,318	0	0	0	1,318
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	1,318	0	0	0	1,318

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Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land and Water Management	676,241	1,900	0	0	678,141
<i>o/w: Wage:</i>	106,772	0	0	0	106,772
<i>Non-Wage Recurrent:</i>	73,686	1,900	0	0	75,586
Development:	495,782	0	0	0	495,782
Private Sector Development	38,999	1,200	0	0	40,199
<i>o/w: Wage:</i>	26,340	0	0	0	26,340
<i>Non-Wage Recurrent:</i>	10,659	1,200	0	0	11,859
Development:	2,000	0	0	0	2,000
Integrated Transport Infrastructure and Services	54,000	0	527,829	0	581,829
<i>o/w: Wage:</i>	54,000	0	0	0	54,000
<i>Non-Wage Recurrent:</i>	0	0	0	0	0
Development:	0	0	527,829	0	527,829
Human Capital Development	12,597,266	9,000	769,778	156,000	13,532,044
<i>o/w: Wage:</i>	7,333,397	0	0	0	7,333,397
<i>Non-Wage Recurrent:</i>	1,170,331	9,000	769,778	0	1,949,109
Development:	4,093,538	0	0	156,000	4,249,538
Community Mobilization and Mindset Change	117,396	1,200	7,907	0	126,503
<i>o/w: Wage:</i>	81,113	0	0	0	81,113
<i>Non-Wage Recurrent:</i>	30,283	1,200	7,907	0	39,390
Development:	6,000	0	0	0	6,000
Governance and Security	497,125	44,999	0	0	542,124
<i>o/w: Wage:</i>	234,662	0	0	0	234,662
<i>Non-Wage Recurrent:</i>	248,695	44,999	0	0	293,694
Development:	13,768	0	0	0	13,768
Public Sector Transformation	1,945,223	76,911	0	0	2,022,134
<i>o/w: Wage:</i>	654,782	0	0	0	654,782
<i>Non-Wage Recurrent:</i>	844,984	71,911	0	0	916,895
Development:	445,457	5,000	0	0	450,457
Development Plan Implementation	291,280	18,791	112,565	0	422,636
<i>o/w: Wage:</i>	135,283	0	0	0	135,283
<i>Non-Wage Recurrent:</i>	110,006	18,791	112,565	0	241,362

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Development:	45,991	0	0	0	45,991
Grand Total	18,266,611	155,201	1,418,079	156,000	19,995,890
<i>o/w: Wage:</i>	9,110,328	0	0	0	9,110,328
<i>Non-Wage Reccurent:</i>	3,873,136	150,201	890,250	0	4,913,587
Development:	5,283,147	5,000	527,829	156,000	5,971,975

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<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Administration	2,139,298	1,730,669	2,022,134
o/w Higher Local Government	1,742,977	1,468,188	1,520,727
o/w Lower Local Government	396,321	262,481	501,407
Finance	168,536	176,695	191,242
o/w Higher Local Government	168,536	176,695	191,242
o/w Lower Local Government	0	0	0
Statutory Bodies	534,980	371,066	542,124
o/w Higher Local Government	534,980	371,066	542,124
o/w Lower Local Government	0	0	0
Production and Marketing	486,120	449,349	2,048,963
o/w Higher Local Government	486,120	449,349	2,048,963
o/w Lower Local Government	0	0	0
Health	3,336,073	2,294,908	4,583,866
o/w Higher Local Government	3,336,073	2,294,908	4,583,866
o/w Lower Local Government	0	0	0
Education	7,465,198	6,340,797	8,948,178
o/w Higher Local Government	7,465,198	6,340,797	8,948,178
o/w Lower Local Government	0	0	0
Roads and Engineering	632,646	329,476	581,829
o/w Higher Local Government	632,646	329,476	581,829
o/w Lower Local Government	0	0	0
Water	544,422	516,497	573,131
o/w Higher Local Government	544,422	516,497	573,131
o/w Lower Local Government	0	0	0
Natural Resources	92,402	73,777	105,009
o/w Higher Local Government	92,402	73,777	105,009
o/w Lower Local Government	0	0	0
Community Based Services	122,812	115,606	126,503
o/w Higher Local Government	122,812	115,606	126,503
o/w Lower Local Government	0	0	0
Planning	50,510	38,358	190,194
o/w Higher Local Government	50,510	38,358	190,194

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o/w Lower Local Government	0	0	0
Internal Audit	36,253	24,607	41,200
o/w Higher Local Government	36,253	24,607	41,200
o/w Lower Local Government	0	0	0
Trade Industry and Local Development	37,163	31,733	41,517
o/w Higher Local Government	37,163	31,733	41,517
o/w Lower Local Government	0	0	0
Grand Total	15,646,413	12,493,538	19,995,890
<i>o/w Higher Local Government</i>	<i>15,250,092</i>	<i>12,231,057</i>	<i>19,494,483</i>
<i>o/w: Wage:</i>	<i>7,359,247</i>	<i>6,308,759</i>	<i>9,110,328</i>
<i>Non-Wage Reccurent:</i>	<i>3,470,538</i>	<i>2,294,337</i>	<i>4,732,617</i>
<i>Domestic Devt:</i>	<i>3,705,178</i>	<i>3,571,070</i>	<i>5,495,538</i>
<i>External Financing:</i>	<i>715,129</i>	<i>56,892</i>	<i>156,000</i>
<i>o/w Lower Local Government</i>	<i>396,321</i>	<i>262,481</i>	<i>501,407</i>
<i>o/w: Wage:</i>	<i>87,703</i>	<i>103,184</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>183,783</i>	<i>34,462</i>	<i>180,969</i>
<i>Domestic Devt:</i>	<i>124,834</i>	<i>124,834</i>	<i>320,438</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:610 Buhweju District**FY 2021/22***A4:Revenue Performance, Plans and Projections by Source*

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
1. Locally Raised Revenues	155,201	31,040	155,201
Animal & Crop Husbandry related Levies	2,500	0	0
Application Fees	15,505	0	0
Business licenses	19,456	0	0
Group registration	2,500	0	0
Liquor licenses	10,467	0	0
Local Services Tax	24,000	0	0
Miscellaneous receipts/income	0	0	155,201
Other Fees and Charges	41,557	0	0
Registration (e.g. Births, Deaths, Marriages, etc.) fees	4,217	0	0
Royalties	35,000	31,040	0
2a. Discretionary Government Transfers	2,002,413	1,722,749	2,590,894
District Discretionary Development Equalization Grant	174,695	174,695	505,583
District Unconditional Grant (Non-Wage)	557,348	412,917	561,610
District Unconditional Grant (Wage)	1,118,510	957,026	1,303,408
Urban Discretionary Development Equalization Grant	17,667	17,667	17,633
Urban Unconditional Grant (Non-Wage)	46,489	34,462	46,747
Urban Unconditional Grant (Wage)	87,703	125,981	155,913
2b. Conditional Government Transfer	12,014,540	10,370,131	15,675,717
Sector Conditional Grant (Wage)	6,240,737	5,328,937	7,651,007
Sector Conditional Grant (Non-Wage)	1,394,245	889,081	2,669,451
Sector Development Grant	3,248,069	3,248,069	4,740,129
Transitional Development Grant	219,802	219,802	19,802
Pension for Local Governments	303,105	227,806	326,142
Gratuity for Local Governments	608,581	456,436	269,186
2c. Other Government Transfer	759,129	312,727	1,418,079
National Medical Stores (NMS)	169,778	35,670	169,778
Uganda Road Fund (URF)	577,829	277,057	527,829
Uganda Women Entrepreneurship Program(UWEP)	11,050	0	7,907
Micro Projects under Luwero Rwenzori Development Programme	0	0	112,565
Avian Influenza Project	0	0	250,000
Results Based Financing (RBF)	0	0	350,000
Parish Community Associations (PCAs)	473	0	0
3. External Financing	715,129	56,892	156,000
United Nations Children Fund (UNICEF)	164,500	0	67,000

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Global Fund for HIV, TB & Malaria	50,357	0	89,000
World Health Organisation (WHO)	418,645	0	0
Global Alliance for Vaccines and Immunization (GAVI)	81,627	56,892	0
Total Revenues shares	15,646,413	12,493,538	19,995,890

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Part II: Higher Local Government Budget Estimates

SECTION B : Sub-SubProgramme Summary

Administration

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	1,518,332	1,250,062	1,390,707
District Unconditional Grant (Non-Wage)	99,265	87,688	102,147
District Unconditional Grant (Wage)	463,434	436,230	498,869
Gratuity for Local Governments	608,581	456,436	269,186
Locally Raised Revenues	43,947	19,107	38,451
Pension for Local Governments	303,105	227,806	326,142
Urban Unconditional Grant (Wage)	0	22,796	155,913
Development Revenues	224,645	218,126	130,019
District Discretionary Development Equalization Grant	24,645	18,126	125,019
Locally Raised Revenues	0	0	5,000
Transitional Development Grant	200,000	200,000	0
Total Revenues shares	1,742,977	1,468,188	1,520,727
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	463,434	472,399	654,782
Non Wage	1,054,898	498,432	735,925
Development Expenditure			
Domestic Development	224,645	96,002	130,019
External Financing	0	0	0
Total Expenditure	1,742,977	1,066,833	1,520,727

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

1381 District and Urban Administration

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Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138101 Operation of the Administration Department										
211101 General Staff Salaries	463,434	0	0	0	463,434	654,782	0	0	0	654,782
211103 Allowances (Incl. Casuals, Temporary)	0	7,200	0	0	7,200	0	0	0	0	0
212102 Pension for General Civil Service	0	303,105	0	0	303,105	0	326,142	0	0	326,142
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	2,000	0	0	2,000
213004 Gratuity Expenses	0	608,581	0	0	608,581	0	269,186	0	0	269,186
221001 Advertising and Public Relations	0	7,500	0	0	7,500	0	7,500	0	0	7,500
221007 Books, Periodicals & Newspapers	0	1,200	0	0	1,200	0	0	0	0	0
221009 Welfare and Entertainment	0	9,000	0	0	9,000	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	1,200	0	0	1,200
221012 Small Office Equipment	0	600	0	0	600	0	500	0	0	500
222001 Telecommunications	0	1,200	0	0	1,200	0	1,200	0	0	1,200
223004 Guard and Security services	0	4,500	0	0	4,500	0	2,821	0	0	2,821
223005 Electricity	0	1,600	0	0	1,600	0	0	0	0	0
223006 Water	0	1,500	0	0	1,500	0	0	0	0	0
224004 Cleaning and Sanitation	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	25,913	0	0	25,913	0	34,000	0	0	34,000
227004 Fuel, Lubricants and Oils	0	14,691	0	0	14,691	0	0	6,000	0	6,000
228001 Maintenance - Civil	0	0	3,680	0	3,680	0	0	0	0	0
228002 Maintenance - Vehicles	0	8,000	0	0	8,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	10,715	0	10,715	0	0	0	0	0
Total Cost of output8101	463,434	997,990	14,395	0	1,475,819	654,782	648,549	6,000	0	1,309,331
138102 Human Resource Management Services										
221003 Staff Training	0	0	0	0	0	0	5,160	0	0	5,160
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	500	0	0	500
221017 Subscriptions	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	20,940	0	0	20,940	0	22,740	0	0	22,740
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	4,160	0	0	4,160	0	0	0	0	0
Total Cost of output8102	0	32,800	0	0	32,800	0	28,400	0	0	28,400
138103 Capacity Building for HLG										
221002 Workshops and Seminars	0	0	6,277	0	6,277	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	6,277	0	0	6,277

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Total Cost of output8103	0	0	6,277	0	6,277	0	6,277	0	0	6,277
138104 Supervision of Sub County programme implementation										
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	8,000	0	0	8,000	0	11,199	7,519	0	18,719
227004 Fuel, Lubricants and Oils	0	5,300	0	0	5,300	0	0	0	0	0
Total Cost of output8104	0	15,000	0	0	15,000	0	11,199	7,519	0	18,719
138105 Public Information Dissemination										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output8105	0	0	0	0	0	0	2,000	0	0	2,000
138106 Office Support services										
227001 Travel inland	0	0	0	0	0	0	8,000	0	0	8,000
Total Cost of output8106	0	0	0	0	0	0	8,000	0	0	8,000
138108 Assets and Facilities Management										
223005 Electricity	0	0	0	0	0	0	1,600	0	0	1,600
223006 Water	0	0	0	0	0	0	1,500	0	0	1,500
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,200	0	0	1,200
226001 Insurances	0	0	0	0	0	0	859	0	0	859
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	4,000	0	4,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	0	7,500	0	7,500
228004 Maintenance – Other	0	0	0	0	0	0	3,500	0	0	3,500
Total Cost of output8108	0	0	0	0	0	0	12,659	11,500	0	24,159
138109 Payroll and Human Resource Management Systems										
221008 Computer supplies and Information Technology (IT)	0	0	3,373	0	3,373	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	600	0	600	0	600	0	0	600
227001 Travel inland	0	0	0	0	0	0	3,373	0	0	3,373
Total Cost of output8109	0	0	3,973	0	3,973	0	3,973	0	0	3,973
138111 Records Management Services										
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	960	0	0	960	0	1,368	0	0	1,368
228003 Maintenance – Machinery, Equipment & Furniture	0	1,368	0	0	1,368	0	0	0	0	0
Total Cost of output8111	0	2,828	0	0	2,828	0	1,368	0	0	1,368
138112 Information collection and management										
227001 Travel inland	0	0	0	0	0	0	6,500	0	0	6,500
Total Cost of output8112	0	0	0	0	0	0	6,500	0	0	6,500

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138113 Procurement Services

221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	5,680	0	0	5,680	0	7,000	0	0	7,000
Total Cost of output8113	0	6,280	0	0	6,280	0	7,000	0	0	7,000
Total Cost of Higher LG Services	463,434	1,054,898	24,645	0	1,542,977	654,782	735,925	25,019	0	1,415,727

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138151 Lower Local Government Administration

263370 Sector Development Grant	0	0	0	0	0	0	0	5,000	0	5,000
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Total for LCIII: NSIIKA TOWN COUNCIL **County: BUHWEJU** **5,000**

LCII: NSIIKA WARD Nsiika Grants to aid the Deputy CAOs office monitor LLG projects and activities Source: Locally Raised Revenues 5,000

Total Cost of output8151	0	0	0	0	0	0	0	5,000	0	5,000
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Total Cost of Lower Local Services	0	0	0	0	0	0	0	5,000	0	5,000
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138172 Administrative Capital

312101 Non-Residential Buildings	0	0	200,000	0	200,000	0	0	100,000	0	100,000
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Total for LCIII: NSIIKA TOWN COUNCIL **County: BUHWEJU** **100,000**

LCII: NSIIKA WARD District Headquarters Building Construction - Contractor-216 Source: District Discretionary Development Equalization Grant 100,000

Total Cost of output8172	0	0	200,000	0	200,000	0	0	100,000	0	100,000
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Total Cost of Capital Purchases	0	0	200,000	0	200,000	0	0	100,000	0	100,000
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Total cost of District and Urban Administration	463,434	1,054,898	224,645	0	1,742,977	654,782	735,925	130,019	0	1,520,727
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Total cost of Administration	463,434	1,054,898	224,645	0	1,742,977	654,782	735,925	130,019	0	1,520,727
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Finance

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	152,275	160,434	170,630
District Unconditional Grant (Non-Wage)	68,706	67,683	70,206
District Unconditional Grant (Wage)	64,703	85,736	83,924
Locally Raised Revenues	18,866	7,015	16,500
Development Revenues	16,261	16,261	20,612
District Discretionary Development Equalization Grant	16,261	16,261	20,612
Total Revenues shares	168,536	176,695	191,242
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	64,703	64,362	83,924
Non Wage	87,572	54,994	86,706
Development Expenditure			
Domestic Development	16,261	10,739	20,612
External Financing	0	0	0
Total Expenditure	168,536	130,095	191,242

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148101 LG Financial Management services										
211101 General Staff Salaries	64,703	0	0	0	64,703	83,924	0	0	0	83,924
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
221003 Staff Training	0	0	2,483	0	2,483	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	800	0	0	800
221009 Welfare and Entertainment	0	800	0	0	800	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	500	0	0	500
221012 Small Office Equipment	0	300	0	0	300	0	500	0	0	500

Vote:610 Buhweju District

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222001 Telecommunications	0	1,200	0	0	1,200	0	800	0	0	800
227001 Travel inland	0	16,000	0	0	16,000	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	6,238	0	6,238	0	0	11,039	0	11,039
228003 Maintenance – Machinery, Equipment & Furniture	0	0	2,738	0	2,738	0	0	2,738	0	2,738
Total Cost of output8101	64,703	22,700	11,459	0	98,862	83,924	24,400	13,777	0	122,101

148102 Revenue Management and Collection Services

221008 Computer supplies and Information Technology (IT)	0	0	2,500	0	2,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	4,000	0	0	4,000
227001 Travel inland	0	6,713	0	0	6,713	0	7,200	0	0	7,200
227004 Fuel, Lubricants and Oils	0	993	0	0	993	0	0	0	0	0
Total Cost of output8102	0	12,706	2,500	0	15,206	0	11,200	0	0	11,200

148103 Budgeting and Planning Services

221002 Workshops and Seminars	0	2,443	2,302	0	4,745	0	1,200	2,483	0	3,683
221009 Welfare and Entertainment	0	900	0	0	900	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	1,500	0	0	1,500
227001 Travel inland	0	2,696	0	0	2,696	0	4,800	0	0	4,800
Total Cost of output8103	0	6,839	2,302	0	9,141	0	7,500	2,483	0	9,983

148104 LG Expenditure management Services

227001 Travel inland	0	5,517	0	0	5,517	0	5,000	0	0	5,000
Total Cost of output8104	0	5,517	0	0	5,517	0	5,000	0	0	5,000

148105 LG Accounting Services

221011 Printing, Stationery, Photocopying and Binding	0	2,820	0	0	2,820	0	3,000	0	0	3,000
227001 Travel inland	0	6,990	0	0	6,990	0	5,606	0	0	5,606
Total Cost of output8105	0	9,810	0	0	9,810	0	8,606	0	0	8,606

148106 Integrated Financial Management System

221003 Staff Training	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	6,000	0	0	6,000	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	2,800	0	0	2,800
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	1,800	0	0	1,800
222001 Telecommunications	0	1,600	0	0	1,600	0	800	0	0	800
227001 Travel inland	0	9,000	0	0	9,000	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	5,400	0	0	5,400	0	8,000	0	0	8,000
228004 Maintenance – Other	0	1,000	0	0	1,000	0	600	0	0	600
Total Cost of output8106	0	30,000	0	0	30,000	0	30,000	0	0	30,000

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148108 Sector Management and Monitoring

227001 Travel inland	0	0	0	0	0	0	0	4,351	0	4,351
Total Cost of output8108	0	0	0	0	0	0	0	4,351	0	4,351
Total Cost of Higher LG Services	64,703	87,572	16,261	0	168,536	83,924	86,706	20,612	0	191,242
Total cost of Financial Management and Accountability(LG)	64,703	87,572	16,261	0	168,536	83,924	86,706	20,612	0	191,242
Total cost of Finance	64,703	87,572	16,261	0	168,536	83,924	86,706	20,612	0	191,242

Vote:610 Buhweju District

FY 2021/22

Statutory Bodies

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	525,325	354,893	528,356
District Unconditional Grant (Non-Wage)	242,636	199,952	248,695
District Unconditional Grant (Wage)	234,662	150,375	234,662
Locally Raised Revenues	48,027	4,566	44,999
Development Revenues	9,655	16,174	13,768
District Discretionary Development Equalization Grant	9,655	16,174	13,768
Total Revenues shares	534,980	371,066	542,124
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	234,662	150,375	234,662
Non Wage	290,663	171,109	293,694
Development Expenditure			
Domestic Development	9,655	5,168	13,768
External Financing	0	0	0
Total Expenditure	534,980	326,652	542,124

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211101 General Staff Salaries	211,662	0	0	0	211,662	234,662	0	0	0	234,662
211103 Allowances (Incl. Casuals, Temporary)	0	151,191	0	0	151,191	0	141,804	0	0	141,804
221009 Welfare and Entertainment	0	2,700	0	0	2,700	0	2,700	0	0	2,700
221011 Printing, Stationery, Photocopying and Binding	0	960	0	0	960	0	959	0	0	959
221017 Subscriptions	0	352	0	0	352	0	2,500	0	0	2,500
224004 Cleaning and Sanitation	0	0	0	0	0	0	480	0	0	480
227001 Travel inland	0	18,640	0	0	18,640	0	32,415	0	0	32,415

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227004 Fuel, Lubricants and Oils	0	0	1,655	0	1,655	0	0	0	0	0
Total Cost of output8201	211,662	173,843	1,655	0	387,160	234,662	180,858	0	0	415,520

138202 LG Procurement Management Services

221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	800	0	0	800
227001 Travel inland	0	3,600	0	0	3,600	0	3,600	0	0	3,600
Total Cost of output8202	0	4,400	0	0	4,400	0	4,400	0	0	4,400

138203 LG Staff Recruitment Services

211101 General Staff Salaries	23,000	0	0	0	23,000	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	3,587	0	0	3,587	0	9,000	0	0	9,000
221004 Recruitment Expenses	0	15,745	0	0	15,745	0	2,053	0	0	2,053
221009 Welfare and Entertainment	0	1,943	0	0	1,943	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
221012 Small Office Equipment	0	0	0	0	0	0	180	0	0	180
222001 Telecommunications	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	5,000	0	0	5,000	0	3,450	0	0	3,450
Total Cost of output8203	23,000	26,275	0	0	49,275	0	16,783	0	0	16,783

138204 LG Land Management Services

221009 Welfare and Entertainment	0	2,720	0	0	2,720	0	0	0	0	0
227001 Travel inland	0	3,300	0	0	3,300	0	6,020	0	0	6,020
Total Cost of output8204	0	6,020	0	0	6,020	0	6,020	0	0	6,020

138205 LG Financial Accountability

211103 Allowances (Incl. Casuals, Temporary)	0	3,600	0	0	3,600	0	0	0	0	0
221009 Welfare and Entertainment	0	525	0	0	525	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	1,800	0	0	1,800	0	6,225	0	0	6,225
Total Cost of output8205	0	6,225	0	0	6,225	0	6,225	0	0	6,225

138206 LG Political and executive oversight

221007 Books, Periodicals & Newspapers	0	600	0	0	600	0	600	0	0	600
221009 Welfare and Entertainment	0	1,440	0	0	1,440	0	1,440	1,000	0	2,440
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	600	0	0	600
222001 Telecommunications	0	960	0	0	960	0	1,200	0	0	1,200
224004 Cleaning and Sanitation	0	0	0	0	0	0	340	0	0	340
227001 Travel inland	0	18,600	0	0	18,600	0	34,949	0	0	34,949
227004 Fuel, Lubricants and Oils	0	18,600	3,200	0	21,800	0	0	6,500	0	6,500
228002 Maintenance - Vehicles	0	1,900	4,800	0	6,700	0	8,000	1,000	0	9,000
228003 Maintenance – Machinery, Equipment & Furniture	0	3,560	0	0	3,560	0	0	0	0	0
Total Cost of output8206	0	45,660	8,000	0	53,660	0	47,129	8,500	0	55,629

Vote:610 Buhweju District

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138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	10,800	0	0	10,800	0	12,800	0	0	12,800
221009 Welfare and Entertainment	0	2,700	0	0	2,700	0	2,739	0	0	2,739
221011 Printing, Stationery, Photocopying and Binding	0	700	0	0	700	0	700	0	0	700
227001 Travel inland	0	14,040	0	0	14,040	0	16,040	0	0	16,040
Total Cost of output8207	0	28,240	0	0	28,240	0	32,279	0	0	32,279
Total Cost of Higher LG Services	234,662	290,663	9,655	0	534,980	234,662	293,694	8,500	0	536,856

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138272 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	5,268	0	5,268
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Total for LCIII: NSIIKA TOWN COUNCIL **County: BUHWEJU** **5,268**

LCII: NSIIKA WARD Nsiika Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: District Discretionary Development Equalization Grant 5,268

Total Cost of output8272	0	0	0	0	0	0	0	5,268	0	5,268
Total Cost of Capital Purchases	0	0	0	0	0	0	0	5,268	0	5,268
Total cost of Local Statutory Bodies	234,662	290,663	9,655	0	534,980	234,662	293,694	13,768	0	542,124
Total cost of Statutory Bodies	234,662	290,663	9,655	0	534,980	234,662	293,694	13,768	0	542,124

Vote:610 Buhweju District

FY 2021/22

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	405,326	368,555	1,868,353
District Unconditional Grant (Wage)	0	0	92,719
Locally Raised Revenues	444	0	1,200
Sector Conditional Grant (Non-Wage)	145,310	108,983	1,383,174
Sector Conditional Grant (Wage)	259,572	259,572	391,260
Development Revenues	80,794	80,794	180,611
Sector Development Grant	80,794	80,794	180,611
Total Revenues shares	486,120	449,349	2,048,963
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	259,572	257,837	483,979
Non Wage	145,754	102,970	1,384,374
Development Expenditure			
Domestic Development	80,794	7,887	180,611
External Financing	0	0	0
Total Expenditure	486,120	368,694	2,048,963

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

018101 Extension Worker Services

211101 General Staff Salaries	0	0	0	0	0	391,260	0	0	0	391,260
221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,600	0	0	2,600	0	0	0	0	0
222001 Telecommunications	0	4,000	0	0	4,000	0	0	0	0	0
224006 Agricultural Supplies	0	3,328	0	0	3,328	0	0	0	0	0
227001 Travel inland	0	26,500	0	0	26,500	0	280,141	0	0	280,141
227004 Fuel, Lubricants and Oils	0	35,000	0	0	35,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	5,400	0	0	5,400	0	0	0	0	0

Vote:610 Buhweju District

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Total Cost of output8101	0	80,828	0	0	80,828	391,260	280,141	0	0	671,401
018106 Farmer Institution Development										
227001 Travel inland	0	7,000	0	0	7,000	0	10,000	0	0	10,000
Total Cost of output8106	0	7,000	0	0	7,000	0	10,000	0	0	10,000
Total Cost of Higher LG Services	0	87,828	0	0	87,828	391,260	290,141	0	0	681,401
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018151 LLG Extension Services (LLS)										
242003 Other	0	0	0	0	0	0	68,039	0	0	68,039
Total for LCIII: NSIIKA TOWN COUNCIL		County: BUHWEJU								68,039
<i>LCII: NSIIKA WARD</i>		<i>Nsiika</i>		<i>Administrative costs of the PDM</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>68,039</i>
263101 LG Conditional grants (Current)	0	0	0	0	0	0	186,528	0	0	186,528
Total for LCIII: NSIIKA TOWN COUNCIL		County: BUHWEJU								186,528
<i>LCII: NSIIKA WARD</i>		<i>Nsiika</i>		<i>Staff allowances and payments under the PDM</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>186,528</i>
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	812,354	0	0	812,354
Total for LCIII: NSIIKA TOWN COUNCIL		County: BUHWEJU								812,354
<i>LCII: NSIIKA WARD</i>		<i>Nsiika</i>		<i>Buhweju DLG</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>812,354</i>
263370 Sector Development Grant	0	0	0	0	0	0	0	115,537	0	115,537
Total for LCIII: NSIIKA TOWN COUNCIL		County: BUHWEJU								115,537
<i>LCII: NSIIKA WARD</i>		<i>Nsiika</i>		<i>Procurement of gadgets for the PDM</i>		<i>Source: Sector Development Grant</i>				<i>115,537</i>
Total Cost of output8151	0	0	0	0	0	0	1,066,921	115,537	0	1,182,458
Total Cost of Lower Local Services	0	0	0	0	0	0	1,066,921	115,537	0	1,182,458
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018175 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	0	0	0	0	0	40,806	0	40,806
Total for LCIII: NSIIKA TOWN COUNCIL		County: BUHWEJU								40,806
<i>LCII: NSIIKA WARD</i>		<i>Nsiika</i>		<i>Cultivated Assets - Plantation-424</i>		<i>Source: Sector Development Grant</i>				<i>40,806</i>
Total Cost of output8175	0	0	0	0	0	0	0	40,806	0	40,806
Total Cost of Capital Purchases	0	0	0	0	0	0	0	40,806	0	40,806
Total cost of Agricultural Extension Services	0	87,828	0	0	87,828	391,260	1,357,062	156,343	0	1,904,665

Vote:610 Buhweju District

FY 2021/22

0182 District Production Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

018204 Fisheries regulation

227001 Travel inland	0	2,600	0	0	2,600	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	1,400	0	0	1,400	0	0	0	0	0
Total Cost of output8204	0	4,000	0	0	4,000	0	1,000	0	0	1,000

018205 Crop disease control and regulation

227001 Travel inland	0	5,455	0	0	5,455	0	16,400	0	0	16,400
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output8205	0	8,455	0	0	8,455	0	16,400	0	0	16,400

018207 Tsetse vector control and commercial insects farm promotion

227001 Travel inland	0	3,506	0	0	3,506	0	1,000	0	0	1,000
Total Cost of output8207	0	3,506	0	0	3,506	0	1,000	0	0	1,000

018211 Livestock Health and Marketing

227001 Travel inland	0	3,000	0	0	3,000	0	4,500	0	0	4,500
227004 Fuel, Lubricants and Oils	0	3,662	0	0	3,662	0	0	0	0	0
Total Cost of output8211	0	6,662	0	0	6,662	0	4,500	0	0	4,500

018212 District Production Management Services

211101 General Staff Salaries	259,572	0	0	0	259,572	92,719	0	0	0	92,719
224006 Agricultural Supplies	0	30,000	0	0	30,000	0	0	0	0	0
227001 Travel inland	0	5,303	0	0	5,303	0	4,412	0	0	4,412
Total Cost of output8212	259,572	35,303	0	0	294,875	92,719	4,412	0	0	97,131
Total Cost of Higher LG Services	259,572	57,926	0	0	317,498	92,719	27,312	0	0	120,031

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018272 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	5,000	0	5,000
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Total for LCIII: NSIIKA TOWN COUNCIL **County: BUHWEJU** **5,000**

LCII: NSIIKA WARD Nsiika Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Sector Development Grant 2,500

LCII: NSIIKA WARD Nsiika Monitoring, Supervision and Appraisal - Fuel-2180 Source: Sector Development Grant 2,500

312201 Transport Equipment	0	0	0	0	0	0	0	2,200	0	2,200
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Vote:610 Buhweju District

FY 2021/22

Total for LCIII: NSIIKA TOWN COUNCIL		County: BUHWEJU							2,200
<i>LCII: NSIIKA WARD</i>	<i>Nsiika</i>	<i>Transport Equipment - Administrative Vehicles-1899</i>							<i>2,200</i>
Total Cost of output8272		0	0	0	0	0	0	7,200	0
018275 Non Standard Service Delivery Capital									
312104 Other Structures		0	0	14,206	0	14,206	0	0	5,068
Total for LCIII: NSIIKA TOWN COUNCIL		County: BUHWEJU							5,068
<i>LCII: NSIIKA WARD</i>	<i>Nsiika</i>	<i>Construction Services - Other Construction Works-405</i>							<i>5,068</i>
312202 Machinery and Equipment		0	0	23,000	0	23,000	0	0	0
312214 Laboratory and Research Equipment		0	0	7,382	0	7,382	0	0	2,000
Total for LCIII: NSIIKA TOWN COUNCIL		County: BUHWEJU							2,000
<i>LCII: NSIIKA WARD</i>	<i>Nsiika</i>	<i>Agricultural Statistical data collection done</i>							<i>2,000</i>
Total Cost of output8275		0	0	44,588	0	44,588	0	0	7,068
018284 Plant clinic/mini laboratory construction									
312301 Cultivated Assets		0	0	36,206	0	36,206	0	0	0
Total Cost of output8284		0	0	36,206	0	36,206	0	0	0
018285 Crop marketing facility construction									
312104 Other Structures		0	0	0	0	0	0	10,000	0
Total for LCIII: NSIIKA TOWN COUNCIL		County: BUHWEJU							10,000
<i>LCII: NSIIKA WARD</i>	<i>Nsiika</i>	<i>Construction Services - Other Construction Works-405</i>							<i>10,000</i>
Total Cost of output8285		0	0	0	0	0	0	10,000	0
Total Cost of Capital Purchases		0	0	80,794	0	80,794	0	24,268	0
Total cost of District Production Services		259,572	57,926	80,794	0	398,292	92,719	27,312	24,268
Total cost of Production and Marketing		259,572	145,754	80,794	0	486,120	483,979	1,384,374	180,611

Vote:610 Buhweju District

FY 2021/22

Health

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	1,547,198	1,298,378	2,979,818
District Unconditional Grant (Non-Wage)	9,000	6,708	0
Locally Raised Revenues	0	0	9,000
Other Transfers from Central Government	0	0	769,778
Sector Conditional Grant (Non-Wage)	253,680	213,150	295,570
Sector Conditional Grant (Wage)	1,284,517	1,078,520	1,905,470
Development Revenues	1,788,875	996,530	1,604,049
External Financing	715,129	56,892	156,000
Other Transfers from Central Government	169,778	35,670	0
Sector Development Grant	903,968	903,968	1,448,049
Total Revenues shares	3,336,073	2,294,908	4,583,866
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	1,284,517	1,019,426	1,905,470
Non Wage	262,680	216,040	1,074,348
Development Expenditure			
Domestic Development	1,073,746	385,068	1,448,049
External Financing	715,129	0	156,000
Total Expenditure	3,336,073	1,620,533	4,583,866

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
211101 General Staff Salaries	0	0	0	0	0	1,905,470	0	0	0	1,905,470
222001 Telecommunications	0	0	0	2	2	0	0	0	0	0
224001 Medical and Agricultural supplies	0	0	0	0	0	0	169,778	0	0	169,778

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227001 Travel inland	0	0	0	665,127	665,127	0	609,522	0	0	609,522
227004 Fuel, Lubricants and Oils	0	0	0	50,000	50,000	0	0	0	0	0
Total Cost of output8101	0	0	0	715,129	715,129	1,905,470	779,300	0	0	2,684,770

088105 Health and Hygiene Promotion

227001 Travel inland	0	0	0	0	0	0	14,053	0	0	14,053
Total Cost of output8105	0	0	0	0	0	0	14,053	0	0	14,053

088106 District healthcare management services

211101 General Staff Salaries	1,284,517	0	0	0	1,284,517	0	0	0	0	0
227001 Travel inland	0	45,850	0	0	45,850	0	0	0	0	0
Total Cost of output8106	1,284,517	45,850	0	0	1,330,368	0	0	0	0	0

088107 Immunisation Services

227001 Travel inland	0	0	0	0	0	0	0	0	156,000	156,000
Total Cost of output8107	0	0	0	0	0	0	0	0	156,000	156,000

Total Cost of Higher LG Services	1,284,517	45,850	0	715,129	2,045,497	1,905,470	793,353	0	156,000	2,854,822
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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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088153 NGO Basic Healthcare Services (LLS)

263104 Transfers to other govt. units (Current)	0	1,866	0	0	1,866	0	0	0	0	0
263206 Other Capital grants	0	0	169,778	0	169,778	0	0	0	0	0
263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0	14,375	0	0	14,375

Total for LCIII: BURERE**County: BUHWEJU****4,792**

LCII: RUBENGYE Kikamba Health centre III Kikamba Health centre III Source: Sector Conditional Grant (Non-Wage) 4,792

Total for LCIII: Kashenye-Kajani TC**County: BUHWEJU****9,583**

LCII: Kashenye Kajani Town Council Butare Health Centre III Butare Health centre III Source: Sector Conditional Grant (Non-Wage) 9,583

Total Cost of output8153	0	1,866	169,778	0	171,644	0	14,375	0	0	14,375
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088154 Basic Healthcare Services (HCIV-HCII-LLS)

263104 Transfers to other govt. units (Current)	0	167,912	0	0	167,912	0	234,353	0	0	234,353
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Total for LCIII: BIHANGA**County: BUHWEJU****16,740**

LCII: RUKIIRI Bihanga HC III Bihanga HC III Source: Sector Conditional Grant (Non-Wage) 16,740

Total for LCIII: NYAKISHANA**County: BUHWEJU****8,370**

LCII: RWANYAMABARE Rwanyamabare HC II Rwanyamabare HC II Source: Sector Conditional Grant (Non-Wage) 8,370

Total for LCIII: ENGAJU**County: BUHWEJU****33,479**

LCII: ENGAAJU Engaju HC III Engaju HC III Source: Sector Conditional Grant (Non-Wage) 16,740

LCII: KIYANJA Kiyanja HC III Kiyanja HC III Source: Sector Conditional Grant (Non-Wage) 16,740

Total for LCIII: BURERE**County: BUHWEJU****33,479**

LCII: NYAKASHAKA Burere HC III Burere HC III Source: Sector Conditional Grant (Non-Wage) 16,740

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LCII: RUSHAMBYA	Rushambya HC III	Rushambya HC III	Source: Sector Conditional Grant (Non-Wage)	16,740							
Total for LCIII: RWENGWE		County: BUHWEJU			16,740						
LCII: BWOGA	Bwoga HC III	Bwoga HC III	Source: Sector Conditional Grant (Non-Wage)	8,370							
LCII: KYEYARE	Kyeyare HC II	Kyeyare HC II	Source: Sector Conditional Grant (Non-Wage)	8,370							
Total for LCIII: KARUNGU		County: BUHWEJU			16,740						
LCII: KARUNGU	Karungu HC III	Karungu HC III	Source: Sector Conditional Grant (Non-Wage)	16,740							
Total for LCIII: NSIIKA TOWN COUNCIL		County: BUHWEJU			83,698						
LCII: NSIIKA WARD	Nsiika HC IV	Nsiika HC IV	Source: Sector Conditional Grant (Non-Wage)	83,698							
Total for LCIII: BITSYA		County: BUHWEJU			25,109						
LCII: BITSYA	Bistya HC III	Bistya HC III	Source: Sector Conditional Grant (Non-Wage)	8,370							
LCII: MUSHASHA	Mushasha HC III	Mushasha HC II	Source: Sector Conditional Grant (Non-Wage)	16,740							
Total Cost of output8154		0	167,912	0	0	167,912	0	234,353	0	0	234,353
Total Cost of Lower Local Services		0	169,778	169,778	0	339,556	0	248,728	0	0	248,728
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088172 Administrative Capital											
312101 Non-Residential Buildings		0	0	658,566	0	658,566	0	0	0	0	0
312104 Other Structures		0	0	26,465	0	26,465	0	0	0	0	0
312202 Machinery and Equipment		0	0	218,938	0	218,938	0	0	0	0	0
Total Cost of output8172		0	0	903,968	0	903,968	0	0	0	0	0
088180 Health Centre Construction and Rehabilitation											
312104 Other Structures		0	0	0	0	0	0	0	95,040	0	95,040
Total for LCIII: NSIIKA TOWN COUNCIL		County: BUHWEJU			95,040						
LCII: NSIIKA WARD	Nsiika HC IV	Construction Services - ICT Installations-397		Source: Sector Development Grant				9,960			
LCII: NSIIKA WARD	Nsiika HCIV, Burere HC III and Karungu HC III	Construction Services - Civil Works-392		Source: Sector Development Grant				85,080			
Total Cost of output8180		0	0	0	0	0	0	0	95,040	0	95,040
088181 Staff Houses Construction and Rehabilitation											
312102 Residential Buildings		0	0	0	0	0	0	0	300,000	0	300,000
Total for LCIII: ENGAJU		County: BUHWEJU			300,000						
LCII: ENGAAJU	Engaju HC III and Mushasha HC III	Building Construction - Building Costs-210		Source: Sector Development Grant				300,000			
Total Cost of output8181		0	0	0	0	0	0	0	300,000	0	300,000
088182 Maternity Ward Construction and Rehabilitation											
312104 Other Structures		0	0	0	0	0	0	0	650,000	0	650,000

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Total for LCIII: BITSYA				County: BUHWEJU						650,000	
LCII: BITSYA		Bistya HC III		Construction Services - Civil Works-392		Source: Sector Development Grant				650,000	
Total Cost of output8182		0	0	0	0	0	0	0	650,000	0	650,000

088185 Specialist Health Equipment and Machinery

312212 Medical Equipment	0	0	0	0	0	0	0	403,009	0	403,009
Total for LCIII: BITSYA	County: BUHWEJU									403,009
LCII: BITSYA	Bistya HC II	Equipment - Assorted Medical Equipment-509				Source: Sector Development Grant				403,009
Total Cost of output8185	0	0	0	0	0	0	0	403,009	0	403,009
Total Cost of Capital Purchases	0	0	903,968	0	903,968	0	0	1,448,049	0	1,448,049
Total cost of Primary Healthcare	1,284,517	215,628	1,073,746	715,129	3,289,021	1,905,470	1,042,081	1,448,049	156,000	4,551,599

0883 Health Management and Supervision

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088301 Healthcare Management Services										
227001 Travel inland	0	38,052	0	0	38,052	0	32,267	0	0	32,267
Total Cost of output8301	0	38,052	0	0	38,052	0	32,267	0	0	32,267
088302 Healthcare Services Monitoring and Inspection										
211103 Allowances (Incl. Casuals, Temporary)	0	9,000	0	0	9,000	0	0	0	0	0
Total Cost of output8302	0	9,000	0	0	9,000	0	0	0	0	0
Total Cost of Higher LG Services	0	47,052	0	0	47,052	0	32,267	0	0	32,267
Total cost of Health Management and Supervision	0	47,052	0	0	47,052	0	32,267	0	0	32,267
Total cost of Health	1,284,517	262,680	1,073,746	715,129	3,336,073	1,905,470	1,074,348	1,448,049	156,000	4,583,866

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Education

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	5,650,917	4,526,515	6,302,689
District Unconditional Grant (Wage)	73,650	43,967	73,650
Sector Conditional Grant (Non-Wage)	880,619	491,703	874,761
Sector Conditional Grant (Wage)	4,696,647	3,990,844	5,354,278
Development Revenues	1,814,281	1,814,281	2,645,489
Sector Development Grant	1,814,281	1,814,281	2,645,489
Total Revenues shares	7,465,198	6,340,797	8,948,178
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	4,770,297	3,618,971	5,427,928
Non Wage	880,619	378,155	874,761
Development Expenditure			
Domestic Development	1,814,281	99,261	2,645,489
External Financing	0	0	0
Total Expenditure	7,465,198	4,096,387	8,948,178

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

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
211101 General Staff Salaries	3,297,768	0	0	0	3,297,768	3,815,968	0	0	0	3,815,968
Total Cost of output8102	3,297,768	0	0	0	3,297,768	3,815,968	0	0	0	3,815,968
Total Cost of Higher LG Services	3,297,768	0	0	0	3,297,768	3,815,968	0	0	0	3,815,968
02 Lower Local Services										

078151 Primary Schools Services UPE (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	467,374	0	0	467,374	0	467,374	0	0	467,374
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Total for LCIII: BIHANGA

County: BUHWEJU

58,896

LCII: KAREMBE

KAREMBE P.S

Source: Sector Conditional Grant (Non-Wage)

9,391

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LCII: NYAKAZIBA	BUSHEREGYE P.S	Source: Sector Conditional Grant (Non-Wage)	6,637
LCII: NYAKAZIBA	NYAKAZIBA P.S.	Source: Sector Conditional Grant (Non-Wage)	10,105
LCII: RUKIIRI	NYAKISHENYI P.S.	Source: Sector Conditional Grant (Non-Wage)	7,572
LCII: RUKIIRI	RUKIRI P.S.	Source: Sector Conditional Grant (Non-Wage)	11,720
LCII: RUKIIRI	ST. PAUL BIHANGA P.S.	Source: Sector Conditional Grant (Non-Wage)	13,471
Total for LCIII: NYAKISHANA	County: BUHWEJU		79,322
LCII: KIRAMIRA	KATINDA P.S	Source: Sector Conditional Grant (Non-Wage)	13,369
LCII: KIRAMIRA	KYAMATOJO P.S	Source: Sector Conditional Grant (Non-Wage)	10,326
LCII: KIRAMIRA	NYAKASHAKA P.S	Source: Sector Conditional Grant (Non-Wage)	7,980
LCII: RUKONDO	RYAMUJUNI P.S	Source: Sector Conditional Grant (Non-Wage)	5,379
LCII: RUSHAYO	NYEIGABIRO P.S.	Source: Sector Conditional Grant (Non-Wage)	4,988
LCII: RWANYAMABARE	BUSHOZI P.S	Source: Sector Conditional Grant (Non-Wage)	13,624
LCII: RWANYAMABARE	KATIBA P.S	Source: Sector Conditional Grant (Non-Wage)	12,213
LCII: RWANYAMABARE	KAYANJA P.S	Source: Sector Conditional Grant (Non-Wage)	11,443
Total for LCIII: ENGAJU	County: BUHWEJU		54,833
LCII: ENGAAJU	RUTUNGA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,680
LCII: KAJUMBURA	KAJUMBURA P.S	Source: Sector Conditional Grant (Non-Wage)	9,459
LCII: KAJUMBURA	KOBURIMBI P.S	Source: Sector Conditional Grant (Non-Wage)	9,901
LCII: KATONGO	KYAMAHUNGU P.S	Source: Sector Conditional Grant (Non-Wage)	4,529
LCII: KATONGO	MUTANOGA P.S	Source: Sector Conditional Grant (Non-Wage)	7,555
LCII: KYAHENDA	KYAHENDA P.S	Source: Sector Conditional Grant (Non-Wage)	13,709
Total for LCIII: BURERE	County: BUHWEJU		74,292
LCII: NYAKAHITA	RYANSHENGA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,660
LCII: NYAKITOKO	KYAKUHANDA P.S	Source: Sector Conditional Grant (Non-Wage)	4,835
LCII: NYAKITOKO	NYAKITOKO P.S.	Source: Sector Conditional Grant (Non-Wage)	7,861
LCII: RWAJERE	KABUGA P.S	Source: Sector Conditional Grant (Non-Wage)	8,082
LCII: RWAJERE	KATAGATA P.S	Source: Sector Conditional Grant (Non-Wage)	5,464
LCII: RWAJERE	KAYONZA P.S	Source: Sector Conditional Grant (Non-Wage)	10,411
LCII: RWAJERE	NYAKAHITA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,430
LCII: RWAJERE	RUBENGYE P.S.	Source: Sector Conditional Grant (Non-Wage)	8,320

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LCII: RWAJERE	RUSHAMBYA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,215
LCII: RWAJERE	RWEJERE P.S.	Source: Sector Conditional Grant (Non-Wage)	8,014
Total for LCIII: RWENGWE	County: BUHWEJU		63,412
LCII: BWOGA	BWOGA P.S	Source: Sector Conditional Grant (Non-Wage)	7,929
LCII: KASHENYI	BUTARE P.S	Source: Sector Conditional Grant (Non-Wage)	10,408
LCII: KIBIMBA	KIBIMBA P.S	Source: Sector Conditional Grant (Non-Wage)	7,215
LCII: KIBIMBA	Rwomushojwa P.S.	Source: Sector Conditional Grant (Non-Wage)	7,640
LCII: KYEYARE	KYANKANDA P.S	Source: Sector Conditional Grant (Non-Wage)	9,221
LCII: KYEYARE	KYEYARE P.S	Source: Sector Conditional Grant (Non-Wage)	5,549
LCII: RWENGWE	NSIIKA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,813
LCII: RWENGWE	NYAKISHOJWA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,637
Total for LCIII: KARUNGU	County: BUHWEJU		72,731
LCII: KASHARARA	KAMAJUMBA P.S	Source: Sector Conditional Grant (Non-Wage)	9,935
LCII: KASHARARA	KASHARARA P.S	Source: Sector Conditional Grant (Non-Wage)	9,391
LCII: KATARA	KAMUKAKI P.S	Source: Sector Conditional Grant (Non-Wage)	8,677
LCII: KATARA	KARAMBI P.S	Source: Sector Conditional Grant (Non-Wage)	14,338
LCII: KATARA	KATARA P.S	Source: Sector Conditional Grant (Non-Wage)	7,538
LCII: RUGONGO	BUTUURO P.S	Source: Sector Conditional Grant (Non-Wage)	8,779
LCII: RUGONGO	KARUNGU P.S	Source: Sector Conditional Grant (Non-Wage)	7,572
LCII: RUGONGO	RUGONGO P.S.	Source: Sector Conditional Grant (Non-Wage)	6,501
Total for LCIII: BITSYA	County: BUHWEJU		59,532
LCII: BITSYA	BITSYA P.S.	Source: Sector Conditional Grant (Non-Wage)	12,978
LCII: BITSYA	KAZIRWA P.S	Source: Sector Conditional Grant (Non-Wage)	7,742
LCII: KITEGA	ISINGIRO P.S	Source: Sector Conditional Grant (Non-Wage)	6,569
LCII: KITEGA	KANKARA P.S	Source: Sector Conditional Grant (Non-Wage)	11,873
LCII: KITEGA	KITEGA P.S	Source: Sector Conditional Grant (Non-Wage)	5,464
LCII: MUSHASHA	KYENJOGYERA P.S	Source: Sector Conditional Grant (Non-Wage)	5,991
LCII: MUSHASHA	MUSHASHA P.S	Source: Sector Conditional Grant (Non-Wage)	8,915
Total for LCIII: Missing Subcounty	County: Missing County		4,356
LCII: Missing Parish	Kiramira Cope	Source: Sector Conditional Grant (Non-Wage)	1,537
LCII: Missing Parish	Kitega Cope	Source: Sector Conditional Grant (Non-Wage)	1,401
LCII: Missing Parish	Rwengwe Cope	Source: Sector Conditional Grant (Non-Wage)	1,418
Total Cost of output8151	0	467,374	0
Total Cost of Lower Local Services	0	467,374	0

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03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078180 Classroom construction and rehabilitation											
312101 Non-Residential Buildings		0	0	94,000	0	94,000	0	0	449,905	0	449,905
Total for LCIII: BIHANGA				County: BUHWEJU							112,476
LCII: RUKIIRI	St. Paul Bihanga Ps	Building Construction - Building Costs-209		Source: Sector Development Grant						112,476	
Total for LCIII: NYAKISHANA				County: BUHWEJU							112,476
LCII: KABEGARAMIRE	Kayanja Ps	Building Construction - Building Costs-209		Source: Sector Development Grant						112,476	
Total for LCIII: RWENGWE				County: BUHWEJU							112,476
LCII: KYEYARE	Kyankanda Primary School	Building Construction - Building Costs-209		Source: Sector Development Grant						112,476	
Total for LCIII: KARUNGU				County: BUHWEJU							112,476
LCII: KARUNGU	Karungu Ps	Building Construction - Building Costs-209		Source: Sector Development Grant						112,476	
Total Cost of output8180		0	0	94,000	0	94,000	0	0	449,905	0	449,905
078181 Latrine construction and rehabilitation											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	3,721	0	3,721	0	0	0	0	0
312101 Non-Residential Buildings		0	0	70,697	0	70,697	0	0	0	0	0
Total Cost of output8181		0	0	74,418	0	74,418	0	0	0	0	0
Total Cost of Capital Purchases		0	0	168,418	0	168,418	0	0	449,905	0	449,905
Total cost of Pre-Primary and Primary Education		3,297,768	467,374	168,418	0	3,933,559	3,815,968	467,374	449,905	0	4,733,246
0782 Secondary Education											
Ushs Thousands		Approved Budget Estimates for FY 2020/21				Approved Budget Estimates for FY 2021/22					
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078201 Secondary Teaching Services											
211101 General Staff Salaries		1,398,880	0	0	0	1,398,880	1,342,901	0	0	0	1,342,901
Total Cost of output8201		1,398,880	0	0	0	1,398,880	1,342,901	0	0	0	1,342,901
Total Cost of Higher LG Services		1,398,880	0	0	0	1,398,880	1,342,901	0	0	0	1,342,901

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078251 Secondary Capitation(USE)(LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	316,440	0	0	316,440	0	316,440	0	0	316,440
Total for LCIII: BIHANGA										53,315
LCII: NYAKAZIBA										KARUNGU S.S Source: Sector Conditional Grant (Non-Wage) 53,315
Total for LCIII: BURERE										92,950
LCII: NYAKITOKO										BUTARE S.S Source: Sector Conditional Grant (Non-Wage) 92,950
Total for LCIII: Missing Subcounty										170,175
LCII: Missing Parish										BIHANGA COMMUNITY S.S Source: Sector Conditional Grant (Non-Wage) 70,720
LCII: Missing Parish										ENGAJU SS Source: Sector Conditional Grant (Non-Wage) 26,250
LCII: Missing Parish										NYAKITOKO S.S Source: Sector Conditional Grant (Non-Wage) 47,480
LCII: Missing Parish										ST. JOSEPHS BUSHOZI SS Source: Sector Conditional Grant (Non-Wage) 25,725
Total Cost of output8251	0	316,440	0	0	316,440	0	316,440	0	0	316,440
Total Cost of Lower Local Services	0	316,440	0	0	316,440	0	316,440	0	0	316,440
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078280 Secondary School Construction and Rehabilitation										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	100,000	0	100,000	0	0	100,000	0	100,000
Total for LCIII: NSIIKA TOWN COUNCIL										100,000
LCII: NSIIKA WARD	Ndibalema Memmorial SSS									Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Sector Development Grant 100,000
312101 Non-Residential Buildings	0	0	1,335,342	0	1,335,342	0	0	2,095,584	0	2,095,584
Total for LCIII: RWENGWE										1,047,792
LCII: KYEYARE	St Anthony Kyankanda SSS									Building Construction - Building Costs-209 Source: Sector Development Grant 1,047,792
Total for LCIII: NSIIKA TOWN COUNCIL										1,047,792
LCII: NSIIKA WARD	Ndibalema Memmorial SSS									Building Construction - Building Costs-209 Source: Sector Development Grant 1,047,792
Total Cost of output8280	0	0	1,435,342	0	1,435,342	0	0	2,195,584	0	2,195,584
Total Cost of Capital Purchases	0	0	1,435,342	0	1,435,342	0	0	2,195,584	0	2,195,584
Total cost of Secondary Education	1,398,880	316,440	1,435,342	0	3,150,662	1,342,901	316,440	2,195,584	0	3,854,926

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0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078401 Monitoring and Supervision of Primary and Secondary Education										
211101 General Staff Salaries	0	0	0	0	0	34,778	0	0	0	34,778
221007 Books, Periodicals & Newspapers	0	800	0	0	800	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,200	0	0	2,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	29,511	0	0	29,511	0	16,832	0	0	16,832
Total Cost of output8401	0	32,511	0	0	32,511	34,778	20,832	0	0	55,610
078402 Monitoring and Supervision Secondary Education										
227001 Travel inland	0	10,100	0	0	10,100	0	0	0	0	0
Total Cost of output8402	0	10,100	0	0	10,100	0	0	0	0	0
078403 Sports Development services										
227001 Travel inland	0	20,000	0	0	20,000	0	15,000	0	0	15,000
Total Cost of output8403	0	20,000	0	0	20,000	0	15,000	0	0	15,000
078404 Sector Capacity Development										
211101 General Staff Salaries	0	0	0	0	0	160,631	0	0	0	160,631
221003 Staff Training	0	20,000	0	0	20,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	15,380	0	0	15,380
Total Cost of output8404	0	20,000	0	0	20,000	160,631	15,380	0	0	176,010
078405 Education Management Services										
211101 General Staff Salaries	73,650	0	0	0	73,650	73,650	0	0	0	73,650
211103 Allowances (Incl. Casuals, Temporary)	0	1,200	0	0	1,200	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	3,500	0	0	3,500
221009 Welfare and Entertainment	0	800	0	0	800	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	3,200	0	0	3,200
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	10,194	0	0	10,194	0	23,836	0	0	23,836
Total Cost of output8405	73,650	14,194	0	0	87,844	73,650	39,736	0	0	113,386
Total Cost of Higher LG Services	73,650	96,806	0	0	170,456	269,059	90,947	0	0	360,006

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078472 Administrative Capital										
312214 Laboratory and Research Equipment	0	0	210,522	0	210,522	0	0	0	0	0
Total Cost of output8472	0	0	210,522	0	210,522	0	0	0	0	0
Total Cost of Capital Purchases	0	0	210,522	0	210,522	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	73,650	96,806	210,522	0	380,978	269,059	90,947	0	0	360,006
Total cost of Education	4,770,297	880,619	1,814,281	0	7,465,198	5,427,928	874,761	2,645,489	0	8,948,178

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	632,646	329,476	54,000
District Unconditional Grant (Wage)	54,817	52,419	54,000
Other Transfers from Central Government	577,829	277,057	0
Development Revenues	0	0	527,829
Other Transfers from Central Government	0	0	527,829
Total Revenues shares	632,646	329,476	581,829
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	54,817	40,690	54,000
Non Wage	577,829	277,057	0
Development Expenditure			
Domestic Development	0	0	527,829
External Financing	0	0	0
Total Expenditure	632,646	317,747	581,829

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

048105 District Road equipment and machinery repaired

227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	15,000	0	0	15,000	0	0	0	0	0
Total Cost of output8105	0	19,000	0	0	19,000	0	0	0	0	0

048108 Operation of District Roads Office

211101 General Staff Salaries	54,817	0	0	0	54,817	54,000	0	0	0	54,000
221011 Printing, Stationery, Photocopying and Binding	0	1,620	0	0	1,620	0	0	0	0	0
221012 Small Office Equipment	0	300	0	0	300	0	0	0	0	0
222001 Telecommunications	0	1,200	0	0	1,200	0	0	0	0	0

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227001 Travel inland	0	8,626	0	0	8,626	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	3,520	0	0	3,520	0	0	0	0	0
Total Cost of output8108	54,817	15,266	0	0	70,083	54,000	0	0	0	54,000

048109 Promotion of Community Based Management in Road Maintenance

227001 Travel inland	0	6,040	0	0	6,040	0	0	0	0	0
Total Cost of output8109	0	6,040	0	0	6,040	0	0	0	0	0
Total Cost of Higher LG Services	54,817	40,306	0	0	95,123	54,000	0	0	0	54,000

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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048151 Community Access Road Maintenance (LLS)

263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	60,673	0	60,673
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Total for LCIII: BIHANGA **County: BUHWEJU** **7,143**

LCII: KAREMBE Karembe Bihanga Sub County Source: Other Transfers from Central Government 7,143

Total for LCIII: NYAKISHANA **County: BUHWEJU** **9,075**

LCII: RUSHAYO Rushayo Nyakishana Sub county Source: Other Transfers from Central Government 9,075

Total for LCIII: ENGAJU **County: BUHWEJU** **10,669**

LCII: KYAHENDA Kyahenda Engaju Sub County Source: Other Transfers from Central Government 10,669

Total for LCIII: BURERE **County: BUHWEJU** **10,956**

LCII: RWAJERE Rwajere Burere Sub County Source: Other Transfers from Central Government 10,956

Total for LCIII: RWENGWE **County: BUHWEJU** **7,388**

LCII: BWOGA Bwoga Rwengwe Sub County Source: Other Transfers from Central Government 7,388

Total for LCIII: KARUNGU **County: BUHWEJU** **7,551**

LCII: RUGONGO Rugongo Karungu Sub County Source: Other Transfers from Central Government 7,551

Total for LCIII: BITSYA **County: BUHWEJU** **7,892**

LCII: MUSHASHA Mushasha Central Bitsya Sub County Source: Other Transfers from Central Government 7,892

263367 Sector Conditional Grant (Non-Wage)	0	76,563	0	0	76,563	0	0	0	0	0
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Total Cost of output8151	0	76,563	0	0	76,563	0	0	60,673	0	60,673
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048156 Urban unpaved roads Maintenance (LLS)

263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	136,521	0	136,521
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Total for LCIII: NSIIKA TOWN COUNCIL **County: BUHWEJU** **96,820**

LCII: KICUZI WARD Kicuzi Nsiika Town Council Source: Other Transfers from Central Government 96,820

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Total for LCIII: Kashenyi-Kajani TC		County: BUHWEJU								39,701
<i>LCII: Kashenyi Kajani Town Council</i>	<i>Kajani</i>	<i>Kashenyi Kajani Town Council</i>	<i>Source: Other Transfers from Central Government</i>							39,701
263367 Sector Conditional Grant (Non-Wage)	0	172,177	0	0	172,177	0	0	0	0	0
Total Cost of output	8156	0	172,177	0	0	172,177	0	0	136,521	0
048158 District Roads Maintainence (URF)										
263370 Sector Development Grant	0	0	0	0	0	0	0	0	297,961	0
Total for LCIII: BIHANGA		County: BUHWEJU								35,824
<i>LCII: KAREMBE</i>	<i>Kashenyi Karemba Bihanga road 17Km</i>	<i>Buhweju District Local government</i>	<i>Source: Other Transfers from Central Government</i>							22,556
<i>LCII: KAREMBE</i>	<i>Kyamahungu Nyakitaraka Muti road</i>	<i>Buhweju District Local Government</i>	<i>Source: Other Transfers from Central Government</i>							13,268
Total for LCIII: ENGAJU		County: BUHWEJU								41,031
<i>LCII: ENGAAJU</i>	<i>Bushozi Marinde spot improvement of 1 Km</i>	<i>Buhweju district local government</i>	<i>Source: Other Transfers from Central Government</i>							21,354
<i>LCII: KIYANJA</i>	<i>Culvert installation along district feeder roads</i>	<i>Buhweju District Local Government</i>	<i>Source: Other Transfers from Central Government</i>							9,000
<i>LCII: KIYANJA</i>	<i>Spot improvement of 1Km Along Kyoma Kiyanja</i>	<i>Buhweju District local government</i>	<i>Source: Other Transfers from Central Government</i>							10,677
Total for LCIII: BURERE		County: BUHWEJU								77,205
<i>LCII: NYAKAHITA</i>	<i>Mpanga Kikamba Katara Kanyamugyezi 10Km</i>	<i>Buhweju District Local government</i>	<i>Source: Other Transfers from Central Government</i>							13,268
<i>LCII: NYAKASHAKA</i>	<i>Misindo Katagata Kikorijo spot improvement of 4 Km</i>	<i>Buhweju District local Government</i>	<i>Source: Other Transfers from Central Government</i>							42,708
<i>LCII: RUSHAMBYA</i>	<i>Nyakashaka Katagata Kikorijo</i>	<i>Buhweju District local Government</i>	<i>Source: Other Transfers from Central Government</i>							21,229
Total for LCIII: RWENGWE		County: BUHWEJU								2,654
<i>LCII: NYAKISHOJWA</i>	<i>Musana - Nyakishojwa 2 Km</i>	<i>Buhweju district local government</i>	<i>Source: Other Transfers from Central Government</i>							2,654
Total for LCIII: KARUNGU		County: BUHWEJU								5,307
<i>LCII: KATARA</i>	<i>Bucuro Katara Rwankondo 4 Km</i>	<i>Buhweju district local Government</i>	<i>Source: Other Transfers from Central Government</i>							5,307
Total for LCIII: NSIIKA TOWN COUNCIL		County: BUHWEJU								121,346
<i>LCII: NSIIKA WARD</i>	<i>Maintenance of district feeder roads</i>	<i>Buhweju district local government</i>	<i>Source: Other Transfers from Central Government</i>							121,346

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Total for LCIII: BITSYA		County: BUHWEJU								14,595
<i>LCII: MUSHASHA</i>	<i>Kitega Mushasha Buhunga road 11 Km</i>	<i>Buhweju District local government</i>	<i>Source: Other Transfers from Central Government</i>							<i>14,595</i>
Total Cost of output8158	0	0	0	0	0	0	0	297,961	0	297,961
048159 District and Community Access Roads Maintenance										
263367 Sector Conditional Grant (Non-Wage)	0	288,783	0	0	288,783	0	0	0	0	0
Total Cost of output8159	0	288,783	0	0	288,783	0	0	0	0	0
Total Cost of Lower Local Services	0	537,522	0	0	537,522	0	0	495,155	0	495,155
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	21,306	0	21,306
Total for LCIII: NSIIKA TOWN COUNCIL		County: BUHWEJU								21,306
<i>LCII: NSIIKA WARD</i>	<i>District headquarters</i>	<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>	<i>Source: Other Transfers from Central Government</i>							<i>3,520</i>
<i>LCII: NSIIKA WARD</i>	<i>District headquarters</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>	<i>Source: Other Transfers from Central Government</i>							<i>3,040</i>
<i>LCII: NSIIKA WARD</i>	<i>District headquarters</i>	<i>Monitoring, Supervision and Appraisal - Inspections-1261</i>	<i>Source: Other Transfers from Central Government</i>							<i>11,746</i>
<i>LCII: NSIIKA WARD</i>	<i>District headquarters</i>	<i>Monitoring, Supervision and Appraisal - Meetings-1264</i>	<i>Source: Other Transfers from Central Government</i>							<i>3,000</i>
312202 Machinery and Equipment	0	0	0	0	0	0	0	11,367	0	11,367
Total for LCIII: NSIIKA TOWN COUNCIL		County: BUHWEJU								11,367
<i>LCII: NSIIKA WARD</i>	<i>District headquarters</i>	<i>Equipment - Maintenance and Repair-531</i>	<i>Source: Other Transfers from Central Government</i>							<i>11,367</i>
Total Cost of output8175	0	0	0	0	0	0	0	32,673	0	32,673
Total Cost of Capital Purchases	0	0	0	0	0	0	0	32,673	0	32,673
Total cost of District, Urban and Community Access Roads	54,817	577,829	0	0	632,646	54,000	0	527,829	0	581,829
Total cost of Roads and Engineering	54,817	577,829	0	0	632,646	54,000	0	527,829	0	581,829

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Water

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	75,594	47,669	87,349
District Unconditional Grant (Wage)	15,075	11,306	26,000
Locally Raised Revenues	88	0	0
Sector Conditional Grant (Non-Wage)	60,431	36,363	61,349
Development Revenues	468,828	468,828	485,782
Sector Development Grant	449,026	449,026	465,980
Transitional Development Grant	19,802	19,802	19,802
Total Revenues shares	544,422	516,497	573,131
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	15,075	10,605	26,000
Non Wage	60,519	30,388	61,349
Development Expenditure			
Domestic Development	468,828	93,334	485,782
External Financing	0	0	0
Total Expenditure	544,422	134,327	573,131

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

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098101 Operation of the District Water Office										
211101 General Staff Salaries	15,075	0	0	0	15,075	26,000	0	0	0	26,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	800	0	0	800
221012 Small Office Equipment	0	400	0	0	400	0	400	0	0	400
222001 Telecommunications	0	1,200	0	0	1,200	0	1,200	0	0	1,200
227001 Travel inland	0	10,159	0	0	10,159	0	9,600	0	0	9,600
227004 Fuel, Lubricants and Oils	0	8,500	0	0	8,500	0	8,759	0	0	8,759
Total Cost of output8101	15,075	20,759	0	0	35,834	26,000	20,759	0	0	46,759

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098102 Supervision, monitoring and coordination

221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	8,794	0	0	8,794	0	9,666	0	0	9,666
227004 Fuel, Lubricants and Oils	0	10,207	0	0	10,207	0	9,735	0	0	9,735
Total Cost of output8102	0	19,401	0	0	19,401	0	19,401	0	0	19,401

098103 Support for O&M of district water and sanitation

227001 Travel inland	0	2,100	0	0	2,100	0	2,100	0	0	2,100
Total Cost of output8103	0	2,100	0	0	2,100	0	2,100	0	0	2,100

098104 Promotion of Community Based Management

227001 Travel inland	0	9,328	0	0	9,328	0	7,500	0	0	7,500
227004 Fuel, Lubricants and Oils	0	7,898	0	0	7,898	0	10,671	0	0	10,671
Total Cost of output8104	0	17,226	0	0	17,226	0	18,171	0	0	18,171

098105 Promotion of Sanitation and Hygiene

227001 Travel inland	0	517	0	0	517	0	918	0	0	918
227004 Fuel, Lubricants and Oils	0	517	0	0	517	0	0	0	0	0
Total Cost of output8105	0	1,033	0	0	1,033	0	918	0	0	918
Total Cost of Higher LG Services	15,075	60,519	0	0	75,594	26,000	61,349	0	0	87,349

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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098172 Administrative Capital

281502 Feasibility Studies for Capital Works	0	0	19,802	0	19,802	0	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	0	0	28,000	0	28,000	0	0	19,802	0	19,802

Total for LCIII: BIHANGA **County: BUHWEJU** **19,802**

LCII: KAREMBE Karembe and Kiyaja Engineering and Design studies and Plans - Sanitation Facilities-488 Source: Transitional Development Grant 19,802

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	3,999	0	3,999
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Total for LCIII: BITSYA **County: BUHWEJU** **3,999**

LCII: KANKARA Buhweju wide Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Sector Development Grant 3,999

312104 Other Structures	0	0	33,751	0	33,751	0	0	90,000	0	90,000
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Total for LCIII: BITSYA **County: BUHWEJU** **90,000**

LCII: KANKARA Buhweju wide Construction Services - Civil Works-392 Source: Sector Development Grant 90,000

312201 Transport Equipment	0	0	2,000	0	2,000	0	0	0	0	0
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Total Cost of output8172	0	0	83,553	0	83,553	0	0	113,801	0	113,801
098175 Non Standard Service Delivery Capital										
281502 Feasibility Studies for Capital Works	0	0	2,638	0	2,638	0	0	2,000	0	2,000
Total for LCIII: NYAKISHANA	County: BUHWEJU								2,000	
<i>LCII: RWANYAMABARE</i>	<i>Buhweju wide</i>		<i>Feasibility Studies - Capital Works-566</i>		<i>Source: Sector Development Grant</i>					2,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,638	0	2,638	0	0	2,000	0	2,000
Total for LCIII: NYAKISHANA	County: BUHWEJU								2,000	
<i>LCII: RWANYAMABARE</i>	<i>Buhweju wide</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Sector Development Grant</i>					2,000
312104 Other Structures	0	0	100,225	0	100,225	0	0	80,520	0	80,520
Total for LCIII: NYAKISHANA	County: BUHWEJU								80,520	
<i>LCII: RWANYAMABARE</i>	<i>Buhweju wide</i>		<i>Construction Services - Civil Works-392</i>		<i>Source: Sector Development Grant</i>					80,520
Total Cost of output8175	0	0	105,500	0	105,500	0	0	84,520	0	84,520
098181 Spring protection										
281502 Feasibility Studies for Capital Works	0	0	950	0	950	0	0	2,000	0	2,000
Total for LCIII: BURERE	County: BUHWEJU								2,000	
<i>LCII: RWAJERE</i>	<i>Buhweju wide</i>		<i>Feasibility Studies - Capital Works-566</i>		<i>Source: Sector Development Grant</i>					2,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	950	0	950	0	0	2,000	0	2,000
Total for LCIII: BURERE	County: BUHWEJU								2,000	
<i>LCII: RWAJERE</i>	<i>Buhweju wide</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Sector Development Grant</i>					2,000
312104 Other Structures	0	0	36,100	0	36,100	0	0	58,500	0	58,500
Total for LCIII: BURERE	County: BUHWEJU								58,500	
<i>LCII: RUBENGYE</i>	<i>Buhweju wide</i>		<i>Construction Services - Civil Works-392</i>		<i>Source: Sector Development Grant</i>					58,500
Total Cost of output8181	0	0	38,000	0	38,000	0	0	62,500	0	62,500
098184 Construction of piped water supply system										
281502 Feasibility Studies for Capital Works	0	0	6,045	0	6,045	0	0	5,650	0	5,650

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Total for LCIII: ENGAJU		County: BUHWEJU								5,650	
LCII: KYAHENDA	Buhweju wide	Feasibility Studies - Capital Works-566				Source: Sector Development Grant				5,650	
281503 Engineering and Design Studies & Plans for capital works		0	0	0	0	0	0	0	30,000	0	30,000
Total for LCIII: BURERE		County: BUHWEJU								30,000	
LCII: RUSHAMBYA	Katagata	Engineering and Design studies and Plans - Consultancy-476				Source: Sector Development Grant				30,000	
281504 Monitoring, Supervision & Appraisal of capital works		0	0	6,045	0	6,045	0	0	5,650	0	5,650
Total for LCIII: ENGAJU		County: BUHWEJU								5,650	
LCII: KYAHENDA	Buhweju wide	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255				Source: Sector Development Grant				5,650	
312104 Other Structures		0	0	229,686	0	229,686	0	0	183,662	0	183,662
Total for LCIII: ENGAJU		County: BUHWEJU								183,662	
LCII: KYAHENDA	Kajumbura	Construction Services - Civil Works-392				Source: Sector Development Grant				183,662	
Total Cost of output8184		0	0	241,775	0	241,775	0	0	224,961	0	224,961
Total Cost of Capital Purchases		0	0	468,828	0	468,828	0	0	485,782	0	485,782
Total cost of Rural Water Supply and Sanitation		15,075	60,519	468,828	0	544,422	26,000	61,349	485,782	0	573,131
Total cost of Water		15,075	60,519	468,828	0	544,422	26,000	61,349	485,782	0	573,131

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Natural Resources

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	84,935	66,310	95,009
District Unconditional Grant (Wage)	72,772	59,121	80,772
Locally Raised Revenues	215	0	1,900
Sector Conditional Grant (Non-Wage)	11,948	7,189	12,337
Development Revenues	7,467	7,467	10,000
District Discretionary Development Equalization Grant	7,467	7,467	10,000
Total Revenues shares	92,402	73,777	105,009
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	72,772	54,258	80,772
Non Wage	12,163	7,043	14,237
Development Expenditure			
Domestic Development	7,467	4,314	10,000
External Financing	0	0	0
Total Expenditure	92,402	65,615	105,009

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098301 Districts Wetland Planning , Regulation and Promotion										
211101 General Staff Salaries	72,772	0	0	0	72,772	80,772	0	0	0	80,772
227001 Travel inland	0	3,000	467	0	3,467	0	6,000	0	0	6,000
Total Cost of output8301	72,772	3,000	467	0	76,239	80,772	6,000	0	0	86,772
098303 Tree Planting and Afforestation										
227001 Travel inland	0	0	0	0	0	0	337	0	0	337
Total Cost of output8303	0	0	0	0	0	0	337	0	0	337
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
227001 Travel inland	0	0	500	0	500	0	1,000	0	0	1,000

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Total Cost of output8304	0	0	500	0	500	0	1,000	0	0	1,000
098305 Forestry Regulation and Inspection										
227001 Travel inland	0	0	1,000	0	1,000	0	1,000	0	0	1,000
Total Cost of output8305	0	0	1,000	0	1,000	0	1,000	0	0	1,000
098306 Community Training in Wetland management										
227001 Travel inland	0	4,000	0	0	4,000	0	1,900	2,000	0	3,900
Total Cost of output8306	0	4,000	0	0	4,000	0	1,900	2,000	0	3,900
098307 River Bank and Wetland Restoration										
227001 Travel inland	0	4,000	0	0	4,000	0	3,000	1,000	0	4,000
Total Cost of output8307	0	4,000	0	0	4,000	0	3,000	1,000	0	4,000
098308 Stakeholder Environmental Training and Sensitisation										
227001 Travel inland	0	0	0	0	0	0	1,000	1,000	0	2,000
Total Cost of output8308	0	0	0	0	0	0	1,000	1,000	0	2,000
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	1,163	0	0	1,163	0	0	1,000	0	1,000
Total Cost of output8309	0	1,163	0	0	1,163	0	0	1,000	0	1,000
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
223001 Property Expenses	0	0	5,000	0	5,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	0	3,000	0	3,000
Total Cost of output8310	0	0	5,000	0	5,000	0	0	3,000	0	3,000
098311 Infrastruture Planning										
227001 Travel inland	0	0	500	0	500	0	0	2,000	0	2,000
Total Cost of output8311	0	0	500	0	500	0	0	2,000	0	2,000
Total Cost of Higher LG Services	72,772	12,163	7,467	0	92,402	80,772	14,237	10,000	0	105,009
Total cost of Natural Resources Management	72,772	12,163	7,467	0	92,402	80,772	14,237	10,000	0	105,009
Total cost of Natural Resources	72,772	12,163	7,467	0	92,402	80,772	14,237	10,000	0	105,009

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Community Based Services

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	120,812	113,606	120,503
District Unconditional Grant (Non-Wage)	3,000	24,971	0
District Unconditional Grant (Wage)	75,565	65,914	81,113
Locally Raised Revenues	430	0	1,200
Other Transfers from Central Government	11,522	0	7,907
Sector Conditional Grant (Non-Wage)	30,295	22,721	30,283
Development Revenues	2,000	2,000	6,000
District Discretionary Development Equalization Grant	2,000	2,000	6,000
Total Revenues shares	122,812	115,606	126,503
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	75,565	65,914	81,113
Non Wage	45,247	21,937	39,390
Development Expenditure			
Domestic Development	2,000	1,999	6,000
External Financing	0	0	0
Total Expenditure	122,812	89,849	126,503

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108102 Support to Women, Youth and PWDs										
227001 Travel inland	0	1,509	0	0	1,509	0	1,509	0	0	1,509
Total Cost of output8102	0	1,509	0	0	1,509	0	1,509	0	0	1,509
108104 Facilitation of Community Development Workers										
227001 Travel inland	0	2,800	0	0	2,800	0	2,800	0	0	2,800
Total Cost of output8104	0	2,800	0	0	2,800	0	2,800	0	0	2,800

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108105 Adult Learning

227001 Travel inland	0	1,500	0	0	1,500	0	1,500	0	0	1,500
Total Cost of output8105	0	1,500	0	0	1,500	0	1,500	0	0	1,500

108107 Gender Mainstreaming

227001 Travel inland	0	1,514	0	0	1,514	0	1,514	0	0	1,514
Total Cost of output8107	0	1,514	0	0	1,514	0	1,514	0	0	1,514

108108 Children and Youth Services

227001 Travel inland	0	6,800	0	0	6,800	0	3,000	0	0	3,000
Total Cost of output8108	0	6,800	0	0	6,800	0	3,000	0	0	3,000

108109 Support to Youth Councils

227001 Travel inland	0	3,635	0	0	3,635	0	3,235	0	0	3,235
Total Cost of output8109	0	3,635	0	0	3,635	0	3,235	0	0	3,235

108110 Support to Disabled and the Elderly

227001 Travel inland	0	7,572	0	0	7,572	0	7,572	0	0	7,572
Total Cost of output8110	0	7,572	0	0	7,572	0	7,572	0	0	7,572

108112 Work based inspections

227001 Travel inland	0	500	0	0	500	0	500	0	0	500
Total Cost of output8112	0	500	0	0	500	0	500	0	0	500

108113 Labour dispute settlement

227001 Travel inland	0	514	0	0	514	0	500	0	0	500
Total Cost of output8113	0	514	0	0	514	0	500	0	0	500

108114 Representation on Women's Councils

227001 Travel inland	0	2,357	0	0	2,357	0	2,687	0	0	2,687
227004 Fuel, Lubricants and Oils	0	430	0	0	430	0	0	0	0	0
Total Cost of output8114	0	2,787	0	0	2,787	0	2,687	0	0	2,687

108117 Operation of the Community Based Services Department

211101 General Staff Salaries	75,565	0	0	0	75,565	81,113	0	0	0	81,113
221009 Welfare and Entertainment	0	720	0	0	720	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	718	0	0	718	0	0	0	0	0
227001 Travel inland	0	10,690	2,000	0	12,690	0	14,573	6,000	0	20,573
227004 Fuel, Lubricants and Oils	0	3,987	0	0	3,987	0	0	0	0	0
Total Cost of output8117	75,565	16,116	2,000	0	93,681	81,113	14,573	6,000	0	101,686
Total Cost of Higher LG Services	75,565	45,247	2,000	0	122,812	81,113	39,390	6,000	0	126,503
Total cost of Community Mobilisation and Empowerment	75,565	45,247	2,000	0	122,812	81,113	39,390	6,000	0	126,503
Total cost of Community Based Services	75,565	45,247	2,000	0	122,812	81,113	39,390	6,000	0	126,503

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Planning

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	43,010	30,858	166,815
District Unconditional Grant (Non-Wage)	28,000	19,643	29,800
District Unconditional Grant (Wage)	12,292	11,215	23,159
Locally Raised Revenues	2,718	0	1,291
Other Transfers from Central Government	0	0	112,565
Development Revenues	7,500	7,500	23,379
District Discretionary Development Equalization Grant	7,500	7,500	23,379
Total Revenues shares	50,510	38,358	190,194
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	12,292	11,215	23,159
Non Wage	30,718	19,642	143,656
Development Expenditure			
Domestic Development	7,500	7,462	23,379
External Financing	0	0	0
Total Expenditure	50,510	38,319	190,194

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138301 Management of the District Planning Office										
211101 General Staff Salaries	12,292	0	0	0	12,292	23,159	0	0	0	23,159
221011 Printing, Stationery, Photocopying and Binding	0	2,718	0	0	2,718	0	0	0	0	0
222001 Telecommunications	0	0	800	0	800	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	950	0	950	0	0	0	0	0
227001 Travel inland	0	0	3,750	0	3,750	0	6,091	1,000	0	7,091

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227004 Fuel, Lubricants and Oils	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of output8301	12,292	2,718	7,500	0	22,510	23,159	6,091	1,000	0	30,250
138302 District Planning										
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	16,000	0	0	16,000	0	3,000	0	0	3,000
Total Cost of output8302	0	20,000	0	0	20,000	0	3,000	0	0	3,000
138303 Statistical data collection										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output8303	0	0	0	0	0	0	2,000	0	0	2,000
138306 Development Planning										
227001 Travel inland	0	8,000	0	0	8,000	0	20,000	7,500	0	27,500
Total Cost of output8306	0	8,000	0	0	8,000	0	20,000	7,500	0	27,500
138307 Management Information Systems										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	3,400	0	3,400
222003 Information and communications technology (ICT)	0	0	0	0	0	0	0	600	0	600
Total Cost of output8307	0	0	0	0	0	0	0	4,000	0	4,000
138308 Operational Planning										
227001 Travel inland	0	0	0	0	0	0	112,565	0	0	112,565
Total Cost of output8308	0	0	0	0	0	0	112,565	0	0	112,565
138309 Monitoring and Evaluation of Sector plans										
227002 Travel abroad	0	0	0	0	0	0	0	10,879	0	10,879
Total Cost of output8309	0	0	0	0	0	0	0	10,879	0	10,879
Total Cost of Higher LG Services	12,292	30,718	7,500	0	50,510	23,159	143,656	23,379	0	190,194
Total cost of Local Government Planning Services	12,292	30,718	7,500	0	50,510	23,159	143,656	23,379	0	190,194
Total cost of Planning	12,292	30,718	7,500	0	50,510	23,159	143,656	23,379	0	190,194

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Internal Audit

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	36,253	24,607	39,200
District Unconditional Grant (Non-Wage)	8,500	6,272	10,000
District Unconditional Grant (Wage)	26,340	17,982	28,200
Locally Raised Revenues	1,413	353	1,000
Development Revenues	0	0	2,000
District Discretionary Development Equalization Grant	0	0	2,000
Total Revenues shares	36,253	24,607	41,200
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	26,340	17,982	28,200
Non Wage	9,913	6,528	11,000
Development Expenditure			
Domestic Development	0	0	2,000
External Financing	0	0	0
Total Expenditure	36,253	24,510	41,200

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

1482 Internal Audit Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148201 Management of Internal Audit Office										
211101 General Staff Salaries	26,340	0	0	0	26,340	28,200	0	0	0	28,200
227001 Travel inland	0	5,000	0	0	5,000	0	5,000	0	0	5,000
Total Cost of output8201	26,340	5,000	0	0	31,340	28,200	5,000	0	0	33,200
148202 Internal Audit										
221011 Printing, Stationery, Photocopying and Binding	0	713	0	0	713	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	1,200	0	0	1,200	0	0	0	0	0

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Total Cost of output8202	0	4,913	0	0	4,913	0	6,000	0	0	6,000
148204 Sector Management and Monitoring										
227001 Travel inland	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of output8204	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Higher LG Services	26,340	9,913	0	0	36,253	28,200	11,000	2,000	0	41,200
Total cost of Internal Audit Services	26,340	9,913	0	0	36,253	28,200	11,000	2,000	0	41,200
Total cost of Internal Audit	26,340	9,913	0	0	36,253	28,200	11,000	2,000	0	41,200

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Trade Industry and Local Development

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	37,163	31,733	39,517
District Unconditional Grant (Wage)	25,200	22,761	26,340
Locally Raised Revenues	0	0	1,200
Sector Conditional Grant (Non-Wage)	11,963	8,972	11,977
Development Revenues	0	0	2,000
District Discretionary Development Equalization Grant	0	0	2,000
Total Revenues shares	37,163	31,733	41,517
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	25,200	22,761	26,340
Non Wage	11,963	8,960	13,177
Development Expenditure			
Domestic Development	0	0	2,000
External Financing	0	0	0
Total Expenditure	37,163	31,721	41,517

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

0683 Commercial Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
068301 Trade Development and Promotion Services										
211101 General Staff Salaries	25,200	0	0	0	25,200	26,340	0	0	0	26,340
227001 Travel inland	0	5,323	0	0	5,323	0	5,323	2,000	0	7,323
Total Cost of output8301	25,200	5,323	0	0	30,523	26,340	5,323	2,000	0	33,663
068302 Enterprise Development Services										
227001 Travel inland	0	1,322	0	0	1,322	0	1,322	0	0	1,322
Total Cost of output8302	0	1,322	0	0	1,322	0	1,322	0	0	1,322
068303 Market Linkage Services										
227001 Travel inland	0	1,326	0	0	1,326	0	2,540	0	0	2,540

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Total Cost of output8303	0	1,326	0	0	1,326	0	2,540	0	0	2,540
068304 Cooperatives Mobilisation and Outreach Services										
227001 Travel inland	0	1,284	0	0	1,284	0	1,284	0	0	1,284
Total Cost of output8304	0	1,284	0	0	1,284	0	1,284	0	0	1,284
068305 Tourism Promotional Services										
227001 Travel inland	0	1,318	0	0	1,318	0	1,318	0	0	1,318
Total Cost of output8305	0	1,318	0	0	1,318	0	1,318	0	0	1,318
068306 Industrial Development Services										
227001 Travel inland	0	1,390	0	0	1,390	0	1,390	0	0	1,390
Total Cost of output8306	0	1,390	0	0	1,390	0	1,390	0	0	1,390
Total Cost of Higher LG Services	25,200	11,963	0	0	37,163	26,340	13,177	2,000	0	41,517
Total cost of Commercial Services	25,200	11,963	0	0	37,163	26,340	13,177	2,000	0	41,517
Total cost of Trade Industry and Local Development	25,200	11,963	0	0	37,163	26,340	13,177	2,000	0	41,517

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Part III: Lower Local Government Budget Estimates

SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division

A1: Expenditure Performance by end March 2021/22 and Plans for the next FY by LLG

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
BIHANGA	29,636	0	54,199
NYAKISHANA	35,606	0	66,399
ENGAJU	36,909	0	68,923
BURERE	37,343	0	69,975
RWENGWE	30,939	0	56,933
KARUNGU	32,458	0	59,668
NSIIKA TOWN COUNCIL	82,861	0	33,552
BITSYA	32,892	0	60,930
Kashenyi-Kajani TC	77,677	0	30,828
Grand Total	396,321	0	501,407
<i>o/w: Wage:</i>	<i>87,703</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>183,783</i>	<i>0</i>	<i>180,969</i>
<i>Domestic Devt:</i>	<i>124,834</i>	<i>0</i>	<i>320,438</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

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SubCounty/Town Council/Division: BIHANGA

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,508	0	17,223
District Unconditional Grant (Non-Wage)	12,168	0	12,443
Locally Raised Revenues	4,339	0	4,780
Development Revenues	13,128	13,128	36,975
District Discretionary Development Equalization Grant	13,128	13,128	36,975
Total Revenue Shares	29,636	13,128	54,199
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	16,508	0	17,223
Development Expenditure			
Domestic Development	13,128	0	36,975
External Financing	0	0	0
Total Expenditure	29,636	0	54,199

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SubCounty/Town Council/Division: NYAKISHANA

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	19,260	0	20,115
District Unconditional Grant (Non-Wage)	14,921	0	15,335
Locally Raised Revenues	4,339	0	4,780
Development Revenues	16,346	16,346	46,284
District Discretionary Development Equalization Grant	16,346	16,346	46,284
Total Revenue Shares	35,606	16,346	66,399
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	19,260	0	20,115
Development Expenditure			
Domestic Development	16,346	0	46,284
External Financing	0	0	0
Total Expenditure	35,606	0	66,399

Vote:610 Buhweju District**FY 2021/22****SubCounty/Town Council/Division: ENGAJU**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	19,861	0	20,713
District Unconditional Grant (Non-Wage)	15,522	0	15,933
Locally Raised Revenues	4,339	0	4,780
<i>Development Revenues</i>	17,048	17,048	48,210
District Discretionary Development Equalization Grant	17,048	17,048	48,210
Total Revenue Shares	36,909	17,048	68,923
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	19,861	0	20,713
<i>Development Expenditure</i>			
Domestic Development	17,048	0	48,210
External Financing	0	0	0
Total Expenditure	36,909	0	68,923

Vote:610 Buhweju District

FY 2021/22

SubCounty/Town Council/Division: BURERE

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	20,061	0	20,962
District Unconditional Grant (Non-Wage)	15,722	0	16,182
Locally Raised Revenues	4,339	0	4,780
<i>Development Revenues</i>	17,282	17,282	49,013
District Discretionary Development Equalization Grant	17,282	17,282	49,013
Total Revenue Shares	37,343	17,282	69,975
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	20,061	0	20,962
<i>Development Expenditure</i>			
Domestic Development	17,282	0	49,013
External Financing	0	0	0
Total Expenditure	37,343	0	69,975

Vote:610 Buhweju District

FY 2021/22

SubCounty/Town Council/Division: RWENGWE

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	17,108	0	17,871
District Unconditional Grant (Non-Wage)	12,769	0	13,091
Locally Raised Revenues	4,339	0	4,780
<i>Development Revenues</i>	13,830	14,415	39,062
District Discretionary Development Equalization Grant	13,830	14,415	39,062
Total Revenue Shares	30,939	14,415	56,933
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	17,108	0	17,871
<i>Development Expenditure</i>			
Domestic Development	13,830	0	39,062
External Financing	0	0	0
Total Expenditure	30,939	0	56,933

Vote:610 Buhweju District

FY 2021/22

SubCounty/Town Council/Division: KARUNGU

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	17,809	0	18,519
District Unconditional Grant (Non-Wage)	13,470	0	13,739
Locally Raised Revenues	4,339	0	4,780
<i>Development Revenues</i>	14,649	14,649	41,148
District Discretionary Development Equalization Grant	14,649	14,649	41,148
Total Revenue Shares	32,458	14,649	59,668
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	17,809	0	18,519
<i>Development Expenditure</i>			
Domestic Development	14,649	0	41,148
External Financing	0	0	0
Total Expenditure	32,458	0	59,668

Vote:610 Buhweju District

FY 2021/22

SubCounty/Town Council/Division: NSIIKA TOWN COUNCIL

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	73,723	61,427	24,336
Locally Raised Revenues	4,339	0	0
Urban Unconditional Grant (Non-Wage)	23,973	17,575	24,336
Urban Unconditional Grant (Wage)	45,410	43,852	0
<i>Development Revenues</i>	9,138	9,138	9,216
Urban Discretionary Development Equalization Grant	9,138	9,138	9,216
Total Revenue Shares	82,861	70,565	33,552
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	45,410	0	0
Non Wage	28,312	0	24,336
<i>Development Expenditure</i>			
Domestic Development	9,138	0	9,216
External Financing	0	0	0
Total Expenditure	82,861	0	33,552

Vote:610 Buhweju District

FY 2021/22

SubCounty/Town Council/Division: BITSYA

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,009	0	18,819
District Unconditional Grant (Non-Wage)	13,670	0	14,039
Locally Raised Revenues	4,339	0	4,780
Development Revenues	14,883	14,298	42,111
District Discretionary Development Equalization Grant	14,883	14,298	42,111
Total Revenue Shares	32,892	14,298	60,930
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	18,009	0	18,819
Development Expenditure			
Domestic Development	14,883	0	42,111
External Financing	0	0	0
Total Expenditure	32,892	0	60,930

Vote:610 Buhweju District

FY 2021/22

SubCounty/Town Council/Division: Kashenyi-Kajani TC

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	69,148	76,220	22,411
Locally Raised Revenues	4,339	0	0
Urban Unconditional Grant (Non-Wage)	22,516	16,887	22,411
Urban Unconditional Grant (Wage)	42,293	59,333	0
<i>Development Revenues</i>	8,529	8,529	8,417
Urban Discretionary Development Equalization Grant	8,529	8,529	8,417
Total Revenue Shares	77,677	84,749	30,828
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	42,293	0	0
Non Wage	26,855	0	22,411
<i>Development Expenditure</i>			
Domestic Development	8,529	0	8,417
External Financing	0	0	0
Total Expenditure	77,677	0	30,828

Vote:610 Buhweju District**FY 2021/22****SubCounty/Town Council/Division: BIHANGA****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,508	0	17,223
District Unconditional Grant (Non-Wage)	12,168	0	12,443
Locally Raised Revenues	4,339	0	4,780
Development Revenues	13,128	13,128	36,975
District Discretionary Development Equalization Grant	13,128	13,128	36,975
Total Revenue Shares	29,636	13,128	54,199
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	16,508	0	17,223
Development Expenditure			
Domestic Development	13,128	0	36,975
External Financing	0	0	0
Total Expenditure	29,636	0	54,199

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	16,508	13,128	0	29,636	0	0	0	0	0
227002 Travel abroad	0	0	0	0	0	0	17,223	0	0	17,223
Total Cost of Output 04	0	16,508	13,128	0	29,636	0	17,223	0	0	17,223
Total Cost of Class of Output Higher LG Services	0	16,508	13,128	0	29,636	0	17,223	0	0	17,223

Vote:610 Buhweju District**FY 2021/22**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	36,975	0	36,975
Total Cost of Output 72	0	0	0	0	0	0	0	36,975	0	36,975
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	36,975	0	36,975
Total cost of District and Urban Administration	0	16,508	13,128	0	29,636	0	17,223	36,975	0	54,199
Total cost of Administration	0	16,508	13,128	0	29,636	0	17,223	36,975	0	54,199

SubCounty/Town Council/Division: NYAKISHANA**Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	19,260	0	20,115
District Unconditional Grant (Non-Wage)	14,921	0	15,335
Locally Raised Revenues	4,339	0	4,780
Development Revenues	16,346	16,346	46,284
District Discretionary Development Equalization Grant	16,346	16,346	46,284
Total Revenue Shares	35,606	16,346	66,399
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	19,260	0	20,115
Development Expenditure			
Domestic Development	16,346	0	46,284
External Financing	0	0	0
Total Expenditure	35,606	0	66,399

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:610 Buhweju District

FY 2021/22

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	19,260	16,346	0	35,606	0	20,115	0	0	20,115
Total Cost of Output 04	0	19,260	16,346	0	35,606	0	20,115	0	0	20,115
Total Cost of Class of Output Higher LG Services	0	19,260	16,346	0	35,606	0	20,115	0	0	20,115
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	46,284	0	46,284
Total Cost of Output 72	0	0	0	0	0	0	0	46,284	0	46,284
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	46,284	0	46,284
Total cost of District and Urban Administration	0	19,260	16,346	0	35,606	0	20,115	46,284	0	66,399
Total cost of Administration	0	19,260	16,346	0	35,606	0	20,115	46,284	0	66,399

SubCounty/Town Council/Division: ENGAJU

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	19,861	0	20,713
District Unconditional Grant (Non-Wage)	15,522	0	15,933
Locally Raised Revenues	4,339	0	4,780
Development Revenues	17,048	17,048	48,210
District Discretionary Development Equalization Grant	17,048	17,048	48,210
Total Revenue Shares	36,909	17,048	68,923
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	19,861	0	20,713
Development Expenditure			
Domestic Development	17,048	0	48,210

Vote:610 Buhweju District**FY 2021/22**

External Financing	0	0	0
Total Expenditure	36,909	0	68,923

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	19,861	17,048	0	36,909	0	20,713	0	0	20,713
Total Cost of Output 04	0	19,861	17,048	0	36,909	0	20,713	0	0	20,713
Total Cost of Class of Output Higher LG Services	0	19,861	17,048	0	36,909	0	20,713	0	0	20,713
03 Capital Purchases										
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	3,000	0	3,000
312101 Non-Residential Buildings	0	0	0	0	0	0	0	45,210	0	45,210
Total Cost of Output 72	0	0	0	0	0	0	0	48,210	0	48,210
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	48,210	0	48,210
Total cost of District and Urban Administration	0	19,861	17,048	0	36,909	0	20,713	48,210	0	68,923
Total cost of Administration	0	19,861	17,048	0	36,909	0	20,713	48,210	0	68,923

SubCounty/Town Council/Division: BURERE**Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	20,061	0	20,962
District Unconditional Grant (Non-Wage)	15,722	0	16,182
Locally Raised Revenues	4,339	0	4,780
Development Revenues	17,282	17,282	49,013
District Discretionary Development Equalization Grant	17,282	17,282	49,013
Total Revenue Shares	37,343	17,282	69,975

Vote:610 Buhweju District

FY 2021/22

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	20,061	0	20,962
<i>Development Expenditure</i>			
Domestic Development	17,282	0	49,013
External Financing	0	0	0
Total Expenditure	37,343	0	69,975

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	20,061	17,282	0	37,343	0	20,962	0	0	20,962
Total Cost of Output 04	0	20,061	17,282	0	37,343	0	20,962	0	0	20,962
Total Cost of Class of Output Higher LG Services	0	20,061	17,282	0	37,343	0	20,962	0	0	20,962
03 Capital Purchases										
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	49,013	0	49,013
Total Cost of Output 72	0	0	0	0	0	0	0	49,013	0	49,013
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	49,013	0	49,013
Total cost of District and Urban Administration	0	20,061	17,282	0	37,343	0	20,962	49,013	0	69,975
Total cost of Administration	0	20,061	17,282	0	37,343	0	20,962	49,013	0	69,975

SubCounty/Town Council/Division: RWENGWE

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	17,108	0	17,871
District Unconditional Grant (Non-Wage)	12,769	0	13,091
Locally Raised Revenues	4,339	0	4,780

Vote:610 Buhweju District

FY 2021/22

<i>Development Revenues</i>	13,830	14,415	39,062
District Discretionary Development Equalization Grant	13,830	14,415	39,062
Total Revenue Shares	30,939	14,415	56,933
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	17,108	0	17,871
<i>Development Expenditure</i>			
Domestic Development	13,830	0	39,062
External Financing	0	0	0
Total Expenditure	30,939	0	56,933

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1381 District and Urban Administration

Ushs Thousands		Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
		Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services											
138104 Supervision of Sub County programme implementation											
227001 Travel inland		0	17,108	13,830	0	30,939	0	17,871	0	0	17,871
Total Cost of Output 04		0	17,108	13,830	0	30,939	0	17,871	0	0	17,871
Total Cost of Class of Output Higher LG Services		0	17,108	13,830	0	30,939	0	17,871	0	0	17,871
03 Capital Purchases											
138172 Administrative Capital											
312101 Non-Residential Buildings		0	0	0	0	0	0	0	39,062	0	39,062
Total Cost of Output 72		0	0	0	0	0	0	0	39,062	0	39,062
Total Cost of Class of Output Capital Purchases		0	0	0	0	0	0	0	39,062	0	39,062
Total cost of District and Urban Administration		0	17,108	13,830	0	30,939	0	17,871	39,062	0	56,933
Total cost of Administration		0	17,108	13,830	0	30,939	0	17,871	39,062	0	56,933

SubCounty/Town Council/Division: KARUNGU

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
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Vote:610 Buhweju District

FY 2021/22

A: Breakdown of Workplan Revenues			
Recurrent Revenues	17,809	0	18,519
District Unconditional Grant (Non-Wage)	13,470	0	13,739
Locally Raised Revenues	4,339	0	4,780
Development Revenues	14,649	14,649	41,148
District Discretionary Development Equalization Grant	14,649	14,649	41,148
Total Revenue Shares	32,458	14,649	59,668
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	17,809	0	18,519
Development Expenditure			
Domestic Development	14,649	0	41,148
External Financing	0	0	0
Total Expenditure	32,458	0	59,668

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	17,809	14,649	0	32,458	0	18,519	0	0	18,519
Total Cost of Output 04	0	17,809	14,649	0	32,458	0	18,519	0	0	18,519
Total Cost of Class of Output Higher LG Services	0	17,809	14,649	0	32,458	0	18,519	0	0	18,519
03 Capital Purchases										
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	41,148	0	41,148
Total Cost of Output 72	0	0	0	0	0	0	0	41,148	0	41,148
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	41,148	0	41,148
Total cost of District and Urban Administration	0	17,809	14,649	0	32,458	0	18,519	41,148	0	59,668
Total cost of Administration	0	17,809	14,649	0	32,458	0	18,519	41,148	0	59,668

SubCounty/Town Council/Division: NSIIKA TOWN COUNCIL

Workplan : Administration

Vote:610 Buhweju District

FY 2021/22

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	73,723	61,427	24,336
Locally Raised Revenues	4,339	0	0
Urban Unconditional Grant (Non-Wage)	23,973	17,575	24,336
Urban Unconditional Grant (Wage)	45,410	43,852	0
Development Revenues	9,138	9,138	9,216
Urban Discretionary Development Equalization Grant	9,138	9,138	9,216
Total Revenue Shares	82,861	70,565	33,552
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	45,410	0	0
Non Wage	28,312	0	24,336
Development Expenditure			
Domestic Development	9,138	0	9,216
External Financing	0	0	0
Total Expenditure	82,861	0	33,552

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211101 General Staff Salaries	45,410	0	0	0	45,410	0	0	0	0	0
227001 Travel inland	0	28,312	9,138	0	37,450	0	24,336	0	0	24,336
Total Cost of Output 04	45,410	28,312	9,138	0	82,861	0	24,336	0	0	24,336
Total Cost of Class of Output Higher LG Services	45,410	28,312	9,138	0	82,861	0	24,336	0	0	24,336

Vote:610 Buhweju District**FY 2021/22**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	9,216	0	9,216
Total Cost of Output 72	0	0	0	0	0	0	0	9,216	0	9,216
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	9,216	0	9,216
Total cost of District and Urban Administration	45,410	28,312	9,138	0	82,861	0	24,336	9,216	0	33,552
Total cost of Administration	45,410	28,312	9,138	0	82,861	0	24,336	9,216	0	33,552

SubCounty/Town Council/Division: BITSYA**Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,009	0	18,819
District Unconditional Grant (Non-Wage)	13,670	0	14,039
Locally Raised Revenues	4,339	0	4,780
Development Revenues	14,883	14,298	42,111
District Discretionary Development Equalization Grant	14,883	14,298	42,111
Total Revenue Shares	32,892	14,298	60,930
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	18,009	0	18,819
Development Expenditure			
Domestic Development	14,883	0	42,111
External Financing	0	0	0
Total Expenditure	32,892	0	60,930

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

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FY 2021/22

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	18,009	14,883	0	32,892	0	18,819	0	0	18,819
Total Cost of Output 04	0	18,009	14,883	0	32,892	0	18,819	0	0	18,819
Total Cost of Class of Output Higher LG Services	0	18,009	14,883	0	32,892	0	18,819	0	0	18,819
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	3,000	0	3,000
312101 Non-Residential Buildings	0	0	0	0	0	0	0	39,111	0	39,111
Total Cost of Output 72	0	0	0	0	0	0	0	42,111	0	42,111
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	42,111	0	42,111
Total cost of District and Urban Administration	0	18,009	14,883	0	32,892	0	18,819	42,111	0	60,930
Total cost of Administration	0	18,009	14,883	0	32,892	0	18,819	42,111	0	60,930

SubCounty/Town Council/Division: Kashenyi-Kajani TC

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	69,148	76,220	22,411
Locally Raised Revenues	4,339	0	0
Urban Unconditional Grant (Non-Wage)	22,516	16,887	22,411
Urban Unconditional Grant (Wage)	42,293	59,333	0
Development Revenues	8,529	8,529	8,417
Urban Discretionary Development Equalization Grant	8,529	8,529	8,417
Total Revenue Shares	77,677	84,749	30,828
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	42,293	0	0
Non Wage	26,855	0	22,411

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Development Expenditure			
Domestic Development	8,529	0	8,417
External Financing	0	0	0
Total Expenditure	77,677	0	30,828

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1381 District and Urban Administration

Ushs Thousands		Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation											
211101 General Staff Salaries		42,293	0	0	0	42,293	0	0	0	0	0
227001 Travel inland		0	26,855	8,529	0	35,384	0	22,411	0	0	22,411
Total Cost of Output 04		42,293	26,855	8,529	0	77,677	0	22,411	0	0	22,411
Total Cost of Class of Output Higher LG Services		42,293	26,855	8,529	0	77,677	0	22,411	0	0	22,411
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital											
312101 Non-Residential Buildings		0	0	0	0	0	0	0	8,417	0	8,417
Total Cost of Output 72		0	0	0	0	0	0	0	8,417	0	8,417
Total Cost of Class of Output Capital Purchases		0	0	0	0	0	0	0	8,417	0	8,417
Total cost of District and Urban Administration		42,293	26,855	8,529	0	77,677	0	22,411	8,417	0	30,828
Total cost of Administration		42,293	26,855	8,529	0	77,677	0	22,411	8,417	0	30,828